Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Department of Health

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1.0 Department of Health - Summary

The Utah Department of Health's mission is to protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting healthy lifestyles.

The Health and Human Services Joint Appropriations Subcommittee reviews the budgets for the Department of Health and the Department of Human Services, then approves a budget for each. These recommendations are then presented to the Executive Appropriations Committee for final approval. This section of the report deals with the Department of Health.

In preparing for this legislative session, the Analyst has reviewed each budget, visited with the agencies, and analyzed the agency requests and the Governor's recommendations.

During the last General Session, the Legislature approved budgets for both FY 2002 and FY 2003, based on revised revenue projections at that time. These revised revenue projections indicated significant decreases in state revenue for both of these fiscal years, necessitating reductions for both years. Following the General Session, the Legislature was called back into Special Session three times to deal with continuing revenue shortfalls affecting FY 2002 and FY 2003. General Fund budgets have been reduced significantly for FY 2003, which will also lower the ongoing base for FY 2004.

Executive Appropriations Committee Action

On December 18, 2002, the Executive Appropriations Committee met and approved revenue estimates for both FY 2003 and FY 2004. The estimate approved for FY 2004 is the same level as for FY 2003. Potential funding increases will be identified by the Analyst, but are not included in the funding.

For FY 2003, the Legislature appropriated $1,216,785,200 for the Department of Health. Of this amount, $231,712,600 was from the General Fund, after netting out a one-time negative General Fund appropriation. The largest other single source was Federal funds ($813,505,300), with smaller amounts coming from dedicated credits, restricted accounts, and revenue transfers.

Analyst's Recommendation

For FY 2004, the Analyst recommends a total budget of $1,340,087,100 to the subcommittee. The Analyst's recommendation includes the General Fund allocation of $229,898,300. This represents a decrease of 0.8 percent compared to the revised FY 2003 appropriated General Fund. The Analyst has maintained salary levels at the FY 2003 levels, leaving any salary consideration to the discretion of the Legislature.

The recommendations, by fund and agency, are found on the following pages. Further details on each budget are found under each tab and will be discussed during the budget hearings.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	230,327,400	(429,100)	229,898,300
General Fund Restricted	15,194,300		15,194,300
Federal Funds	896,152,900		896,152,900
Dedicated Credits	100,856,300		100,856,300
Trust and Agency Funds	113,000		113,000
Transfers	97,271,400		97,271,400
Beginning Balance	2,567,600		2,567,600
Closing Balance	(1,966,700)		(1,966,700)
Total	$1,340,516,200	($429,100)	$1,340,087,100
Programs			
Executive Director's Operations	14,854,100	29,300	14,883,400
Health Systems Improvement	12,936,800	(200)	12,936,600
Workforce Financial Assistance	706,200		706,200
Epidemiology & Lab Services	13,958,000	(200)	13,957,800
Community & Family Health	95,229,300	(44,600)	95,184,700
Health Care Financing	79,364,100	(136,400)	79,227,700
Medical Assistance	1,091,715,200	(277,000)	1,091,438,200
Children's Health Ins Prog	29,739,900		29,739,900
Local Health Departments	2,012,600		2,012,600
Total	$1,340,516,200	($429,100)	$1,340,087,100
FTE/Other			
Total FTE	1,233.5	(1.0)	1,232.5

2.0 Issues: Department of Health

2.01 Sixth Special Session Reductions

The Legislature approved ongoing budget cuts totaling $66 million for FY 2003, which will also carry forward into FY 2004. In some cases, these reductions were offset for FY 2003 only with one-time funds to mitigate effects of the cuts. The result of this effort maintains the FY 2003 budget at the appropriated level, but lowers the base for FY 2004.

In the case of the Department of Health's budget, the cuts totaled $4,285,200, but for FY 2003 were completely offset with one-time funding. The FY 2004 base, however, reflects the ongoing budget reduction.

The FY 2003 ongoing General Fund appropriated level, following the General Session and 5th Special Session held during June and July 2002, was $234,612,600 (see 2002-2003 Appropriations Report, page 128). During the 6th Special Session, this level was reduced by $4,285,200 to $230,327,400 as the beginning base from which FY 2004 begins. This is the amount listed in the Summary Table on the previous page in the Analyst FY 2004 Base column.

2.02 External Transfers

The 2002 Appropriations Act directs the state's Chief Information Officer (CIO) to identify $2 million in information technology savings state-wide. The CIO and Cabinet were unsuccessful in identifying such savings. Instead, the CIO and Governor's Office of Planning and Budget (GOPB) allocated the $2 million budget cut to programs throughout state government. The General Fund amount allocated to the Department of Health was $150,400. The Analyst recommends that the subcommittee hear testimony on the programmatic impacts of the executive branch's inability to identify IT savings or productivity increases.

A separate budget reduction was made to the Department of Administrative Services Finance Mandated line item for small adjustments in the retirement rates. This reduction was properly allocated to all agencies, resulting in small decreases in budgets. The General Fund amount allocated to the Department of Health was $1,700.

One other transfer is for $277,000 to the Department of Human Services for services currently being contracted.

The total of these three transfers is $429,100, which is the amount found in the Summary Table on the previous page in the Analyst FY 2004 Changes column.

General Fund	**($429,100)**

2.03 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

This is the second year of this intent language dealing with administrative/ service cost distribution. Last year, the Department presented the requested information by looking at its various functions and determining that some costs clearly are administrative and others are clearly services. However, the Department determined that there are significant costs in a gray area in between. These functions are not administrative, nor do they provide a direct service to an individual citizen of the State, but provide a service to the citizenry in general of the State. As a result, the Department looked at three areas in which to allocate costs.

In addition to administrative costs and services involving direct contact with citizens, there are costs for "services involving indirect contact with citizens" or services which are provided by outside entities under contract with the Department. The Department lists examples of this area as contact with health plans and providers, health promotion, laboratory services, public information, data collection and analysis for measuring health problems and impacts, training for emergency medical technicians and local health departments, and licensing of day cares and hospitals. Given this approach, the Department reports that overall, seven percent of its budget is administrative in nature, 16 percent is for indirect services to citizens, and 77 percent is direct-service oriented. The heavy emphasis on direct services is in large part due to the Medicaid and CHIP programs, which are almost 100 percent services and are the largest portion on the Department's budget. Removing Medicaid and CHIP, the figures appear at 38 percent administrative, 19 percent as indirect services, and 43 percent direct services. In each budget, the breakout will be provided for the Subcommittee.
In addition, the information dealing with the "number of citizens served and categorized by cost and type of service" will be discussed in each specific budget.

DEPARTMENT OF HEALTH

ADMINSITRATIVE and SERVICE COSTS

FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
Executive Director	5,737,607	4,888,648	2,463,246	13,089,501
	43.8%	37.3%	18.8%	
Health Systems Improvement	1,990,303	8,633,820	2,079,949	12,704,072
	15.7%	68.0%	16.4%	
Workforce Finacial Assistance	180,862	542,585	0	723,447
	25.0%	75.0%	0.0%	
Epidemiology and Laboratory Services	1,429,592	5,818,957	7,863,822	15,112,371
	9.5%	38.5%	52.0%	
Community and Family Health	2,404,059	18,582,460	64,318,736	85,305,255
	2.8%	21.8%	75.4%	
Health Care Financing	67,033,125	0	11,827,818	78,860,943
	85.0%	0.0%	15.0%	
Medical Assistance	138,788	162,127,128	832,504,863	994,770,779
	0.0%	16.3%	83.7%	
Childrens Health Insurance Program	1,296,191	0	28,848,595	30,144,786
	4.3%	0.0%	95.7%	
Local Health Departments	0	2,085,700	0	2,085,700
	0.0%	100.0%	0.0%	
Total	**80,210,527**	**202,679,298**	**949,907,029**	**1,232,796,854**
	6.5%	**16.4%**	**77.1%**	

Source: Department of Health

2.04 Outcome Measures Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the Department of Health present to the Legislative Fiscal Analyst's Office, with its annual budget submission, detailed outcome measures for each budget area in each division within the department. These outcome measures shall be, whenever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible, but did not need or accept state funded services. The Legislative Fiscal Analyst's Office shall include the department's report including measurements within its budget presentation on an item by item basis.*

The Department completed the required information and supplied the Analyst's Office with a copy of the report. A copy will also be provided to the members of the Subcommittee. The Department's response may be placed behind the "DOH Outcome Measurements" tab in this book.

The information contained in the Outcome Measurements has given valuable information to the Analyst, the Legislature, and the Department. The information reports on how effective the Health Department programs are, as well as the status of the health care industry in the State compared to the United States. The Analyst recommends that the intent language be retained and the information be updated annually.

2.05 Detailed Budget Intent Language

The 2002 Legislature approved the following intent language to be implemented by the Department:

It is the intent of the Legislature that at least one of the Division budgets of the Department of Health and the Department of Human Services be presented in extensive detail at the time of presentation at the annual budget hearing. The division which is to be examined with this scrutiny is to be selected by the co-chairs of the Health and Human Services Appropriations Subcommittee by July of the preceding year.

The co-chairs of the Subcommittee approved looking at the budget reductions that were made across the entire Health Department budget in FY 2003 to satisfy this intent language. This review and analysis was presented to the Subcommittee during the November 19, 2002 meeting and will also be presented to the Subcommittee during the 2003 Legislative Session.

4.0 Additional Information: Department of Health

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund	183,089,900	193,861,600	229,149,800	230,327,400	229,898,300
General Fund, One-time	183,800	866,300	(10,487,700)	1,385,200	
General Fund Restricted	15,645,000	25,161,700	16,384,600	16,370,500	15,194,300
Federal Funds	660,577,580	711,888,902	802,557,659	889,120,026	896,152,900
Dedicated Credits	58,556,804	66,450,520	103,809,290	101,598,641	100,856,300
Federal Mineral Lease	600,000				
Trust and Agency Funds				113,000	113,000
Transfers	68,309,773	90,494,456	88,619,395	93,621,024	97,271,400
Beginning Balance	3,900,639	3,542,183	8,062,582	3,874,622	2,567,600
Closing Balance	(3,542,186)	(8,062,581)	(3,913,026)	(2,567,613)	(1,966,700)
Lapsing Balance	(1,324,964)	(628,995)	129,721		
Total	$985,996,346	$1,083,574,085	$1,234,312,321	$1,333,842,800	$1,340,087,100
Programs					
Executive Director's Operations	12,216,274	12,151,209	13,089,501	21,319,000	14,883,400
Veterans' Nursing Home	1,427,954	1,491,280	1,515,468		
Health Systems Improvement	10,548,444	11,233,488	12,704,072	13,249,600	12,936,600
Physician & Physician Assistants Grant &	197,090	231,815			
Nurse Education Financial Assistance Prc	194,664	213,248			
Special Population Health Care Provider	82,602	155,220			
Workforce Financial Assistance			723,447	792,300	706,200
Epidemiology & Lab Services	11,679,219	13,890,950	15,112,371	15,325,000	13,957,800
Community & Family Health	74,123,685	80,816,137	85,305,254	96,261,200	95,184,700
Health Care Financing	54,291,792	67,722,683	78,860,943	80,567,600	79,227,700
Medical Assistance	805,145,035	872,041,299	994,770,779	1,074,511,700	1,091,438,200
Children's Health Ins Prog	15,651,947	23,626,756	30,144,786	29,730,700	29,739,900
Health Policy Commission	437,640				
Local Health Departments			2,085,700	2,085,700	2,012,600
Total	$985,996,346	$1,083,574,085	$1,234,312,321	$1,333,842,800	$1,340,087,100
Expenditures					
Personal Services	56,684,819	60,566,487	64,854,353	65,766,869	65,253,700
In-State Travel	552,055	565,192	593,425	659,800	653,900
Out of State Travel	483,208	435,684	472,132	757,780	610,200
Current Expense	30,252,160	38,023,547	41,706,907	47,529,299	41,717,100
DP Current Expense	5,370,750	6,178,544	5,844,982	6,789,352	6,388,300
DP Capital Outlay	365,916	184,335	359,670		71,000
Capital Outlay	339,319	231,111	398,027	390,300	
Other Charges/Pass Thru	891,948,119	977,389,185	1,120,082,825	1,211,949,400	1,225,392,900
Total	$985,996,346	$1,083,574,085	$1,234,312,321	$1,333,842,800	$1,340,087,100
FTE/Other					
Total FTE	1,148.7	1,233.5	1,257.7	1,244.6	1,232.5

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.1 Budgeting Information

Budgeting includes the allocation of resources (money) to various programs in State government.

The annual state budgetary process begins in May or June for the fiscal year that will begin 14 months later, with each department of state government determining which items to include in its annual budget request to the Governor. Those requests are submitted in September to the Governor's Office of Planning and Budget (GOPB), which analyzes the requests and results in a recommendation from the Governor to the Legislature. The Office of the Legislative Fiscal Analyst, a non-partisan office that serves both houses of the Legislature in preparing a budget and determining the fiscal impact of proposed legislation, analyzes the Governor's recommendation, then makes independent budgetary recommendations to the Legislature. The Legislature, after reviewing the recommendations, then approves a budget by passing an Appropriation Act, which establishes the spending levels for each program.

The Governor's recommendations may include revenue enhancements, such as tax or fee increases. The Analyst's recommendations are based on revenue estimates approved by, and funding allocated by, the Executive Appropriations Committee. Those revenue estimates do not include the effect of any anticipated legislation. Both the Analyst and the Governor must submit budgets which do not exceed anticipated revenue, but each budget may have its own revenue estimates, and so may have different totals.

The State does not budget on the calendar year, but uses what is termed a Fiscal Year, which is the 12-month period from July 1 to June 30 of the following year. A fiscal year is usually abbreviated FY, with the number which follows designating the year which includes the last six months. The current fiscal year is FY 03, which will end June 30, 2003. The fiscal year for which the Legislature is determining the budget is FY 2004 or FY 04, which will include the period of time from July 1, 2003 through June 30, 2004.

In allocating funds, the Appropriations Subcommittee may use funding from several sources to complete the full appropriation to each. The following sources of funding are available:

General Fund
Federal Funds
Dedicated Credits
Restricted General Funds
Revenue Transfers

The following explanations are offered to assist in the understanding of the various funding sources:

General Fund
This is the State's most important source of income. The primary revenue source is the sales tax, although there are other taxes and fees which are deposited into this fund. General Funds may be spent at the discretion of the Legislature, as allowed by the Constitution. (Personal income taxes and corporate franchise taxes are not deposited into the General Fund, but into the Uniform School Fund).

Federal Funds
Federal Funds are those funds which come to the State from the Federal government. Generally, federal funds are accompanied by certain requirements. Each grant may have different rules about how the funds may be spent. A common requirement is that which requires some form of state match in order to receive the federal dollars. In such cases, federal funding may be reduced if a state program is reduced. There is also the possibility, that due to outside circumstances, federal funding may be reduced or eliminated. If this happens, most agencies then request state funds to replace the lost federal funds. However, this is generally not recommended. Programs which receive federal funds will have a separate Federal Funds sheet (Section 4.1) which details the federal grant, by program within the line item.

Dedicated Credits
Dedicated Credits are funds which are paid to an agency for specific services and are dedicated to paying for the expense of providing that service. For example, money paid to the State Health Laboratory for the tests and analysis it performs is used to cover the costs of running those tests. By law, these funds must be spent before other appropriated state funds are spent. It should be noted that an agency must estimate the level of its services for the following fiscal year, and thus its level of dedicated credits.

Restricted General Funds
Restricted revenue can only be used for designated purposes. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for specific purposes. Within the Department of Health, for example, such restricted funds are used to collect additional funds that are then utilized to match and draw down additional federal funds in the Medical Assistance program.

Revenue Transfers
Occasionally, one agency may contract with another agency to provide funding for specific services.

Lapsing Funds
Funds lapse, or revert back to the State, if the full appropriation is not spent by the end of the fiscal year. Since it is against the law to spend more than the Legislature has appropriated for each line item, all programs will generally either spend all the money or have some left unspent. The unspent funds lapse back to the State, unless specifically exempted. Those exceptions include funds that are set up as non-lapsing. In these cases, unspent funds do not lapse back to the State, but remain with the agency in a special non-lapsing balance, for use in the next fiscal year. In the budgets, the Beginning Non-Lapsing balance is the balance on July 1 of the fiscal year, while the balance on the next June 30 is termed the Closing Non-Lapsing balance. The Closing Non-Lapsing balance from one fiscal year becomes the Beginning Non-Lapsing balance for the following fiscal year. The reason behind non-lapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year.

Other budgeting terms and concepts which the Legislature will encounter include the following:

Intent Language
Intent Language may be added to an appropriation bill to explain or put conditions on the use of the funds in the line item. Intent language may restrict usage, require reporting, or impose other conditions within the item of appropriation.

Supplemental Appropriation
The current legislative session is determining appropriations for the upcoming fiscal year (FY 2004). However, it may be determined that unexpected circumstances have arisen since the past session which require additional funding for the current year. The Appropriations Subcommittee can recommend to the Executive Appropriations Committee that a supplemental appropriation be made for the current year (FY 03).

FTE
FTE is an abbreviation for Full-Time Equivalent. This is a method of standardizing personnel counts. A full-time equivalent is equal to one employee working 40 hours per week. Ten employees each working four hours per week would also count as one FTE.

Line Item
This is a term which applies to an appropriation bill. Each appropriated sum is identified by an item number in the appropriations bull. Generally, each line item appropriation goes to an agency that may have several programs. Once the appropriation becomes law, the money may be moved from program to program within the line item, but cannot be moved to another line item of appropriation. A listing of the line items and the programs within those line items that comprise the Department of Health and for which the Subcommittee is responsible follows:

Executive Director's Office
Executive Director
Program Operations
Medical Examiner
Bioterrorism Grants
Center for Health Data

Health Systems Improvement
Director's Office
Emergency Medical Services
Licensing
Program Certification and Resident Assessment
Primary Care Grants

Workforce Financial Assistance
Workforce Financial Assistance

Epidemiology and Laboratory Services
Director's Office
Environmental Testing and Toxicology
Laboratory Improvement
Microbiology
Communicable Disease Control
Epidemiology

Community and Family Health Services
Director's Office
Health Promotion
Maternal and Child Health
Children with Special Health Care Needs

Health Care Financing
Director's Office
Financial Services
Managed Health Care
Medical Claims
Eligibility Services
Coverage and Reimbursement
Contracts

Utah Medical Assistance Program

Medical Assistance
Medicaid Base Program
Title XIX Funding for Human Services
Utah Medical Assistance Program

Children's Health Insurance Program
Children's Health Insurance Program

Local Health Departments
Local Health Departments

4.3 Glossary of Health Terms and Acronyms

Access — Often defined as the potential and actual entry of a population into the healthcare system and by features such as private or public insurance coverage. The probability of entry is also dependent upon the wants, resources, and needs that patients may bring to the care-seeking process. Actual entry into the system is described by utilization rates and subjective evaluations of care. Ability to obtain wanted or needed services may also be influenced by the distance one has to travel, waiting time, total income, and whether one has a regular source of care.

Actual Charge — One of the factors determining a physician's payment for a service under Medicare; equivalent to the billed or submitted charge.

Acute Care — Medical treatment rendered to individuals whose illnesses or health problems are of short-term or episodic nature. Acute care facilities are those hospitals that mainly serve persons with short-term health problems.

Acute Disease — A disease which is characterized by a single episode of a relatively short duration from which the patient returns to his normal or previous state of level of activity. While acute diseases are frequently distinguished from chronic diseases, there is no standard definition or distinction. It is worth noting that an acute episode of a chronic disease (for example, an episode of diabetic coma in a patient with diabetes) is often treated as an acute disease.

AFDC — Aid To Families with Dependent Children. Replaced by federal welfare reform with Temporary Assistance to Needy Families (TANF).

Allowable Costs — Items or elements of an institution's costs which are reimbursable under a payment formula. Both Medicare and Medicaid reimburse hospitals on the basis of only certain costs. Allowable costs may exclude, for example, luxury accommodations, costs which are not reasonable expenditures, which are unnecessary, for the efficient delivery of health services to persons covered under the program in question, or depreciation on a capital expenditure which was disapproved by a heath planning agency.

Alternatives to Long-Term Institutional Care — The whole range of health, nutritional, housing, and social services designed to keep persons out of institutions, such as skilled nursing facilities, which Institutional Care provide care on a long-term basis. The goal is to provide the range of services necessary to all to allow the person to continue to function in the home and community environment. Alternatives to long-term care usually focus on the aged, disabled, and retarded, and include: day care centers, foster homes, or homemaker services.

Ambulatory Care — All types of health services which are provided on an outpatient basis, in contrast to services provided in the home or to persons who are inpatients. While many inpatients may be ambulatory, the term ambulatory care usually implies that the patient must travel to a location to receive services which do not require an overnight stay. See also ambulatory setting and outpatient.

Ambulatory Setting A type of institutional organized health setting in which health services are provided on an outpatient basis. Ambulatory care settings may be either mobile (when the facility is capable of being moved to different locations) or fixed (when the person seeking care must travel to a fixed service site).

Aucillary Services Supplemental services, including laboratory, radiology, physical therapy, and inhalation therapy, that are provided in conjunction with medical or hospital care.

Area Health Education Center (AHEC) Appropriate health care is care for which the expected health benefit exceeds the expected negative consequences by a wide enough margin to justify treatment.

Area Health Education Center (AHEC) An organization or organized system of health and educational institutions whose purpose is to improve the supply, distribution, quality, use, and efficiency of health care personnel in specific medically underserved areas. An AHEC's objectives are to educate and train the health personnel specifically needed by the underserved areas and to decentralize health workforce education, thereby increasing supply and linking the health and educational institutions in scarcity areas.

Capitation A method of payment for health services in which an individual or institutional provider is paid a fixed amount for each person served, without regard to the actual number or nature of services provided to each person in a set period of time. Capitation is the characteristic payment method in certain health maintenance organizations. It also refers to a method of Federal support of health professional schools. Under these authorizations, each eligible school receives a fixed payment, called a "capitation grant" from the Federal Government for each student enrolled.

Carve Out Regarding health insurance, an arrangement whereby an employer eliminates coverage for a specific category of services (e.g., vision care, mental health/psychological services and prescription drugs) and contracts with a separate set of providers for those services according to a predetermined fee schedule or capitation arrangement. Carve out may also refer to a method of coordinating dual coverage for an individual.

Case Management The monitoring and coordination of treatment rendered to patients with specific diagnosis or requiring high-cost or extensive services.

Case-Mix A measure of the mix of cases being treated by a particular health care provider that is intended to reflect the patients' difference needs for resources. Case mix is generally established by estimating the relative frequency of various types of patients seen by the provider in question during a given time period and may be measured by factors such as diagnosis, severity of illness, utilization of services, and provider characteristics.

Catastrophic Health Insurance — Health insurance which provides protection against the high cost of treating severe or lengthy illnesses or disability. Generally such policies cover all, or a specified percentage of, medical expenses above an amount that is the responsibility of another insurance policy up to a maximum limit of liability.

Catchment Area — A geographic area defined and served by a health program or institution such as a hospital or community mental health center which is delineated on the basis of such factors as population distribution, natural geographic boundaries, and transportation accessibility. By definition, all residents of the area needing the services of the program are usually eligible for them, although eligibility may also depend on additional criteria.

Centers for Disease Control and Prevention (CDC) — The Centers for Disease Control and Prevention, based in Atlanta, Georgia, is the Federal agency charged with protecting the nations' public health by providing direction in the prevention and control of communicable and other diseases and responding to public health emergencies. CDC is the U.S. Public Health Service agency that led efforts to prevent such diseases as malaria, polio, smallpox, toxic shock syndrome, Legionnaire's disease and, more recently, acquired immunodeficiency syndrome (AIDS) and tuberculosis. CDC's responsibilities as the nation's prevention agency have expanded over the years and will continue to evolve as the agency addresses contemporary threats to health, such as injury, environmental and occupational hazards, behavioral risks, and chronic diseases.

CHEC — Child Health, Evaluation and Care program (see EPSDT)

ChIP — Child Injury Prevention program

Chronic Care — Care and treatment rendered to individuals whose health problems are of a long-term and continuing nature. Rehabilitation facilities, nursing homes, and mental hospitals may be considered chronic care facilities.

Chronic Disease — A disease which has one or more of the following characteristics: is permanent, leaves residual disability; is caused by nonreversible pathological alternation, requires special training of the patient for rehabilitation, or may be expected to require a long period of supervision, observation, or care.

Clinic — A facility, or part of one, devoted to diagnosis and treatment of outpatients. "Clinic" is irregularly defined. It may either include or exclude physicians' offices; may be limited to describing facilities which serve poor or public patients; and may be limited to facilities in which graduate or undergraduate medical education is done.

COB — Coordination of Benefits

Coinsurance A cost-sharing requirement under a health insurance policy. It provides that the insured party will assume a portion or percentage of the costs of covered services. The health insurance policy provides that the insurer will reimburse a specified percentage of all, or certain specified, covered medical expenses in excess of any deductible amounts payable by the insured. The insured is then liable for the remainder of the costs until their maximum liability is reached.

Community-Based Care The blend of health and social services provided to an individual or family in their place of residence for the purpose of promoting, maintaining, or restoring health or minimizing the effects of illness and disability.

Community Health Center (CHC) An ambulatory health care program (defined under section 330 of the Public Health Center Health Service Act) usually serving a catchment area which has scarce or (CHC) nonexistent health services or a population with special health needs; sometimes known as "neighborhood health center." Community health centers attempt to coordinate Federal, State, and local resources in a single organization capable of delivering both health and related social services to a defined population. While such a center may not directly provide all types of health care, it usually takes responsibility to arrange all medical services needed by its patient population.

Community Mental Health Center (CMHC) An entity which provides comprehensive mental health services (principally Mental Health ambulatory), primarily to individuals residing or employed in a defined Center (CMHC) catchment area.

Community Rating A method of calculating health plan premiums using the average cost of actual or anticipated health services for all subscribers within a specific geographic area. The premium does not vary for difference groups or subgroups of subscribers on the basis of their specific claims experience.

Continuing Medical Education (CME) Formal education obtained by a health professional after completing his or her degree and full-time postgraduate training. For physicians, some States require CME (usually 50 hours per year) for continued licensure, as do some specialty boards for certification.

Cost Containment A set of steps to control or reduce inefficiencies in the consumption, allocation, or production of health care services which contribute to higher than necessary costs. Inefficiencies in consumption can occur when health services are inappropriately utilized; inefficiencies in allocation exist when health services could be delivered in less costly settings without loss of quality; and inefficiencies in production exist when the cost of health services could be reduced by using a different combination of resources.

Cost-Shifting The situation that occurs when health care providers are not reimbursed or not fully reimbursed for providing health care so charges to those who pay must be increased. Typically results from providing health care to the medically indigent or the Medicare patients.

Covered Services Health care services covered by an insurance plan.

CTRPN	Counseling, Testing, Referral and Partner Notification (HIV/AIDS)
Customary Charge	One of the factors that determines a physician's payment for a service under Medicare. Calculated as the physician's median charge for that service over a prior 12-month period.
DCP	Diabetes Control Program
Developmental Disability (DD)	A severe, chronic disability which is attributable to a mental or physical) impairment or combination of mental and physical impairments; is manifested before the person attains age 22; is likely to continue indefinitely; results in substantial functional limitations in three or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity of independent living, or economic self-sufficiency; and reflects the person's needs for a combination and sequence of special, interdisciplinary, or generic care treatments of services which are of lifelong or extended duration and are individually planned and coordinated.
Diagnosis Related Groups (DRGs)	Group of diagnostic categories drawn from the International Classification of Diseases and modified by the presence of a surgical procedure, patient age, presence or absence of significant comorbidities or complications, and other relevant criteria. DRGs are the case-mix measure used in Medicare's prospective payment system.
Disability	Any limitation of physical, mental, or social activity of an individual as compared with other individuals of similar age, sex, and occupation. Frequently refers to limitation of a person's usual or major activities, most commonly vocational. There are varying types (functional, vocational, learning), degrees (partial, total), and durations (temporary, permanent) of disability. Public programs often provide benefits for specific disabilities, such as total and permanent.
Disease	May be defined as failure of the adaptive mechanisms of an organism to counteract adequately, normally, or appropriately to stimuli and stresses to which it is subjected, resulting in a disturbance in the function or structure of some part of the organism. This definition emphasizes that disease is multifactorial and may be prevented or treated by changing any or a combination of the factors. Disease is a very elusive and difficult concept to define, being largely socially defined. Thus, criminality and drug dependence are presently seen by some as diseases, when they were previously considered to be moral or legal problems.
DHCF	Division of Health Care Financing (Medical Assistance Administration)
Drug Abuse	Persistent or sporadic drug use inconsistent with or unrelated to acceptable medical or cultural practice. the definition of drug abuse is highly variable, sometimes also requiring excessive use of a drug, unnecessary use (thus incorporating recreational use), dependence, or illegal use.

Early and Periodic Screening, Diagnosis, and Treatment Program (EPSDT)	A program mandated by law as part of the Medicaid program. The law requires that all States have in effect a program for eligible children under age 21 to ascertain their physical or mental defects and to provide such health care treatments and other measures to correct or ameliorate defects and chronic conditions discovered. The State programs also have active outreach components to inform eligible persons of the benefits available to them, to provide screening, and if necessary, to assist in obtaining appropriate treatment.
ECF	Extended Care Facility
Emergency Medical Services (EMS)	Services utilized in responding to the perceived individual need for immediate treatment for medical, physiological, or psychological illness or injury.
Employee Retirement Income Security Act (ERISA)	A Federal act, passed in 1974, that established new standards and reporting/disclosure requirements for employer-funded pension and health benefit programs. To date, self-funded health benefit plans operating under ERISA have been held to be exempt from State insurance laws.
Epidemic	A group of cases of a specific disease or illness clearly in excess of what one would normally expect in a particular geographic area. There is no absolute criterion for using the term epidemic; as standards and expectations change, so might the definition of an epidemic, e.g., an epidemic of violence.
Epidemiology	The study of the patterns of determinants and antecedents of disease in human populations. Epidemiology utilizes biology, clinical medicine, and statistics in an effort to understand the etiology (causes) of illness and/or disease. The ultimate goal of the epidemiologist is not merely to identify underlying causes of a disease but to apply findings to disease prevention and health promotion.
ER	Emergency Room
Exclusive Provider Arrangement (EPA)	An indemnity or service plan that provides benefits only if care is rendered by the institutional and professional providers with which it contracts (with some exceptions for emergency and out-of-area services).
Experience Rating	A method of adjusting health plan premiums based on the historical Rating utilization data and distinguishing characteristics of a specific subscriber group.
FACT	Families, Agencies, Communities Together
Favorable Selection	A tendency for utilization of health services in a population group to be lower than expected or estimated.
FDA	Food and Drug Administration

Fee-For-Service	Method of billing for health services under which a physician or other practitioner charges separately for each patient encounter or service rendered; it is the method of billing used by the majority of U.S. country's physicians. Under a fee-for-service payment system, expenditures increase if the fees themselves increase, if more units of service are provided, or if more expensive services are substituted for less expensive ones. This system contrasts with salary, per capita, or other prepayment systems, where the payment to the physician is not changed with the number of services actually used.
Fee Schedule	An exhaustive list of physician services in which each entry is associated with a specific monetary amount that represents the approved payment level for a given insurance plan.
Handicapped	As defined by Section 504 of the Rehabilitation Act of 1973, any person who has a physical or mental impairment which substantially limits one or more major life activity, has a record of such impairment, or is regarded as having such an impairment.
Health	The state of complete physical, mental, and social well-being and not merely the absence of disease or infirmity. It is recognized, however, that health has many dimensions (anatomical, physiological, and mental) and is largely culturally defined. The relative importance of various disabilities will differ depending upon the cultural milieu and the role of the affected individual in that culture. Most attempts at measurement have been assessed in terms or morbidity and mortality.
Health Care Financing Administration (HCFA)	The Government agency within the Department of Health and Human Services which directs the Medicare and Medicaid programs (Titles XVIII and XIX of the Social Security Act) and conducts research to support those programs.
Health Education	Any combination of learning opportunities designed to facilitate voluntary adaptations of behavior (in individuals, groups, or communities) conducive to health.
Health Facilities	Collectively, all physical plants used in the provision of health services; usually limited to facilities which were built for the purpose of providing health care, such as hospitals and nursing homes. They do not include an office building which includes a physician's office. Health facility classifications include: hospitals (both general and specialty), long-term care facilities, kidney dialysis treatment centers, and ambulatory surgical facilities.
Health Insurance	Financial protection against the medical care costs arising from disease or accidental bodily injury. Such insurance usually covers all or part of the medical costs of treating the disease or injury. Insurance may be obtained on either an individual or a group basis.

Health Maintenance Organization (HMO)

An entity with four essential attributes: (1) An organized system providing health care in a geographic area, which accepts the responsibility to provide or otherwise assure the delivery of; (2) an agreed-upon set of basic and supplemental health maintenance and treatment services to (3) a voluntarily enrolled group of persons; and (4) for which services the entity is reimbursed through a predetermined fixed, periodic prepayment made by, or on behalf of, each person or family unit enrolled. The payment is fixed without regard to the amounts of actual services provided to an individual enrollee. Individual practice associations involving groups or independent physicians can be included under the definition.

Health Manpower Shortage Area (HMSA)

An area or group which the U.S. Department of Health and Human Services designates as having an inadequate supply of health care providers. HMSAs can include: (1) an urban or rural geographic area, (2) a population group for which access barriers can be demonstrated to prevent members of the group from using local providers, or (3) medium and maximum-security correctional institutions and public or non-profit private residential facilities.

Health Personnel

Collectively, all persons working in the provision of health services, whether as individual practitioners or employees of health institutions and programs, whether or not professionally trained, and whether or not subject to public regulation. Facilities and health personnel are the principal health resources used in producing health services.

Health Promotion

Any combination of health education and related organizational, political, and economic interventions designed to facilitate behavioral and environmental adaptations that will improve or protect health.

Health Service Area

Geographic area designated on the basis of such factors as geography, political boundaries, population, and health resources, for the effective planning and development of health services.

Health Status

The state of health of a specified individual, group, or population. It may be measured by obtaining proxies such as people's subjective assessments of their health; by one or more indicators of mortality and morbidity in the population, such as longevity or maternal and infant mortality; or by using the incidence or prevalence of major diseases (communicable, chronic, or nutritional). Conceptually, health status is the proper outcome measure for the effectiveness of a specific population's medical care system, although attempts to relate effects of available medical care to variations in health status have proved difficult.

Home Health Care Health services rendered in the home to the aged, disabled, sick, or convalescent individuals who do not need institutional care. The services may be provided by a visiting nurse association (VNA) home health agency, county public health department, hospital, or other organized community group and may be specialized or comprehensive. The most common types of home health care are the following: nursing services; speech, physical, occupational and rehabilitation therapy; homemaker services; and social services.

Hospice A program which provides palliative and supportive care for terminally ill patients and their families, either directly or on a consulting basis with the patient's physician or another community agency. Hospice is used here for an organized program of care for people going through life's "last station." The whole family is considered the unit of care, and care extends through their period of mourning.

Hospital An institution whose primary function is to provide inpatient diagnostic and therapeutic services for a variety of medical conditions, both surgical and nonsurgical. In addition, most hospitals provide some outpatient services, particularly emergency care. Hospitals may be classified by length of stay (short-term or long-term), as teaching or nonteaching, by major type of service (psychiatric, tuberculosis, general, and other specialties, such as maternity, pediatric, or ear, nose and throat,), and by type of ownership or control (Federal, State, or local government; for profit and nonprofit). The hospital system is dominated by the short-term, general, and nonprofit community hospital, often called a voluntary hospital.

ICU Intensive Care Unit

ICF/MR Intermediate Care Facility for the Mentally Retarded

Indemnity Health insurance benefits provided in the form of cash payments rather than services. An indemnity insurance contract usually defines the maximum amounts which will be paid for the covered services.

Indigent Care Health services provided to the poor or those unable to pay. Since many indigent patients are not eligible for Federal or State programs, the costs which are covered by Medicaid are generally recorded separately from indigent care costs.

Inpatient A person who has been admitted at least overnight to a hospital or other health facility (which is therefore responsible for his or her room and board) for the purpose of receiving diagnostic treatment or other health services.

Institutional Health Services Health services delivered on an inpatient basis in hospitals, nursing homes, or other inpatient institutions. The term may also refer to services delivered on an outpatient basis by departments or other organizational units of, or sponsored by, such institutions.

Intermediate Care Facility (ICF)	An institution which is licensed under State law to provide on a regular basis health-related care and services to individuals who do not require the degree of care or treatment which a hospital or skilled nursing facility is designed to provide. Public institutions for care of the mentally retarded or people with related conditions are also included in the definition. The distinction between "health-related care and services" and "room and board" has often proven difficult to make but is important because ICFs are subject to quite different regulations and coverage requirements than institutions which do not provide health-related care and services.
Intervention or Intervention Strategy	A generic term used in public health to describe a program or policy designed to have an impact on an illness or disease. Hence a mandatory seat belt law is an intervention designed to reduce automobile-related fatalities.
License/Licensure	A permission granted to an individual or organization by a competent authority, usually public, to a engage lawfully in practice, occupation, or activity. Licensure is the process by which the license is granted. It is usually granted on the basis of examination and/or proof of education rather than on measures of performance. A license is usually permanent but may be conditioned on annual payment of a fee, proof of continuing education, or proof of competence.
Long-Term Care	A set of health care, personal care and social services required by persons who have lost, or never acquired, some degree of functional capacity (e.g. the chronically ill, aged, disabled, or retarded) in an institution or at home, on a long-term basis. The term is often used more narrowly to refer only to long-term institutional care such as that provided in nursing homes, homes for the retarded and mental hospitals. Ambulatory services such as home health care, which can also be provided on a long-term basis, are seen as alternatives to long-term institutional care.
LPN	License Practical Nurse
Managed Care	Any form of health plan that initiates selective contracting to channel patients to a limited number of providers and that requires utilization review to control unnecessary use of health services.
MCAC	Medical Care Advisory Committee
MCH	Maternal and Child Health
Medical Assistance/Medicaid (Title XIX)	A Federally aided, State-operated and administered program which provides medical benefits for certain indigent or low-income persons in need of health and medical care. The program, authorized by Title XIX of the Social Security Act, is basically for the poor. It does not cover all of the poor, however, but only persons who meet specified eligibility criteria. Subject to broad Federal guidelines, State determine the benefits covered, program eligibility, rates of payment for providers, and methods of administering the program.

Medicaid Notch	The reduction in real income that occurs which increased earnings removes a person from not only public cash-assistance programs, and from Medicaid.
Medically Indigent	People who cannot afford needed health care because of insufficient income and/or lack of adequate health insurance.
Medically Underserved Population	A population group experiencing a shortage of personal health services. A medically underserved population may or may not reside in a particular medically underserved area or be defined by its place of residence. Thus, migrants, American Indians, or the inmates of a prison or mental hospital may constitute such a population. The term is defined and used to give priority for Federal assistance (e.g., the National Health Service Corps).
Medicare (Title XVIII)	A U.S. health insurance program for people aged 65 and over, for persons eligible for social security disability payments for two years or longer, and for certain workers and their dependents who need kidney transplantation or dialysis. Monies from payroll taxes and premiums for beneficiaries are deposited in special trust funds for use in meeting the expenses incurred by the insured. It consists of two separate but coordinated programs: hospital insurance (Part A) and supplementary medical insurance (Part B).
Mental Health	The capacity in an individual to function effectively in society. Mental health is a concept influenced by biological, environmental, emotional, and cultural factors and is highly variable in definition, depending on time and place. It is often defined in practice as the absence of any identifiable or significant mental disorder and sometimes improperly used as a synonym for mental illness.
Mental Health Services	Comprehensive mental health services, as defined under some State laws and Federal statutes, include: inpatient care, outpatient care, day care, and other partial hospitalization and emergency services; specialized services for the mental health of children; specialized services for the mental health of the elderly; consultation and education services; assistance to courts and other public agencies in screening catchment area residents; follow-up care for catchment area residents discharged from mental health facilities or who would require inpatient care without such halfway house services; and specialized programs for the prevention, treatment and rehabilitation of alcohol and drug abusers.
Mental Illness	All forms of illness in which psychological, emotional, or behavioral disturbances are the dominating feature. The term is relative and variable in different cultures, schools of thought, and definitions. It includes a wide range of types and severities.
MMIS	Medicaid Management Information System
Morbidity	The extent of illness, injury, or disability in a defined population. It is usually expressed in general or specific rates of incidence or prevalence.

Mortality Death. Used to describe the relation of deaths to the population in which they occur. The mortality rate (death rate) expresses the number of deaths in a unit of population within a prescribed time and may be expressed as crude death rates (e.g., total deaths in relation to total population during a year) or as death rates specific for diseases and, sometimes, for age, sex, or other attributes (e.g., number of deaths from cancer in white males in relation to the white male population during a given year).

Need In health services, need has a normative connotation (i.e., the amount of a good or service which should be consumed). Because of the technical nature of medical care this value judgment is generally made by the health professional, rather than the consumer of the services. In health planning, need is the appropriate amount of health facilities and services required for a given area.

Neighborhood Health Center An ambulatory health care program usually serving a catchment area which has scarce or nonexistence health services or population with special health needs and is often known as a community health center. Neighborhood health centers attempt to coordinate Federal, State, and local resources in a single organization capable of delivering both health care and related social services to a defined population.

Nurse An individual trained to care for the sick, aged, or injured. A nurse can be defined as a professional qualified by education and authorized by law to practice nursing. There are many different types, specialties, and grades of nurses.

Nurse Practitioner A registered nurse qualified and specially trained to provide primary care, including primary health care in homes and in ambulatory care facilities, long-term care facilities, and other health care institutions. Nurse practitioners generally function under the supervision of a physician but not necessarily in his or her presence. They are usually salaried rather than reimbursed on a fee-for-service basis, although the supervising physician may receive fee-for service reimbursement for their services.

Nursing Home Includes a wide range of institutions which provide various levels of maintenance and personal or nursing care to people who are unable to care for themselves and who have health problems which range from minimal to very serious. The term includes free-standing institutions, or identifiable components of other health facilities which provide nursing care and related services, personal care, and residential care. Nursing homes include skilled nursing facilities and extended care facilities but not boarding homes.

OBRA Omnibus Budget Reconciliation Act

Occupancy Rate A measure of inpatient health facility use, determined by dividing available bed days by patient days. It measures the average percentage of a hospital's beds occupied and may be institution-wide or specific for one department or service.

Occupational Health Services

Health services concerned with the physical, mental, and social well-being of an individual in relation to his or her working environment and with the adjustment of individuals to their work. The term applies to more than the safety of the workplace and includes health and job satisfaction. In the U.S., the principal Federal statute concerned with occupational health is the Occupational Safety and Health Act administered by the Occupational Safety and Health Administration (OSHA) and the National Institute of Occupational Safety and Health (NIOSH).

Open Enrollment

A method for assuring that insurance plans, especially prepaid plans, do not exclusively select good risks. Under an open enrollment requirement, a plan must accept all who apply during specific period each year.

Outpatient

A patient who is receiving ambulatory care at a hospital or other facility without being admitted to the facility. Usually, it does not mean people receiving services from a physician's office or other program which also does not provide inpatient care.

Passive Intervention

Health promotion and disease prevention initiatives which do not require the direct involvement of the individual (e.g., fluoridation programs) are termed "passive". Most often these types of initiatives are Government sponsored.

Peer Review

Generally, the evaluation by practicing physicians or other professionals of the effectiveness and efficiency of services ordered or performed by other members of the profession (peers). Frequently, peer review refers to the activities of the Professional Review Organizations, and also to review of research by other researchers.

Personal Responsibility and Work Opportunity Reconciliation Act of 1996

Conference Agreement for HR 3734: Public Law 104-193. Federal and welfare reform passed by the United State Congress on July 31, 1996 (U.S. House) and August 1, 1996 (U.S. Senate) and signed into law by Pres. Clinton on August 22, 1996. "Ends welfare as we know it."

Physician Assistant (PA)

Also known as a physician extender, a PA is a specially trained and licensed or otherwise credentialed individual who performs tasks, which might otherwise be performed by a physician, under the direction of a supervising physician.

Point of Service

A health insurance benefits program in which subscribers can select between different delivery systems (i.e., HMO, PPO and fee-for-service) when in need of medical services, rather than making the selection between delivery systems at time of open enrollment at place of employment. Typically, the costs associated with receiving care from HMO providers are less than when care is rendered by PPO or noncontracting providers.

Poverty Area An urban or rural geographic area with a high proportion of low income families. Normally, average income is used to define a poverty area, but other indicators, such as housing conditions, illegitimate birth rates, and incidence of juvenile delinquency, are sometimes added to define geographic areas with poverty conditions.

Preferred Provider Arrangement (PPA) Selective contracting with a limited number of health care providers, often at reduced or pre-negotiated rates of payment.

Preferred Provider Organization (PPO) Formally organized entity generally consisting of hospital and physician providers. The PPO provides health care services to purchasers usually at (discounted rates in return for expedited claims payment and a somewhat predictable market share. In this model, consumers have a choice of using PPO or non-PPO providers; however, financial incentives are built in to benefit structures to encourage utilization of PPO providers.

Prevailing Charge One of the factors determining a physician's payment for a service under Medicare, set at a percentile of customary charges of all physicians in the locality.

Prevalence The number of cases of disease, infected persons, or persons with some other attribute, present at a particular time and in relation to the size of the population from which drawn. It can be a measurement of morbidity at a moment in time, e.g., the number of cases of hemophilia in the country as of the first of the year.

Preventive Medicine Care which has the aim of preventing disease or its consequences. It includes health care programs aimed at warding off illnesses (e.g., immunizations), early detection of disease (e.g., Pap smears), and inhibiting further deterioration of the body (e.g., exercise or prophylactic surgery). Preventive medicine developed following discovery of bacterial diseases and was concerned in its early history with specific medical control measures taken against the agents of infectious diseases. Preventive medicine is also concerned with general preventive measures aimed at improving the healthfulness of the environment. In particular, the promotion of health through altering behavior, especially using health education, is gaining prominence as a component of preventive care.

Primary Care Basic or general health care focused on the point at which a patient ideally first seeks assistance from the medical care system. Primary care is considered comprehensive when the primary provider takes responsibility for the overall coordination of the care of the patient's health problems, be they biological, behavioral, or social. The appropriate use of consultants and community resources is an important part of effective primary care. Such care is generally provided by physicians but is increasingly provided by other personnel such as nurse practitioners or physician assistants.

Primary Prevention The prevention of an illness or disease before any symptoms manifest themselves.

Provider Hospital or licensed health care professional or group of hospitals or health care professionals that provide health care services to patients. May also refer to medical supply firms and vendors of durable medical equipment.

Public Good A good or service whose benefits may be provided to a group at no more cost than that required to provide it for one person. The benefits of the good are indivisible and individuals cannot be excluded. For example, a public health measure that eradicates smallpox protects all, not just those paying for the vaccination.

Public Health The science dealing with the protection and improvement of community health by organized community effort. Public health activities are generally those which are less amenable to being undertaken by individuals or which are less effective when undertaken on an individual basis and do not typically include direct personal health services. Public health activities include: immunizations; sanitation; preventive medicine, quarantine and other disease control activities; occupational health and safety programs; assurance of the healthfulness of air, water, and food; health education; epidemiology, and others.

QMB Qualified Medicare Beneficiary

Quality of Care Can be defined as a measure of the degree to which delivered health services meet established professional standards and judgments of value to the consumer. Quality may also be seen as the degree to which actions taken or not taken maximize the probability of beneficial health outcomes and minimize risk and other untoward outcomes, given the existing state of medical science and art. Quality is frequently described as having three dimensions: quality of input resources (certification and/or training of providers); quality of the process of services delivery (the use of appropriate procedures for a given condition); and quality of outcome of service use (actual improvement in condition or reduction of harmful effects).

Rate A measure of the intensity of the occurrence of an event. For example, the mortality rate equals the number who die in one year divided by the number at risk of dying. Rates are usually expressed using a standard denominator such as 1,000 or 100,000 persons.

Rehabilitation The combined and coordinated use of medical, social, educational, and vocational measures for training or retraining individuals disabled by disease or injury to the highest possible level of functional ability. Several different types of rehabilitation are distinguished: vocational, social, psychological, medical, and educational.

Reimbursement The process by which health care providers receive payment for their services. Because of the nature of the health care environment, providers are often reimbursed by third parties who insure and represent patients.

Reinsurance	The resale of insurance products to a secondary market thereby spreading the costs associated with underwriting.
Screening	The use of quick procedures to differentiate apparently well persons who have a disease or a high risk of disease from those who probably do not have the disease. It is used to identify high risk individuals for more definitive study or follow-up. Multiple screening (or multiphasic screening) is the combination of a battery of screening tests for various diseases performed by technicians under medical direction and applied to large groups of apparently well persons.
Secondary Care	Services provided by medical specialists who generally do not have first contact with patients (e.g., cardiologist, urologists, dermatologists). In the U.S., however, there has been a trend toward self-referral by patients for these services, rather than referral by primary care providers. This is quite different from the practice in England, for example, where all patients must first seek care from primary care providers and are then referred to secondary and/or tertiary providers, as needed.
Secondary Prevention	Early diagnosis, treatment and follow-up. Secondary prevention activities start with the assumption that illness is already present and that primary prevention was not successful and the goal is to diminish the impact of disease or illness through early detection, diagnosis and treatment. For example, blood pressure screening, treatment, and follow up programs.
Service Period	Period of employment that may be required before an employee is eligible to participate in an employer-sponsored health plan, most commonly one to three months.
Severity of Illness	A risk prediction system to correlate the "seriousness" of a disease in a particular patient with the statistically "expected" outcome (e.g., mortality, morbidity, efficiency of care). Most effectively, severity is measured at or soon after admission, before therapy is initiated, giving a measure of pretreatment risk.
Skilled Nursing Facility (SNF)	A nursing care facility participating in the Medicaid and Medicare programs which meets specified requirements for services, staffing and safety.
SLAG	State Legalization Impact Assistance Grant
SLIMB	Special Low-Income Medicare Beneficiary

Sole Community Hospital (SCH)	A hospital which (1) is more than 50 miles from any similar hospital, (2) is Hospital (SCH) 25 to 50 miles from a similar hospital and isolated from it at least one month a year as by snow, is the exclusive provider of services to at least 75 percent of its service area populations, (3) is 15 to 25 miles from any similar hospital and is isolated from it at least one month a year, or (4) has been designated as an SCH under previous rules. The Medicare DRG program makes special optional payment provisions for SCHs, most of which are rural, including providing that their rates are set permanently so that 75 percent of their payment is hospital-specific and only 25 percent is based on regional DRG rates.
Spend Down	The amount of expenditures for health care services, relative to income, that qualifies an individual for Medicaid in States that cover categorically eligible, medically indigent individuals. Eligibility is determined on a case-by-case basis.
STD	Sexually transmitted diseases
Survey	An investigation in which information is systematically collected. A population survey may be conducted by face-to-face inquiry, by self-completed questionnaires, by telephone, by postal service, or in some other way. Each method has its advantages and disadvantages. The generalizability of results depends upon the extent to which those surveyed are representative of the entire population.
Symptomatic	Someone who has symptoms of a disease or illness is symptomatic. Someone who has smoked all his/her life and has a heavy cough is said to be symptomatic. A heavy lifelong smoker who has not yet developed symptoms is said to be pre-symptomatic.
Technology Assessment	A comprehensive form of policy research that examines the technical, economic, and social consequences of technological applications. It is especially concerned with unintended, indirect, or delayed social impacts. In health policy, the term has come to mean any form of policy analysis concerned with medical technology, especially the evaluation of efficacy and safety.
Temporary Assistance for Needy Families (TANF)	The federal block grants to states for assistance payments. Replaces the entitlement program known as Aid to Families with Dependent Children (AFDC).
Tertiary Care	Services provided by highly specialized providers (e.g., neurologists, neurosurgeons, thoracic surgeons, intensive care units). Such services frequently require highly sophisticated equipment and support facilities. The development of these services has largely been a function of diagnostic and therapeutic advances attained through basic and clinical biomedical research.

Tertiary Prevention	Prevention activities which focus on the individual after a disease or illness has manifested itself. The goal is to reduce long-term effects and help individuals better cope with symptoms.
Third-Party Payer	Any organization, public or private, that pays or insures health or medical expenses on behalf of beneficiaries or recipients. An individual pays a premium for such coverage in all private and in some public programs; the payer organization then pays bills on the individual's behalf. Such payments are called third-party payments and are distinguished by the separation among the individual receiving the service (the first party), the individual or institution providing it (the second party), and the organization paying for it (third party).
Title XVIII (Medicare)	The title of the Social Security Act which contains the principal legislative authority for the Medicare program and therefore a common name for the program.
Title XIX (Medicaid)	The title of the Social Security Act which contains the principal legislative authority for the Medicaid program and therefore a common name for the program.
UMAP	Utah Medical Assistance Program
Uncompensated Care	Service provided by physicians and hospitals for which no payment is received from the patient or from third-party payers. Some costs for these services may be covered through cost-shifting. Not all uncompensated care results from charity care. It also includes bad debts from persons who are not classified as charity cases but who are unable or unwilling to pay their bill.
Underinsured	People with public or private insurance policies that do not cover all necessary medical services, resulting in out-of-pocket expenses that exceed their ability to pay.
Uninsured	People who lack public or private health insurance.
Usual, Customary and Reasonable (UCR) Fees	The use of fee screens to determine the lowest value of physician and Reasonable reimbursement based on: (1) the physician's usual charge for a given procedure, (2) the amount customarily charged for the service by other physicians in the area (often defined as a specific percentile of all charges in the community), and (3) the reasonable cost of services for a given patient after medical review of the case.
Utilization	Use; commonly examined in terms of patterns or rates of use of a single service or type of service, e.g., hospital care, physician visits, prescription drugs. Use is also expressed in rates per unit of population at risk for a given period.

Vital Statistics	Statistics relating to births (natality), deaths (mortality), marriages, health, and disease (morbidity). Vital statistics for the United States are published by the National Center for Health Statistics.
WIC	Women, Infant, and Children supplemental food program
Wellness	A dynamic state of physical, mental, and social well-being; a way of life which equips the individual to realize the full potential of his or her capabilities and to overcome and compensate for weaknesses; a lifestyle which recognizes the importance of nutrition, physical fitness, stress reduction, and self-responsibility. Wellness has been viewed as the result of four key factors over which an individual has varying degrees of control: human biology, environment, health care organization (system), and lifestyle.

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
1102	EXEC DIRECTOR OF HEA	210,357	1,816	6,340	77,452	12,929	1,266	0	0	310,160	310,160	115,597	0	101,988	0	0	92,575
1103	INFORMATION SYST OFFI	117,329	23	3,408	9,550	432	0	0	0	130,742	130,742	68,502	0	60,798	0	5,786	-4,344
1104	DEPUTY DIRECTOR - ME	192,056	5	658	15,438	1,123	1,266	0	0	210,546	210,546	128,475	0	114,025	0	0	-31,954
1106	FEDERAL OLYMPIC GRAN	4,298	168	0	36,375	0	0	0	608,648	649,489	649,489	0	0	649,489	0	0	0
1107	INDIAN HEALTH CARE SU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1108	INDIAN AFFAIRS LIAISON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1109	ALL KIDS COUNT - RWJ G	0	632	0	132	8,058	0	0	0	8,822	8,822	0	0	0	8,822	0	0
1111	STATE OLYMPIC GRANT	174,459	4,715	-3,094	63,745	175	0	0	0	240,000	240,000	0	0	0	0	240,000	0
1112	LEGAL COUNSEL	295,788	406	832	9,255	5,137	1,266	0	0	312,684	312,684	161,322	0	143,178	0	0	8,184
1113	HEALTHIER YOU 2002	88,388	0	0	18,307	0	0	0	13,264	119,959	119,959	8,866	0	3,134	55,163	52,796	0
1121	LOCAL HEALTH SERVICE	0	0	0	47	193	0	0	40,000	40,240	40,240	21,192	0	18,808	0	0	240
1122	ORGAN DONATION DMV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1123	CHILD ORGAN TRANSPLA	0	0	0	85,886	0	0	0	0	85,886	85,886	0	85,886	0	0	0	0
1131	HUMAN RESOURCE MAN	528,827	497	0	68,263	33,273	0	0	10,000	640,860	640,860	360,789	0	320,211	0	0	-40,140
1135	PCRH ETHNIC HLTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1161	PUBLIC INFORMATION	71,322	691	22	9,283	765	0	0	0	82,083	82,083	51,655	0	45,845	0	0	-15,417
1191	REVENUE ORGAN TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1199	OED VACANCY ADJUSTM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1221	POLICY SUPPORT	77,477	0	0	2,446	1,488	0	0	0	81,411	81,411	75,177	0	66,722	0	0	-60,488
1100	EDO EXECUTIVE DIRECTOR	1,760,301	8,953	8,166	396,179	63,573	3,798	0	671,912	2,912,882	2,912,882	991,575	85,886	1,524,198	63,985	298,582	-51,344
1202	DEPUTY DIRECTOR OPE	173,552	1,322	2,381	87,290	10,106	1,266	0	0	275,917	275,917	88,487	0	76,490	4,299	0	106,641
1231	BUREAU OF INFO TECH	1,127,275	347	1,334	82,169	86,326	0	0	0	1,297,451	1,297,451	701,836	0	622,064	0	9,376	-35,825
1232	FILE IMAGING PROJECT	0	0	0	155	70,509	0	0	0	70,664	70,664	0	0	0	0	68,639	2,025
1234	DOH UNIX SUPPORT	0	0	0	0	30,677	46,031	0	0	76,708	76,708	0	0	0	0	79,358	-2,650
1236	DOH HARDWARE/SOFTW	0	0	0	2,856	19,895	40,068	0	0	62,819	62,819	31,788	0	28,212	0	0	2,819
1241	FINANCIAL AUDIT	251,513	2,169	0	16,180	6,402	0	0	0	276,264	276,264	156,236	0	138,664	0	0	-18,636
1242	WIC INTERNAL AUDIT	38,330	2,587	0	1,389	705	0	0	0	43,011	43,011	0	0	43,011	0	0	0
1251	HEALTH FINANCE	718,145	453	392	61,655	29,440	0	0	0	810,085	810,085	451,701	0	248,368	0	0	110,016
1261	EMPLOYEE SUPPORT	182,394	3,753	0	51,992	4,368	0	0	0	242,507	242,507	115,888	0	102,712	0	16,890	7,017
1263	DOH RECYCLE	0	0	0	1,414	0	0	0	0	1,414	1,414	0	0	0	0	0	1,414
1264	EMPL SPT UNALLOCATED	0	0	0	11,619	0	0	0	0	11,619	11,619	6,675	0	5,925	0	0	-981
1266	ORANGE ST WAREHOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1271	BUDGET	219,155	54	0	12,266	26,762	0	0	0	258,237	258,237	148,076	0	131,423	0	0	-21,262
1299	PROP VACANCY ADJUST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	EDO PROGRAM OPERATIO	2,710,364	10,685	4,107	328,985	285,190	87,365	0	0	3,426,696	3,426,696	1,700,687	0	1,396,869	4,299	174,263	150,578
1401	MEDICAL EXAMINER	1,317,622	5,414	1,626	230,948	31,966	0	0	972	1,588,548	1,588,548	1,547,095	0	0	66,470	0	-25,017
1402	MED EXAM BODY TRANS	0	0	0	224,080	0	0	0	0	224,080	224,080	224,080	0	0	0	0	0
1404	MED/EXAM INVESTIGA VE	0	0	0	21,330	0	0	0	0	21,330	21,330	21,330	0	0	0	0	0
1400	EDO MEDICAL EXAMINER	1,317,622	5,414	1,626	476,358	31,966	0	0	972	1,833,958	1,833,958	1,792,505	0	0	66,470	0	-25,017
1222	CDC BIO TERROR SUPPL	220,715	0	4,404	252,689	0	0	0	16,192	494,000	494,000	0	0	494,000	0	0	0
1223	CDC GEN PREPARDNESS	7,476	210	2,059	6,906	2,140	0	0	0	18,791	18,791	0	0	18,791	0	0	0
1224	CDC SURVEILLANCE & EP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1225	CDC LABORATORY CAPA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1226	CDC HEALTH ALERT NET	0	0	183	0	0	0	0	0	183	183	0	0	183	0	0	0
1227	CDC RISK COMMUNICATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1228	CDC EDUCATION & TRAIN	0	0	0	292	0	0	0	0	292	292	0	0	292	0	0	0
1229	CDC BIO TERROR EARLY	0	0	0	0	0	0	0	12,222	12,222	12,222	0	0	12,222	0	0	0
1500	EDO BIO TERRORISM GRAN	228,191	210	6,646	259,887	2,140	0	0	28,414	525,488	525,488	0	0	525,488	0	0	0
1301	HEALTH CARE STATISTIC	384,444	1,301	4,353	-47,338	60,148	0	0	0	402,908	402,908	285,459	0	0	165,467	41,500	-89,518
1302	PATIENT SAFETY GRANT	76,478	672	3,579	644,386	3,420	0	0	82,732	811,267	811,267	0	0	811,267	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
1601	VITAL RECORDS	1,260,100	4,496	2,948	187,409	71,129	0	0	0	1,526,082	1,526,082	559,485	0	0	1,038,410	0	-71,813
1603	VR NCHS VSCP	174,549	612	0	976	0	0	0	0	176,137	176,137	85,515	0	90,622	0	0	0
1604	VR NICHD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1604	VR NICHD NO1 95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1605	VR SSA FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1606	USIIS - STATE/PRIV/MEDI	328,383	3,758	3,414	112,067	74,647	0	0	48,821	571,090	571,090	275,000	0	0	240,269	55,821	0
1607	USIIS - FEDERAL	203,541	59	0	400	0	0	0	0	204,000	204,000	0	0	204,000	0	0	0
1621	PUBLIC HEALTH ASSESS	79,585	32	0	6,981	3,585	0	0	0	90,183	90,183	0	0	90,183	0	0	0
1622	IBIS-PH	60,262	0	0	-53,544	133,483	0	0	0	140,201	140,201	0	0	140,201	0	0	0
1623	HEALTH STATUS SURVEY	61,211	0	0	108,685	0	0	0	0	169,896	169,896	65,000	0	0	0	0	104,896
1624	PUBLIC HLTH ASSESS-ST	85,124	92	346	23,544	18,828	0	0	0	127,934	127,934	120,800	0	0	0	34,216	-27,082
1625	UT CHILD INDICATORS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1626	UT CHILD INDICATORS M	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1627	BRFSS - FED PBG	46,472	0	0	1,490	0	0	0	0	47,962	47,963	0	0	47,963	0	0	0
1628	BRFSS-FED GRANT & TR	95,153	21	5,366	6,210	12,597	0	0	0	119,347	119,346	0	0	119,346	0	0	0
1629	SURVEY CENTER	23,384	0	0	-22,028	2,114	0	0	0	3,470	3,470	0	0	0	0	3,470	0
1600	EDO CENTER FOR HEALTH	2,878,686	11,043	20,006	969,238	379,951	0	0	131,553	4,390,477	4,390,477	1,391,259	0	1,503,582	1,444,146	135,007	-83,517
1000	EDO EXECUTIVE DIRECTOR	8,895,164	36,305	40,551	2,430,647	762,820	91,163	0	832,851	13,089,501	13,089,501	5,876,026	85,886	4,950,137	1,578,900	607,852	-9,300

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
2101	DIRECTOR HSI	251,423	144	-3,736	124,886	9,323	0	0	0	382,040	382,040	193,585	0	58,000	-88	0	130,543
2102	ITS INNOVATION FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2112	HSI HCDA PCO GRANT	106,486	84	5,476	8,367	1,869	0	0	45,200	167,482	167,482	0	0	167,482	0	0	0
2113	HSI ORHP SORH GRANT	46,812	1,630	3,999	11,509	309	0	0	0	64,259	64,259	0	0	64,259	0	0	0
2115	HSI ORHP RURAL HOSP F	66,947	1,071	-7	177,583	135	0	0	70,059	315,788	315,788	0	0	315,788	0	0	0
2100	HSI DIRECTOR'S OFFICE	471,668	2,929	5,732	322,345	11,636	0	0	115,259	929,569	929,569	193,585	0	605,529	-88	0	130,543
2201	EMS ADMINISTRATION	999,063	5,041	2,376	69,812	1,191	0	0	129,000	1,206,483	1,206,483	1,198,816	0	0	-332	50,000	-42,001
2202	EMS BIOTERRORISM GRA	0	259	0	32,182	0	0	0	0	32,441	32,441	0	0	32,441	0	0	0
2204	DISASTER RESPONSE UN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2205	DOH CAH EMS/HSI MOA	0	776	169	67,534	295	0	0	0	68,774	68,774	0	0	0	0	68,774	0
2206	TRAUMA - EMSC	3,732	656	1,347	350	0	0	0	0	6,085	6,085	0	0	6,085	0	0	0
2207	TRAUMA - EMSC	4,062	585	0	6,606	0	0	0	0	11,253	11,253	0	0	11,253	0	0	0
2208	BLOCK GRANT	0	0	0	1,464	14,628	0	0	0	16,092	16,092	0	0	16,092	0	0	0
2208	DATA/SYSTEM RESOURC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2210	U OF UT RESEARCH GRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2211	EMS REG: TRG SALES/RE	65,239	42,902	2,383	193,288	11,197	0	0	0	315,009	315,009	0	0	0	315,009	0	0
2212	EMS HIGH SCH TNG	0	0	0	291,530	0	0	0	18,500	310,030	310,030	0	0	0	310,030	0	0
2213	EMS GRANTS PRGM	0	0	0	171,379	0	0	0	727,341	898,720	898,720	0	0	0	898,720	0	0
2214	EMS P/CAPITA	0	0	0	24,403	0	0	0	807,968	832,371	832,371	0	0	0	832,371	0	0
2215	EMS GRNTS ADMIN	104,115	9,339	0	27,554	9,980	0	0	0	150,988	150,988	0	0	0	150,988	0	0
2216	HIGHWAY SAFETY	0	0	2,571	21,674	0	0	0	0	24,245	24,245	0	0	0	0	24,245	0
2218	EMS GRANTS - TRAUMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2219	EMSC SPECIAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2220	EMS - FOR CHILDREN	4,542	0	0	73,410	5,784	5,984	0	0	89,720	89,720	0	0	89,720	0	0	0
2221	EMS - FOR CHILDREN	2,496	0	0	73,333	0	0	0	0	75,829	75,829	0	0	75,829	0	0	0
2223	EMS CSEPP	77,083	207	18,968	103,235	1,015	0	7,000	0	207,508	207,508	0	0	0	332	207,176	0
2227	EMSC PARTNERSHIP GR	3,279	0	0	7,253	302	0	0	0	10,834	10,834	0	0	10,834	0	0	0
2240	ENHANCING PED. PATIEN	21,000	0	0	190,222	7,769	0	0	32,160	251,151	251,151	0	0	251,151	0	0	0
2241	ENHANCING PED. PATIEN	0	0	0	5	0	0	0	0	5	5	0	0	5	0	0	0
2200	HSI EMERGENCY MEDICAL	1,284,611	59,765	27,814	1,355,234	52,161	5,984	7,000	1,714,969	4,507,538	4,507,538	1,198,816	0	493,410	2,507,118	350,195	-42,001
2301	HFL ADMINISTRATION	805,497	10,961	3,720	54,957	29,133	0	0	0	904,268	904,268	894,397	0	0	-24	65,994	-56,099
2302	HFL-CHILD DAY CARE	1,642,910	35,253	1,556	252,820	26,304	0	0	0	1,958,843	1,958,843	864,448	0	0	0	880,000	214,395
2303	PLAN REVIEW-DED. CRED	188,968	941	288	3,845	0	0	0	0	194,042	194,042	0	0	0	174,520	0	19,522
2300	HSI LICENSURE	2,637,375	47,155	5,564	311,622	55,437	0	0	0	3,057,153	3,057,153	1,758,845	0	0	174,496	945,994	177,818
2401	DIRECTORS OFFICE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2402	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2402	TITLE 19 MEDICAID 75%	696,266	10	0	908	0	0	0	0	697,184	697,184	234,295	0	522,889	0	0	-60,000
2403	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2403	PRCA PREASSESSMENT	0	0	0	31,785	39,576	0	0	0	71,361	71,361	35,680	0	35,681	0	0	0
2404	SURVEY-CLEARING ACC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2406	SURVEY 19 LTC 75%	850,301	27,435	13,662	688	0	0	0	0	892,086	892,086	246,308	0	669,064	0	0	-23,286
2406	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2407	SURVEY 19 LTC 50%	0	0	0	38,139	20,687	0	0	0	58,826	58,826	29,413	0	29,413	0	0	0
2407	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2408	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2408	CERT NURSES AID REGIS	18,508	2,092	0	56,707	455	0	0	0	77,762	77,762	0	0	77,762	0	0	0
2409	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2409	TITLE 18 NON-LTC 100%	259,406	19,020	6,087	13,880	6,198	0	0	0	304,591	304,591	0	0	304,591	0	0	0
2410	TITLE 18 LTC COMBO 100	642,585	22,771	17,955	29,455	15,860	0	0	0	728,626	728,626	0	0	728,626	0	0	0
2410	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2411	PCRA INSP OF CARE 75%	73,690	2,279	2,075	3,810	1,855	0	0	0	83,709	83,709	0	0	83,709	0	0	0
2411	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
2412	MDS	5,239	0	0	0	0	0	0	0	5,239	5,239	158	0	5,081	0	0	0
2415	CIVIL MONEY PENALTY	0	0	0	0	0	0	0	0	0	0	29	0	0	-29	0	0
2417	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2417	OASIS	7,696	0	4,145	955	0	0	0	0	12,796	12,796	0	0	12,796	0	0	0
2400	HSI PROG CERT/RES ASSE	2,553,691	73,607	43,924	176,327	84,631	0	0	0	2,932,180	2,932,180	545,883	0	2,469,612	-29	0	-83,286
2501	HSI PRIMARY CARE GRA	9,868	-151	0	419,218	0	0	0	75,762	504,697	504,697	559,234	10,297	0	0	0	-64,834
2502	HSI HCDA PCO GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2503	HSI ORHP SORH GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2508	HSI TELEHEALTH NETWO	0	1,164	0	977	0	0	0	534,333	536,474	536,474	536,474	0	0	0	0	0
2509	HSI ADMIN	83,370	853	1,680	28,754	6,048	0	0	3,460	124,165	124,165	124,165	0	0	0	0	0
2515	HSI ORHP RURAL HOSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2515	HSI ORHP RURAL HOSP F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2518	HSI ETHNIC HEALTH	56,436	0	586	4,196	120	0	0	0	61,338	61,338	61,338	0	0	0	0	0
2519	HSI ETHNIC HEALTH CON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2520	HSI SORH MATCH	50,773	0	0	165	20	0	0	0	50,958	50,958	50,958	0	0	0	0	0
2500	HSI PRIMARY CARE GRANT	200,447	1,866	2,266	453,310	6,188	0	0	613,555	1,277,632	1,277,632	1,332,169	10,297	0	0	0	-64,834
2000	HSI HEALTH SYSTEM IMPRO	7,147,792	185,322	85,300	2,618,838	210,053	5,984	7,000	2,443,783	12,704,072	12,704,072	5,029,298	10,297	3,568,551	2,681,497	1,296,189	118,240

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
2504	HSI RURAL GRANTS	9,850	848	0	358,188	135	0	0	0	369,021	369,021	276,817	0	0	0	0	92,204
2506	HSI RURAL GRANTS	0	0	0	55,227	0	0	0	0	55,227	55,227	0	0	55,227	0	0	0
2504	HSI PHYSCIAN LOAN PROG	9,850	848	0	413,415	135	0	0	0	424,248	424,248	276,817	0	55,227	0	0	92,204
2507	HSI WORKFORCE FINAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2507	HSI WORKFORCE FINANCIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2510	HSI URBAN GRANTS	9,903	23	0	99,273	0	0	0	0	109,199	109,199	73,617	0	0	0	0	35,582
2510	HSI SPECIAL POPULATION	9,903	23	0	99,273	0	0	0	0	109,199	109,199	73,617	0	0	0	0	35,582
2512	HSI NURSE GRANTS	11,317	87	0	178,496	100	0	0	0	190,000	190,000	177,316	0	0	0	0	12,684
2512	HSI NURSE EDUCATION	11,317	87	0	178,496	100	0	0	0	190,000	190,000	177,316	0	0	0	0	12,684
2507	HSI WORKFORCE FINANCIAL	31,070	958	0	691,184	235	0	0	0	723,447	723,447	527,750	0	55,227	0	0	140,470

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
3105	DIRECTORS OFFICE	210,330	2,150	4,114	39,619	12,068	0	0	0	268,281	268,281	293,084	0	0	0	0	-24,803
3110	LAB MANGEMENT SERVI	201,379	0	0	55,183	12,536	0	0	0	269,098	269,098	268,596	0	0	502	0	0
3111	This is a new loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3112	BIOTERRORISM 99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3113	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3113	BIOTERRORISM 00	0	0	0	13,957	2,852	0	14,297	284,411	315,517	315,517	0	0	315,517	0	0	0
3114	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3114	BIOTERRORISM 01	0	0	0	0	0	0	0	222,159	222,159	222,159	0	0	222,159	0	0	0
3140	NELAP CONFERENCE	241	0	0	23,365	0	0	0	0	23,606	23,606	0	0	0	23,606	0	0
3151	NON LAP EQUIP HB2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3152	NON LAP EQUIP HB400	0	0	0	1,734	0	0	98,266	0	100,000	100,000	0	0	0	0	0	100,000
3153	NON LAP EQUIP SB1	0	0	0	36,435	0	0	170,027	0	206,462	206,462	206,462	0	0	0	0	0
3160	OLYMPICS RELATED LIVE	0	0	0	977	0	0	0	0	977	977	0	0	0	977	0	0
3161	OLYMPICS RELATED PHS	0	0	0	11,970	0	0	0	0	11,970	11,970	0	0	0	11,970	0	0
3100	ELS DIRECTOR'S OFFICE	411,950	2,150	4,114	183,240	27,456	0	282,590	506,570	1,418,070	1,418,070	768,142	0	537,676	37,055	0	75,197
3210	ENV CHEM & TOX ADMIN	153,676	175	4,301	153,271	4,888	0	0	0	316,311	1,966,246	1,463,060	0	0	409,959	93,227	0
3215	ORGANIC & RADIATION	481,322	195	451	61,337	2,739	0	0	0	546,044	0	0	0	0	0	0	0
3218	ENV MICROBIOLOGY	0	0	0	16,463	0	0	0	0	16,463	0	0	0	0	0	0	0
3220	INORGANIC CHEMISTRY	287,655	5	69	28,332	3,813	0	0	0	319,874	0	0	0	0	0	0	0
3225	METALS CHEMISTRY	218,587	16	0	47,767	46	0	0	0	266,416	0	0	0	0	0	0	0
3230	LAW ENFORCEMENT/OM	460,584	314	771	44,531	4,180	0	0	0	510,380	9,242	0	0	0	2,430	6,812	0
3231	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3232	LAB DRUG TEST EXP	118,878	255	0	81,117	150	0	67,500	0	267,900	267,900	0	267,900	0	0	0	0
3235	This is a new loworg!	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3240	DATE RAPE GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3241	DATE RAPE MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3250	ENV BIOMONITORING	1,009	0	1,040	596	0	0	0	0	2,645	2,645	0	0	0	2,645	0	0
3200	ELS ENV TESTING & TOXIC	1,721,711	960	6,632	433,414	15,816	0	67,500	0	2,246,033	2,246,033	1,463,060	267,900	0	415,034	100,039	0
3310	LAB IMPROVEMENT ADMI	52,027	0	1,057	30,149	372	0	0	0	83,605	839,145	316,638	0	0	522,507	0	0
3315	ENVIRONMENTAL LAB CE	274,749	885	17,181	9,134	6,959	0	0	0	308,908	0	0	0	0	0	0	0
3320	CLIA1 & CLIA4	19,528	470	0	622	279	0	0	0	20,899	20,899	0	0	20,899	0	0	0
3321	CLIA2 10/1/01 - 9/30/02	65,903	1,169	0	4,190	837	0	0	0	72,099	72,099	0	0	72,099	0	0	0
3322	CLIA3 10/1/02 - 9/30/03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3330	SAFETY/QA/TRAINING	72,236	256	0	5,007	0	0	0	0	77,499	0	0	0	0	0	0	0
3335	TECH SERVICES/SAMPLE	335,121	87	0	29,536	4,389	0	0	0	369,133	0	0	0	0	0	0	0
3340	SAMPLE RECEIVING!	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3300	ELS LAB IMPROVEMENT	819,564	2,867	18,238	78,638	12,836	0	0	0	932,143	932,143	316,638	0	92,998	522,507	0	0
3410	MICROBIOLOGY ADMIN	80,927	-5	433	70,854	2,958	0	0	0	155,167	1,556,392	400,483	0	0	1,149,063	6,846	0
3415	VIROLOGY	164,094	0	86	161,224	4,464	0	0	0	329,868	0	0	0	0	0	0	0
3420	NEWBORN SCREENING	222,573	15	0	379,691	23,839	37,700	0	0	663,818	0	0	0	0	0	0	0
3425	IMMUNOLOGY	57,492	0	0	22,027	1,510	0	0	0	81,029	0	0	0	0	0	0	0
3430	BACTEROLOGY	217,397	150	0	106,134	2,829	0	0	0	326,510	0	0	0	0	0	0	0
3435	ENVIRONMENTAL MICRO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3440	TB ELIMINATION 12/31/02	11,093	0	0	7,978	0	0	0	0	19,071	19,071	0	0	19,071	0	0	0
3441	TB ELIMINATION 12/31/00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3442	TB ELIMINATION 12/31/01	32,481	0	0	27,025	0	0	0	0	59,506	59,506	0	0	59,506	0	0	0
3445	DELETE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3445	ELC 7/1/01-6/30/02	52,473	5	2,036	34,655	1,067	0	0	0	90,236	90,236	0	0	90,236	0	0	0
3446	ELC 7/1/02 - 6/30/03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3447	ELC 7/1/03 - 6/30/04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3450	BIOTERRORISM 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3451	BIOTERRORISM 00	30,728	5	0	23,848	-22,452	0	0	0	32,129	32,129	0	0	32,129	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
3452	BIOTERRORISM 01	80,067	0	1,438	9,353	0	0	36,273	0	127,131	127,131	0	0	127,131	0	0	0
3455	WEST NILE 7/1/03-6/30/04	0	0	0	-2	2	0	0	0	0	0	0	0	0	0	0	0
3456	WEST NILE 7/1/01-6/30/02	52,643	8	0	22,081	421	0	0	1,500	76,653	76,653	0	0	76,653	0	0	0
3457	WEST NILE 7/1/02-6/30/03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3460	PFGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3465	LAB HIV 1/1/04 - 12/31/04	12,751	0	0	17,435	0	0	0	0	30,186	30,186	0	0	0	0	30,186	0
3466	LAB HIV 1/1/02 - 12/31/02	11,817	0	0	13,132	0	0	0	0	24,949	24,949	0	0	0	0	24,949	0
3467	LAB HIV 1/1/03 - 12/31/03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3400	ELS MICROBIOLOGY	1,026,536	178	3,993	895,435	14,638	37,700	36,273	1,500	2,016,253	2,016,253	400,483	0	404,726	1,149,063	61,981	0
3505	TREATMENT AND CARE	80,352	32	0	7,561	2,970	0	0	0	90,915	90,915	90,915	0	0	0	0	0
3510	HIV/AIDS STATE	167,066	5	3,088	32,079	3,257	0	0	0	205,495	205,495	205,490	0	0	5	0	0
3515	RYAN WHITE TITLE II	51,776	856	0	686,552	527	0	0	40,497	780,208	780,208	0	0	780,208	0	0	0
3516	RYAN WHITE TITLE II	0	0	0	3,273	0	0	0	5,955	9,228	9,228	0	0	9,228	0	0	0
3517	RYAN WHITE TITLE II	162,393	486	3,049	1,023,122	6,492	0	0	838,841	2,034,383	2,034,383	0	0	2,034,383	0	0	0
3520	HIV COUNSELING & TESTI	34,392	106	0	5,473	558	0	0	76,537	117,066	117,066	0	0	117,066	0	0	0
3521	HIV COUNSELING & TESTI	0	0	0	4,771	0	0	0	0	4,771	4,771	0	0	4,771	0	0	0
3522	HIV COUNSELING & TESTI	24,322	119	0	21,715	2,943	0	0	92,648	141,747	141,747	0	0	141,747	0	0	0
3525	HIV/AIDS EDUCATION	93,822	1,537	1,802	207,413	2,709	0	0	50,070	357,353	357,353	0	0	357,353	0	0	0
3526	HIV/AIDS EDUCATION	0	0	0	0	0	0	0	30,545	30,545	30,545	0	0	30,545	0	0	0
3527	HIV/AIDS EDUCATION	82,588	1,068	2,595	272,292	1,035	0	0	71,799	431,377	431,377	0	0	431,377	0	0	0
3530	HIV/AIDS SURVEILLANCE	64,532	0	842	2,822	753	0	0	0	68,949	68,949	0	0	68,949	0	0	0
3531	HIV/AIDS SURVEILLANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3532	HIV/AIDS SURVEILLANCE	60,681	0	0	3,271	1,098	0	0	0	65,050	65,050	0	0	65,050	0	0	0
3536	HEPATITIS C GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3537	HEPATITIS C GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3540	HIV DRUG THERAPY	0	0	0	98,955	0	0	0	0	98,955	98,955	98,955	0	0	0	0	0
3545	HIV PUBLIC HEALTH CON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3550	REFUGEE INTERPRETER	9,774	77	1,699	40,245	0	0	0	0	51,795	51,795	0	0	0	0	51,795	0
3551	REFUGEE INTERPRETER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3555	TB STATE	152,136	1,186	1,797	97,438	1,195	0	0	27,804	281,556	281,556	281,556	0	0	0	0	0
3560	REFUGEE TB-DWFS	12,030	0	0	53,333	0	0	0	11,250	76,613	76,613	0	0	0	0	76,613	0
3561	REFUGEE TB-DWFS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3562	REFUGEE TB-DWFS	30,051	0	1,195	117,731	98	0	0	3,750	152,825	152,825	0	0	0	0	152,825	0
3565	TB ELIMINATION	43,772	858	3,083	17,010	233	0	0	87,302	152,258	152,258	0	0	152,258	0	0	0
3566	TB ELIMINATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3567	TB ELIMINATION	35,061	701	1,812	42,506	558	0	0	95,296	175,934	175,934	0	0	175,934	0	0	0
3570	REFUGEE GEN FED GRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3571	REFUGEE GEN FED GRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3572	REFUGEE GEN FED GRA	64,362	493	5,372	58,757	6,595	0	0	0	135,579	135,579	0	0	135,579	0	0	0
3580	HIV COMMUNITY PLANNI	0	2,191	0	1,370	0	0	0	0	3,561	3,561	0	0	3,561	0	0	0
3581	HIV COMMUNITY PLANNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3582	HIV COMMUNITY PLANNI	0	897	0	991	0	0	0	0	1,888	1,888	0	0	1,888	0	0	0
3590	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3591	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3592	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3595	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3596	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3597	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3500	ELS COMMUNICABLE DISEA	1,169,110	10,612	26,334	2,798,680	31,021	0	0	1,432,294	5,468,051	5,468,051	676,916	0	4,509,897	5	281,233	0
3610	ENVIRONMENTAL SRVC A	217,389	1,576	709	13,852	3,701	0	0	0	237,227	237,227	237,216	0	0	11	0	0
3611	FOOD SAFETY TASK FOR	0	179	0	968	0	0	0	0	1,147	1,147	0	0	1,147	0	0	0
3620	LHD STATE FUNDING	0	0	0	0	0	0	0	150,000	150,000	150,000	150,000	0	0	0	0	0
3630	LHD - [redacted] CLEAN AIR	0	0	0	0	0	0	[redacted]	41,491	41,491	41,491	6,491	0	0	0	[redacted]	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
3640	SUMMER FOOD PROGRA	0	0	0	3,520	0	0	0	21,085	24,605	24,605	6,312	0	0	0	18,293	0
3650	BFSEH WORKSHOPS	0	0	0	3,579	0	0	0	0	3,579	3,579	0	0	0	2,929	650	0
3660	FDA TASK FORCE TRAVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3705	EPIDEMIOLOGY GENERA	130,223	476	999	49,768	16,630	0	0	0	198,096	198,096	186,093	0	12,003	0	0	0
3706	FOOD & ENVIRONMENTA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3710	STD STATE	0	0	0	1,612	0	0	0	19,452	21,064	21,064	21,064	0	0	0	0	0
3715	STD FEDERAL GRANT	90,629	143	1,824	19,210	2,110	0	0	0	113,916	113,916	0	0	113,916	0	0	0
3716	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3716	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3717	STD FEDERAL GRANT	77,732	297	296	66,128	4,031	0	0	49,603	198,087	198,087	0	0	198,087	0	0	0
3717	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3720	COMMUNICABLE DISEAS	67,189	713	0	9,092	3,736	0	0	0	80,730	80,730	80,730	0	0	0	0	0
3725	ENVIRONMENTAL EPIDE	103,232	112	1,166	13,913	3,407	0	0	0	121,830	121,830	121,830	0	0	0	0	0
3730	SURVEILLANCE PROJ 02	0	0	0	155	0	0	0	0	155	155	0	0	0	0	155	0
3731	SURVEILLANCE PROJ 03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3732	SURVEILLANCE PROJ 01	49,795	137	0	174	620	0	0	0	50,726	50,726	0	0	0	0	50,726	0
3735	EPI PREV HLTH BLK GNT	79,222	220	823	4,912	3,140	0	0	0	88,317	88,317	0	0	88,317	0	0	0
3735	EPI PREV HLTH BLOCK G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3737	WORK RELATED BURN F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3737	WORK RELATED BURN F	22,054	578	0	659	745	0	0	0	24,036	24,036	0	0	24,036	0	0	0
3738	WORK RELATED BURN F	45,183	749	2,582	2,600	2,004	0	0	0	53,118	53,118	0	0	53,118	0	0	0
3739	WORK RELATED BURN F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3740	CHILD LEAD PREV FED 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3741	CHILD LEAD PREV FED 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3742	CHILD LEAD PREV FED 01	129,657	1,212	3,723	14,780	2,968	0	0	0	152,340	152,340	0	0	152,340	0	0	0
3743	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3743	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3744	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3745	CHILD LEAD MEDICAID	95,543	7,684	0	5,876	0	0	0	0	109,103	109,103	0	0	109,103	0	0	0
3746	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3747	HLTH HAZARD ASSESS F	54,845	43	8,973	5,260	3,907	0	0	0	73,028	73,028	0	0	73,028	0	0	0
3748	HLTH HAZARD ASSESS F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3749	HLTH HAZARD ASSESS F	23,477	0	0	920	153	0	0	0	24,550	24,550	0	0	24,550	0	0	0
3751	SURV HAZARD SUBSTAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	SURV HAZARD SUBSTAN	11,838	155	0	420	0	0	0	0	12,413	12,413	0	0	12,413	0	0	0
3752	SURV HAZARD SUBSTAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3753	SURV HAZARD SUBSTAN	19,208	112	282	550	0	0	0	0	20,152	20,152	0	0	20,152	0	0	0
3754	CHILD ASTHMA ANLYS 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3755	CHILD ASTHMA ANLYS 00	30,292	0	0	1,286	2,070	0	0	4,700	38,348	38,348	0	0	38,348	0	0	0
3756	CHILD ASTHMA ANLYS 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3756	CHILD ASTHMA ANLYS	49,981	0	1,867	2,524	106	0	0	0	54,478	54,478	0	0	54,478	0	0	0
3760	STD INFERTILITY GRANT	0	0	0	0	0	0	0	775	775	775	0	0	775	0	0	0
3761	STD INFERTILITY GRANT	3,200	0	0	92,426	0	0	0	55,370	150,996	150,996	0	0	150,996	0	0	0
3762	STD INFERTILITY GRANT	5,823	0	0	48	0	0	0	0	5,871	5,871	0	0	5,871	0	0	0
3763	ELC-CORE CAPACITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3764	ELC-FLU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3765	ELC-FOOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3766	ELC-WNV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3767	ELC-AMR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3768	ELC-NEDSS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3769	HEPATITIS C GRANT 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3770	INFECT DIS CAPACITY FE	197,922	1,766	10,677	376,353	10,428	155,476	0	0	752,622	752,622	0	0	752,622	0	0	0
3771	INFECT DIS CAPACITY FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3772	INFECT DIS CAPACITY FE	0	0	0	5,979	0	0	0	0	5,979	5,979	0	0	5,979	0	0	0
3773	BT SURVEILLANCE FED 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3774	BT SURVEILLANCE FED 0	31,053	188	1,254	2,636	1,615	0	0	4,680	41,426	41,426	0	0	41,426	0	0	0
3775	BT SURVEILLANCE FED 0	139,167	296	941	6,823	5,792	0	0	2,400	155,419	155,419	0	0	155,419	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
3776	TREMOLITE ASBESTOS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3776	TAV2 TREMOLITE ASBES	25,757	0	0	43	0	0	0	0	25,800	25,800	0	0	25,800	0	0	0
3779	ADULT BLOOD LEAD	0	0	0	0	397	0	0	0	397	397	0	0	397	0	0	0
3779	ABL2 ADULT BLOOD LEA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3780	ELC-CORE CAPACITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3781	ELC-FLU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3782	ELC-FOOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3783	ELC-WNV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3784	ELC-AMR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3785	ELC-NEDSS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3786	HEPATITIS C GRANT 03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3700	ELS EPIDEMIOLOGY	1,700,411	16,636	36,116	706,066	67,560	155,476	0	349,556	3,031,821	3,031,821	809,736	0	2,114,321	2,940	104,824	0
3000	ELS EPIDEMIOLOGY AND LA	6,849,282	33,403	95,427	5,095,473	169,327	193,176	386,363	2,289,920	15,112,371	15,112,371	4,434,975	267,900	7,659,618	2,126,604	548,077	75,197

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
3811	LHD GENERAL FUND BLO	0	0	0	0	0	0	0	2,085,700	2,085,700	2,085,700	2,085,700	0	0	0	0	0
3811	ELS LHD GF BLOCK GRANT	0	0	0	0	0	0	0	2,085,700	2,085,700	2,085,700	2,085,700	0	0	0	0	0
3811	ELS LOCAL HEALTH FUNDIN	0	0	0	0	0	0	0	2,085,700	2,085,700	2,085,700	2,085,700	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
4101	DIRECTORS OFFICE - ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4102	COVERING KIDS UTAH - R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4111	DIRECTORS OFFICE - ST	203,058	748	1,733	27,464	7,697	0	0	0	240,700	240,700	240,700	0	0	0	0	0
4112	COVERING KIDS UTAH - R	45,057	5	3,123	275,511	794	0	0	49,004	373,494	373,494	0	0	0	373,494	0	0
4121	FINANCIAL RES - STATE	310,066	0	0	-9,249	7,995	0	0	0	308,812	308,812	310,344	0	0	0	0	-1,532
4122	FINANCIAL RES - MCH	92,408	0	0	53,380	2,856	0	0	10,000	158,644	158,644	0	0	158,644	0	0	0
4123	LHD CONTRACTS - MCH	0	0	0	0	0	0	0	923,994	923,994	923,994	0	0	923,994	0	0	0
4124	LHD CONTRACTS - PHBG	0	0	0	392	0	0	0	464,293	464,685	464,685	0	0	464,685	0	0	0
4125	MOTOR POOL CLEARING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4131	DATA RESOURCES - MCH	169,102	0	938	7,996	8,592	0	0	-203	186,425	186,425	0	0	186,425	0	0	0
4215	INFO DATA QUERY-FED F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4216	DIV RESOURCES ADMIN -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4100	CFHS DIRECTORS OFFICE	819,691	753	5,794	355,494	27,934	0	0	1,447,088	2,656,754	2,656,754	551,044	0	1,733,748	373,494	0	-1,532
4211	HLTH PROMOTION ADM -	250,609	732	3,508	18,870	15,881	0	0	0	289,600	289,600	62,500	227,100	0	0	0	0
4212	CANCER REGISTRY - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4213	NGA SCHOOLS - MCH	0	0	0	66	0	0	0	1,517	1,583	1,583	0	0	1,583	0	0	0
4214	COORDINTD SCHL HLTH-	72	0	0	99	0	0	0	0	171	171	0	0	0	171	0	0
4221	CANCER - TSF	269,482	-15	143	168,334	5,337	0	0	28,787	472,068	472,068	0	431,000	0	41,068	0	0
4222	CANCER - FEDERAL	569,605	6,784	22,131	768,352	15,817	0	0	528,494	1,911,183	1,911,183	0	0	1,911,183	0	0	0
4223	NATL COMP CANCER CO	48,712	242	0	1,134	323	0	0	0	50,411	50,411	0	0	50,411	0	0	0
4231	CARDIO - TSF/COLL	242,437	12,859	494	80,714	10,756	0	0	0	347,260	347,260	0	346,700	0	560	0	0
4232	CARDIO HLTH - PHBG	158,303	830	0	-276	2,108	0	0	15,000	175,965	175,965	0	0	175,965	0	0	0
4233	FIVE A DAY EVAL - FEDER	0	0	0	43,817	0	0	0	0	43,817	43,817	0	0	43,817	0	0	0
4234	CVH CORE CAPACTY - FE	102,686	889	3,306	148,604	7,417	0	0	0	262,902	262,902	0	0	262,902	0	0	0
4235	5-A-DAY TRUST FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4236	GOLD MEDAL SCHOOLS -	13,710	323	0	3,663	0	0	0	72,000	89,696	89,696	0	0	89,696	0	0	0
4237	GOLD MEDAL SCHOOLS -	0	0	0	30	0	0	0	0	30	30	0	0	0	30	0	0
4241	DIABETES - FEDERAL	332,348	3,872	7,375	385,002	11,315	0	0	47,921	787,833	787,833	0	0	787,833	0	0	0
4251	HLTHY UTAH - PEHP COL	400,254	13,394	6,633	171,988	19,862	0	0	8,263	620,394	620,394	0	0	0	620,394	0	0
4252	HEALTHY UTAH - PHBG/R	42,607	961	1,270	22,760	2,143	0	0	0	69,741	69,741	0	0	60,000	9,741	0	0
4261	ARTHRITIS PRGRM - FED	197,428	579	-523	108,307	1,739	0	0	4,613	312,143	312,143	0	0	312,143	0	0	0
4271	ASTHMA - FEDERAL CDC	85,551	67	3,707	19,101	5,351	0	0	0	113,777	113,777	0	0	113,777	0	0	0
4311	HEALTH ED ADMIN - STAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4321	INJURY PREV - MCH	326,575	3,082	1,444	22,826	7,778	0	0	0	361,705	361,705	0	0	361,705	0	0	0
4322	DOMESTIC VIOLNC - PHB	19,236	254	0	-190	0	0	0	0	19,300	19,300	0	0	19,300	0	0	0
4323	PEDESTRIAN SAFETY	46,410	609	1,526	2,914	416	0	0	0	51,875	51,875	0	0	0	0	51,875	0
4324	SEXUAL VIOL PREV - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4325	CHILD FATALITY REV	0	0	0	10,000	0	0	0	0	10,000	10,000	0	0	0	0	10,000	0
4326	SEXUAL VIOL PREV - MC	0	0	0	38,421	0	0	0	0	38,421	38,421	0	0	38,421	0	0	0
4327	VIOL AGAINST WOMEN -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4328	COMM INJURY PREV - MC	0	0	0	0	0	0	0	352,144	352,144	352,144	0	0	352,144	0	0	0
4329	RAPE CRISIS CNT - PHBG	0	0	0	54,619	0	0	0	0	54,619	54,619	0	0	54,619	0	0	0
4330	RAPE PREV EDUC - FED	42,970	864	665	104,870	549	0	0	0	149,918	149,918	0	0	149,918	0	0	0
4331	CRIME BILL CONT - PHBG	19,708	203	936	135,249	416	0	0	0	156,512	156,512	0	0	156,512	0	0	0
4332	TRAUMATIC BRAIN INJ - F	96,353	472	2,519	6,640	8,230	0	0	0	114,214	114,214	0	0	114,214	0	0	0
4333	SAFE KIDS- PRV CONT	0	0	0	5,000	0	0	0	0	5,000	5,000	0	0	0	0	5,000	0
4334	INJURY SURVEILL - FED C	74,693	183	4,898	10,359	3,845	0	0	0	93,978	93,978	0	0	93,978	0	0	0
4335	YOUTH SUICIDE PILOT - S	20,938	0	0	70,062	0	0	0	9,000	100,000	100,000	0	0	0	0	0	100,000
4336	SAFE KIDS COALITION	17,370	0	0	10	0	0	0	0	17,380	17,380	0	0	0	0	17,380	0
4337	INTIMATE PARTNER VIOL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4338	YOUTH SUICIDE PREV TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4341	BABY YOUR BABY - STAT	164,282	41	0	37,634	3,643	0	0	0	205,600	205,600	205,600	0	0	0	0	0
4342	BYB MEDIA CAMPGN -PR	0	0	0	473,525	0	0	0	0	473,525	473,525	0	0	0	153,038	320,487	0
4343	BYB SALES TAX CLEAR	0	0	0	47	0	0	0	0	47	47	0	0	0	47	0	0
4344	BYB KEEPSAKE SALES	0	0	0	126,237	0	0	0	0	126,237	126,237	0	0	0	126,237	0	0

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4345	BYB OUTREACH - MEDCA	0	0	0	95,448	425	0	0	0	95,873	95,873	0	0	0	0	95,873	0
4346	PUBLIC INFORMATION - S	80,723	148	0	-971	0	0	0	0	79,900	79,900	79,900	0	0	0	0	0
4347	BYB ABORTION - STATE	0	0	0	20,000	0	0	0	0	20,000	20,000	20,000	0	0	0	0	0
4348	BYB CHIP - TITLE 21	50,342	43	0	11,473	283	0	0	0	62,141	62,141	0	0	0	0	62,141	0
4371	TOBACCO PREV - PHBG	136,698	660	1,853	1,722	2,825	0	0	0	143,758	143,758	0	0	143,758	0	0	0
4372	TOBACCO PREV - MCH	0	0	0	7,340	0	0	0	0	7,340	7,340	0	0	7,340	0	0	0
4373	TOBACCO PREV - COLLE	22,198	1,011	303	10,801	587	0	0	0	34,900	34,900	34,900	0	0	0	0	0
4374	YTH PLN TOB PRV - ALF	86,782	1,420	1,128	140,263	3,433	0	0	30,358	263,384	263,384	0	0	0	263,384	0	0
4375	TOB MEDIA CAMPGN - ME	0	0	0	456,729	0	0	0	0	456,729	456,729	0	0	0	0	456,729	0
4376	TOBACCO MEDICAID COL	0	0	0	31,140	0	0	0	13,345	44,485	44,485	0	0	0	0	44,485	0
4377	TOBACCO TAX - RESTRC	0	0	0	250,000	0	0	0	0	250,000	250,000	0	250,000	0	0	0	0
4378	COMPRHENSV TOB - FED	296,977	5,730	21,735	220,861	9,008	0	0	614,620	1,168,931	1,168,931	0	0	1,168,931	0	0	0
4379	TOB SETTLEMNT - TSF	132,447	2,647	798	1,639,676	2,140	0	0	2,880,169	4,657,877	4,657,877	0	4,657,877	0	0	0	0
4392	PHYSICAL ACTIVITY - PH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4200	CFHS HEALTH PROMOTION	4,348,506	58,884	85,849	5,923,270	141,627	0	0	4,606,231	15,164,367	15,164,367	402,900	5,912,677	6,470,150	1,214,670	1,063,970	100,000
4411	MATRNL CHLD HLTH ADM	160,632	33	1,797	14,130	3,837	0	0	0	180,429	180,429	0	0	180,429	0	0	0
4412	SSDI - FEDERAL	58,083	561	8,129	4,547	19,731	0	0	0	91,051	91,051	0	0	91,051	0	0	0
4413	SSDI - CARRYOVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4420	ABORTION - STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4421	REPRODCTV HLTH &SIDS	264,169	1,321	1,090	36,867	14,480	0	0	18,000	335,927	335,927	0	0	326,791	0	9,136	0
4422	WEE CARE - PEHP	148,665	0	0	25,611	9,201	0	0	0	183,477	183,477	0	0	0	183,477	0	0
4423	SIDS MORTALITY - PRIVA	0	500	0	1,000	0	0	0	45,000	46,500	46,500	45,000	0	0	1,500	0	0
4423	SIDS MORTALITY - PRIVA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4424	ABSTINENCE EDUC - FED	0	0	0	147,072	0	0	0	117,000	264,072	264,072	0	0	264,072	0	0	0
4425	PRAMS - STATE/MEDICAI	66,322	195	1,488	43,863	1,830	0	0	0	113,698	113,698	100,600	0	0	0	13,098	0
4426	CATCH GRANT - FED	477	0	0	7,502	0	0	0	0	7,979	7,979	0	0	7,979	0	0	0
4427	CDC PRAMS - FEDERAL	8,439	0	1,661	48,148	1,829	0	0	0	60,077	60,077	0	0	60,077	0	0	0
4428	TOBACCO FREE FUTURE	0	0	0	7,852	469	0	0	0	8,321	8,321	0	0	0	8,321	0	0
4429	REPRODUCTIVE HLTH - S	10,061	0	1,309	22,168	6,462	0	0	0	40,000	40,000	40,000	0	0	0	0	0
4431	CHLD ADOL SCHL HLTH -	171,516	671	0	39,376	2,766	0	0	4,500	218,829	218,829	0	0	218,829	0	0	0
4432	HOME VISIT CONSULT - H	743	0	0	12,963	0	0	0	0	13,706	13,706	0	0	0	0	13,706	0
4433	FACT CONTRACTS - STAT	0	0	0	0	0	0	0	1,147,306	1,147,306	1,147,306	626,400	0	0	0	520,906	0
4434	HOME VISITATION - STAT	0	0	0	-82,717	0	0	0	114,717	32,000	32,000	32,000	0	0	0	0	0
4435	CHILD LITERACY - STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4436	HEAD START - STATE	40,074	0	0	1,218	408	0	0	0	41,700	41,700	41,700	0	0	0	0	0
4440	ETHNIC CHILD CLINIC - M	0	0	0	2,289	0	0	0	0	2,289	2,289	0	0	2,289	0	0	0
4443	CHILD CARE HLTH SAFTY	62,790	1,037	4,337	24,768	3,245	0	0	0	96,177	96,177	0	0	96,177	0	0	0
4444	HOME VISITATION - MCH	0	0	0	0	0	0	0	169,661	169,661	169,661	0	0	169,661	0	0	0
4445	HEAD START - USOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4446	REGIONAL HEAD START -	53,060	2,766	6,119	19,252	3,022	0	0	64,158	148,377	148,377	0	0	148,377	0	0	0
4451	IMMUNIZATION - TSF	0	0	0	995,200	0	0	0	0	995,200	995,200	0	995,200	0	0	0	0
4452	IMMUNIZATION - FEDERA	676,172	9,974	16,078	801,978	49,605	0	0	566,151	2,119,958	2,119,958	0	0	2,119,958	0	0	0
4453	IMMUNIZATION - MCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4454	IMMUN MDIA CMPGN-DO	0	0	0	25,145	0	0	0	0	25,145	25,145	0	0	0	0	25,145	0
4455	IMMUN - PRV DONATN/M	0	0	0	135,916	1,617	0	0	0	137,533	137,533	0	0	0	97,500	40,033	0
4456	IMMUNIZATION CHIP VAC	0	0	0	384,987	0	0	0	0	384,987	384,987	0	0	0	0	384,987	0
4461	USIIS - STATE/PRIV/MEDI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4462	USIIS - FEDERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4472	WIC HELP DESK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4473	WIC MANAGEMENT SUPP	187,602	348	207	166,600	138,451	0	0	0	493,208	493,208	0	0	493,208	0	0	0
4474	WIC BREASTFEEDING PR	42,397	35	729	56,699	0	0	0	0	99,860	99,860	0	0	99,860	0	0	0
4475	WIC LOCAL NUTRITION E	0	0	0	0	0	0	0	2,170,159	2,170,159	2,170,159	0	0	2,170,159	0	0	0
4476	WIC LOCAL ADMINISTRAT	0	0	0	0	0	0	0	5,392,317	5,392,317	5,392,317	0	0	5,392,317	0	0	0
4477	WIC STA[redacted]TRITION E	13,077	81	0	22,926	0	0	[redacted]	0	36,084	36,084	0	0	36,084	0	[redacted]	0
4478	WIC ST[redacted]INISTRAT	409,186	5,343	9,453	199,780	91,076	0	[redacted]	0	714,838	714,838	0	0	714,838	0	[redacted]	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
4479	WIC FOOD VOUCHERS U	0	0	0	123,892	0	0	0	31,229,615	31,353,507	31,353,507	0	0	21,687,939	9,665,568	0	0
4480	WIC VENDOR COLLECTIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4481	WIC AUDIT RECOVERIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4482	WIC IMMUNIZATION	0	0	0	1,240	0	0	0	0	1,240	1,240	0	0	1,240	0	0	0
4484	WIC INFASTRUCTURE EN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4491	ORAL HEALTH - MCH	263,502	1,851	5,195	7,992	9,252	0	0	0	287,792	287,792	0	0	287,792	0	0	0
4492	ORAL HEALTH SYS DEV -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4493	HEAD START ORAL HEAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4494	FACT ADMIN FY02 - STAT	35,938	2,763	1,396	19,194	309	0	0	0	59,600	59,600	59,600	0	0	0	0	0
4400	CFHS MATERNAL CHILD HL	2,672,905	27,479	58,988	3,317,458	357,590	0	0	41,038,584	47,473,004	47,473,004	945,300	995,200	34,569,127	9,956,366	1,007,011	0
4511	CHRONIC DISEASE ADM -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4512	CANCER REGISTRY - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4513	ARTHRITIS PROGRAM - F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4521	CANCER - STATE/COLLEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4522	BREAST & CERV CANCER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4531	CARDIOVASCULAR - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4532	CARDIOVASCULAR - PHB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4533	FIVE-A-DAY EVAL - FED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4534	CVH CORE CAPACTY - FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4535	FIVE-A-DAY ASSOC TRUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4541	DIABETES CONTROL -FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4551	HEALTHY UTAH - PEHP &	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4552	HEALTH PROMOTN - PHB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4500	CFHS CHRONIC DISEASE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4611	CSHCN ADMIN - STATE	237,729	329	-156	-78,152	3,691	0	0	174,594	338,035	338,035	338,035	0	0	0	0	0
4612	CSHCN ADMIN - MCH	33,057	0	1,232	1,621	927	0	0	41,500	78,337	78,337	0	0	78,337	0	0	0
4613	CSHCN ADM CASE MGT -	253,453	338	3,163	337,663	40,142	0	0	8,706	643,465	643,465	0	0	0	0	643,465	0
4614	EARLY HEARING DETECT	70,341	148	144	808	11	0	0	309,004	380,456	380,456	0	0	380,456	0	0	0
4615	CSHCN VIDEO CONFRNC	226	0	0	0	0	0	0	0	226	226	0	0	226	0	0	0
4616	TRAUMATIC BRAIN INJ - F	77,554	373	8,904	15,776	1,396	0	0	17,023	121,026	121,026	10,365	0	85,661	0	25,000	0
4618	MED HOME MENTORSHIP	0	0	0	7,443	0	0	0	0	7,443	7,443	0	0	0	7,443	0	0
4621	HEAR SPCH & VIS - MCH/	457,755	10,061	1,313	79,094	4,308	0	0	0	552,531	552,531	0	0	488,378	64,153	0	0
4622	HEAR SPCH & VIS - STAT	59,948	201	0	-4,491	242	0	0	0	55,900	55,900	55,900	0	0	0	0	0
4623	HS&V NB HEARING - FED	81,283	-127	-28	679	744	0	0	30,000	112,551	112,551	0	0	112,551	0	0	0
4631	NEONATAL FLLOW-UP-M	654,996	1,331	165	32,699	13,932	0	0	60,094	763,217	763,217	0	0	598,870	164,347	0	0
4641	CHLD DEVLPMNT CLNC -	492,137	312	0	-14,165	116	0	0	0	478,400	478,400	478,400	0	0	0	0	0
4642	CHLD DEV CLINIC - MCH/	42,915	25	180	27,877	7,358	0	0	0	78,355	78,355	0	0	0	78,355	0	0
4651	CBS ITINERANT CL -MCH/	15,006	87,307	-14	58,200	1,349	0	0	382,742	544,590	544,590	0	0	528,274	16,316	0	0
4652	COMM-BASED SRVCS - S	89,208	530	0	19,743	4,119	0	0	0	113,600	113,600	113,600	0	0	0	0	0
4653	CBS-OGDEN - STATE	135,938	416	0	21,306	8,540	0	0	0	166,200	166,200	166,200	0	0	0	0	0
4654	CBS CSMGT HHC-MCH/W	72,407	3,095	0	2,071	1,364	0	0	0	78,937	78,937	0	0	0	0	78,937	0
4655	MEDICAL HOME - FEDER	58,872	964	1,086	41,690	156	0	0	75,960	178,728	178,728	0	0	178,728	0	0	0
4661	ABLE CLINIC - STATE	499,329	0	333	-6,962	0	0	0	0	492,700	492,700	492,700	0	0	0	0	0
4662	ABLE CLINIC - MCH/COLL	44,661	11	1,530	27,326	2,015	0	0	0	75,543	75,543	0	0	35,869	39,674	0	0
4671	FOSTERING HEALTHY CH	1,493,256	13,742	629	74,954	13,818	0	0	415,323	2,011,722	2,011,722	0	0	0	0	2,011,722	0
4681	SYSTEMS DVLPMNT - MC	456,459	4,637	358	159,423	1,464	0	0	96,700	719,041	719,041	0	0	646,404	72,637	0	0
4683	SYSTEMS DVLPMNT USU	0	0	0	5,150	0	0	0	0	5,150	5,150	0	0	0	5,150	0	0
4690	PARNT INFO BRTH DEFC	0	0	0	3,840	160	0	0	0	4,000	4,000	0	0	0	4,000	0	0
4691	TERATOLOGY & BRTH DE	164,613	55	0	-1,634	97	0	0	70,814	233,945	233,945	0	0	233,945	0	0	0
4692	TERATLGY/BRTH DEF MO	0	0	0	349	0	0	0	12,151	12,500	12,500	0	0	0	12,500	0	0
4693	TERTLGY/BR DF - STATE/	0	43	307	26,662	5,174	0	0	45,214	77,400	77,400	29,300	0	0	0	48,100	0
4694	GENETICS IMPL PROJ - F	3,195	0	0	0	0	0	0	0	3,195	3,195	0	0	3,195	0	0	0
4695	BIRTH DEFECTS SURVEIL	45,334	128	0	-1,323	1,305	0	0	19,190	64,634	64,634	0	0	0	64,634	0	0

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4696	T&BD PRIVATE CONTRIB	0	0	3,312	312	0	0	0	0	3,624	3,624	0	0	0	3,624	0	0
4697	BIRTH DEFECTS NETWRK	93,030	2,142	2,180	1,642	5,817	0	0	47,144	151,955	151,955	0	0	151,955	0	0	0
4698	T&BD DATA INTEGRTN (DI	31,927	44	7,142	29,364	4,997	0	0	25,000	98,474	98,474	0	0	98,474	0	0	0
4699	CENTER FOR BIRTH DEF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4711	NEWBORN SCREENING C	200,204	109	301	240,183	14,226	0	0	223,355	678,378	678,378	0	0	0	678,378	0	0
4721	BW/EI - STATE	267,554	995	0	1,447,208	2,426	0	0	3,279,632	4,997,815	4,997,815	4,800,100	0	0	0	197,715	0
4722	BW/EI PART C - FEDERAL	261,004	11,220	5,772	1,581,904	10,492	0	0	2,504,330	4,374,722	4,374,722	0	0	4,374,722	0	0	0
4723	BW/EI & CHARM IS - MCH	101,320	0	0	469	71,047	0	0	0	172,836	172,836	0	0	172,836	0	0	0
4724	BW/EI ICC PART C - FEDE	0	255	3,350	6,254	25	0	0	0	9,884	9,884	0	0	9,884	0	0	0
4725	BW/EI CHIP	0	0	0	8,964	0	0	0	0	8,964	8,964	0	0	0	0	8,964	0
4726	BW/EI CONTRACT REVEN	0	0	0	443,561	0	0	0	459,714	903,275	903,275	0	0	0	3,047,563	-2,144,288	0
4730	BWEI ARIZONA PROJECT-	0	0	0	217,500	0	0	0	1,875	219,375	219,375	0	0	0	219,375	0	0
4600	CFHS CHILD SPCL HLTH CA	6,494,711	138,684	41,203	4,815,008	221,458	0	0	8,300,065	20,011,129	20,011,129	6,484,600	0	8,178,765	4,478,149	869,615	0
4000	CFS COMMUNITY FAMILY HE	14,335,813	225,800	191,834	14,411,230	748,609	0	0	55,391,968	85,305,254	85,305,254	8,383,844	6,907,877	50,951,790	16,022,679	2,940,596	98,468

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5101	DOH DIRECTOR	990,491	8,586	10,120	380,490	51,617	0	0	0	1,441,304	1,441,304	-391,800	0	696,295	1,028,674	110,059	-1,924
5101	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5102	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5102	LONG TERM CARE UNIT	296,035	1,022	1,013	79,027	405	0	0	0	377,502	377,502	195,131	0	182,371	0	0	0
5103	A NEW LOWORG	8,274	0	-752	40,133	790	0	0	0	48,445	48,445	28,445	0	0	20,000	0	0
5104	A new Loworg	171,440	534	2,200	75,684	581	0	0	54,050	304,489	304,489	0	0	304,489	0	0	0
5107	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5107	RESEARCH AND DEVELO	224,303	10	0	59,239	2,328	0	0	0	285,880	285,880	147,772	0	138,108	0	0	0
5112	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5112	DOH SPR/CPAS	90,713	0	0	1,693	4,455	0	0	0	96,861	96,861	26,666	0	70,195	0	0	0
5115	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5115	MANAGEMENT SERVICES	62,213	86	3,523	4,512	2,427	0	0	0	72,761	72,761	37,610	0	35,151	0	0	0
5117	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5117	INFORMATION ANALYST	0	0	0	14,895	0	0	0	0	14,895	14,895	4,101	0	10,794	0	0	0
5119	OFFICE INFORMATION TE	818,239	5	0	53,323	11,611	0	0	0	883,178	883,178	243,449	0	639,729	0	0	0
5119	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5121	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5121	DOH LAN ADMINISTRATO	267,781	0	0	3,055	4,254	0	0	0	275,090	275,090	75,732	0	199,358	0	0	0
5145	A new loworg to accept ac	0	0	0	21,069	0	0	0	0	21,069	21,069	0	0	21,069	0	0	0
5145	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5175	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5190	NON-FED ACTIVITY	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	0	1,600,000	0	0	0	0
5100	HCF DIRECTOR OFFICE	2,929,489	10,243	16,104	733,120	78,468	0	0	1,654,050	5,421,474	5,421,474	367,106	1,600,000	2,297,559	1,048,674	110,059	-1,924
5201	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5201	DIRECTORS - FSB	192,951	422	2,913	36,899	38,570	0	0	0	271,755	271,755	-981,100	0	131,284	0	1,993,243	-871,672
5202	This is new Loworg	57,563	127	0	0	0	0	0	0	57,690	57,690	29,819	0	27,871	0	0	0
5202	ELIGIBILITY SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5214	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5214	DOH AUDIT	433,059	4,735	0	10,827	393	0	0	0	449,014	449,014	232,095	0	216,919	0	0	0
5217	DHCF PURCHASING	14,895	0	0	-36,679	279,486	13,622	0	0	271,324	271,324	74,696	0	196,628	0	0	0
5217	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5225	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5225	MMIS PROVIDER SYSTEM	11,746	0	0	0	0	0	0	0	11,746	11,746	1,531	0	10,215	0	0	0
5226	DOH CLIA 90%	0	0	0	0	2,755	0	0	0	2,755	2,755	359	0	2,396	0	0	0
5226	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5234	DHS PROJECT BILLED	0	0	0	818	0	0	0	0	818	818	409	0	409	0	0	0
5234	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5241	CLAIMS PROCESSING	0	0	0	0	1,687,123	0	0	0	1,687,123	1,687,123	464,465	0	1,222,658	0	0	0
5241	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5251	A NEW LOWORG	200,973	2	1,210	1,480	502	0	0	0	204,167	204,167	26,603	0	177,564	0	0	0
5255	DOH LAN/SERVER CLRG	0	0	0	336	0	0	0	0	336	336	336	0	0	0	0	0
5260	EQUIPMENT HOLDING/ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5262	MARS/FINANCE	172,049	798	0	2,029	15	0	0	0	174,891	174,891	48,149	0	126,742	0	0	0
5262	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5263	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5263	BUDGET/FORECAST	234,215	661	0	6,883	1,584	0	0	0	243,343	243,343	125,784	0	117,559	0	0	0
5266	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5266	ELIGIBLITY - 50	0	0	0	0	27,115	0	0	0	27,115	27,115	14,016	0	13,099	0	0	0
5268	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5268	MMIS PROVIDER SYSTEM	92,640	0	0	3	70,402	0	0	0	163,045	163,045	21,245	0	141,800	0	0	0
5270	MANAGED CARE PROJEC	597,739	0	0	1,652,716	138,646	26,025	0	0	2,415,126	2,415,126	314,714	0	2,100,412	0	0	0
5270	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5271	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5271	unknown loworg	91	0	0	89,819	2	0	0	0	89,912	89,912	0	0	1,609,150	0	0	-1,519,238
5274	DATA WAREHOUSE	365,944	0	0	2,139,520	1,191,029	0	0	0	3,696,493	3,696,493	481,652	0	3,214,841	0	0	0

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5274	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5275	DATA WAREHOUSE	0	0	0	0	1,219	0	0	0	1,219	1,219	336	0	883	0	0	0
5276	PCN WAIVER	148,907	0	0	1,609	47,425	0	0	0	197,941	197,941	25,791	0	172,150	0	0	0
5276	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5200	HCF FINANCIAL SERVICES	2,522,772	6,745	4,123	3,906,260	3,486,266	39,647	0	0	9,965,813	9,965,813	880,900	0	9,482,580	0	1,993,243	-2,390,910
5301	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5301	DIRECTOR MHC	95,230	942	1,308	131,930	958	0	0	0	230,368	230,368	87,319	0	143,049	0	0	0
5302	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5302	MANAGED HEALTH CARE	23,327	60	0	932	60	0	0	0	24,379	24,379	6,330	0	18,049	0	0	0
5303	MEDICAID REDESIGN PR	121,615	114	-176	6,619	60	0	0	0	128,232	128,232	33,637	0	94,595	0	0	0
5303	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5313	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5313	CASE MANAGEMENT	639,545	9,663	0	156,839	15,817	0	0	0	821,864	821,864	246,559	0	575,305	0	0	0
5330	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5330	OSCA	386,027	3,385	2,668	48,997	4,087	0	0	-3,000	442,164	442,164	228,554	0	213,610	0	0	0
5332	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5332	HMO SPECIALISTS	372,628	280	410	9,697	100	0	0	0	383,115	383,115	198,033	0	185,082	0	0	0
5335	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5335	DAAS CONTRACT	32,916	129	0	1,295	0	0	0	0	34,340	34,340	17,750	0	16,590	0	0	0
5341	MEDICAID SMOKING CES	111,378	745	0	4,242	0	0	0	0	116,365	116,365	-1,822	0	56,737	0	61,450	0
5341	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5350	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5351	COMMON WEALTH GRAN	95,126	1,862	117	3,774	231	0	0	0	101,110	101,110	-34,099	0	48,846	86,363	0	0
5351	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5352	COMMON WEALTH GRAN	0	0	0	0	0	0	0	22,842	22,842	22,842	9,967	0	12,875	0	0	0
5352	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5353	COMMON WEALTH GRAN	975	0	0	0	0	0	0	7,500	8,475	8,475	4,381	0	4,094	0	0	0
5353	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5354	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5354	unknown loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5356	This is new Loworg	0	0	0	3,500	0	0	0	0	3,500	3,500	1,750	0	1,688	0	0	62
5361	A NEW LOWORG	49,179	619	3,303	29,185	2,873	0	0	0	85,159	85,159	-1	0	85,160	0	0	0
5362	PACC PROGRAM - NEW G	39,918	138	2,216	6,311	0	0	0	0	48,583	48,583	1	0	0	48,582	0	0
5300	HCF MANAGED HEALTH CA	1,967,864	17,937	9,846	403,321	24,186	0	0	27,342	2,450,496	2,450,496	798,359	0	1,455,680	134,945	61,450	62
5401	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5401	BUREAU DIRECTOR OF M	0	0	0	23,382	644	0	0	0	24,026	24,026	6,614	0	17,412	0	0	0
5466	MEDICAID OPERATIONS	1,610,119	1,037	4,181	1,069,570	135,335	0	0	0	2,820,242	2,820,242	838,494	0	1,944,100	0	37,648	0
5466	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5468	CONTRACT - FHS	47,526	1,341	0	984	0	0	0	0	49,851	49,851	24,926	0	24,925	0	0	0
5468	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5470	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5470	DSS & TCM	52,885	0	0	1,103	60	0	0	0	54,048	54,048	27,024	0	27,024	0	0	0
5472	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5472	unknown loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5400	HCF MEDICAL CLAIMS	1,710,530	2,378	4,181	1,095,039	136,039	0	0	0	2,948,167	2,948,167	897,058	0	2,013,461	0	37,648	0
5502	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5502	DSS & TCM	1,173,487	9,039	2,433	323,847	68,117	0	0	0	1,576,923	1,576,923	0	0	761,811	0	0	815,112
5503	DOH ELIGIBILITY ADMIN.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5504	DOH DISABILITY DETERM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5505	DOH POLICY AND TRAINI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5506	DOH PH[redacted]NIT	0	0	0	0	0	0	[redacted]	0	0	0	0	0	0	0	[redacted]	0
5507	DOH M[redacted] ELIGIBLE	0	0	0	0	0	0	[redacted]	0	0	0	0	0	0	0	[redacted]	0

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5508	DOH RESTRICTION PROG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5509	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5509	DOH OUTREACH ELIG WR	0	0	0	155,014	97,926	0	0	0	252,940	252,940	0	0	122,195	0	0	130,745
5511	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5511	DOH SL COUNTY COMPL	145,628	624	0	7,116	0	0	0	0	153,368	153,368	0	0	74,092	0	0	79,276
5512	DOH BRIGHAM CITY	144,820	201	0	12,354	171	0	0	0	157,546	157,546	0	0	76,111	0	0	81,435
5512	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5513	DOH MID-TOWN CLINIC	87,798	537	0	6,315	126	0	0	0	94,776	94,776	0	0	45,786	0	0	48,990
5513	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5514	DOH LOGAN	370,888	142	0	27,210	953	0	0	0	399,193	399,193	0	0	192,850	0	0	206,343
5514	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5515	DOH OGDEN REGIONAL C	834,974	766	0	56,703	1,809	0	0	0	894,252	894,252	0	0	432,013	0	0	462,239
5515	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5516	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5516	DOH LAYTON	602,551	205	0	130,109	584	0	0	0	733,449	733,449	0	0	354,329	0	0	379,120
5517	DOH TELECOMM/N.H.	369,906	4,061	0	15,377	280	0	0	0	389,624	389,624	13,745	0	188,228	0	0	187,651
5517	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5518	DOH DAVIS CTY/FARMIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5521	HP REP - PRIM CHILD HO	37,517	0	0	40	0	0	0	0	37,557	37,557	-9,125	0	18,144	28,538	0	0
5521	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5522	DOH U OF U HOSPITAL	55,928	0	0	201	0	0	0	0	56,129	56,129	475	0	27,116	28,538	0	0
5522	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5523	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5523	DOH DCFHS	61,100	0	0	347	0	0	0	0	61,447	61,447	17,493	0	29,685	0	14,269	0
5524	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5524	DOH OGDEN REG MED C	47,996	18	0	514	0	0	0	0	48,528	48,528	-3,416	0	23,444	28,500	0	0
5525	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5525	HP REP, SLCHC	7,875	0	0	987	86	0	0	0	8,948	8,948	-9,625	0	4,323	14,250	0	0
5526	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5526	DOH UT VALLEY RMC	45,779	32	0	15	0	0	0	0	45,826	45,826	-4,850	0	22,138	28,538	0	0
5527	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5527	DOH SLC/C HLTH DEPT	7,026	0	0	338	0	0	0	0	7,364	7,364	3,806	0	3,558	0	0	0
5528	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5528	DOH MCKAY DEE HOSPIT	78,933	0	0	505	0	0	0	0	79,438	79,438	-1,688	0	38,376	42,750	0	0
5529	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5529	DOH DIXIE VALLEY RMC	36,349	0	0	53	0	0	0	0	36,402	36,402	-9,684	0	17,586	28,500	0	0
5530	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5530	DOH PIONEER VALLEY H	49,755	26	0	83	0	0	0	0	49,864	49,864	-2,725	0	24,089	28,500	0	0
5531	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5531	DOH SLRMC	43,965	0	0	16	0	0	0	0	43,981	43,981	-5,804	0	21,247	28,538	0	0
5532	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5532	DOH SL VALLEY IHC	49,427	0	0	87	0	0	0	0	49,514	49,514	-10,050	0	23,920	35,644	0	0
5533	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5533	DOH ST. MARKS HOSPITA	75,324	318	0	88	0	0	0	0	75,730	75,730	-6,574	0	36,585	45,719	0	0
5534	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5534	DOH CASTLE VIEW HOSPI	40,997	341	0	38	0	0	0	0	41,376	41,376	7,118	0	19,989	14,269	0	0
5535	DOH ASHLEY VALLEY ME	40,403	2,553	0	49	0	0	0	0	43,005	43,005	7,960	0	20,776	14,269	0	0
5535	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5536	DOH VALLEY VIEW MEDIC	47,036	0	0	37	0	0	0	0	47,073	47,073	-4,168	0	22,741	28,500	0	0
5536	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5537	A NEW LOWORG	49,817	0	0	684	0	0	0	0	50,501	50,501	-3,251	0	24,397	29,355	0	0
5546	DOH HOLLADAY DSPD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5547	DOH SLC PUB HLTH CNT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5548	DOH HLTH CLINICS-OUTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5550	DOH CENTRAL CITY COM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5551	DOH ELLIS SHIPP CLINIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5552	DOH S.E. PUBLIC HLTH C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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5553	DOH N.W. COMMUNITY H	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5554	DOH OQUIRRH VIEW CLIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5555	DOH COPPERVIEW CLINI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5557	DOH SLC/C HLTH DEPT O	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5561	DOH DOWNTOWN	98,643	0	0	12,639	0	0	0	0	111,282	111,282	57,522	0	53,760	0	0	0
5561	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5562	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5562	DOH TAYLORSVILLE	698,703	1,898	0	141,076	234	0	0	0	841,911	841,911	435,184	0	406,727	0	0	0
5563	DOH FREMONT	1,033,573	916	0	33,653	235	0	0	0	1,068,377	1,068,377	552,244	0	516,133	0	0	0
5563	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5564	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5564	DOH MIDVALE	552,194	302	0	42,939	0	0	0	0	595,435	595,435	307,780	0	287,655	0	0	0
5565	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5565	DOH CENTRAL	894,724	1,139	0	118,988	110	0	0	2,165	1,017,126	1,017,126	525,753	0	491,373	0	0	0
5566	DOH METRO	110,537	0	0	6,720	0	0	0	0	117,257	117,257	60,610	0	56,647	0	0	0
5566	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5567	DOH SOUTH COUNTY	394,034	406	0	17,567	0	0	0	0	412,007	412,007	212,966	0	199,041	0	0	0
5567	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5568	DOH TOOELE	95,144	339	0	11,583	309	0	0	0	107,375	107,375	55,502	0	51,873	0	0	0
5568	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5571	DOH PROVO	1,040,432	1,996	0	86,736	471	0	0	0	1,129,635	1,129,635	583,908	0	545,727	0	0	0
5571	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5572	DOH AM FORK	298,044	938	0	28,530	280	0	0	0	327,792	327,792	169,436	0	158,356	0	0	0
5572	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5573	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5573	DOH PAYSON	145,154	285	0	22,207	1,488	0	0	0	169,134	169,134	87,425	0	81,709	0	0	0
5574	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5574	DOH HEBER CITY	94,858	708	0	4,787	0	0	0	1,560	101,913	101,913	52,679	0	49,234	0	0	0
5575	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5575	DOH MTN LANDS CLINIC	138,109	0	0	1,032	280	0	0	0	139,421	139,421	72,067	0	67,354	0	0	0
5576	DOH STATE HOSPITAL	39,867	105	0	796	0	0	0	0	40,768	40,768	21,073	0	19,695	0	0	0
5576	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5581	CEDAR CITY	212,270	232	0	10,402	0	0	0	0	222,904	222,904	115,219	0	107,685	0	0	0
5581	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5582	MANTI	111,631	24	0	15,020	0	0	0	0	126,675	126,675	65,478	0	61,197	0	0	0
5582	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5583	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5583	PANGUITCH	264,853	1,136	56	8,543	269	0	0	0	274,857	274,857	142,073	0	132,784	0	0	0
5584	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5584	RICHFIELD	262,767	1,843	0	23,951	0	0	0	0	288,561	288,561	149,157	0	139,404	0	0	0
5585	ST. GEORGE	530,001	2,129	0	76,971	1,143	0	0	0	610,244	610,244	315,435	0	294,809	0	0	0
5585	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5586	5586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5586	DELTA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5587	DOH BEAVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5591	PRICE	121,923	1,664	0	15,646	0	0	0	0	139,233	139,233	71,970	0	67,263	0	0	0
5591	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5592	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5592	PRICE	153,680	889	0	10,102	54	0	0	0	164,725	164,725	85,146	0	79,579	0	0	0
5593	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5593	VERNAL	49,645	51	0	5,923	0	0	0	0	55,619	55,619	28,749	0	26,870	0	0	0
5594	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5594	MOAB	60,516	211	0	3,019	0	0	0	0	63,746	63,746	32,950	0	30,796	0	0	0
5595	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5595	BLANDING	82,503	807	0	14,696	0	0	0	0	98,006	98,006	50,659	0	47,347	0	0	0
5596	MONTE[redacted]R.\MONU	137,558	2,795	0	5,080	384	0	[redacted]	0	145,817	145,817	75,373	0	70,444	0	[redacted]	0
5596	A new L[redacted]	0	0	0	0	0	0	[redacted]	0	0	0	0	0	0	0	[redacted]	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
5599	NON-FED ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5500	HCF ELIGIBILITY SERVICES	12,126,642	39,676	2,489	1,456,733	175,309	0	0	3,725	13,804,574	13,804,574	4,305,995	0	6,668,991	424,408	14,269	2,390,911
5601	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5601	DIRECTOR - C&RB	198,476	0	100	890,686	787	0	0	0	1,090,049	1,090,049	118,734	0	526,603	0	444,712	0
5602	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5602	MEDICAL DETERMINATIO	0	0	0	6	0	0	0	0	6	6	2	0	4	0	0	0
5610	QUALITY ASSURANCE	681,885	1,925	1,025	48,750	3,599	0	0	0	737,184	737,184	215,167	0	522,017	0	0	0
5610	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5611	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5611	POLICY/RATE SETTING 50	451,606	1,329	2,607	10,393	1,978	0	0	0	467,913	467,913	241,864	0	226,049	0	0	0
5620	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5620	DOH POLICY - NON ELIG	838,367	-41	3,850	20,647	2,103	0	0	0	864,926	864,926	243,084	0	621,860	-18	0	0
5650	CONSULTANTS	138,864	728	0	17,808	45	0	0	0	157,445	157,445	47,507	0	109,938	0	0	0
5650	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5651	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5651	unknown loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5600	HCF COVERAGE/REIMBURS	2,309,198	3,941	7,582	988,290	8,512	0	0	0	3,317,523	3,317,523	866,358	0	2,006,471	-18	444,712	0
5700	DOH CHEC FACT	0	0	0	0	0	0	0	401,290	401,290	401,290	285,127	0	0	0	116,163	0
5703	CHEC PROF 25/75	0	0	0	0	0	0	0	1,295,612	1,295,612	1,295,612	104,137	0	938,930	0	252,545	0
5703	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5704	CHEC ADMIN 50/50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5705	DWS CONTRACT	0	0	0	0	0	0	0	8,641,274	8,641,274	8,641,274	-311,245	0	4,320,637	0	4,631,882	0
5705	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5706	ORS CONTRACT	0	0	0	0	0	0	0	3,835,661	3,835,661	3,835,661	1	0	1,917,830	0	1,917,830	0
5706	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5707	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5707	TITLE XIX MAIL COST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5710	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5710	AG GENERAL	0	0	0	92,910	0	0	0	0	92,910	92,910	0	0	92,910	0	0	0
5716	NURSE AID TRAINING	0	0	0	28,010	0	0	0	0	28,010	28,010	-27,938	0	14,005	0	41,943	0
5716	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5750	CONTRACTUAL 50%	0	0	0	915,991	0	0	0	18,928,335	19,844,326	19,844,326	298,448	0	9,922,163	4,340,065	5,283,650	0
5750	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5766	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5766	UCI - MMIS	0	0	0	9,422	0	0	0	0	9,422	9,422	2,594	0	6,828	0	0	0
5775	CONTACTUAL 75%	0	0	0	4,052,544	0	0	0	1,891,380	5,943,924	5,943,924	-56,048	0	4,457,943	1,338,641	203,388	0
5775	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5790	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5790	CONTRACTUAL 90%	0	0	0	0	0	0	0	12,498	12,498	12,498	396	0	11,248	854	0	0
5700	HCF CONTRACTS	0	0	0	5,098,877	0	0	0	35,006,050	40,104,927	40,104,927	295,472	0	21,682,494	5,679,560	12,447,401	0
5801	DOH UMAP DIRECTOR	65,196	138	0	1,478	25	0	0	0	66,837	66,837	66,837	0	0	0	0	0
5810	DOH UMAP CLINIC MANA	0	0	0	41	3,991	0	0	0	4,032	4,032	4,032	0	0	0	0	0
5820	DOH UMAP ADMIN OGDE	130,842	257	0	34,859	7,122	0	0	0	173,080	173,080	169,813	0	0	0	3,267	0
5830	DOH UMAP ADMIN SALT L	314,663	385	0	75,758	3,402	0	0	0	394,208	394,208	362,559	0	0	0	31,649	0
5835	DENTAL COORDINATOR	41,755	721	1,294	2,684	0	0	0	0	46,454	46,454	46,454	0	0	0	0	0
5840	DOH UMAP ADMIN PROV	83,001	0	0	19,479	7,065	0	0	25,000	134,545	134,545	132,461	0	0	0	2,084	0
5850	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5850	UMAP MEDICAID ELIGIBL	27,696	1,106	-36	47	0	0	0	0	28,813	28,813	15,307	0	13,506	0	0	0
5860	RESTRICTION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5800	HCF UMAP ADMINISTRATIO	663,153	2,607	1,258	134,346	21,605	0	0	25,000	847,969	847,969	797,463	0	13,506	0	37,000	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
5000	HCF HEALTH CARE FINANCI	24,229,648	83,527	45,583	13,815,986	3,930,385	39,647	0	36,716,167	78,860,943	78,860,943	9,208,711	1,600,000	45,620,742	7,287,569	15,145,782	-1,861

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
6100	MEDICAID - HCF	0	0	0	0	0	0	0	23,426,244	23,426,244	723,426,244	77,052,980	4,211,600	482,301,326	53,971,218	5,890,354	-1,234
6100	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6110	REFUGEE FUNDS	0	0	0	0	0	0	0	351,213	351,213	351,213	0	0	0	0	351,213	0
6112	MEDICAID - ALL STATE F	0	0	0	0	0	0	0	2,407,027	2,407,027	2,407,027	2,036,835	0	0	0	370,192	0
6114	MEDICAL ADMINISTRATIO	0	0	0	0	0	0	0	1,471,601	1,471,601	1,471,601	631,770	0	839,831	0	0	0
6120	NURSING HOME ASSESS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6140	SEEDED MENTAL HEALTH	0	0	0	0	0	0	0	96,175,918	96,175,918	96,175,918	0	0	66,652,179	19,039,691	10,484,048	0
6500	Medicaid Program Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6100	MEDICAID BASE PROGRAM	0	0	0	0	0	0	0	23,832,003	23,832,003	823,832,003	79,721,585	4,211,600	549,793,336	73,010,909	17,095,807	-1,234
6200	HUMAN SERVICES	0	0	0	0	0	0	0	62,127,128	62,127,128	162,127,128	0	0	113,877,157	0	48,249,971	0
6200	MA DHS SEEDING	0	0	0	0	0	0	0	62,127,128	62,127,128	162,127,128	0	0	113,877,157	0	48,249,971	0
6300	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300	MA UMAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400	MA MIGRANT MEDICAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6500	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6500	Not Defined	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600	DOH UMAP PROGRAM EX	0	0	0	0	0	0	0	5,484,710	5,484,710	5,484,710	3,468,878	1,268,158	747,674	0	0	0
6601	DOH FDP ADMINISTRATIO	99,228	11,089	0	10,795	0	0	0	0	121,112	121,112	80,872	0	0	2,540	37,700	0
6611	DOH UMAP CLINIC SALT L	410,317	632	921	28,475	547	0	0	0	440,892	440,892	-77,122	0	0	142,519	375,495	0
6612	DOH UMAP CLINIC PROV	167,618	133	0	9,543	45	0	0	0	177,339	177,339	-83,706	0	0	108,403	152,642	0
6613	DOH UMAP CLINIC OGDE	276,110	296	0	38,394	0	0	0	0	314,800	314,800	-21,435	0	0	131,700	204,535	0
6614	DOH UMAP CLINIC NOWE	55,640	906	1,482	7,283	36	0	0	0	65,347	65,347	5,197	0	0	33,003	27,147	0
6621	DOH FDP CLINIC SALT LA	792,377	10,720	0	205,633	2,085	0	0	0	1,010,815	1,010,815	-181,465	0	0	88,561	1,103,719	0
6622	DOH FDP CLINIC PROVO	204,110	19	0	64,166	870	0	0	0	269,165	269,165	16,709	0	0	13,334	239,122	0
6623	DOH FDP CLINIC OGDEN	230,290	141	0	56,693	0	0	0	0	287,124	287,124	25,252	0	0	34,864	227,008	0
6624	DOH FDP ST GEORGE	190,291	0	0	53,512	0	0	0	0	243,803	243,803	-43,990	0	0	25,046	262,747	0
6625	DOH FDP LAYTON (NEW)	116,673	424	0	25,654	0	0	0	0	142,751	142,751	138,156	0	0	4,595	0	0
6626	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6629	DOH FDP EXPANSION CO	209,651	730	0	43,149	260	0	0	0	253,790	253,790	252,469	0	0	1,321	0	0
6600	MA UMAP SERVICES	2,752,305	25,090	2,403	543,297	3,843	0	0	5,484,710	8,811,648	8,811,648	3,579,815	1,268,158	747,674	585,886	2,630,115	0
6700	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6700	Not Defined	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6850	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6800	CHIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6000	MA MEDICAL ASSITANCE	2,752,305	25,090	2,403	543,297	3,843	0	0	991,443,841	994,770,779	994,770,779	183,301,400	5,479,758	664,418,167	73,596,795	67,975,893	-1,234

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
6801	CHIP ADMINISTRATION	252,490	1,021	4,252	401,756	7,848	29,700	0	2,207,292	2,904,359	2,904,359	54	649,182	2,155,919	0	99,297	-93
6802	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6805	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6805	HRSA	313,820	1,893	6,782	264,827	11,802	0	0	3,470	602,594	602,594	0	0	602,594	0	0	0
6850	CHIP SERVICES	0	0	0	0	0	0	0	26,637,833	26,637,833	26,637,833	0	4,846,618	21,268,460	517,046	5,709	0
6800	CHIP	566,310	2,914	11,034	666,583	19,650	29,700	0	28,848,595	30,144,786	30,144,786	54	5,495,800	24,026,973	517,046	105,006	-93
6800	CHIP	566,310	2,914	11,034	666,583	19,650	29,700	0	28,848,595	30,144,786	30,144,786	54	5,495,800	24,026,973	517,046	105,006	-93

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
1102	EXEC DIRECTOR OF HEA	207,449	1,800	4,200	63,351	11,000	0	0	0	287,800	287,800	155,117	0	132,683	0	0	0
1103	INFORMATION SYST OFFI	119,710	500	3,000	4,990	2,500	0	0	0	130,700	130,700	70,444	0	60,256	0	0	0
1104	DEPUTY DIRECTOR - ME	231,247	500	1,400	10,953	1,500	0	0	0	245,600	245,600	132,372	0	113,228	0	0	0
1106	FEDERAL OLYMPIC GRAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1107	INDIAN HEALTH CARE SU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1108	INDIAN AFFAIRS LIAISON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1109	ALL KIDS COUNT - RWJ G	0	100	0	300	6,800	0	0	36,000	43,200	43,200	0	0	0	43,200	0	0
1111	STATE OLYMPIC GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1112	LEGAL COUNSEL	296,487	600	1,000	9,913	2,600	0	0	0	310,600	310,600	167,406	0	143,194	0	0	0
1113	HEALTHIER YOU 2002	65,340	200	0	4,460	0	0	0	1,200	71,200	71,200	0	0	0	71,200	0	0
1121	LOCAL HEALTH SERVICE	0	0	0	0	0	0	0	40,000	40,000	40,000	21,559	0	18,441	0	0	0
1122	ORGAN DONATION DMV	0	0	0	113,000	0	0	0	0	113,000	113,000	0	113,000	0	0	0	0
1123	CHILD ORGAN TRANSPLA	9,376	0	0	90,624	0	0	0	0	100,000	100,000	0	100,000	0	0	0	0
1131	HUMAN RESOURCE MAN	424,538	1,000	1,500	51,662	34,000	0	0	0	512,700	512,700	276,333	0	236,367	0	0	0
1135	PCRH ETHNIC HLTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1161	PUBLIC INFORMATION	82,985	700	2,000	10,615	2,000	0	0	0	98,300	98,300	52,981	0	45,319	0	0	0
1191	REVENUE ORGAN TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1199	OED VACANCY ADJUSTM	-38,000	0	0	0	0	0	0	0	-38,000	-38,000	-20,481	0	-17,519	0	0	0
1221	POLICY SUPPORT	136,368	500	1,000	3,432	1,800	0	0	0	143,100	143,100	77,127	0	65,973	0	0	0
1100	EDO EXECUTIVE DIRECTOR	1,535,500	5,900	14,100	363,300	62,200	0	0	77,200	2,058,200	2,058,200	932,858	213,000	797,942	114,400	0	0
1202	DEPUTY DIRECTOR OPE	134,832	1,100	7,000	62,068	20,600	0	0	0	225,600	225,600	120,591	0	103,009	2,000	0	0
1231	BUREAU OF INFO TECH	1,103,328	1,300	1,700	73,472	461,400	0	0	0	1,641,200	1,641,200	880,066	0	752,134	0	9,000	0
1232	FILE IMAGING PROJECT	0	0	0	0	70,000	0	0	0	70,000	70,000	0	0	0	0	70,000	0
1234	DOH UNIX SUPPORT	0	0	0	0	80,000	0	0	0	80,000	80,000	0	0	0	0	80,000	0
1236	DOH HARDWARE/SOFTW	0	0	0	3,000	57,000	0	0	0	60,000	60,000	32,339	0	27,661	0	0	0
1241	FINANCIAL AUDIT	208,286	3,600	1,400	13,414	8,900	0	0	0	235,600	235,600	126,983	0	108,617	0	0	0
1242	WIC INTERNAL AUDIT	35,700	2,500	0	1,300	500	0	0	0	40,000	40,000	0	0	40,000	0	0	0
1251	HEALTH FINANCE	739,336	500	1,000	51,764	28,300	0	0	0	820,900	820,900	442,445	0	378,455	0	0	0
1261	EMPLOYEE SUPPORT	153,066	2,300	0	53,234	5,500	0	0	0	214,100	214,100	106,995	0	90,405	0	16,700	0
1263	DOH RECYCLE	0	0	0	1,500	0	0	0	0	1,500	1,500	0	0	0	1,500	0	0
1264	EMPL SPT UNALLOCATED	0	0	0	12,600	0	0	0	0	12,600	12,600	6,791	0	5,809	0	0	0
1266	ORANGE ST WAREHOUS	38,525	0	0	48,675	0	0	0	0	87,200	87,200	0	0	0	0	87,200	0
1271	BUDGET	222,327	600	1,200	13,373	65,200	0	0	0	302,700	302,700	163,148	0	139,552	0	0	0
1299	PROP VACANCY ADJUST	-62,000	0	0	0	0	0	0	0	-62,000	-62,000	-33,416	0	-28,584	0	0	0
1200	EDO PROGRAM OPERATIO	2,573,400	11,900	12,300	334,400	797,400	0	0	0	3,729,400	3,729,400	1,845,942	0	1,617,058	3,500	262,900	0
1401	MEDICAL EXAMINER	1,296,050	5,500	5,500	248,850	34,100	0	0	0	1,590,000	1,590,000	1,523,000	0	0	67,000	0	0
1402	MED EXAM BODY TRANS	0	0	0	228,800	0	0	0	0	228,800	228,800	228,800	0	0	0	0	0
1404	MED/EXAM INVESTIGA VE	0	0	0	26,400	0	0	0	0	26,400	26,400	26,400	0	0	0	0	0
1400	EDO MEDICAL EXAMINER	1,296,050	5,500	5,500	504,050	34,100	0	0	0	1,845,200	1,845,200	1,778,200	0	0	67,000	0	0
1222	CDC BIO TERROR SUPPL	0	0	0	293,000	0	0	0	400,000	693,000	693,000	0	0	693,000	0	0	0
1223	CDC GEN PREPARDNESS	267,887	0	21,250	184,913	0	0	0	361,750	835,800	835,800	0	0	835,800	0	0	0
1224	CDC SURVEILLANCE & EP	190,109	0	20,400	1,000,791	0	0	0	755,900	1,967,200	1,967,200	0	0	1,967,200	0	0	0
1225	CDC LABORATORY CAPA	0	0	13,300	865,100	0	0	0	131,900	1,010,300	1,010,300	0	0	1,010,300	0	0	0
1226	CDC HEALTH ALERT NET	205,288	0	30,000	316,376	0	0	0	202,936	754,600	754,600	0	0	754,600	0	0	0
1227	CDC RISK COMMUNICATI	44,648	0	14,500	125,652	0	0	0	222,700	407,500	407,500	0	0	407,500	0	0	0
1228	CDC EDUCATION & TRAIN	122,109	0	21,900	306,491	0	0	0	380,400	830,900	830,900	0	0	830,900	0	0	0
1229	CDC BIO TERROR EARLY	0	0	30,000	568,300	0	0	0	1,086,400	1,684,700	1,684,700	0	0	1,684,700	0	0	0
1500	EDO BIO TERRORISM GRAN	830,041	0	151,350	3,660,623	0	0	0	3,541,986	8,184,000	8,184,000	0	0	8,184,000	0	0	0
1301	HEALTH CARE STATISTIC	401,100	100	5,100	351,700	105,500	0	0	0	863,500	863,500	283,600	0	19,900	144,000	416,000	0
1302	PATIENT SAFETY GRANT	178,800	6,200	11,600	36,700	300	0	0	993,500	1,227,100	1,227,100	0	0	1,227,100	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
1601	VITAL RECORDS	1,291,700	8,200	1,700	349,200	73,500	0	0	0	1,724,300	1,724,300	642,300	0	0	1,038,000	44,000	0
1603	VR NCHS VSCP	157,100	900	1,600	6,300	5,100	0	0	0	171,000	171,000	0	0	171,000	0	0	0
1604	VR NICHD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1604	VR NICHD NO1 95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1605	VR SSA FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1606	USIIS - STATE/PRIV/MEDI	337,900	4,100	8,100	128,300	79,800	0	0	98,200	656,400	656,400	275,700	0	0	324,700	56,000	0
1607	USIIS - FEDERAL	204,000	0	0	0	0	0	0	0	204,000	204,000	0	0	204,000	0	0	0
1621	PUBLIC HEALTH ASSESS	60,900	0	0	6,700	0	0	0	0	67,600	67,600	0	0	67,600	0	0	0
1622	IBIS-PH	0	0	1,500	400	137,000	0	0	0	138,900	138,900	0	0	120,900	0	18,000	0
1623	HEALTH STATUS SURVEY	81,900	0	0	12,700	2,400	0	0	0	97,000	97,000	80,000	0	0	0	0	17,000
1624	PUBLIC HLTH ASSESS-ST	48,600	100	6,000	44,400	25,400	0	0	0	124,500	124,500	124,500	0	0	0	0	0
1625	UT CHILD INDICATORS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1626	UT CHILD INDICATORS M	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1627	BRFSS - FED PBG	34,300	0	0	4,400	0	0	0	0	38,700	38,700	0	0	38,700	0	0	0
1628	BRFSS-FED GRANT & TR	149,500	500	3,200	19,600	3,200	0	0	0	176,000	176,000	0	0	150,000	0	26,000	0
1629	SURVEY CENTER	0	0	0	3,500	0	0	0	0	3,500	3,500	0	0	0	0	3,500	0
1600	EDO CENTER FOR HEALTH	2,945,800	20,100	38,800	963,900	432,200	0	0	1,091,700	5,492,500	5,492,500	1,406,100	0	1,999,200	1,506,700	563,500	17,000
1000	EDO EXECUTIVE DIRECTOR	9,180,791	43,400	222,050	5,826,273	1,325,900	0	0	4,710,886	21,309,300	21,309,300	5,963,100	213,000	12,598,200	1,691,600	826,400	17,000

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
2101	DIRECTOR HSI	223,800	1,300	2,600	48,800	3,500	0	0	0	280,000	280,000	222,000	0	58,000	0	0	0
2102	ITS INNOVATION FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2112	HSI HCDA PCO GRANT	101,400	2,000	4,000	11,800	3,300	0	0	0	122,500	122,500	0	0	122,500	0	0	0
2113	HSI ORHP SORH GRANT	65,400	0	3,900	0	0	0	0	0	69,300	69,300	0	0	69,300	0	0	0
2115	HSI ORHP RURAL HOSP F	0	0	0	315,000	800	0	0	0	315,800	315,800	0	0	315,800	0	0	0
2100	HSI DIRECTOR'S OFFICE	390,600	3,300	10,500	375,600	7,600	0	0	0	787,600	787,600	222,000	0	565,600	0	0	0
2201	EMS ADMINISTRATION	827,500	7,200	2,100	55,200	9,500	0	0	0	901,500	901,500	901,500	0	0	0	0	0
2202	EMS BIOTERRORISM GRA	101,200	8,000	13,000	927,500	3,000	0	0	0	1,052,700	1,052,700	0	0	1,052,700	0	0	0
2204	DISASTER RESPONSE UN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2205	DOH CAH EMS/HSI MOA	0	0	0	27,800	0	0	0	0	27,800	27,800	0	0	0	0	27,800	0
2206	TRAUMA - EMSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2207	TRAUMA - EMSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2208	BLOCK GRANT	0	0	0	0	10,000	0	0	0	10,000	10,000	0	0	10,000	0	0	0
2208	DATA/SYSTEM RESOURC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2210	U OF UT RESEARCH GRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2211	EMS REG: TRG SALES/RE	113,300	23,300	2,700	158,100	2,600	0	0	0	300,000	300,000	0	0	0	300,000	0	0
2212	EMS HIGH SCH TNG	0	0	0	390,500	0	0	0	24,200	414,700	414,700	0	0	0	414,700	0	0
2213	EMS GRANTS PRGM	0	0	0	200,000	0	0	0	1,000,000	1,200,000	1,200,000	0	0	0	1,200,000	0	0
2214	EMS P/CAPITA	0	0	0	25,000	0	0	0	893,800	918,800	918,800	0	0	0	918,800	0	0
2215	EMS GRNTS ADMIN	101,600	9,200	0	37,700	6,000	0	0	0	154,500	154,500	0	0	0	154,500	0	0
2216	HIGHWAY SAFETY	0	1,500	3,500	45,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000	0
2218	EMS GRANTS - TRAUMA	84,000	2,000	0	35,000	0	0	0	129,000	250,000	250,000	0	0	0	250,000	0	0
2219	EMSC SPECIAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2220	EMS - FOR CHILDREN	16,200	0	0	33,800	0	0	0	0	50,000	50,000	0	0	50,000	0	0	0
2221	EMS - FOR CHILDREN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2223	EMS CSEPP	81,200	2,100	2,800	11,300	2,600	0	0	0	100,000	100,000	0	0	0	0	100,000	0
2227	EMSC PARTNERSHIP GR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2240	ENHANCING PED. PATIEN	15,900	0	0	200,100	0	0	0	34,000	250,000	250,000	0	0	250,000	0	0	0
2241	ENHANCING PED. PATIEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	HSI EMERGENCY MEDICAL	1,340,900	53,300	24,100	2,147,000	33,700	0	0	2,081,000	5,680,000	5,680,000	901,500	0	1,362,700	3,238,000	177,800	0
2301	HFL ADMINISTRATION	859,100	5,000	0	36,500	23,300	0	0	0	923,900	923,900	893,900	0	0	0	30,000	0
2302	HFL-CHILD DAY CARE	1,621,200	34,000	0	193,500	21,600	0	0	0	1,870,300	1,870,300	955,300	0	0	0	915,000	0
2303	PLAN REVIEW-DED. CRED	171,400	6,900	0	13,400	0	0	0	0	191,700	191,700	0	0	0	161,700	30,000	0
2300	HSI LICENSURE	2,651,700	45,900	0	243,400	44,900	0	0	0	2,985,900	2,985,900	1,849,200	0	0	161,700	975,000	0
2401	DIRECTORS OFFICE	473,300	0	0	0	0	0	0	0	473,300	473,300	90,900	0	382,400	0	0	0
2402	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2402	TITLE 19 MEDICAID 75%	378,150	9,500	6,250	0	0	0	0	0	393,900	393,900	119,810	0	274,090	0	0	0
2403	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2403	PRCA PREASSESSMENT	0	0	0	59,800	55,000	0	0	0	114,800	114,800	57,400	0	57,400	0	0	0
2404	SURVEY-CLEARING ACC	1,866,900	27,400	50,200	170,400	77,000	0	0	0	2,191,900	2,191,900	227,890	0	1,964,010	0	0	0
2406	SURVEY 19 LTC 75%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2406	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2407	SURVEY 19 LTC 50%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2407	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2408	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2408	CERT NURSES AID REGIS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2409	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2409	TITLE 18 NON-LTC 100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2410	TITLE 18 LTC COMBO 100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2410	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2411	PCRA INSP OF CARE 75%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2411	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
2412	MDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2415	CIVIL MONEY PENALTY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2417	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2417	OASIS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2400	HSI PROG CERT/RES ASSE	2,718,350	36,900	56,450	230,200	132,000	0	0	0	3,173,900	3,173,900	496,000	0	2,677,900	0	0	0
2501	HSI PRIMARY CARE GRA	17,700	0	0	544,200	100	0	0	60,000	622,000	622,000	568,500	53,500	0	0	0	0
2502	HSI HCDA PCO GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2503	HSI ORHP SORH GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2508	HSI TELEHEALTH NETWO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2509	HSI ADMIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2515	HSI ORHP RURAL HOSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2515	HSI ORHP RURAL HOSP F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2518	HSI ETHNIC HEALTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2519	HSI ETHNIC HEALTH CON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2520	HSI SORH MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2500	HSI PRIMARY CARE GRANT	17,700	0	0	544,200	100	0	0	60,000	622,000	622,000	568,500	53,500	0	0	0	0
2000	HSI HEALTH SYSTEM IMPRO	7,119,250	139,400	91,050	3,540,400	218,300	0	0	2,141,000	13,249,400	13,249,400	4,037,200	53,500	4,606,200	3,399,700	1,152,800	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
2504	HSI RURAL GRANTS	0	0	0	122,200	0	0	0	0	122,200	122,200	0	0	0	0	0	122,200
2506	HSI RURAL GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2504	HSI PHYSCIAN LOAN PROG	0	0	0	122,200	0	0	0	0	122,200	122,200	0	0	0	0	0	122,200
2507	HSI WORKFORCE FINAN	19,100	0	0	509,600	100	0	0	0	528,800	528,800	528,800	0	0	0	0	0
2507	HSI WORKFORCE FINANCIA	19,100	0	0	509,600	100	0	0	0	528,800	528,800	528,800	0	0	0	0	0
2510	HSI URBAN GRANTS	0	0	0	42,500	0	0	0	0	42,500	42,500	0	0	0	0	0	42,500
2510	HSI SPECIAL POPULATION	0	0	0	42,500	0	0	0	0	42,500	42,500	0	0	0	0	0	42,500
2512	HSI NURSE GRANTS	0	0	0	98,800	0	0	0	0	98,800	98,800	0	0	0	0	0	98,800
2512	HSI NURSE EDUCATION	0	0	0	98,800	0	0	0	0	98,800	98,800	0	0	0	0	0	98,800
2507	HSI WORKFORCE FINANCIAL	19,100	0	0	773,100	100	0	0	0	792,300	792,300	528,800	0	0	0	0	263,500

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
3105	DIRECTORS OFFICE	174,737	2,200	5,000	39,621	12,064	0	0	0	233,622	233,622	233,622	0	0	0	0	0
3110	LAB MANGEMENT SERVI	179,163	0	0	55,979	12,536	0	0	0	247,678	247,678	247,678	0	0	0	0	0
3111	This is a new loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3112	BIOTERRORISM 99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3113	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3113	BIOTERRORISM 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3114	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3114	BIOTERRORISM 01	0	0	0	0	0	0	0	470,800	470,800	470,800	0	0	470,800	0	0	0
3140	NELAP CONFERENCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3151	NON LAP EQUIP HB2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3152	NON LAP EQUIP HB400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3153	NON LAP EQUIP SB1	0	0	0	0	0	0	313,800	0	313,800	313,800	0	0	0	0	0	313,800
3160	OLYMPICS RELATED LIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3161	OLYMPICS RELATED PHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3100	ELS DIRECTOR'S OFFICE	353,900	2,200	5,000	95,600	24,600	0	313,800	470,800	1,265,900	1,265,900	481,300	0	470,800	0	0	313,800
3210	ENV CHEM & TOX ADMIN	139,749	152	4,996	153,074	4,872	0	0	0	302,843	2,011,300	1,517,300	0	0	409,000	85,000	0
3215	ORGANIC & RADIATION	457,411	195	0	66,200	2,739	0	0	0	526,545	0	0	0	0	0	0	0
3218	ENV MICROBIOLOGY	92,248	0	0	16,463	0	0	0	0	108,711	0	0	0	0	0	0	0
3220	INORGANIC CHEMISTRY	251,336	5	0	28,026	3,813	0	0	0	283,180	0	0	0	0	0	0	0
3225	METALS CHEMISTRY	218,996	0	0	47,563	46	0	0	0	266,605	0	0	0	0	0	0	0
3230	LAW ENFORCEMENT/OM	480,733	314	0	44,141	4,228	0	0	0	529,416	6,000	0	0	0	0	6,000	0
3231	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3232	LAB DRUG TEST EXP	114,027	255	0	88,668	150	0	67,500	0	270,600	270,600	0	270,600	0	0	0	0
3235	This is a new loworg!	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3240	DATE RAPE GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3241	DATE RAPE MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3250	ENV BIOMONITORING	0	1,379	5,504	1,865	5,452	0	0	52,400	66,600	66,600	0	0	0	66,600	0	0
3200	ELS ENV TESTING & TOXIC	1,754,500	2,300	10,500	446,000	21,300	0	67,500	52,400	2,354,500	2,354,500	1,517,300	270,600	0	475,600	91,000	0
3310	LAB IMPROVEMENT ADMI	58,560	0	2,000	30,123	415	0	0	0	91,098	856,300	353,200	0	0	503,100	0	0
3315	ENVIRONMENTAL LAB CE	256,724	859	20,000	8,879	6,959	0	0	0	293,421	0	0	0	0	0	0	0
3320	CLIA1 & CLIA4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3321	CLIA2 10/1/01 - 9/30/02	17,634	1,148	0	6,181	837	0	0	0	25,800	25,800	0	0	25,800	0	0	0
3322	CLIA3 10/1/02 - 9/30/03	67,983	650	0	4,867	0	0	0	0	73,500	73,500	0	0	73,500	0	0	0
3330	SAFETY/QA/TRAINING	79,340	256	0	5,007	0	0	0	0	84,603	0	0	0	0	0	0	0
3335	TECH SERVICES/SAMPLE	353,659	87	0	29,043	4,389	0	0	0	387,178	0	0	0	0	0	0	0
3340	SAMPLE RECEIVING!	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3300	ELS LAB IMPROVEMENT	833,900	3,000	22,000	84,100	12,600	0	0	0	955,600	955,600	353,200	0	99,300	503,100	0	0
3410	MICROBIOLOGY ADMIN	81,250	0	5,014	79,490	2,958	0	0	0	168,712	1,578,400	447,200	0	0	1,125,000	6,200	0
3415	VIROLOGY	170,291	0	86	161,020	4,464	0	0	0	335,861	0	0	0	0	0	0	0
3420	NEWBORN SCREENING	249,256	15	0	444,470	24,839	0	0	0	718,580	0	0	0	0	0	0	0
3425	IMMUNOLOGY	58,302	0	0	21,976	1,510	0	0	0	81,788	0	0	0	0	0	0	0
3430	BACTEROLOGY	164,583	185	0	105,862	2,829	0	0	0	273,459	0	0	0	0	0	0	0
3435	ENVIRONMENTAL MICRO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3440	TB ELIMINATION 12/31/02	4,428	0	0	9,772	0	0	0	0	14,200	14,200	0	0	14,200	0	0	0
3441	TB ELIMINATION 12/31/00	4,428	0	0	12,572	0	0	0	0	17,000	17,000	0	0	17,000	0	0	0
3442	TB ELIMINATION 12/31/01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3445	DELETE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3445	ELC 7/1/01-6/30/02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3446	ELC 7/1/02 - 6/30/03	95,227	0	1,000	76,473	0	0	0	0	172,700	172,700	0	0	172,700	0	0	0
3447	ELC 7/1/03 - 6/30/04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3450	BIOTERRORISM 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3451	BIOTERRORISM 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
3452	BIOTERRORISM 01	18,379	0	2,600	50,421	0	0	9,000	0	80,400	80,400	0	0	80,400	0	0	0
3455	WEST NILE 7/1/03-6/30/04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3456	WEST NILE 7/1/01-6/30/02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3457	WEST NILE 7/1/02-6/30/03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3460	PFGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3465	LAB HIV 1/1/04 - 12/31/04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3466	LAB HIV 1/1/02 - 12/31/02	10,428	0	0	18,122	0	0	0	0	28,550	28,550	0	0	0	0	28,550	0
3467	LAB HIV 1/1/03 - 12/31/03	10,428	0	0	16,322	0	0	0	0	26,750	26,750	0	0	0	0	26,750	0
3400	ELS MICROBIOLOGY	867,000	200	8,700	996,500	36,600	0	9,000	0	1,918,000	1,918,000	447,200	0	284,300	1,125,000	61,500	0
3505	TREATMENT AND CARE	81,900	100	900	13,400	2,900	0	0	0	99,200	99,200	99,200	0	0	0	0	0
3510	HIV/AIDS STATE	167,400	200	3,500	27,100	7,200	0	0	0	205,400	205,400	205,400	0	0	0	0	0
3515	RYAN WHITE TITLE II	190,000	1,000	11,300	1,923,700	39,000	0	0	371,000	2,536,000	2,536,000	0	0	2,536,000	0	0	0
3516	RYAN WHITE TITLE II	59,400	300	3,700	645,000	13,200	0	0	123,700	845,300	845,300	0	0	845,300	0	0	0
3517	RYAN WHITE TITLE II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3520	HIV COUNSELING & TESTI	35,700	1,300	800	10,100	1,300	0	0	80,100	129,300	129,300	0	0	129,300	0	0	0
3521	HIV COUNSELING & TESTI	35,700	1,300	800	10,100	1,300	0	0	80,100	129,300	129,300	0	0	129,300	0	0	0
3522	HIV COUNSELING & TESTI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3525	HIV/AIDS EDUCATION	86,700	1,000	2,000	203,200	4,600	0	0	87,600	385,100	385,100	0	0	385,100	0	0	0
3526	HIV/AIDS EDUCATION	86,400	1,000	2,000	203,500	4,600	0	0	87,600	385,100	385,100	0	0	385,100	0	0	0
3527	HIV/AIDS EDUCATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3530	HIV/AIDS SURVEILLANCE	84,100	800	3,800	12,200	7,200	0	0	0	108,100	108,100	0	0	108,100	0	0	0
3531	HIV/AIDS SURVEILLANCE	76,700	700	1,900	10,300	2,200	0	0	0	91,800	91,800	0	0	91,800	0	0	0
3532	HIV/AIDS SURVEILLANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3536	HEPATITIS C GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3537	HEPATITIS C GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3540	HIV DRUG THERAPY	0	0	0	79,800	0	0	0	0	79,800	79,800	79,800	0	0	0	0	0
3545	HIV PUBLIC HEALTH CON	0	1,000	0	19,000	0	0	0	0	20,000	20,000	0	0	20,000	0	0	0
3550	REFUGEE INTERPRETER	0	0	0	34,600	0	0	0	0	34,600	34,600	0	0	0	0	34,600	0
3551	REFUGEE INTERPRETER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3555	TB STATE	120,000	900	1,300	115,500	1,500	0	0	47,500	286,700	286,700	286,700	0	0	0	0	0
3560	REFUGEE TB-DWFS	5,500	100	800	85,900	0	0	0	3,800	96,100	96,100	0	0	0	0	96,100	0
3561	REFUGEE TB-DWFS	16,000	300	2,200	289,300	0	0	0	11,300	319,100	319,100	0	0	0	0	319,100	0
3562	REFUGEE TB-DWFS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3565	TB ELIMINATION	58,400	600	1,100	29,000	1,000	0	0	133,000	223,100	223,100	0	0	223,100	0	0	0
3566	TB ELIMINATION	58,400	600	1,000	28,500	1,000	0	0	70,000	159,500	159,500	0	0	159,500	0	0	0
3567	TB ELIMINATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3570	REFUGEE GEN FED GRA	107,800	400	5,000	75,000	3,100	0	0	0	191,300	191,300	0	0	191,300	0	0	0
3571	REFUGEE GEN FED GRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3572	REFUGEE GEN FED GRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3580	HIV COMMUNITY PLANNI	0	1,300	0	29,500	0	0	0	0	30,800	30,800	0	0	30,800	0	0	0
3581	HIV COMMUNITY PLANNI	0	1,300	0	3,300	0	0	0	0	4,600	4,600	0	0	4,600	0	0	0
3582	HIV COMMUNITY PLANNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3590	STD FEDERAL GRANT	88,000	2,700	2,000	18,700	1,100	0	0	13,700	126,200	126,200	0	0	126,200	0	0	0
3591	STD FEDERAL GRANT	88,000	2,700	2,000	18,700	1,100	0	0	13,700	126,200	126,200	0	0	126,200	0	0	0
3592	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3595	STD INFERTILITY GRANT	8,600	900	600	55,900	600	0	0	21,500	88,100	88,100	0	0	88,100	0	0	0
3596	STD INFERTILITY GRANT	8,600	900	600	55,900	600	0	0	21,500	88,100	88,100	0	0	88,100	0	0	0
3597	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3500	ELS COMMUNICABLE DISEA	1,463,300	21,400	47,300	3,997,200	93,500	0	0	1,166,100	6,788,800	6,788,800	671,100	0	5,667,900	0	449,800	0
3610	ENVIRONMENTAL SRVC A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3611	FOOD SAFETY TASK FOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3620	LHD STATE FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3630	LHD - IN CLEAN AIR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
3640	SUMMER FOOD PROGRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3650	BFSEH WORKSHOPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3660	FDA TASK FORCE TRAVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3705	EPIDEMIOLOGY GENERA	230,600	1,800	3,000	38,300	12,000	0	0	0	285,700	285,700	285,700	0	0	0	0	0
3706	FOOD & ENVIRONMENTA	98,900	3,800	4,600	33,900	8,600	0	0	171,400	321,200	321,200	267,900	0	0	0	53,300	0
3710	STD STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3715	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3716	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3716	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3717	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3717	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3720	COMMUNICABLE DISEAS	47,800	700	0	19,500	8,000	0	0	0	76,000	76,000	76,000	0	0	0	0	0
3725	ENVIRONMENTAL EPIDE	106,900	400	1,900	8,100	1,000	0	0	0	118,300	118,300	118,300	0	0	0	0	0
3730	SURVEILLANCE PROJ 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3731	SURVEILLANCE PROJ 03	45,800	0	0	2,200	1,000	0	0	0	49,000	49,000	0	0	0	0	49,000	0
3732	SURVEILLANCE PROJ 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3735	EPI PREV HLTH BLK GNT	87,100	0	0	1,000	800	0	0	0	88,900	88,900	0	0	88,900	0	0	0
3735	EPI PREV HLTH BLOCK G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3737	WORK RELATED BURN F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3737	WORK RELATED BURN F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3738	WORK RELATED BURN F	20,100	200	900	1,500	600	0	0	0	23,300	23,300	0	0	23,300	0	0	0
3739	WORK RELATED BURN F	56,100	1,000	1,900	8,000	3,000	0	0	0	70,000	70,000	0	0	70,000	0	0	0
3740	CHILD LEAD PREV FED 02	133,100	4,100	7,200	22,700	3,100	0	0	0	170,200	170,200	0	0	170,200	0	0	0
3741	CHILD LEAD PREV FED 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3742	CHILD LEAD PREV FED 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3743	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3743	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3744	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3745	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3746	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3747	HLTH HAZARD ASSESS F	26,400	1,200	2,100	3,900	3,000	0	0	0	36,600	36,600	0	0	36,600	0	0	0
3748	HLTH HAZARD ASSESS F	77,600	0	6,200	16,400	9,400	0	0	0	109,600	109,600	0	0	109,600	0	0	0
3749	HLTH HAZARD ASSESS F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3751	SURV HAZARD SUBSTAN	36,000	0	2,200	1,800	300	0	0	0	40,300	40,300	0	0	40,300	0	0	0
3752	SURV HAZARD SUBSTAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	SURV HAZARD SUBSTAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3753	SURV HAZARD SUBSTAN	10,100	0	800	1,900	600	0	0	0	13,400	13,400	0	0	13,400	0	0	0
3754	CHILD ASTHMA ANLYS 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3755	CHILD ASTHMA ANLYS 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3756	CHILD ASTHMA ANLYS 01	12,000	0	1,800	2,700	400	0	0	0	16,900	16,900	0	0	16,900	0	0	0
3756	CHILD ASTHMA ANLYS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3760	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3761	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3762	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3763	ELC-CORE CAPACITY	117,800	2,200	2,600	18,400	1,700	0	0	0	142,700	142,700	0	0	142,700	0	0	0
3764	ELC-FLU	33,200	0	0	200	0	0	0	0	33,400	33,400	0	0	33,400	0	0	0
3765	ELC-FOOD	52,400	1,500	2,500	200	3,500	0	0	0	60,100	60,100	0	0	60,100	0	0	0
3766	ELC-WNV	58,400	500	3,000	4,200	1,200	0	0	0	67,300	67,300	0	0	67,300	0	0	0
3767	ELC-AMR	34,300	1,800	0	0	0	0	0	0	36,100	36,100	0	0	36,100	0	0	0
3768	ELC-NEDSS	14,200	0	0	14,000	200	0	0	0	28,400	28,400	0	0	28,400	0	0	0
3769	HEPATITIS C GRANT 02	47,700	500	3,000	21,400	400	0	0	0	73,000	73,000	0	0	73,000	0	0	0
3770	INFECT DIS CAPACITY FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3771	INFECT DIS CAPACITY FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3772	INFECT DIS CAPACITY FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3773	BT SURVEILLANCE FED 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3774	BT SURVEILLANCE FED 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3775	BT SURVEILLANCE FED 0	20,600	400	900	106,600	3,300	0	0	0	131,800	131,800	0	0	131,800	0	0	0

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3776	TREMOLITE ASBESTOS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3776	TAV2 TREMOLITE ASBES	25,500	0	0	300	0	0	0	0	25,800	25,800	0	0	25,800	0	0	0
3779	ADULT BLOOD LEAD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3779	ABL2 ADULT BLOOD LEA	19,500	0	0	4,300	200	0	0	0	24,000	24,000	0	0	24,000	0	0	0
3780	ELC-CORE CAPACITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3781	ELC-FLU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3782	ELC-FOOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3783	ELC-WNV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3784	ELC-AMR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3785	ELC-NEDSS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3786	HEPATITIS C GRANT 03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3700	ELS EPIDEMIOLOGY	1,412,100	20,100	44,600	331,500	62,300	0	0	171,400	2,042,000	2,042,000	747,900	0	1,191,800	0	102,300	0
3000	ELS EPIDEMIOLOGY AND LA	6,684,700	49,200	138,100	5,950,900	250,900	0	390,300	1,860,700	15,324,800	15,324,800	4,218,000	270,600	7,714,100	2,103,700	704,600	313,800

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3811	LHD GENERAL FUND BLO	0	0	0	0	0	0	0	2,085,700	2,085,700	2,085,700	2,085,700	0	0	0	0	0
3811	ELS LHD GF BLOCK GRANT	0	0	0	0	0	0	0	2,085,700	2,085,700	2,085,700	2,085,700	0	0	0	0	0
3811	ELS LOCAL HEALTH FUNDIN	0	0	0	0	0	0	0	2,085,700	2,085,700	2,085,700	2,085,700	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
4101	DIRECTORS OFFICE - ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4102	COVERING KIDS UTAH - R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4111	DIRECTORS OFFICE - ST	202,600	700	1,700	33,200	3,200	0	0	0	241,400	241,400	241,400	0	0	0	0	0
4112	COVERING KIDS UTAH - R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4121	FINANCIAL RES - STATE	267,600	0	0	40,200	9,300	0	0	0	317,100	317,100	317,100	0	0	0	0	0
4122	FINANCIAL RES - MCH	114,300	0	0	22,900	2,200	0	0	0	139,400	139,400	0	0	139,400	0	0	0
4123	LHD CONTRACTS - MCH	0	0	0	0	0	0	0	924,000	924,000	924,000	0	0	924,000	0	0	0
4124	LHD CONTRACTS - PHBG	0	0	0	0	0	0	0	471,500	471,500	471,500	0	0	471,500	0	0	0
4125	MOTOR POOL CLEARING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4131	DATA RESOURCES - MCH	189,100	0	900	11,200	9,000	0	0	0	210,200	210,200	0	0	210,200	0	0	0
4215	INFO DATA QUERY-FED F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4216	DIV RESOURCES ADMIN -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4100	CFHS DIRECTORS OFFICE	773,600	700	2,600	107,500	23,700	0	0	1,395,500	2,303,600	2,303,600	558,500	0	1,745,100	0	0	0
4211	HLTH PROMOTION ADM -	232,000	700	3,500	43,900	11,900	0	0	0	292,000	292,000	22,700	269,300	0	0	0	0
4212	CANCER REGISTRY - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4213	NGA SCHOOLS - MCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4214	COORDINTD SCHL HLTH-	3,800	0	0	1,000	0	0	0	0	4,800	4,800	0	0	0	4,800	0	0
4221	CANCER - TSF	260,900	2,900	0	124,800	6,800	0	0	35,500	430,900	430,900	0	430,900	0	0	0	0
4222	CANCER - FEDERAL	541,200	11,500	28,300	1,057,200	19,700	0	0	1,067,600	2,725,500	2,725,500	0	0	2,725,500	0	0	0
4223	NATL COMP CANCER CO	120,500	7,800	15,700	218,500	6,200	0	0	0	368,700	368,700	0	0	368,700	0	0	0
4231	CARDIO - TSF/COLL	205,100	13,400	0	72,100	14,700	0	0	0	305,300	305,300	0	304,600	0	700	0	0
4232	CARDIO HLTH - PHBG	158,000	1,600	0	18,100	0	0	0	0	177,700	177,700	0	0	177,700	0	0	0
4233	FIVE A DAY EVAL - FEDER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4234	CVH CORE CAPACTY - FE	148,500	14,500	13,600	94,100	8,000	0	0	7,300	286,000	286,000	0	0	286,000	0	0	0
4235	5-A-DAY TRUST FUND	0	0	0	1,600	0	0	0	0	1,600	1,600	0	0	0	1,600	0	0
4236	GOLD MEDAL SCHOOLS -	0	0	0	15,000	0	0	0	35,000	50,000	50,000	0	0	50,000	0	0	0
4237	GOLD MEDAL SCHOOLS -	0	0	0	2,500	0	0	0	0	2,500	2,500	0	0	0	2,500	0	0
4241	DIABETES - FEDERAL	324,200	24,000	5,500	463,000	10,200	0	0	97,300	924,200	924,200	0	0	924,200	0	0	0
4251	HLTHY UTAH - PEHP COL	441,800	13,000	9,000	162,500	10,600	0	0	13,600	650,500	650,500	0	0	0	650,500	0	0
4252	HEALTHY UTAH - PHBG/R	45,900	300	0	16,600	400	0	0	0	63,200	63,200	0	0	60,000	3,200	0	0
4261	ARTHRITIS PRGRM - FED	191,100	900	1,600	125,200	3,700	0	0	12,900	335,400	335,400	0	0	335,400	0	0	0
4271	ASTHMA - FEDERAL CDC	164,500	500	3,700	61,500	3,700	0	0	10,200	244,100	244,100	0	0	244,100	0	0	0
4311	HEALTH ED ADMIN - STAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4321	INJURY PREV - MCH	343,900	3,100	1,500	40,600	7,400	0	0	0	396,500	396,500	0	0	396,500	0	0	0
4322	DOMESTIC VIOLNC - PHB	18,900	200	0	200	0	0	0	0	19,300	19,300	0	0	19,300	0	0	0
4323	PEDESTRIAN SAFETY	46,800	600	1,500	3,700	400	0	0	0	53,000	53,000	0	0	0	0	53,000	0
4324	SEXUAL VIOL PREV - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4325	CHILD FATALITY REV	0	0	0	10,000	0	0	0	0	10,000	10,000	0	0	0	0	10,000	0
4326	SEXUAL VIOL PREV - MC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4327	VIOL AGAINST WOMEN -	21,000	0	2,800	23,600	1,300	0	0	0	48,700	48,700	0	0	48,700	0	0	0
4328	COMM INJURY PREV - MC	0	0	0	700	0	0	0	393,300	394,000	394,000	0	0	394,000	0	0	0
4329	RAPE CRISIS CNT - PHBG	0	0	0	54,700	0	0	0	0	54,700	54,700	0	0	54,700	0	0	0
4330	RAPE PREV EDUC - FED	59,500	1,000	700	248,900	1,600	0	0	0	311,700	311,700	0	0	311,700	0	0	0
4331	CRIME BILL CONT - PHBG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4332	TRAUMATIC BRAIN INJ - F	100,600	700	2,500	25,000	2,900	0	0	0	131,700	131,700	0	0	131,700	0	0	0
4333	SAFE KIDS- PRV CONT	0	0	0	1,000	0	0	0	0	1,000	1,000	0	0	0	1,000	0	0
4334	INJURY SURVEILL - FED C	56,600	500	4,700	65,600	1,000	0	0	0	128,400	128,400	0	0	128,400	0	0	0
4335	YOUTH SUICIDE PILOT - S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4336	SAFE KIDS COALITION	24,300	0	1,000	700	0	0	0	0	26,000	26,000	0	0	0	0	26,000	0
4337	INTIMATE PARTNER VIOL	14,100	500	0	400	0	0	0	0	15,000	15,000	0	0	0	0	15,000	0
4338	YOUTH SUICIDE PREV TR	0	0	0	35,000	0	0	0	5,000	40,000	40,000	0	0	0	0	40,000	0
4341	BABY YOUR BABY - STAT	169,000	0	0	37,600	3,400	0	0	0	210,000	210,000	210,000	0	0	0	0	0
4342	BYB MEDIA CAMPGN -PR	0	0	0	405,100	0	0	0	0	405,100	405,100	0	0	0	148,200	256,900	0
4343	BYB SALES TAX CLEAR	0	0	0	100	0	0	0	0	100	100	0	0	0	100	0	0
4344	BYB KEEPSAKE SALES	0	0	0	22,300	0	0	0	0	22,300	22,300	0	0	0	16,000	6,300	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
4345	BYB OUTREACH - MEDCA	0	0	0	94,900	1,000	0	0	0	95,900	95,900	0	0	0	0	95,900	0
4346	PUBLIC INFORMATION - S	80,700	100	0	200	0	0	0	0	81,000	81,000	81,000	0	0	0	0	0
4347	BYB ABORTION - STATE	0	0	0	20,000	0	0	0	0	20,000	20,000	20,000	0	0	0	0	0
4348	BYB CHIP - TITLE 21	85,300	100	0	14,400	200	0	0	0	100,000	100,000	0	0	0	0	100,000	0
4371	TOBACCO PREV - PHBG	128,200	600	1,800	6,300	2,300	0	0	0	139,200	139,200	0	0	139,200	0	0	0
4372	TOBACCO PREV - MCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4373	TOBACCO PREV - COLLE	0	0	0	11,000	0	0	0	99,000	110,000	110,000	0	0	0	10,000	100,000	0
4374	YTH PLN TOB PRV - ALF	126,000	1,400	1,100	421,600	4,400	0	0	15,600	570,100	570,100	0	0	0	570,100	0	0
4375	TOB MEDIA CAMPGN - ME	0	0	0	455,000	0	0	0	0	455,000	455,000	0	0	0	0	455,000	0
4376	TOBACCO MEDICAID COL	0	0	0	0	0	0	0	80,000	80,000	80,000	0	0	0	0	80,000	0
4377	TOBACCO TAX - RESTRC	131,000	2,700	800	2,207,400	1,500	0	0	525,000	2,868,400	2,868,400	0	2,868,400	0	0	0	0
4378	COMPRHENSV TOB - FED	285,000	3,500	15,000	211,400	4,600	0	0	631,900	1,151,400	1,151,400	0	0	1,151,400	0	0	0
4379	TOB SETTLEMNT - TSF	144,000	2,700	800	1,029,700	6,800	0	0	3,197,600	4,381,600	4,381,600	0	4,381,634	0	0	-34	0
4392	PHYSICAL ACTIVITY - PH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4200	CFHS HEALTH PROMOTION	4,672,400	108,800	115,100	7,924,700	134,700	0	0	6,226,800	19,182,500	19,182,500	333,700	8,254,834	7,947,200	1,408,700	1,238,066	0
4411	MATRNL CHLD HLTH ADM	235,800	700	2,500	36,200	2,000	0	0	0	277,200	277,200	0	0	277,200	0	0	0
4412	SSDI - FEDERAL	34,100	0	2,000	13,400	34,100	0	0	10,000	93,600	93,600	0	0	93,600	0	0	0
4413	SSDI - CARRYOVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4420	ABORTION - STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4421	REPRODCTV HLTH &SIDS	257,000	800	1,200	56,600	2,300	0	0	18,000	335,900	335,900	0	0	329,900	0	6,000	0
4422	WEE CARE - PEHP	190,500	100	2,600	22,700	1,800	0	0	0	217,700	217,700	0	0	0	217,700	0	0
4423	SIDS MORTALITY - PRIVA	0	0	0	15,000	0	0	0	0	15,000	15,000	0	0	0	15,000	0	0
4423	SIDS MORTALITY - PRIVA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4424	ABSTINENCE EDUC - FED	0	0	0	192,700	0	0	0	133,000	325,700	325,700	0	0	325,700	0	0	0
4425	PRAMS - STATE/MEDICAI	116,300	0	0	2,100	0	0	0	0	118,400	118,400	102,200	0	0	0	16,200	0
4426	CATCH GRANT - FED	0	0	0	9,200	0	0	0	0	9,200	9,200	0	0	0	9,200	0	0
4427	CDC PRAMS - FEDERAL	13,600	0	4,600	51,100	4,100	0	0	0	73,400	73,400	0	0	73,400	0	0	0
4428	TOBACCO FREE FUTURE	0	0	0	1,700	0	0	0	0	1,700	1,700	0	0	0	1,700	0	0
4429	REPRODUCTIVE HLTH - S	13,700	0	1,200	25,600	0	0	0	0	40,500	40,500	40,500	0	0	0	0	0
4431	CHLD ADOL SCHL HLTH -	161,000	1,500	1,700	70,800	1,900	0	0	28,000	264,900	264,900	0	0	264,900	0	0	0
4432	HOME VISIT CONSULT - H	0	0	0	12,800	2,200	0	0	0	15,000	15,000	0	0	0	0	15,000	0
4433	FACT CONTRACTS - STAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4434	HOME VISITATION - STAT	0	0	0	0	0	0	0	44,600	44,600	44,600	44,600	0	0	0	0	0
4435	CHILD LITERACY - STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4436	HEAD START - STATE	40,100	0	0	1,200	400	0	0	0	41,700	41,700	41,700	0	0	0	0	0
4440	ETHNIC CHILD CLINIC - M	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4443	CHILD CARE HLTH SAFTY	43,900	6,300	7,700	37,400	500	0	0	33,600	129,400	129,400	0	0	129,400	0	0	0
4444	HOME VISITATION - MCH	0	0	0	0	0	0	0	229,400	229,400	229,400	0	0	229,400	0	0	0
4445	HEAD START - USOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4446	REGIONAL HEAD START -	70,500	3,500	6,000	27,300	2,600	0	0	6,500	116,400	116,400	0	0	116,400	0	0	0
4451	IMMUNIZATION - TSF	0	0	0	995,200	0	0	0	0	995,200	995,200	0	995,200	0	0	0	0
4452	IMMUNIZATION - FEDERA	842,200	18,000	14,600	1,362,300	76,800	0	0	1,007,700	3,321,600	3,321,600	0	0	3,321,600	0	0	0
4453	IMMUNIZATION - MCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4454	IMMUN MDIA CMPGN-DO	0	0	0	25,100	0	0	0	0	25,100	25,100	0	0	0	0	25,100	0
4455	IMMUN - PRV DONATN/M	0	0	0	137,500	0	0	0	0	137,500	137,500	0	0	0	97,500	40,000	0
4456	IMMUNIZATION CHIP VAC	0	0	0	1,332,500	0	0	0	0	1,332,500	1,332,500	0	0	0	0	1,332,500	0
4461	USIIS - STATE/PRIV/MEDI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4462	USIIS - FEDERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4472	WIC HELP DESK	185,200	1,700	1,200	7,300	38,100	0	0	0	233,500	233,500	0	0	233,500	0	0	0
4473	WIC MANAGEMENT SUPP	84,900	3,500	0	158,500	164,400	0	0	0	411,300	411,300	0	0	411,300	0	0	0
4474	WIC BREASTFEEDING PR	48,500	300	1,200	75,800	0	0	0	40,000	165,800	165,800	0	0	165,800	0	0	0
4475	WIC LOCAL NUTRITION E	0	0	0	0	0	0	0	1,297,900	1,297,900	1,297,900	0	0	1,297,900	0	0	0
4476	WIC LOCAL ADMINISTRAT	0	0	0	0	0	0	0	6,474,100	6,474,100	6,474,100	0	0	6,474,100	0	0	0
4477	WIC STA[redacted]TRITION E	0	0	3,600	23,700	0	0	[redacted]	0	27,300	27,300	0	0	27,300	0	[redacted]	0
4478	WIC ST[redacted]MINISTRAT	517,600	4,600	9,900	156,000	64,900	0	[redacted]	0	753,000	753,000	0	0	753,000	0	[redacted]	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
4479	WIC FOOD VOUCHERS U	0	0	0	125,000	0	0	0	33,788,200	33,913,200	33,913,200	0	0	24,313,200	9,600,000	0	0
4480	WIC VENDOR COLLECTIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4481	WIC AUDIT RECOVERIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4482	WIC IMMUNIZATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4484	WIC INFASTRUCTURE EN	0	0	0	0	0	0	0	30,000	30,000	30,000	0	0	30,000	0	0	0
4491	ORAL HEALTH - MCH	258,400	2,100	1,600	19,000	1,900	0	0	0	283,000	283,000	0	0	283,000	0	0	0
4492	ORAL HEALTH SYS DEV -	0	0	2,000	48,000	0	0	0	0	50,000	50,000	0	0	50,000	0	0	0
4493	HEAD START ORAL HEAL	0	1,500	0	3,500	0	0	0	0	5,000	5,000	0	0	0	5,000	0	0
4494	FACT ADMIN FY02 - STAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4400	CFHS MATERNAL CHILD HL	3,113,300	44,600	63,600	5,045,200	398,000	0	0	43,141,000	51,805,700	51,805,700	229,000	995,200	39,200,600	9,946,100	1,434,800	0
4511	CHRONIC DISEASE ADM -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4512	CANCER REGISTRY - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4513	ARTHRITIS PROGRAM - F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4521	CANCER - STATE/COLLEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4522	BREAST & CERV CANCER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4531	CARDIOVASCULAR - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4532	CARDIOVASCULAR - PHB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4533	FIVE-A-DAY EVAL - FED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4534	CVH CORE CAPACTY - FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4535	FIVE-A-DAY ASSOC TRUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4541	DIABETES CONTROL -FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4551	HEALTHY UTAH - PEHP &	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4552	HEALTH PROMOTN - PHB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4500	CFHS CHRONIC DISEASE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4611	CSHCN ADMIN - STATE	156,500	300	0	6,900	5,500	0	0	183,800	353,000	353,000	353,000	0	0	0	0	0
4612	CSHCN ADMIN - MCH	0	300	1,200	50,400	48,700	0	0	0	100,600	100,600	0	0	100,600	0	0	0
4613	CSHCN ADM CASE MGT -	417,000	700	3,100	227,700	5,100	0	0	15,000	668,600	668,600	0	0	0	0	668,600	0
4614	EARLY HEARING DETECT	79,300	400	2,200	1,300	800	0	0	256,000	340,000	340,000	0	0	340,000	0	0	0
4615	CSHCN VIDEO CONFRNC	0	0	0	0	0	0	0	10,000	10,000	10,000	0	0	10,000	0	0	0
4616	TRAUMATIC BRAIN INJ - F	63,800	400	6,400	8,300	0	0	0	20,200	99,100	99,100	10,400	0	63,700	0	25,000	0
4618	MED HOME MENTORSHIP	0	0	0	2,600	0	0	0	0	2,600	2,600	0	0	0	2,600	0	0
4621	HEAR SPCH & VIS - MCH/	419,000	10,800	1,300	79,400	4,600	0	0	0	515,100	515,100	0	0	458,100	57,000	0	0
4622	HEAR SPCH & VIS - STAT	57,400	100	0	1,500	300	0	0	0	59,300	59,300	59,300	0	0	0	0	0
4623	HS&V NB HEARING - FED	87,000	2,100	2,300	10,500	300	0	0	30,000	132,200	132,200	0	0	132,200	0	0	0
4631	NEONATAL FLLOW-UP-M	646,300	1,900	1,100	158,400	8,900	0	0	60,500	877,100	877,100	0	0	727,100	150,000	0	0
4641	CHLD DEVLPMNT CLNC -	485,600	1,100	0	1,700	0	0	0	0	488,400	488,400	488,400	0	0	0	0	0
4642	CHLD DEV CLINIC - MCH/	43,800	100	200	29,800	4,500	0	0	0	78,400	78,400	0	0	0	78,400	0	0
4651	CBS ITINERANT CL -MCH/	20,000	90,800	0	65,700	1,400	0	0	390,000	567,900	567,900	0	0	551,600	16,300	0	0
4652	COMM-BASED SRVCS - S	67,800	700	0	13,200	2,100	0	0	0	83,800	83,800	83,800	0	0	0	0	0
4653	CBS-OGDEN - STATE	135,100	600	0	8,200	8,900	0	0	0	152,800	152,800	152,800	0	0	0	0	0
4654	CBS CSMGT HHC-MCH/W	97,800	5,100	0	12,200	4,900	0	0	0	120,000	120,000	0	0	0	0	120,000	0
4655	MEDICAL HOME - FEDER	63,200	1,300	1,600	53,300	1,100	0	0	66,000	186,500	186,500	0	0	186,500	0	0	0
4661	ABLE CLINIC - STATE	499,000	0	300	2,400	0	0	0	0	501,700	501,700	501,700	0	0	0	0	0
4662	ABLE CLINIC - MCH/COLL	42,900	100	1,700	22,400	2,300	0	0	0	69,400	69,400	0	0	29,400	40,000	0	0
4671	FOSTERING HEALTHY CH	1,666,000	18,000	2,100	66,500	14,700	0	0	640,300	2,407,600	2,407,600	0	0	0	0	2,407,600	0
4681	SYSTEMS DVLPMNT - MC	456,000	5,100	400	137,000	6,200	0	0	95,700	700,400	700,400	0	0	640,400	60,000	0	0
4683	SYSTEMS DVLPMNT USU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4690	PARNT INFO BRTH DEFC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4691	TERATOLOGY & BRTH DE	122,700	0	0	500	0	0	0	91,800	215,000	215,000	0	0	215,000	0	0	0
4692	TERATLGY/BRTH DEF MO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4693	TERTLGY/BR DF - STATE/	0	2,500	500	40,200	5,600	0	0	31,100	79,900	79,900	19,300	0	0	0	60,600	0
4694	GENETICS IMPL PROJ - F	229,700	3,900	4,000	5,000	9,000	0	0	0	251,600	251,600	0	0	251,600	0	0	0
4695	BIRTH DEFECTS SURVEIL	45,600	2,000	0	11,400	500	0	0	19,700	79,200	79,200	0	0	0	79,200	0	0

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4696	T&BD PRIVATE CONTRIB	0	0	5,500	500	0	0	0	0	6,000	6,000	0	0	0	6,000	0	0
4697	BIRTH DEFECTS NETWRK	78,300	3,300	7,800	18,000	3,000	0	0	50,700	161,100	161,100	0	0	161,100	0	0	0
4698	T&BD DATA INTEGRTN (DI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4699	CENTER FOR BIRTH DEF	258,000	1,100	10,000	106,100	52,700	0	0	394,600	822,500	822,500	0	0	822,500	0	0	0
4711	NEWBORN SCREENING C	224,000	3,800	4,600	177,800	26,700	0	0	223,100	660,000	660,000	0	0	0	660,000	0	0
4721	BW/EI - STATE	233,900	900	0	1,781,600	2,500	0	0	2,988,000	5,006,900	5,006,900	4,800,100	0	0	0	206,800	0
4722	BW/EI PART C - FEDERAL	231,600	11,200	5,700	2,691,200	1,900	0	0	2,783,200	5,724,800	5,724,800	0	0	5,724,800	0	0	0
4723	BW/EI & CHARM IS - MCH	141,300	0	0	300	108,400	0	0	0	250,000	250,000	0	0	250,000	0	0	0
4724	BW/EI ICC PART C - FEDE	0	300	3,500	6,200	0	0	0	0	10,000	10,000	0	0	10,000	0	0	0
4725	BW/EI CHIP	0	0	0	8,000	0	0	0	0	8,000	8,000	0	0	0	0	8,000	0
4726	BW/EI CONTRACT REVEN	0	200	0	421,500	0	0	0	500,600	922,300	922,300	0	0	0	922,300	0	0
4730	BWEI ARIZONA PROJECT-	0	0	0	243,000	0	0	0	9,000	252,000	252,000	0	0	0	252,000	0	0
4600	CFHS CHILD SPCL HLTH CA	7,068,600	169,100	65,500	6,470,700	330,600	0	0	8,859,300	22,963,800	22,963,800	6,468,800	0	10,674,600	2,323,800	3,496,600	0
4000	CFS COMMUNITY FAMILY HE	15,627,900	323,200	246,800	19,548,100	887,000	0	0	59,622,600	96,255,600	96,255,600	7,590,000	9,250,034	59,567,500	13,678,600	6,169,466	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
5101	DOH DIRECTOR	973,674	4,200	9,900	365,695	51,700	0	0	0	1,405,169	1,405,169	-561,089	0	827,458	1,028,700	110,100	0
5101	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5102	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5102	LONG TERM CARE UNIT	392,428	1,000	1,000	2,400	400	0	0	0	397,228	397,228	199,568	0	197,660	0	0	0
5103	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	-20,000	0	0	20,000	0	0
5104	A new Loworg	164,497	400	2,100	40,700	600	0	0	54,000	262,297	262,297	0	0	262,297	0	0	0
5107	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5107	RESEARCH AND DEVELO	212,429	0	0	58,304	2,300	0	0	0	273,033	273,033	137,035	0	135,998	0	0	0
5112	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5112	DOH SPR/CPAS	72,457	0	0	1,700	4,500	0	0	0	78,657	78,657	19,814	0	58,843	0	0	0
5115	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5115	MANAGEMENT SERVICES	69,238	100	3,500	4,600	2,500	0	0	0	79,938	79,938	40,121	0	39,817	0	0	0
5117	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5117	INFORMATION ANALYST	0	0	0	5,200	0	0	0	0	5,200	5,200	1,310	0	3,890	0	0	0
5119	OFFICE INFORMATION TE	1,342,437	0	0	72,851	12,700	0	0	0	1,427,988	1,427,988	359,710	0	1,068,278	0	0	0
5119	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5121	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5121	DOH LAN ADMINISTRATO	61,290	0	0	3,000	4,300	0	0	0	68,590	68,590	17,278	0	51,312	0	0	0
5145	A new loworg to accept ac	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5145	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5175	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5190	NON-FED ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5100	HCF DIRECTOR OFFICE	3,288,450	5,700	16,500	554,450	79,000	0	0	54,000	3,998,100	3,998,100	193,747	0	2,645,553	1,048,700	110,100	0
5201	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5201	DIRECTORS - FSB	213,701	400	3,000	46,572	38,700	0	0	0	302,373	302,373	151,743	0	150,630	0	0	0
5202	This is new Loworg	216,739	100	0	0	0	0	0	0	216,839	216,839	54,622	0	162,217	0	0	0
5202	ELIGIBILITY SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5214	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5214	DOH AUDIT	412,635	4,800	0	11,000	500	0	0	0	428,935	428,935	215,282	0	213,653	0	0	0
5217	DHCF PURCHASING	0	0	0	4,700	281,100	0	0	0	285,800	285,800	71,993	0	213,807	0	0	0
5217	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5225	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5225	MMIS PROVIDER SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5226	DOH CLIA 90%	0	0	0	0	2,700	0	0	0	2,700	2,700	275	0	2,425	0	0	0
5226	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5234	DHS PROJECT BILLED	0	0	0	900	0	0	0	0	900	900	452	0	448	0	0	0
5234	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5241	CLAIMS PROCESSING	0	0	0	0	1,687,300	0	0	0	1,687,300	1,687,300	425,031	0	1,262,269	0	0	0
5241	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5251	A NEW LOWORG	167,831	0	1,200	1,500	500	0	0	0	171,031	171,031	17,428	0	153,603	0	0	0
5255	DOH LAN/SERVER CLRG	0	0	0	300	0	0	0	0	300	300	151	0	149	0	0	0
5260	EQUIPMENT HOLDING/ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5262	MARS/FINANCE	172,400	800	0	2,200	0	0	0	0	175,400	175,400	44,183	0	131,217	0	0	0
5262	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5263	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5263	BUDGET/FORECAST	220,565	600	0	6,900	1,700	0	0	0	229,765	229,765	115,319	0	114,446	0	0	0
5266	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5266	ELIGIBLITY - 50	0	0	0	0	27,100	0	0	0	27,100	27,100	13,601	0	13,499	0	0	0
5268	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5268	MMIS PROVIDER SYSTEM	0	0	0	0	70,400	0	0	0	70,400	70,400	7,174	0	63,226	0	0	0
5270	MANAGED CARE PROJEC	450,061	0	0	654,100	138,700	0	0	0	1,242,861	1,242,861	124,286	0	1,118,575	0	0	0
5270	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5271	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5271	unknown loworg	0	0	0	0	0	0	0	0	0	0	-256,366	0	256,366	0	0	0
5274	DATA WAREHOUSE	0	0	0	129,700	1,191,100	0	0	0	1,320,800	1,320,800	132,080	0	1,188,720	0	0	0

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5274	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5275	DATA WAREHOUSE	0	0	0	0	1,195	0	0	0	1,195	1,195	655	0	540	0	0	0
5276	PCN WAIVER	106,101	0	0	1,600	47,400	0	0	0	155,101	155,101	15,510	0	139,591	0	0	0
5276	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5200	HCF FINANCIAL SERVICES	1,960,033	6,700	4,200	859,472	3,488,395	0	0	0	6,318,800	6,318,800	1,133,419	0	5,185,381	0	0	0
5301	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5301	DIRECTOR MHC	109,155	900	1,400	139,722	1,000	0	0	0	252,177	252,177	98,682	0	153,495	0	0	0
5302	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5302	MANAGED HEALTH CARE	28,863	100	0	1,000	100	0	0	0	30,063	30,063	7,848	0	22,215	0	0	0
5303	MEDICAID REDESIGN PR	110,588	0	0	0	0	0	0	0	110,588	110,588	27,857	0	82,731	0	0	0
5303	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5313	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5313	CASE MANAGEMENT	558,846	9,600	0	146,500	15,800	0	0	0	730,746	730,746	220,685	0	510,061	0	0	0
5330	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5330	OSCA	381,580	3,300	2,600	49,100	4,100	0	0	0	440,680	440,680	221,177	0	219,503	0	0	0
5332	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5332	HMO SPECIALISTS	432,605	200	500	9,700	100	0	0	0	443,105	443,105	222,394	0	220,711	0	0	0
5335	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5335	DAAS CONTRACT	30,294	100	0	1,400	0	0	0	0	31,794	31,794	15,957	0	15,837	0	0	0
5341	MEDICAID SMOKING CES	112,210	700	0	4,300	0	0	0	0	117,210	117,210	0	0	58,382	0	58,828	0
5341	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5350	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5351	COMMON WEALTH GRAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5351	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5352	COMMON WEALTH GRAN	0	0	0	0	0	0	0	19,800	19,800	19,800	9,938	0	9,862	0	0	0
5352	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5353	COMMON WEALTH GRAN	0	0	0	0	0	0	0	7,500	7,500	7,500	3,764	0	3,736	0	0	0
5353	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5354	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5354	unknown loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5356	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5361	A NEW LOWORG	69,537	700	3,200	28,900	2,900	0	0	0	105,237	105,237	0	0	105,237	0	0	0
5362	PACC PROGRAM - NEW G	0	100	2,200	6,300	0	0	0	0	8,600	8,600	0	0	4,284	4,316	0	0
5300	HCF MANAGED HEALTH CA	1,833,678	15,700	9,900	386,922	24,000	0	0	27,300	2,297,500	2,297,500	828,302	0	1,406,054	4,316	58,828	0
5401	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5401	BUREAU DIRECTOR OF M	0	0	0	34,576	557	0	0	0	35,133	35,133	8,861	0	26,272	0	0	0
5466	MEDICAID OPERATIONS	1,722,664	900	4,200	1,106,900	135,500	0	0	0	2,970,164	2,970,164	823,084	0	2,109,480	0	37,600	0
5466	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5468	CONTRACT - FHS	45,162	1,300	0	1,100	0	0	0	0	47,562	47,562	23,871	0	23,691	0	0	0
5468	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5470	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5470	DSS & TCM	50,441	0	0	1,200	100	0	0	0	51,741	51,741	25,969	0	25,772	0	0	0
5472	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5472	unknown loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5400	HCF MEDICAL CLAIMS	1,818,267	2,200	4,200	1,143,776	136,157	0	0	0	3,104,600	3,104,600	881,785	0	2,185,215	0	37,600	0
5502	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5502	DSS & TCM	1,066,083	9,000	2,400	315,728	68,000	0	0	0	1,461,211	1,461,211	-1,060,493	0	727,824	0	1,793,880	0
5503	DOH ELIGIBILITY ADMIN.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5504	DOH DISABILITY DETERM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5505	DOH POLICY AND TRAINI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5506	DOH PH[redacted]IT	0	0	0	0	0	0	[redacted]	0	0	0	0	0	0	0	0	0
5507	DOH ME[redacted]ELIGIBLE	0	0	0	0	0	0	[redacted]	0	0	0	0	0	0	0	[redacted]	0

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5508	DOH RESTRICTION PROG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5509	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5509	DOH OUTREACH ELIG WR	0	0	0	155,100	97,900	0	0	0	253,000	253,000	126,981	0	126,019	0	0	0
5511	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5511	DOH SL COUNTY COMPL	108,603	600	0	7,000	0	0	0	0	116,203	116,203	58,322	0	57,881	0	0	0
5512	DOH BRIGHAM CITY	138,226	200	0	12,300	200	0	0	0	150,926	150,926	75,750	0	75,176	0	0	0
5512	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5513	DOH MID-TOWN CLINIC	183,737	500	0	6,400	100	0	0	0	190,737	190,737	95,731	0	95,006	0	0	0
5513	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5514	DOH LOGAN	285,170	100	0	27,100	1,000	0	0	0	313,370	313,370	157,280	0	156,090	0	0	0
5514	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5515	DOH OGDEN REGIONAL C	782,476	700	0	60,260	1,800	0	0	0	845,236	845,236	424,224	0	421,012	0	0	0
5515	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5516	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5516	DOH LAYTON	627,074	200	0	130,200	600	0	0	0	758,074	758,074	380,477	0	377,597	0	0	0
5517	DOH TELECOMM/N.H.	397,890	4,000	0	15,500	300	0	0	0	417,690	417,690	209,639	0	208,051	0	0	0
5517	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5518	DOH DAVIS CTY/FARMIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5521	HP REP - PRIM CHILD HO	41,034	0	0	0	0	0	0	0	41,034	41,034	-7,905	0	20,439	28,500	0	0
5521	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5522	DOH U OF U HOSPITAL	46,182	0	0	200	0	0	0	0	46,382	46,382	-5,221	0	23,103	28,500	0	0
5522	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5523	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5523	DOH DCFHS	58,394	0	0	300	0	0	0	0	58,694	58,694	15,159	0	29,235	0	14,300	0
5524	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5524	DOH OGDEN REG MED C	46,025	0	0	500	0	0	0	0	46,525	46,525	-5,149	0	23,174	28,500	0	0
5525	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5525	HP REP, SLCHC	46,182	0	0	900	100	0	0	0	47,182	47,182	9,381	0	23,501	14,300	0	0
5526	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5526	DOH UT VALLEY RMC	43,960	0	0	0	0	0	0	0	43,960	43,960	-6,436	0	21,896	28,500	0	0
5527	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5527	DOH SLC/C HLTH DEPT	0	0	0	300	0	0	0	0	300	300	151	0	149	0	0	0
5528	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5528	DOH MCKAY DEE HOSPIT	94,681	0	0	500	0	0	0	0	95,181	95,181	4,971	0	47,410	42,800	0	0
5529	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5529	DOH DIXIE VALLEY RMC	47,153	0	0	0	0	0	0	0	47,153	47,153	-4,834	0	23,487	28,500	0	0
5530	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5530	DOH PIONEER VALLEY H	37,830	0	0	100	0	0	0	0	37,930	37,930	-9,463	0	18,893	28,500	0	0
5531	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5531	DOH SLRMC	40,813	0	0	0	0	0	0	0	40,813	40,813	-8,016	0	20,329	28,500	0	0
5532	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5532	DOH SL VALLEY IHC	78,944	0	0	100	0	0	0	0	79,044	79,044	4,072	0	39,372	35,600	0	0
5533	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5533	DOH ST. MARKS HOSPITA	86,162	300	0	100	0	0	0	0	86,562	86,562	-2,255	0	43,117	45,700	0	0
5534	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5534	DOH CASTLE VIEW HOSPI	43,960	400	0	0	0	0	0	0	44,360	44,360	7,964	0	22,096	14,300	0	0
5535	DOH ASHLEY VALLEY ME	41,034	2,600	0	0	0	0	0	0	43,634	43,634	7,600	0	21,734	14,300	0	0
5535	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5536	DOH VALLEY VIEW MEDIC	44,049	0	0	0	0	0	0	0	44,049	44,049	-6,392	0	21,941	28,500	0	0
5536	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5537	A NEW LOWORG	48,281	0	0	700	0	0	0	0	48,981	48,981	-4,816	0	24,397	29,400	0	0
5546	DOH HOLLADAY DSPD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5547	DOH SLC PUB HLTH CNT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5548	DOH HLTH CLINICS-OUTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5550	DOH CENTRAL CITY COM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5551	DOH ELLIS SHIPP CLINIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5552	DOH S.E. PUBLIC HLTH C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
5553	DOH N.W. COMMUNITY H	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5554	DOH OQUIRRH VIEW CLIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5555	DOH COPPERVIEW CLINI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5557	DOH SLC/C HLTH DEPT O	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5561	DOH DOWNTOWN	140,666	0	0	12,700	0	0	0	0	153,366	153,366	76,974	0	76,392	0	0	0
5561	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5562	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5562	DOH TAYLORSVILLE	1,054,656	2,000	0	126,500	200	0	0	0	1,183,356	1,183,356	593,926	0	589,430	0	0	0
5563	DOH FREMONT	1,049,067	900	0	32,700	300	0	0	0	1,082,967	1,082,967	543,541	0	539,426	0	0	0
5563	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5564	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5564	DOH MIDVALE	535,386	300	0	36,200	0	0	0	0	571,886	571,886	287,030	0	284,856	0	0	0
5565	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5565	DOH CENTRAL	868,265	1,200	0	119,100	100	0	0	2,200	990,865	990,865	497,315	0	493,550	0	0	0
5566	DOH METRO	97,139	0	0	6,200	0	0	0	0	103,339	103,339	51,866	0	51,473	0	0	0
5566	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5567	DOH SOUTH COUNTY	46,055	400	0	16,200	0	0	0	0	62,655	62,655	31,447	0	31,208	0	0	0
5567	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5568	DOH TOOELE	90,141	300	0	10,100	300	0	0	0	100,841	100,841	50,612	0	50,229	0	0	0
5568	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5571	DOH PROVO	1,115,555	2,000	0	53,800	500	0	0	0	1,171,855	1,171,855	588,154	0	583,701	0	0	0
5571	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5572	DOH AM FORK	291,516	900	0	28,500	300	0	0	0	321,216	321,216	161,218	0	159,998	0	0	0
5572	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5573	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5573	DOH PAYSON	135,203	300	0	22,300	1,500	0	0	0	159,303	159,303	79,954	0	79,349	0	0	0
5574	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5574	DOH HEBER CITY	95,352	700	0	4,800	0	0	0	1,600	102,452	102,452	51,421	0	51,031	0	0	0
5575	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5575	DOH MTN LANDS CLINIC	89,097	0	0	1,000	300	0	0	0	90,397	90,397	45,370	0	45,027	0	0	0
5576	DOH STATE HOSPITAL	28,333	100	0	800	0	0	0	0	29,233	29,233	14,672	0	14,561	0	0	0
5576	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5581	CEDAR CITY	181,425	200	0	13,480	0	0	0	0	195,105	195,105	97,923	0	97,182	0	0	0
5581	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5582	MANTI	134,537	0	0	15,000	0	0	0	0	149,537	149,537	75,053	0	74,484	0	0	0
5582	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5583	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5583	PANGUITCH	245,186	1,200	100	8,500	300	0	0	0	255,286	255,286	128,128	0	127,158	0	0	0
5584	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5584	RICHFIELD	247,289	1,900	0	25,128	0	0	0	0	274,317	274,317	137,679	0	136,638	0	0	0
5585	ST. GEORGE	558,790	2,100	0	76,700	1,200	0	0	0	638,790	638,790	320,609	0	318,181	0	0	0
5585	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5586	5586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5586	DELTA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5587	DOH BEAVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5591	PRICE	142,415	1,700	0	15,600	0	0	0	0	159,715	159,715	80,161	0	79,554	0	0	0
5591	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5592	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5592	PRICE	145,902	900	0	10,000	100	0	0	0	156,902	156,902	78,749	0	78,153	0	0	0
5593	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5593	VERNAL	47,230	100	0	5,900	0	0	0	0	53,230	53,230	26,716	0	26,514	0	0	0
5594	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5594	MOAB	56,886	200	0	3,000	0	0	0	0	60,086	60,086	30,157	0	29,929	0	0	0
5595	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5595	BLANDING	77,786	700	0	14,700	0	0	0	0	93,186	93,186	46,770	0	46,416	0	0	0
5596	MONTE[redacted]R.\MONU	152,384	2,700	0	5,000	400	0	[redacted]	0	160,484	160,484	80,547	0	79,937	0	[redacted]	0
5596	A new L[redacted]	0	0	0	0	0	0	[redacted]	0	0	0	0	0	0	0	[redacted]	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
5599	NON-FED ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5500	HCF ELIGIBILITY SERVICES	12,060,204	39,400	2,500	1,397,196	175,500	0	0	3,800	13,678,600	13,678,600	4,632,714	0	6,813,306	424,400	1,808,180	0
5601	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5601	DIRECTOR - C&RB	147,989	0	100	902,269	800	0	0	0	1,051,158	1,051,158	82,900	0	523,558	0	444,700	0
5602	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5602	MEDICAL DETERMINATIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5610	QUALITY ASSURANCE	622,758	1,900	1,000	48,800	3,600	0	0	0	678,058	678,058	183,903	0	494,155	0	0	0
5610	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5611	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5611	POLICY/RATE SETTING 50	365,022	1,300	2,600	10,500	2,000	0	0	0	381,422	381,422	191,436	0	189,986	0	0	0
5620	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5620	DOH POLICY - NON ELIG	840,720	0	3,800	20,900	2,100	0	0	0	867,520	867,520	224,278	0	643,242	0	0	0
5650	CONSULTANTS	112,042	700	0	17,900	0	0	0	0	130,642	130,642	37,384	0	93,258	0	0	0
5650	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5651	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5651	unknown loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5600	HCF COVERAGE/REIMBURS	2,088,531	3,900	7,500	1,000,369	8,500	0	0	0	3,108,800	3,108,800	719,901	0	1,944,199	0	444,700	0
5700	DOH CHEC FACT	0	0	0	0	0	0	0	401,300	401,300	401,300	-15,113	0	300,213	0	116,200	0
5703	CHEC PROF 25/75	0	0	0	0	0	0	0	1,295,700	1,295,700	1,295,700	73,887	0	969,313	0	252,500	0
5703	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5704	CHEC ADMIN 50/50	0	0	0	0	0	0	0	7,000,000	7,000,000	7,000,000	0	0	3,500,000	3,500,000	0	0
5705	DWS CONTRACT	0	0	0	0	0	0	0	8,641,300	8,641,300	8,641,300	0	0	4,320,650	0	4,320,650	0
5705	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5706	ORS CONTRACT	0	0	0	0	0	0	0	3,835,700	3,835,700	3,835,700	7,338	0	1,910,562	0	1,917,800	0
5706	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5707	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5707	TITLE XIX MAIL COST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5710	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5710	AG GENERAL	0	0	0	92,900	0	0	0	0	92,900	92,900	0	0	92,900	0	0	0
5716	NURSE AID TRAINING	0	0	0	28,000	0	0	0	0	28,000	28,000	-27,847	0	13,947	0	41,900	0
5716	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5750	CONTRACTUAL 50%	0	0	0	916,100	0	0	0	18,928,400	19,844,500	19,844,500	298,550	0	9,922,250	4,340,100	5,283,600	0
5750	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5766	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5766	UCI - MMIS	0	0	0	9,400	0	0	0	0	9,400	9,400	2,368	0	7,032	0	0	0
5775	CONTACTUAL 75%	0	0	0	4,052,500	0	0	0	1,891,500	5,944,000	5,944,000	-56,000	0	4,458,000	1,338,600	203,400	0
5775	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5790	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5790	CONTRACTUAL 90%	0	0	0	0	0	0	0	12,500	12,500	12,500	374	0	11,226	900	0	0
5700	HCF CONTRACTS	0	0	0	5,098,900	0	0	0	42,006,400	47,105,300	47,105,300	283,557	0	25,506,093	9,179,600	12,136,050	0
5801	DOH UMAP DIRECTOR	62,776	100	0	1,500	0	0	0	0	64,376	64,376	64,376	0	0	0	0	0
5810	DOH UMAP CLINIC MANA	0	0	0	0	4,000	0	0	0	4,000	4,000	4,000	0	0	0	0	0
5820	DOH UMAP ADMIN OGDE	83,919	300	0	38,849	7,100	0	0	0	130,168	130,168	126,868	0	0	0	3,300	0
5830	DOH UMAP ADMIN SALT L	272,399	400	0	95,776	3,400	0	0	0	371,975	371,975	340,375	0	0	0	31,600	0
5835	DENTAL COORDINATOR	67,987	700	1,300	2,800	0	0	0	0	72,787	72,787	72,787	0	0	0	0	0
5840	DOH UMAP ADMIN PROV	80,876	0	0	61,938	7,000	0	0	25,000	174,814	174,814	172,714	0	0	0	2,100	0
5850	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5850	UMAP MEDICAID ELIGIBL	0	1,100	280	0	0	0	0	0	1,380	1,380	-345	0	1,725	0	0	0
5860	RESTRICTION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5800	HCF UMAP ADMINISTRATIO	567,957	2,600	1,580	200,863	21,500	0	0	25,000	819,500	819,500	780,775	0	1,725	0	37,000	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
5000	HCF HEALTH CARE FINANCI	23,617,120	76,200	46,380	10,641,948	3,933,052	0	0	42,116,500	80,431,200	80,431,200	9,454,200	0	45,687,526	10,657,016	14,632,458	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
6100	MEDICAID - HCF	0	0	0	0	0	0	0	93,648,800	93,648,800	793,648,800	93,414,900	1,573,000	543,074,700	49,106,800	6,479,400	0
6100	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6110	REFUGEE FUNDS	0	0	0	0	0	0	0	351,200	351,200	351,200	0	0	0	0	351,200	0
6112	MEDICAID - ALL STATE F	0	0	0	0	0	0	0	2,407,000	2,407,000	2,407,000	2,036,800	0	0	0	370,200	0
6114	MEDICAL ADMINISTRATIO	0	0	0	0	0	0	0	1,471,600	1,471,600	1,471,600	631,800	0	839,800	0	0	0
6120	NURSING HOME ASSESS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6140	SEEDED MENTAL HEALTH	0	0	0	0	0	0	0	01,355,200	01,355,200	101,355,200	0	0	71,831,500	19,039,700	10,484,000	0
6500	Medicaid Program Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6100	MEDICAID BASE PROGRAM	0	0	0	0	0	0	0	99,233,800	99,233,800	899,233,800	96,083,500	1,573,000	615,746,000	68,146,500	17,684,800	0
6200	HUMAN SERVICES	0	0	0	0	0	0	0	70,233,500	70,233,500	170,233,500	0	0	120,746,600	0	49,486,900	0
6200	MA DHS SEEDING	0	0	0	0	0	0	0	70,233,500	70,233,500	170,233,500	0	0	120,746,600	0	49,486,900	0
6300	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300	MA UMAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400	MA MIGRANT MEDICAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6500	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6500	Not Defined	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600	DOH UMAP PROGRAM EX	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	0	0	0	0	0
6601	DOH FDP ADMINISTRATIO	96,693	11,100	0	10,861	0	0	0	0	118,654	43,440	0	0	0	2,500	40,940	0
6611	DOH UMAP CLINIC SALT L	546,269	1,000	900	28,700	600	0	0	0	577,469	550,660	0	0	0	142,500	408,160	0
6612	DOH UMAP CLINIC PROV	158,765	100	0	9,700	0	0	0	0	168,565	274,273	0	0	0	108,400	165,873	0
6613	DOH UMAP CLINIC OGDE	368,146	300	0	38,600	0	0	0	0	407,046	353,987	0	0	0	131,700	222,287	0
6614	DOH UMAP CLINIC NOWE	104,147	900	1,500	7,300	0	0	0	0	113,847	62,457	0	0	0	33,000	29,457	0
6621	DOH FDP CLINIC SALT LA	834,694	10,700	0	202,434	2,100	0	0	0	1,049,928	1,288,296	0	0	0	88,600	1,199,696	0
6622	DOH FDP CLINIC PROVO	136,420	0	0	55,500	900	0	0	0	192,820	273,196	0	0	0	13,300	259,896	0
6623	DOH FDP CLINIC OGDEN	165,570	100	0	56,800	0	0	0	0	222,470	281,644	0	0	0	34,900	246,744	0
6624	DOH FDP ST GEORGE	110,599	0	0	53,800	0	0	0	0	164,399	310,547	0	0	0	25,000	285,547	0
6625	DOH FDP LAYTON (NEW)	153,282	500	0	25,600	0	0	0	0	179,382	4,600	0	0	0	4,600	0	0
6626	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6629	DOH FDP EXPANSION CO	205,920	700	0	42,900	300	0	0	0	249,820	1,300	0	0	0	1,300	0	0
6600	MA UMAP SERVICES	2,880,505	25,400	2,400	532,195	3,900	0	0	1,600,000	5,044,400	5,044,400	1,600,000	0	0	585,800	2,858,600	0
6700	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6700	Not Defined	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6850	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6800	CHIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6000	MA MEDICAL ASSITANCE	2,880,505	25,400	2,400	532,195	3,900	0	0	1,071,067,300	1,074,511,700	1,074,511,700	197,683,500	1,573,000	736,492,600	68,732,300	70,030,300	0

MA MEDICAL ASSITANCE - Authorized Year FY03

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revnue Transfers	GF Other
6801	CHIP ADMINISTRATION	400,235	1,100	4,300	451,373	7,900	0	0	2,007,900	2,872,808	2,872,808	0	485,686	2,287,822	0	99,300	0
6802	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6805	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6805	HRSA	235,568	1,900	6,700	265,010	11,900	0	0	3,500	524,578	524,578	0	0	524,578	0	0	0
6850	CHIP SERVICES	0	0	0	0	0	0	0	26,333,314	26,333,314	26,333,314	0	5,011,114	19,641,500	1,675,000	5,700	0
6800	CHIP	635,803	3,000	11,000	716,383	19,800	0	0	28,344,714	29,730,700	29,730,700	0	5,496,800	22,453,900	1,675,000	105,000	0
6800	CHIP	635,803	3,000	11,000	716,383	19,800	0	0	28,344,714	29,730,700	29,730,700	0	5,496,800	22,453,900	1,675,000	105,000	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
1102	EXEC DIRECTOR OF HEA	207,216	1,800	4,200	63,284	10,800	0	0	0	287,300	287,300	156,755	0	130,545	0	0	0
1103	INFORMATION SYST OFFI	120,150	500	3,000	4,950	2,500	0	0	0	131,100	131,100	71,530	0	59,570	0	0	0
1104	DEPUTY DIRECTOR - ME	231,086	500	1,400	10,914	1,500	0	0	0	245,400	245,400	133,895	0	111,505	0	0	0
1106	FEDERAL OLYMPIC GRAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1107	INDIAN HEALTH CARE SU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1108	INDIAN AFFAIRS LIAISON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1109	ALL KIDS COUNT - RWJ G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1111	STATE OLYMPIC GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1112	LEGAL COUNSEL	296,942	600	1,000	9,958	2,600	0	0	0	311,100	311,100	169,742	0	141,358	0	0	0
1113	HEALTHIER YOU 2002	63,355	200	0	3,945	0	0	0	0	67,500	67,500	0	0	0	67,500	0	0
1121	LOCAL HEALTH SERVICE	0	0	0	0	0	0	0	40,000	40,000	40,000	21,825	0	18,175	0	0	0
1122	ORGAN DONATION DMV	0	0	0	113,000	0	0	0	0	113,000	113,000	0	113,000	0	0	0	0
1123	CHILD ORGAN TRANSPLA	9,413	0	0	90,587	0	0	0	0	100,000	100,000	0	100,000	0	0	0	0
1131	HUMAN RESOURCE MAN	413,028	1,000	1,500	51,672	34,000	0	0	0	501,200	501,200	273,463	0	227,737	0	0	0
1135	PCRH ETHNIC HLTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1161	PUBLIC INFORMATION	81,261	700	2,000	10,639	2,000	0	0	0	96,600	96,600	52,707	0	43,893	0	0	0
1191	REVENUE ORGAN TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1199	OED VACANCY ADJUSTM	-38,000	0	0	0	0	0	0	0	-38,000	-38,000	-20,733	0	-17,267	0	0	0
1221	POLICY SUPPORT	135,849	500	1,000	3,451	1,800	0	0	0	142,600	142,600	77,805	0	64,795	0	0	0
1100	EDO EXECUTIVE DIRECTOR	1,520,300	5,800	14,100	362,400	55,200	0	0	40,000	1,997,800	1,997,800	936,989	213,000	780,311	67,500	0	0
1202	DEPUTY DIRECTOR OPE	134,290	1,100	7,000	62,010	20,600	0	0	0	225,000	225,000	121,763	0	101,237	2,000	0	0
1231	BUREAU OF INFO TECH	1,076,332	1,300	1,700	73,468	461,400	0	0	0	1,614,200	1,614,200	876,236	0	728,964	0	9,000	0
1232	FILE IMAGING PROJECT	0	0	0	0	70,000	0	0	0	70,000	70,000	0	0	0	0	70,000	0
1234	DOH UNIX SUPPORT	0	0	0	0	80,000	0	0	0	80,000	80,000	0	0	0	0	80,000	0
1236	DOH HARDWARE/SOFTW	0	0	0	3,000	57,000	0	0	0	60,000	60,000	32,737	0	27,263	0	0	0
1241	FINANCIAL AUDIT	207,178	3,600	1,400	13,422	6,600	0	0	0	232,200	232,200	126,692	0	105,508	0	0	0
1242	WIC INTERNAL AUDIT	35,816	2,400	0	1,284	500	0	0	0	40,000	40,000	0	0	40,000	0	0	0
1251	HEALTH FINANCE	736,715	500	1,000	51,785	28,300	0	0	0	818,300	818,300	446,479	0	371,821	0	0	0
1261	EMPLOYEE SUPPORT	153,565	2,300	0	53,235	5,500	0	0	0	214,600	214,600	108,690	0	89,210	0	16,700	0
1263	DOH RECYCLE	0	0	0	1,500	0	0	0	0	1,500	1,500	0	0	0	1,500	0	0
1264	EMPL SPT UNALLOCATED	0	0	0	12,600	0	0	0	0	12,600	12,600	6,875	0	5,725	0	0	0
1266	ORANGE ST WAREHOUS	38,637	0	0	48,663	0	0	0	0	87,300	87,300	0	0	0	0	87,300	0
1271	BUDGET	221,467	600	1,200	13,333	65,200	0	0	0	301,800	301,800	164,667	0	137,133	0	0	0
1299	PROP VACANCY ADJUST	-62,000	0	0	0	0	0	0	0	-62,000	-62,000	-33,828	0	-28,172	0	0	0
1200	EDO PROGRAM OPERATIO	2,542,000	11,800	12,300	334,300	795,100	0	0	0	3,695,500	3,695,500	1,850,311	0	1,578,689	3,500	263,000	0
1401	MEDICAL EXAMINER	1,300,450	5,500	5,500	248,850	34,100	0	0	0	1,594,400	1,594,400	1,527,400	0	0	67,000	0	0
1402	MED EXAM BODY TRANS	0	0	0	228,800	0	0	0	0	228,800	228,800	228,800	0	0	0	0	0
1404	MED/EXAM INVESTIGA VE	0	0	0	26,400	0	0	0	0	26,400	26,400	26,400	0	0	0	0	0
1400	EDO MEDICAL EXAMINER	1,300,450	5,500	5,500	504,050	34,100	0	0	0	1,849,600	1,849,600	1,782,600	0	0	67,000	0	0
1222	CDC BIO TERROR SUPPL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1223	CDC GEN PREPARDNESS	64,344	0	3,750	15,556	0	0	0	506,250	589,900	589,900	0	0	589,900	0	0	0
1224	CDC SURVEILLANCE & EP	120,118	0	3,600	140,682	0	0	0	133,400	397,800	397,800	0	0	397,800	0	0	0
1225	CDC LABORATORY CAPA	0	0	2,300	189,300	0	0	0	23,300	214,900	214,900	0	0	214,900	0	0	0
1226	CDC HEALTH ALERT NET	217,673	0	5,300	120,127	0	0	0	30,000	373,100	373,100	0	0	373,100	0	0	0
1227	CDC RISK COMMUNICATI	6,719	0	2,500	23,381	0	0	0	39,300	71,900	71,900	0	0	71,900	0	0	0
1228	CDC EDUCATION & TRAIN	23,751	0	3,900	51,949	0	0	0	67,100	146,700	146,700	0	0	146,700	0	0	0
1229	CDC BIO TERROR EARLY	0	0	0	0	0	0	0	297,300	297,300	297,300	0	0	297,300	0	0	0
1500	EDO BIO TERRORISM GRAN	432,605	0	21,350	540,995	0	0	0	1,096,650	2,091,600	2,091,600	0	0	2,091,600	0	0	0
1301	HEALTH CARE STATISTIC	402,500	100	5,100	324,600	95,500	0	0	0	827,800	827,800	284,300	0	0	175,000	368,500	0
1302	PATIENT SAFETY GRANT	179,400	6,200	11,600	55,600	300	0	0	1,131,100	1,384,200	1,384,200	0	0	1,384,200	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
1601	VITAL RECORDS	1,296,000	8,200	1,700	302,400	73,500	0	0	0	1,681,800	1,681,800	643,800	0	0	1,038,000	0	0
1603	VR NCHS VSCP	157,600	900	1,600	6,300	4,600	0	0	0	171,000	171,000	0	0	171,000	0	0	0
1604	VR NICHD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1604	VR NICHD NO1 95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1605	VR SSA FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1606	USIIS - STATE/PRIV/MEDI	339,000	4,100	8,100	108,300	81,000	0	0	98,200	638,700	638,700	276,300	0	0	306,300	56,100	0
1607	USIIS - FEDERAL	204,000	0	0	0	0	0	0	0	204,000	204,000	0	0	204,000	0	0	0
1621	PUBLIC HEALTH ASSESS	61,100	0	0	6,500	0	0	0	0	67,600	67,600	0	0	67,600	0	0	0
1622	IBIS-PH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1623	HEALTH STATUS SURVEY	100,600	0	0	17,700	2,400	0	0	0	120,700	120,700	80,000	0	0	0	0	40,700
1624	PUBLIC HLTH ASSESS-ST	48,700	100	6,000	44,600	25,600	0	0	0	125,000	125,000	125,000	0	0	0	0	0
1625	UT CHILD INDICATORS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1626	UT CHILD INDICATORS M	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1627	BRFSS - FED PBG	34,400	0	0	4,300	0	0	0	0	38,700	38,700	0	0	38,700	0	0	0
1628	BRFSS-FED GRANT & TR	148,700	500	3,200	18,400	5,200	0	0	0	176,000	176,000	0	0	150,000	0	26,000	0
1629	SURVEY CENTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	EDO CENTER FOR HEALTH	2,972,000	20,100	37,300	888,700	288,100	0	0	1,229,300	5,435,500	5,435,500	1,409,400	0	2,015,500	1,519,300	450,600	40,700
1000	EDO EXECUTIVE DIRECTOR	8,767,355	43,200	90,550	2,630,445	1,172,500	0	0	2,365,950	15,070,000	15,070,000	5,979,300	213,000	6,466,100	1,657,300	713,600	40,700

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
2101	DIRECTOR HSI	224,500	1,300	2,600	46,200	5,900	0	0	0	280,500	280,500	222,500	0	58,000	0	0	0
2102	ITS INNOVATION FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2112	HSI HCDA PCO GRANT	101,800	2,000	4,000	11,400	3,300	0	0	0	122,500	122,500	0	0	122,500	0	0	0
2113	HSI ORHP SORH GRANT	65,700	0	3,600	0	0	0	0	0	69,300	69,300	0	0	69,300	0	0	0
2115	HSI ORHP RURAL HOSP F	0	0	0	315,000	800	0	0	0	315,800	315,800	0	0	315,800	0	0	0
2100	HSI DIRECTOR'S OFFICE	392,000	3,300	10,200	372,600	10,000	0	0	0	788,100	788,100	222,500	0	565,600	0	0	0
2201	EMS ADMINISTRATION	830,300	7,200	2,100	55,200	9,500	0	0	0	904,300	904,300	904,300	0	0	0	0	0
2202	EMS BIOTERRORISM GRA	101,100	10,000	13,000	988,000	3,000	0	0	0	1,115,100	1,115,100	0	0	1,115,100	0	0	0
2204	DISASTER RESPONSE UN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2205	DOH CAH EMS/HSI MOA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2206	TRAUMA - EMSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2207	TRAUMA - EMSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2208	BLOCK GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2208	DATA/SYSTEM RESOURC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2210	U OF UT RESEARCH GRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2211	EMS REG: TRG SALES/RE	113,100	25,100	2,700	154,500	9,600	0	0	0	305,000	305,000	0	0	0	305,000	0	0
2212	EMS HIGH SCH TNG	0	0	0	340,500	0	0	0	0	340,500	340,500	0	0	0	340,500	0	0
2213	EMS GRANTS PRGM	0	0	0	150,000	0	0	0	893,700	1,043,700	1,043,700	0	0	0	1,043,700	0	0
2214	EMS P/CAPITA	0	0	0	25,000	0	0	0	998,000	1,023,000	1,023,000	0	0	0	1,023,000	0	0
2215	EMS GRNTS ADMIN	102,000	8,600	0	33,400	6,000	0	0	0	150,000	150,000	0	0	0	150,000	0	0
2216	HIGHWAY SAFETY	0	1,500	3,500	45,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000	0
2218	EMS GRANTS - TRAUMA	84,000	2,000	0	35,000	0	0	0	129,000	250,000	250,000	0	0	0	250,000	0	0
2219	EMSC SPECIAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2220	EMS - FOR CHILDREN	16,200	0	0	33,800	0	0	0	0	50,000	50,000	0	0	50,000	0	0	0
2221	EMS - FOR CHILDREN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2223	EMS CSEPP	81,400	2,100	2,800	11,100	2,600	0	0	0	100,000	100,000	0	0	0	0	100,000	0
2227	EMSC PARTNERSHIP GR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2240	ENHANCING PED. PATIEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2241	ENHANCING PED. PATIEN	16,000	0	0	234,000	0	0	0	0	250,000	250,000	0	0	250,000	0	0	0
2200	HSI EMERGENCY MEDICAL	1,344,100	56,500	24,100	2,105,500	30,700	0	0	2,020,700	5,581,600	5,581,600	904,300	0	1,415,100	3,112,200	150,000	0
2301	HFL ADMINISTRATION	858,700	2,000	0	38,800	10,400	0	0	0	909,900	909,900	909,900	0	0	0	0	0
2302	HFL-CHILD DAY CARE	1,641,300	33,000	0	175,400	10,300	0	0	0	1,860,000	1,860,000	945,000	0	0	0	915,000	0
2303	PLAN REVIEW-DED. CRED	110,300	0	0	0	0	0	0	0	110,300	110,300	0	0	0	80,300	30,000	0
2300	HSI LICENSURE	2,610,300	35,000	0	214,200	20,700	0	0	0	2,880,200	2,880,200	1,854,900	0	0	80,300	945,000	0
2401	DIRECTORS OFFICE	474,200	0	0	0	0	0	0	0	474,200	474,200	85,200	0	389,000	0	0	0
2402	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2402	TITLE 19 MEDICAID 75%	379,900	5,900	1,100	200	0	0	0	0	387,100	387,100	89,200	0	297,900	0	0	0
2403	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2403	PRCA PREASSESSMENT	0	0	0	62,500	56,800	0	0	0	119,300	119,300	59,650	0	59,650	0	0	0
2404	SURVEY-CLEARING ACC	1,837,600	57,300	70,900	209,700	118,800	0	0	0	2,294,300	2,294,300	263,950	0	2,030,350	0	0	0
2406	SURVEY 19 LTC 75%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2406	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2407	SURVEY 19 LTC 50%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2407	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2408	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2408	CERT NURSES AID REGIS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2409	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2409	TITLE 18 NON-LTC 100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2410	TITLE 18 LTC COMBO 100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2410	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2411	PCRA INSP OF CARE 75%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2411	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
2412	MDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2415	CIVIL MONEY PENALTY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2417	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2417	OASIS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2400	HSI PROG CERT/RES ASSE	2,691,700	63,200	72,000	272,400	175,600	0	0	0	3,274,900	3,274,900	498,000	0	2,776,900	0	0	0
2501	HSI PRIMARY CARE GRA	17,800	0	0	487,600	100	0	0	60,000	565,500	565,500	569,700	-4,200	0	0	0	0
2502	HSI HCDA PCO GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2503	HSI ORHP SORH GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2508	HSI TELEHEALTH NETWO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2509	HSI ADMIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2515	HSI ORHP RURAL HOSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2515	HSI ORHP RURAL HOSP F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2518	HSI ETHNIC HEALTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2519	HSI ETHNIC HEALTH CON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2520	HSI SORH MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2500	HSI PRIMARY CARE GRANT	17,800	0	0	487,600	100	0	0	60,000	565,500	565,500	569,700	-4,200	0	0	0	0
2000	HSI HEALTH SYSTEM IMPRO	7,055,900	158,000	106,300	3,452,300	237,100	0	0	2,080,700	13,090,300	13,090,300	4,049,400	-4,200	4,757,600	3,192,500	1,095,000	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
2504	HSI RURAL GRANTS	0	0	0	121,200	0	0	0	0	121,200	121,200	0	0	0	0	0	121,200
2506	HSI RURAL GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2504	HSI PHYSCIAN LOAN PROG	0	0	0	121,200	0	0	0	0	121,200	121,200	0	0	0	0	0	121,200
2507	HSI WORKFORCE FINAN	19,200	0	0	509,800	100	0	0	0	529,100	529,100	529,100	0	0	0	0	0
2507	HSI WORKFORCE FINANCIA	19,200	0	0	509,800	100	0	0	0	529,100	529,100	529,100	0	0	0	0	0
2510	HSI URBAN GRANTS	0	0	0	24,900	0	0	0	0	24,900	24,900	0	0	0	0	0	24,900
2510	HSI SPECIAL POPULATION	0	0	0	24,900	0	0	0	0	24,900	24,900	0	0	0	0	0	24,900
2512	HSI NURSE GRANTS	0	0	0	49,800	0	0	0	0	49,800	49,800	0	0	0	0	0	49,800
2512	HSI NURSE EDUCATION	0	0	0	49,800	0	0	0	0	49,800	49,800	0	0	0	0	0	49,800
2507	HSI WORKFORCE FINANCIAL	19,200	0	0	705,700	100	0	0	0	725,000	725,000	529,100	0	0	0	0	195,900

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
3105	DIRECTORS OFFICE	175,029	2,200	5,000	39,521	12,064	0	0	0	233,814	233,814	233,814	0	0	0	0	0
3110	LAB MANGEMENT SERVI	179,771	0	0	55,979	12,536	0	0	0	248,286	248,286	248,286	0	0	0	0	0
3111	This is a new loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3112	BIOTERRORISM 99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3113	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3113	BIOTERRORISM 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3114	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3114	BIOTERRORISM 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3140	NELAP CONFERENCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3151	NON LAP EQUIP HB2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3152	NON LAP EQUIP HB400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3153	NON LAP EQUIP SB1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3160	OLYMPICS RELATED LIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3161	OLYMPICS RELATED PHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3100	ELS DIRECTOR'S OFFICE	354,800	2,200	5,000	95,500	24,600	0	0	0	482,100	482,100	482,100	0	0	0	0	0
3210	ENV CHEM & TOX ADMIN	140,334	131	5,000	153,236	4,924	0	0	0	303,625	2,017,100	1,523,100	0	0	409,000	85,000	0
3215	ORGANIC & RADIATION	458,927	195	0	66,200	2,739	0	0	0	528,061	0	0	0	0	0	0	0
3218	ENV MICROBIOLOGY	92,550	0	0	16,463	0	0	0	0	109,013	0	0	0	0	0	0	0
3220	INORGANIC CHEMISTRY	252,176	5	0	28,026	3,813	0	0	0	284,020	0	0	0	0	0	0	0
3225	METALS CHEMISTRY	219,726	0	0	47,563	46	0	0	0	267,335	0	0	0	0	0	0	0
3230	LAW ENFORCEMENT/OM	482,363	314	0	44,141	4,228	0	0	0	531,046	6,000	0	0	0	0	6,000	0
3231	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3232	LAB DRUG TEST EXP	114,424	255	0	90,671	150	0	67,500	0	273,000	273,000	0	273,000	0	0	0	0
3235	This is a new loworg!	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3240	DATE RAPE GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3241	DATE RAPE MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3250	ENV BIOMONITORING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3200	ELS ENV TESTING & TOXIC	1,760,500	900	5,000	446,300	15,900	0	67,500	0	2,296,100	2,296,100	1,523,100	273,000	0	409,000	91,000	0
3310	LAB IMPROVEMENT ADMI	58,788	0	2,000	30,104	415	0	0	0	91,307	858,800	355,700	0	0	503,100	0	0
3315	ENVIRONMENTAL LAB CE	257,558	936	20,000	8,879	6,959	0	0	0	294,332	0	0	0	0	0	0	0
3320	CLIA1 & CLIA4	68,127	873	0	4,500	0	0	0	0	73,500	73,500	0	0	73,500	0	0	0
3321	CLIA2 10/1/01 - 9/30/02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3322	CLIA3 10/1/02 - 9/30/03	17,540	848	0	5,275	837	0	0	0	24,500	24,500	0	0	24,500	0	0	0
3330	SAFETY/QA/TRAINING	79,611	256	0	5,007	0	0	0	0	84,874	0	0	0	0	0	0	0
3335	TECH SERVICES/SAMPLE	354,776	87	0	29,035	4,389	0	0	0	388,287	0	0	0	0	0	0	0
3340	SAMPLE RECEIVING!	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3300	ELS LAB IMPROVEMENT	836,400	3,000	22,000	82,800	12,600	0	0	0	956,800	956,800	355,700	0	98,000	503,100	0	0
3410	MICROBIOLOGY ADMIN	80,949	0	4,914	79,665	2,958	0	0	0	168,486	1,581,300	446,100	0	0	1,129,000	6,200	0
3415	VIROLOGY	170,853	0	86	161,020	4,464	0	0	0	336,423	0	0	0	0	0	0	0
3420	NEWBORN SCREENING	250,089	15	0	444,470	25,839	0	0	0	720,413	0	0	0	0	0	0	0
3425	IMMUNOLOGY	58,491	0	0	21,976	1,510	0	0	0	81,977	0	0	0	0	0	0	0
3430	BACTEROLOGY	165,125	185	0	105,862	2,829	0	0	0	274,001	0	0	0	0	0	0	0
3435	ENVIRONMENTAL MICRO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3440	TB ELIMINATION 12/31/02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3441	TB ELIMINATION 12/31/00	4,442	0	0	12,558	0	0	0	0	17,000	17,000	0	0	17,000	0	0	0
3442	TB ELIMINATION 12/31/01	4,442	0	0	12,558	0	0	0	0	17,000	17,000	0	0	17,000	0	0	0
3445	DELETE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3445	ELC 7/1/01-6/30/02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3446	ELC 7/1/02 - 6/30/03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3447	ELC 7/1/03 - 6/30/04	95,954	0	2,500	100,646	0	0	0	0	199,100	199,100	0	0	199,100	0	0	0
3450	BIOTERRORISM 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3451	BIOTERRORISM 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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3452	BIOTERRORISM 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3455	WEST NILE 7/1/03-6/30/04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3456	WEST NILE 7/1/01-6/30/02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3457	WEST NILE 7/1/02-6/30/03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3460	PFGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3465	LAB HIV 1/1/04 - 12/31/04	10,498	0	0	16,252	0	0	0	0	26,750	26,750	0	0	0	0	26,750	0
3466	LAB HIV 1/1/02 - 12/31/02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3467	LAB HIV 1/1/03 - 12/31/03	10,457	0	0	16,293	0	0	0	0	26,750	26,750	0	0	0	0	26,750	0
3400	ELS MICROBIOLOGY	851,300	200	7,500	971,300	37,600	0	0	0	1,867,900	1,867,900	446,100	0	233,100	1,129,000	59,700	0
3505	TREATMENT AND CARE	82,200	100	900	13,500	2,800	0	0	0	99,500	99,500	99,500	0	0	0	0	0
3510	HIV/AIDS STATE	167,800	200	3,700	27,000	7,200	0	0	0	205,900	205,900	205,900	0	0	0	0	0
3515	RYAN WHITE TITLE II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3516	RYAN WHITE TITLE II	190,600	1,000	11,200	1,923,200	39,000	0	0	371,000	2,536,000	2,536,000	0	0	2,536,000	0	0	0
3517	RYAN WHITE TITLE II	59,600	300	3,700	644,800	13,200	0	0	123,700	845,300	845,300	0	0	845,300	0	0	0
3520	HIV COUNSELING & TESTI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3521	HIV COUNSELING & TESTI	35,900	1,300	700	10,000	1,300	0	0	80,100	129,300	129,300	0	0	129,300	0	0	0
3522	HIV COUNSELING & TESTI	35,900	1,300	700	10,000	1,300	0	0	80,100	129,300	129,300	0	0	129,300	0	0	0
3525	HIV/AIDS EDUCATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3526	HIV/AIDS EDUCATION	86,900	1,000	2,000	203,000	4,600	0	0	87,600	385,100	385,100	0	0	385,100	0	0	0
3527	HIV/AIDS EDUCATION	86,700	1,000	2,000	203,200	4,600	0	0	87,600	385,100	385,100	0	0	385,100	0	0	0
3530	HIV/AIDS SURVEILLANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3531	HIV/AIDS SURVEILLANCE	65,600	800	1,900	10,400	2,200	0	0	0	80,900	80,900	0	0	80,900	0	0	0
3532	HIV/AIDS SURVEILLANCE	65,200	800	1,900	10,800	2,200	0	0	0	80,900	80,900	0	0	80,900	0	0	0
3536	HEPATITIS C GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3537	HEPATITIS C GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3540	HIV DRUG THERAPY	0	0	0	79,800	0	0	0	0	79,800	79,800	79,800	0	0	0	0	0
3545	HIV PUBLIC HEALTH CON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3550	REFUGEE INTERPRETER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3551	REFUGEE INTERPRETER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3555	TB STATE	120,400	900	1,300	115,500	1,500	0	0	47,500	287,100	287,100	287,100	0	0	0	0	0
3560	REFUGEE TB-DWFS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3561	REFUGEE TB-DWFS	5,600	100	700	96,200	0	0	0	3,800	106,400	106,400	0	0	0	0	106,400	0
3562	REFUGEE TB-DWFS	16,100	300	2,200	289,200	0	0	0	11,300	319,100	319,100	0	0	0	0	319,100	0
3565	TB ELIMINATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3566	TB ELIMINATION	58,600	600	0	29,300	1,000	0	0	70,000	159,500	159,500	0	0	159,500	0	0	0
3567	TB ELIMINATION	58,600	600	0	29,300	1,000	0	0	70,000	159,500	159,500	0	0	159,500	0	0	0
3570	REFUGEE GEN FED GRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3571	REFUGEE GEN FED GRA	112,000	400	5,000	70,800	3,100	0	0	0	191,300	191,300	0	0	191,300	0	0	0
3572	REFUGEE GEN FED GRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3580	HIV COMMUNITY PLANNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3581	HIV COMMUNITY PLANNI	0	1,300	0	3,300	0	0	0	0	4,600	4,600	0	0	4,600	0	0	0
3582	HIV COMMUNITY PLANNI	0	1,300	0	3,300	0	0	0	0	4,600	4,600	0	0	4,600	0	0	0
3590	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3591	STD FEDERAL GRANT	88,300	2,700	2,000	18,400	1,100	0	0	13,700	126,200	126,200	0	0	126,200	0	0	0
3592	STD FEDERAL GRANT	88,300	2,700	2,000	18,400	1,100	0	0	13,700	126,200	126,200	0	0	126,200	0	0	0
3595	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3596	STD INFERTILITY GRANT	8,700	900	600	55,800	600	0	0	21,500	88,100	88,100	0	0	88,100	0	0	0
3597	STD INFERTILITY GRANT	8,700	900	600	55,800	600	0	0	21,500	88,100	88,100	0	0	88,100	0	0	0
3500	ELS COMMUNICABLE DISEA	1,441,700	20,500	43,100	3,921,000	88,400	0	0	1,103,100	6,617,800	6,617,800	672,300	0	5,520,000	0	425,500	0
3610	ENVIRONMENTAL SRVC A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3611	FOOD SAFETY TASK FOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3620	LHD STATE FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3630	LHD - IND[redacted]EAN AIR	0	0	0	0	0	0	[redacted]	0	0	0	0	0	0	0	[redacted]	0

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3640	SUMMER FOOD PROGRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3650	BFSEH WORKSHOPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3660	FDA TASK FORCE TRAVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3705	EPIDEMIOLOGY GENERA	231,300	1,800	3,000	39,200	11,800	0	0	0	287,100	287,100	287,100	0	0	0	0	0
3706	FOOD & ENVIRONMENTA	99,200	3,800	4,600	33,600	9,400	0	0	171,400	322,000	322,000	268,700	0	0	0	53,300	0
3710	STD STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3715	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3716	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3716	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3717	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3717	STD FEDERAL GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3720	COMMUNICABLE DISEAS	48,000	600	0	19,400	8,000	0	0	0	76,000	76,000	76,000	0	0	0	0	0
3725	ENVIRONMENTAL EPIDE	107,200	400	1,700	8,000	1,000	0	0	0	118,300	118,300	118,300	0	0	0	0	0
3730	SURVEILLANCE PROJ 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3731	SURVEILLANCE PROJ 03	46,000	300	0	1,700	1,000	0	0	0	49,000	49,000	0	0	0	0	49,000	0
3732	SURVEILLANCE PROJ 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3735	EPI PREV HLTH BLK GNT	87,400	0	0	700	800	0	0	0	88,900	88,900	0	0	88,900	0	0	0
3735	EPI PREV HLTH BLOCK G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3737	WORK RELATED BURN F	56,200	400	1,900	8,500	3,000	0	0	0	70,000	70,000	0	0	70,000	0	0	0
3737	WORK RELATED BURN F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3738	WORK RELATED BURN F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3739	WORK RELATED BURN F	18,500	200	900	2,800	900	0	0	0	23,300	23,300	0	0	23,300	0	0	0
3740	CHILD LEAD PREV FED 02	133,600	4,100	7,200	22,300	3,000	0	0	0	170,200	170,200	0	0	170,200	0	0	0
3741	CHILD LEAD PREV FED 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3742	CHILD LEAD PREV FED 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3743	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3743	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3744	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3745	CHILD LEAD MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3746	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3747	HLTH HAZARD ASSESS F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3748	HLTH HAZARD ASSESS F	26,000	1,200	2,100	4,100	3,200	0	0	0	36,600	36,600	0	0	36,600	0	0	0
3749	HLTH HAZARD ASSESS F	77,900	400	6,200	17,200	7,900	0	0	0	109,600	109,600	0	0	109,600	0	0	0
3751	SURV HAZARD SUBSTAN	12,000	0	800	500	100	0	0	0	13,400	13,400	0	0	13,400	0	0	0
3752	SURV HAZARD SUBSTAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	SURV HAZARD SUBSTAN	36,900	0	2,200	1,000	200	0	0	0	40,300	40,300	0	0	40,300	0	0	0
3753	SURV HAZARD SUBSTAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3754	CHILD ASTHMA ANLYS 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3755	CHILD ASTHMA ANLYS 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3756	CHILD ASTHMA ANLYS 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3756	CHILD ASTHMA ANLYS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3760	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3761	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3762	STD INFERTILITY GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3763	ELC-CORE CAPACITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3764	ELC-FLU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3765	ELC-FOOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3766	ELC-WNV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3767	ELC-AMR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3768	ELC-NEDSS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3769	HEPATITIS C GRANT 02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3770	INFECT DIS CAPACITY FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3771	INFECT DIS CAPACITY FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3772	INFECT DIS CAPACITY FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3773	BT SURVEILLANCE FED 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3774	BT SURVEILLANCE FED 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3775	BT SURVEILLANCE FED 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
3776	TREMOLITE ASBESTOS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3776	TAV2 TREMOLITE ASBES	17,400	0	0	300	300	0	0	0	18,000	18,000	0	0	18,000	0	0	0
3779	ADULT BLOOD LEAD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3779	ABL2 ADULT BLOOD LEA	19,500	0	0	4,300	200	0	0	0	24,000	24,000	0	0	24,000	0	0	0
3780	ELC-CORE CAPACITY	118,200	2,200	2,600	18,200	1,500	0	0	0	142,700	142,700	0	0	142,700	0	0	0
3781	ELC-FLU	33,300	0	0	100	0	0	0	0	33,400	33,400	0	0	33,400	0	0	0
3782	ELC-FOOD	52,600	1,500	2,500	200	3,300	0	0	0	60,100	60,100	0	0	60,100	0	0	0
3783	ELC-WNV	58,500	500	3,000	4,100	1,200	0	0	0	67,300	67,300	0	0	67,300	0	0	0
3784	ELC-AMR	34,400	1,700	0	0	0	0	0	0	36,100	36,100	0	0	36,100	0	0	0
3785	ELC-NEDSS	0	0	0	13,900	200	0	0	0	14,100	14,100	0	0	14,100	0	0	0
3786	HEPATITIS C GRANT 03	47,900	500	3,000	21,200	400	0	0	0	73,000	73,000	0	0	73,000	0	0	0
3700	ELS EPIDEMIOLOGY	1,362,000	19,600	41,700	221,300	57,400	0	0	171,400	1,873,400	1,873,400	750,100	0	1,021,000	0	102,300	0
3000	ELS EPIDEMIOLOGY AND LA	6,606,700	46,400	124,300	5,738,200	236,500	0	67,500	1,274,500	14,094,100	14,094,100	4,229,400	273,000	6,872,100	2,041,100	678,500	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
3811	LHD GENERAL FUND BLO	0	0	0	0	0	0	0	2,085,700	2,085,700	2,085,700	2,085,700	0	0	0	0	0
3811	ELS LHD GF BLOCK GRANT	0	0	0	0	0	0	0	2,085,700	2,085,700	2,085,700	2,085,700	0	0	0	0	0
3811	ELS LOCAL HEALTH FUNDIN	0	0	0	0	0	0	0	2,085,700	2,085,700	2,085,700	2,085,700	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
4101	DIRECTORS OFFICE - ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4102	COVERING KIDS UTAH - R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4111	DIRECTORS OFFICE - ST	203,300	700	1,700	32,900	3,300	0	0	0	241,900	241,900	241,900	0	0	0	0	0
4112	COVERING KIDS UTAH - R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4121	FINANCIAL RES - STATE	270,200	0	0	39,500	9,000	0	0	0	318,700	318,700	318,700	0	0	0	0	0
4122	FINANCIAL RES - MCH	114,700	0	0	22,500	2,200	0	0	0	139,400	139,400	0	0	139,400	0	0	0
4123	LHD CONTRACTS - MCH	0	0	0	0	0	0	0	924,000	924,000	924,000	0	0	924,000	0	0	0
4124	LHD CONTRACTS - PHBG	0	0	0	0	0	0	0	471,500	471,500	471,500	0	0	471,500	0	0	0
4125	MOTOR POOL CLEARING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4131	DATA RESOURCES - MCH	159,600	0	900	9,900	9,800	0	0	0	180,200	180,200	0	0	180,200	0	0	0
4215	INFO DATA QUERY-FED F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4216	DIV RESOURCES ADMIN -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4100	CFHS DIRECTORS OFFICE	747,800	700	2,600	104,800	24,300	0	0	1,395,500	2,275,700	2,275,700	560,600	0	1,715,100	0	0	0
4211	HLTH PROMOTION ADM -	232,800	700	3,500	46,800	11,900	0	0	0	295,700	295,700	26,400	269,300	0	0	0	0
4212	CANCER REGISTRY - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4213	NGA SCHOOLS - MCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4214	COORDINTD SCHL HLTH-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4221	CANCER - TSF	260,500	2,900	0	124,900	7,100	0	0	35,500	430,900	430,900	0	430,900	0	0	0	0
4222	CANCER - FEDERAL	543,100	11,500	28,300	914,600	19,700	0	0	583,300	2,100,500	2,100,500	0	0	2,100,500	0	0	0
4223	NATL COMP CANCER CO	120,900	7,800	15,700	265,400	6,200	0	0	0	416,000	416,000	0	0	416,000	0	0	0
4231	CARDIO - TSF/COLL	211,200	13,400	0	72,100	8,600	0	0	0	305,300	305,300	0	304,600	0	700	0	0
4232	CARDIO HLTH - PHBG	158,500	1,600	0	17,600	0	0	0	0	177,700	177,700	0	0	177,700	0	0	0
4233	FIVE A DAY EVAL - FEDER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4234	CVH CORE CAPACTY - FE	147,800	14,500	13,600	98,800	4,000	0	0	7,300	286,000	286,000	0	0	286,000	0	0	0
4235	5-A-DAY TRUST FUND	0	0	0	1,600	0	0	0	0	1,600	1,600	0	0	0	1,600	0	0
4236	GOLD MEDAL SCHOOLS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4237	GOLD MEDAL SCHOOLS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4241	DIABETES - FEDERAL	330,100	5,800	5,500	464,600	10,200	0	0	108,000	924,200	924,200	0	0	924,200	0	0	0
4251	HLTHY UTAH - PEHP COL	443,200	13,000	9,000	161,100	10,600	0	0	13,600	650,500	650,500	0	0	0	650,500	0	0
4252	HEALTHY UTAH - PHBG/R	46,000	300	0	16,500	400	0	0	0	63,200	63,200	0	0	60,000	3,200	0	0
4261	ARTHRITIS PRGRM - FED	191,700	900	1,600	70,500	3,700	0	0	10,500	278,900	278,900	0	0	278,900	0	0	0
4271	ASTHMA - FEDERAL CDC	165,000	500	3,700	57,700	3,700	0	0	10,200	240,800	240,800	0	0	240,800	0	0	0
4311	HEALTH ED ADMIN - STAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4321	INJURY PREV - MCH	305,900	3,100	1,500	34,400	6,600	0	0	0	351,500	351,500	0	0	351,500	0	0	0
4322	DOMESTIC VIOLNC - PHB	19,000	200	0	100	0	0	0	0	19,300	19,300	0	0	19,300	0	0	0
4323	PEDESTRIAN SAFETY	46,900	600	1,500	3,600	400	0	0	0	53,000	53,000	0	0	0	0	53,000	0
4324	SEXUAL VIOL PREV - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4325	CHILD FATALITY REV	0	0	0	10,000	0	0	0	0	10,000	10,000	0	0	0	0	10,000	0
4326	SEXUAL VIOL PREV - MC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4327	VIOL AGAINST WOMEN -	21,000	0	2,800	23,600	1,300	0	0	0	48,700	48,700	0	0	48,700	0	0	0
4328	COMM INJURY PREV - MC	0	0	0	700	0	0	0	393,300	394,000	394,000	0	0	394,000	0	0	0
4329	RAPE CRISIS CNT - PHBG	0	0	0	54,700	0	0	0	0	54,700	54,700	0	0	54,700	0	0	0
4330	RAPE PREV EDUC - FED	59,700	1,000	700	248,800	1,500	0	0	0	311,700	311,700	0	0	311,700	0	0	0
4331	CRIME BILL CONT - PHBG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4332	TRAUMATIC BRAIN INJ - F	101,000	700	2,500	24,600	2,900	0	0	0	131,700	131,700	0	0	131,700	0	0	0
4333	SAFE KIDS- PRV CONT	0	0	0	1,000	0	0	0	0	1,000	1,000	0	0	0	1,000	0	0
4334	INJURY SURVEILL - FED C	56,800	500	4,700	65,400	1,000	0	0	0	128,400	128,400	0	0	128,400	0	0	0
4335	YOUTH SUICIDE PILOT - S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4336	SAFE KIDS COALITION	24,400	0	1,000	600	0	0	0	0	26,000	26,000	0	0	0	0	26,000	0
4337	INTIMATE PARTNER VIOL	13,900	500	0	600	0	0	0	0	15,000	15,000	0	0	0	0	15,000	0
4338	YOUTH SUICIDE PREV TR	0	0	0	35,000	0	0	0	5,000	40,000	40,000	0	0	0	0	40,000	0
4341	BABY YOUR BABY - STAT	170,700	0	0	36,900	3,400	0	0	0	211,000	211,000	211,000	0	0	0	0	0
4342	BYB MEDIA CAMPGN -PR	0	0	0	405,100	0	0	0	0	405,100	405,100	0	0	0	148,200	256,900	0
4343	BYB SALES TAX CLEAR	0	0	0	100	0	0	0	0	100	100	0	0	0	100	0	0
4344	BYB KEEPSAKE SALES	0	0	0	22,300	0	0	0	0	22,300	22,300	0	0	0	16,000	6,300	0

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4345	BYB OUTREACH - MEDCA	0	0	0	94,900	1,000	0	0	0	95,900	95,900	0	0	0	0	95,900	0
4346	PUBLIC INFORMATION - S	80,900	100	0	200	0	0	0	0	81,200	81,200	81,200	0	0	0	0	0
4347	BYB ABORTION - STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4348	BYB CHIP - TITLE 21	85,500	100	0	14,200	200	0	0	0	100,000	100,000	0	0	0	0	100,000	0
4371	TOBACCO PREV - PHBG	128,700	600	1,800	5,800	2,300	0	0	0	139,200	139,200	0	0	139,200	0	0	0
4372	TOBACCO PREV - MCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4373	TOBACCO PREV - COLLE	0	0	0	11,000	0	0	0	99,000	110,000	110,000	0	0	0	10,000	100,000	0
4374	YTH PLN TOB PRV - ALF	127,000	1,400	1,100	423,100	1,900	0	0	15,600	570,100	570,100	0	0	0	570,100	0	0
4375	TOB MEDIA CAMPGN - ME	0	0	0	455,000	0	0	0	0	455,000	455,000	0	0	0	0	455,000	0
4376	TOBACCO MEDICAID COL	0	0	0	0	0	0	0	80,000	80,000	80,000	0	0	0	0	80,000	0
4377	TOBACCO TAX - RESTRC	132,000	2,700	800	2,402,000	1,500	0	0	720,600	3,259,600	3,259,600	0	3,259,600	0	0	0	0
4378	COMPRHENSV TOB - FED	286,000	3,500	15,000	211,400	4,600	0	0	630,900	1,151,400	1,151,400	0	0	1,151,400	0	0	0
4379	TOB SETTLEMNT - TSF	145,000	2,700	800	710,700	6,800	0	0	3,197,600	4,063,600	4,063,600	0	4,063,600	0	0	0	0
4392	PHYSICAL ACTIVITY - PH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4200	CFHS HEALTH PROMOTION	4,655,200	90,600	115,100	7,608,000	121,500	0	0	5,910,400	18,500,800	18,500,800	318,600	8,328,000	7,214,700	1,401,400	1,238,100	0
4411	MATRNL CHLD HLTH ADM	236,600	700	2,500	35,400	2,000	0	0	0	277,200	277,200	0	0	277,200	0	0	0
4412	SSDI - FEDERAL	34,200	0	2,000	13,300	34,100	0	0	10,000	93,600	93,600	0	0	93,600	0	0	0
4413	SSDI - CARRYOVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4420	ABORTION - STATE	0	0	0	20,000	0	0	0	0	20,000	20,000	20,000	0	0	0	0	0
4421	REPRODCTV HLTH &SIDS	257,900	800	1,200	55,700	2,300	0	0	18,000	335,900	335,900	0	0	329,900	0	6,000	0
4422	WEE CARE - PEHP	190,500	100	2,600	22,700	1,800	0	0	0	217,700	217,700	0	0	0	217,700	0	0
4423	SIDS MORTALITY - PRIVA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4423	SIDS MORTALITY - PRIVA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4424	ABSTINENCE EDUC - FED	0	0	0	161,700	0	0	0	108,300	270,000	270,000	0	0	270,000	0	0	0
4425	PRAMS - STATE/MEDICAI	116,700	0	0	2,000	0	0	0	0	118,700	118,700	102,500	0	0	0	16,200	0
4426	CATCH GRANT - FED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4427	CDC PRAMS - FEDERAL	13,600	0	4,600	51,100	4,100	0	0	0	73,400	73,400	0	0	73,400	0	0	0
4428	TOBACCO FREE FUTURE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4429	REPRODUCTIVE HLTH - S	13,700	0	1,200	25,700	0	0	0	0	40,600	40,600	40,600	0	0	0	0	0
4431	CHLD ADOL SCHL HLTH -	167,000	1,900	1,700	64,400	1,900	0	0	28,000	264,900	264,900	0	0	264,900	0	0	0
4432	HOME VISIT CONSULT - H	0	0	0	12,800	2,200	0	0	0	15,000	15,000	0	0	0	0	15,000	0
4433	FACT CONTRACTS - STAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4434	HOME VISITATION - STAT	0	0	0	0	0	0	0	44,600	44,600	44,600	44,600	0	0	0	0	0
4435	CHILD LITERACY - STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4436	HEAD START - STATE	40,200	0	0	1,100	400	0	0	0	41,700	41,700	41,700	0	0	0	0	0
4440	ETHNIC CHILD CLINIC - M	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4443	CHILD CARE HLTH SAFTY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4444	HOME VISITATION - MCH	0	0	0	0	0	0	0	229,400	229,400	229,400	0	0	229,400	0	0	0
4445	HEAD START - USOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4446	REGIONAL HEAD START -	70,700	3,500	6,000	27,100	2,600	0	0	6,500	116,400	116,400	0	0	116,400	0	0	0
4451	IMMUNIZATION - TSF	0	0	0	995,200	0	0	0	0	995,200	995,200	0	995,200	0	0	0	0
4452	IMMUNIZATION - FEDERA	844,900	24,000	12,100	1,845,600	90,400	0	0	1,071,200	3,888,200	3,888,200	0	0	3,888,200	0	0	0
4453	IMMUNIZATION - MCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4454	IMMUN MDIA CMPGN-DO	0	0	0	25,100	0	0	0	0	25,100	25,100	0	0	0	0	25,100	0
4455	IMMUN - PRV DONATN/M	0	0	0	137,500	0	0	0	0	137,500	137,500	0	0	0	97,500	40,000	0
4456	IMMUNIZATION CHIP VAC	0	0	0	1,332,500	0	0	0	0	1,332,500	1,332,500	0	0	0	0	1,332,500	0
4461	USIIS - STATE/PRIV/MEDI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4462	USIIS - FEDERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4472	WIC HELP DESK	185,800	1,700	1,200	7,300	37,200	0	0	0	233,200	233,200	0	0	233,200	0	0	0
4473	WIC MANAGEMENT SUPP	85,500	3,200	0	158,300	164,300	0	0	0	411,300	411,300	0	0	411,300	0	0	0
4474	WIC BREASTFEEDING PR	48,700	200	1,200	75,700	0	0	0	40,000	165,800	165,800	0	0	165,800	0	0	0
4475	WIC LOCAL NUTRITION E	0	0	0	0	0	0	0	1,378,100	1,378,100	1,378,100	0	0	1,378,100	0	0	0
4476	WIC LOCAL ADMINISTRAT	0	0	0	0	0	0	0	6,890,400	6,890,400	6,890,400	0	0	6,890,400	0	0	0
4477	WIC STATE NUTRITION E	0	0	3,600	23,700	0	0	0	0	27,300	27,300	0	0	27,300	0	0	0
4478	WIC STA INISTRAT	519,000	4,600	9,900	157,200	103,800	0	0	0	794,500	794,500	0	0	794,500	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
4479	WIC FOOD VOUCHERS U	0	0	0	150,000	0	0	0	33,888,200	34,038,200	34,038,200	0	0	24,213,200	9,825,000	0	0
4480	WIC VENDOR COLLECTIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4481	WIC AUDIT RECOVERIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4482	WIC IMMUNIZATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4484	WIC INFASTRUCTURE EN	0	0	0	0	0	0	0	30,000	30,000	30,000	0	0	30,000	0	0	0
4491	ORAL HEALTH - MCH	259,300	2,100	1,600	18,100	1,900	0	0	0	283,000	283,000	0	0	283,000	0	0	0
4492	ORAL HEALTH SYS DEV -	39,000	1,100	2,000	2,900	0	0	0	0	45,000	45,000	0	0	45,000	0	0	0
4493	HEAD START ORAL HEAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4494	FACT ADMIN FY02 - STAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4400	CFHS MATERNAL CHILD HL	3,123,300	43,900	53,400	5,422,100	449,000	0	0	43,742,700	52,834,400	52,834,400	249,400	995,200	40,014,800	10,140,200	1,434,800	0
4511	CHRONIC DISEASE ADM -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4512	CANCER REGISTRY - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4513	ARTHRITIS PROGRAM - F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4521	CANCER - STATE/COLLEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4522	BREAST & CERV CANCER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4531	CARDIOVASCULAR - STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4532	CARDIOVASCULAR - PHB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4533	FIVE-A-DAY EVAL - FED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4534	CVH CORE CAPACTY - FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4535	FIVE-A-DAY ASSOC TRUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4541	DIABETES CONTROL -FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4551	HEALTHY UTAH - PEHP &	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4552	HEALTH PROMOTN - PHB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4500	CFHS CHRONIC DISEASE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4611	CSHCN ADMIN - STATE	154,800	400	0	8,000	5,500	0	0	191,200	359,900	359,900	359,900	0	0	0	0	0
4612	CSHCN ADMIN - MCH	0	300	1,200	50,200	48,900	0	0	0	100,600	100,600	0	0	100,600	0	0	0
4613	CSHCN ADM CASE MGT -	423,800	1,200	3,100	243,100	13,200	0	0	15,000	699,400	699,400	0	0	0	0	699,400	0
4614	EARLY HEARING DETECT	79,600	400	2,200	1,300	500	0	0	256,000	340,000	340,000	0	0	340,000	0	0	0
4615	CSHCN VIDEO CONFRNC	0	0	0	0	0	0	0	10,000	10,000	10,000	0	0	10,000	0	0	0
4616	TRAUMATIC BRAIN INJ - F	63,800	400	6,400	8,300	0	0	0	20,200	99,100	99,100	10,400	0	63,700	0	25,000	0
4618	MED HOME MENTORSHIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4621	HEAR SPCH & VIS - MCH/	419,000	10,800	1,300	79,400	4,600	0	0	0	515,100	515,100	0	0	458,100	57,000	0	0
4622	HEAR SPCH & VIS - STAT	57,400	100	0	1,500	300	0	0	0	59,300	59,300	59,300	0	0	0	0	0
4623	HS&V NB HEARING - FED	86,900	0	0	2,300	300	0	0	30,000	119,500	119,500	0	0	119,500	0	0	0
4631	NEONATAL FLLOW-UP-M	650,000	2,100	1,100	155,000	8,400	0	0	60,500	877,100	877,100	0	0	727,100	150,000	0	0
4641	CHLD DEVLPMNT CLNC -	486,100	600	0	1,700	0	0	0	0	488,400	488,400	488,400	0	0	0	0	0
4642	CHLD DEV CLINIC - MCH/	44,000	100	200	29,800	4,300	0	0	0	78,400	78,400	0	0	0	78,400	0	0
4651	CBS ITINERANT CL -MCH/	20,100	90,900	0	65,500	1,400	0	0	390,000	567,900	567,900	0	0	551,600	16,300	0	0
4652	COMM-BASED SRVCS - S	68,100	700	0	12,900	2,100	0	0	0	83,800	83,800	83,800	0	0	0	0	0
4653	CBS-OGDEN - STATE	135,400	600	0	8,000	8,800	0	0	0	152,800	152,800	152,800	0	0	0	0	0
4654	CBS CSMGT HHC-MCH/W	98,100	4,800	0	12,200	4,900	0	0	0	120,000	120,000	0	0	0	0	120,000	0
4655	MEDICAL HOME - FEDER	65,400	800	2,400	39,100	1,300	0	0	79,000	188,000	188,000	0	0	188,000	0	0	0
4661	ABLE CLINIC - STATE	500,000	0	300	1,400	0	0	0	0	501,700	501,700	501,700	0	0	0	0	0
4662	ABLE CLINIC - MCH/COLL	43,000	100	1,700	22,400	2,200	0	0	0	69,400	69,400	0	0	29,400	40,000	0	0
4671	FOSTERING HEALTHY CH	1,668,000	17,500	2,100	65,200	14,500	0	0	640,300	2,407,600	2,407,600	0	0	0	0	2,407,600	0
4681	SYSTEMS DVLPMNT - MC	457,000	5,100	400	137,000	5,200	0	0	95,700	700,400	700,400	0	0	640,400	60,000	0	0
4683	SYSTEMS DVLPMNT USU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4690	PARNT INFO BRTH DEFC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4691	TERATOLOGY & BRTH DE	122,700	0	0	400	0	0	0	91,900	215,000	215,000	0	0	215,000	0	0	0
4692	TERATLGY/BRTH DEF MO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4693	TERTLGY/BR DF - STATE/	0	2,500	500	44,400	6,300	0	0	26,200	79,900	79,900	19,300	0	0	0	60,600	0
4694	GENETICS IMPL PROJ - F	230,700	3,900	4,000	12,000	1,000	0	0	0	251,600	251,600	0	0	251,600	0	0	0
4695	BIRTH DEFECTS SURVEIL	45,000	2,000	0	11,100	1,400	0	0	19,700	79,200	79,200	0	0	0	79,200	0	0

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4696	T&BD PRIVATE CONTRIB	0	0	5,500	500	0	0	0	0	6,000	6,000	0	0	0	6,000	0	0
4697	BIRTH DEFECTS NETWRK	78,300	3,300	7,500	29,500	8,400	0	0	50,700	177,700	177,700	0	0	177,700	0	0	0
4698	T&BD DATA INTEGRTN (DI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4699	CENTER FOR BIRTH DEF	259,000	1,100	10,000	105,100	52,700	0	0	394,600	822,500	822,500	0	0	822,500	0	0	0
4711	NEWBORN SCREENING C	225,000	3,800	4,600	177,800	25,700	0	0	223,100	660,000	660,000	0	0	0	660,000	0	0
4721	BW/EI - STATE	243,400	900	0	1,781,600	2,500	0	0	2,988,000	5,016,400	5,016,400	4,800,100	0	0	0	216,300	0
4722	BW/EI PART C - FEDERAL	248,500	11,600	5,700	2,026,600	6,600	0	0	2,114,500	4,413,500	4,413,500	0	0	4,413,500	0	0	0
4723	BW/EI & CHARM IS - MCH	139,700	0	0	300	110,000	0	0	0	250,000	250,000	0	0	250,000	0	0	0
4724	BW/EI ICC PART C - FEDE	0	300	3,500	6,200	0	0	0	0	10,000	10,000	0	0	10,000	0	0	0
4725	BW/EI CHIP	0	0	0	8,000	0	0	0	0	8,000	8,000	0	0	0	0	8,000	0
4726	BW/EI CONTRACT REVEN	0	200	0	421,500	0	0	0	490,300	912,000	912,000	0	0	0	912,000	0	0
4730	BWEI ARIZONA PROJECT-	0	0	0	243,000	0	0	0	9,000	252,000	252,000	0	0	0	252,000	0	0
4600	CFHS CHILD SPCL HLTH CA	7,112,800	166,500	63,700	5,812,300	341,000	0	0	8,195,900	21,692,200	21,692,200	6,475,700	0	9,368,700	2,310,900	3,536,900	0
4000	CFS COMMUNITY FAMILY HE	15,639,100	301,700	234,800	18,947,200	935,800	0	0	59,244,500	95,303,100	95,303,100	7,604,300	9,323,200	58,313,300	13,852,500	6,209,800	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
5101	DOH DIRECTOR	976,161	4,200	9,900	365,628	51,700	0	0	0	1,407,589	1,407,589	-560,929	0	829,718	1,028,700	110,100	0
5101	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5102	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5102	LONG TERM CARE UNIT	393,436	1,000	1,000	2,400	400	0	0	0	398,236	398,236	199,875	0	198,361	0	0	0
5103	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5104	A new Loworg	165,022	400	2,100	40,700	600	0	0	54,000	262,822	262,822	0	0	262,822	0	0	0
5107	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5107	RESEARCH AND DEVELO	212,999	0	0	58,304	2,300	0	0	0	273,603	273,603	137,321	0	136,282	0	0	0
5112	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5112	DOH SPR/CPAS	72,647	0	0	1,700	4,500	0	0	0	78,847	78,847	19,862	0	58,985	0	0	0
5115	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5115	MANAGEMENT SERVICES	69,439	100	3,500	4,600	2,500	0	0	0	80,139	80,139	40,222	0	39,917	0	0	0
5117	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5117	INFORMATION ANALYST	0	0	0	5,200	0	0	0	0	5,200	5,200	1,310	0	3,890	0	0	0
5119	OFFICE INFORMATION TE	1,346,247	0	0	83,051	12,700	0	0	0	1,441,998	1,441,998	363,239	0	1,078,759	0	0	0
5119	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5121	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5121	DOH LAN ADMINISTRATO	61,466	0	0	2,700	4,300	0	0	0	68,466	68,466	17,247	0	51,219	0	0	0
5145	A new loworg to accept ac	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5145	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5175	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5190	NON-FED ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5100	HCF DIRECTOR OFFICE	3,297,417	5,700	16,500	564,283	79,000	0	0	54,000	4,016,900	4,016,900	218,147	0	2,659,953	1,028,700	110,100	0
5201	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5201	DIRECTORS - FSB	214,298	400	3,000	46,763	38,700	0	0	0	303,161	303,161	152,143	0	151,018	0	0	0
5202	This is new Loworg	217,330	100	0	0	0	0	0	0	217,430	217,430	54,771	0	162,659	0	0	0
5202	ELIGIBILITY SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5214	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5214	DOH AUDIT	413,807	4,800	0	11,000	500	0	0	0	430,107	430,107	215,871	0	214,236	0	0	0
5217	DHCF PURCHASING	0	0	0	4,700	281,100	0	0	0	285,800	285,800	71,993	0	213,807	0	0	0
5217	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5225	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5225	MMIS PROVIDER SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5226	DOH CLIA 90%	0	0	0	0	2,700	0	0	0	2,700	2,700	275	0	2,425	0	0	0
5226	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5234	DHS PROJECT BILLED	0	0	0	900	0	0	0	0	900	900	452	0	448	0	0	0
5234	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5241	CLAIMS PROCESSING	0	0	0	0	1,687,300	0	0	0	1,687,300	1,687,300	425,031	0	1,262,269	0	0	0
5241	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5251	A NEW LOWORG	168,342	0	1,200	1,500	500	0	0	0	171,542	171,542	17,480	0	154,062	0	0	0
5255	DOH LAN/SERVER CLRG	0	0	0	300	0	0	0	0	300	300	151	0	149	0	0	0
5260	EQUIPMENT HOLDING/ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5262	MARS/FINANCE	172,865	800	0	2,200	0	0	0	0	175,865	175,865	44,300	0	131,565	0	0	0
5262	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5263	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5263	BUDGET/FORECAST	221,160	600	0	6,900	1,700	0	0	0	230,360	230,360	115,618	0	114,742	0	0	0
5266	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5266	ELIGIBLITY - 50	0	0	0	0	27,100	0	0	0	27,100	27,100	13,601	0	13,499	0	0	0
5268	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5268	MMIS PROVIDER SYSTEM	0	0	0	0	70,400	0	0	0	70,400	70,400	7,174	0	63,226	0	0	0
5270	MANAGED CARE PROJEC	451,339	0	0	104,100	138,700	0	0	0	694,139	694,139	70,733	0	623,406	0	0	0
5270	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5271	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5271	unknown loworg	0	0	0	0	0	0	0	0	0	0	-201,494	0	201,494	0	0	0
5274	DATA WAREHOUSE	0	0	0	129,700	1,191,100	0	0	0	1,320,800	1,320,800	134,590	0	1,186,210	0	0	0

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5274	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5275	DATA WAREHOUSE	0	0	0	0	1,200	0	0	0	1,200	1,200	302	0	898	0	0	0
5276	PCN WAIVER	106,396	0	0	1,600	47,400	0	0	0	155,396	155,396	15,835	0	139,561	0	0	0
5276	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5200	HCF FINANCIAL SERVICES	1,965,537	6,700	4,200	309,663	3,488,400	0	0	0	5,774,500	5,774,500	1,138,826	0	4,635,674	0	0	0
5301	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5301	DIRECTOR MHC	109,454	900	1,400	139,329	1,000	0	0	0	252,083	252,083	98,607	0	153,476	0	0	0
5302	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5302	MANAGED HEALTH CARE	28,931	100	0	1,000	100	0	0	0	30,131	30,131	15,123	0	15,008	0	0	0
5303	MEDICAID REDESIGN PR	110,903	0	0	0	0	0	0	0	110,903	110,903	27,936	0	82,967	0	0	0
5303	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5313	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5313	CASE MANAGEMENT	560,314	9,600	0	146,500	15,800	0	0	0	732,214	732,214	221,129	0	511,085	0	0	0
5330	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5330	OSCA	382,660	3,300	2,600	48,900	4,100	0	0	0	441,560	441,560	221,619	0	219,941	0	0	0
5332	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5332	HMO SPECIALISTS	433,845	200	500	9,700	100	0	0	0	444,345	444,345	223,017	0	221,328	0	0	0
5335	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5335	DAAS CONTRACT	30,369	100	0	1,400	0	0	0	0	31,869	31,869	15,995	0	15,874	0	0	0
5341	MEDICAID SMOKING CES	112,518	700	0	4,300	0	0	0	0	117,518	117,518	182	0	58,536	0	58,800	0
5341	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5350	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5351	COMMON WEALTH GRAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5351	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5352	COMMON WEALTH GRAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5352	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5353	COMMON WEALTH GRAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5353	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5354	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5354	unknown loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5356	This is new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5361	A NEW LOWORG	69,777	700	3,200	27,000	2,900	0	0	0	103,577	103,577	116	0	103,461	0	0	0
5362	PACC PROGRAM - NEW G	0	100	2,200	6,400	0	0	0	0	8,700	8,700	67	0	4,333	4,300	0	0
5300	HCF MANAGED HEALTH CA	1,838,771	15,700	9,900	384,529	24,000	0	0	0	2,272,900	2,272,900	823,791	0	1,386,009	4,300	58,800	0
5401	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5401	BUREAU DIRECTOR OF M	0	0	0	34,576	585	0	0	0	35,161	35,161	8,861	0	26,300	0	0	0
5466	MEDICAID OPERATIONS	1,721,169	900	4,200	1,107,400	135,500	0	0	0	2,969,169	2,969,169	822,834	0	2,108,735	0	37,600	0
5466	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5468	CONTRACT - FHS	45,202	1,300	0	1,100	0	0	0	0	47,602	47,602	23,891	0	23,711	0	0	0
5468	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5470	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5470	DSS & TCM	50,468	0	0	1,200	100	0	0	0	51,768	51,768	25,982	0	25,786	0	0	0
5472	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5472	unknown loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5400	HCF MEDICAL CLAIMS	1,816,839	2,200	4,200	1,144,276	136,185	0	0	0	3,103,700	3,103,700	881,568	0	2,184,532	0	37,600	0
5502	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5502	DSS & TCM	1,069,003	9,000	2,400	315,756	68,000	0	0	0	1,464,159	1,464,159	-1,059,048	0	729,307	0	1,793,900	0
5503	DOH ELIGIBILITY ADMIN.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5504	DOH DISABILITY DETERM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5505	DOH POLICY AND TRAINI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5506	DOH PHON[redacted]T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5507	DOH ME[redacted]LIGIBLE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
5508	DOH RESTRICTION PROG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5509	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5509	DOH OUTREACH ELIG WR	0	0	0	155,100	97,900	0	0	0	253,000	253,000	126,981	0	126,019	0	0	0
5511	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5511	DOH SL COUNTY COMPL	108,884	600	0	6,900	0	0	0	0	116,384	116,384	58,413	0	57,971	0	0	0
5512	DOH BRIGHAM CITY	138,585	200	0	12,300	200	0	0	0	151,285	151,285	75,930	0	75,355	0	0	0
5512	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5513	DOH MID-TOWN CLINIC	182,244	500	0	6,300	100	0	0	0	189,144	189,144	94,931	0	94,213	0	0	0
5513	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5514	DOH LOGAN	285,959	100	0	27,100	1,000	0	0	0	314,159	314,159	157,676	0	156,483	0	0	0
5514	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5515	DOH OGDEN REGIONAL C	784,485	700	0	60,160	1,800	0	0	0	847,145	847,145	425,182	0	421,963	0	0	0
5515	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5516	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5516	DOH LAYTON	628,676	200	0	130,400	600	0	0	0	759,876	759,876	381,382	0	378,494	0	0	0
5517	DOH TELECOMM/N.H.	398,943	4,000	0	15,600	300	0	0	0	418,843	418,843	210,217	0	208,626	0	0	0
5517	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5518	DOH DAVIS CTY/FARMIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5521	HP REP - PRIM CHILD HO	41,140	0	0	0	0	0	0	0	41,140	41,140	-7,852	0	20,492	28,500	0	0
5521	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5522	DOH U OF U HOSPITAL	46,294	0	0	200	0	0	0	0	46,494	46,494	-5,165	0	23,159	28,500	0	0
5522	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5523	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5523	DOH DCFHS	58,556	0	0	300	0	0	0	0	58,856	58,856	15,240	0	29,316	0	14,300	0
5524	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5524	DOH OGDEN REG MED C	46,137	0	0	500	0	0	0	0	46,637	46,637	-5,093	0	23,230	28,500	0	0
5525	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5525	HP REP, SLCHC	46,294	0	0	900	100	0	0	0	47,294	47,294	9,437	0	23,557	14,300	0	0
5526	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5526	DOH UT VALLEY RMC	44,073	0	0	0	0	0	0	0	44,073	44,073	-6,380	0	21,953	28,500	0	0
5527	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5527	DOH SLC/C HLTH DEPT	0	0	0	300	0	0	0	0	300	300	151	0	149	0	0	0
5528	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5528	DOH MCKAY DEE HOSPIT	94,947	0	0	500	0	0	0	0	95,447	95,447	5,105	0	47,542	42,800	0	0
5529	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5529	DOH DIXIE VALLEY RMC	47,279	0	0	0	0	0	0	0	47,279	47,279	-4,771	0	23,550	28,500	0	0
5530	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5530	DOH PIONEER VALLEY H	37,938	0	0	100	0	0	0	0	38,038	38,038	-9,409	0	18,947	28,500	0	0
5531	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5531	DOH SLRMC	40,928	0	0	0	0	0	0	0	40,928	40,928	-7,958	0	20,386	28,500	0	0
5532	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5532	DOH SL VALLEY IHC	79,161	0	0	100	0	0	0	0	79,261	79,261	4,181	0	39,480	35,600	0	0
5533	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5533	DOH ST. MARKS HOSPITA	86,402	300	0	100	0	0	0	0	86,802	86,802	-2,134	0	43,236	45,700	0	0
5534	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5534	DOH CASTLE VIEW HOSPI	44,073	400	0	0	0	0	0	0	44,473	44,473	8,021	0	22,152	14,300	0	0
5535	DOH ASHLEY VALLEY ME	41,140	2,600	0	0	0	0	0	0	43,740	43,740	7,653	0	21,787	14,300	0	0
5535	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5536	DOH VALLEY VIEW MEDIC	44,158	0	0	0	0	0	0	0	44,158	44,158	-6,337	0	21,995	28,500	0	0
5536	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5537	A NEW LOWORG	48,403	0	0	700	0	0	0	0	49,103	49,103	-4,755	0	24,458	29,400	0	0
5546	DOH HOLLADAY DSPD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5547	DOH SLC PUB HLTH CNT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5548	DOH HLTH CLINICS-OUTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5550	DOH CENTRAL CITY COM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5551	DOH ELLIS SHIPP CLINIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5552	DOH S.E. PUBLIC HLTH C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
5553	DOH N.W. COMMUNITY H	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5554	DOH OQUIRRH VIEW CLIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5555	DOH COPPERVIEW CLINI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5557	DOH SLC/C HLTH DEPT O	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5561	DOH DOWNTOWN	141,026	0	0	12,700	0	0	0	0	153,726	153,726	77,155	0	76,571	0	0	0
5561	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5562	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5562	DOH TAYLORSVILLE	1,057,328	2,000	0	126,900	200	0	0	0	1,186,428	1,186,428	595,468	0	590,960	0	0	0
5563	DOH FREMONT	1,051,599	900	0	33,000	300	0	0	0	1,085,799	1,085,799	544,963	0	540,836	0	0	0
5563	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5564	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5564	DOH MIDVALE	536,777	300	0	36,200	0	0	0	0	573,277	573,277	287,728	0	285,549	0	0	0
5565	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5565	DOH CENTRAL	871,589	1,200	0	119,200	100	0	0	2,000	994,089	994,089	498,933	0	495,156	0	0	0
5566	DOH METRO	97,403	0	0	6,200	0	0	0	0	103,603	103,603	51,998	0	51,605	0	0	0
5566	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5567	DOH SOUTH COUNTY	46,178	400	0	16,200	0	0	0	0	62,778	62,778	31,508	0	31,270	0	0	0
5567	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5568	DOH TOOELE	90,372	300	0	10,100	300	0	0	0	101,072	101,072	50,728	0	50,344	0	0	0
5568	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5571	DOH PROVO	1,118,504	2,000	0	53,800	500	0	0	0	1,174,804	1,174,804	589,634	0	585,170	0	0	0
5571	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5572	DOH AM FORK	292,248	900	0	28,600	300	0	0	0	322,048	322,048	161,636	0	160,412	0	0	0
5572	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5573	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5573	DOH PAYSON	135,558	300	0	22,200	1,500	0	0	0	159,558	159,558	80,082	0	79,476	0	0	0
5574	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5574	DOH HEBER CITY	95,592	700	0	4,800	0	0	0	1,500	102,592	102,592	51,491	0	51,101	0	0	0
5575	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5575	DOH MTN LANDS CLINIC	89,326	0	0	1,000	300	0	0	0	90,626	90,626	45,485	0	45,141	0	0	0
5576	DOH STATE HOSPITAL	28,392	100	0	800	0	0	0	0	29,292	29,292	14,702	0	14,590	0	0	0
5576	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5581	CEDAR CITY	181,857	200	0	13,480	0	0	0	0	195,537	195,537	98,040	0	97,497	0	0	0
5581	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5582	MANTI	134,875	0	0	15,000	0	0	0	0	149,875	149,875	75,222	0	74,653	0	0	0
5582	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5583	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5583	PANGUITCH	245,818	1,200	100	8,500	300	0	0	0	255,918	255,918	128,445	0	127,473	0	0	0
5584	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5584	RICHFIELD	247,944	1,900	0	25,128	0	0	0	0	274,972	274,972	138,008	0	136,964	0	0	0
5585	ST. GEORGE	560,260	2,100	0	76,700	1,200	0	0	0	640,260	640,260	321,346	0	318,914	0	0	0
5585	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5586	5586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5586	DELTA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5587	DOH BEAVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5591	PRICE	142,789	1,700	0	15,600	0	0	0	0	160,089	160,089	80,349	0	79,740	0	0	0
5591	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5592	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5592	PRICE	146,269	900	0	10,000	100	0	0	0	157,269	157,269	78,933	0	78,336	0	0	0
5593	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5593	VERNAL	47,348	100	0	5,900	0	0	0	0	53,348	53,348	26,775	0	26,573	0	0	0
5594	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5594	MOAB	57,043	200	0	3,000	0	0	0	0	60,243	60,243	30,236	0	30,007	0	0	0
5595	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5595	BLANDING	77,967	700	0	14,700	0	0	0	0	93,367	93,367	46,861	0	46,506	0	0	0
5596	MONTEZU[illegible]R.\MONU	152,812	2,700	0	5,000	400	0	[illegible]	0	160,912	160,912	80,762	0	80,150	0	0	0
5596	A new Lo[illegible]	0	0	0	0	0	0	[illegible]	0	0	0	0	0	0	0	[illegible]	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
5599	NON-FED ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5500	HCF ELIGIBILITY SERVICES	12,090,576	39,400	2,500	1,398,024	175,500	0	0	3,500	13,709,500	13,709,500	4,648,086	0	6,828,814	424,400	1,808,200	0
5601	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5601	DIRECTOR - C&RB	148,415	0	100	902,109	800	0	0	0	1,051,424	1,051,424	83,014	0	523,710	0	444,700	0
5602	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5602	MEDICAL DETERMINATIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5610	QUALITY ASSURANCE	624,517	1,900	1,000	46,700	3,600	0	0	0	677,717	677,717	183,292	0	494,425	0	0	0
5610	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5611	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5611	POLICY/RATE SETTING 50	366,070	1,300	2,600	10,500	2,000	0	0	0	382,470	382,470	191,962	0	190,508	0	0	0
5620	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5620	DOH POLICY - NON ELIG	843,272	0	3,800	20,900	2,100	0	0	0	870,072	870,072	224,921	0	645,151	0	0	0
5650	CONSULTANTS	112,317	700	0	17,800	0	0	0	0	130,817	130,817	37,403	0	93,414	0	0	0
5650	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5651	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5651	unknown loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5600	HCF COVERAGE/REIMBURS	2,094,591	3,900	7,500	998,009	8,500	0	0	0	3,112,500	3,112,500	720,592	0	1,947,208	0	444,700	0
5700	DOH CHEC FACT	0	0	0	0	0	0	0	401,500	401,500	401,500	-15,825	0	301,125	0	116,200	0
5703	CHEC PROF 25/75	0	0	0	0	0	0	0	1,295,500	1,295,500	1,295,500	71,375	0	971,625	0	252,500	0
5703	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5704	CHEC ADMIN 50/50	0	0	0	0	0	0	0	7,000,000	7,000,000	7,000,000	0	0	3,500,000	3,500,000	0	0
5705	DWS CONTRACT	0	0	0	0	0	0	0	8,641,300	8,641,300	8,641,300	0	0	4,320,650	0	4,320,650	0
5705	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5706	ORS CONTRACT	0	0	0	0	0	0	0	3,836,000	3,836,000	3,836,000	7,488	0	1,910,712	0	1,917,800	0
5706	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5707	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5707	TITLE XIX MAIL COST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5710	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5710	AG GENERAL	0	0	0	92,900	0	0	0	0	92,900	92,900	0	0	92,900	0	0	0
5716	NURSE AID TRAINING	0	0	0	28,000	0	0	0	0	28,000	28,000	-27,847	0	13,947	0	41,900	0
5716	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5750	CONTRACTUAL 50%	0	0	0	916,500	0	0	0	18,929,000	19,845,500	19,845,500	299,050	0	9,922,750	4,340,100	5,283,600	0
5750	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5766	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5766	UCI - MMIS	0	0	0	9,600	0	0	0	0	9,600	9,600	2,418	0	7,182	0	0	0
5775	CONTACTUAL 75%	0	0	0	4,052,500	0	0	0	1,891,000	5,943,500	5,943,500	-56,125	0	4,457,625	1,338,600	203,400	0
5775	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5790	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5790	CONTRACTUAL 90%	0	0	0	0	0	0	0	12,500	12,500	12,500	374	0	11,226	900	0	0
5700	HCF CONTRACTS	0	0	0	5,099,500	0	0	0	42,006,800	47,106,300	47,106,300	280,908	0	25,509,742	9,179,600	12,136,050	0
5801	DOH UMAP DIRECTOR	62,968	100	0	1,500	0	0	0	0	64,568	64,568	64,568	0	0	0	0	0
5810	DOH UMAP CLINIC MANA	0	0	0	0	4,000	0	0	0	4,000	4,000	4,000	0	0	0	0	0
5820	DOH UMAP ADMIN OGDE	84,136	300	0	38,749	7,100	0	0	0	130,285	130,285	126,985	0	0	0	3,300	0
5830	DOH UMAP ADMIN SALT L	273,113	400	0	95,576	3,400	0	0	0	372,489	372,489	340,889	0	0	0	31,600	0
5835	DENTAL COORDINATOR	68,176	700	1,300	2,800	0	0	0	0	72,976	72,976	72,976	0	0	0	0	0
5840	DOH UMAP ADMIN PROV	81,073	0	0	62,138	7,000	0	0	25,000	175,211	175,211	173,111	0	0	0	2,100	0
5850	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5850	UMAP MEDICAID ELIGIBL	0	1,100	271	0	0	0	0	0	1,371	1,371	353	0	1,018	0	0	0
5860	RESTRICTION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5800	HCF UMAP ADMINISTRATIO	569,466	2,600	1,571	200,763	21,500	0	0	25,000	820,900	820,900	782,882	0	1,018	0	37,000	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
5000	HCF HEALTH CARE FINANCI	23,673,197	76,200	46,371	10,099,047	3,933,085	0	0	42,089,300	79,917,200	79,917,200	9,494,800	0	45,152,950	10,637,000	14,632,450	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
6100	MEDICAID - HCF	0	0	0	0	0	0	0	13,183,800	13,183,800	813,183,800	97,414,900	1,383,000	553,951,800	53,306,800	7,127,300	0
6100	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6110	REFUGEE FUNDS	0	0	0	0	0	0	0	351,200	351,200	351,200	0	0	0	0	351,200	0
6112	MEDICAID - ALL STATE F	0	0	0	0	0	0	0	2,407,000	2,407,000	2,407,000	2,036,800	0	0	0	370,200	0
6114	MEDICAL ADMINISTRATIO	0	0	0	0	0	0	0	1,471,600	1,471,600	1,471,600	631,800	0	839,800	0	0	0
6120	NURSING HOME ASSESS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6140	SEEDED MENTAL HEALTH	0	0	0	0	0	0	0	06,423,000	06,423,000	106,423,000	0	0	75,423,100	19,991,700	11,008,200	0
6500	Medicaid Program Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6100	MEDICAID BASE PROGRAM	0	0	0	0	0	0	0	23,836,600	23,836,600	923,836,600	00,083,500	1,383,000	630,214,700	73,298,500	18,856,900	0
6200	HUMAN SERVICES	0	0	0	0	0	0	0	78,745,200	78,745,200	178,745,200	0	0	126,784,000	0	51,961,200	0
6200	MA DHS SEEDING	0	0	0	0	0	0	0	78,745,200	78,745,200	178,745,200	0	0	126,784,000	0	51,961,200	0
6300	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300	MA UMAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400	MA MIGRANT MEDICAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6500	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6500	Not Defined	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600	DOH UMAP PROGRAM EX	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	0	0	0	0	0
6601	DOH FDP ADMINISTRATIO	97,064	11,100	0	11,042	0	0	0	0	119,206	43,521	0	0	0	2,500	41,021	0
6611	DOH UMAP CLINIC SALT L	548,145	1,000	900	28,400	600	0	0	0	579,045	550,660	0	0	0	142,500	408,160	0
6612	DOH UMAP CLINIC PROV	159,288	100	0	9,700	0	0	0	0	169,088	274,273	0	0	0	108,400	165,873	0
6613	DOH UMAP CLINIC OGDE	369,459	300	0	38,700	0	0	0	0	408,459	353,987	0	0	0	131,700	222,287	0
6614	DOH UMAP CLINIC NOWE	104,490	900	1,500	7,300	0	0	0	0	114,190	62,457	0	0	0	33,000	29,457	0
6621	DOH FDP CLINIC SALT LA	828,691	10,700	0	202,934	2,100	0	0	0	1,044,425	1,288,296	0	0	0	88,600	1,199,696	0
6622	DOH FDP CLINIC PROVO	136,885	0	0	54,600	900	0	0	0	192,385	273,196	0	0	0	13,300	259,896	0
6623	DOH FDP CLINIC OGDEN	166,117	100	0	56,700	0	0	0	0	222,917	281,644	0	0	0	34,900	246,744	0
6624	DOH FDP ST GEORGE	110,965	0	0	53,600	0	0	0	0	164,565	310,766	0	0	0	25,000	285,766	0
6625	DOH FDP LAYTON (NEW)	153,813	500	0	25,600	0	0	0	0	179,913	4,600	0	0	0	4,600	0	0
6626	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6629	DOH FDP EXPANSION CO	206,607	700	0	42,900	300	0	0	0	250,507	1,300	0	0	0	1,300	0	0
6600	MA UMAP SERVICES	2,881,524	25,400	2,400	531,476	3,900	0	0	500,000	3,944,700	3,944,700	500,000	0	0	585,800	2,858,900	0
6700	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6700	Not Defined	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6850	A new Loworg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6800	CHIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6000	MA MEDICAL ASSITANCE	2,881,524	25,400	2,400	531,476	3,900	0	0	1,103,081,800	1,106,526,500	1,106,526,500	200,583,500	1,383,000	756,998,700	73,884,300	73,677,000	0

LOWORG	Description	Personnel Services	Instate Travel	Out of Travel	Current Expense	Curr DP Expense	DP Cap. Outlay	Capital Outlay	Other Charges	Total Expense	Total Revenue	General Fund	Restricted Funds	Federal Revenues	Dedicated Credits	Revenue Transfers	GF Other
6801	CHIP ADMINISTRATION	418,066	1,100	4,300	451,225	7,900	0	0	2,007,900	2,890,491	2,890,491	0	489,274	2,301,917	0	99,300	0
6802	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6805	A NEW LOWORG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6805	HRSA	236,373	1,900	6,700	265,110	11,900	0	0	3,500	525,483	525,483	0	0	525,483	0	0	0
6850	CHIP SERVICES	0	0	0	0	0	0	0	26,322,026	26,322,026	26,322,026	0	5,008,826	19,632,500	1,675,000	5,700	0
6800	CHIP	654,439	3,000	11,000	716,335	19,800	0	0	28,333,426	29,738,000	29,738,000	0	5,498,100	22,459,900	1,675,000	105,000	0
6800	CHIP	654,439	3,000	11,000	716,335	19,800	0	0	28,333,426	29,738,000	29,738,000	0	5,498,100	22,459,900	1,675,000	105,000	0

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Executive Director's Operations

Contents:

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3.0 Programs
4.0 Additional Information

1.0 Department of Health – Executive Director's Operations

Summary

Executive Director's Operations (EDO) includes those functions of the Department of Health that provide overall direction of policy, management, and administrative support to the divisions, offices, and programs of the Department. This organizational category also includes the Office of the Medical Examiner, Bioterrorism Grants, and the Center for Health Data.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	5,763,400	29,300	5,792,700
Federal Funds	6,466,100		6,466,100
Dedicated Credits Revenue	1,596,000		1,596,000
GFR - Kurt Oscarson Trans	100,000		100,000
Organ Donation Contribution Fund	113,000		113,000
Transfers	713,600		713,600
Beginning Nonlapsing	508,600		508,600
Closing Nonlapsing	(406,600)		(406,600)
Total	$14,854,100	$29,300	$14,883,400
Programs			
Executive Director	1,963,300		1,963,300
Program Operations	3,627,200	(3,200)	3,624,000
Medical Examiner	1,782,900	38,900	1,821,800
Bio Terrorism Grants	2,091,600		2,091,600
Center for Health Data	5,389,100	(6,400)	5,382,700
Total	$14,854,100	$29,300	$14,883,400
FTE/Other			
Total FTE	152.9		152.9

2.0 Issues: Executive Director's Operations

2.01 Sixth Special Session Reductions

The Legislature approved ongoing budget cuts totaling $66 million for FY 2003, which will also carry forward into FY 2004. In some cases, these reductions were offset for FY 2003 only with one-time funds to mitigate effects of the cuts. The result of this effort maintains the FY 2003 budget at the appropriated level, but lowers the base for FY 2004.

In the case of the Department of Health's budget, the cuts totaled $4,285,200, but for FY 2003 were completely offset with one-time funding. The FY 2004 base, however, reflects the ongoing budget reduction. The amount of the cut associated with the Executive Director's Operations budget is $209,400.

The FY 2003 ongoing General Fund appropriated level for Executive Director's Operations, following the General Session and 5th Special Session held during June and July 2002 was $5,972,800. During the 6th Special Session, this level was reduced by $209,400 to $5,763,400 as the beginning base from which FY 2004 begins. This is the amount listed in the Summary Table on the previous page in the Analyst FY 2004 Base column.

The proposed cuts to absorb the $209,400 reduction include the elimination of one FTE position in IT and other administrative reductions such as contracts, professional and technical services, programming, and the reduction in the amount of paper birth certificates that can be moved to electronic media.

2.02 External Transfers

The 2002 Appropriations Act directs the state's Chief Information Officer (CIO) to identify $2 million in information technology savings state-wide. The CIO and Cabinet were unsuccessful in identifying such savings. Instead, the CIO and Governor's Office of Planning and Budget (GOPB) allocated the $2 million budget cut to programs throughout state government. The General Fund amount allocated to the Executive Director's Operations was $9,400. The Analyst recommends that the subcommittee hear testimony on the programmatic impacts of the executive branch's inability to identify IT savings or productivity increases.

A separate budget reduction was made to the Department of Administrative Services Finance Mandated line item for small adjustments in the retirement rates. This reduction was properly allocated to all agencies, resulting in small decreases in budgets. The General Fund amount allocated to the Executive Director's Operations was $300. The total of these two reductions is $9,700.

General Fund **($9,700)**

2.03 Internal Transfer

The Analyst recommends decreasing the 6th Special Session reductions for the Medical Examiner by transferring $39,000 from the Division of Community and Family Health Services' budget. This will preserve a pathologist for the Medical Examiner. The Division of Community and Family Health Services will lose one FTE in the Bureau of Maternal and Child Health. An internal transfer reduction shows in that program.

General Fund **$39,000**

This amount, plus the External Transfer amount, described in section 2.02, total $29,300 which is the amount found in the Summary Table on page 3 in the Analyst FY 2004 Changes column.

2.04 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that the Executive Director's budget is 44 percent administrative, 37 percent indirect services, and 19 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services. In those budgets that have direct services, the number of citizens served and the types of service will be discussed.

EXECUTIVE DIRECTOR
ADMINSITRATIVE and SERVICE COSTS
FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
Executive Director	1,604,992	1,307,890		2,912,882
	55.1%	44.9%	0.0%	
Program Operations	3,426,696			3,426,696
	100.0%	0.0%	0.0%	
Medical Examiner	287,154		1,546,804	1,833,958
	15.7%	0.0%	84.3%	
Bioterrorism Grants	6,842	518,646		525,488
	1.3%	98.7%	0.0%	
Public Health Data	411,923	3,062,112	916,442	4,390,477
	9.4%	69.7%	20.9%	
Total	**5,737,607**	**4,888,648**	**2,463,246**	**13,089,501**
	43.8%	**37.3%**	**18.8%**	

Source: Department of Health

2.05 Medical Examiner Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the Office of the Medical Examiner shall charge scheduled fees, except that no fees will be charged for State criminal cases.*

The purpose of this intent language was to exempt the assessment of fees for OME services provided for State criminal cases. This authorization ratified current practice.

3.1 Executive Director's Operations – Executive Director's Office

Recommendation

The Analyst recommends a FY 2004 budget of $1,963,300. This level is below the FY 2003 budget for the Executive Director's Office by $94,900. This is the result, in part, of reductions made during the 6th Special Session when budgets were reduced.

Beginning with the 1997 Legislature, the utilization of $100,000 from the Children's Organ Transplant Trust Account was approved for the purposes outlined in 26-18a-4. A similar appropriation has been made from this fund since that time.

The funds listed in FY 2002 as Revenue Transfers and most of those listed as Dedicated Credits are associated with a healthy lifestyle project jointly supported by the Department and SLOC, in conjunction with the Winter Olympic Games.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	1,115,400	903,400	902,500	(900)
General Fund, One-time	(115,400)	29,500		(29,500)
Federal Funds	1,524,198	797,900	780,300	(17,600)
Dedicated Credits Revenue	63,985	114,400	67,500	(46,900)
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	
Organ Donation Contribution Fund		113,000	113,000	
Transfers	298,582			
Lapsing Balance	(73,883)			
Total	$2,912,882	$2,058,200	$1,963,300	($94,900)
Expenditures				
Personal Services	1,760,301	1,535,500	1,521,500	(14,000)
In-State Travel	8,953	5,900	5,800	(100)
Out of State Travel	8,166	14,100	14,100	
Current Expense	396,179	363,300	326,700	(36,600)
DP Current Expense	63,573	62,200	55,200	(7,000)
DP Capital Outlay	3,798			
Other Charges/Pass Thru	671,912	77,200	40,000	(37,200)
Total	$2,912,882	$2,058,200	$1,963,300	($94,900)
FTE/Other				
Total FTE	20.6	17.4	19.2	1.8

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Office of the Executive Director is responsible for the overall direction of policy and management of the Utah Department of Health. The following administrative support functions also report to this office:

Legal Counsel - Provides legal counsel and support, drafts administrative rules and conducts administrative hearings. Also coordinates the Department's legislative affairs.

Human Resources Management and Employee Development - Responsible for providing personnel support services throughout the Department.

Policy Support - Facilitates public health strategic and operational planning and coordinates issues and programs of local health departments with the Department of Health.

Public Information - Directs the release of public information to the media.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 55 percent administration and 45 percent indirect services.

Children's Organ Transplant Account

The Kurt Oscarson Children's Organ Transplant Account was established in 1992 to assist families with some of the ancillary expenses involved with an organ transplant. The account does not pay for transplants. The account is funded through a check off on the Utah State Income Tax Form. Collections from FY 1993 through FY 2002 have totaled $651,860, averaging approximately $78,765 over the past three years. Expenditures began in FY 1997, and since that time, include $223,095 for administration and promotion expenditures and $230,333 in interest-free loans. The total revenue, less the expenditures, leaves a balance in the account of $198,432.

The five-member coordinating committee, established in UCA 26-18a, may award the financial assistance to eligible families. The committee establishes terms of repayment, which may include a waiver of repayment. The total number of recipients who have received assistance since FY 1997 is 55. In addition to the financial assistance, the committee has approved expenditures for marketing and public awareness campaigns, and for membership dues to Intermountain Organ Recovery. The code requires the committee to make an annual report to the Appropriations Subcommittee.

The Analyst recommends continuing the funding in the amount of $100,000 in FY 2004 from this fund. It appears that the annual expenditures are approximately equal to the annual revenue collected. If this were to change, then further funding would need to be addressed by the Legislature.

Other

It should be noted that the expenditures in this budget again include two assessments made by the Governor's Office. These include $6,000 for the Governor's Washington DC Office and $14,000 for the Governor's Chief Information Officer (CIO) funding.

3.2 Executive Director's Operations – Program Operations

Recommendation

The Analyst's General Fund recommendation for Program Operations is $1,778,800. The total recommended amount is $3,624,000 and represents a decrease of $108,600 and 2.3 FTE positions compared to the FY 2003 estimated level.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	1,553,400	1,781,000	1,778,800	(2,200)
General Fund, One-time	56,500	68,100		(68,100)
Federal Funds	1,396,869	1,617,100	1,578,700	(38,400)
Dedicated Credits Revenue	4,299	3,500	3,500	
Transfers	174,263	262,900	263,000	100
Lapsing Balance	241,365			
Total	$3,426,696	$3,732,600	$3,624,000	($108,600)
Expenditures				
Personal Services	2,710,364	2,573,500	2,542,000	(31,500)
In-State Travel	10,685	11,900	11,800	(100)
Out of State Travel	4,107	12,300	12,300	
Current Expense	328,985	334,400	265,900	(68,500)
DP Current Expense	285,190	800,500	792,000	(8,500)
DP Capital Outlay	87,365			
Total	$3,426,696	$3,732,600	$3,624,000	($108,600)
FTE/Other				
Total FTE	52.2	44.4	42.1	(2.3)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The following administrative support functions are organized into Program Operations and report to the Executive Director:

Office of Fiscal Operations - Directs the following functions:

- Budget - manages the preparation of the Department's annual operating and capital facilities request and monitors expenditures within the appropriated budget.
- Finance - Provides purchasing, accounting, payroll, and financial information services.
- Financial Audit - Performs financial audits of contracts with outside agencies as well as internal audit activities.

Information Technology - Provides computer and communication technology support.

Employee Support Services -Provides administrative support for office functions, buildings, equipment, and grounds.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 100 percent administrative.

3.3 Executive Director's Operations – Office of the Medical Examiner

Recommendation

The Analyst recommends continuation of the current staffing level of the Office of the Medical Examiner, with a budget of $1,821,800 for FY 2004.

The Analyst recommends dedicated credits at $67,000 to offset some of the costs of this office. The Analyst's dedicated credit estimate is based on projections based on year-to-date experience. The dedicated credits in previous years have been higher, but now reflect the loss of any fees for State criminal case work.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	1,619,700	1,716,000	1,754,800	38,800
General Fund, One-time	167,800	62,300		(62,300)
Dedicated Credits Revenue	66,470	67,000	67,000	
Lapsing Balance	(20,012)			
Total	$1,833,958	$1,845,300	$1,821,800	($23,500)
Expenditures				
Personal Services	1,317,622	1,296,150	1,287,100	(9,050)
In-State Travel	5,414	5,500	5,500	
Out of State Travel	1,626	5,500	5,500	
Current Expense	476,358	504,050	489,600	(14,450)
DP Current Expense	31,966	34,100	34,100	
Other Charges/Pass Thru	972			
Total	$1,833,958	$1,845,300	$1,821,800	($23,500)
FTE/Other				
Total FTE	19.2	19.2	19.2	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Office of the Medical Examiner is responsible for the investigation and certification of sudden and unexpected deaths that occur within the borders of the State. The specific circumstances surrounding any given death which place it under the jurisdiction of the OME are specified in 26-4-7. Given that any resident or visitor to Utah may potentially die in circumstances defined in the Medical Examiners Act, the OME serves a population of approximately 2.3 million, not including visitors to the State.

Staff pathologists perform the majority of the examinations performed by the OME and all of the autopsies. Contracted physicians in local communities examine approximately 150 cases each year or approximately 6.5 percent of all exams performed. These physicians conduct external examinations only. Other OME personnel assist in examinations and maintain morgue operations 24 hours per day. Investigators (both employed and contracted) gather information needed to understand how a death happened. For the past several years, the appropriation has included funding to pay staff costs for their on-call coverage of the office.

The OME pays for transportation of bodies under its jurisdiction. A contracted transportation service is used along the Wasatch Front; funeral homes provide all other transportation.

The following table lists the number of cases reported to, and investigated and certified by, the Office of the Medical Examiner, for the past three years, separated according to manner of death. The table includes inquiries received where it was determined that the death did not fall under the jurisdiction of the Medical Examiner.

MEDICAL EXAMINER CASES

	FY 2000	% of Cases	FY 2001	% of Cases	FY 2002	% of Cases
Natural Causes	2,018	71.48%	2,077	71.35%	2,117	66.09%
Accidents	220	7.79%	261	8.97%	413	12.89%
Suicides	301	10.66%	300	10.31%	347	10.83%
Undetermined	213	7.55%	214	7.35%	254	7.93%
Homicides	71	2.52%	59	2.03%	72	2.25%
Inquiries	1,064		1,525		1,631	
Total	**3,887**	100.00%	**4,436**	100.00%	**4,834**	100.00%

Medical Examiner Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the Office of the Medical Examiner shall charge scheduled fees, except that no fees will be charged for State criminal cases.*

The purpose of this intent language was to exempt the assessment of fees for OME services provided for State criminal cases. This authorization ratified current practice. The annual loss of income for criminal cases is estimated at $30,000.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved the following item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Medical Examiner's budget is 16 percent administrative and 84 percent direct services. The Department assumes that at any point in time, the entire 2.2 million citizens of the State could die and thus require the OME's services. Given that, death investigations by the OME are provided at a cost of $0.69 per person. Other services which the OME provides include the examination and autopsies performed by forensic pathologists, morgue operations, investigations of circumstances surrounding a death, and body transportation. Using the entire population as a base, the cost for each of these services is very low. Combining all of these together, the per capita cost approaches the $0.69 per person.

In 2002, the OME assumed jurisdiction in 3,203 deaths, or 25 percent of all deaths that occurred in the State. This number does not include the 1,631 cases where an inquiry was received and a determination made that the medical examiner did not have jurisdiction. The overall cost per death investigated by the OME was $770.28.

Natural deaths accounted for 769 of the exams performed, accidents accounted for 413 cases, undetermined manner (mostly drug intoxication deaths) accounted for 254 cases, suicides accounted for 347 cases, and homicides accounted for 72 cases at a total cost of $2,170,705 or an average of $1,427 per case. Of course, different cases require different amounts of time. Autopsies are very costly, taking anywhere from 4 to 10 times longer than an external examination.

3.4 Executive Director's Operations – Bioterrorism Grants

Recommendation

The Analyst recommends a FY 2004 budget for Bioterrorism in the amount of $2,091,600. This budget is completely funded with federal funds. The FY 2004 level is significantly less than the FY 2003 level. This reflects the federal government's funding the initial expenses in FY 2003, then covering ongoing costs in FY 2004.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Federal Funds	525,488	8,184,000	2,091,600	(6,092,400)
Total	$525,488	$8,184,000	$2,091,600	($6,092,400)
Expenditures				
Personal Services	228,191	830,041	432,600	(397,441)
In-State Travel	210			
Out of State Travel	6,646	151,350	21,300	(130,050)
Current Expense	259,887	3,660,623	541,000	(3,119,623)
DP Current Expense	2,140			
Other Charges/Pass Thru	28,414	3,541,986	1,096,700	(2,445,286)
Total	$525,488	$8,184,000	$2,091,600	($6,092,400)
FTE/Other				
Total FTE		15.4	7.7	(7.7)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

In response to the September 11, 2001 terrorist attacks and the ensuing anthrax scare, the federal government has begun funding a nationwide program for bioterrorism preparedness. As of September 2002, the Utah Department of Health has received $12.3 million in federal grants from the Center for Disease Control for public health preparedness and response for bioterrorism. The grant is broken down into six focus areas as follows:

- Preparedness planning and readiness assessment
- Surveillance and Epidemiology Capacity
- Laboratory Capacity – Biological
- Health Alert Network – Communication and Information Technology
- Communicating Health Risks and Health Information Dissemination
- Education and Training

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved the following item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Bioterrorism Grants program is 1 percent administrative and 99 percent indirect services.

3.5 Executive Director's Operations – Center for Health Data

Recommendation

The Analyst recommends a FY 2004 budget of $5,382,700 for the Center for Health Data. The increase in the General Fund from FY 2002 to FY 2003 reflects the transfer of the Utah Statewide Immunization Information System (USIIS) from the Division of Child and Family Health Services to this program.

Federal funds increased in FY 2003 over FY 2002 due to an increase in the federal Patient Safety Grant.

The primary source of Dedicated Credits is the fees charged for birth certificates and other vital records. The Center for Health Care Statistics is a source of information for specific projects within the Department. Divisions requesting specific information or surveys or specific services transfer funds from their budgets to this budget to cover the associated expenses. These are reflected in Revenue Transfers and include funds received from the Division of Community and Family Health Services ($41,500), the Division of Health Care Financing ($280,000) and the Children's Health Insurance Program ($47,000). In addition, the Division of Health Care Financing transfers $56,100 for the match for Medicaid for data collected by USIIS. Several other divisions transfer a total of $26,000 for program questions in the Behavioral Risk Factor Surveillance System.

The closing nonlapsing funding in FY 2002 is from an FY 2001 appropriation for the health status survey and from nonlapsing funds associated with the USIIS program.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	1,241,800	1,363,000	1,356,600	(6,400)
General Fund, One-time	(77,500)	49,500		(49,500)
Federal Funds	1,503,582	1,999,200	2,015,500	16,300
Dedicated Credits Revenue	1,203,877	1,686,825	1,458,000	(228,825)
Transfers	135,007	563,500	450,600	(112,900)
Beginning Nonlapsing	585,719	345,450	508,600	163,150
Closing Nonlapsing	(345,450)	(508,575)	(406,600)	101,975
Lapsing Balance	143,442			
Total	$4,390,477	$5,498,900	$5,382,700	($116,200)
Expenditures				
Personal Services	2,878,686	2,945,900	2,971,900	26,000
In-State Travel	11,043	20,100	20,100	
Out of State Travel	20,006	38,800	37,300	(1,500)
Current Expense	969,238	963,900	842,300	(121,600)
DP Current Expense	379,951	438,500	281,800	(156,700)
Other Charges/Pass Thru	131,553	1,091,700	1,229,300	137,600
Total	$4,390,477	$5,498,900	$5,382,700	($116,200)
FTE/Other				
Total FTE	52.9	64.1	64.8	0.7

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Center for Health Data manages, analyzes, and provides appropriate access to strategic information resources that support Utah public health. The operating units of the Center are the Offices of Health Care Statistics, Public Health Assessment, Vital Records and Statistics, and the Utah Statewide Immunization Information System. The mission of the Center is to (1) provide statistical and epidemiological expertise to the Department so that high quality data are collected, analyzed, and interpreted for surveillance, planning, program evaluation, and policy development; (2) register, preserve, and certify vital records; (3) provide information for immunization coordination; and (4) disseminate health data to improve health care access, quality, and cost.

This mission is accomplished through the following functions:

- Registration, preservation, and certification of the public's vital records;
- Collection, tabulation, analysis, and publication of vital statistics and other health status and health system statistical reports;
- Providing health indicators to business and the public over the internet as an e-government service;
- Providing electronic access to childhood immunization records for physicians;
- Providing training and consultation on the intelligent use of data for planning and carrying out public health measures;
- Promoting patient safety initiatives in concert with Utah hospitals;
- Reporting managed care performance measures and enrollee satisfaction.
- Collecting and reporting of statewide hospitalization, surgery, and emergency department encounter data;
- Collecting and reporting of managed care organizations' performance measures and HMO enrollee satisfactions;
- Promoting and coordinating of statewide hospital patient safety initiatives using available hospital data.

The following table shows the historical trends of vital records generated and maintained by this office.

VITAL RECORDS CERTIFICATE ACTIVITY BY FISCAL YEAR

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	
Births	45,060	47,831	48,147	48,763	49,409	
Deaths	11,933	11,783	12,495	12,822	13,382	
Fetal Deaths	241	231	246	247	273	
Induced Abortions	3,354	2,145	3,024	3,380	3,594	*
Marriages	22,128	21,062	24,448	24,474	24,981	*
Divorces	9,007	9,019	9,218	8,192	9,607	*
Ancillary Records	5,419	5,135	5,453	5,591	5,403	
Other New Records	1,878	1,695	2,108	1,793	2,019	
Total	**99,020**	**98,901**	**105,139**	**105,262**	**108,668**	
Certificate Copies Issued	67,418	74,186	79,343	84,779	89,795	
Fees Collected	$664,186	$705,291	$718,911	$724,612	$806,234	

* Data is CY 2001.

This program received supplemental funding in FY 1995 in the amount of $337,000 for a health status survey. The funding was designated as non-lapsing by intent language. This survey is done every five years. An appropriation of $400,000 ($320,000 one-time; $80,000 ongoing) was approved in FY 2001 for the next survey. This funding was also designated as non-lapsing.

The survey results in a number of reports, among them: Health Insurance Coverage, Injuries in Utah, Health Status in Utah, Chronic Conditions in Utah, Socioeconomic Status and Health, Limitations of Activities, Interpersonal Violence, Health Care Access and Utilization, Lifestyle Factors, and the Medical Outcomes Study.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved the following item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Center for Health Data's budget is 9 percent administrative, 70 percent indirect services, and 21 percent direct services. Some of the services provided include maintaining a registry of vital events (births, deaths, marriages, and divorces). In FY 2002, the Department filed 108,668 vital records, either electronically or on paper. The cost of filing, storing, amending and providing copies of individual records was $1.1 million, resulting in a unit cost of $10.60 per record filed.

Other statistics provided by the Center for Health Data include leading causes of death, maternal and infant health, the Health Status Survey, Satisfaction surveys, etc. These statistics were produced and disseminated at a cost of $550,399, or $0.24 per person in Utah.

4.0 Additional Information: Executive Director's Operations

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund	7,272,500	7,154,500	5,530,300	5,763,400	5,792,700
General Fund, One-time	114,800	505,700	31,400	209,400	
Federal Funds	3,115,399	2,913,028	4,950,137	12,598,200	6,466,100
Dedicated Credits Revenue	1,007,862	1,198,590	1,338,631	1,871,725	1,596,000
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	100,000	100,000
Organ Donation Contribution Fund				113,000	113,000
Transfers	620,199	640,728	607,852	826,400	713,600
Beginning Nonlapsing	32,283		585,719	345,450	508,600
Closing Nonlapsing		(324,936)	(345,450)	(508,575)	(406,600)
Lapsing Balance	(46,769)	(36,401)	290,912		
Total	$12,216,274	$12,151,209	$13,089,501	$21,319,000	$14,883,400
Programs					
Executive Director	4,528,215	4,211,308	2,912,882	2,058,200	1,963,300
Program Operations	3,336,265	3,279,580	3,426,696	3,732,600	3,624,000
Health Care Statistics					
Medical Examiner	1,512,272	1,565,265	1,833,958	1,845,300	1,821,800
Bio Terrorism Grants			525,488	8,184,000	2,091,600
Center for Health Data	2,839,522	3,095,056	4,390,477	5,498,900	5,382,700
Total	$12,216,274	$12,151,209	$13,089,501	$21,319,000	$14,883,400
Expenditures					
Personal Services	7,675,875	7,760,629	8,895,164	9,181,091	8,755,100
In-State Travel	34,314	30,746	36,305	43,400	43,200
Out of State Travel	51,857	44,064	40,551	222,050	90,500
Current Expense	1,551,785	1,603,967	2,430,647	5,826,273	2,465,500
DP Current Expense	571,426	672,198	762,820	1,335,300	1,163,100
DP Capital Outlay	182,990	60,254	91,163		
Capital Outlay	(18,026)	13,900			
Other Charges/Pass Thru	2,166,053	1,965,451	832,851	4,710,886	2,366,000
Total	$12,216,274	$12,151,209	$13,089,501	$21,319,000	$14,883,400
FTE/Other					
Total FTE	147.4	140.8	144.9	160.4	152.9

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.2 Federal Funds

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Executive Director's Office	Federal	$874,709	$797,942	$780,311
Federal Indirect	Required State Match	471,468	430,091	420,588
	Total	1,346,177	1,228,033	1,200,899
Executive Director's Office	Federal	649,489		
Olympic Planning Grant	Required State Match			
	Total	649,489	0	0
Program Operations	Federal	1,353,858	1,577,058	1,538,689
Federal Indirect	Required State Match	729,729	850,034	829,353
	Total	2,083,587	2,427,092	2,368,042
Program Operations	Federal	43,011	40,000	40,000
WIC Program	Required State Match	0	0	0
	Total	43,011	40,000	40,000
BioTerrorism Grants	Federal	525,488	8,184,000	2,091,600
BioTerror Preparedness	Required State Match	0	0	0
	Total	525,488	8,184,000	2,091,600
Center for Health Data	Federal	119,346	150,000	150,000
Behavioral Risk Factor Survey	Required State Match	0	0	0
	Total	119,346	150,000	150,000
Center for Health Data				
Building Research Infrastucture	Federal		19,900	
and Capacity	Required State Match			
	Total	0	19,900	0
Center for Health Data	Federal	140,201	120,900	
Data Utilization and Enhancement	Required State Match	0	0	
	Total	140,201	120,900	0
Center for Health Data	Federal	90,622	171,000	171,000
Vital Statistics Coop Program	Required State Match	0	0	0
	Total	90,622	171,000	171,000
Center for Health Data	Federal	204,000	204,000	204,000
Child Immunization Grant	Required State Match	0	0	0
	Total	204,000	204,000	204,000
Center for Health Data	Federal	138,146	106,300	106,300
Preventative Block Grant	Required State Match	0	0	0
	Total	138,146	106,300	106,300
Center for Health Data	Federal	811,267	1,227,100	1,384,200
Patient Safety Improvement	Required State Match	0	0	0
	Total	811,267	1,227,100	1,384,200
	Federal	**4,950,137**	**12,598,200**	**6,466,100**
	Required State Match	**1,201,198**	**1,280,125**	**1,249,941**
	Total	**$6,151,335**	**$13,878,325**	**$7,716,041**

4.3 Fees

	Current FY 2002-03	Proposed FY 2003-04	Difference	Projected Revenue
EXECUTIVE DIRECTOR				
Office of the Medical Examiner				
Autopsy				
Non-Jurisdictional Case (plus cost of body transportation)	2,000.00	2,000.00	0.00	10,000
External Examination, Non-Jurisdictional Case (plus transportation)	500.00	500.00	0.00	1,000
Use of Office of Medical Examiner facilities and assistants for autopsies	500.00	500.00	0.00	1,000
Use of Office of Medical Examiner facilities and assistants for external exams	300.00	300.00	0.00	600
Reports				
First copy to next of kin, treating physicians, and investigative or prosecutorial agencies.	No Charge	No Charge		
All other requestors and additional copies	25.00	25.00	0.00	3,000
Miscellaneous case papers				
First copy to next of kin, treating physicians, and investigative or prosecutorial agencies.	No Charge	No Charge		
All other requestors and additional copies	35.00	35.00	0.00	1,400
Court				0
Preparation, consultation, and appearance on				0
OME Civil cases. Portal to portal expenses				0
including travel costs and waiting time per hour	250.00	250.00	0.00	3,750
Consultation as Medical Examiner on non-OME cases.				0
Portal to portal expenses including travel costs and				0
waiting time per hour	250.00	250.00	0.00	1,250
Photographic and Video Services				
Color negatives from slides, plus cost of film	2.00	2.00	0.00	50
Slide Duplication, plus cost of film	3.00	3.00	0.00	1,200
Each Video Tape	75.00	75.00	0.00	0
Black and White 8 x 10	7.00	7.00	0.00	0
Black and White 5 x 7	3.50	3.50	0.00	0
Overlays	25.00	25.00	0.00	0
Glass Slides	6.00	6.00	0.00	636
X-rays	6.00	6.00	0.00	60
Use of OME facilities for tissue harvesting activities				
Eye	31.50	31.50	0.00	4,725
Skin Graft	120.75	120.75	0.00	11,834
Bone	241.50	241.50	0.00	24,392
Heart Valve	63.00	63.00	0.00	1,008
Saphenous vein acquisition	63.00	63.00	0.00	945
Body Storage	30.00	30.00	0.00	150
Daily charge for use of OME Storage Facilities 24 hours after notification that body is ready for release				
Center for Health Data				
Public Use Data Sets - Single Year License Fee for Public Agencies and Non-Profit Organizations Inpatient - Ambulatory Surgery, and				

	Current FY 2002-03	Proposed FY 2003-04	Difference	Projected Revenue
Emergency Department Encounter				
File I - for the latest year only	~~1,500.00~~	1,575.00	75.00	6,300
File III - for the latest year only	250.00	250.00	0.00	250
Public Use Tapes - Multi-Year License Fee - Existing User				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use				
File I - multiple year data set (3 years prior to current year)	1,500.00	1,500.00	0.00	3,000
File III - multiple year data set (3 years prior to current year)	250.00	250.00	0.00	250
Public Use Secondary Release License, Files I per year				0
First year (5 copies)	375.00	375.00	0.00	375
Annual renewal fee (5 copies)	375.00	375.00	0.00	0
Additional copies (in excess of 5)	50.00	50.00	0.00	0
Public Use Data Set - Single Year License Fee for Private Sector Agencies Organizations				0
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use				0
File I - for the latest year only	~~3,000.00~~	3,150.00	150.00	25,200
File III - for one year only	~~1,000.00~~	1,050.00	50.00	1,050
Public Use ~~Tapes~~ Data Set, Multi Year License Fee for Private Sector Agencies - Existing User				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use				
File I - multiple year data set (3 years prior to current year)	3,000.00	3,000.00	0.00	3,000
File III - multiple year data set (3 years prior to current year)	1,000.00	1,000.00	0.00	1,000
Public Use Data Set - Single Year License Fee for Data Suppliers				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use				
File I - for the latest year only				
Large System/Corp. (>35,000 discharges per year)	~~3,000.00~~	3,150.00	150.00	15,750
Large Single Hospital or Multi. Hosp. (5,000-35,000 discharges)	~~1,500.00~~	1,575.00	75.00	1,575
Small or Medium Single Hospital (<5,000 discharges per year)	~~500.00~~	525.00	25.00	525
Private Sector Secondary Release License, File I - III per year				
First Year (5 copies)	~~1,000.00~~	1,050.00	50.00	4,200
Annual renewal fee (5 copies)	~~500.00~~	525.00	25.00	0
Additional copies (in excess of 5)	50.00	50.00	0.00	0
Financial Database	50.00	50.00	0.00	100
Research Data Set License Fee				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Research Data Set				
Latest Year	~~3,000.00~~	3,150.00	150.00	6,300
Three years prior	~~1,500.00~~	1,570.00	70.00	0
Research Data Set Secondary Release License Fee				
Inpatient data set for the latest year		1,500.00	1,500.00	1,500

	Current FY 2002-03	Proposed FY 2003-04	Difference	Projected Revenue
Ambulatory surgery data set for the latest year		750.00	750.00	750
Emergency Department encounter data set for the last year		750.00	750.00	750
HEDIS Data Set License Fee				
Public, Educational, Non-profit Research Organizations				
File I - Latest Year (per data set)	~~1,000.00~~	1,050.00	50.00	1,050
File II - Previous Year (per data set)	750.00	750.00	0.00	0
File III - Any Earlier Years (per data set)	500.00	500.00	0.00	0
Private Sector Agencies				
File I - Latest Year (per data set)	~~1,500.00~~	1,575.00	75.00	1,575
File II - Previous Year (per data set)	1,250.00	1,250.00	0.00	0
File III - Any Earlier Years (per data set)	1,000.00	1,000.00	0.00	0
HMO Enrollee Satisfaction Survey				
Data Set License Fee				
Public, Educational, Non-profit Research Organizations				
File I - Latest Year (per data set)	~~1,000.00~~	1,050.00	50.00	1,050
File II - Previous Year (per data set)	750.00	750.00	0.00	0
File III - Any Earlier Years (per data set)	500.00	500.00	0.00	0
Private Sector Agencies				
File I - Latest Year (per data set)	~~1,500.00~~	1,575.00	75.00	1,575
File II - Previous Year (per data set)	1,250.00	1,250.00	0.00	0
File III - Any Earlier Years (per data set)	1,000.00	1,000.00	0.00	0
Data Suppliers (contributing HMOs)				
File I - Latest Year (per data set)	~~400.00~~	420.00	20.00	420
File II - Previous Year (per data set)	300.00	300.00	0.00	0
File III - Any Earlier Years (per data set)	200.00	200.00	0.00	0
Data Suppliers (Non-contributing HMOs)				
File I - Latest Year (per data set)	~~800.00~~	840.00	40.00	840
File II - Previous Year (per data set)	600.00	600.00	0.00	0
File III - Any Earlier Years (per data set)	400.00	400.00	0.00	0
POD Internet Module Licensing Fee				
Patient Origin Destination (POD)				
Inpatient Query System - Users License				
First User	~~300.00~~	315.00	15.00	1,575
Additional User	50.00	50.00	0.00	250
Fee for Data Suppliers Purchase				
Hard Copy Reports Miscellaneous	10.00	10.00	0.00	0
Standard Report 1 - Inpatient, Emergency	50.00	50.00	0.00	0
Standard Report 1 - Ambulatory Surgery	50.00	50.00	0.00	0
Hospital Financial Report	50.00	50.00	0.00	0
Special Reports	15.00	15.00	0.00	0
~~Health Information Internet Query System License Fee~~				
~~Programming and Technical Support, per hour~~	~~50.00~~			0
~~Program/Public Sector~~	~~6,000.00~~			0
~~Program/Private Sector~~	~~10,000.00~~			0
Special Data Request, per hour, ($70 minimum)	~~50.00~~	55.00	5.00	3,850
Other Fees				
Data Management Fees for Reprocessing - Data Errors				

	Current FY 2002-03	Proposed FY 2003-04	Difference	Projected Revenue
To cover costs of processing resubmissions of data with system errors (may be waived as incentive for timely resubmission)	~~38.00~~	39.90	1.90	0
Birth Certificate				
Initial Copy	12.00	12.00	0.00	576,000
Additional Copies	5.00	5.00	0.00	100,000
Stillbirth		12.00	12.00	600
Affidavit	20.00	20.00	0.00	22,000
Heritage Birth Certificate	22.00	22.00	0.00	4,400
Adoption	40.00	40.00	0.00	68,000
Expedite Fee	10.00	10.00	0.00	57,500
Death Certificate				
Initial Copy	9.00	9.00	0.00	42,300
Additional Copies	5.00	5.00	0.00	22,500
Burial Transit Permit		5.00	5.00	1,000
Paternity Search, per hour (1 hour minimum)	9.00	9.00	0.00	8,550
Delayed Registration	40.00	40.00	0.00	4,800
Marriage and Divorce Abstracts	9.00	9.00	0.00	6,300
Legitimation	40.00	40.00	0.00	1,520
Adoption Registry	25.00	25.00	0.00	1,750
Death Research, per hour (1 hour minimum)	9.00	9.00	0.00	5,760
Court Order Name Changes	20.00	20.00	0.00	4,800
Court Order Paternity	40.00	40.00	0.00	3,200
On-line Access to Computerized Vital Records, per month	10.00	10.00	0.00	47,000
Ad-hoc Statistical Requests, per hour	35.00	35.00	0.00	5,005
Utah Statewide Immunization Information System (USIIS)				
Non-financial Contributing Partners				
Match on Immunization Records in Database, per record	12.00	12.00	0.00	0
File Format Conversion, per hour	30.00	30.00	0.00	0
Financial Contributing Partners				
Match on Immunization Records in Database, per record ~~If the partner's financial contribution is less than the number of records to be matched multiplied by $12.00, then the partner shall adhere to the fee schedule for non-contributing partners of USIIS.~~ (If the partner's financial contribution is more than or equal to the number of records to be matched multiplied by $12.00, then the partner shall not have to pay the fee.)	12.00	12.00	0.00	0

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Veterans' Nursing Home

Contents:

1.0 Summary
3.0 Programs
4.0 Additional Information

1.0 Department of Health - Veterans' Nursing Home

Summary

The 1995 Legislature passed Senate Bill 197, "Utah Veterans' Home", which authorized the construction of the Utah State Veterans' Nursing Home, an 81-bed long-term care facility to provide both skilled and intermediate levels of care to Utah's veterans and eligible spouses who are residents of Utah.

In accordance with House Bill 140, passed by the 2000 Legislature, the governance of the Veterans' Nursing Home passed to the National Guard beginning on July 1, 2002 (FY 2003). The information presented here is the historical information for the Nursing Home for FY 2002.

3.1 Veterans' Nursing Home

Recommendation

No funding recommendation is made for the Veterans' Nursing Home for FY 2004, as the governance of the nursing home is now the responsibility of the National Guard. The tables shown are for historical information only.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Federal Funds	1,306,454			
Dedicated Credits Revenue	216,812			
Beginning Nonlapsing	30,662			
Closing Nonlapsing	(38,460)			
Total	$1,515,468	$0	$0	$0
Expenditures				
Personal Services	46,969			
In-State Travel	106			
Current Expense	1,433,669			
DP Current Expense	60			
Capital Outlay	4,664			
Other Charges/Pass Thru	30,000			
Total	$1,515,468	$0	$0	$0
FTE/Other				
Total FTE	1.0			

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Utah State Veterans' Nursing Home is an 81-bed; long-term care facility that provides both skilled and intermediate levels of care to Utah's veterans and eligible spouses who are residents of Utah.

In 1996, the Legislature approved a one-time appropriation of $500,000 for initial operating costs of the nursing home. In addition, the Legislature appropriated $1.8 million as the state's share of the construction costs for the Veteran's Nursing Home. These funds qualified for federal matching funds from the United States Department of Veteran Affairs in the amount of $3.6 million. Additional funds were collected from various sources, including contributions from veterans' organizations that also qualified for federal matching funds, making the total available for the project of approximately $6.5 million.

Construction began in late 1996 and was completed in May of 1998. On May 27, 1988, the nursing home began admitting patients and quickly reached a census of 80 patients.

From the time of its opening until June 30, 2002, the Veterans' Nursing Home was under the direction of the Department of Health. The Department contracted with Traditions Health Care for the day-to-day operations of the home.

Since July 1, 2003, the nursing home has been under the governance of the National Guard.

4.0 Additional Information: Veterans' Nursing Home

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
Federal Funds	888,542	1,304,001	1,306,454		
Dedicated Credits Revenue	7,838	173,248	216,812		
Beginning Nonlapsing	576,267	44,693	30,662		
Closing Nonlapsing	(44,693)	(30,662)	(38,460)		
Total	$1,427,954	$1,491,280	$1,515,468	$0	$0
Programs					
Veterans' Nursing Home	1,427,954	1,491,280	1,515,468		
Total	$1,427,954	$1,491,280	$1,515,468	$0	$0
Expenditures					
Personal Services	69,108	54,073	46,969		
In-State Travel	316	98	106		
Current Expense	1,128,721	1,403,465	1,433,669		
DP Current Expense	9,006	3,644	60		
Capital Outlay	14,000		4,664		
Other Charges/Pass Thru	206,803	30,000	30,000		
Total	$1,427,954	$1,491,280	$1,515,468	$0	$0
FTE/Other					
Total FTE	1.0	1.0	1.0		

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.2 Federal Funds

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Veterans' Nursing Home Administration	Federal	$1,306,454		
	Required State Match*	216,812		
	Total	1,523,266	0	0
	Federal	**1,306,454**	**0**	**0**
	Required State Match*	**216,812**	**0**	**0**
	Total	**$1,523,266**	**$0**	**$0**

* The Required State Match is paid by the nursing home residents.

Office of the
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FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Health Systems Improvement

Contents:

1.0 Summary
2.0 Issues
3.0 Programs
4.0 Additional Information

1.0 Department of Health – Health Systems Improvement

Summary

The mission of the Division of Health Systems Improvement is to assure and improve the quality of the Utah health care system. This mission is fulfilled through examination, analysis, and actions to improve service availability, accessibility, acceptability, continuity, quality, and cost.

The Division includes the Director's office, the Office of Primary Care and Rural Health, and three bureaus. These bureaus include Emergency Medical Services; Licensing; Program Certification and Resident Assessment. Through these three bureaus, Health Systems Improvement directs the regulation and oversight of the health care industries as well as child care providers. Improvement strategies include training, certification, licensing, inspection, pre-admission screenings for all Utah Medicaid recipients seeking nursing home or institutional care, and promoting primary care services to underserved populations. The Division additionally supports the Ethnic Health Committee, Telehealth Commission, Patient Safety Initiative, and the Workforce Financial Assistance Program.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	3,895,900	(200)	3,895,700
Federal Funds	4,757,600		4,757,600
Dedicated Credits Revenue	2,885,300		2,885,300
Transfers	1,095,000		1,095,000
Beginning Nonlapsing	702,100		702,100
Closing Nonlapsing	(399,100)		(399,100)
Total	$12,936,800	($200)	$12,936,600
Programs			
Director's Office	778,300		778,300
Emergency Medical Services	5,548,900	(100)	5,548,800
Licensing	2,809,100	(100)	2,809,000
Program Certification and Resident A	3,256,100		3,256,100
Primary Care Grants	544,400		544,400
Total	$12,936,800	($200)	$12,936,600
FTE/Other			
Total FTE	136.2		136.2

2.0 Issues: Health Systems Improvement

2.01 Sixth Special Session Reductions

The Legislature approved ongoing budget cuts totaling $66 million for FY 2003, which will also carry forward into FY 2004. In some cases, these reductions were offset for FY 2003 only with one-time funds to mitigate effects of the cuts. The result of this effort maintains the FY 2003 budget at the appropriated level, but lowers the base for FY 2004.

In the case of the Department of Health's budget, the cuts totaled $4,285,200, but for FY 2003 were completely offset with one-time funding. The FY 2004 base, however, reflects the ongoing budget reduction. The amount of the cut associated with the Health Systems Improvement budget is $141,500.

The FY 2003 ongoing General Fund appropriated level for Health Systems Improvement, following the General Session and 5th Special Session held during June and July 2002 was $4,037,400. During the 6th Special Session, this level was reduced by $141,500 to $3,895,900 as the beginning base from which FY 2004 begins. This is the amount listed in the Summary Table on the previous page in the Analyst FY 2004 Base column.

The proposed cuts to absorb this reduction include the following: moving the funding for a position from General Fund to revenue transferred from Comprehensive Emergency Management along with some miscellaneous current expense reductions (EMS), eliminating one survey position (PCRA), reducing the amount available for Primary Care Grants, and licensing fee increases.

2.02 External Transfers

Last year, the Legislature approved a budget reduction made to the Department of Administrative Services Finance Mandated line item for small adjustments in the retirement rates. This reduction was properly allocated to all agencies, resulting in small decreases in budgets. The General Fund amount allocated to the Health Systems Improvement budget was $200. This amount is found in the Summary Table on the previous page in the Analyst FY 2004 Changes column.

General Fund **($200)**

2.03 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Health Systems Improvement line item is 16 percent administrative, 68 percent indirect services, and 16 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services. In those budgets that have direct services, the number of citizens served and the types of service will be discussed.

HEALTH SYSTEMS IMPROVEMENT
ADMINSITRATIVE and SERVICE COSTS
FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
Director	500,016	429,553		929,569
	53.8%	46.2%	0.0%	
Emergency Medical Services	738,574	2,590,230	1,178,734	4,507,538
	16.4%	57.5%	26.2%	
Health Facility Licensure	170,389	2,441,666	445,098	3,057,153
	5.6%	79.9%	14.6%	
Program Certification	325,798	2,150,265	456,117	2,932,180
	11.1%	73.3%	15.6%	
Primary Care Grants	255,526	1,022,106		1,277,632
	20.0%	80.0%	0.0%	
Total	**1,990,303**	**8,633,820**	**2,079,949**	**12,704,072**
	15.7%	**68.0%**	**16.4%**	

Source: Department of Health

2.04 Health Systems Improvement Intent Language

The 2002 Legislature approved several items of intent language to be implemented by this division. The intent language is listed, followed by the Department's response.

> *It is the intent of the Legislature that the fees collected for the purpose of plan reviews by the Bureau of Licensing be considered nonlapsing.*

Due to the extended time involved in the plan reviews, the expenditures of the funds may cover more than one fiscal year. During FY 2002, the Division collected, but did not expend approximately $81,400 in plan review fees. The Bureau expects to expend these funds during the current fiscal year (FY 2003).

It is the intent of the Legislature that funds for the Primary Care Grant program be considered nonlapsing.

The Bureau expects $53,600 in nonlapsing Primary Care Grant funds at the conclusion of FY 2003. Funds are authorized to carry forward to the following fiscal year because the final fiscal year disbursement to the grant recipients is made after June 30th each year.

It is the intent of the Legislature that funding provided for Primary Care Health Grants not be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.

Funds for the Primary Care Grant program were not used for any inter-departmental projects.

3.1 Health Systems Improvement - Director's Office

Recommendation

The Analyst recommends a budget of $778,300 for the Director's Office for FY 2004. This recommendation reflects a small decrease of General Funds. A portion of the functions of this office qualify to be covered by Federal funds through federal indirect funds ($58,000). The balance of federal funds is for the Office's functions performed in relation to rural issues such as the Rural Hospital Flexibility Program. The Director's Office also functions as the State Office for Rural Health.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	245,100	215,300	212,700	(2,600)
General Fund, One-time	(96,800)	6,700		(6,700)
Federal Funds	605,529	565,600	565,600	
Dedicated Credits Revenue	(88)			
Beginning Nonlapsing	121,240			
Lapsing Balance	54,588			
Total	$929,569	$787,600	$778,300	($9,300)
Expenditures				
Personal Services	471,668	390,600	392,000	1,400
In-State Travel	2,929	3,300	3,300	
Out of State Travel	5,732	10,500	10,200	(300)
Current Expense	322,345	375,600	362,800	(12,800)
DP Current Expense	11,636	7,600	10,000	2,400
Other Charges/Pass Thru	115,259			
Total	$929,569	$787,600	$778,300	($9,300)
FTE/Other				
Total FTE	4.0	6.9	6.9	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The administrative function of the Division of Health Systems Improvement includes planning and budget analysis, coordination of intradivisional activities, oversight of the three bureaus and one office, identification and implementation of information systems improvement, patient safety initiative, and division liaison with other public and private agencies and organizations.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 54 percent administration and 46 percent indirect services.

3.2 Health Systems Improvement - Emergency Medical Services

Recommendation

The Analyst recommends a budget of $5,548,800 for Emergency Medical Services (EMS) for FY 2004. Of the total recommendation, more than half is from dedicated credits which are generated from a 25 percent surcharge levied on all criminal fines and forfeitures in the State. Emergency Medical Services receives 14 percent of the total surcharge collections, with the majority of those funds used for contract grants and per capita grants to cities and counties in the State to improve the provision of EMS throughout the State, in accordance with UCA 63-63a-3. EMS receives these funds as non-lapsing dedicated credits (see 26-8a-207(1)(c)).

As in the past, this bureau expects to receive Revenue Transfers from Comprehensive Emergency Management ($100,000) and the Utah Highway Safety Program Office ($50,000). Both of these Revenue Transfers are received by the Department of Public Safety in the form of Federal Funds.

The Analyst's recommendation includes beginning FY 2004 with a non-lapsing balance of $577,900 and ending the year with a non-lapsing balance of $270,700. Each year there are funds that are nonlapsing from the EMS Grants program. Since these funds are obligated for more than one year, the Legislature has authorized their non-lapsing status in statute.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	1,279,000	868,900	871,500	2,600
General Fund, One-time	(82,900)	32,700		(32,700)
Federal Funds	493,410	1,362,700	1,415,100	52,400
Dedicated Credits Revenue	2,417,935	2,800,000	2,805,000	5,000
Transfers	350,195	177,800	150,000	(27,800)
Beginning Nonlapsing	1,105,000	1,015,900	577,900	(438,000)
Closing Nonlapsing	(1,015,817)	(577,900)	(270,700)	307,200
Lapsing Balance	(39,285)			
Total	$4,507,538	$5,680,100	$5,548,800	($131,300)
Expenditures				
Personal Services	1,284,611	1,341,000	1,346,900	5,900
In-State Travel	59,765	53,300	56,500	3,200
Out of State Travel	27,814	24,100	24,100	
Current Expense	1,355,234	2,147,000	2,069,900	(77,100)
DP Current Expense	52,161	33,700	30,700	(3,000)
DP Capital Outlay	5,984			
Capital Outlay	7,000			
Other Charges/Pass Thru	1,714,969	2,081,000	2,020,700	(60,300)
Total	$4,507,538	$5,680,100	$5,548,800	($131,300)
FTE/Other				
Total FTE	29.6	30.1	30.1	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Emergency Medical Services is a leadership team functioning as a resource and providing assurance of a quality emergency medical system in the State. It is the mission of the Bureau of Emergency Medical Services to promote a statewide system of emergency and trauma care to reduce morbidity and mortality, through prevention, awareness, and quality intervention.

The Bureau implements this mission by:

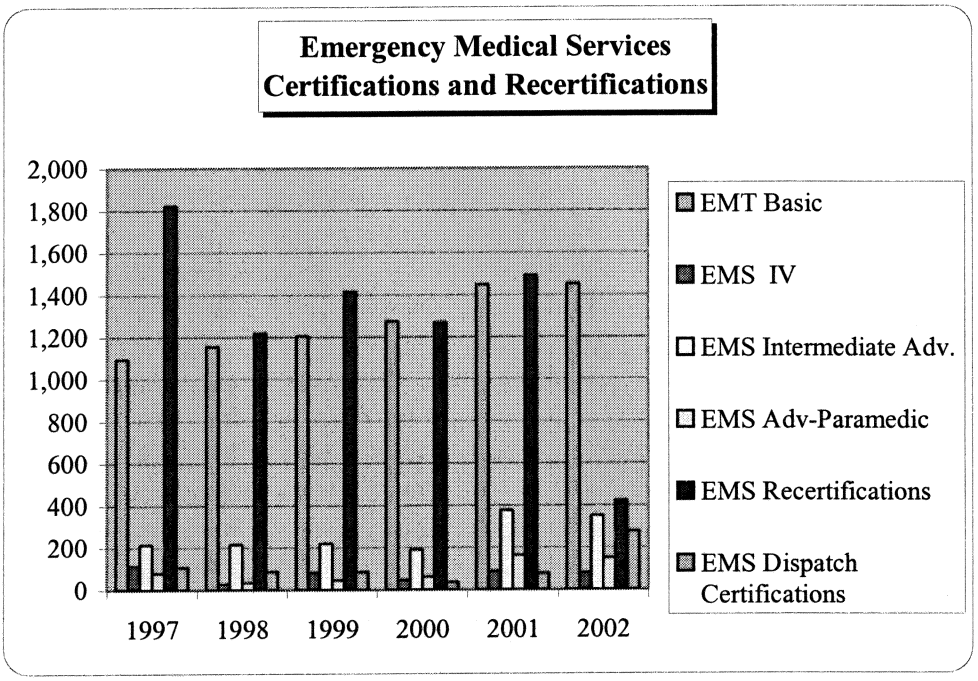
1. Listening to its constituents and helping them meet their needs.
2. Providing information, technical assistance and consultation to providers of emergency medical services to enhance the provision of quality emergency care.
3. Assuring compliance by emergency medical providers to rules and regulations that promote quality emergency care.
4. Promoting the highest standards possible for the statewide provision of emergency medical services, taking into consideration available resources, utilizing available resources and investigating alternative funding sources.
5. Establishing an infrastructure to provide administrative support that will continually seek to improve, streamline, and find the most cost-effective way to meet the needs throughout the State.
6. Recognizing Bureau personnel as valuable team members and empowering them to make decisions to facilitate their performance, provide good customer service, and to seek additional training for the attainment of Bureau goals.
7. Encouraging EMS involvement and coordination with existing and new injury prevention and health promotional activities.
8. Promoting and supporting programs and activities that address the physical and mental health and safety of EMS personnel.

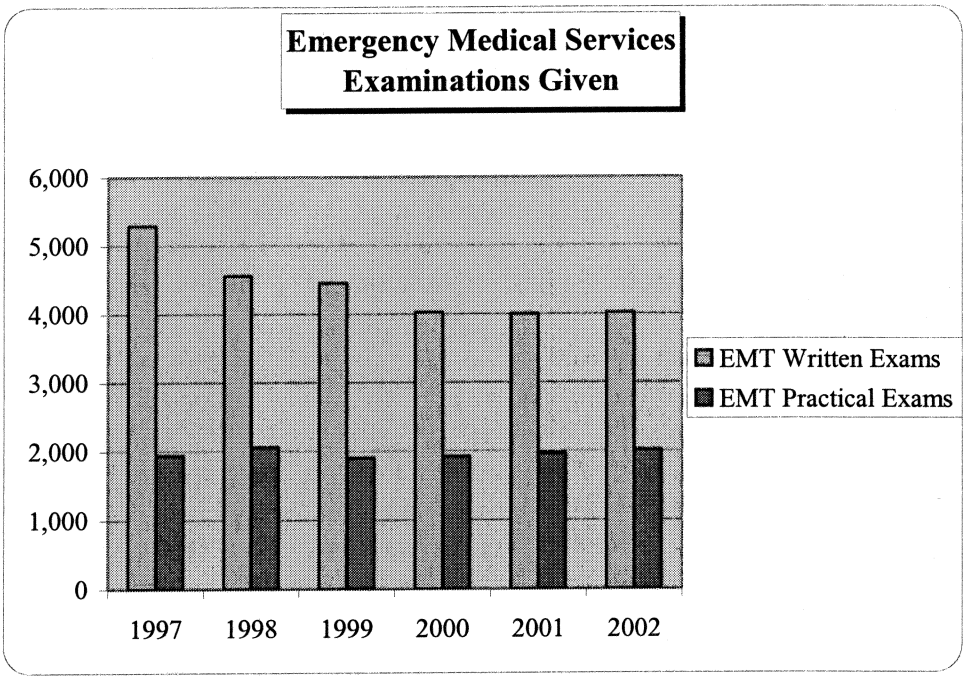
EMS Grants Program

The portion of the surcharge that is allocated to EMS has restrictions on its usage established in the Utah Code. In the past, six percent of the monies have been allocated for administration of the grants program. In the July 2002 Special Session, the Legislature removed the six percent cap for grant funds available for staff support, administrative services, and trauma system development. This allowed for the replacement of $250,000 in general funds for trauma system development funds with EMS grant funds. After administration and trauma system development, the Bureau then allocates 15 percent of the remaining balance to emergency medical training programs developed for high school students, 42 ½ percent for block grants for emergency medical services at the county level, determined by population, and the remaining 42 ½ percent as competitive grants distributed to applicants based on the rules established by the Emergency Medical Services Committee.

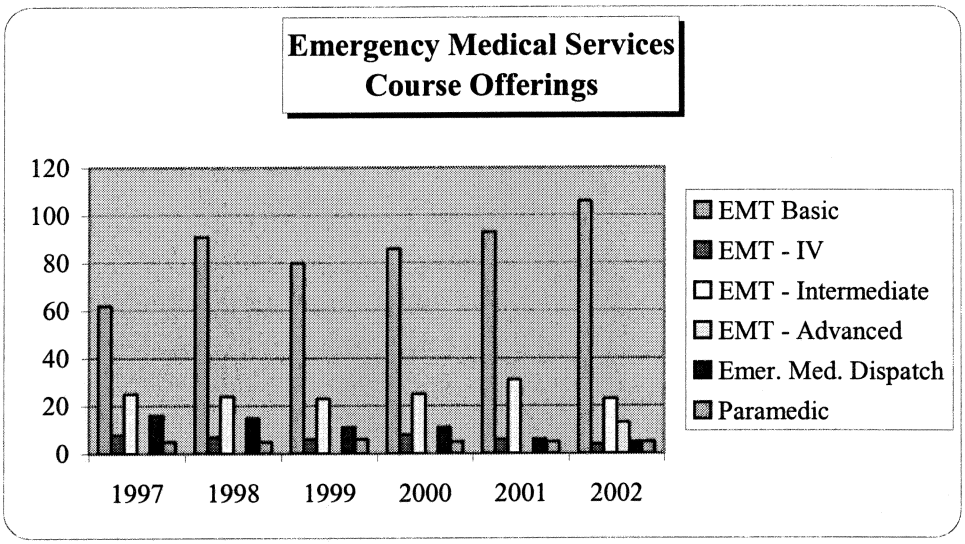
EMT Certification

Emergency Medical Technicians must be certified to meet a statewide standard for emergency service provision. The following two charts show the number of certifications and re-certifications and examinations given from 1997 to 2002.





To assist EMTs in gaining certification or recertification, courses are available. The following chart shows the number of those course offerings.



Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 16 percent administration, 58 percent indirect services, and 26 percent direct services. The Department identified three services performed by this bureau and the associated costs. In FY 2002, EMS had 6,047 certification exams at a total cost of $406,412 or approximately $67 each. Fees were collected to offset the cost of these exams, totaling $219,932 or $36 per exam. Also in FY 2002, EMS issued 175 licenses at a total cost of $121,529 (average cost per license - $694). Fees collected were $45,000 (average fees per license - $257). EMS had 685 attendees at seminars which were provided. The cost of those seminars was estimated at $113,581 or $166 per attendee. Fees collected averaged $71 per attendee.

3.3 Health Systems Improvement - Licensing

Recommendation

The Analyst recommends a budget of $2,809,000 and a staffing level of 52.8 FTEs.

Among the fees the Bureau is authorized to collect are fees for conducting plan reviews. The Bureau, through intent language, may retain those fees as non-lapsing dedicated credits. The Bureau carried $81,400 in non-lapsing plan review fees from FY 2002 to FY 2003.

Of the $945,000 listed as Revenue Transfers, $915,000 is funding which is transferred to this program from the Department of Workforce Services for child care licensing monitoring.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	1,841,300	1,785,900	1,783,700	(2,200)
General Fund, One-time	(59,600)	63,400		(63,400)
Dedicated Credits Revenue	95,537	80,300	80,300	
Transfers	945,994	975,000	945,000	(30,000)
Beginning Nonlapsing	160,400	81,400		(81,400)
Closing Nonlapsing	(81,441)			
Lapsing Balance	154,963			
Total	$3,057,153	$2,986,000	$2,809,000	($177,000)
Expenditures				
Personal Services	2,637,375	2,651,800	2,612,000	(39,800)
In-State Travel	47,155	45,900	35,000	(10,900)
Out of State Travel	5,564			
Current Expense	311,622	243,400	141,300	(102,100)
DP Current Expense	55,437	44,900	20,700	(24,200)
Total	$3,057,153	$2,986,000	$2,809,000	($177,000)
FTE/Other				
Total FTE	53.9	52.8	52.8	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Licensing is responsible for ensuring that health facilities and agencies which are involved in 13 major areas of health care provision adhere to the legislatively mandated functions through licensure and regulation. The quality of health care is regulated through the enforcement of administrative rules, pre-license activities for new providers, approval of construction and remodeling of existing facilities, as well as suppression of illegal operations.

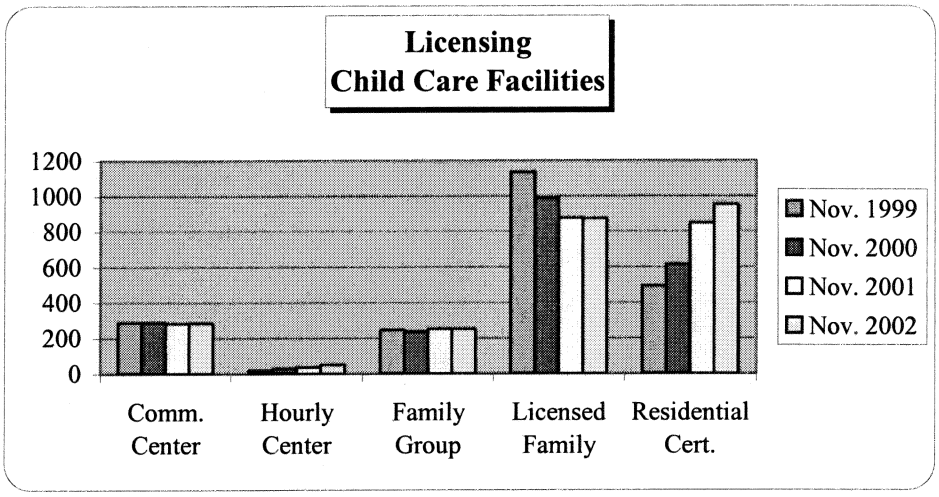
The categories with the largest numbers of facilities include Assisted Living Facilities - Type I (104), Home Health Agencies (64), and Nursing Care Facilities (100). Other categories with significant numbers include Hospitals (53), Assisted Living Facilities - Type II (44), and Mammography Facilities (35).

The Bureau conducts inspections and investigates complaints for non-Medicare/Medicaid programs, accredited programs, and licensed-only programs.

A facility may be issued a deficiency if it is found to be in violation of state rules. Enforcement activities and sanctions follow adjudicative proceedings. A major activity of rule writing and rule revision is completed under the direction of the Health Facility Committee, which has legislative authority.

Another of the activities for which this program is responsible, is reviewing building plans for new construction of health facilities. Because the construction and reviews often span more than one fiscal year, the Legislature has approved the plan review fees as non-lapsing through intent language in the Appropriations Act for the past several years.

As a result of legislation passed during the 1997 Legislative Session, the responsibility of licensing child care providers was added to this bureau. In addition, the bureau also was given the responsibility of licensing hourly care providers. To accommodate this additional responsibility, the bureau has updated the state rules with input from the Child Care Licensing Advisory Committee, and has added the central child care center licensing function and redistributed personnel to address case load equity. The following chart shows the number and types of child care facilities. It should be noted that a significant driver of the workload in the child care licensing area is the turnover. Over the course of 2002, there were 597 facilities which closed, while another 795 new facilities were opened.

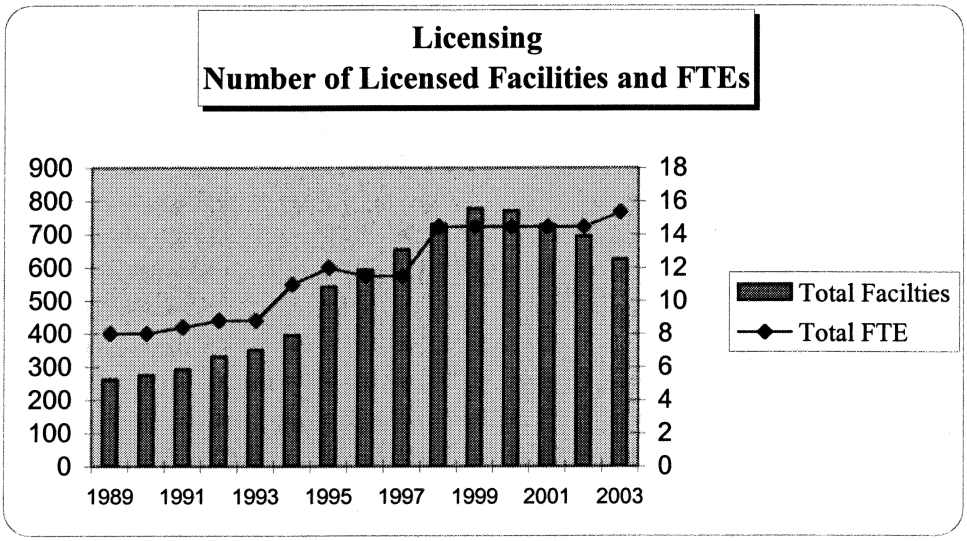


Previous Budget Increases

In the 1998 Session, Senate Bill 64, "Background Check of Healthcare Providers", passed, which requires the Bureau to complete background checks on health care providers. In 1999, the Legislature passed Senate Bill 74, "Child Care Provider Criminal Background". This bill added $133,500 and 1 FTE position. Currently, the Bureau is processing 21,000 health care and 9,600 child care employees annually through the Bureau of Criminal Investigation (BCI) and child/adult abuse data bases. It is estimated that 48,800 clearances will be run on an annual basis. Currently, the Bureau disqualifies 0.07 percent of child care employees and 2.2 percent of health care employees for failure to clear the process.

Historical Growth Facilities and FTEs

Through FY 2000, the growth in the number of licensed health care facilities averaged approximately 12 percent per year. However, during the past two years, the actual number has decreased about 10 percent from the high. Staffing generally increased during the years when the number of facilities was increasing; it has been level for the past five years. (Note: Beginning in FY 1995, satellite facilities were also licensed, which do not show on the chart in previous years.)



Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 6 percent administration, 80 percent indirect services, and 14 percent direct services. Licensing of hospitals, nursing facilities, child care providers, etc. were determined to be an indirect service. In FY 2002, 631 health care facilities were licensed throughout the State at a cost of $867,735. Fees paid by the applicants totaled $314,874. The average cost of licensing a facility was $2,000; the average licensee fee was $615. Also in FY 2002, 2,227 child care facilities were licensed throughout the State at a cost of $1,958,084. Fees paid by the applicants totaled $156,147. The average cost of licensing a facility was $893; the average licensee fee was $72.

Other Intent Language

The 2002 Legislature approved several items of intent language to be implemented by this division. The intent language is listed, followed by the Department's response.

> *It is the intent of the Legislature that the fees collected for the purpose of plan reviews by the Bureau of Licensing be considered nonlapsing.*

Due to the extended time involved in the plan reviews, the expenditures of the funds may cover more than one fiscal year. During FY 2002, the Division collected, but did not expend approximately $81,400 in plan review fees. The Bureau expects to expend these funds during the current fiscal year (FY 2003).

3.4 Health Systems Improvement - Program Certification and Resident Assessment

Recommendation

The Analyst recommends a budget of $3,256,100. Over 80 percent of the bureau's funding comes from federal funds due to its services in determining Medicare and Medicaid compliance. The increase in the proposed federal funds for FY 2004 reflects the bureau's ongoing efforts to maximize all matchable funding to achieve additional federal funds. The recommended FY 2004 budget reflects 46 FTE positions.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	604,000	477,200	479,200	2,000
General Fund, One-time	(69,000)	18,800		(18,800)
Federal Funds	2,469,612	2,677,900	2,776,900	99,000
Dedicated Credits Revenue	61,079			
Beginning Nonlapsing	9,508	70,600	70,600	
Closing Nonlapsing	(70,616)	(70,600)	(70,600)	
Lapsing Balance	(72,403)			
Total	$2,932,180	$3,173,900	$3,256,100	$82,200
Expenditures				
Personal Services	2,553,691	2,718,350	2,691,700	(26,650)
In-State Travel	73,607	36,900	63,200	26,300
Out of State Travel	43,924	56,450	72,000	15,550
Current Expense	176,327	230,200	253,600	23,400
DP Current Expense	84,631	132,000	175,600	43,600
Total	$2,932,180	$3,173,900	$3,256,100	$82,200
FTE/Other				
Total FTE	48.0	46.0	46.0	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Medicare/Medicaid Program Certification and Resident Assessment inspects Utah Medicare/Medicaid health care providers, and does pre-admission screenings for all Utah Medicaid recipients seeking nursing home or institutional care. The Bureau certifies over 350 health care providers, consisting of 21 different provider types. These include hospitals, nursing homes, institutions for the mentally retarded and the mentally ill, home health agencies, and many other provider types. In addition to survey inspections, follow-up inspections and complaint investigations are performed. The Bureau performs pre-admission/continued stay reviews for over 4,700 Medicaid patients in Utah nursing homes and facilities for the mentally retarded/mentally ill.

The Bureau is responsible for managing two federal grants: Title 18 (Medicare) Certification Grant, and Title 19 (Medicaid) Certification. These grants are funded at different matching rates. Title 18 Certification is matched at 100 percent and Title 19 is matched at either 75 percent or 50 percent Federal Financial Participation (FFP). In addition, the Bureau participates in the regular Title 19 program. This program is matched at 90 percent, 75 percent, or 50 percent FFP.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 11 percent administration, 73 percent indirect services, and 16 percent direct services. Direct services include the interaction with consumers and providers and making copies of nursing home inspection reports available to interested parties are estimated to cost $59,163, serving 500 citizens at an average cost of $118. The bureau received, investigated and responded to over 400 complaints concerning health care received from certified providers, costing an estimated $114,016, or $285 per complaint. The bureau determined Medicaid eligibility for nursing home admissions, re-admissions, continued stay reviews, and changes in level of care for over 3,600 citizens, costing an estimated $232,452 or approximately $65 per person. The costs listed above include both General Funds (15 to 25 percent) and matching Federal Funds.

3.5 Health Systems Improvement - Primary Care Grants Program

Recommendation

The Analyst recommends a budget of $544,400 for FY 2004. This recommendation reflects the reduction of $19,900 from the Primary Care Grants funding as implemented during the 6th Special Session.

The recommendation includes $53,600 of non-lapsing funding which the Analyst is showing as carrying forward into FY 2004. These non-lapsing funds are for the final Primary Care Grants payment of the fiscal year which are incurred during the old fiscal year, but are not actually paid until the next fiscal year.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	807,700	548,600	548,600	
General Fund, One-time	528,500	19,900		(19,900)
GFR - Medicaid Restricted	5,600			
Beginning Nonlapsing	111,806	107,100	53,600	(53,500)
Closing Nonlapsing	(107,109)	(53,600)	(57,800)	(4,200)
Lapsing Balance	(68,865)			
Total	$1,277,632	$622,000	$544,400	($77,600)
Expenditures				
Personal Services	200,447	17,700	17,800	100
In-State Travel	1,866			
Out of State Travel	2,266			
Current Expense	453,310	544,200	466,500	(77,700)
DP Current Expense	6,188	100	100	
Other Charges/Pass Thru	613,555	60,000	60,000	
Total	$1,277,632	$622,000	$544,400	($77,600)
FTE/Other				
Total FTE	7.5	0.5	0.5	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Office of Primary Care and Rural Health is an office within the Division of Health Systems Improvement. The Bureau of Primary Care, Rural, and Ethnic Health was eliminated during the 2002 Legislative session. The remaining office continues to be a resource for Utah's rural, multi-cultural, and underserved communities. The Office works with communities that need assistance conducting needs assessments, recruiting health care professionals, grant writing, identifying sources of funding, and implementing other projects related to decreasing disparity and increasing access to primary health care. The Office also serves as the federally-funded State Office of Rural Health and is the lead unit in the Primary Care Office. It also manages the Medicare Rural Hospital Flexibility Program, which assists rural hospitals in receiving federal Critical Access Hospital status.

State Primary Care Grants Program

The State Primary Care Grants Program for Medically Underserved Populations targets Utah's low-income populations, who have no health insurance, or whose health insurance does not cover primary health care services and do not qualify for Medicare, Medicaid, CHIP, or other government insurance program. The scope of this program includes populations in medically underserved areas.

The 1996 and 1997 Legislatures approved $350,000 from Mineral Lease Funds for a Primary Care Grants Program to serve medically underserved populations. The 1998 Legislature increased the funding to $500,000. This amount was also appropriated in 1999 for FY 2000 and FY 2001, but the source of the funding switched in FY 2001 to the Medicaid Restricted Account. In FY 2002, the Legislature approved the funding for the Primary Care Grants program from the General Fund. Intent language has been included each year with the funding, designating it as nonlapsing.

The history of the Primary Care Grants, along with the number of individuals receiving services funded by the grants is included in the following table:

PRIMARY CARE GRANTS HISTORY

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Appropriation	$350,000	$500,000	$500,000	$500,000	$500,000	$568,500
Organizations Awarded	9	9	10	12	13	18
Service Encounters	6,916	9,942	9,573	13,167	13,169	12,910
Individuals Served	2,445	4,213	4,816	6,391	6,274	5,681

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 20 percent administration and 80 percent indirect services. Based on the FY 2003 appropriation of $568,500 and 5,681 individuals receiving primary health care services, the average cost per recipient is $100.00.

Other Intent Language

It is the intent of the Legislature that funds for the Primary Care Grant program be considered nonlapsing.

It is the intent of the Legislature that funding provided for Primary Care Health Grants not be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.

The Bureau expects $53,600 in nonlapsing Primary Care Grant funds at the conclusion of FY 2003. Funds are authorized to carry forward to the following fiscal year because the final fiscal year disbursement to the grant recipients is made after June 30th each year. Funds for the Primary Care Grant program were not used for any inter-departmental projects.

4.0 Additional Information: Health Systems Improvement

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund	3,876,000	4,103,200	4,777,100	3,895,900	3,895,700
General Fund, One-time	13,800	20,800	220,200	141,500	
Federal Funds	2,744,559	2,855,667	3,568,551	4,606,200	4,757,600
Dedicated Credits Revenue	2,340,639	2,481,011	2,574,463	2,880,300	2,885,300
Federal Mineral Lease	600,000				
GFR - Medicaid Restricted		499,800	5,600		
Transfers	933,385	1,230,228	1,296,189	1,152,800	1,095,000
Beginning Nonlapsing	1,562,863	1,505,518	1,507,954	1,275,000	702,100
Closing Nonlapsing	(1,505,520)	(1,507,953)	(1,274,983)	(702,100)	(399,100)
Lapsing Balance	(17,282)	45,217	28,998		
Total	$10,548,444	$11,233,488	$12,704,072	$13,249,600	$12,936,600
Programs					
Director's Office	356,077	351,563	929,569	787,600	778,300
Emergency Medical Services	3,543,251	3,967,514	4,507,538	5,680,100	5,548,800
Licensing	2,699,990	2,929,154	3,057,153	2,986,000	2,809,000
Program Certification and Resident Asses	2,776,716	2,926,861	2,932,180	3,173,900	3,256,100
Primary Care Grants	1,172,410	1,058,396	1,277,632	622,000	544,400
Total	$10,548,444	$11,233,488	$12,704,072	$13,249,600	$12,936,600
Expenditures					
Personal Services	6,392,493	6,843,608	7,147,792	7,119,450	7,060,400
In-State Travel	170,857	175,371	185,322	139,400	158,000
Out of State Travel	70,451	60,660	85,300	91,050	106,300
Current Expense	1,930,902	2,039,786	2,618,838	3,540,400	3,294,100
DP Current Expense	263,992	261,237	210,053	218,300	237,100
DP Capital Outlay		11,032	5,984		
Capital Outlay	33,271		7,000		
Other Charges/Pass Thru	1,686,478	1,841,794	2,443,783	2,141,000	2,080,700
Total	$10,548,444	$11,233,488	$12,704,072	$13,249,600	$12,936,600
FTE/Other					
Total FTE	136.7	142.2	143.0	136.2	136.2

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.2 Federal Funds

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Director's Office	Federal	$58,000	$58,000	$58,000
Federal Indirect	Required State Match	31,262	31,262	31,262
	Total	89,262	89,262	89,262
Director's Office	Federal	315,800	315,800	315,800
Rural Hospital Flexibility Program	Required State Match	0	0	0
	Total	315,800	315,800	315,800
Director's Office	Federal	64,260	69,300	69,300
State Office and Rural Health	Required State Match	192,777	207,900	207,900
	Total	257,037	277,200	277,200
Director's Office	Federal	167,470	122,500	122,500
Primary care Offices	Required State Match	0	0	0
	Total	167,470	122,500	122,500
Emergency Medical Services	Federal	32,441	1,052,700	1,115,100
EMS BioTerrorism Grant	Required State Match	0	0	0
	Total	32,441	1,052,700	1,115,100
Emergency Medical Services	Federal	16,092	10,000	
Federal DOH Preventative Health	Required State Match	0	0	
	Total	16,092	10,000	0
Emergency Medical Services	Federal	444,877	300,000	300,000
EMSC State Partnership Grant	Required State Match	0	0	0
	Total	444,877	300,000	300,000
Program Certification and Resident Assess	Federal	558,570	871,500	1,073,909
Title XIX Medicaid	Required State Match	194,382	256,134	315,407
	Total	752,952	1,127,634	1,389,316
Program Certification and Resident Assess	Federal	1,911,041	1,806,400	1,702,991
PHS Local Federal Grant	Required State Match	351,501	239,866	182,593
	Total	2,262,542	2,046,266	1,885,584
	Federal	**3,568,551**	**4,606,200**	**4,757,600**
	Required State Match	**769,922**	**735,162**	**737,162**
	Total	**$4,338,473**	**$5,341,362**	**$5,494,762**

4.3 Fees

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
HEALTH SYSTEM IMPROVEMENT				
Bureau of Emergency Medical Services				
Registration, Certification and Testing				
Certification Fee				
Initial EMT-Basic	30.00	30.00	0.00	54,000
All other certifications	10.00	10.00	0.00	6,000
Recertification Fee	10.00	10.00	0.00	15,000
Lapsed Certification Fee	15.00	15.00	0.00	1,500
Written Test Fee				
Basic EMT Certification Written Test/Re-test Fee	15.00	15.00	0.00	30,000
All other written tests, re-tests	12.00	12.00	0.00	25,200
Practical Test Fees				
EMT				
Basic Certification Practical Test/Re-test	~~45.00~~	60.00	15.00	108,000
Basic Recertification/Reciprocity Practical Test	~~100.00~~	120.00	20.00	9,000
~~Medical Scenario Practical re-test~~	~~25.00~~			
Basic Recert/Recip Practical Re-Test, Medical Scenario		35.00		350
~~Trauma Scenario Practical re-test~~	~~50.00~~			
Basic Recert/Recip Practical Re-Test, Trauma Scenario		50.00		500
Intermediate Practical Test Fee	~~50.00~~	60.00	10.00	1,500
Intermediate Practical Re-test Fee per station	~~25.00~~	30.00	5.00	150
Intermediate Advanced Practical Test Fee		70.00	70.00	1,750
Intermediate Advanced Practical Re-test per station		35.00	35.00	350
Paramedic Practical Test	~~90.00~~	105.00	15.00	7,350
Paramedic Practical retest per station	~~30.00~~	35.00	5.00	875
The fees listed above apply to the following certification levels:				
Emergency Medical Technician (EMT) - Basic				
Emergency Medical Technician IV				
Emergency Medical Technician Intermediate				
Emergency Medical Technician Paramedic				
Emergency Medical Technician Instructor				
Emergency Medical Dispatcher (EMD)				
Emergency Medical Dispatcher Instructor				
Annual Quality Assurance Review Fee, per vehicle				
Ground Ambulance, Basic	50.00	50.00	0.00	4,000
Ground Ambulance, IV	50.00	50.00	0.00	500
Ground Ambulance, Intermediate	75.00	75.00	0.00	4,125
Interfacility Transfer Ambulance, Basic	50.00	50.00	0.00	1,000
Interfacility Transfer Ambulance, IV	50.00	50.00	0.00	1,000
Interfacility Transfer Ambulance, Intermediate	75.00	75.00	0.00	1,125
Paramedic Rescue	100.00	100.00	0.00	1,200
Paramedic Tactical Response	100.00	100.00	0.00	100
Paramedic Ambulance	100.00	100.00	0.00	1,100
Paramedic Interfacility Transfer Service	100.00	100.00	0.00	200
Fleet fee (agency with 20 or more vehicles)	2,000.00	2,000.00	0.00	6,000
Quick Response Unit, Basic	50.00	50.00	0.00	500
Quick Response Unit, IV	50.00	50.00	0.00	100
Quick Response Unit, Intermediate	50.00	50.00	0.00	200

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
Advanced Air Ambulance	75.00	75.00	0.00	150
Specialized Air Ambulance	100.00	100.00	0.00	200
Emergency Medical Dispatch Center, per center	50.00	50.00	0.00	1,500
Resource Hospital, per hospital	50.00	50.00	0.00	1,500
Out of State Air Ambulance		150.00	150.00	300
Quality Assurance Application Reviews				
Original Ground Ambulance/Paramedic License Negotiated	500.00	500.00	0.00	2,000
Original Ambulance/Paramedic License Contested	up to actual cost	up to actual cost		
Original Designation	100.00	100.00	0.00	500
Renewal Ambulance/Paramedic/Air License	100.00	100.00	0.00	500
Renewal Designation	100.00	100.00	0.00	500
Upgrade in Ambulance Service Level	100.00	100.00	0.00	500
Original Air Ambulance License	500.00	500.00	0.00	500
Original Air Ambulance License with CAMTS Certification		200.00	200.00	400
Change is ownership/operator, non-contested	500.00	500.00	0.00	1,500
Change is ownership/operator, contested	up to actual cost	up to actual cost		
Change is geographic service area, non-contested	500.00	500.00	0.00	2,000
Change is geographic service area, contested	up to actual cost	up to actual cost		
Trauma Centers - Level I and II				
Quality Assurance Application Review	500.00 plus all costs associated with American College of Surgeons visit	500.00 plus all costs associated with American College of Surgeons visit	0.00	0
Site Team Verification/Quality Assurance Review	8,000.00	8,000.00	0.00	0
Annual Verification Quality Assurance Review Fee	500.00	500.00	0.00	500
Trauma Centers - Level III				0
Quality Assurance Application Review	Includes in-state site visit	Includes in-state site visit		
Site Team Verification/Quality Assurance Review	3,000.00	3,000.00	0.00	0
Annual Verification Quality Assurance Review Fee	500.00	500.00	0.00	0
Quality Assurance Application Pre-Designation Fee		500.00	500.00	500
Trauma Centers - Level IV and V				0
Quality Assurance Application Review	1,500.00 Includes in-state site visit	1,500.00 Includes in-state site visit	0.00	
Quality Assurance Application Pre-Designation Fee	500.00	500.00	0.00	500
Site Team Verification/Quality Assurance Review	2,000.00	2,000.00	0.00	0
Annual Verification Quality Assurance Review Fee	250.00	250.00	0.00	0

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
Course Quality Assurance Review Fee				
Basic EMT Course	100.00	100.00	0.00	9,000
Paramedic Course	100.00	100.00	0.00	400
EMT-Intermediate Advanced		100.00	100.00	1,000
Basic EMT-IV	25.00	25.00	0.00	25
EMT-Intermediate	25.00	25.00	0.00	250
Emergency Medical Dispatch	25.00	25.00	0.00	125
EMT-Intermediate Instructor Transition	80.00	80.00	0.00	8,000
New Instructor Course Registration	125.00	125.00	0.00	11,250
Course Coordinator Seminar Registration	40.00	40.00	0.00	2,000
Course Coordinator Course Registration	40.00	40.00	0.00	3,200
Paramedic Seminar	100.00	100.00	0.00	0
Instructor Seminar Registration	125.00	125.00	0.00	18,750
Instructor ~~Conference~~ Seminar Vendor Fee	165.00	165.00	0.00	1,650
New Training Officer Course Registration	40.00	40.00	0.00	2,000
Training Officer Seminar Registration	40.00	40.00	0.00	2,000
EVO Instructor Course	40.00	40.00	0.00	3,000
EMSC Pediatric ~~Prehospital Care Course~~ Update	~~65.00~~	60.00	(5.00)	1,200
Medical Director's Course	50.00	50.00	0.00	1,000
~~PALS Instructor Course~~	~~25.00~~			0
PALS Course	~~65.00~~	90.00	25.00	1,800
PEPP	~~65.00~~	90.00	25.00	1,800
Course Management Seminar	35.00	35.00	0.00	2,275
PHTLS Course		175.00	175.00	21,000
Equipment delivery fee				
Salt Lake County	25.00	25.00	0.00	50
Davis, Utah, and Weber Counties	50.00	50.00	0.00	200
Late Fee - the department may assess a late fee for equipment at the daily fee plus 50% of the daily fee for every day the equipment is late.				
Training Supplies, rental of equipment, and Accessories				
Charge for course supplies and accessories to be based upon most recent acquisition cost plus 20% rounded up to the nearest $.10 (computed quarterly), FOB Salt Lake City, Utah.				25,100
Invoice Fee	10.00	10.00	0.00	0
Background checks (name only)	10.00	10.00	0.00	30,000
Fingerprint checks in Utah only	15.00	15.00	0.00	4,500
Fingerprint checks to the FBI	24.00	24.00	0.00	7,200
Bureau of Licensing				
Annual License Fees				
A base fee for health facilities of $100.00 plus the appropriate fee as indicated below applies to any new or renewal license.	100.00	100.00	0.00	62,900
Child Care Facilities base fee	35.00	35.00	0.00	83,545
Change Fee				
A fee of $75.00 is charged to health care providers making changes to their existing license.	75.00	75.00	0.00	15,000

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
Child Care Center Facilities				
Per Child fee	1.50	1.50	0.00	35,108
Hospitals:				
Fee per Licensed Bed - accredited beds	11.00	11.00	0.00	55,946
Non-accredited beds	14.00	14.00	0.00	6,790
Nursing Care Facilities, and Small Health Care Facilities				
Licensed Bed	10.00	10.00	0.00	84,700
Residential Treatment Facilities				
Licensed Bed	8.00	8.00	0.00	800
End Stage Renal Disease Centers (ESRDs)				
Licensed Station	60.00	60.00	0.00	16,680
Freestanding Ambulatory Surgery Centers (per facility)	1,000.00	1,000.00	0.00	72,000
Birthing Centers, and Abortion Clinics: (per licensed unit)	200.00	200.00	0.00	1,800
Hospice Agencies	500.00	500.00	0.00	10,500
Home Health Agencies/Personal Care Agencies	500.00	500.00	0.00	31,000
Mammography Screening Facilities	200.00	200.00	0.00	11,400
Assisted Living Facilities Type I				
Licensed Bed	9.00	9.00	0.00	16,740
Assisted Living Facilities Type II				
Licensed Bed	9.00	9.00	0.00	22,077
The fee for each satellite and branch office of current licensed facility	75.00	75.00	0.00	10,800
Late Fee				
Licensed or certified child care and health facility providers are responsible for submitting a completed application form, fire clearance (where applicable) and fees 15 days prior to expiration of the license. Late fee will be assessed if fees, application and fire clearance re not received by the license expiration date.				
Within 1 to 14 days after ~~of~~ expiration of license facility will be assessed 50% of scheduled fee	~~30% scheduled fee~~			5,555
Within 15 to 30 days after ~~of~~ expiration of license facility will be assessed 75% of scheduled fee	~~60% scheduled fee~~			37,500
Two Year License				
Issuing a two year license will double the annual fee.				
New Provider/Change in Ownership Applications for health care facilities	500.00	500.00	0.00	31,000
A $500.00 fee will be assessed for services rendered providers seeking initial licensure to or change of ownership to cover the cost of processing the application, staff consultation, review of facility policies, initial inspection, etc. This fee will be due at the time of application.				
Assisted Living and Small Health Care				
Type-N Limited Capacity/Change of Ownership				

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
Applications:	250.00	250.00	0.00	2,500
A $250.00 application fee will be assessed for services rendered to providers seeking initial licensure or change of ownership to cover the cost of processing the application, staff consultation and initial inspection. This fee will be due at the time of application.				
New Provider/Change in Ownership Applications for Child Care centers facilities	200.00	200.00	0.00	2,000
A $200.00 fee will be assessed for services rendered to providers seeking initial licensure or change of ownership to cover the cost of processing the application, staff consultation and initial inspection, etc. This fee will be due at the time of application.				
If a health care facility application is terminated or delayed during the application process, a fee based on services rendered will be retained as follows:				
Policy and Procedure Review-50% of total fee.				
Onsite inspections-90% of the total fee.				
Child care program application fees of $35.00 are not refundable				
Plan Review and Inspection Fees				
Hospitals:				
Number of Beds				
Up to 16	2,000.00	2,000.00	0.00	2,000
17 to 50	4,000.00	4,000.00	0.00	8,000
51 to 100	6,000.00	6,000.00	0.00	0
101 to 200	7,500.00	7,500.00	0.00	7,500
201 to 300	9,000.00	9,000.00	0.00	0
301 to 400	10,000.00	10,000.00	0.00	0
Over 400, base fee	10,000.00	10,000.00	0.00	0
Over 400, each additional bed	20.00	20.00	0.00	0
In the case of complex or unusual hospital plans, the Bureau of Licensing will negotiate with the provider an appropriate plan review fee at the start of the review process based on the best estimate of the review time involved and the standard hourly review rate.				
Nursing Care Facilities and Small Health Care Facilities				
Number of Beds				
Up to 5	650.00	650.00	0.00	0
6 to 16	1,000.00	1,000.00	0.00	0
17 to 50	2,250.00	2,250.00	0.00	2,250
51 to 100	4,000.00	4,000.00	0.00	0
101 to 200	5,000.00	5,000.00	0.00	5,000
Freestanding Ambulatory Surgical Facilities, per operating room	1,000.00	1,000.00	0.00	4,000
Other Freestanding Ambulatory Facilities, including Birthing Centers, Abortion Clinics, and similar facilities, per service unit	250.00	250.00	0.00	0

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
End Stage Renal Disease Facilities, per service unit	100.00	100.00	0.00	300
Assisted Living Type I and Type II				
Number of Beds				
Up to 5	350.00	350.00	0.00	700
6 to 16	700.00	700.00	0.00	3,500
17 to 50	1,600.00	1,600.00	0.00	6,400
51 to 100	3,000.00	3,000.00	0.00	6,000
101 to 200	4,200.00	4,200.00	0.00	0
Each additional inspection required (beyond the two covered by the fees listed above) or each additional inspection requested by the facility shall cost $100.00 plus mileage reimbursement at the approved state rate, for travel to and from the site by a Department representative				
Plan Review and Inspection Fees for Remodels of Licensed Facilities				
The plan review fee for remodeling an area of a currently operating licensed facility that does not involve an addition of beds, operating room, service units, or other clinic type facilities				
Hospitals, Freestanding Surgery Facilities, per square foot	0.16	0.16	0.00	30,000
All others excluding Home Health Agencies, per square foot	0.14	0.14	0.00	1,000
Each required on-site inspection, base fee	100.00	100.00	0.00	3,600
Each required on-site inspection, per mile traveled according to approved state travel rates.				
Other Plan-Review Fee Policies				
If an existing facility has obtained an exemption from the requirement to submit preliminary and working drawings, or other information regarding compliance with applicable construction rules, the Department may conduct a detailed on-site inspection in lieu of the plan review. The fee for this will be $100.00, plus mileage reimbursement at the approved state rate. A facility that uses plans and specifications previously reviewed and approved by the Department will be charged 60 percent of the scheduled plan review fee. Thirty cents per square foot will be charged for review of facility additions or remodels that house special equipment such as CAT scanner or linear accelerator. If a project is terminated or delayed during the plan review process, a fee based on services rendered will be retained as follows:				
Preliminary drawing review-25% of the total fee. Working drawings and specifications review-80% of the total fee. If the project is delayed beyond 12 months from the date of the State's last review the applicant must re-submit plans and pay a new plan review fee in order to renew the review action.				

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
Health Care Facility Licensing Rules	Cost plus mailing	Cost plus mailing		
Child Care Licensing Rules	Cost plus mailing	Cost plus mailing		
(Licensees receive one copy of each newly published edition of applicable Facility Rules. Additional copies of the rules will reflect the cost of printing and mailing.)				
Certificate of Authority -				
Health Maintenance Organization Review of Application	500.00	500.00	0.00	0

Civil Money Penalties Assessed by the Bureau will be deposited as Dedicated Credits and used for training and technical assistance.

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Workforce Financial Assistance Program

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1.0 Department of Health - Workforce Financial Assistance Program

Summary

The Workforce Financial Assistance Program was established during the 2002 Legislative session by consolidating the Physicians and Physician Assistants Grant and Scholarship Program, the Nurse Education Financial Assistance Program, and the Special Population Health Care Provider Financial Assistance Program. The purpose of the combined Workforce Financial Assistance Program is to increase the number of health care professionals in underserved areas in the State through loan repayment grants and scholarships in return for providing professional services for an obligated period of time. Funding for this program is designated as nonlapsing and is appropriated as a separate line item, in accordance with UCA 26-46-102(4).

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	510,300		510,300
Beginning Nonlapsing	888,900		888,900
Closing Nonlapsing	(693,000)		(693,000)
Total	$706,200	$0	$706,200
Programs			
Workforce Financial Assistance	706,200		706,200
Total	$706,200	$0	$706,200
FTE/Other			
Total FTE	0.4		0.4

2.0 Issues: Workforce Financial Assistance Program

2.01 Sixth Special Session Reductions

The Legislature approved ongoing budget cuts totaling $66 million for FY 2003, which will also carry forward into FY 2004. In some cases, these reductions were offset for FY 2003 only with one-time funds to mitigate effects of the cuts. The result of this effort maintains the FY 2003 budget at the appropriated level, but lowers the base for FY 2004.

In the case of the Department of Health's budget, the cuts totaled $4,285,200, but for FY 2003 were completely offset with one-time funding. The FY 2004 base, however, reflects the ongoing budget reduction. The amount of the cut associated with the Workforce Financial Assistance budget is $18,500.

The FY 2003 ongoing General Fund appropriated level for Health Systems Improvement, following the General Session and 5th Special Session held during June and July 2002 was $528,800. During the 6th Special Session, this level was reduced by $18,500 to $510,300 as the beginning base from which FY 2004 begins. This is the amount listed in the Summary Table on the previous page in the Analyst FY 2004 Base column.

The proposed cuts to absorb this reduction will impact the number of individuals that can receive primary health care through these grants.

2.02 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Workforce Financial Assistance Program's budget is 25 percent administrative and 75 percent indirect services as shown in the following table.

WORKFORCE FINANCIAL ASSISTANCE
ADMINSITRATIVE and SERVICE COSTS
FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
Financial Assistance Program	180,862	542,585		723,447
	25.0%	75.0%	0.0%	
Total	**180,862**	**542,585**	**0**	**723,447**
	25.0%	**75.0%**	**0.0%**	

Source: Department of Health

3.1 Workforce Financial Assistance Program

Recommendation

The Analyst recommends a budget in the amount of $706,200 for the Workforce Financial Assistance Program for FY 2004. The General Fund recommendation of $510,300 reflects the ongoing budget reduction from the sixth special session. The program has nonlapsing authorization due to the appropriated General Funds being committed for future years.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	565,600	510,300	510,300	
General Fund, One-time	(37,900)	18,500		(18,500)
Federal Funds	55,227			
Beginning Nonlapsing	1,292,831	1,152,400	888,900	(263,500)
Closing Nonlapsing	(1,152,361)	(888,900)	(693,000)	195,900
Lapsing Balance	50			
Total	$723,447	$792,300	$706,200	($86,100)
Expenditures				
Personal Services	31,070	19,100	19,200	100
In-State Travel	958			
Current Expense	691,184	773,100	686,900	(86,200)
DP Current Expense	235	100	100	
Total	$723,447	$792,300	$706,200	($86,100)
FTE/Other				
Total FTE		0.4	0.4	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Workforce Financial Assistance Program was created to assist underserved areas of the State in the recruitment and retention of health care professionals. The program provides loan repayment grants to physicians, physician assistants, nurses, dentists, mental health therapists, or other health care professionals designated by the department, in exchange for a minimum two-year commitment in underserved areas. The funds for the Workforce Financial Assistance Program are appropriated as a separate line item, as provided in 26-46-102.

The Utah Health Care Workforce Financial Assistance Program Advisory Committee is still being assembled and has not awarded any of the FY 2003 funds yet. The three tables on the following page show the grants and scholarships awarded by each of the three individual programs prior to their consolidation.

PHYSICIANS AND PHYSICIAN ASSISTANTS GRANT AND SCHOLARSHIP PROGRAM

Fiscal Year	Beg. Balance	Appropriation	Funds Received From Defaulting Contractors	Administrative Expenses	Funds Awarded	Awards Grants	Awards Scholarships
1990-91	0	325,000	0	17,030	96,000	4	0
1991-92	211,970	310,000	60,038	20,271	96,000	2	0
1992-93	465,737	310,000	115,360	20,271	394,854	8	4
1993-94	475,972	310,000	24,600	46,285	496,016	7	8
1994-95	268,271	310,000	52,800	55,433	236,433	4	3
1995-96	339,205	310,000	6,000	54,051	408,724	6	2
1996-97	192,430	310,000	13,680	60,675	254,200	2	3
1997-98	201,235	310,000	18,300	60,675	80,400	3	0
1998-99	388,460	310,000	0	28,066	149,705	5	0
1999-2000	520,689	310,000	0	30,724	189,466	4	0
2000-2001	610,499	295,000	0	30,877	638,174	11	0
2001-2002	236,448	296,400	0	12,760	514,866	14	0
Total		**3,706,400**	**290,778**	**437,118**	**3,554,838**	**70**	**20**

NURSE EDUCATION FINANCIAL ASSISTANCE PROGRAM

Fiscal Year	Beg. Balance	Appropriation	Funds Received From Defaulting Contractors	Administrative Expenses	Funds Awarded	Awards Grants	Awards Scholarships
1992-93	0	200,000	0	24,926	0	0	0
1993-94	175,074	200,000	0	48,681	144,552	7	5
1994-95	181,841	200,000	0	54,491	154,213	11	11
1995-96	173,137	200,000	0	60,956	213,591	8	12
1996-97	98,590	200,000	0	53,245	179,478	9	13
1997-98	65,867	200,000	0	55,688	154,310	15	2
1998-99	55,869	200,000	0	57,565	142,060	13	12
1999-2000	56,244	200,000	0	37,391	109,300	8	5
2000-2001	109,553	190,900	0	28,263	239,687	19	4
2001-2002	32,503	191,700	0	13,971	184,388	11	2
Total		**1,982,600**	**0**	**435,177**	**1,521,579**	**101**	**66**

SPECIAL POPULATION HEALTH CARE PROVIDER FINANCIAL ASSISTANCE PROGRAM

Fiscal Year	Beg. Balance	Appropriation	Funds Received From Defaulting Contractors	Administrative Expenses	Funds Awarded	Awards Grants	Awards Scholarships
1996-97	0	100,000	0	16,560	0	0	0
1997-98	83,440	90,000	0	21,934	0	0	0
1998-99	151,506	85,000	0	27,417	56,954	3	0
1999-2000	152,135	80,000	0	20,825	100,994	5	0
2000-2001	110,316	76,700	0	18,518	150,028	8	0
2001-2002	18,470	53,000	0	12,073	48,800	3	0
Total		**484,700**	**0**	**117,327**	**356,776**	**19**	**0**

Of those individuals that have completed their service obligation, 83 percent have either remained in their original service areas or within the same county where their service obligation began. Placements have been made in 19 of Utah's 29 counties, allowing those communities the opportunity for more comprehensive health care. The program has provided funding to secure the obligation of a total of 352 years of service.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language for this program:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 25 percent administration and 75 percent indirect services.

Based on an appropriation of $528,800, approximately 30 health care professinals could receive funding awards to encourage them to provide primary health care services to Utah's medically underserved populations. Assuming that each of these professionals could serve 2,500 clients per year, a total of 75,000 individuals would receive services, at an average cost of $7.05 per client.

4.0 Additional Information

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund			565,600	510,300	510,300
General Fund, One-time			(37,900)	18,500	
Federal Funds			55,227		
Beginning Nonlapsing			1,292,831	1,152,400	888,900
Closing Nonlapsing			(1,152,361)	(888,900)	(693,000)
Lapsing Balance			50		
Total	$0	$0	$723,447	$792,300	$706,200
Programs					
Workforce Financial Assistance			723,447	792,300	706,200
Total	$0	$0	$723,447	$792,300	$706,200
Expenditures					
Personal Services			31,070	19,100	19,200
In-State Travel			958		
Current Expense			691,184	773,100	686,900
DP Current Expense			235	100	100
Total	$0	$0	$723,447	$792,300	$706,200
FTE/Other					
Total FTE				0.4	0.4

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

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FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Epidemiology and Laboratory Services

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1.0 Department of Health – Epidemiology and Laboratory Services

Summary

The Division of Epidemiology and Laboratory Services encompasses a director's office, three programs within the State Health Laboratory and two programs associated with community health services.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	4,070,400	(200)	4,070,200
Federal Funds	6,872,100		6,872,100
Dedicated Credits Revenue	2,064,000		2,064,000
GFR - State Lab Drug Testing Accou	273,000		273,000
Transfers	678,500		678,500
Total	$13,958,000	($200)	$13,957,800
Programs			
Director's Office	464,000	(100)	463,900
Environmental Testing and Toxicolog	2,247,300	(100)	2,247,200
Laboratory Improvement	958,100		958,100
Microbiology	1,850,500		1,850,500
Communicable Disease Control	6,591,700		6,591,700
Epidemiology	1,846,400		1,846,400
Total	$13,958,000	($200)	$13,957,800
FTE/Other			
Total FTE	127.2		127.2

2.0 Issues: Epidemiology and Laboratory Services

2.01 Sixth Special Session Reductions

The Legislature approved ongoing budget cuts totaling $66 million for FY 2003, which will also carry forward into FY 2004. In some cases, these reductions were offset for FY 2003 only with one-time funds to mitigate effects of the cuts. The result of this effort maintains the FY 2003 budget at the appropriated level, but lowers the base for FY 2004.

In the case of the Department of Health's budget, the cuts totaled $4,285,200, but for FY 2003 were completely offset with one-time funding. The FY 2004 base, however, reflects the ongoing budget reduction. The amount of the cut associated with the Epidemiology and Laboratory Services budget is $147,800.

The FY 2003 ongoing General Fund appropriated level for Epidemiology and Laboratory Services, following the General Session and 5th Special Session held during June and July 2002 was $4,218,200. During the 6th Special Session, this level was reduced by $147,800 to $4,070,400 as the beginning base from which FY 2004 begins. This is the amount listed in the Summary Table on the previous page in the Analyst FY 2004 Base column.

The proposed cuts to absorb this reduction include the following: eliminating 2.5 FTE positions, reducing HIV medications, and replacing two retirees with lower level positions.

2.02 External Transfers

Last year, the Legislature approved a budget reduction made to the Department of Administrative Services Finance Mandated line item for small adjustments in the retirement rates. This reduction was properly allocated to all agencies, resulting in small decreases in budgets. The General Fund amount allocated to the Epidemiology and Laboratory Services budget was $200. This amount is found in the Summary Table on the previous page in the Analyst FY 2004 Changes column.

General Fund **($200)**

2.03 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the budget for Epidemiology and Laboratory Services is 9.5 percent administrative, 38.5 percent indirect services, and 52 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services. In those budgets that have direct services, the number of citizens served and the types of service will be discussed.

EPIDEMIOLOGY AND LOBARATORY SERVICES
ADMINSITRATIVE and SERVICE COSTS
FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
Director	553,048	865,022		1,418,070
	39.0%	61.0%	0.0%	
Env. Testing and Toxicology	258,597	1,610,778	376,658	2,246,033
	11.5%	71.7%	16.8%	
Lab Improvement	173,653	707,716	50,774	932,143
	18.6%	75.9%	5.4%	
Microbiology	251,491	938,875	825,887	2,016,253
	12.5%	46.6%	41.0%	
Communicable Disease Control	76,682	568,657	4,822,712	5,468,051
	1.4%	10.4%	88.2%	
Epidemiology	116,121	1,127,909	1,787,791	3,031,821
	3.8%	37.2%	59.0%	
Total	**1,429,592**	**5,818,957**	**7,863,822**	**15,112,371**
	9.5%	**38.5%**	**52.0%**	

Source: Department of Health

2.04 Donation of Laboratory Equipment Intent

The Legislature approved intent language to allow the donation of laboratory equipment. No equipment has been donated during the past three years.

3.1 Epidemiology and Laboratory Services – Director's Office

Recommendation

The Analyst recommends a budget of $463,900 for the Director's Office for FY 2004. The Analyst's recommendation includes 6.3 FTE positions.

The FY 2003 estimated figures show a beginning nonlapsing balance of $313,800. This is from previous General Fund appropriations approved for the replacement of laboratory equipment. The division has been prudent in its use of the funding for equipment by reserving the funding for the most essential items and for unexpected failures of equipment. The division expects to continue using the funding as it has in the past. The Analyst shows the usage of the full amount ($313,800) in FY 2003 but if it is not spent, it will be carried forward as nonlapsing funds to FY 2004.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	635,000	463,300	463,900	600
General Fund, One-time	(80,000)	18,100		(18,100)
Federal Funds	537,676	470,800		(470,800)
Dedicated Credits Revenue	37,055			
Beginning Nonlapsing	413,800	313,800		(313,800)
Closing Nonlapsing	(313,800)			
Lapsing Balance	188,339			
Total	$1,418,070	$1,266,000	$463,900	($802,100)
Expenditures				
Personal Services	411,950	354,000	354,700	700
In-State Travel	2,150	2,200	2,200	
Out of State Travel	4,114	5,000	5,000	
Current Expense	183,240	95,600	77,400	(18,200)
DP Current Expense	27,456	24,600	24,600	
Capital Outlay	282,590	313,800		(313,800)
Other Charges/Pass Thru	506,570	470,800		(470,800)
Total	$1,418,070	$1,266,000	$463,900	($802,100)
FTE/Other				
Total FTE	8.0	6.3	6.3	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Division of Epidemiology and Laboratory Services was formed during FY 1996 with the consolidation of other divisions within the Department. This program provides administration of public health and environmental health programs. These programs include environmental testing and toxicology, laboratory licensure, microbiology, communicable disease control, and epidemiology.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature also approved this item of intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 39 percent administration and 61 percent indirect services.

Intent Language

The Legislature approved the following intent language to allow the donation of laboratory equipment.

> *It is the intent of the Legislature that the Division of Epidemiology and Laboratory Services may receive donated laboratory equipment and shall use such donated equipment for the purpose of promoting and protecting the public health.*

Response

The purpose of this intent language is to allow the division to receive donated equipment in conjunction with Department of Environmental Quality (DEQ) fines. Even though no equipment has been donated during the past several years, the Analyst recommends the continuation of this intent language, as it allows the division the room and the authority to negotiate fines. If it is not required, it has no effect.

Previous Budget Increases

The 1996 Legislature appropriated $240,000 in one-time funds for the purchase of new laboratory equipment. The 1997 Legislature added $286,300 to that figure. These funds were designated as non-lapsing by intent language. A portion of the funding has been spent as necessary to replace outdated or broken laboratory equipment over the past several years.

3.2 Epidemiology and Laboratory Services - Environmental Testing and Toxicology

Recommendation

The Analyst recommends a budget of $2,247,200 and a staffing level of 31.5 FTEs for FY 2004.

The dedicated credits ($415,000) come from fees charged by the Health Laboratory, as authorized in the Appropriations Act. The Analyst's projection for fees reflects the actual level of collections over the past few years. The $91,000 listed as Revenue Transfer are funds from the Department of Environmental Quality and the Department of Natural Resources for laboratory testing provided by this bureau.

During the 1998 Legislative session, House Bill 71, "Alcohol and Drug Testing Fee", passed which established a new restricted fund and provides annual funding to cover the costs of the lab's drug and alcohol tests for state and local law enforcement agencies. The source of the funds is from ". . . an administrative fee for license reinstatement after an alcohol, drug, or combination . . . offense" (UCA 53-3-106). The Analyst recommends a level of $273,000 from this revenue source for FY 2004.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	1,418,800	1,470,400	1,468,200	(2,200)
General Fund, One-time	(48,700)	47,000		(47,000)
Dedicated Credits Revenue	415,034	475,600	415,000	(60,600)
GFR - State Lab Drug Testing Account	267,900	270,600	273,000	2,400
Transfers	100,039	91,000	91,000	
Lapsing Balance	92,960			
Total	$2,246,033	$2,354,600	$2,247,200	($107,400)
Expenditures				
Personal Services	1,721,711	1,754,600	1,760,400	5,800
In-State Travel	960	2,300	900	(1,400)
Out of State Travel	6,632	10,500	5,000	(5,500)
Current Expense	433,414	446,000	397,500	(48,500)
DP Current Expense	15,816	21,300	15,900	(5,400)
DP Capital Outlay			67,500	67,500
Capital Outlay	67,500	67,500		(67,500)
Other Charges/Pass Thru		52,400		(52,400)
Total	$2,246,033	$2,354,600	$2,247,200	($107,400)
FTE/Other				
Total FTE	31.0	31.5	31.5	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Environmental Testing and Toxicology provides testing of water, soil, and air to monitor the environment to assure compliance with health and safety standards, and to respond to emergencies such as chemical spills. The tests, requested primarily by the Department of Environmental Quality and the Department of Natural Resources, assist those departments in carrying out their missions. The Bureau also provides drug and alcohol analysis needed by law enforcement agencies to support driving under the influence violations, including automobile homicide. In addition, the Bureau provides testing for drug, alcohol, and other poisons in autopsy specimens to assist the Office of the Medical Examiner in determining the cause and manner of death.

The following table shows the laboratory workload for this bureau for the fiscal years 1999 through 2002.

LABORATORY WORKLOAD (Tests)

	FY 1999	FY 2000	FY 2001	FY 2002
Inorganic Chemistry Section	120,804	113,576	121,520	102,867
Radiation Chemistry	624	389	325	333
Organic Chemistry	3,412	3,226	3,917	4,112
Law Enforcement Toxicology	12,231	12,997	15,476	17,103
Medical Examiner Toxicology	6,752	6,981	6,903	8,198
Water Microbiology, including Olympics				7,339
Totals	**143,823**	**137,169**	**148,141**	**139,952**

The overall number of examinations decreased 6 percent from FY 2001 to FY 2002. During FY 2002, the water microbiology section was moved from Microbiology to this bureau.

Law Enforcement and Medical Examiner Toxicology show an overall increase in workload. The laboratory is being asked to look for more drugs and finding more drugs per case. As a result, this takes much more personnel time to complete and process the average case. Consequently, the average turn around time is increasing. Efforts will be made in the current year to reduce sample load in order to seek lab accreditation.

Law enforcement agencies' requests for assistance from the Health Laboratory in criminal investigations are increasing. Law enforcement officials rely on the lab to run toxicology test on drivers suspected of driving under the influence of alcohol or other substances, "date rape" drugs, and other substance abuses. The lab's work and findings are necessary to prosecute offenders. The testing associated with these requests is funded from the restricted account.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature also approved this item of intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 11 percent administration, 72 percent indirect services, and 17 percent direct services. The average costs per tests are shown in the following table:

LABORATORY SERVICES and COSTS

	FY 2001 Avg. cost/test	FY 2002 Costs	FY 2002 Svc. Units	FY 2002 Avg. cost/test
Inorganic Chemistry Section	$5.96	$681,973	102,867	$6.63
Organic/Radiation	149.45	641,735	4,445	144.37
Law Enforcement/Medical Examiner	35.61	873,966	25,301	34.54
Water Microbiology		48,359	7,339	6.59
Totals	**$14.55**	**$2,246,033**	**139,952**	**$16.05**

3.3 Epidemiology and Laboratory Services - Laboratory Improvement

Recommendation

The Analyst has recommended a budget for this Bureau of $958,100 for FY 2004. The recommended General Fund level is $340,100.

The recommended level of dedicated credits of $520,000 is the amount projected to be collected from laboratory fees.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	416,900	337,600	340,100	2,500
General Fund, One-time	(74,000)	15,600		(15,600)
Federal Funds	92,998	99,300	98,000	(1,300)
Dedicated Credits Revenue	522,507	503,100	520,000	16,900
Lapsing Balance	(26,262)			
Total	$932,143	$955,600	$958,100	$2,500
Expenditures				
Personal Services	819,564	833,900	841,900	8,000
In-State Travel	2,867	3,000	3,000	
Out of State Travel	18,238	22,000	16,500	(5,500)
Current Expense	78,638	84,100	84,100	
DP Current Expense	12,836	12,600	12,600	
Total	$932,143	$955,600	$958,100	$2,500
FTE/Other				
Total FTE	19.0	19.0	19.0	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Laboratory Improvement sets and enforces standards for those laboratories that perform tests that impact public health.

The following table shows the total number of laboratory service units (certifications and inspections, safety, training, internal quality assurances, and other support functions for the laboratory) accomplished during the past four years.

LABORATORY WORKLOAD (Tests)				
	FY 1999	FY 2000	FY 2001	FY 2002
Service Units	5,380	6,748	8,433	4,835
Sample receiving	6,785	7,959	7,802	8,049
Environ. Labs drinking water		93	48	58
Environ. Labs water quality		142	60	68
Environ. Labs solid & haz. waste		140	56	97
Clinical Accreditation labs		96	103	106
Clinical Certification labs		233	217	215
Clinical PPM labs		242	252	270
Clinical Waived labs		426	425	440
Training Hours		1,262	2,092	672
Totals	**12,165**	**17,341**	**19,488**	**14,810**

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature also approved this item of intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 19 percent administration, 76 percent indirect services, and 5 percent direct service.

The Division reports testing costs of $932,143 and 14,810 service units resulting in an average cost per service unit of $62.94.

3.4 Epidemiology and Laboratory Services - Microbiology

Recommendation

The Analyst recommends a total FY 2004 budget of $1,850,500, with $428,700 from the General Fund.

Approximately 2/3 of the dedicated credits come from metabolic screening fees, with the remainder from the other laboratory fees. The major portion of Revenue Transfers is for tests performed for other programs within the Department of Health, specifically the Bureaus of HIV/AIDS/TB Control and Epidemiology.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	561,800	429,800	428,700	(1,100)
General Fund, One-time	(4,400)	17,400		(17,400)
Federal Funds	404,726	284,300	233,100	(51,200)
Dedicated Credits Revenue	1,149,063	1,125,000	1,129,000	4,000
Transfers	61,981	61,500	59,700	(1,800)
Lapsing Balance	(156,917)			
Total	$2,016,253	$1,918,000	$1,850,500	($67,500)
Expenditures				
Personal Services	1,026,536	867,000	852,100	(14,900)
In-State Travel	178	200	200	
Out of State Travel	3,993	8,700	7,500	(1,200)
Current Expense	895,435	996,500	953,100	(43,400)
DP Current Expense	14,638	36,600	37,600	1,000
DP Capital Outlay	37,700			
Capital Outlay	36,273	9,000		(9,000)
Other Charges/Pass Thru	1,500			
Total	$2,016,253	$1,918,000	$1,850,500	($67,500)
FTE/Other				
Total FTE	23.1	16.6	16.3	(0.3)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Microbiology provides laboratory support services for local health departments; hospitals, clinics, labs, and physicians throughout Utah; the Utah Department of Agriculture; State Mosquito Abatement; the Department of Environmental Quality; the Division of Community and Family Health Services; and the State Medical Examiner. The areas of support include newborn screening, HIV, sexually-transmitted diseases, arbovirus surveillance, virology, rabies testing, bacteriology, mycology, mycobacteriology, parasitology, as well as outbreak control (food and waterborne), and communicable disease outbreak support, i.e., influenza, pertussis.

The bureau works in close support with state epidemiology to provide test data for disease surveillance and statistics across the entire state,

The following table shows the bureau's workload for the past several years.

LABORATORY WORKLOAD (Tests)					
		FY 1999	FY 2000	FY 2001	FY 2002
Bacteriology Section		43,065	39,730	39,637	9,946
Virology Section		65,966	66,528	66,195	67,300
Immunology Section		52,387	75,013	52,975	55,545
Newborn Screening		228,273	377,113	493,617	540,750
Molecular Biology		592	1,687	469	4,064
	Totals	**390,283**	**560,071**	**652,893**	**677,605**

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature also approved this item of intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 12 percent administration, 47 percent indirect services, and 41 percent direct services. The average costs per tests are shown in the following table:

LABORATORY SERVICES and COSTS				
		Costs	Svc. Units	Avg. cost/test
Bacteriology		$436,122	9,946	$43.85
Virology		360,901	67,300	5.36
Immunology Section		167,197	55,545	3.01
Newborn Screening		694,851	540,750	1.28
Molecular Biology		357,182	4,064	87.89
	Totals	**$2,016,253**	**677,605**	**$2.98**

3.5 Epidemiology and Laboratory Services – Communicable Disease Control

Recommendation

The Analyst recommends $6,591,700 for this bureau for FY 2004. Federal funds comprise the largest single source of funding for this bureau - approximately 80 percent of the total budget is from the Ryan White grant and AIDS prevention and surveillance. The bureau also receives funding from the Department of Workforce Services for TB treatment for refugees, which is received by DWS as federal revenue, then transferred to this program.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	699,800	648,400	646,200	(2,200)
General Fund, One-time	(33,000)	22,700		(22,700)
Federal Funds	4,509,897	5,667,900	5,520,000	(147,900)
Dedicated Credits Revenue	5			
Transfers	281,233	449,800	425,500	(24,300)
Lapsing Balance	10,116			
Total	$5,468,051	$6,788,800	$6,591,700	($197,100)
Expenditures				
Personal Services	1,169,110	1,463,300	1,446,200	(17,100)
In-State Travel	10,612	21,400	20,500	(900)
Out of State Travel	26,334	47,300	43,100	(4,200)
Current Expense	2,798,680	3,997,200	3,890,400	(106,800)
DP Current Expense	31,021	93,500	88,400	(5,100)
Other Charges/Pass Thru	1,432,294	1,166,100	1,103,100	(63,000)
Total	$5,468,051	$6,788,800	$6,591,700	($197,100)
FTE/Other				
Total FTE	23.8	29.0	28.3	(0.7)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Communicable Disease Control focuses its efforts on providing technical assistance and capacity building expertise to the community and to local health departments in the areas of HIV disease prevention, counseling/testing services, surveillance, treatment and care; tuberculosis (TB); hepatitis C; sexually transmitted disease (STD) control and elimination; and refugee health assessment. Services include consultation, direct client programs and contract monitoring provided by Bureau staff and through contracts with other governmental agencies, local health departments and community-based organizations. Funding sources include the Centers for Disease Control and Prevention (CDC), Health Resources Services Administration (HRSA), the Utah Department of Workforce Services, and the Office of Refugee Resettlement (ORR).

The mission of the Bureau is to protect the public health by:

1. documenting and analyzing the incidence and prevalence of HIV disease, TB, STDs, and refugee health concerns;
2. assessing community-based needs for prevention and care services in refugee and high-risk populations;
3. developing policies and implementing strategies to prevent, control, and treat individuals with HIV disease, TB, and STDs, and;

3. assuring that policies and strategies are implemented to ensure the improved health of affected populations.

HIV Prevention

The goals of the HIV Prevention Program are to provide education and training programs which emphasize reduction and prevention for diverse populations, including individuals at high risk (men who have sex with men, youth, women, injecting drug users, and ethnic populations), and to provide confidential or anonymous HIV/AIDS pre- and post-test counseling, testing and referral services to approximately 5,200 individuals at publicly-funded sites (local health departments). Counseling and testing efforts attempt to support individuals in making behavior changes that will reduce their risk of acquiring or transmitting HIV through "client-centered" pre-and post test counseling, and partner counseling and referral services. The program also provides information on services available in the community to those who test positive or to those that might be considered "high-risk" and have tested negative including those individuals in occupational exposures.

The following table shows the number of tests administered and individuals receiving counseling.

Service Provided	2000	2001	2002
Confidential Tests	6,260	5,221	4,800
Anonymous Tests	301	379	328
EMS Reports	100	44	49
Partner Counseling			
Client	54	53	57
Partner	101	97	86

HIV/AIDS Surveillance Program

Surveillance program activities include public health efforts to study HIV/AIDS morbidity and prevalence within the state. HIV/AIDS data are analyzed by demographic factors, i.e. race, risk, age, and gender in order to determine infection trends and to formulate strategies.

The incidence rate of new cases has been decreasing over the past few years, as is shown in the following table.

New AIDS Cases	1998	1999	2000	2001	2002 *
HIV	37	54	66	49	33
AIDS	143	147	143	116	35
Total	180	201	209	165	68

* Through June 2002

The Surveillance Program also documents tuberculosis infection and disease in Utah. The program works closely with laboratories and health providers in order to encourage disease reporting to the Department.

HIV/AIDS Treatment and Care

The goal of the Title II program is to provide for the development, organization, coordination, and operation of a more effective and cost-effective system for the delivery of essential services to individuals and families with HIV disease. Individuals and their families affected by HIV are provided essential health and support services if they are not covered or are under-insured by private health insurance and do not qualify for Medicaid, Medicare, or other state or local programs. These activities are accomplished primarily through supportive services, a home and community based care program, and an AIDS drug assistance program.

The home health program, established in 1990, provides the following services: homemaker, health aide, personal care, routine diagnostic tests administered in the home, and durable medical equipment.

The AIDS Drug Assistance Program (ADAP), established in 1987, assists people living with HIV/AIDS to access AIDS-related medications.

The Health Insurance Continuation Program pays all or part of a person's health insurance premium if the person has HIV disease and is eligible to COBRA their health benefits. A premium payment program assists individuals with HIV disease who are not eligible for other insurance coverage, to obtain insurance through the Utah Comprehensive Health Insurance Pool (HIP), by providing monthly premium payments, copays, and deductibles.

Supportive services provide individuals with HIV the following services: dental services, mental health counseling, transportation, eye exams and glasses, legal advocacy, information on living with HIV disease, nutrition services, substance abuse services, and case management.

The table below reflects the use of services by individuals who have been diagnosed with HIV.

Services Received	1998	1999	2000	2001	2002
ADAP	180	220	209	228	295
Home Health	17	12	11	14	13
Insurance Continuation	18	30	51	148	166

Tuberculosis (TB) Control Program

The goal of the Tuberculosis (TB) Control Program is to reduce the incidence of TB in Utah through prompt identification and treatment of active TB cases, and the investigation and treatment of those who may have been in contact with someone with active TB. Medications, medical expertise, and public health nursing are provided at no charge to the client. The program also provides preventive treatment to those with TB infection that has not progressed to the disease.

TB Cases	1998	1999	2000	2001	2002 *
TB Cases	52	40	49	35	31
Drug-resistant cases	6	7	12	8	4

* Provisional data

Refugee Health Program

This federally-funded program provides health screening and follow-up to newly arriving refugees in the State. Health screening is essential to protect Utah's resident population from exposure to communicable diseases and related problems.

From January 1, 1999 through December 31, 2001, 3,077 refugees arrived in Utah, primarily from Bosnia, Kenya, Iran, Sudan, Kosovo, Egypt, and Iraq. Most of the refugees have one or more medical conditions which require follow-up care. Local health departments and resettlement agencies identified 14 refugees who were infected with active TB upon admission to the United States.

Refugees	1998	1999	2000	2001	2002 *
Total Refugees	1,160	1,123	1,085	861	159
Refugees with TB	11	5	4	5	1
Refugees receiving health screen		820	1,046	691	109

* Through June 2002

Sexually Transmitted Disease (STD) Control Program

The Sexually Transmitted Disease Control Program is responsible for the detection, treatment, and control of STDs diseases. The STD Control Program coordinates with local health departments, the federal government, and other states with STD cases, issues, and concerns. STDs can cause harmful, often irreversible health complications such as reproductive health problems, fetal and perinatal problems, and cancer. Women are biologically more susceptible to infection and suffer more frequently and more seriously to STD complications than men do. Among the most serious STD complications are pelvic inflammatory disease, ectopic pregnancy, infertility, and chronic pelvic pain. Program efforts include screening, examination, diagnosis, education, case and data management, appropriate treatment, partner notification, technical assistance, and epidemiological studies, analysis, and research.

Without appropriate investigation and control, community wide outbreaks can occur. Currently, the STD Control Program has expanded screening, treatment, and education into high risk youth detention centers, homeless youth populations, and substance abuse youth treatment centers. The majority of STD infections occur among persons 15-24 years of age. In each of the past three years, approximately 2,600 reportable STD cases have been reported to the Bureau. The incidence rate for the most reportable STD – Chlamydia – increased by 31 percent in 2001 compared to 2000. While females account for approximately 70 percent of all Chlamydia infections, the need to test males is of significant importance to control the spread of this disease.

Number of Cases Identified	1999	2000	2001	2002 Est.
Syphilis (Primary & Secondary)	7	12	11	8
Gonorrhea	254	231	219	279
Chlamydia	2,220	2,191	3,004	3,523

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature also approved this item of intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 2 percent administration, 10 percent indirect services and 88 percent direct services.

The Bureau focuses its efforts on providing technical assistance and capacity building expertise to communities and local health departments in the areas of HIV disease prevention, counseling/testing services, surveillance, treatment and care and tuberculosis and refugee health assessment. Services include consultation, direct client programs, and contract monitoring provided by staff, other agencies, local health departments, and community-based organizations. Funding sources include the Centers for Disease Control, Health Resources Services Administration, the Department of Workforce Services, and the Office of Refugee Resettlement.

The Division reports the following services, the number of clients serviced, and the average cost per service:

Communicable Disease Control

	Costs	Number	Avg. cost/test
HIV Supportive Services	$856,869	700	$1,224.10
AIDS Drug Assistance	1,371,750	295	4,650.00
Home Health Services	7,046	13	542.00
Insurance Continuation	352,916	166	2,126.00
HIV counseling and testing	180,350	5,196	34.71
HIV/AIDS education	575,127	265,000	2.17
TB testing/treatment	336,605	1,896	177.53
Refugee health screening	78,305	459	170.60
STD testing/treatment/education	266,912	30,000	8.90
Totals	**$4,025,880**	**303,725**	**$13.26**

3.6 Epidemiology and Laboratory Services - Epidemiology

Recommendation

The Analyst recommends a funding level of $1,846,400 for the Epidemiology program for FY 2004. The $102,300 listed as Revenue Transfer comes from the Immunization program within the Division of Community and Family Health Services for surveillance and from the State Office of Education for the summer food inspection program at various schools throughout the State. These inspections are requires by the Department of Education and are done by the local health departments.

Over 50 percent of this budget comes from federal funds. The federal funds include grants for infectious diseases and health hazards.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	531,400	730,300	723,100	(7,200)
General Fund, One-time	(7,000)	17,600		(17,600)
Federal Funds	2,114,321	1,191,800	1,021,000	(170,800)
Dedicated Credits Revenue	2,929			
Transfers	104,824	102,300	102,300	
Lapsing Balance	48,120			
Total	$2,794,594	$2,042,000	$1,846,400	($195,600)
Expenditures				
Personal Services	1,483,022	1,412,100	1,355,200	(56,900)
In-State Travel	15,060	20,100	19,600	(500)
Out of State Travel	35,407	44,600	41,700	(2,900)
Current Expense	692,214	331,500	201,100	(130,400)
DP Current Expense	63,859	62,300	57,400	(4,900)
DP Capital Outlay	155,476			
Other Charges/Pass Thru	349,556	171,400	171,400	
Total	$2,794,594	$2,042,000	$1,846,400	($195,600)
FTE/Other				
Total FTE	33.7	26.9	25.9	(1.1)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Office of Epidemiology is responsible for the detection, investigation, and control of communicable and infectious diseases and for surveillance and investigation of health effects associated with environmental hazards. The office operates three programs: Disease Outbreak Management Program, Environmental Epidemiology Program, and Surveillance and Epidemiology Systems Development Program. The office also provides assistance and training to local health departments, physicians, hospitals, and schools.

Disease and Outbreak Management Program

The major responsibilities of the Disease and Outbreak Management Program are to assist with surveillance of communicable diseases and conduct epidemiological investigations to identify risk factors and determine appropriate control measures and prevention strategies. The program identifies disease outbreaks, responds rapidly to suspect and confirmed diseases of public health significance, and assists local health departments, health care workers, and the public in implementing control and prevention measures. All serious communicable and infectious diseases are investigated to determine sources, methods of transmission, and the most appropriate measures to control spread. In addition, the program provides consultation services to health care professionals, health care facilities, and a variety of local, state, and federal agencies and acts as a liaison to the Centers for Disease Control and Prevention for disease investigation.

The following table shows a sampling of the cases handled by this program.

Number of Cases Reported	1998	1999	2000	2001
Number of Disease Reports	3,210	3,148	3,676	3,400
Number of Confirmed Cases	2,651	2,399	2,915	3,100

Environmental Epidemiology

The Environmental Epidemiology Program addresses environmental hazards and diseases in Utah. The mission of the program is to develop and support, in partnership with other public and private agencies nationally and in Utah, programs to prevent or reduce the potential for acute and chronic morbidity and mortality associated with environmental and occupational factors, including exposure to toxic substances, reproductive hazards, unsafe work environments, and agents responsible for debilitating diseases. The program conducts epidemiological investigation, cooperates with local, state, and federal agencies in problems related to hazardous substance exposure, and researches environmental and occupational health problems.

Activities	1999	2000	2001	2002 Est.
Consultations provided	230	629	590	1,199
Investigations conducted	19	202	330	443
Elevated blood lead levels				
Adults	353	236	254	195
Children	55	66	58	53

Surveillance and Epidemiology Systems Development Program

The Surveillance and Epidemiology Systems Development Program is responsible for managing the statewide communicable disease surveillance system as part of the current national system and in collaboration with Utah's 12 local health departments. The program is also responsible for implementing the National Electronic Disease Surveillance project as of the national efforts to improve disease reporting, public health surveillance, and disease control practices. This project will implement a more efficient, web-enabled and enhanced disease registry and data management tools.

The program also manages a well-designed, integrated data repository with a variety of application modules for collecting, storing, and analyzing data and providing meaningful information to public health policy makers, health care providers, and other interested parties while enhancing the protection of confidential public health data.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature also approved this item of intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 4 percent administration, 37 percent indirect services, and 59 percent direct services.

The Division reports services, the number of clients serviced, and the average cost per service as reported in the following table:

Epidemiology and Laboratory Services

	Costs	Number	Avg. cost/test
Disease Reports	612,000	3,600	$170.00
Consultation and Investigations	774,900	900	861.00
Bioterrorism Activities:			
Presentations	2,730	910	3.00
Distance Learning	900	180	5.00
Consultation	200	20	10.00
Totals	**$1,390,730**	**5,610**	**$247.90**

4.0 Additional Information: Epidemiology and Laboratory Services

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund	4,626,400	4,611,900	4,696,800	4,070,400	4,070,200
General Fund, One-time	10,800	302,700	(302,300)	147,800	
Federal Funds	4,493,703	6,616,566	7,659,618	7,714,100	6,872,100
Dedicated Credits Revenue	1,674,788	1,658,907	2,126,604	2,103,700	2,064,000
GFR - State Lab Drug Testing Account	150,000	149,400	267,900	270,600	273,000
Transfers	500,955	773,129	548,077	704,600	678,500
Beginning Nonlapsing	430,420	203,892	413,800	313,800	
Closing Nonlapsing	(203,893)	(413,800)	(313,800)		
Lapsing Balance	(3,954)	(11,744)	15,672		
Total	$11,679,219	$13,890,950	$15,112,371	$15,325,000	$13,957,800
Programs					
Director's Office	1,029,184	1,705,834	1,418,070	1,266,000	463,900
Environmental Testing and Toxicology	1,919,073	1,950,790	2,246,033	2,354,600	2,247,200
Laboratory Improvement	925,616	919,752	932,143	955,600	958,100
Microbiology	1,860,010	1,910,466	2,016,253	1,918,000	1,850,500
Communicable Disease Control	3,846,457	4,931,429	5,468,051	6,788,800	6,591,700
Food Safety and Environmental Health	423,030	457,697	237,227		
Epidemiology	1,675,849	2,014,982	2,794,594	2,042,000	1,846,400
Total	$11,679,219	$13,890,950	$15,112,371	$15,325,000	$13,957,800
Expenditures					
Personal Services	5,974,555	6,431,693	6,849,282	6,684,900	6,610,500
In-State Travel	27,440	35,198	33,403	49,200	46,400
Out of State Travel	125,174	79,395	95,427	138,100	118,800
Current Expense	3,231,302	3,978,929	5,095,473	5,950,900	5,603,600
DP Current Expense	264,261	330,467	169,327	250,900	236,500
DP Capital Outlay	3,637		193,176		67,500
Capital Outlay	302,436	212,011	386,363	390,300	
Other Charges/Pass Thru	1,750,414	2,823,257	2,289,920	1,860,700	1,274,500
Total	$11,679,219	$13,890,950	$15,112,371	$15,325,000	$13,957,800
FTE/Other					
Total FTE	125.9	131.5	142.1	129.3	127.2

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.2 Federal Funds

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Director's Office	Federal	$222,159	$470,800	
Bioterrorism Preparedness	Required State Match	0	0	
	Total	222,159	470,800	0
Director's Office	Federal	315,517		
Bioterrorism Grant	Required State Match	0		
	Total	315,517	0	0
Laboratory Improvement	Federal	92,998	99,300	98,000
Clinical Laboratory Improvement	Required State Match	0	0	0
	Total	92,998	99,300	98,000
Microbiology	Federal	127,131	80,400	
Bioterrorism Preparedness	Required State Match	0	0	
	Total	127,131	80,400	0
Microbiology	Federal	32,129		
Bioterrorism Grant	Required State Match	0		
	Total	32,129	0	0
Microbiology	Federal	78,577	31,200	34,000
TB	Required State Match	0	0	0
	Total	78,577	31,200	34,000
Microbiology	Federal	90,236	172,700	199,100
ELC	Required State Match	0	0	0
	Total	90,236	172,700	199,100
Microbiology	Federal	76,653		
West Nile	Required State Match	0		
	Total	76,653	0	0
Communicable Disease Control	Federal	2,823,819	3,381,300	3,381,300
Ryan White Federal Grant	Required State Match	829,872	829,872	829,872
	Total	3,653,691	4,211,172	4,211,172
Communicable Disease Control	Federal	1,088,308	1,064,200	1,038,000
HIV Prevention Cooperative Agreement	Required State Match	0	0	0
	Total	1,088,308	1,064,200	1,038,000
Communicable Disease Control	Federal	133,999	199,900	161,800
AIDS Surveillance	Required State Match	0	0	0
	Total	133,999	199,900	161,800
Communicable Disease Control	Federal	328,192	382,600	319,000
TB Elimination	Required State Match	0	0	0
	Total	328,192	382,600	319,000
Communicable Disease Control	Federal	135,579	191,300	191,300
Refugee General	Required State Match	0	0	0
	Total	135,579	191,300	191,300
Communicable Disease Control	Federal		20,000	
HIV Prevention Conference	Required State Match		0	
	Total	0	20,000	0

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Communicable Disease Control	Federal		252,400	252,400
STD Federal Grant	Required State Match		0	0
	Total	0	252,400	252,400
Communicable Disease Control	Federal		176,200	176,200
STD Infertility	Required State Match		0	0
	Total	0	176,200	176,200
Epidemiology	Federal	155,419	131,800	
Public Health Preparedness & Response	Required State Match	0	0	0
	Total	155,419	131,800	0
Epidemiology	Federal	88,317	88,900	88,900
Preventative Health	Required State Match	0	0	0
	Total	88,317	88,900	88,900
Epidemiology	Federal	1,147		
Food Safety Task Force	Required State Match	0		
	Total	1,147	0	0
Epidemiology	Federal	312,003		
STD Federal Grant	Required State Match	0		
	Total	312,003	0	0
Epidemiology	Federal	157,642		
STD Infertility	Required State Match	0		
	Total	157,642	0	0
Epidemiology	Federal	758,601	441,000	426,700
Infectious Disease	Required State Match	0	0	0
	Total	758,601	441,000	426,700
Epidemiology	Federal	77,154	93,300	93,300
SENSOR	Required State Match	0	0	0
	Total	77,154	93,300	93,300
Epidemiology	Federal	97,578	146,200	146,200
Building State Capacity for Site Spe	Required State Match	0	0	0
	Total	97,578	146,200	146,200
Epidemiology	Federal	152,340	170,200	170,200
Child Lead Poisoning Prevention	Required State Match	0	0	0
	Total	152,340	170,200	170,200
Epidemiology	Federal	109,103		
Child Lead Med	Required State Match	0		
	Total	109,103	0	0
Epidemiology	Federal	32,565	53,700	53,700
Surveillance of Hazardous Substances	Required State Match	0	0	0
	Total	32,565	53,700	53,700
Epidemiology	Federal	92,826	16,900	
Child Asthma & Hazardous Substance	Required State Match	0	0	
	Total	92,826	16,900	0

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Epidemiology	Federal	41,426		
BioTerrorism	Required State Match	0		
	Total	41,426	0	0
Epidemiology	Federal	25,800	25,800	18,000
Adult Blood Lead Epidemiology	Required State Match	0	0	0
	Total	25,800	25,800	18,000
Epidemiology	Federal	12,400	24,000	24,000
Surveillance Program (Adult Blood Lea	Required State Match	0	0	0
	Total	12,400	24,000	24,000
	Federal	**7,659,618**	**7,714,100**	**6,872,100**
	Required State Match	**829,872**	**829,872**	**829,872**
	Total	**$8,489,490**	**$8,543,972**	**$7,701,972**

4.3 Fees

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
EPIDEMIOLOGY AND LABORATORY SERVICES				
Bureau of Environmental Chemistry and Toxicology				
Chain of Custody Sample Handling	10.00	10.00	0.00	1,540
Priority Handling of Samples (Surcharge)				
Minimum charge	10.00	10.00	0.00	40
Expert Preparation Time (Research), per hour	25.00	25.00	0.00	75
Expert Witness Fee (Portal to Portal), per hour	50.00	50.00	0.00	200
Drinking Water Tests				
Lead and Copper (Metals Type 8)	28.00	28.00	0.00	25,200
Drinking Water Organic Contaminants				
THMs EPA Method 524.2	75.00	75.00	0.00	21,000
Maximum Total Potential THM Method 502.2	80.00	80.00	0.00	880
Other Drinking Water Organic Tests:				
Haloacetic Acids Method 6251B	130.00	130.00	0.00	32,500
Haloacetonitriles Method 551	100.00	100.00	0.00	0
TOX	100.00	100.00	0.00	0
Chlorate/Chlorite	25.00	25.00	0.00	700
Chloral Hydrate/THM	100.00	100.00	0.00	0
Bromide	25.00	25.00	0.00	0
Bromate	30.00	30.00	0.00	840
Chlorite	25.00	25.00	0.00	0
Ion Chromatography (multiple ions)	50.00	50.00	0.00	17,500
UV Absorption	15.00	15.00	0.00	1,050
TOC	20.00	20.00	0.00	5,000
Primary Inorganics and Heavy Metals				
(Type 9 Chemistry) (18 parameters)	250.00	250.00	0.00	35,000
New Drinking Water Sources				
(Total Inorganic Chemistry - 46 parameters)	535.00	535.00	0.00	32,100
Drinking Water Inorganic Tests:				
Nitrate	12.00	12.00	0.00	252
Nitrite	20.00	20.00	0.00	420
Asbestos - subcontract price plus handling fee				
VOCs (combined regulated and unregulated)	190.00	190.00	0.00	17,290
VOCs (Unregulated List 1 & List 3)	190.00	190.00	0.00	0
Pesticides (combined regulated and unregulated)	875.00	875.00	0.00	58,625
Pesticides (List II: 10 unregulated contaminants)	650.00	650.00	0.00	0
Unregulated Organics (Lists 1, 2 & 3)	825.00	825.00	0.00	29,700
Unregulated VOC List 1 (by itself)	190.00	190.00	0.00	0
Unregulated VOC List 3 (by itself)	190.00	190.00	0.00	0
Unregulated VOC List 1 & 3	190.00	190.00	0.00	0
Inorganics Tests (per sample for preconcentration)	15.00	15.00	0.00	0
Type 1 - Individual water chemistry parameters				
Alkalinity (Total)	9.00	9.00	0.00	0
Aluminum	17.00	17.00	0.00	0
Ammonia	20.00	20.00	0.00	0
Antimony	17.00	17.00	0.00	0
Arsenic	17.00	17.00	0.00	0
Barium	12.00	12.00	0.00	0
Beryllium	12.00	12.00	0.00	0

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
BOD_5	30.00	30.00	0.00	4,200
Boron	12.00	12.00	0.00	0
Cadmium	17.00	17.00	0.00	0
Calcium	12.00	12.00	0.00	0
Chromium	17.00	17.00	0.00	0
Chromium (Hexavelent)	25.00	25.00	0.00	0
Chloride	8.00	8.00	0.00	0
Chloride (IC)	30.00	30.00	0.00	4,200
Chlorophyll A	20.00	20.00	0.00	1,760
COD	20.00	20.00	0.00	0
Color	20.00	20.00	0.00	0
Copper	12.00	12.00	0.00	0
Cyanide	45.00	45.00	0.00	0
Fluoride	9.00	9.00	0.00	0
Iron	12.00	12.00	0.00	0
Langlier Index (Calculation: pH, calcium, TDS, alkalinity)	5.00	5.00	0.00	0
Lead	17.00	17.00	0.00	714
Magnesium	12.00	12.00	0.00	0
Manganese	12.00	12.00	0.00	0
Mercury	25.00	25.00	0.00	0
Molybdenum	12.00	12.00	0.00	0
Nickel	17.00	17.00	0.00	0
Nitrogen, Total Kjeldahl (TKN)	30.00	30.00	0.00	0
Nitrite	20.00	20.00	0.00	0
Nitrate plus Nitrite	12.00	12.00	0.00	8,820
Odor	25.00	25.00	0.00	0
Perchlorate	30.00	30.00	0.00	1,260
pH	10.00	10.00	0.00	0
Phosphate, ortho	20.00	20.00	0.00	0
Phosphorus, total	15.00	15.00	0.00	7,545
Potassium	12.00	12.00	0.00	0
Selenium	17.00	17.00	0.00	0
Silica	15.00	15.00	0.00	0
Silver	17.00	17.00	0.00	0
Sodium	12.00	12.00	0.00	0
Solids, Total Dissolved (TDS)	13.00	13.00	0.00	0
Solids, Total Suspended (TSS)	13.00	13.00	0.00	0
Solids, Settable (SS)	13.00	13.00	0.00	0
Solids, Total Volatile	15.00	15.00	0.00	0
Solids, Percent	13.00	13.00	0.00	0
Solids, Residual Suspended	25.00	25.00	0.00	0
Specific Conductance	9.00	9.00	0.00	0
Surfactants	60.00	60.00	0.00	0
Sulfate	15.00	15.00	0.00	2,940
Sulfide	40.00	40.00	0.00	0
Thallium	17.00	17.00	0.00	0
Tin	17.00	17.00	0.00	0
Turbidity	10.00	10.00	0.00	0
Vanadium	12.00	12.00	0.00	0

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
Zinc	12.00	12.00	0.00	0
Zirconium	17.00	17.00	0.00	0
Inorganic Chemistry Groups:				
Type 2 - Partial Chemistry (19 Major Anions/Cations)	120.00	120.00	0.00	8,520
Type 4 - Total Surface Water Chemistry (33 parameters, Metals are dissolved)	280.00	280.00	0.00	9,800
Type 5 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals are acid soluble)	280.00	280.00	0.00	9,800
Type 6 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals are totals)	290.00	290.00	0.00	10,150
Metals Tests:				
Type 1 - Metals (Tissues, Paint, Sediment, Soil)	16.00	16.00	0.00	448
Sample preparation	20.00	20.00	0.00	0
Type 2 - Acid Soluble Metals (12 Metals - Acidified, Unfiltered Water - No Digestion)	145.00	145.00	0.00	0
Type 3 - Dissolved metals (12 Metals - No Digestion)	145.00	145.00	0.00	5,075
Type 7 - Total Metals In Water (12 Metals - Digested)	195.00	195.00	0.00	0
Nutrient Tests:				
Type 9 - 4 parameters	62.00	62.00	0.00	0
Organics Tests				
BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Napthalene)	75.00	75.00	0.00	0
EPA 8020 (BETXN soil)	75.00	75.00	0.00	0
Chlorinated Pesticides (Soil) ~~8081~~ 8082	175.00	175.00	0.00	0
Chlorinated Acid Herbicides (Soil) 8150	250.00	250.00	0.00	0
EPA 8270 Semi Volatiles	400.00	400.00	0.00	0
EPA 8260 (VOCs)	200.00	200.00	0.00	0
Ethylene Glycol in water	75.00	75.00	0.00	0
Aldehydes (Air) TO-11	85.00	85.00	0.00	0
Oil and Grease	100.00	100.00	0.00	700
EPA 508A Total PCBs	200.00	200.00	0.00	0
EPA 8082 PCBs	175.00	175.00	0.00	0
PCBs in oil	75.00	75.00	0.00	0
PCE	75.00	75.00	0.00	2,175
EPA Method 625 Base/Neutral Acids by GC/MS	400.00	400.00	0.00	0
Total Organic Carbon (TOC)	20.00	20.00	0.00	0
Total Petroleum Hydrocarbons (non-BTEX)	75.00	75.00	0.00	1,125
Volatiles (Purgeables - EPA Method 624)	200.00	200.00	0.00	0
EPA Method 508.1 Chlorinated Pesticides	175.00	175.00	0.00	0
EPA Method 531.1 N-Methy Carbamates and Carbamoyloximes	200.00	200.00	0.00	6,000
EPA Method 515.1 Chlorinated Acids and Herbicides	200.00	200.00	0.00	6,000
EPA Method 525.2 Semivolatiles (A/B/Na) by GC/MS	350.00	350.00	0.00	10,500
EPA Method 524.2 VOCs (Volatiles Purge and Trap) by GC/MS	190.00	190.00	0.00	5,700
Unregulated contaminant Monitoring Regulation	650.00	650.00	0.00	0
Miscellaneous Organic Chemistry				

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
TCLP - Extraction procedure	100.00	100.00	0.00	0
TCLP Zero Headspace Extraction (ZHE)	160.00	160.00	0.00	0
~~Corrosivity (HW)~~	~~15.00~~			0
~~Ignitability~~	~~60.00~~			0
~~Reactive Sulfide~~	~~60.00~~			0
~~Reactive Cyanide~~	~~60.00~~			0
Radiochemistry				
Gross alpha or beta	60.00	60.00	0.00	4,380
Gross alpha and beta	60.00	60.00	0.00	0
Radium226, (Deemanation)	125.00	125.00	0.00	2,625
Radium228, (ppt/separation)	155.00	155.00	0.00	3,255
Uranium (Total Activity)	100.00	100.00	0.00	900
Uranium (ICP/MS)	50.00	50.00	0.00	500
Radon by Liquid Scintillation	65.00	65.00	0.00	1,950
Tritium	80.00	80.00	0.00	0
Gamma Spectroscopy By HPGe				
(water and solid samples.) Analysis includes				
nuclide identification and quantitation, per nuclide	150.00	150.00	0.00	5,100
Toxicology				
Alcohol in Urine	25.00	25.00	0.00	0
Alcohol in Beverage	35.00	35.00	0.00	0
Blood alcohol	50.00	50.00	0.00	0
Blood or Tissue Drug Analysis	200.00	200.00	0.00	0
Confirmation of positive blood cannabinoid screen	150.00	150.00	0.00	0
Cannabinoid Screen (Urine)	25.00	25.00	0.00	0
Cannabinoids Screen (Blood)	40.00	40.00	0.00	0
EPIA (urine)	40.00	40.00	0.00	0
EPIA (blood)	40.00	40.00	0.00	0
Confirmation of positive drug screens by GC/MS	75.00	75.00	0.00	2,625
Confirmation of positive urine cannabinoid screen	60.00	60.00	0.00	0
Confirmation of positive urine amphetamine screen	50.00	50.00	0.00	0
Drug preparations (identification)	50.00	50.00	0.00	0
Drug preparations (quantitation)	50.00	50.00	0.00	0
Expert testimony (portal to portal), per hour	75.00	75.00	0.00	300
Date rape panel	220.00	220.00	0.00	0
GHB in urine	70.00	70.00	0.00	0
Copy fee (1 - 15) case file data	15.00	15.00	0.00	15
case file report - each additional copy	1.00	1.00	0.00	6
Bureau of Laboratory Improvement				
Environmental Laboratory Certification				
Annual certification fee (chemistry and/or microbiology)				
(Laboratories applying for certification are subject to the				
annual certification fee, plus the fee listed for each				
category in each they are to be certified.)				
Utah laboratories	500.00	500.00	0.00	23,000
Out of state laboratories (plus travel expenses)	~~5,000.00~~	6,000.00	1,000.00	72,000
Reciprocal certification fee	~~500.00~~	600.00	100.00	30,000
Certification change fee	50.00	50.00	0.00	5,000
Safe Drinking Water by Analyte and Method				0
Microbiological - Each Method	40.00	40.00	0.00	3,000
Inorganic test procedure each method				

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
Group I	25.00	25.00	0.00	17,500
Group II	30.00	30.00	0.00	7,500
Miscellaneous each method				
Group I	25.00	25.00	0.00	3,750
Group II	30.00	30.00	0.00	4,500
Group III	25.00	25.00	0.00	1,875
Organic Compounds each method				
Group I	50.00	50.00	0.00	5,000
Group II	70.00	70.00	0.00	8,400
Group III	80.00	80.00	0.00	9,600
Group IV	160.00	160.00	0.00	12,800
Radiological each method	30.00	30.00	0.00	3,750
Clean Water by Analyte and Method				
Microbiological each method	40.00	40.00	0.00	2,000
Toxicity Testing	150.00	150.00	0.00	3,000
Inorganic test procedure each method				
Group I	25.00	25.00	0.00	37,500
Group II	30.00	30.00	0.00	3,000
Group III	35.00	35.00	0.00	17,500
Organic Compounds each method				
Group I	70.00	70.00	0.00	7,000
Group II	130.00	130.00	0.00	7,800
Group III	160.00	160.00	0.00	9,600
Radiological each method	30.00	30.00	0.00	2,250
RCRA by Analyte and Method				
Microbiological each method	40.00	40.00	0.00	400
Inorganic test procedure each method				
Group I	25.00	25.00	0.00	37,500
Group II	30.00	30.00	0.00	6,000
Miscellaneous Groups each method				
Group I	25.00	25.00	0.00	6,225
Group II	30.00	30.00	0.00	1,500
Group III	35.00	35.00	0.00	2,625
Group IV	40.00	40.00	0.00	4,000
Radiological each method	30.00	30.00	0.00	3,000
Hazardous Waste Characteristics each method	35.00	35.00	0.00	6,125
Sample Extraction Procedures each method				0
Group I	30.00	30.00	0.00	15,000
Group II	25.00	25.00	0.00	10,000
Group III	70.00	70.00	0.00	21,000
Organic Compounds each method				0
Group I	70.00	70.00	0.00	28,000
Group II	80.00	80.00	0.00	4,000
Group III	130.00	130.00	0.00	13,000
Other Programs Analytes by Method	300.00	300.00	0.00	3,600
Each individual analyte by each specific method				
Travel expenses reimbursement for out of state environmental laboratory certifications	Cost recovery	Cost recovery		38,000
Permits for authorized individuals to withdraw blood for the purpose of determining alcohol or drug content.				
Triennial fee	~~20.00~~	30.00	10.00	1,800

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
Impounded Animals Use Certification				
Annual fee	300.00	300.00	0.00	900
Bureau of Microbiology				
Immunology				
Hepatitis B Surface Antigen(HBsAg)	10.00	10.00	0.00	4,000
Hepatitis B Surface Antibody (HBsAb)	15.00	15.00	0.00	7,500
Hepatitis C	30.00	30.00	0.00	0
HIV-1 - Antibody (Note: this test includes a confirmatory Western Blot if needed)	10.00	10.00	0.00	25,000
HIV-1 - Confirmation (Note: this is for a Western Blot only, a reactive EIA is not required)	~~30.00~~	38.75	8.75	0
HIV-1 - Orasure (includes confirmatory Western Blot)	20.00	20.00	0.00	0
Hantavirus	40.00	40.00	0.00	200
Syphilis RPR	5.00	5.00	0.00	19,750
Syphilis FTA	~~7.00~~	10.00	3.00	0
~~Rubella immune status~~	~~10.00~~			0
HIV prostitute law - research and testimony, per hour	100.00	100.00	0.00	0
Chain of Custody sample surcharge	~~10.00~~	15.00	5.00	600
Samples for research	5.00	5.00	0.00	0
Virology				
Herpes culture	10.00	10.00	0.00	0
Viral typing	135.00	135.00	0.00	0
Verotoxin bioassay	25.00	25.00	0.00	0
Gonorrhea (GenProbe collection kit req.)	4.50	4.50	0.00	22,500
Chlamydia (GenProbe collection kit req.) - Genprobe	6.00	6.00	0.00	103,200
GenProbe collection kit	2.50	2.50	0.00	43,000
Rabies (mice, squirrels)	75.00	75.00	0.00	375
Rabies (no human exposure)	30.00	30.00	0.00	0
CMV culture	10.00	10.00	0.00	0
Chlamydia unpooled amplified test	15.00	15.00	0.00	0
Chlamydia pooled amplified test	8.50	8.50	0.00	0
Gonorrhea unpooled amplified test	15.00	15.00	0.00	0
Gonorrhea pooled amplified test	8.50	8.50	0.00	0
GC and CT unpooled amplified test	22.50	22.50	0.00	0
Bacteriology				
Clinical				
TB (bone marrow and blood samples only)	10.00	10.00	0.00	500
Direct TB test	300.00	300.00	0.00	0
Environmental				
Drinking water bacteriology	~~12.00~~	15.00	3.00	15,000
Swimming pool bacteriology (MF and HPC)	25.00	25.00	0.00	10,000
Polluted water bacteriology per parameter	~~12.00~~	15.00	3.00	0
Environmental legionella (swab)	7.00	7.00	0.00	0
Environmental legionella (water)	30.00	30.00	0.00	0
Water Microbiology				
Drinking water parasitology (Cryptosporidium and Giardia)				
Method 1623 analysis	300.00	300.00	0.00	21,000
Filter	100.00	100.00	0.00	7,000
MPA	225.00	225.00	0.00	0

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
Bacillus subtilis	25.00	25.00	0.00	2,375
PFGE	30.00	30.00	0.00	0
Food Microbiology				
Total and fecal coliform	20.00	20.00	0.00	0
Plate count, per dilution	15.00	15.00	0.00	0
pH and water activity	15.00	15.00	0.00	0
Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus culture	75.00	75.00	0.00	0
Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus toxin assay	270.00	270.00	0.00	0
Salmonella isolation and speciation	205.00	205.00	0.00	0
Shigella isolation and speciation	50.00	50.00	0.00	0
Campylobacter isolation and speciation	65.00	65.00	0.00	0
Listeria isolation and speciation	140.00	140.00	0.00	0
E. coli O157:H7	90.00	90.00	0.00	0
Botulism toxin assay	125.00	125.00	0.00	0
Environmental swab	12.00	12.00	0.00	0
Coliform count	20.00	20.00	0.00	0
Newborn Screening:				
Routine first and follow-up screening	35.00	35.00	0.00	1,646,925
Diet Monitoring	7.00	7.00	0.00	0
Molecular Biology				
Brodelcila pertusis		10.00	10.00	0
Norwalk Virus		12.00	12.00	0
Chlamydia pneumoniae		10.00	10.00	0
Mycoplasma pneumoniae		10.00	10.00	0
Bureau of Communicable Disease Control				
Notification and post-test counseling of patients involved in an emergency medical services (EMS) body fluid exposure.	75.00	75.00	0.00	0
Counseling of an individual with a positive HIV antibody test.	Cost recovery	Cost recovery	0.00	0
Notification of an individual with a negative HIV antibody test by phone.	6.00	6.00	0.00	0
Notification of an individual with a negative HIV antibody test by certified letter and phone.	10.00	10.00	0.00	0
Counseling and Testing Workshops	385.00	385.00	0.00	0
HIV/AIDS education presentations:				
AIDS 101	40.00	40.00	0.00	0
Business Responds to AIDS	40.00	40.00	0.00	0
Emergency Medical Services	57.00	57.00	0.00	0
TB Skin Testing (placement and reading)	15.00	15.00	0.00	0
Other				
The Laboratory performs a variety of tests under contract and in volume to other agencies of government. The charge for these services is determined according to the type of services and the test volume, and is based on the cost to the Laboratory and therefore may be lower than the fee schedule. Because of changing needs, the Laboratory receives requests for new tests or services				

that are impossible to anticipate and list fully in a standard fee schedule. Charges for these services are authorized and are to be based on costs.

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Community and Family Health Services

Contents:

1.0 Summary
2.0 Issues
3.0 Programs
4.0 Additional Information

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1.0 Department of Health – Community and Family Health Services

Summary

The Division of Community and Family Health Services assures that women, infants, children, and their families have access to comprehensive, coordinated, affordable, community-based quality health care. Division services are available to all citizens of the State according to their ability to pay, but primary clients are women, infants, and children who have special health care needs and are low income. The Division coordinates efforts, identifies needs, prioritizes programs, and develops resources necessary to reduce illness, disability and death from:

Adverse Pregnancy Outcomes
Chronic Diseases
Disabling Conditions
Injury and Violence
Vaccine-Preventable Infections

The Division is organized into a Director's Office and three functional bureaus.

	Analyst FY 2004	Analyst FY 2004	Analyst FY 2004
Financing	**Base**	**Changes**	**Total**
General Fund	7,532,400	(44,600)	7,487,800
Federal Funds	58,313,300		58,313,300
Dedicated Credits Revenue	13,852,500		13,852,500
GFR - Cigarette Tax Rest	3,259,600		3,259,600
GFR - Tobacco Settlement	6,061,700		6,061,700
Transfers	6,209,800		6,209,800
Total	$95,229,300	($44,600)	$95,184,700
Programs			
Director's Office	2,255,300		2,255,300
Health Promotion	18,505,700	(300)	18,505,400
Maternal and Child Health	52,790,900	(44,100)	52,746,800
Children with Special Health Care Ne	21,677,400	(200)	21,677,200
Total	$95,229,300	($44,600)	$95,184,700
FTE/Other			
Total FTE	283.7	(1.0)	282.7

2.0 Issues: Community and Family Health Services

2.01 Sixth Special Session Reductions

The Legislature approved ongoing budget cuts totaling $66 million for FY 2003, which will also carry forward into FY 2004. In some cases, these reductions were offset for FY 2003 only with one-time funds to mitigate effects of the cuts. The result of this effort maintains the FY 2003 budget at the appropriated level, but lowers the base for FY 2004.

In the case of the Department of Health's budget, the cuts totaled $4,285,200, but for FY 2003 were completely offset with one-time funding. The FY 2004 base, however, reflects the ongoing budget reduction. The amount of the cut associated with the Division of Community and Family Health Services' budget is $63,200.

The FY 2003 ongoing General Fund appropriated level for Community and Family Health Services, following the General Session and 5th Special Session held during June and July 2002 was $7,595,600. During the 6th Special Session, this level was reduced by $63,200 to $7,532,400 as the beginning base from which FY 2004 begins. This is the amount listed in the Summary Table on the previous page in the Analyst FY 2004 Base column.

The proposed cuts to absorb the $63,200 reduction include the elimination of 2.5 FTE positions and a small amount of current expenses.

2.02 External Transfers

The 2002 Appropriations Act directs the state's Chief Information Officer (CIO) to identify $2 million in information technology savings state-wide. The CIO and Cabinet were unsuccessful in identifying such savings. Instead, the CIO and Governor's Office of Planning and Budget (GOPB) allocated the $2 million budget cut to programs throughout state government. The General Fund amount allocated to the Community and Family Health Services budget was $5,300. The Analyst recommends that the subcommittee hear testimony on the programmatic impacts of the executive branch's inability to identify IT savings or productivity increases.

A separate budget reduction was made to the Department of Administrative Services Finance Mandated line item for small adjustments in the retirement rates. This reduction was properly allocated to all agencies, resulting in small decreases in budgets. The General Fund amount allocated to the Community and Family Health Services budget was $300. The total of these two reductions is $5,600, which is the amount found in the Summary Table on the previous page in the Analyst FY 2004 Changes column.

General Fund	**($5,600)**

2.03 Internal Transfer

The Analyst recommends increasing the 6th Special Session reductions for the Bureau of Maternal and Child Health by transferring $39,000 from that budget to the Office of the Medical Examiner's budget. This will preserve a pathologist for the Medical Examiner. The Division of Community and Family Health Services will lose one FTE in the Bureau of Maternal and Child Health. An internal transfer increase shows in the Medical Examiner's budget.

General Fund **($39,000)**

This amount, plus the External Transfer amount, described in section 2.02, total ($44,600) which is the amount found in the Summary Table on page 5 in the Analyst FY 2004 Changes column.

2.04 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Community and Family Health Services' budget is 3 percent administrative, 22 percent indirect services, and 75 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services. In those budgets that have direct services, the number of citizens served and the types of service will be discussed.

COMMUNITY AND FAMILY HEALTH SERVICES
ADMINSITRATIVE and SERVICE COSTS
FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
Director	1,081,650	882,109	692,996	2,656,755
	40.7%	33.2%	26.1%	
Health Promotion	252,710	8,530,182	6,381,475	15,164,367
	1.7%	56.3%	42.1%	
Maternal and Child Health	340,358	3,328,353	43,804,293	47,473,004
	0.7%	7.0%	92.3%	
Children with Special Health Care Needs	729,341	5,841,816	13,439,972	20,011,129
	3.6%	29.2%	67.2%	
Total	**2,404,059**	**18,582,460**	**64,318,736**	**85,305,255**
	2.8%	**21.8%**	**75.4%**	

Source: Department of Health

2.05 Non-lapsing Funding Intent Language

The 2002 Legislature approved the following supplemental intent language authorizing funding as nonlapsing for FY 2002:

> *It is the intent of the Legislature that funds appropriated from the Tobacco Settlement Restricted Account be considered nonlapsing.*

The tobacco settlement funding was made nonlapsing so that the programs would spend the funds without the fear of losing the funds if they were not all spent by the end of FY 2002. The Tobacco funds are contracted out and may cover a time period spanning two fiscal years. The Department had a nonlapsing balance of $319,900 in this account at the end of FY 2002.

2.06 Early Intervention Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that there be a $10.00 suggested donation for children's services in the Early Intervention program. This donation may be paid by the person responsible for the child receiving the services to help defray the costs associated with those services.*

Donations have been received by the providers of early intervention services which go to defray the expenses associated with those services. In FY 2002, it was reported that the donations totaled $23,888.

2.07 FY 2004 Request for Additional Funding for Early Intervention

No increase in funding for growth in the Early Intervention program for FY 2003 was approved, but the program was able to cover the additional costs associated with growth with carry-forward Federal funds. This source of funding was one-time in nature, so the FY 2003 growth is not funded beyond FY 2003. In addition, the growth continues in FY 2004. The amount needed to continue the current growth is $1,351,500 to cover 400 children; the new FY 2004 growth is a further $983,200. This program assists both developmentally delayed children and their families with therapies to help the child gain age-appropriate skills. This funding increase is not part of the Analyst's recommendation, given the amount of available revenue.

3.1 Community and Family Health Services – Director's Office

Recommendation

The Analyst's FY 2004 recommendation for the Director's Office is based on a staffing level of 12.1 FTEs. The Analyst recommends a budget of $2,255,300. The funding sources are the General Fund and Federal Funds.

The Robert Wood Johnson Foundation has provided the state with funds for the "Covering Kids Utah" grant for several years. This grant ended in May of 2002, leaving no more Dedicated Credits as a funding source for this budget.

Approximately $1.4 million of Federal funds are passed through to the 12 local health departments for services covered by the Maternal and Child Health grant and the Public Health Block grant.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	582,800	538,900	540,200	1,300
General Fund, One-time	(16,000)	19,600		(19,600)
Federal Funds	1,733,748	1,745,100	1,715,100	(30,000)
Dedicated Credits Revenue	373,494			
Lapsing Balance	(17,288)			
Total	$2,656,754	$2,303,600	$2,255,300	($48,300)
Expenditures				
Personal Services	819,691	773,600	748,100	(25,500)
In-State Travel	753	700	700	
Out of State Travel	5,794	2,600	2,600	
Current Expense	355,494	107,500	84,100	(23,400)
DP Current Expense	27,934	23,700	24,300	600
Other Charges/Pass Thru	1,447,088	1,395,500	1,395,500	
Total	$2,656,754	$2,303,600	$2,255,300	($48,300)
FTE/Other				
Total FTE	14.4	12.6	12.1	(0.5)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Office of the Director of the Division of Community and Family Health Services (CFHS) leads and manages all the resources and programs of the Division. The office consists of the Director, the administrative secretary, the Financial Resources Program, and the Data Resources Program. The director oversees three bureaus, including Health Promotion, Maternal and Child Health, and Children with Special Health Care Needs.

The Financial Resources program provides financial management for the division by managing budgets, contracts and grants; ensuring compliance with financial policies and regulations; ensuring the accuracy of all financial transactions; and providing billing services for public services.

The Data Resources program provides health data and information support to CFHS programs, local health departments, community based health organizations, and citizens. The program strives to increase access to health information and data and provide consultation, technical assistance, and training services.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 41 percent administration, 33 percent indirect services, and 26 percent direct services. Almost $700,000 that is included in direct services is funding passed through to the local health departments for Maternal and Child Health contracts. While the State Department of Health is not providing the services, it is providing the funding for direct services in this area.

Data Resources provides information via health status reports and information made available to all Utahns both in hard copy and over the internet. The average amount spent on each Utahn for this purpose is $0.29. On average, $0.44 is spent on each Utahn to provide data support to public health programs that reach most Utahns in some way.

3.2 Community and Family Health Services – Health Promotion

Recommendation

The Analyst recommends $18,505,400 for FY 2004 for this bureau. Of this amount, over $2.7 million is passed through to local health departments by contract for tobacco prevention and control and cancer control programs.

Two significant sources of funding for this program are the Cigarette Tax Restricted Account and the Tobacco Settlement Restricted Account. The original Cigarette Tax funding source came as a result of House Bill 404 in the 1998 Session, "Use of Cigarette Tax", which annually diverts $250,000 from the tax on cigarettes and deposits that amount in the restricted account. Since 1998, the Legislature has approved an annual appropriation from the restricted account in the amount of $250,000. During the 2002 Legislative Session, House Bill 238, "Cigarette and Tobacco Tax Amendments" passed which increased the tax on a pack of cigarettes by 18 cents. The expected FY 2004 revenue from this increase that is earmarked for the Tobacco Prevention programs at the Department is approximately $3 million.

The Tobacco Settlement Restricted Account is from the proceeds from the Master Settlement Agreement, and was established during the 2000 Session with Senate Bill 15, "Use of Tobacco Settlement Revenues." Appropriations from these accounts are to be used to continue the media campaign geared toward children, adolescents, and others to discourage them from using tobacco products. The Tobacco Settlement Restricted Account appropriations have been authorized as nonlapsing (through intent language), due to the nature and timing of the contracts with the media and other vendors. The actual nonlapsing amount carried forward from FY 2002 to FY 2003 was $319,934.

One of the major pieces of the Dedicated Credits is a grant from the American Legacy Foundation. The American Legacy Foundation is a national, independent, public health foundation committed to working with other organizations in decreasing the use of tobacco by Americans. Among the American Legacy Foundation's top priorities are to reduce tobacco use by young people and to support programs that help people - whether they are young or old - quit smoking. The grant has increased from approximately $80,000 in FY 2001 to nearly $600,000 in FY 2003 and FY 2004.

The Revenue Transfer comes from Medicaid matching funds for Baby Your Baby outreach programs ($359,100) and the Tobacco Media Campaign ($455,000). The Children's Health Insurance Program also contributes $100,000 for the Baby Your Baby program. Also included is $53,000 for Pedestrian Safety from the Department of Public Safety; and $10,000 from the Department of Human Services for the Child Fatality Review.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	1,557,400	334,000	(670,100)	(1,004,100)
General Fund, One-time	(2,169,000)			
Federal Funds	6,470,150	7,947,200	7,214,700	(732,500)
Dedicated Credits Revenue	1,214,670	1,408,700	1,401,400	(7,300)
GFR - Cigarette Tax Rest	250,000	2,868,400	3,259,600	391,200
GFR - Tobacco Settlement	5,058,500	5,066,500	6,061,700	995,200
Transfers	1,063,970	1,238,066	1,238,100	34
Beginning Nonlapsing	1,024,111	319,934		(319,934)
Closing Nonlapsing	(319,934)			
Lapsing Balance	1,014,500			
Total	$15,164,367	$19,182,800	$18,505,400	($677,400)
Expenditures				
Personal Services	4,348,506	4,672,500	4,654,500	(18,000)
In-State Travel	58,884	108,800	90,600	(18,200)
Out of State Travel	85,849	115,100	115,100	
Current Expense	5,923,270	7,924,700	7,613,500	(311,200)
DP Current Expense	141,627	134,900	121,300	(13,600)
Other Charges/Pass Thru	4,606,231	6,226,800	5,910,400	(316,400)
Total	$15,164,367	$19,182,800	$18,505,400	($677,400)
FTE/Other				
Total FTE	95.3	96.0	94.8	(1.2)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Health Promotion includes more than 90 public health professionals focused on reducing premature death and disability due to heart disease, stroke, cancer, diabetes, arthritis, tobacco, and injuries. The Bureau's programs systematically coordinate around common functions such as surveillance and information management, local health departments and other partner relations, media campaigns, consumer research, and education of health care providers. Comprehensive population-based interventions are provided at the school, work, community and health care sites, and include primary, secondary, and tertiary prevention strategies.

Cancer Control Program

Breast cancer is the leading cause of cancer death for Utah women and the leading cause of death for women ages 44-65. In 2001, 197 Utah women died of breast cancer and 1,015 new cases of invasive breast cancer and 196 in situ were diagnosed. Late stage diagnosis is the primary predictor of poor survival and subsequent mortality.

The program helps reduce morbidity and mortality from breast and cervical cancers by working with LHDs and other community providers statewide to:

1. Provide low cost or free breast and cervical cancer screening (including mammograms) to medically underserved women;
2. Provide public and professional education about the need for early detection and availability of screening services;
3. Develop and use a statewide surveillance system to plan and evaluate screening and education efforts.

The Bureau provides approximately $600,000 to the local health departments for Cancer Control programs

Cardiovascular Disease Program

The goal of the Cardiovascular Health Program (CVHP) is to decrease premature death and disability due to heart disease and stroke through the following:

1. Maintain the Alliance for Cardiovascular Health in Utah, a statewide organization of agencies, institutions, companies, providers, and community leaders to combine resources to work together to promote cardiovascular health.
2. Help communities, work-site, schools, and health care sites develop effective policies, environment supports and practices that are effective in promoting heart health and preventing disease, such as the Gold Medal School Initiative.
3. 5-A-Day, which promotes the message to eat five servings of fruits and vegetables each day for better health. Since the program began, the proportion of adults and adolescents who eat "5-A-Day" has increased significantly. More than 60,000 children have participated in the 5-A-Day tours of local grocery stores.
4. Work with physicians and other care providers and managed care to enhance the primary and secondary prevention efforts of all providers to Utahns at highest risk for heart disease and stroke.
5. Increase the knowledge and awareness base of Utahns about the importance of preventing heart disease and stroke. Maintain a surveillance and evaluation program to monitor heart health status of Utahns, and evaluate effectiveness of program interventions and strategies.

Outcome Measures

The following table shows some of the outcome measurements associated with this program.

FY 2002 Service	Outcomes
Number of policies and environmental supports made by all Gold Medal Schools to promote healthier nutrition and physical activities.	235/232
Gold Medal School Initiative (Schools/Students & Faculty)	100/49,566
Walk Your Child to School Day (Schools/Students)	87/34,000
Students participating in 5 a Day activities	40,000
Utahns receiving prevention messages from events or campaigns	
Direct prevention messages	75,459
Website education	42,889
Media campaigns	85,081
Health professionals receiving education	240,341
Utahns walking the Legacy Gold Medal Mile	3,261
Utahns taking action to decrease high levels	
Blood Pressure	89.6%
Cholesterol	90.0%
Percent of in adults eating 5-A-Day (1993 and 2000)	13%/21%
Percent of in adolescents eating 5-A-Day (1993 and 1999)	13%/25%

Diabetes Control Program (DCP)

It is estimated that about 120,000 Utahns have diabetes, and that almost one-third of them are unaware of it. Indirectly, diabetes affects the entire population as it is a major cause of morbidity and mortality and places a significant economic burden on the health care system. In 1999, hospitalizations alone amounted to nearly $188 million in addition to lost productivity, disability, and family resources. DCP improves the detection and treatment of diabetes and its complications (heart disease, end-stage kidney disease, blindness, amputations, hospitalizations and long-term reduction in activity). DCP has focused on easy access to information and education as an important component of diabetes management and awareness.

DCP has accomplished the following during FY 2002:

1. Completed its fourth phase of public awareness, including improving awareness of risk factors, screening methods, diabetes control, and the need for flu and pneumonia vaccinations.
2. Contracted with Community Health Centers to improve diabetes care for high risk/low income populations.
3. Provided training to non-medical staff.
4. Provided training updates to primary care providers, community health centers, and other health care professionals.

The Diabetes Control Program is funded solely with federal funds. Approximately $389,000 of these funds are passed through to the local health departments and the University of Utah.

Healthy Utah Program

Healthy Utah is a work-site-based employee health promotion and prevention program available to more than 55,000 state and other public employees and spouses covered by Public Employees Health Program. Healthy Utah's mission is "Providing resources, incentives and skills; empowering people to achieve healthy lifestyles." Healthy Utah works in school settings, state departments and with other public entities to create healthy work environments that support healthy lifestyle behaviors. Healthy Utah offers physical assessments, health risk appraisals, personal health sessions, weight management and stress prevention classes. Seminars on a variety of health topics and group health promotion programs are also available free of charge. Healthy Utah also provides technical assistance to work sites interested in establishing wellness councils and integrating employee health promotion and prevention into daily business activities. Healthy Utah strives to increases employee productivity, decrease employee absenteeism and reduce the rapid escalation of health care costs.

Outcome Measures

The following table demonstrates some of the program's accomplishments for FY 2002:

FY 2002 Service	Outcomes
State/Public employees and spouses who are registered members	19,929
Participants in assessment sessions	5,120
Participants in health related seminars	4,000
Participants in group health promotion programs	2,500
Participants in weight management classes	274
Number of people who signed up for smoking cessation rebates	110
Number of people completing the physical activity log	4,025
Average number of visits to the web site per day	1,351

Arthritis Program

Arthritis is the leading cause of disability in the United States and is the second leading cause of disability in Utah. The medical and social costs nationally total almost $65 billion annually. Health data reports that 31 percent of Utah residents over 18 years of age have arthritis. Clearly, arthritis has become one of our most pressing public health concerns. It should be stressed that these conditions, costs, and negative health outcomes can be managed through effective, but underutilized programs.

The mission of the Utah Arthritis Program is "To increase the quality of life among persons in Utah affected by arthritis." To fulfill this mission, the UAP focuses on the following: increasing community awareness, measuring arthritis trends, improving clinical practice, and promoting supportive health systems and policies.

Asthma

The leading cause of missed school days is asthma. It is estimated that more than 36,300 children under the age of 17 have asthma. In 2000 there were 1,354 hospitalizations for asthma, with children accounting for 49 percent of those hospitalizations.

The Utah Asthma Program was developed in 2002 with CDC funding to begin efforts to address asthma from a public health perspective.

Violence and Injury Prevention Program

The mission of the Violence and Injury Prevention Program (VIPP) is to reduce the occurrence of fatal and non-fatal injuries among Utah residents. To accomplish this, VIPP collaborates with many partners including other UDOH programs, state and local agencies, local health departments, private business, nonprofit community organizations, health care providers and others.

Injuries are a leading cause of death among Utah residents. From 1999 to 2001, there were 1,926 deaths and 33,146 hospitalizations due to unintentional injuries among Utah residents. During this period, the cost of these hospitalizations exceeded $389 million.

Strategies to reduce fatal and non-fatal injuries include the following:

1. Collaborate with UDOH and community partners to improve injury data collection, epidemiology and research for use in planning, implementing and evaluating injury prevention programs.
2. Conduct education to increase awareness about the causes and preventability of injuries; and promote behaviors that help prevent injuries- e.g. use of seat belts, bicycle helmets, smoke detectors, etc.
3. Promote policy changes, legislation and enforcement activities that will reduce injury hazards or increase safe behaviors - e.g., standard seat belt law, graduated driver licensing, school zone speed limit enforcement, etc.

The VIPP conducts and/or provides significant support to the following projects and activities: Motor Vehicle Seat Belt and Child Booster Seat Campaigns, Youth Suicide Study, Suicide Prevention Task Force, Child Fatality Review Committee, Intimate Partner Violence Death Review Team, Rape and Sexual Assault Prevention Project, Domestic Violence/Partner Abuse Prevention Project, Traumatic Brain Injury Surveillance Project, Adolescent Pedestrian Safety Project, Utah Safe Kids Campaign, and others. The VIPP contracts with all local health departments - providing funding and technical support for local injury prevention programs that address adult seat belt and child care seat use, bicycle safety and helmet use, pedestrian safety, school playground safety, fall prevention, community and family violence prevention, etc.

Baby Your Baby Program (BYB)

The BYB Outreach Program strives to improve the health of families in Utah through programs such as Baby your Baby, Check your Health, Children's Health Insurance Program (CHIP), and the Primary Care Network (PCN). The program provides hotline services, develops education strategies, outreach consultation, and program coordination. The Hotline provides information and referral services to approximately 50,000 callers each year for BYB, Check Your Health, Immunization hotline, CHIP, and other division programs. The outreach program establishes public-private partnerships to promote healthy lifestyles, reduce health risks, and increase access to health care. This is accomplished through public service announcements and other television programs, radio and printed materials which address Department goals dealing with early prenatal care, birth defects, SIDS, folic acid, vaccine-preventable infections, injury and violence, dental disease, and other important maternal and child health issues.

Service	FY 1998	FY 1999	FY 2000	FY 2001
Number of hotline callers served	31,141	43,309	45,365	50,029

Tobacco Prevention and Control Program (TPCP)

The TPCP provides technical expertise, and coordination at state and community levels to prevent and reduce tobacco use in Utah. Tobacco is the leading preventable cause of death in the state. Approximately 1,200 Utahns die each year due to tobacco-related illnesses and more than 200,000 Utahns use tobacco.

The goals of this program are to:

1. Promote quitting among adults and youth
2. Prevent initiation of tobacco use among young people
3. Eliminate nonsmokers' exposure to secondhand smoke
4. Identify and eliminate disparities in tobacco use among populations groups

The program receives state dedicated, federal, and private funds. Ninety-five percent of state funds are passed through to local health departments, community prevention and cessation programs, a Truth About Tobacco media campaign, and other services. An independent evaluation contractor assists in measuring the impact of funded programs.

Anti-Tobacco Projects Funded by Senate Bill 15, 2000 General Session

The TPCP and its partners attack the problem of tobacco use with proven program components, including: Statewide and community-based services to help smokers quit; the "Truth About Tobacco" public awareness campaign; prevention partnerships with local health departments, schools, and communities; and youth access to tobacco.

Statewide and community-based services to help smokers quit – Tobacco cessation counseling is one of the most effective interventions in preventive medicine. Quitting smoking at any age provides health benefits and increases life expectancy for former smokers. To help smokers quit successfully, the TPCP offers the Utah Tobacco Quit Line, Medicaid coverage of tobacco cessation services for pregnant women, school and community based teen cessation programs, community-based adult cessation programs, and Medicaid coverage for the cessation medication Zyban.

"Truth About Tobacco" Public Awareness Campaign – Utah's anti-tobacco public awareness campaign aims to prevent teens from starting to smoke and to persuade youth and adult smokers to quit. The components of the campaign include: "Ready to Quit" reality TV campaign; "Truth About Tobacco" youth ads; advertisements addressing pregnant women and secondhand smoke; radio advertisements, billboards, posters, and contests; and events promoting tobacco-free communities.

Prevention Partnerships with Local Health Departments, Schools, and Communities – School programs promote a strong "no tobacco use" attitude among students, increase their knowledge of the dangers of tobacco, and teach them skills to resist peer influences. The comprehensive school tobacco policies include enforcement of rules against tobacco use, tobacco prevention education in all grades, access to cessation services, and involvement of families and communities in tobacco prevention. Specific programs include: anti-tobacco curricula for students in grades 5 through 8, Truth from Youth Anti-Tobacco Advertising Contest, and anti-tobacco activities and presentations in schools and communities across the state.

Youth Access to Tobacco – Utah law prohibits sales of tobacco to minors under the age of 19. Local health departments ensure compliance with youth access laws through retailer education, retailer recognition, and compliance checks.

The following table lists some of the outcomes and accomplishments of the TPCP during FY 2002.

FY 2002 Service	Outcomes
Number of Utahns who called the Quit Line	13,000
Number of Utahns who used Quit Line referral or quit services	3,580
Number of smokers participating in local cessation services	1,300
Quit rates	25% to 30%
Anti-tobacco awareness campaign:	
% of Adults recalling anti-tobacco ads	90.0%
% of Youth recalling anti-tobacco ads	94.0%
% of smokers who reduced smoking during "Ready to Quit" campaign	59.0%
Number of students (grades 5-8) participating in anti-tobacco curricula	20,000
Number of students participating in "Truth From Youth" ad contest	13,000
% of Sales to youth during compliance checks (FY01/FY02)	16%/10.3%

Other Funding through Senate Bill 15, 2000 General Session

Originally, Senate Bill 15 allocated $4.0 million to the Health Department for tobacco education, prevention, and cessation programs. The bill's language also provided additional funding ($2 million) in the event that the lawsuit from the outside law firm was settled. That suit was settled and the Legislature approved increasing the funding from the Tobacco Settlement Account to $6 million, but reduced the division's General Fund appropriation by a corresponding $2 million. In addition to the Tobacco Settlement Account's funding for the TPCP, S.B. 15 allocates $5.5 million to cover the State's share of the costs for the Children's Health Insurance Program (CHIP); $1.49 million to the Courts and the Department of Human Services to expand the drug court program; $510,000 to the Board of Pardons, the Department of Corrections, and the Department of Human Services for a drug board pilot program; and $4 million to the University of Utah Health Sciences Center. Utah Code requires that each of the state agencies that receive funding from the Tobacco Settlement funds shall provide an annual report on the program and activities funded to both the Health and Human Services Interim Committee and the Health and Human Services Joint Appropriations Subcommittee (63-97-201(6)).

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 2 percent administration, 56 percent indirect services, and 42 percent direct services. The direct services are in the following areas: Cancer, Breast and Cervical Cancer, Healthy Utah, Diabetes, Arthritis, Injury Prevention, Rape Crisis, Safe Kids, Youth Suicide, Baby Your Baby, and Tobacco Prevention.

Cancer Control Program: The cost of breast and cervical cancer screens (including clinical breast examination, pelvic examinations, or both) is $41.20 per screen.

Cardiovascular Disease Program: The cost per all services and messages (including media campaigns) in FY 2002 was $2.58. The cost per child in Gold Medal Schools was $5.25

Diabetes Control Program: The estimate cost per person impacted by the DCP is $1.00.

Healthy Utah: The estimated average cost per participant in Healthy Utah is $32.00.

Arthritis Program: The estimated costs of services include the following: an arthritis radio campaign to increase community awareness reached an estimated 600,000 at a per person cost of $0.015; the Utah Arthritis Report distributed to key partners and constituencies, as well as on the department's web page was developed at a per person cost of $0.012; and effective interventions were identified and partnerships formed to implement these interventions at a per person cost of $1.85.

Asthma Program: The program completed and published data about the asthma burden on Utah Hispanics at a cost of $1.18 per Hispanic and developed a website at a cost of $0.06 per Utahn.

Violence and Injury Prevention Program: During FY 2002, 6,220 child safety seats and booster seats were inspected at a cost of $3.63 per inspection. In addition, 6,830 parents were educated in child safety seats at a cost of $1.23 per parent. Literature was provided for 31,260 parents and adults about safety seats and booster seats, at a cost of $0.38 per person.

Child pedestrian safety efforts were conducted with various education programs including Green Ribbon, Walk This Way, and Walk Your Child to School assisting an estimated 46,550 adults and children at a cost of $0.32 per person.

To help prevent rape and sexual assault through education, hotline responses, and victim responses were received by 63,358 people at a per person cost of $2.93.

Baby Your Baby Program: The estimated cost per call was $5.74.

Tobacco Prevention and Control Program: The cost of services provided by the Tobacco Prevention and Control Program included quit line services ($66.47 per caller) and the anti-tobacco media campaign ($0.93 per capita).

3.3 Community and Family Health Services – Maternal and Child Health

Recommendation

The Analyst recommends a budget of $52,746,800 for Maternal and Child Health for FY 2004.

The majority of the funding for this program ($34.1 million) comes from federal funds for the federal Women, Infants, and Children (WIC) program, a supplemental food program for pregnant, breast-feeding or postpartum women, infants, and children up to five years of age. The Bureau also receives nearly $4 million in federal funds for child immunization efforts.

Infant formula manufacturers rebate funds to the State from WIC formula purchases. These rebates, projected at $9.8 million are listed as dedicated credits, together with private contributions.

Of the $1,434,800 identified as Revenue Transfers, most ($1,332,500) is from the Children's Health Insurance Program (CHIP) for vaccines. The balance is funding from the Medicaid program for the following programs: (1) Pregnancy Risk Assessment and Management, (2) Home Visitation, and (3) Immunization Media Campaign and Immunization private donations.

The Maternal and Child Health Bureau covers five specific areas of Maternal and Child Health: Reproductive Health; Child, Adolescent and School Health; Immunizations; Oral Health; and Women, Infants and Children (WIC) Programs. The Maternal and Child Health Bureau provides leadership for most Maternal and Child Health (MCH) services in the state through these programs.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	2,569,100	190,500	1,157,000	966,500
General Fund, One-time	(320,100)	43,600		(43,600)
Federal Funds	34,569,127	39,200,600	40,014,800	814,200
Dedicated Credits Revenue	9,956,366	9,946,100	10,140,200	194,100
GFR - Tobacco Settlement	995,200	995,200		(995,200)
Transfers	1,007,011	1,434,800	1,434,800	
Lapsing Balance	(1,303,700)			
Total	$47,473,004	$51,810,800	$52,746,800	$936,000
Expenditures				
Personal Services	2,672,905	3,113,300	3,083,500	(29,800)
In-State Travel	27,479	44,600	43,900	(700)
Out of State Travel	58,988	63,600	53,400	(10,200)
Current Expense	3,317,458	5,045,200	5,379,400	334,200
DP Current Expense	357,590	403,100	443,900	40,800
Other Charges/Pass Thru	41,038,584	43,141,000	43,742,700	601,700
Total	$47,473,004	$51,810,800	$52,746,800	$936,000
FTE/Other				
Total FTE	66.4	57.8	56.6	(1.3)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Reproductive Health Program (RHP)

The RHP comprises numerous components. The prenatal component of the program improves access to prenatal care through expedited eligibility to Medicaid, enhanced prenatal and delivery services within Medicaid, and by covering prenatal care for uninsured women. The family planning component assures access to family planning services in undeserved areas of the state. It also assures reproductive health services through technical assistance to local health departments, community health centers, and other providers.

The Sudden Infant Death Syndrome (SIDS) component involves tracking of all SIDS deaths, suspected SIDS, suffocation and undetermined causes of death in the state, linking families with support resources and educating the public and healthcare providers about factors that may reduce the risk of SIDS. The SIDS program collaborates with public health nurses throughout the State to assure that families are provided grief support and referrals when they experience a sudden and unexpected infant death.

The perinatal mortality review component reviews fetal deaths, infant deaths, and the deaths of women who have recently delivered an infant, so that strategies can be developed to prevent then in the future. This may involve a wide range of helpful strategies from clinical remedies to changes in the health/social service delivery system and the development of public policies to improve fetal, infant, and maternal health outcomes.

The Reproductive Health Promotion component creates and disperses pertinent health education messages that are identified through the program's various data collection resources. These messages are distributed via presentations at schools, churches, health fairs, the Department's website, brochures, radio messages, and poster displays.

The Wee Care component offers perinatal nurse telephone case management of moderate and high-risk PEHP clients throughout the State. Women are provided with information to help them reduce the risk of premature delivery and other pregnancy complications. Wee Care also provides follow-up contact throughout the pregnancy to assure that everything goes well, and that mother and infant have optimal healthy outcomes.

The Abstinence Education component oversees implementation of the federal abstinence-only education program. Community organizations and agencies provide abstinence education to youth between the ages of 9 and 14 years and their parents through this program to reduce teen pregnancy and sexually transmitted diseases. This program is paid for with federal Title V abstinence education funds.

The Pregnancy Risk Assessment Monitoring System (PRAMS) is a population-based surveillance system that monitors Utah mothers about their experiences before, during and after pregnancies. Data are used to provide important information that can guide policy and other efforts to improve care and outcomes for pregnant women and infants in Utah.

The Baby Your Baby by phone component provides a quick and easy Medicaid Presumptive Eligibility determination to pregnant women residing in the Salt Lake County area via a telephone interview. This serves to expedite early access to prenatal care for those women who participate.

Child, Adolescent and School Health (CASH) Program

The CASH program covers a broad range of services related to child health and development, from birth through adolescence. CASH oversees the Prenatal - Nurse Home Visitation Program, conducted by local health departments (LHDs), wherein specially trained LHD nurses conduct home visits and provide outreach, assessment and referral services for pregnant women and at-risk children from birth to five years of age. CASH also oversees the Early Childhood Targeted Case Management Service, which utilizes LHD nurses to conduct home visits, case management, and referral services for Medicaid-eligible children from birth to one year of age. CASH also provides contract funding, nursing consultation, technical assistance and training for LHD nurses conducting home visiting and other child health-related services such as well child clinics. Nurse home visiting and well child clinic services strengthen the family's capacity to meet the health needs of their children, and assist them in accessing needed health care.

The Head Start Collaboration Project, funded under a federal Head Start grant, creates and strengthens interagency partnerships and linkages between Head Start and other early childhood service providers to improve access to important early childhood services for low income children and their families.

The CASH program is responsible for Utah's Healthy Child Care America Project, which is funded by a federal MCH/Community Integrated Services System grant. This project develops child care health and safety training for use by public health nurses throughout the State and provides technical assistance, consultation, and training to child care providers, Head Start programs, local health departments, and other agencies and programs on issues related to child care health and safety.

CASH also provides technical assistance, training, and nursing consultation to local and state health and educational agencies, health care providers, migrant education programs, parents, and the general public in issues related to health care needs of school-age children and adolescents.

Service	FY 2002
Child Health Services	
(well child care, care coordination, screening)	6,713
Prenatal - 5 Nurse Home Visit	2,014

Immunization Program (IMM)

IMM promotes immunization as part of a comprehensive health care across the life span – infants, children, adolescents, and adults. It provides services through technical assistance to local health departments, Community Health Centers, managed care organizations, schools, licensed day cares, and private providers. The program contracts with LHDs and Community Health Centers to support infrastructure for outreach activities to at-risk and eligible populations. Special emphasis is placed on efforts to improve the immunization coverage for pre school-age children, especially those under two years of age. IMM is composed of the following components:

The Vaccines for Children (VFC) component provides vaccine at no cost to eligible children ages 0-18 years of age who are uninsured, covered by Medicaid, under-insured, or American Indian. The vaccine is provided to 364 enrolled public and private medical providers statewide. An essential part of this is vaccine management and accountability.

The Disease Surveillance and Outbreak Control activities monitor the incidence of vaccine-preventable diseases and assist in addressing disease outbreaks. A staff member is supported in the Division of Epidemiology and Laboratory Services to monitor morbidity and mortality data.

The Population Based Assessment component provides retrospective school entrance surveys and validation audits of schools and licensed day care/Head Start centers. It also monitors second MMR levels of all school children through grade 12.

The Vaccine Adverse Event Reports System (VARES) component provides for a reporting system for adverse events following receipt of any U.S. licensed vaccine.

The Public and Professional Information and Education component involves activities and efforts to provide current immunization information, education, and training.

The Immunization Registry component pertains to IMM program support of aspects of development and maintenance of a population based immunization registry.

The Perinatal Hepatitis B Prevention program promotes Hepatitis B immunization to prevent perinatal Hepatitis B transmission. The program offers case management through local health departments, as well as Hepatitis B immunization for the infant and household contacts. It also provides information on all forms of hepatitis: A, B, and C.

The Adolescent Immunization component supports activities to prevent vaccine preventable diseases in adolescents ages 11-21. This is accomplished through providing current information and education. College entrance immunization requirements are also in place.

The Adult Immunization component promotes the prevention of vaccine preventable diseases among adults with an emphasis on influenza and pneumococcal disease.

The IMM program provides vaccine to eligible children through a federal grant awarded credit line at the Centers of Disease Control (CDC). Additionally, the program provides educational and technical assistance to the entire population through grant-awarded CDC funds.

Women, Infants and Children (WIC)

WIC is a federally funded program designed to provide supplemental food and nutritional education to pregnant, breast-feeding or postpartum women, infants and children up to five years of age. Included are individuals from low income families who are determined to be at nutritional risk because of inadequate nutrition, health care, or both. WIC is specifically designed to serve as an adjunct to good health care during critical periods of human growth and development.

Applicants must meet the following criteria to receive food:

1. A resident of the area or member of the population served by the 60 local clinics.
2. Income at or below 185 percent of the poverty guidelines established by the Federal Government.
3. Certified to be at nutritional need through a medical and/or nutritional assessment.
4. Re-certified every six months to determine continuing eligibility.

Oral Health Program

The Oral Health Program improves the oral health status of Utah residents by developing, implementing, and promoting effective prevention and dental access programs at both the state and local health department levels. OHP dental caries prevention methods such as community water fluoridation, fluoride mouth rinse programs, tooth sealant programs, and early childhood interventions help reduce rates of dental caries among all populations. The evaluation and dissemination of statewide dental health surveys, Head Start data and other Utah specific dental health information by OHP provide important needs assessment information for state and local health departments. OHP activities which improve systems of outreach to and treatment care for Medicaid, CHIP, and low-income uninsured populations help us to assure access to appropriate oral health care services for these targeted populations.

In collaboration with the Utah Oral Health Coalition, the OHP has developed and maintains the Utah Oral Health Action Plan which emphasizes implementation of appropriate prevention and access strategies for target populations and promotes development of policies for better oral health and improved oral health systems statewide. Additionally, the OHP encourages and facilitates the formation of local oral health coalitions by conducting needs assessments and oral health surveys, providing technical consultation and reporting progress toward HP 2010 oral health objectives. The OHP collaborates with local health departments and community health centers and partners with many community public health and private practice dental and health professionals, stakeholders, and advocates to effectively implement programs which best serve the needs of local communities.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 1 percent administration, 7 percent indirect services, and 92 percent direct services. The direct services are in the following areas: Wee Care, Prenatal Services, Abstinence Education, Reproductive Health, FACT, Home Visitation, Child Literacy, Immunization, WIC, and Oral Health.

Reproductive Health Program: The average cost per teen/parent educated was approximately $12.00 per client. In the Baby Your Baby program, funded through the General Fund, costs averaged $13.36 per client.

Child, Adolescent and School Health (CASH) Program: The average cost per child health services (well child care, care coordination, screening) was $49. The average cost of a nurse home visit was $128 per client.

Immunization Program: The cost for a 22-dose series of vaccine is $387.68 (federal vaccine contract price) per eligible child served.

WIC: In 2002, the average monthly participation was 61,360. The average monthly cost to administer the WIC program was $12.77 per participant. The average monthly cost for food for these low income participants was $43.35 per participant.

3.4 Community and Family Health Services – Children with Special Health Care Needs

Recommendation

The Analyst recommends $21,677,200 for Children with Special Health Care Needs for FY 2004. This program receives a substantial amount of its funding from federal funds ($9.4 million), although this shows an anticipated decrease for FY 2004 in the Infants and Toddlers with Disabilities grant. The significant level of federal funds requires over $6.4 million of state General Funds. The Dedicated Credit revenue comes mainly from collections for the direct services provided by this program, including Early Intervention, Newborn Screening, and the specialty clinics for children with special needs.

The Revenue transfer of $3,536,900 represents $640,300 received from the Department of Human Services for the Fostering Health Children program to cover qualified children. These funds are then utilized to draw down additional federal funds in the Medicaid program. The Office of Rehabilitation transfers $20,000 for the traumatic brain injury program. The balance of the Revenue Transfers come from Medicaid funds for administrative case management ($699,400), community based services under the Home Health Care waiver ($120,000), fostering health children ($1,767,300), Teratology/Birth Defects ($60,600), early intervention case management ($216,300), and traumatic brain injury ($5,000), and CHIP early intervention ($45,000).

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	6,691,900	6,469,000	6,460,700	(8,300)
General Fund, One-time	(253,800)			
Federal Funds	8,178,765	10,674,600	9,368,700	(1,305,900)
Dedicated Credits Revenue	4,478,149	2,323,800	2,310,900	(12,900)
Transfers	869,615	3,496,600	3,536,900	40,300
Lapsing Balance	46,500			
Total	$20,011,129	$22,964,000	$21,677,200	($1,286,800)
Expenditures				
Personal Services	6,494,711	7,068,800	7,112,400	43,600
In-State Travel	138,684	169,100	166,500	(2,600)
Out of State Travel	41,203	65,500	63,700	(1,800)
Current Expense	4,815,008	6,470,700	5,797,700	(673,000)
DP Current Expense	221,458	330,600	341,000	10,400
Other Charges/Pass Thru	8,300,065	8,859,300	8,195,900	(663,400)
Total	$20,011,129	$22,964,000	$21,677,200	($1,286,800)
FTE/Other				
Total FTE	114.3	119.3	119.3	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Children with Special Health Care Needs (CSHCN) encompasses ten programs serving special needs children. CSHCN programs reduce preventable death, disability, and illness due to chronic and disabling conditions by providing access to affordable high-quality health screening, specialty health care, and case management. Bureau programs provide "direct services" or "population based services". These services are provided by bureau staff or through contractual agreement with community providers.

Fee Intent Language

Except for FY 2003, the Legislature has traditionally authorized additional funding for this program to handle the increased number of requests for Early Intervention services. Co-pays, through a sliding fee schedule, were utilized for a short time, but were discontinued with the adoption of the following intent language:

> *It is the intent of the Legislature that there be a $10.00 suggested fee for children's services in the Early Intervention Program.*

The Division reports the following:

> The programs complied with the intent language by implementing the $10.00 suggested donation fee to parents. Parents have been generally responsive to the request for a donation as opposed to a set fee. There has been no known attrition in the programs because of this donation request. Providers also report that they are more comfortable with this approach.

Hearing, Speech, and Vision Services (HSVS)

HSVS provides statewide screening, evaluation, and referral of infants and children with hearing, speech, and/or vision problems. Target populations are newborns, infants and preschoolers, children at risk, children in areas lacking alternative care and children whose parents request financial assistance. Pediatric hearing, speech, and vision services are provided throughout the state, from the main clinic in Salt Lake City, regional clinical facilities in Ogden, Cedar City, Vernal, Price, and Montezuma Creek, and 26 traveling clinic sites. HSVS works with local resources to provide referral to appropriate intervention services. Children identified with these disorders in early life have a much lower rate of subsequent chronic disability. Approximately 3,000 clinical visits are provided annually.

HSVS oversees legislatively mandated hearing screening of all Utah newborns and provides technical assistance to hospital programs. HSVS manages the centralized database, and works with hospitals and audiologists for tracking and follow-up of infants that require additional testing. For CY 2001 births, 96.8 percent of all Utah newborns were screened for hearing loss.

Service	FY 2002	FY 2003 est.
Percent of hospitals providing Newborn Hearing Screenings	100%	100%
Percent of live births receiving screening	96.8%	99.0%
Percent of those screened passing initial screen	88.8%	90.0%
Number of confirmed hearing loss	59	100
Number in diagnostic process	288	< 1% of all newborns
Number of patient encounters	3,023	3,500
Number of public education efforts	3,455	4,000
Number of photoscreens provided	814	1,000
Number of recycled hearing aids provided	15	30

Neonatal Follow-up Program (NFP)

This program provides statewide multi-disciplinary services for the very low birth weight graduates of Utah newborn intensive care units. The services are offered through three satellites in Salt Lake City, Ogden, and Provo. There are approximately 600 very low birth weight babies born in Utah each year. Compared to normal birth weight babies, low birth weight babies have a higher rate of health and growth problems, soft and hard neurological findings, learning difficulties, cognitive difficulties, mental retardation, hearing and vision deficits, behavioral disorders, attention problems, language delays, delayed social skills, and school failure. The neonatal Follow-up Program provides:

- Follow-up to two and one-half years of age
- Periodic screening by multi discipline providers (neurologist, pediatrician, audiologist, speech pathologist, dietitian, psychologist, ophthalmologist, occupational/physical therapist, nurses and others as dictated by the child's condition).

Service	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 est.
Patient encounters	8,857	11,645	12,431	9,382	7,000
Clinics	154	155	156	156	134
Patients	1,688	1,875	2,149	2,408	2,000

Child Development Clinic (CDC)

This program provides multi-disciplinary clinical services for children birth to five years of age that have special health care needs. The program also offers consultative and case management services for children with multiple disabilities up to 18 years of age. Services are designed to:

- Recognize the need for early diagnosis and treatment;
- Provide timely detection of sensory, cognitive, and emotional disorders;
- Assist the family in identifying their child's strengths and weaknesses;
- Develop and monitor a written plan of services;
- Provide parents with support and information;

- Coordinate the delivery of services with local agencies;
- Promote and develop appropriate community wide services for the prevention of disabilities.

Service	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 est.
# of Clinics	171	216	246	249	230
# of Children served	471	384	1,124	899	850
# of Patient encounters	3,075	3,092	4,247	6,710	5,000

Community Based Specialty Services (CBS)

Children with chronic illnesses or disabling conditions need access to a continuum of health care which includes primary and specialty care. Equally important is the need for early identification and specialized evaluation and treatment for children with special needs. In rural areas, a lack of local, integrated planning, access and coordination of services for children with complex health care needs presents a barriers to appropriate health care. CBS provides an optimal statewide system of community-based care for special needs children, families, and their primary care providers through the Rural Outreach Program. The Rural Outreach Program provides statewide multidisciplinary clinics and community-based satellite offices throughout Utah.

The CSHCN Bureau will continue to develop the Telehealth Outreach Program which establishes a telehealth video network to provide health services to children with special needs. The network connects CSHCN in Salt Lake City to each itinerant site. Follow-up appointments are scheduled for CSHCN families between multidisciplinary clinics held three times per year at each site. The network also will be used for the community staffing held after each clinic and for continuing education of nurses and providers within the Bureau.

Service	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 est.
Itinerant Clininc Patient encounters	3,750	4,950	7,461	5,234	5,300
# of Early Intervention referrals	50	76	58	31	40
# of Other Community referrals		229	99	192	200
# of CBS children seen via telehealth			59	179	200
Cumulative Outreach encounters from RNs	18	14	14	N/A	N/A
# of Children on Travis C. Waiver	55	87	110	111	120

Adaptive Behavior and Learning Evaluation Program (ABLE)

The ABLE program serves multi-problem school-aged children and their families where the child suffers from problems of learning, memory attention, sensory processing language or cognition as well as those with chronic physically disabling conditions. The clinic staff is multidisciplinary and works with the family, school, and other agencies. The team travels to various sites around the state to provide assessment, diagnostic and treatment planning for children unable to access the services in Salt Lake. Services include: assessment, diagnosis, treatment planning, specialty health care, case management, and prevention services. The team conducts school conferences and interagency conferences, coordinating care plans and core teams for the clients seen in the clinic schools and agencies present other identified at-risk students for advice from the team, to prevent the child from deteriorating to a more serious level.

Service	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 est.
# of Clinics	201	200	250	247	260
# of children served				533	550
# of Patient encounters including itinerant sites	2,050	2,293	3,932	4,640	4,700

Fostering Healthy Children

The mission of the Fostering Health Children Program is to ensure that the health care needs of children in the Utah Child Welfare System are met in a timely manner. The program was implemented in response to the Settlement Agreement the State made with the National Center for Youth Law in 1994. The settlement agreement requires the State to provide health, dental, and mental health care to all children in foster care custody on an on-going basis. DCFS contracts this service with the Department of Health to provide Administrative Case Management of all children entering Foster Care across the state. There are approximately 2,000 children in foster care.

Children taken into state custody often come with increased needs for health, dental, and mental health care. Nurses are utilized to oversee the following:

- Manage the health, dental, and mental health care needs of children in Foster Care
- Assist the caseworker in addressing physical, dental, and mental health concerns for a child in state custody
- Provide input on the placement of a child with special health care needs
- Provide medical education and training to foster parents, families, and caseworkers
- Provide hospital, home and/or office visits for children with special needs with one on one health care education and training
- Increase the accessibility for health care by identifying providers willing to provide care

Service	FY 2001	FY 2002	FY 2003 est.
# of children served in out of home care	3,878	3,803	4,000
# of encounters for children in out of home care	27,051	59,594	60,000
# of Health Status Outcome Measure evaluations	9,239	10,357	11,000
# of encounters with children in protective custody	986	435	500
# of foster children requiring continual on-going follow-up			738

Systems Development Program

This program ensures access to specialty services for children with special health care needs, such as neurology, cardiology, genetics, orthopedics, Spina Bifida clinics, Orofacial clinics, Osteogenesis Imperfecta clinics. Many of these services are provided statewide with CSHCN and local health department staff participating directly and in a supportive role. Additionally, the program has expanded to include system development and quality improvement activities in the areas of transition, medical home, Social Security and cultural sensitivity.

Service	FY 2000	FY 2001	FY 2002	FY 2003 est.
# of Patient encounters	4,803	3,470*	3,499	3,500
# of Clinics held	225	238	222	222
DDS transmittals received	550	508**	397**	400
# subsequently obtaining Medicaid	110	81	72	75
# of DDS/SSI child referrals susequently obtaining Medicaid	48	30	25	25

* 2001 Encounter numbers lower than in 2000 due to loss of 3-5 providers and reporting unduplicated number.

** 2001 DDS transmittals lower due to backlog of cases w/ longer trunaround times.

Teratology and Birth Defects

Information regarding exposure to drugs, chemicals, and infections in pregnancy and lactation and the possible effect on the developing fetus, breast-fed infant and mother is often not easily accessible to health care practitioners or consumers. It is understandable that during pregnancy there is an increased sensitivity to the possibility of having a child with a birth defect. After an exposure and because of the poor quality of available information about fetal effects, women often feel their risk of having an affected child is higher than the actual risk posed by the exposure. These perceptions of heightened risk have too often led to terminations of otherwise wanted pregnancies, increased anxiety, demands for unnecessary and costly prenatal diagnostic procedures as well as for repeated screening and testing of the in-utero exposed infant and child. Unfortunately, medical, nursing, pharmacy, and other health-related schools usually do not provide courses in human or clinical teratology (the study of causes of birth defects), so practitioners are not prepared to assist their pregnant or lactating patients with these questions and concerns. Since it is common for pregnant and lactating women to be exposed to medications/drugs, chemicals, and infectious agents, misinformation can too often be transmitted. The Pregnancy Riskline was established to provide health care practitioners and consumers with accurate, up-to-date information regarding potential risks to a fetus or breast-fed infant in order to prevent unjustified anxiety leading to unnecessary abortions, costly prenatal and postnatal screening, diagnostics, and testing of an exposed fetus or infant. The program educates more that 9,000 callers each year and more than 1,000 health care practitioners, a total of over 10,000 encounters. Additionally, another 1,000 medical, pharmacy, nursing and health education students are educated each year.

For most birth defects, the cause is not known. Statewide monitoring for the occurrence of birth defects is critical to know background prevalence rates, to evaluate trends over time, perform cluster analysis and develop the framework for epidemiological investigations that may provide clues to identify causes. The Birth Defect Network provides the basic infrastructure to monitor all infants and pregnancies affected by a birth defect in the State. This program has been evolving since 1994 and became a cull surveillance system in 1999, monitoring all major structural birth defects occurring in Utah. Two critical areas the Utah Birth Defect Network is involved with are primary and secondary prevention. Primary prevention, the ability to prevent birth defects from occurring, is dependent upon accurate data both for evaluation of potential prevention strategies and evaluation after implementation of a prevention project. Secondary prevention, minimizing secondary disabilities as a result of the primary birth defect, is critical for both the child and family to decrease the social, financial, and medical burden. The Utah Birth Defect Network also provides resource and referral information for parents of children with birth defects, as well as health care providers seeking accurate and up to date information about birth defects. Recently, the Utah Birth Defect Network was awarded a grant to make it one of seven Centers for Birth Defects Research and Prevention. This grant provides researchers the ability to investigate potential causes of birth defects as well as examining interventions for prevention.

Service	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 est.
Number of clients served by Pregnancy Riskline	10,403	10,422	10,503	10,510	10,600
Number of births screened by Birth Defects Network	46,243	47,331	47,915	48,000	48,200

Newborn Screening (NS)

This program provides a statewide system for early identification and referral of newborns with certain metabolic, endocrine, or hematologic disorders that can produce long term mental or physical disabilities or death if not treated early. The disorders are: congenital hypothyroidism, galactosemia, hemoglobinopathy, and phenylketonuria (PKU). The fee for the testing kit increased to $31.00 on November 15, 2001. The fee is split between the State Health Laboratory and CSHCN.

Service	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 est.
Occurrent births (CY)	47,261	48,454	49,041	49,500	50,000
# of first specimens	46,982	48,303	48,430	48,000	50,000
# of second specimens	43,975	45,377	45,874	45,000	48,000
first screen	99.4%	98.0%	99.0%	98.5%	98.0%
# of newborns with abnormal confirmatory testing:					
Pheylketonuria:					
classical	2	0	3	3-4	3-4
hyperphe	0	3	3	2	2
Glactosemia					
classical	0	0	0	0-1	0-1
variant	35	103	32	20	20
Congenital Hypothyroidism					
primary	15	23	23	15	15
other	45	42	42	20	20
Hemoglobinopathy*					
sickle cell			2	0-1	0-1
variant, other			64	200	200

* Hemoglobinopathy screening began September 24, 2001

Baby Watch Early Intervention (BW/EI)

BW/EI provides early intervention and developmental interventions statewide for young children with developmental delays and/or disabilities from birth to age three. Services include multi-disciplinary evaluation and assessment; service coordination; specialty and therapy services such as nursing, physical therapy, occupational therapy, speech therapy, special instruction, family support and other related services that build on family strengths and child potential. Services are available statewide through local service delivery personnel.

Service	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002 est.
# of Children referred and evaluated	4,179	5,051	5,703	6,000	6,500
Children served w/ Indiv. Family Service Plan			4,282	5,297	6,000
Avg. number of encounters per child			36	36	36

The 1997 Legislature authorized additional funding for this program to handle the increased number of requests for early intervention services. The amount added to the budget was $1.5 million, with half of that funding coming from the General Fund and the other half coming from fees paid by the recipients, according to the sliding fee schedule which was also approved. In response to concerns about the sliding fee schedule, the Legislature adopted the following intent language:

> *It is the intent of the Legislature that there be a $10.00 suggested fee for children's services in the Early Intervention Program*

The Division reports the following: the programs complied with the intent language by implementing the $10.00 suggested donation fee to parents. Parents have been generally responsive to the request for a donation as opposed to a set fee. There has been no known attrition in the programs because of this donation request. Providers also report that they are more comfortable with this approach.

The 2000 Legislature allocated $300,000 (General Fund) for growth in the BW/EI Program; the 2001 Legislature approved an additional $600,000. Last year, the Legislature was unable to add any new funding for Early Intervention, however, the division was able to cover the additional growth with carry-forward federal funds.

Expansion of Early Intervention Program

As the program becomes better known throughout the State, the eligible population grows. The caseload in FY 1999 was 2,018, growing in FY 2000 to 2,173 in FY 2001 to 2,394 and in FY 2002 to 2,652. Projections for future caseloads are estimated at 2,917 in FY 2003. The Department is requesting $1,351,500 to cover the costs associated with the FY 2003 growth (funded in FY 2003 with one-time carry-forward federal funds) plus an additional $983,200 for anticipated FY 2004 growth. The Analyst recommends that this be an item for the Committee to consider when prioritizing items for funding.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this intent language for this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 4 percent administration, 29 percent indirect services, and 67 percent direct services. The direct services are in the following areas: Case Management, Clinical Services, Neonatal follow-up, Community-Based services, ABLE clinics, Newborn Screening, and Baby Watch/Early Intervention.

Hearing Speech Vision Services: In FY 2001, there were 3,817 encounters in the Hearing, Speech, and Vision Services (HSVS) at an average cost per encounter of $186.43. This component screened 48,454 newborns for hearing. The average cost per encounter for the screening was $2.47.

Neonatal Follow-up Program: The Neonatal follow-up program provided services at 12,431 encounters at an average cost of $79.77 per encounter.

Child Development Clinic: Case Management in the Child Development Clinics assisted 4,247 children at an average cost of $161.64 per encounter.

Community-Based Specialty Services: Community-Based Specialty Services (CBS) helped 4,967 children at an average cost per encounter of $193.80. The CBS Waiver program deals with more difficult cases, so there are fewer encounters, but are more costly. There were 100 children who received services at an average cost per child of $1,090.91.

Adaptive Behavioral, and Learning Evaluation Program: ABLE Clinics had encounters numbering 3,932 and cost $176.59 per encounter.

Fostering Healthy Children: The costs for services under the Fostering Healthy Children program averaged $71.17 for the 27,051 encounters.

Systems Development Program: In the Systems Development Program, there were 4,315 encounters at an average cost of $181.96 per encounter.

Teratology and Birth Defects: The Pregnancy Riskline handled 10,503 calls at an average cost of $31.06. The Birth Defects Network had 47,331 encounters at an average cost of $4.89.

Newborn Screening: Newborn tests include metabolic screening, which averaged a cost per encounter of $13.54.

Baby Watch/Early Intervention: The Baby Watch/Early Intervention program assisted 5,703 children in FY 2001 at an average cost of $1,722.48 per child.

4.0 Additional Information: Community and Family Health Services

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund	11,412,200	10,726,300	11,401,200	7,532,400	7,487,800
General Fund, One-time	11,500	89,100	(2,758,900)	63,200	
Federal Funds	46,344,220	48,943,455	50,951,790	59,567,500	58,313,300
Dedicated Credits Revenue	12,713,749	15,149,264	16,022,679	13,678,600	13,852,500
GFR - Cigarette Tax Rest	250,000	250,000	250,000	2,868,400	3,259,600
GFR - Tobacco Settlement		3,998,900	6,053,700	6,061,700	6,061,700
Transfers	3,522,333	2,806,495	2,940,596	6,169,466	6,209,800
Beginning Nonlapsing		139,517	1,024,111	319,934	
Closing Nonlapsing	(139,517)	(1,284,894)	(319,934)		
Lapsing Balance	9,200	(2,000)	(259,988)		
Total	$74,123,685	$80,816,137	$85,305,254	$96,261,200	$95,184,700
Programs					
Director's Office	538,878	2,812,636	2,656,754	2,303,600	2,255,300
Division Resources	2,486,554				
Health Promotion	5,095,680	12,556,755	15,164,367	19,182,800	18,505,400
Maternal and Child Health	45,731,062	47,575,253	47,473,004	51,810,800	52,746,800
Chronic Disease	4,108,448				
Children with Special Health Care Needs	16,163,063	17,871,493	20,011,129	22,964,000	21,677,200
Total	$74,123,685	$80,816,137	$85,305,254	$96,261,200	$95,184,700
Expenditures					
Personal Services	12,921,564	13,870,865	14,335,813	15,628,200	15,598,500
In-State Travel	212,767	219,175	225,800	323,200	301,700
Out of State Travel	181,148	201,723	191,834	246,800	234,800
Current Expense	12,595,981	13,177,923	14,411,230	19,548,100	18,874,700
DP Current Expense	601,249	1,438,187	748,609	892,300	930,500
DP Capital Outlay	53,631				
Other Charges/Pass Thru	47,557,345	51,908,264	55,391,968	59,622,600	59,244,500
Total	$74,123,685	$80,816,137	$85,305,254	$96,261,200	$95,184,700
FTE/Other					
Total FTE	262.2	280.6	290.4	285.6	282.7

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.2 Federal Funds

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Director's Office	Federal	$1,269,063	$1,273,600	$1,243,600
Maternal and Child	Required State Match	951,797	955,200	932,700
	Total	2,220,860	2,228,800	2,176,300
Director's Office	Federal	464,685	471,500	471,500
Preventative Block Grant	Required State Match	0	0	0
	Total	464,685	471,500	471,500
Health Education	Federal	1,168,931	1,151,400	1,151,400
Core Tobacco Prevention	Required State Match	1,168,931	1,151,400	1,151,400
	Total	2,337,862	2,302,800	2,302,800
Health Education	Federal	850,889	840,500	745,500
Maternal and Child	Required State Match	638,167	630,375	559,125
	Total	1,489,056	1,470,875	1,304,625
Health Education	Federal	610,154	450,900	450,900
Preventative Health	Required State Match	0	0	0
	Total	610,154	450,900	450,900
Health Education	Federal	3,840,176	5,504,400	4,866,900
PHS Local Federal Grant [1]	Required State Match	882,944	880,257	880,257
	Total	4,723,120	6,384,657	5,747,157
Maternal and Child Health	Federal	2,119,958	3,321,600	3,888,200
Child Immunization	Required State Match	0	0	0
	Total	2,119,958	3,321,600	3,888,200
Maternal and Child Health	Federal	30,594,405	33,706,100	34,143,800
WIC Program Formula	Required State Match	0	0	0
	Total	30,594,405	33,706,100	34,143,800
Maternal and Child Health	Federal	1,185,791	1,384,400	1,384,400
Maternal and Child	Required State Match	889,343	1,038,300	1,038,300
	Total	2,075,134	2,422,700	2,422,700
Maternal and Child Health	Federal	668,973	788,500	598,400
PHS Local Federal Grant [2]	Required State Match	247,513	283,075	241,300
	Total	916,486	1,071,575	839,700

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Children with Special Health Care Needs Infants Toddlers	Federal	$2,017,585	$5,734,800	$4,423,500
	Required State Match	0	0	0
	Total	2,017,585	5,734,800	4,423,500
Children with Special Health Care Needs Maternal and Child	Federal	2,783,139	2,982,200	2,982,200
	Required State Match	2,087,354	2,236,650	2,236,650
	Total	4,870,493	5,218,850	5,218,850
Children with Special Health Care Needs PHS Local Federal Grant [3]	Federal	1,011,020	1,957,600	1,963,000
	Required State Match	35,365	35,365	35,365
	Total	1,046,385	1,992,965	1,998,365
Children with Special Health Care Needs Ped VIB ED of Handi	Federal	2,367,021		
	Required State Match			
	Total	2,367,021	0	0
	Federal	**50,951,790**	**59,567,500**	**58,313,300**
	Required State Match	**6,901,414**	**7,210,622**	**7,075,097**
	Total	**$57,853,204**	**$66,778,122**	**$65,388,397**

1 Match is paid by private providers.

2 $202,500 of this match is paid for by private providers in FY 2003

3 $63,700 of the Federal grants requires a variable amount in state match

4.3 Fees

	Current FY 2002-03	Proposed FY 2003-04	Difference	Projected Revenue
COMMUNITY AND FAMILY HEALTH SERVICES				
Bureau of Health Promotion				
Cardiovascular Disease Program				
Cholesterol/Hypertension Control:				
Blood Pressure Standardization protocol	5.00	5.00	0.00	50
Cholesterol Procedure Manual	5.00	5.00	0.00	50
~~Booklets~~				
~~"So You Have High Blood Cholesterol"~~	~~1.50~~			0
~~"Eating to Lower Your High Blood Cholesterol"~~	~~1.50~~			0
Total Cholesterol/HDL Testing	10.00	10.00	0.00	50
Total Lipid Profile (special audience only)	15.00	15.00	0.00	75
(No fees are charged to local health departments. However, private agencies are charged for class materials and instructor services.)				
5-A-Day				
Adult White T-shirt	10.00	10.00	0.00	200
Children's T-shirt	8.00	8.00	0.00	80
Aprons	5.00	5.00	0.00	25
~~Food Pyramid Poster~~	~~1.50~~			0
Puppet Show (rental/cleaning fee)	5.00	5.00	0.00	25
~~Refrigerator Magnets (food pyramid)~~	~~0.15~~			0
Tool Kit	10.00	10.00	0.00	120
Costumes (rental/cleaning fee)	5.00	5.00	0.00	25
Children with Special Health Care Needs				
Note: The schedule of charges for Children with Special Health Care Needs services provided by the Division of Community and Family Health Services represents commonly performed procedures by CPT code and is consistent with charges by the private sector. The list is not intended to be comprehensive as the Division is mandated to assign a charge for all services performed and there is potentially an unlimited number of procedures that could be provided. If unlisted services are performed, charges consistent with the private sector will be assigned.				
Office Visit, New Patient				
99201 Problem focused, straightforward	41.00	41.00	0.00	861
99202 Expanded problem, straightforward	52.00	52.00	0.00	7,488
99203 Detailed, low complexity	77.00	77.00	0.00	17,864
99204 Comprehensive, Moderate complexity	103.00	103.00	0.00	56,856
99205 Comprehensive, high complexity	120.00	120.00	0.00	10,680
Office Visit, Established Patient				
99211 Minimal Service or non-MD	14.00	14.00	0.00	1,414
99212 Problem focused, straightforward	37.00	37.00	0.00	20,017
99213 Expanded problem, low complexity	51.00	51.00	0.00	94,605
99214 Detailed, moderate complexity	62.00	62.00	0.00	24,366
99215 Comprehensive, high complexity	94.00	94.00	0.00	27,542

	Current FY 2002-03	Proposed FY 2003-04	Difference	Projected Revenue
Office Consultation, New or Established Patient				
~~99241 Problem focused, straightforward~~	~~63.00~~			0
99242 Expanded problem focused, straightforward	77.00	77.00	0.00	2,310
99243 Detailed exam, low complexity	86.00	86.00	0.00	63,726
99244 Comprehensive, moderate complexity	124.00	124.00	0.00	41,168
99245 Comprehensive, high complexity	186.00	186.00	0.00	29,760
99361 Med Conference by Phys/Int Dis Team	63.00	63.00	0.00	3,654
99373 Telephone Consultation, complex or lengthy	41.00	41.00	0.00	1,681
Nutrition				
97802 Nutrition Assessment	22.00	22.00	0.00	10,186
Psychological				
96100 Psychological Testing	130.00	130.00	0.00	107,640
96110 Developmental Test	64.00	64.00	0.00	51,072
90801 Diagnostic Exam, per hour	130.00	130.00	0.00	22,100
90801-52 Diagnostic Exam, per hour, Reduced Procedures	65.00	65.00	0.00	45,500
90846 Family Med Psychotherapy, w/o 30 minutes	66.00	66.00	0.00	10,758
90847 Family Med Psychotherapy, conjoint 30 minutes	130.00	130.00	0.00	58,760
90882 Environmental Intervention w/Agencies Employers, etc.	46.00	46.00	0.00	10,212
90882-52 Environmental Intervention, Reduced Procedures	23.00	23.00	0.00	13,110
Physical and Occupational Therapy				
97001 Physical Therapy Evaluation	43.00	43.00	0.00	5,547
97002 Physical Therapy Re-evaluation	36.00	36.00	0.00	3,024
97003 Occupational Therapy Evaluation	44.00	44.00	0.00	22,660
97004 Occupational Therapy Re-evaluation	37.00	37.00	0.00	10,619
Speech				
92506 Speech Basic Assessment	83.00	83.00	0.00	6,391
92506-22 Speech Assessment, unusual procedures	132.00	132.00	0.00	128,304
92506-52 Speech Assessment, reduced procedures	53.00	53.00	0.00	6,360
Ophthalmologic, New Patient				
92002 Ophthalmologic, Intermediate	55.00	55.00	0.00	9,350
~~92004 Ophthalmologic, Comprehensive~~	~~74.00~~			0
Ophthalmologic, Established Patient				
92012 Ophthalmologic, Intermediate	50.00	50.00	0.00	33,250
Audiology				
92551 Audiometry, Pure Tone Screen	33.00	33.00	0.00	8,514
92552 Audiometry, Pure Tone Threshold	36.00	36.00	0.00	1,116
92553 Audiometry, Air and Bone	44.00	44.00	0.00	528
92557 Basic Comprehension, Audiometry	80.00	80.00	0.00	7,840
92567 Tympanometry	19.00	19.00	0.00	24,377
92582 Conditioning Play Audiometry	80.00	80.00	0.00	13,920
92589 Central Auditory Function	86.00	86.00	0.00	3,784
92591 Hearing Aid Exam Binaural	108.00	108.00	0.00	1,404
92587 Evaluation of Alternate Communication Device	42.00	42.00	0.00	60,606
92596 Ear Mold	84.00	84.00	0.00	1,008
92579 Visual Reinforcement Audio	35.00	35.00	0.00	22,050
92593 Hearing Aid Check, Binaural	97.00	97.00	0.00	1,261

The Division assigns a charge to all services performed regardless of the client's or third party insurer's financial responsibility or the likelihood of receiving payment for the services. Projected numbers of units of services are based on past experiences but are subject to significant variation determined by the actual needs of patients and changes in medical practices. Hence, it is not possible to calculate the change in revenue resulting from a change in the charge for a given service.

COMMUNITY AND FAMILY HEALTH SERVICES
SLIDING FEE SCHEDULE - FY 2004

Patient's Financial Responsibility (PFR)	0%	0%	20%	40%	60%	100%
% of Federal Poverty Guideline	100%	0% to 133%	133% to 150%	150% to 185%	185% to 225%	>225%
FAMILY SIZE	**MONTHLY FAMILY INCOME**					
1	$738.33	$0.00 - 981.98	$981.99 - 1,107.50	$1,107.51 - 1,365.92	$1,365.93 - 1,661.25	$1,661.26 and up
2	995.00	0.00 - 1,323.35	1,323.36 - 1,492.50	1,492.51 - 1,840.75	1,840.76 - 2,238.75	2,238.76 and up
3	1,251.67	0.00 - 1,664.72	1,664.73 - 1,877.50	1,877.51 - 2,315.58	2,315.59 - 2,816.25	2,816.26 and up
4	1,508.33	0.00 - 2,006.08	2,006.09 - 2,262.50	2,262.51 - 2,790.42	2,790.43 - 3,393.75	3,393.76 and up
5	1,765.00	0.00 - 2,347.45	2,347.46 - 2,647.50	2,647.51 - 3,265.25	3,265.26 - 3,971.25	3,971.26 and up
6	2,021.67	0.00 - 2,688.82	2,688.83 - 3,032.50	3,032.51 - 3,740.08	3,740.09 - 4,548.75	4,548.76 and up
7	2,278.33	0.00 - 3,030.18	3,030.19 - 3,417.50	3,417.51 - 4,214.92	4,214.93 - 5,126.25	5,126.26 and up
8	2,535.00	0.00 - 3,371.55	3,371.56 - 3,802.50	3,802.51 - 4,689.75	4,689.76 - 5,703.75	5,703.76 and up
Each Additional Family Member	256.67	341.37	385.00	474.83	577.50	577.50

NOTE: This CFHS fee schedule is based on Federal Poverty Guidelines published in the Federal Register February 14, 2002, Vol. 67 No. 31, pgs. 6,931 - 6,933. When new poverty guidelines are published, the fee scale will be changed as required by federal law, Title V of the Social Security Act, and in accordance with guidelines published by the Department of Health and Human Services, Office of the Secretary.

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Health Care Financing

Contents:

1.0 Summary
2.0 Issues
3.0 Programs
4.0 Additional Information

1.0 Department of Health - Health Care Financing

Summary

The Division of Health Care Financing is the administrative agency for Utah's Medical Assistance Programs. The Division administers state and federal funds, and contracts with providers. It also gathers and analyzes data, and pays for the provided services. There are seven bureaus and approximately 460 employees.

Federal regulations provide for a wide variety of funding ratios ranging from 50 to 90 percent for different classes of positions and functions for this division. Overall, federal funding makes up approximately 56 percent of the division's budget.

Federal law requires that the Medical Care Advisory Committee (MCAC) serve as an advisory board to the Division. This committee consists of providers, Medicaid recipients, and members of the community. The committee advises the Division on program content, policy, and priorities. The Board is advisory and its decisions are not binding on the Division.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	9,253,000	(136,400)	9,116,600
Federal Funds	44,841,600		44,841,600
Dedicated Credits Revenue	10,637,000		10,637,000
Transfers	14,632,500		14,632,500
Total	$79,364,100	($136,400)	$79,227,700
Programs			
Director's Office	4,016,900	(600)	4,016,300
Financial Services	5,755,200	(135,200)	5,620,000
Managed Health Care	2,199,300	(100)	2,199,200
Medical Claims	3,052,200		3,052,200
Eligibility Services	14,183,100	(400)	14,182,700
Coverage and Reimbursement	3,057,100	(100)	3,057,000
Contracts	47,100,300		47,100,300
Total	$79,364,100	($136,400)	$79,227,700
FTE/Other			
Total FTE	460.3		460.3

2.0 Issues: Health Care Financing

2.01 Sixth Special Session Reductions

The Legislature approved ongoing budget cuts totaling $66 million for FY 2003, which will also carry forward into FY 2004. In some cases, these reductions were offset for FY 2003 only with one-time funds to mitigate effects of the cuts. The result of this effort maintains the FY 2003 budget at the appropriated level, but lowers the base for FY 2004.

In the case of the Department of Health's budget, the cuts totaled $4,285,200, but for FY 2003 were completely offset with one-time funding. The FY 2004 base, however, reflects the ongoing budget reduction. The amount of the cut associated with the Health Care Financing budget is $337,600.

The FY 2003 ongoing General Fund appropriated level for Health Care Financing following the General Session and 5th Special Session held during June and July 2002 was $9,590,600. During the 6th Special Session, this level was reduced by $337,600 to $9,253,000 as the beginning base from which FY 2004 begins. This is the amount listed in the Summary Table on the previous page in the Analyst FY 2004 Base column.

The proposed cuts to absorb the $337,600 reduction include the elimination of nine FTE positions, a hiring freeze on additional replacements, and a reduction in contracts.

2.02 External Transfers

The 2002 Appropriations Act directs the state's Chief Information Officer (CIO) to identify $2 million in information technology savings state-wide. The CIO and Cabinet were unsuccessful in identifying such savings. Instead, the CIO and Governor's Office of Planning and Budget (GOPB) allocated the $2 million budget cut to programs throughout state government. The General Fund amount allocated to the Health Care Financing budget was $135,700. The Analyst recommends that the subcommittee hear testimony on the programmatic impacts of the executive branch's inability to identify IT savings or productivity increases.

A separate budget reduction was made to the Department of Administrative Services Finance Mandated line item for small adjustments in the retirement rates. This reduction was properly allocated to all agencies, resulting in small decreases in budgets. The General Fund amount allocated to Health Care Financing was $700. The total of these two reductions is $136,400, which is the amount found in the Summary Table on the previous page in the Analyst FY 2004 Changes column.

General Fund	**($136,400)**

2.03 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Division of Health Care Financing's budget is 85 percent administrative and 15 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services. Part of the budgets of Managed Health Care and Eligibility Services are classified as direct services. In those budgets, the number of citizens served and the types of service will be discussed.

HEALTH CARE FINANCING

ADMINSITRATIVE and SERVICE COSTS

FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
Director	5,421,474			5,421,474
	100.0%	0.0%	0.0%	
Financial Services	9,965,813			9,965,813
	100.0%	0.0%	0.0%	
Managed Health Care	1,666,337		784,159	2,450,496
	68.0%	0.0%	32.0%	
Medical Claims	2,948,167			2,948,167
	100.0%	0.0%	0.0%	
Eligibility Services	2,760,915		11,043,659	13,804,574
	20.0%	0.0%	80.0%	
Coverage/Reimbursement	3,317,523			3,317,523
	100.0%	0.0%	0.0%	
Contracts	40,104,927			40,104,927
	100.0%	0.0%	0.0%	
UMAP Adminsitration	847,969			847,969
	100.0%	0.0%	0.0%	
Total	**67,033,125**	**0**	**11,827,818**	**78,860,943**
	85.0%	**0.0%**	**15.0%**	

Source: Department of Health

2.04 Other Intent Language

The 2002 Legislature approved the following supplemental intent language to be implemented by this division:

It is the intent of the Legislature that the Department of Health convene am ad hoc committee by July 1, 2002 to advise the Legislature regarding options to improve access to pharmaceuticals for senior citizens, people with disabilities, Medicaid recipients, and the uninsured. The committee should also study and advise on methods to improve state financing of pharmaceutical coverage and purchasing to include a Medicaid waiver or demonstration project. The advisory committee shall be composed of representatives from the senior citizen, disabled, and low income communities; health care providers; the pharmaceutical industry; members of the business community; the department; and the division. The executive director shall report progress to the Health and Human Services interim committee and the Health and Human Services Appropriations subcommittee no later than November 30, 2002 and shall recommend options for possible legislation, section 1115 waiver, and/or demonstration project by June 30,2003

The Department did convene the advisory committee and reported to the appropriations subcommittee on November 19, 2002 and to the interim committee on November 20, 2002. The division will repeat and update the report during the budget hearings of the subcommittee.

3.1 Health Care Financing – Director's Office

Recommendation

The Analyst's recommendation for the Director's Office for FY 2004 of $4,016,300 is based on a staffing level of 53 FTEs. The Federal funds for this entire division are Title XIX Federal funds.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	51,900	194,247	217,500	23,253
General Fund, One-time	(937,000)			
Federal Funds	2,297,559	2,645,553	2,660,000	14,447
Dedicated Credits Revenue	1,048,674	1,048,700	1,028,700	(20,000)
Transfers	110,059	110,100	110,100	
Beginning Nonlapsing	1,600,000			
Lapsing Balance	1,250,282			
Total	$5,421,474	$3,998,600	$4,016,300	$17,700
Expenditures				
Personal Services	2,929,489	3,288,550	3,297,600	9,050
In-State Travel	10,243	5,700	5,700	
Out of State Travel	16,104	16,500	16,500	
Current Expense	733,120	554,450	564,000	9,550
DP Current Expense	78,468	79,400	78,500	(900)
Other Charges/Pass Thru	1,654,050	54,000	54,000	
Total	$5,421,474	$3,998,600	$4,016,300	$17,700
FTE/Other				
Total FTE	54.5	53.0	53.0	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Director's Office of the Division of Health Care Financing administers and coordinates Utah's Medicaid program to comply with Title XIX of the Social Security Act, other laws of the State, and the appropriated budget. This is accomplished by planning, managing and evaluating activities which authorize payments to qualified providers of approved services who are reimbursed for appropriate and necessary medical assistance rendered to eligible beneficiaries.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 100 percent administrative.

3.2 Health Care Financing - Financial Services

Recommendation

The Analyst recommends an appropriation of $5,620,000 for the Bureau Financial Services. The fluctuations in funding sources and levels reflect the division's movement of appropriations within this line item.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	905,900	1,259,119	993,900	(265,219)
General Fund, One-time	(25,000)	9,600		(9,600)
Federal Funds	9,482,580	5,185,381	4,626,100	(559,281)
Transfers	1,993,243			
Lapsing Balance	(2,390,910)			
Total	$9,965,813	$6,454,100	$5,620,000	($834,100)
Expenditures				
Personal Services	2,522,772	1,960,033	1,965,500	5,467
In-State Travel	6,745	6,700	6,700	
Out of State Travel	4,123	4,200	4,200	
Current Expense	3,906,260	859,472	290,400	(569,072)
DP Current Expense	3,486,266	3,623,695	3,353,200	(270,495)
DP Capital Outlay	39,647			
Total	$9,965,813	$6,454,100	$5,620,000	($834,100)
FTE/Other				
Total FTE	26.5	32.8	32.8	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Financial Services provides the following functions within the division:

1. Managing the administration and service budgets for both the Medicaid and UMAP programs.
2. Monitoring the drug rebate program within the State.
3. Performing audits on Medicaid providers within the State to cost settle Medicaid reimbursements. This involves cost studies on reimbursement rates to evaluate if fair rates are being set for provider services.
4. Purchasing office equipment and computer hardware and software for the division.

Federal funds make up approximately 80 percent of the Bureau's budget.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 100 percent administrative.

3.3 Health Care Financing - Managed Health Care

Recommendation

The Analyst recommends an appropriation of $2,199,200 for the Bureau of Managed Health Care. Federal funds make up over 60 percent of the bureau's funding.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	1,041,700	791,602	786,900	(4,702)
General Fund, One-time	(8,200)	36,800		(36,800)
Federal Funds	1,455,680	1,406,054	1,349,200	(56,854)
Dedicated Credits Revenue	134,945	4,316	4,300	(16)
Transfers	61,450	58,828	58,800	(28)
Lapsing Balance	(235,079)			
Total	$2,450,496	$2,297,600	$2,199,200	($98,400)
Expenditures				
Personal Services	1,967,864	1,833,778	1,838,700	4,922
In-State Travel	17,937	15,700	15,700	
Out of State Travel	9,846	9,900	9,900	
Current Expense	403,321	386,922	310,900	(76,022)
DP Current Expense	24,186	24,000	24,000	
Other Charges/Pass Thru	27,342	27,300		(27,300)
Total	$2,450,496	$2,297,600	$2,199,200	($98,400)
FTE/Other				
Total FTE	37.5	34.5	34.5	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The bureau is responsible for the implementation and operation of the managed care initiative that includes contracts with health maintenance organizations (HMOs) and Prepaid Mental Health Plans (PMHP) to serve the medical and mental health needs of Medicaid clients. The bureau is also responsible for the development, implementation, and operation of specialized Medicaid services for special populations, home and community-based waiver programs, and the Medicaid well-child program.

The current status of clients in fee-for-service and HMOs is detailed in the following table.

Distribution of Medicaid Clients

	FY 2001	FY 2002	FY 2003 est.
Fee for Service Clients (Unduplicated)	173,284	188,817	205,000
HMO Clients (Monthly Average)	81,906	88,219	75,000
Total	**255,190**	**277,036**	**280,000**

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 68 percent administrative and 32 percent direct services.

The direct services are health program representatives who meet directly with Medicaid recipients when they sign up to direct them to a HMO or PMHP.

3.4 Health Care Financing – Medical Claims

Recommendation

The Analyst recommends an appropriation of $3,052,200 for Medical Claims. Approximately 70 percent of the bureau's budget comes from federal funds.

The Revenue Transfer of $37,600 is from the Division of Child and Family Services for Custodial Medical Care.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	735,000	856,085	855,800	(285)
General Fund, One-time	(21,300)	25,700		(25,700)
Federal Funds	2,013,461	2,185,215	2,158,800	(26,415)
Transfers	37,648	37,600	37,600	
Lapsing Balance	183,358			
Total	$2,948,167	$3,104,600	$3,052,200	($52,400)
Expenditures				
Personal Services	1,710,530	1,818,267	1,816,800	(1,467)
In-State Travel	2,378	2,200	2,200	
Out of State Travel	4,181	4,200	4,200	
Current Expense	1,095,039	1,143,776	1,092,900	(50,876)
DP Current Expense	136,039	136,157	136,100	(57)
Total	$2,948,167	$3,104,600	$3,052,200	($52,400)
FTE/Other				
Total FTE	48.0	46.0	46.0	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Medical Claims has five components as follows:

1. Customer Service - The bureau staffs the Medicaid Information Line, providing on-line service to providers and clients regarding Medicaid eligibility, provider payment, transportation, and general information regarding all aspects of services provided by the Department of Health. A call management system ensures that calls get routed to the correct area without having to go through numerous transfers.

2. Utah Health Information Network (UHIN) Involvement - The UHIN is a statewide cooperative of Medicaid providers and other third party medical claims payers. The goal is to standardize health care information so that all claims data can be submitted in an electronic transaction to any payee. This activity was mandated by the 1992 Legislature.

3. Claims Processing - This bureau processes all claims received by Medicaid and UMAP programs, ensuring that the claims are properly entered into the MMIS system, and are adjudicated properly. They serve as troubleshooters working with providers in the event there are questions regarding payment or non-payment of claims.

4. MMIS troubleshooters - The bureau staff identifies and approves updates and corrections to the MMIS to ensure the system is properly handling information on services provided by Medicaid, UMAP or CHIP programs.

5. Special Projects - The bureau manages special projects under contract with Community and Family Health Services (Pre-natal program) and the Division of Family Services (Custody Medical Care Program). It also manages the Buy-Out program that ensures compliance with the third party liability requirements of the OBRA '90 legislation.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 100 percent administrative.

3.5 Health Care Financing - Eligibility Services

Recommendation

The Analyst recommends an appropriation of $14,182,700 for the Bureau of Eligibility Services. Since FY 1995, this bureau has experienced significant growth, due to the transfer of over 100 FTE eligibility workers from the Department of Human Services and the further addition of new eligibility workers due to growth and various expansions of the Medicaid program. Approximately $1.4 million in salaries and benefits for eligibility workers is allocated from this program to the Children's Health Insurance Program (CHIP) for services provided by the eligibility workers. It is estimated that in the aggregate, this is the portion of eligibility workers' time spent in determining eligibility for CHIP.

Almost 50 percent of the program's budget comes from Federal Funds.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	5,844,500	4,424,614	5,291,800	867,186
General Fund, One-time	(34,500)	208,500		(208,500)
Federal Funds	6,668,991	6,813,306	6,621,300	(192,006)
Dedicated Credits Revenue	424,408	424,400	424,400	
Transfers	14,269	1,808,180	1,845,200	37,020
Lapsing Balance	886,906			
Total	$13,804,574	$13,679,000	$14,182,700	$503,700
Expenditures				
Personal Services	12,126,642	12,060,604	12,659,600	598,996
In-State Travel	39,676	39,400	42,000	2,600
Out of State Travel	2,489	2,500	4,100	1,600
Current Expense	1,456,733	1,397,196	1,251,600	(145,596)
DP Current Expense	175,309	175,500	197,000	21,500
DP Capital Outlay			3,500	3,500
Other Charges/Pass Thru	3,725	3,800	24,900	21,100
Total	$13,804,574	$13,679,000	$14,182,700	$503,700
FTE/Other				
Total FTE	255.3	253.0	265.5	12.5

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Eligibility Services is responsible for eligibility policy and operations related to Medicaid eligibility, including nursing home eligibility determinations and out-stationed eligibility workers who are in hospitals and public health clinics. The bureau is also responsible for eligibility determination for the Utah Medical Assistance Program. The bureau coordinates and oversees the eligibility contract with the Department of Workforce Services and also coordinates Medicaid recovery activities with the Office of Recovery Services. Besides administration and office support staff, the bureau has 215 eligibility staff stationed throughout the State, with a total caseload (as of November 2002) of 55,206, including CHIP.

The following table shows the average number of cases that each eligibility worker handles during the course of a year.

Eligibility Services - Historical Caseloads and FTE

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Medicaid Caseload	30,951	35,266	37,192	40,467	40,504
CHIP Caseload	0	4,676	7,943	11,071	10,217
Total Caseload	30,951	39,942	45,135	51,538	50,721
Medicaid FTE	149.50	150.00	154.75	156.50	152.00
CHIP/Supervisory FTE	35.00	44.00	51.00	57.00	50.00
Total FTE	184.50	194.00	205.75	213.50	202.00
Medicaid Caseload per FTE	**207**	**235**	**240**	**259**	**266**

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

This budget is 20 percent administrative and 80 percent direct services. The direct services include eligibility workers who meet face-to-face with clients to determine new or continued eligibility for services received under the Medicaid program. At a budget level of $13.8 million (FY 2002 Actual) and a Medicaid eligibility caseload of 40,504, the average cost per case is $341.

3.6 Health Care Financing - Coverage and Reimbursement

Recommendation

The Analyst recommends an appropriation of $3,057,000 for the Bureau of Coverage and Reimbursement for FY 2004.

The Division of Community and Family Health Services' outreach programs provide $444,700 in the form of Revenue Transfers for the funding of this program.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	778,500	692,301	692,800	499
General Fund, One-time	(4,500)	27,700		(27,700)
Federal Funds	2,006,471	1,944,199	1,919,500	(24,699)
Dedicated Credits Revenue	(18)			
Transfers	444,712	444,700	444,700	
Lapsing Balance	92,358			
Total	$3,317,523	$3,108,900	$3,057,000	($51,900)
Expenditures				
Personal Services	2,309,198	2,088,631	2,094,800	6,169
In-State Travel	3,941	3,900	3,900	
Out of State Travel	7,582	7,500	7,500	
Current Expense	988,290	1,000,369	942,300	(58,069)
DP Current Expense	8,512	8,500	8,500	
Total	$3,317,523	$3,108,900	$3,057,000	($51,900)
FTE/Other				
Total FTE	31.0	28.5	28.5	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Bureau of Coverage and Reimbursement Policy researches, analyzes, formulates, and makes recommendations for policy changes and new policy to the division director and department director. It is also responsible for the analysis of all pending and current federal and state legislation dealing with health care. The bureau is also responsible for all State plan (contracts with the federal government) changes and all rulemaking dealing with the Medicaid program.

The bureau's Utilization Management Unit controls the utilization of the Division's diminishing fee-for-service market. It performs this function while developing special fee-for-service contracts.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 100 percent administrative.

3.7 Health Care Financing - Contracts

Recommendation

The Analyst recommends an on-going appropriation of $47,100,300 for contracts in the Division of Health Care Financing.

The $12.4 million in FY 2002 Actual Revenue Transfers is comprised of the following:

- $1,266,100 from the Division of Community and Family Health Services for services which Medicaid provides for the Early Intervention program, CHEC, case management, and the pregnancy riskline;
- $3,605,100 from the Department of Workforce Services for the eligibility contract;
- $5,472,700 from the Department of Human Services for the Division of Services to People with Disabilities, subsidized adoptions, the Utah State Development Center, and personal assistance waiver;
- $1,917,800 from the Office of Recovery Services for their third party collections contract
- $41,900 from the State Office of Education for Nurse Aid Training

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	146,300	280,557	277,900	(2,657)
General Fund, One-time	(160,000)	3,000		(3,000)
Federal Funds	21,682,494	25,506,093	25,506,700	607
Dedicated Credits Revenue	5,679,560	9,179,600	9,179,600	
Transfers	12,447,401	12,136,050	12,136,100	50
Lapsing Balance	309,172			
Total	$40,104,927	$47,105,300	$47,100,300	($5,000)
Expenditures				
Current Expense	5,098,877	5,098,900	5,093,500	(5,400)
Other Charges/Pass Thru	35,006,050	42,006,400	42,006,800	400
Total	$40,104,927	$47,105,300	$47,100,300	($5,000)
FTE/Other				

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The agencies listed above contract with this program, by sending some of their General Fund appropriations to the Division of Health Care Financing, which then uses those funds to draw down the matching federal Medicaid funds, then forwards all of the funds back to the original agencies. This helps those agencies leverage their state funds by the Federal match. Contracts are for non-medical services performed for the Division by the Departments of Human Services and Workforce Services, such as recovery services, training, and administration. When eligibility for Medicaid services involves more services than just medical (e.g. food stamps), then eligibility is determined by employees of the Department of Workforce Services.

In addition, this program deals with medical and dental consultants and CPA audits and reviews, which serve the Medicaid program.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 100 percent administrative.

3.8 Health Care Financing - Utah Medical Assistance Program (UMAP) Administration

Recommendation

The Analyst recommends moving the funding formerly designated for UMAP to Eligibility Services due to the transformation of UMAP to the Primary Care Network via the 1115 waiver. The State funding associated the former UMAP Administration will now be used in determining eligibility for individuals applying for either Medicaid or the PCN. (A similar recommendation will be found in UMAP Services).

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	842,400	754,475		(754,475)
General Fund, One-time	(4,200)	26,300		(26,300)
Federal Funds	13,506	1,725		(1,725)
Transfers	37,000	37,000		(37,000)
Lapsing Balance	(40,737)			
Total	$847,969	$819,500	$0	($819,500)
Expenditures				
Personal Services	663,153	567,957		(567,957)
In-State Travel	2,607	2,600		(2,600)
Out of State Travel	1,258	1,580		(1,580)
Current Expense	134,346	200,863		(200,863)
DP Current Expense	21,605	21,500		(21,500)
Other Charges/Pass Thru	25,000	25,000		(25,000)
Total	$847,969	$819,500	$0	($819,500)
FTE/Other				
Total FTE	13.0	12.5		(12.5)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

4.0 Additional Information: Health Care Financing

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund	9,985,000	10,110,700	10,346,200	9,253,000	9,116,600
General Fund, One-time	29,100	(78,000)	(1,194,700)	337,600	
Federal Funds	32,352,408	39,191,467	45,620,742	45,687,526	44,841,600
Dedicated Credits Revenue	1,283,173	4,129,854	7,287,569	10,657,016	10,637,000
GFR - Nursing Facility	31,900	1,631,900			
Transfers	10,734,411	14,345,118	15,145,782	14,632,458	14,632,500
Beginning Nonlapsing			1,600,000		
Closing Nonlapsing		(1,600,000)			
Lapsing Balance	(124,200)	(8,356)	55,350		
Total	$54,291,792	$67,722,683	$78,860,943	$80,567,600	$79,227,700
Programs					
Director's Office	3,447,764	3,865,564	5,421,474	3,998,600	4,016,300
Financial Services	7,323,622	9,299,628	9,965,813	6,454,100	5,620,000
Managed Health Care	2,171,949	2,607,904	2,450,496	2,297,600	2,199,200
Medical Claims	2,619,310	2,627,083	2,948,167	3,104,600	3,052,200
Eligibility Services	12,045,975	14,311,200	13,804,574	13,679,000	14,182,700
Coverage and Reimbursement	2,446,007	3,229,998	3,317,523	3,108,900	3,057,000
Contracts	23,453,103	30,972,158	40,104,927	47,105,300	47,100,300
Utah Medical Assistance	784,062	809,148	847,969	819,500	
Total	$54,291,792	$67,722,683	$78,860,943	$80,567,600	$79,227,700
Expenditures					
Personal Services	20,867,964	22,809,568	24,229,648	23,617,820	23,673,000
In-State Travel	84,894	91,957	83,527	76,200	76,200
Out of State Travel	47,893	46,381	45,583	46,380	46,400
Current Expense	8,452,754	14,507,282	13,815,986	10,641,948	9,545,600
DP Current Expense	3,632,894	3,447,589	3,930,385	4,068,752	3,797,300
DP Capital Outlay	125,658	113,049	39,647		3,500
Capital Outlay		5,200			
Other Charges/Pass Thru	21,079,735	26,701,657	36,716,167	42,116,500	42,085,700
Total	$54,291,792	$67,722,683	$78,860,943	$80,567,600	$79,227,700
FTE/Other					
Total FTE	423.7	471.5	465.8	460.3	460.3

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.2 Federal Funds

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Director's Office	Federal	$1,972,001	$2,383,256	$2,397,178
Medicaid Adminsitration	Required State Match	3,103,915	1,332,547	1,356,947
	Total	5,075,916	3,715,803	3,754,125
Director's Office	Federal	325,558	262,297	262,822
PHS Local Federal Grant	Required State Match	20,000	20,000	0
	Total	345,558	282,297	262,822
Financial Services	Federal	9,482,580	5,185,381	4,626,100
Medicaid Adminsitration	Required State Match	483,233	1,133,419	1,138,826
	Total	9,965,813	6,318,800	5,764,926
Managed Health Care	Federal	1,370,520	1,353,236	1,296,400
Medicaid Adminsitration	Required State Match	859,871	887,130	882,591
	Total	2,230,391	2,240,366	2,178,991
Managed Health Care	Federal	85,160	52,818	52,800
PHS Local Federal Grant	Required State Match	134,945	4,316	4,300
	Total	220,105	57,134	57,100
Medical Claims	Federal	2,013,461	2,185,215	2,158,800
Medicaid Adminsitration	Required State Match	934,706	919,385	919,168
	Total	2,948,167	3,104,600	3,077,968
Eligibility Services	Federal	6,668,991	6,813,306	6,621,300
Medicaid Adminsitration	Required State Match	7,135,583	6,865,294	6,880,686
	Total	13,804,574	13,678,600	13,501,986
Coverage/Reimbursement	Federal	2,006,471	1,944,199	1,919,500
Medicaid Adminsitration	Required State Match	1,311,052	1,164,601	1,165,292
	Total	3,317,523	3,108,800	3,084,792
Contracts	Federal	21,682,494	25,506,093	25,506,700
Medicaid Adminsitration	Required State Match	18,422,433	21,599,207	21,596,558
	Total	40,104,927	47,105,300	47,103,258
UMAP	Federal	13,506	1,725	
Medicaid Adminsitration	Required State Match	834,463	817,775	
	Total	847,969	819,500	0
	Federal	**45,620,742**	**45,687,526**	**44,841,600**
	Required State Match	**33,240,201**	**34,743,674**	**33,944,368**
	Total	**$78,860,943**	**$80,431,200**	**$78,785,968**

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Medical Assistance

Contents:

1.0 Summary
2.0 Issues
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1.0 Department of Health - Medical Assistance

Summary

Medical Assistance is a joint federal/state entitlement service that provides health care to selected low-income populations.

There are now two programs within the Medicaid line item as follows:

The Medicaid Base Program is the program most commonly identified with Medical Assistance. It provides a number of health services to specific eligible populations. While Federal law and regulations currently mandate some specific services within the program, there are some state options and waivers that allow the state some latitude in program implementation. The FY 03 estimated base program makes up almost 84 percent of all Medical Assistance expenditures. This program also includes the new Primary Care Network (PCN). The State funding for this was formerly in the Utah Medical Assistance Program (UMAP), but with the approval of the waiver, went into the Base Program and is now matched with Federal funds.

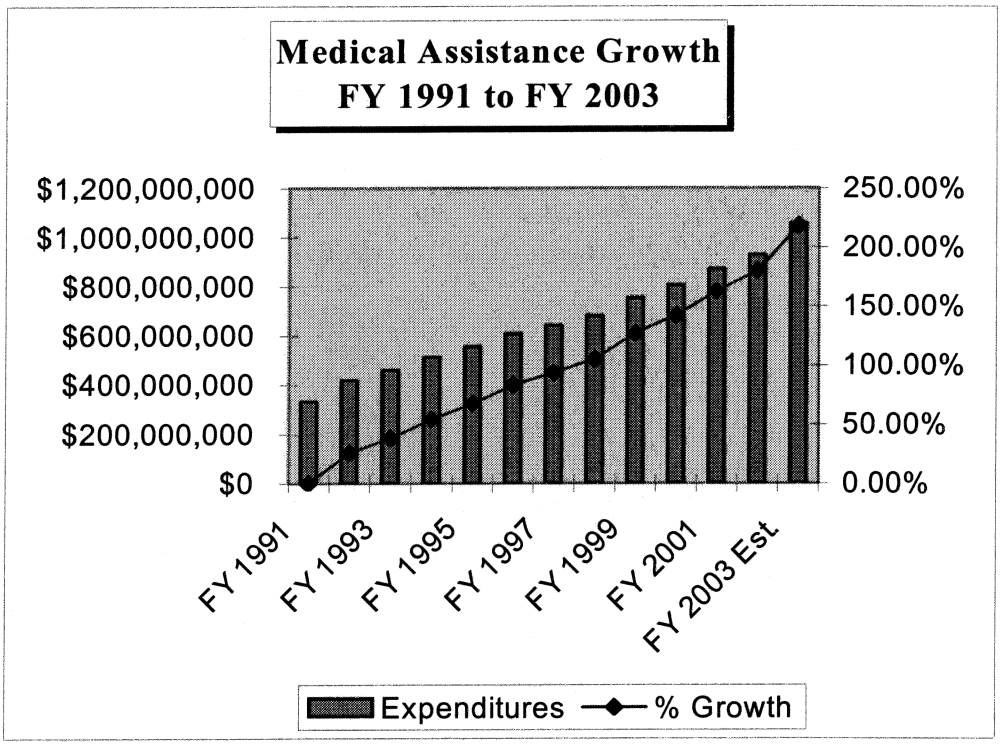
Title XIX Funding for the Department of Human Services consists of programs and services provided by the Department of Human Services to individuals who qualify for the Medicaid services. The State's share of the funding is from the General Fund appropriated to the Department of Human Services, which is then transferred to the Medicaid program to be matched with Federal Funds.

The Utah Medical Assistance Program (UMAP) has been the State program designed to provide a very limited number of services to a population that previously did not qualify for any other medical assistance programs. With the PCN now in place, this funding is now incorporated in the Medicaid Base program. There are still some costs of specialty physician costs for a PCN client in authorized in-patient settings which are paid for entirely with State dollars, but these are also included in the Base program.

The Analyst recommends a total budget for Medical Assistance for FY 2004 of $1,091,438,200. The General Fund portion of the recommendation is $197,012,400.

Financing	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
General Fund	197,289,400	(277,000)	197,012,400
Federal Funds	752,442,300		752,442,300
Dedicated Credits Revenue	68,146,500		68,146,500
Transfers	73,837,000		73,837,000
Beginning Nonlapsing	468,000		468,000
Closing Nonlapsing	(468,000)		(468,000)
Total	$1,091,715,200	($277,000)	$1,091,438,200
Programs			
Medicaid Base Program	901,907,000	(277,000)	901,630,000
Title XIX for Human Services	189,808,200		189,808,200
Total	$1,091,715,200	($277,000)	$1,091,438,200
FTE/Other			
Total FTE	60		60

The Analyst's total recommendation for FY 2004 represents an increase of 1.6 percent when compared to the final revised FY 2003 estimated level of expenditures; the FY 2004 General Fund level shows a decrease of 1.8 percent. The following chart shows the growth in expenditures for Medical Assistance from FY 1991 through FY 2003.



2.0 Issues: Medical Assistance

2.01 Sixth Special Session Reductions

The Legislature approved ongoing budget cuts totaling $66 million for FY 2003, which will also carry forward into FY 2004. In some cases, these reductions were offset for FY 2003 only with one-time funds to mitigate effects of the cuts. The result of this effort maintains the FY 2003 budget at the appropriated level, but lowers the base for FY 2004.

In the case of the Department of Health's budget, the cuts totaled $4,285,200, but for FY 2003 were completely offset with one-time funding. The FY 2004 base, however, reflects the ongoing budget reduction. The amount of the cut associated with the Medical Assistance budget is $3,294,100.

The FY 2003 ongoing General Fund appropriated level for Medical Assistance, following the General Session and 5th Special Session held during June and July 2002 was $200,583,500. During the 6th Special Session, this level was reduced by $3,294,100 to $197,289,400 as the beginning base from which FY 2004 begins. This is the amount listed in the Summary Table on the previous page in the Analyst FY 2004 Base column.

The proposed cuts to absorb the $3,294,100 reduction include the across-the-board reductions in provider reimbursement rates, requiring generic drugs unless proven medical necessity, and delinking TANF and Medicaid.

2.02 External Transfers

The Analyst recommends approving a transfer of $277,000 of General Funds from Medical Assistance for portability costs to the Department of Human Services. In the past, this funding transfer has been accomplished through contracts between each department. By making this transfer part of the appropriated levels, it more closely matches revenues with the departments incurring the corresponding expenses.

General Fund **($277,000)**

2.03 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Medicaid budget is 16 percent indirect services, and 84 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services.

MEDICAL ASSISTANCE

ADMINSITRATIVE and SERVICE COSTS

FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
Medical Assistance Base			823,832,003	823,832,003
	0.0%	0.0%	100.0%	
Title XIX Human Services		162,127,128		162,127,128
	0.0%	100.0%	0.0%	
UMAP	138,788		8,672,860	8,811,648
	1.6%	0.0%	98.4%	
Total	**138,788**	**162,127,128**	**832,504,863**	**994,770,779**
	0.0%	**16.3%**	**83.7%**	

Source: Department of Health

2.04 Medicaid Program Intent Language

The Legislature included the following intent language in the FY 2002 Appropriations Acts for Medical Assistance:

> *It is the intent of the Legislature that the Department of Health will review with the Executive Appropriations Committee any Medicaid Program reductions or additions.*

Due to budgetary restrictions, the Medicaid Program began reducing services early in the fiscal year. Because the directive came from the Governor's office and because of the significant amount of publicity, no further notification was made for this reduction. The caseload growth in the Medicaid program necessitated an additional $5.2 million in General Fund cuts, made during December. An explanation of the specific areas of reduction was sent to the Legislative Fiscal Analyst's Office. The Analyst's office suggests that in the future, any such letters should be distributed to all members of the Executive Appropriations Committee and the Health and Human Services Appropriations Subcommittee.

It is the intent of the Legislature to improve the oral health status, and thereby improve the overall health of low-income Utahns through increased utilization and access to dental services for Medicaid recipients, especially children. It is intended that this be accomplished as funding permits, by (1) increasing the participation of dentists in the Medicaid program by increasing the Medicaid reimbursement for dental services, (2) implementing a case management system to encourage more appropriate and timely access of Medicaid dental benefits by Medicaid recipients, and (3) implementing an early intervention/prevention and education program aimed at increasing the awareness of the importance of oral health among this population.

The purpose of this intent was to take measures to improve the oral health of Utahns. While efforts to do this have been taken, without additional funding, major improvements will be difficult.

It is the intent of the Legislature that the Department of Health continue to offer chiropractic coverage as part of the Medicaid benefit package. However, the Department may negotiate a reduced scope of coverage if funding for FY 2003 is insufficient to maintain the FY 2002 level of service.

The purpose of this intent was to preserve chiropractic services as a Medicaid benefit.

2.05 Medicaid - Critical Funding Issues

Each year, several items are traditionally funded by the Legislature, since the federal government mandates that they be funded. They are not, however, included in the Analyst's recommendation for FY 2004. These three items include:

- **Federal Match rate change** – In the past, the federal match rate change has been reduced, requiring an offsetting increase in the General Fund to maintain the program at current levels. For FY 2003 and FY 2004, however, the Center for Medicare and Medicaid Services (CMS, formerly Health Care Financing) recalculated the federal match rate and determined that the rate for Utah should actually increase. This means that for the second year in a row, the federal government will pay a slightly larger portion of the costs than during FY 2002. In the past, when the rate decreased, the State had to increase the General Fund just to keep the program at the same level. For FY 2004, with the rate increasing, the State can reduce its General Fund contribution, while still maintaining the program at its current level. The projected amount of General Fund savings is $4,380,200. In the past, the General Fund increase has not been included in the Analyst's recommendation; for FY 2004 the decreased General Fund requirement is not either.

- **Inflationary Increases** – Federal regulations require funding to increase to cover increased costs in certain specific categories of service. The total projected amount is $45,125,500, of which, $11,463,600 would be from the General Fund.

- **Utilization/Casleoad Increases** – With an increasing number of recipients and requests for more services, additional funding is required to cover the additional services provided. The projections in only those areas showing increases indicate the need for an additional $68,149,000, of which $18,853,200 would be General Funding support.

The net total for these increases is $113,274,500; the total General Fund required is $25,936,600. These three items, which have traditionally been funded in the past, are not part of the Analyst's funded recommendation, due to the limited amount of new revenue. The Analyst recommends that these items be considered for additional funding on the Subcommittee's prioritization list.

In addition to the above-mentioned mandatory funding items, the Medicaid program is using a significant amount of one-time funding in its FY 2003 funding picture. Some of this is from the Medicaid Restricted Account ($1,573,000) while the largest portion is due to the change from HMO services to fee-for –service. Previously, the capitated rate was paid in advance; under fee-for-service, payments are made after the claims are submitted. The change left a one-time funding source of approximately $7,000,000, which will need to be replaced or additional cuts in the Medcaid program will be required.

3.1 Medical Assistance - Medicaid Base Program

Recommendation

The Analyst recommends an appropriation of $901,630,000 for the Medicaid Base Program for FY 2004. The recommendation requires $197,012,400 from the General Fund, which, with the other sources of revenue, is matchable by Federal funds in the amount of $618,786,300.

Since Medicaid is a joint State/federal program, the federal government provides the major portion of the funding to administer and implement the program. In general, states chose to participate in the Medicaid program because of the substantial financial assistance from the federal government to help cover the costs of health services for people who otherwise would not be able to pay. The federal share is based on the state's per-capita income and is recomputed annually. Since Utah has a relatively low per-capita income, the federal portion is higher than most other states. For FY 2004, the federal medical assistance percentage (FMAP) for programs qualifying under Title XIX is projected to be 71.6 percent, meaning that for each Medicaid dollar of expenditure, the State provides 28.4 cents, with the federal government picking up the remaining 71.6 cents. The State has utilized various funding streams (dedicated credits and restricted funds) to make up its share. During the 1990s, as the State experienced economic prosperity, its per-capita income increased, which translated into an overall decrease in the federal match rate. The federal share of Medicaid expenditures was 74.58 percent in FY 1994, and experienced small percentage drops annually until FY 2002. The trend reversed in FY 2003, when it increased by 0.57 percent; a further increase for FY 2004 is projected in the amount of 0.67 percent.

Other Medicaid Funding Sources

The Medicaid Restricted Account has been a source of funding that has been utilized to fund part of the State's match for the Medicaid program for the past several years. This account was originally established to capture any excess funds from the Medicaid program and keep them in a separate, nonlapsing account, for ". . . programs that expand medical assistance coverage and private health insurance plans to low income persons who have not traditionally been served by Medicaid, including the Utah Children's Health Insurance Program created in Chapter 40." (UCA 26-18-402) The Legislature has used funds from this account in the past for the funding of the Medicaid program. For FY 2002, the Legislature approved utilizing $3.6 million from the account to cover FY 2002 budget shortfalls. The Legislature approved FY 2003 appropriations of $1,573,000 from the account. The FY 2003 appropriations effectively leave the Medicaid Restricted Account without any balance.

Legislation was approved several years ago, which imposed assessments on hospitals and nursing facilities, then utilized those funds as "State" funds in order to draw down matching federal funds at the nearly three-to-one match rate. The assessment on hospitals was repealed four years ago; the assessment on nursing facilities was repealed two years ago. In both cases, the General Fund replaced the assessments, so that the Medicaid program remained whole.

Nearly all of the funding for the Medicaid Base program is used to pay claims for services provided by health care providers to recipients. With the Primary Care Network in place and consolidated with the Medicaid Base Program, there is a small amount of funding in personal services and current expenses. These expenditures reflect state employees who are providing service in the PCN arena.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	186,120,100	195,808,400	197,012,400	1,204,000
General Fund, One-time	(6,357,400)	275,100		(275,100)
Federal Funds	549,793,336	615,746,000	618,786,300	3,040,300
Dedicated Credits Revenue	73,139,600	68,146,500	68,146,500	
GFR - Medicaid Restricted	4,211,600	1,573,000		(1,573,000)
Transfers	17,095,807	17,684,800	17,684,800	
Beginning Nonlapsing	339,347	468,038	468,000	(38)
Closing Nonlapsing	(468,038)	(468,038)	(468,000)	38
Lapsing Balance	(42,349)			
Total	$823,832,003	$899,233,800	$901,630,000	$2,396,200
Expenditures				
Personal Services			2,882,600	2,882,600
In-State Travel			25,400	25,400
Out of State Travel			2,400	2,400
Current Expense			530,400	530,400
DP Current Expense			3,900	3,900
Other Charges/Pass Thru	823,832,003	899,233,800	898,185,300	(1,048,500)
Total	$823,832,003	$899,233,800	$901,630,000	$2,396,200
FTE/Other				
Total FTE			60.3	60.3

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Federal Match Rate Change

The federal government computes the Federal Match Rate annually. In the past, the match rate has decreased each year. When it has decreased, the Legislature then has increased the General Fund allocation in order to keep the Medicaid program at a constant level. For FY 2002, for example, the Legislature approved an additional $6.6 million to cover a $6.8 million reduction of federal funds. For the first time in recent years, the match rate increased slightly in FY 2003. An additional increase is projected for FY 2004. This means that for the same program level, the federal government will contribute a slightly larger percentage. In the past, the Legislature has funded the loss with new General Fund. For FY 2004, there will be excess General Funds, so that amount can be reduced or applied to the other increases. For FY 2004, the Analyst projects the excess General Fund at $4,380,200. This is simply a switch in the funding ratio and does not affect the level of services or the number of recipients covered. In years past, when Medicaid needed additional funds for the match rate change, the funding switch was not included in the Analyst's recommendation. Now that the General Fund base is higher than it needs to be, it is also not included in the Analyst's recommendation, which gives the Subcommittee some latitude to offset other FY 2004 Medicaid increases.

Inflationary Increases

The Analyst's recommendation also does not include inflationary increases for Hospital Services, HMOs, Nursing Home Facilities, Ambulatory Surgical Centers, and Pharmacy Services, as required by federal law. The Analyst projects an average inflationary increase of 5.00 percent (over total Medicaid expenditures), estimated at $45,125,500 ($11,463,600 from the General Fund). It is interesting to note that with the exception of Pharmacy Services, all of the increases are projected at 5.2 percent. The increase for Pharmacy Services is projected at 12 percent and will cost $18 million. This reflects the continuing escalation of prescription drugs prices.

Caseload Growth and Utilization Increases

The Analyst projects an increase in the utilization and caseload of Medicaid services. This indicates that there is both an increasing number of Medicaid recipients and the total Medicaid population is using Medicaid services more often. The projected amount for FY 2004 is $68,149,000, of which $18,853,200 would come from the General Fund. This reflects an increase of approximately 8.5 percent. Again, this projected increase is not part of the Analyst's recommendation.

Again, the Analyst's utilization projections consider each category of service and include only those that show actual increases. The main categories showing large percentage increases include Ambulatory Surgical, Pharmacy, and Rural Health. However, since many of those services have small bases, the actual dollar increase is not significant when compared with other areas. Pharmacy Services projections indicate an increase in utilization of 10.4 percent, at a cost of $15.6 million.

Summary of the Medicaid Program

Medical Assistance is a joint federal/state entitlement service consisting of three programs that provide health care to selected low-income populations: (1) a health insurance program for low-income parents (mostly mothers) and children (nationally, about 28 percent of all births are covered by Medicaid); (2) a long-term care program for the elderly (nearly 70 percent of all nursing home residents are Medicaid beneficiaries); and (3) a funding source for services to people with disabilities (Medicaid pays for approximately one-third of the nation's bill for this population). Nationwide, Medicaid covers over 36 million people, or about 13 percent of all Americans and nearly half of those living in poverty.

Overall, Medicaid is an "optional" program, one that a State can elect to offer. However, if a State offers the program, it must abide by strict Federal regulations. It also becomes an entitlement program for qualified individuals; that is, anyone who meets specific eligibility criteria is "entitled" to Medicaid services. The federal government establishes and monitors certain requirements concerning funding, and establishes standards for quality and scope of medical services. Requirements include services that must be provided and specific populations that must be served. States may expand their program to cover additional "optional" services and/or "optional" populations. In addition, states have some flexibility in determining certain aspects of their own programs in the areas of eligibility, reimbursement rates, benefits, and service delivery.

Medicaid Services

There are currently 45 services included in the Medicaid Program. Of these, inpatient hospital, outpatient hospital, intermediate care facilities for the mentally retarded, long-term care, physician, dental, pharmacy, and health maintenance organizations make up approximately 66 percent of program expenditures. The line dividing mandatory and optional services is occasionally blurred by the fact that some optional services are mandatory for specific populations or in specific settings. A brief description of each service is found in Section 4.3.

Mandatory Services

Mandatory services in the Medicaid Program are those that the federal government requires to be offered if a state has a medicaid program. These include: inpatient and outpatient hospital, physician, skilled and intermediate care nursing facilities, medical transportation, home health, nurse midwife, pregnancy-related services, lab and radiology, kidney dialysis, Early Periodic Screening Diagnosis and Treatment, and community and rural health centers. The State is also required to pay Medicare premiums and co-insurance deductibles for aged, blind, and disabled persons with incomes up to 100 percent of the poverty level.

The Early Periodic Screening Diagnosis and Treatment Program is a mandatory program which requires the State to screen all Medicaid children at scheduled intervals. The mandate includes providing all medically necessary services that can be covered under the program, such as organ transplants or any other service needed, regardless of cost.

Optional Services

Optional Services require approval from the federal Health Care Financing Administration (HCFA). These services are eligible for the state's FMAP matching funds. These include pharmacy, dental, medical supplies, ambulatory surgery, chiropractic, podiatry, physical therapy, vision care, substance abuse treatment, speech and hearing services. The only optional long-term care service is Intermediate Care Facilities for the Mentally Retarded. As noted above, some of these services may be mandatory for certain populations or in certain settings. It should also be noted that while the service, as a whole may be optional, once the state elects to offer that service, it must make it available to all qualified eligibles.

Utah is one of the 49 states which has a Medicaid Program. For budgeting purposes, the Medicaid line item consists of two programs: the Medicaid Base Program and Title XIX Seeding for the Department of Human Services. These two programs rely heavily on federal funds under Title XIX of the Social Security Act. For FY 2004, the FMAP is projected at 71.6 percent, which means that for each Medicaid dollar of expenditure, the State provides 28.4 cents, with the federal government picking up the remaining 71.6 cents. The State utilizes various funding streams (dedicated credits and transfers) to make up its share.

Federal Poverty Level

Eligibility for many of the new Medicaid Programs, which Congress has added in recent years, is based on a person's income relative to the federal poverty level. The following table shows the annual federal poverty levels for 2002 by family size. The table also shows 133 percent of poverty because coverage for pregnant women is mandatory for persons with incomes up to 133 percent of poverty. Currently the State has the option of raising eligibility for programs for pregnant women and children to 185 percent of poverty.

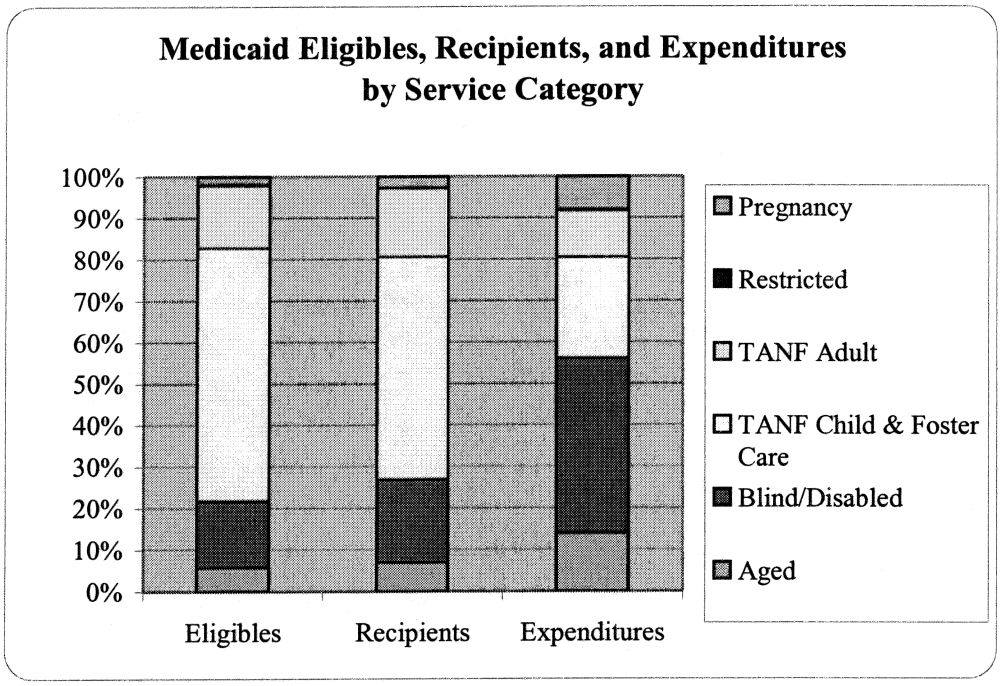
2002 FEDERAL POVERTY LEVELS

Family Size	100%	133%	185%
1	$8,860	$11,784	$16,391
2	$11,940	$15,880	$22,089
3	$15,020	$19,977	$27,787
4	$18,100	$24,073	$33,485
5	$21,180	$28,169	$39,183
6	$24,260	$32,266	$44,881
7	$27,340	$36,362	$50,579
8	$30,420	$40,459	$56,277
9	$33,500	$44,555	$61,975
10	$36,580	$48,651	$67,673

The state has designated five major population groupings that may receive health care from the Medicaid program. These include: (1) the elderly who receive federal SSI and persons in nursing facilities (grouped together as Aged); (2) Blind and/or Disabled individuals; (3) Children who receive Temporary Assistance for Needy Families (TANF) benefits, or are in the Foster Care program; (4) TANF Adults, with dependent children; and (5) Pregnant women. Each of these groups is discussed in more detail later in this section.

Much of the effort in the Medicaid program over the past several years was toward moving eligibles who live in the populated Wasatch front counties from the traditional "fee-for-service" providers to managed care, or health maintenance organizations (HMOs). The purpose behind this effort was to provide more cost-effective health care. This was the case early in the movement toward HMOs. However, in recent years the savings gap has shrunk. During the 2002 Legislative session, the two largest HMO providers, IHC and United, told the subcommittee that they would need an increase of eight percent in their rates in order to continue providing HMO services. The Legislature did approve an eight percent increase, but both of those providers later notified the State that they would be terminating their HMO Medicaid services. This prompted the move back to fee for service, although there is still the option with two HMOs still providing Medicaid services. This reversal had budgetary implications for FY 2003 that will carry to FY 2004.

The distribution of FY 2002 Medicaid eligibles, recipients, and expenditures for each group are shown in the following chart.



FY 2003 Medicaid Funding

The 2002 Legislature increased funding for FY 2003 for the Medical Assistance budget to cover increases due to inflation and utilization/caseload growth. In addition, the Legislature approved funding to increase reimbursement rates for nursing facilities, children's dental services, and physicians. Reinsurance rates were projected to increase by $4 million, which the Legislature funded. In order to cover some of these increases during a year in which revenues were down, some reductions were made in the Medicaid program. These include the elimination of adult dental benefits, eliminating two of the four HMOs delivering services, and allowing the return of certain unused prescription drugs distributed in nursing facilities.

Medicaid Pressure on State Budgets

The above-mentioned increases for the FY 2003 Medicaid program put significant pressure on parts of the Medicaid budget and on the entire state budget. In looking at changes in state agencies' budgets from FY 2001 to FY 2003, only four agencies show increased General Fund budgets. These agencies include Corrections/Courts ($2.3 million), Higher Education ($24.1 million), Public Education ($28.8 million), and Health ($37.0 million). The total change between FY 2001 and FY 2003 is a $142.7 million decrease.[1]

Kaiser Report on States' Efforts to Control Medicaid Costs

The Kaiser Commission on Medicaid and the Uninsured, surveyed Medicaid officials in all 50 states. The following are excerpts from that report to demonstrate that Utah is not alone in its struggle to handle the Medicaid budget in extremely difficult economic times.[2]

Medicaid was the driving force of the increase for the Department of Health, as the balance of the Department also experienced budget reductions. Across the country, states are facing similar situations with their Medicaid budgets exerting tremendous pressures on their budgets. This is attributable to increased enrollment due to post-welfare reform, eligibility expansions, and economic conditions. By the program's design, Medicaid costs can be expected to increase when the economy weakens and causes more people to enroll in the program. Because Medicaid is means-tested, more people qualify for Medicaid when incomes fall. This is generally also when state tax revenues fall. These factors create an inevitable tension for the state: the need for the program is frequently the greatest when the sources of state funds to devote to the program are the lowest. The survey identified 49 states that had plans to reduce Medicaid funding growth. Most states are using increased controls on pharmacy sots and payments to providers. States are also increasing cost-sharing, eliminating optional benefits, and reducing eligibility. These changes include:

Increasing controls on prescription drugs, including seeking larger discounts and rebates on purchases increasing usage of prior authorization, preferred drug lists, generic drugs, and limiting the number of prescriptions filled in a given month. *Utah has implemented requiring generic drugs, limiting the number of monthly prescriptions, and authorized the return of unused prescription drugs in nursing facilities.* Note: nine states require generic drugs and six limit the number of monthly prescriptions.

[1] Governor's Office of Planning and Budget State of Utah Budget Summary FY 2003, page 26

[2] "States Budgets Under Stress: How are States Planning to Reduce the Growth in Medicaid Costs?" The Kaiser Commission on Medicaid and the Uninsured, July 30, 2002

Cutting or freezing provider payments to doctors, hospitals, nursing facilities, and managed care providers. *Utah had not reduced reimbursement rates, but began reducing pharmacy product costs by paying average wholesale price (AWP) minus 15 percent instead of 12 percent (January 1, 2003) and reducing hospital outlier payments (January 3, 2003), and will implement additional reductions beginning July 1, 2003.* Note: There are 37 states that are either cutting or freezing hospital or other provider payments or are increasing their AWP discount, or other provider payments.

Eliminating benefits for Medicaid beneficiaries in 25 states, including dental benefits for adults, home health, podiatry, chiropractic services, eyeglasses, psychological counseling, and translator services. *Utah has eliminated adult dental, case management, vision care, and physical and occupational therapy.*

Initiating or increasing cost-sharing for Medicaid beneficiaries in 15 states. *Utah has increased copayments for hospital services, physician services, and prescriptions.*

Reducing the number of eligibles through lowering income thresholds, reducing transitional coverage, and changing the period of allowable medical expenses for the medically needy. *Utah will eliminate the optional aged/disabled program on March 1, 2003.* 27 states have reported that they will reduce or restrict Medicaid eligibility.

The following information details the categorical eligibility groups in the Medicaid program:

Aged

Individuals aged 65 and over qualify for Medicaid if they qualify for the Federal Supplemental Security Income Program, which provides an income of approximately 77.6 percent of poverty. They also qualify for food stamps. During FY 2002, an average of 12,907 people received services under the aged category of eligibility. Many of the elderly also qualify for Medicare coverage. The Medicaid Program pays for the premiums and deductibles for those eligible under both programs. Medicare pays the actual medical cost for most of these people. The largest expenditure for the elderly, outside of nursing facility services, is for pharmacy items, which are not covered under Medicare. Medicaid is also required to pay Medicare premiums, co-insurance, and deductibles for anyone qualifying for Medicare who has income up to 100 percent of poverty, but Medicare premiums only for those between 100 and 135 percent of poverty.

Medicaid also covers non-SSI aged people whose income does not exceed 100 percent of poverty. Aged people with income over 100 percent of poverty can spenddown to the Medically Needy Income Limit to receive Medicaid.

In July 1986, there were 5,794 nursing facility beds in the State. The census was 5,034 for an occupancy rate of 87 percent. Medicaid paid for 71 percent of all occupants. As of November 30, 2002, there were 7,367 nursing facility beds which were certified, with a census of 5,366 as shown in the following table.

Nursing Facility Beds

Private Pay	1,232	22.96%
VA Contract	109	2.03%
Part VA Contract	1	0.02%
Medicaid	3,194	59.52%
Medicare	830	15.47%
Total	**5,366**	
Total Certified Beds	7,367	
Percent Occupancy	72.84%	

A Medicaid waiver has been obtained by the Division of Aging which will allow Medicaid to pay for some services in home and community-based settings. This is diverting some elderly people from nursing facility care.

Blind and Disabled

Persons receiving assistance due to blindness have always been part of the Medicaid Program.

Persons with disabilities are also eligible for services under the Medicaid Program. The monthly average number of blind and/or disabled individuals receiving Medicaid services during FY 2002 was 33,058. The criteria for disability require that a person be unable to participate in gainful activity for at least a year, or have a medical condition that will result in death. Among the disabilities covered are mental retardation, mental health, spinal injury, and AIDS. Income is limited to 73.5 percent of the federal poverty level for blind individuals and 100 percent for disabled individuals. An asset test similar to that for AFDC is required. Eligible individuals also qualify for food stamps.

The Blind and Disabled make up approximately 16 percent of the Medicaid eligible population, while accounting for approximately 20 percent of recipients. In FY 2002, this group accounted for 42 percent of total Medicaid expenditures. Institutional care for disabled individuals is included in this category.

Intermediate Care Facilities for the Mentally Retarded (ICF/MR)

A special group of nursing facilities is Intermediate Care Facilities for people with Mental Retardation (ICF/MR). These facilities specialize in the care of people with disabilities. The individuals served by ICFs/MR are in need of more continuous supervision and structure, but are not significantly different from those served in other systems serving people with disabilities. ICFs/MR are long-term care programs certified to receive Medicaid reimbursement for habilitative and rehabilitative services and must provide for the active treatment needs which are met in a community environment. Nursing services are available for those requiring nursing and medical services.

There are specific federal regulations requiring active treatment programs and other treatment options. Current State law limits the size of new ICF/MR facilities to 16 beds or less. There are currently 13 privately-owned facilities with populations ranging from 12 to 82 and one State ICF/MR facility (the Utah State Developmental Center (USDC)) licensed for 290. Only three of the facilities meet the 16-or-fewer bed standard. ICFs/MR are an optional service in the Medicaid Program, but are part of the basis allowing the Home and Community Based waiver. Occupancy in the private ICFs/MR is near 97 percent and near 80 percent at the USDC. The industry suggests that many of the vacant certified beds are not available due to the conversion of space to meet federal active treatment standards. The average cost per client in an ICF/MR for FY 2002 was approximately $48,900 which is a full-service program (including residential, day program, transportation, recreation, and medical services).

Temporary Assistance to Needy Families (TANF) and Foster Care

Aid to Families with Dependent Children (AFDC) was a joint federal-state program which provided financial assistance to families with children deprived of the support of at least one parent. On August 22, 1996, President Clinton signed the welfare reform bill, which ended the Aid to Families with Dependent Children (AFDC) entitlement program and replaced it with block grants to the states and the Temporary Assistance to Needy Families (TANF) program. In general, however, people who meet AFDC eligibility criteria that were in effect on July 16, 1996 will be eligible for Medicaid. Also, those people who qualify for a TANF grant are eligible for Medicaid.

There are two groups of people who qualify for Medicaid under the TANF program. These include: (1) those in the basic program where a child is deprived of the support of one parent, and (2) those in two-parent families that qualify under the unemployed parent program. The TANF-related programs account for approximately 60 percent of all eligible persons in Medicaid, 52 percent of Medicaid recipients, and 24 percent of total expenditures.

Over 90 percent of eligible families are deprived because of divorce, desertion, or unwed mothers. TANF families may also qualify for food stamps. Depending on family size, the AFDC grant and food stamps provide between 62 and 74 percent of the federal poverty level. There is an asset limit of $2,000 for families in the TANF program. The asset limit does not include a residence or a car with an equity value of less than $8,000. The average monthly number of TANF eligibles during FY 2002 was 135,902.

Family Employment Program (FEP)

In addition to the basic Family Employment Program (FEP), there is also a program for unemployed two-parent families. This program provides cash assistance for seven months in any 13-month period. One parent in families in this program is required to work 32 hours a week (in an emergency work program) and spend at least 8 hours a week seeking regular employment. With the exception of the time limitation and work requirement, the criteria and benefits for the Family Employment Program - Two Parent (FEP-TP) are the same as those for the regular FEP. Federal law requires that the family be eligible for Medicaid for the full 12 months of the year. Besides those eligible through FEP cash assistance, there are several programs which provide transitional Medicaid coverage for periods of 4 months (for child support-related eligibles) or 24 months (for people who no longer receive cash assistance due to child support payments or earnings). Approximately 31 percent of the people who spend down to qualify for Medicaid come under the FEP category of eligibility. This portion of the FEP continues to grow. This likely is the result of self-sufficiency efforts in the FEP which have increased the number of people receiving transitional benefits.

Children in Foster Care are eligible for Medicaid coverage if they meet Medicaid program requirements. The State is responsible for their medical care. Most children placed in foster care have histories of abuse or neglect. This often means there are unresolved medical and mental health problems that must be dealt with.

In addition to the previously mentioned TANF children, there are four groups of children covered under the Medicaid Program. These are (1) medically needy children, (2) children under age 6 with family income up to 133 percent of poverty, (3) children and youth between age 6 and 18 with income up to 100 percent of poverty, (4) children in subsidized adoptions.

The Medically Needy Children program is for children who do not qualify for assistance under normal Family Medicaid because they are not deprived of the support of a parent. The asset test is the same as for TANF; the family is allowed to spend down to become eligible. This is an optional group, meaning it is not required by the federal government, and so coverage could be terminated. Many children who have been eligible for this group in the past have become eligible in the mandatory programs for children.

The program for children under age six with family income up to 133 percent of poverty is a mandatory program. The program for children born after September 30, 1983 with family income up to 100 percent of the poverty level is designed to provide coverage for children in poverty. There is an asset test required for children in this category of $3,000 for a family of two; one home is exempted, and a car with an equity value of $1,500 is allowed.

Each year, a number of children come into the custody of the State and are placed for adoption. Some of these children have serious medical or other problems which makes them hard to place. In some of these cases, the State subsidizes the adoption. Some families receive a small stipend to assist in the cost of care for these children, and the State covers the child's medical care under Medicaid until the child is 18 years old.

TANF Adults

The group referred to as TANF Adults includes those adults with dependent children who are either categorically or medically needy. Due to waivers initiated as a result of Utah's welfare reform initiative, any adult who qualifies for a financial payment through the FEP, qualifies for Medicaid as a TANF Adult. Some of the individuals may be required to "spenddown" to obtain their Medicaid card, which means that they must reduce their spendable income with payments to Medicaid or with medical bills which they have incurred. Some of the waivers expired at the end of 2000, others will continue.

Pregnancy

The prenatal/pregnancy program helps pregnant women receive prenatal care. The program covers the mother from the time of application to 60 days after the birth. A woman only needs to meet the eligibility requirements in any one month to be eligible for the balance of the pregnancy. Children born to women on this program can be covered on Medicaid (after the first 60 days) for the rest of the first year under the postnatal program.

Approximately one-third of all babies born in the State are paid for by Medicaid. This has been the case for the past several years.

Of the mothers in the program, approximately 23 percent are eligible under the FEP program, and 72 percent were eligible through the Pregnancy Program. Other mothers are eligible through other programs such as emergency medical care, blind or disabled, medically needy children, and foster children.

At the beginning of FY 2002, the Pregnancy Program had a caseload of approximately 6,522. During the year, the caseload averaged around 11,233.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language for this program:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 100 percent direct services.

All of the funding in the Medicaid program is used to cover the expenses of providing health care services to Medicaid recipients.

3.2 Medical Assistance - Title XIX Funding for Human Services

Recommendation

The Analyst recommends an appropriation of $150,726,600 for the Title XIX funding for services provided by the Department of Human Services. There is no General Fund in this appropriation.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Federal Funds	113,877,157	120,746,600	133,656,000	12,909,400
Transfers	48,249,971	49,486,900	56,152,200	6,665,300
Total	$162,127,128	$170,233,500	$189,808,200	$19,574,700
Expenditures				
Other Charges/Pass Thru	162,127,128	170,233,500	189,808,200	19,574,700
Total	$162,127,128	$170,233,500	$189,808,200	$19,574,700
FTE/Other				

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Summary

It has been the historical policy of the Legislature for the Department of Human Services to maximize federal funds. One of the ways this has been done is through accessing Medicaid for Human Services programs when possible.

Certain services and clients of the Department of Human Services qualify for funding under the Medicaid Program. Some of the programs that receive Medicaid funding are: the Utah State Hospital, the Utah State Developmental Center, Home and Community based waivers in the Divisions of Aging, Services for People with Disabilities, Youth Corrections, and Family Services.

The General Fund for these services is appropriated to the various divisions of the Department of Human Services who then "seed" or purchase federal funds through the Division of Health Care Financing. The agencies seeding Medicaid are able to purchase more or less than the amounts appropriated depending on available General Fund, qualifying programs and clients, and the priorities of the program. The Analyst has based his recommendation on the amount of funding requested by the divisions in the Department of Human Services.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language for this program:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 100 percent indirect services.

3.3 Medical Assistance - Utah Medical Assistance Program (UMAP)

Recommendation

The UMAP program has been replaced with the approval and implementation of the Primary Care Network (PCN) and consolidated with the Medicaid Base Program. Therefore, no recommendation is made for FY 2004. The information here is for historical purposes.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	3,579,800	1,481,000		(1,481,000)
General Fund, One-time	(41,100)	119,000		(119,000)
Federal Funds	747,674			
Dedicated Credits Revenue	585,886	585,800		(585,800)
Transfers	2,630,115	2,858,600		(2,858,600)
Beginning Nonlapsing	1,268,158			
Lapsing Balance	41,115			
Total	$8,811,648	$5,044,400	$0	($5,044,400)
Expenditures				
Personal Services	2,752,305	2,880,505		(2,880,505)
In-State Travel	25,090	25,400		(25,400)
Out of State Travel	2,403	2,400		(2,400)
Current Expense	543,297	532,195		(532,195)
DP Current Expense	3,843	3,900		(3,900)
Other Charges/Pass Thru	5,484,710	1,600,000		(1,600,000)
Total	$8,811,648	$5,044,400	$0	($5,044,400)
FTE/Other				
Total FTE	63.5	60.3		(60.3)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Summary

The Utah Medical Assistance Program (UMAP) was designed to serve individuals who could not qualify for Medicaid or Medicare. Funding for UMAP was from the General Fund. With the approval of the PCN, that General Fund appropriation is now eligible for matching federal funds.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language for this program:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is two percent administration and 98 percent direct services. The direct services include the medical and dental services afforded to recipients.

4.0 Additional Information: Medical Assistance

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund	144,994,700	156,591,800	189,699,900	197,289,400	197,012,400
General Fund, One-time	2,800	26,000	(6,398,500)	394,100	
Federal Funds	558,182,411	589,884,966	664,418,167	736,492,600	752,442,300
Dedicated Credits Revenue	39,528,755	41,659,646	73,725,486	68,732,300	68,146,500
GFR - Hosp Provider Assess	1,345,500				
GFR - Medicaid Restricted	5,400,200	8,641,200	4,211,600	1,573,000	
GFR - Nursing Facility	4,212,900	4,390,500			
Transfers	51,894,950	72,115,345	67,975,893	70,030,300	73,837,000
Beginning Nonlapsing	134,529	339,347	1,607,505	468,038	468,000
Closing Nonlapsing	(339,347)	(1,607,505)	(468,038)	(468,038)	(468,000)
Lapsing Balance	(212,363)		(1,234)		
Total	$805,145,035	$872,041,299	$994,770,779	$1,074,511,700	$1,091,438,200
Programs					
Medicaid Base Program	661,031,542	714,290,223	823,832,003	899,233,800	901,630,000
Title XIX for Human Services	136,210,968	150,726,583	162,127,128	170,233,500	189,808,200
Utah Medical Assistance Program	7,902,525	7,024,493	8,811,648	5,044,400	
Total	$805,145,035	$872,041,299	$994,770,779	$1,074,511,700	$1,091,438,200
Expenditures					
Personal Services	2,255,184	2,489,308	2,752,305	2,880,505	2,882,600
In-State Travel	7,796	7,763	25,090	25,400	25,400
Out of State Travel	1,833	422	2,403	2,400	2,400
Current Expense	352,764	434,054	543,297	532,195	530,400
DP Current Expense	3,316	5,895	3,843	3,900	3,900
Capital Outlay	7,638				
Other Charges/Pass Thru	802,516,504	869,103,857	991,443,841	1,071,067,300	1,087,993,500
Total	$805,145,035	$872,041,299	$994,770,779	$1,074,511,700	$1,091,438,200
FTE/Other					
Total FTE	45.0	61.0	63.5	60.3	60.3

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.2 Federal Funds

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Medicaid Base Program	Federal	$548,953,505	$614,906,200	$617,946,500
Title XIX Medicaid	Required State Match	274,038,667	283,487,800	293,621,900
	Total	822,992,172	898,394,000	911,568,400
Medicaid Base Program	Federal	839,831	839,800	839,800
Medicaid Administration	Required State Match			
	Total	839,831	839,800	839,800
Title XIX Funding for Human Services	Federal	113,877,157	120,746,600	133,656,000
Title XIX Medicaid	Required State Match	48,249,971	49,486,900	51,961,200
	Total	162,127,128	170,233,500	185,617,200
Utah Medical Assistance Program	Federal	747,674		
Title XIX Medicaid	Required State Match	320,432		
	Total	1,068,106	0	0
	Federal	**664,418,167**	**736,492,600**	**752,442,300**
	Required State Match	**322,609,070**	**332,974,700**	**345,583,100**
	Total	**$987,027,237**	**$1,069,467,300**	**$1,098,025,400**

4.3 Definitions: Medical Assistance Categories of Service

Aging Waiver	The aging waiver allows state Medicaid agencies to cover services not otherwise available under Medicaid to individuals 65 and over, who would be in an institution without these services. This allows these older adults to retain some level of independence and a greater quality of life by enabling them to remain in their own homes.
Ambulatory Surgical	Surgery on an ambulatory basis is provided.
Case Management Fees	Payments made to local health departments for case management services.
Child Health Evaluation and Care (CHEC/EPSDT)	Screening, diagnostic, health care, treatment, and other measures to correct and/or ameliorate any defects and chronic conditions discovered in recipients under age 21. Utah's version of the federally mandated Early and Periodic Screening, Diagnosis, and Treatment program.
Chiropractic Services	Services which involve manipulation of the spine that a chiropractor is legally authorized to perform under state law.
Contracted Mental Health Services	Mental health services provided to children in foster care and under the authority of Division of Family Services/Division of Youth Corrections Services (DFS/DYC) are eligible for reimbursement effective 7/1/93. These services must be provided by a provider under contract with DFS/DYC. DFS and DYC will provide the state match for these services.
Dental Services	Diagnostic, preventative, or corrective procedures provided by a dentist in the practice of his/her profession.
Early Intervention	Diagnostic and treatment services to prevent further disability and improve the functioning of infants and toddlers (up to age four) with disabilities. The program is administered by Family Health Services which contracts with providers consisting of multi-disciplinary teams of health care professionals who work with the family to evaluate and coordinate services to ensure that the needs of the child are met.
Group Pre/Postnatal Education	Classroom learning experience for the pregnant woman with the objective of improving knowledge of pregnancy, labor and childbirth, informed self care, and preventing development of conditions which might complicate pregnancy. Infant, feeding, or parenting classes may also be included.
Health Maintenance Organizations (HMOs)	Basic medical and dental covered services provided by health maintenance organizations.

Home and Community-Base Waiver for Developmentally Delayed/Mentally Retarded (DD/MR)	Provides services within the community to a limited number of individuals who meet criteria established for Intermediate Care Facilities for the Mentally Retarded (ICF/MR) services. The State may provide waivered services, including residential treatment, day training, respite care, family support, and case management.
Home Health Services/Hospice	A program of intermittent and part-time nursing care provided in the patient's place of residence as an alternative to premature or inappropriate institutionalization.
Inpatient Hospital	A required service that provides medically necessary and appropriate diagnostic and therapeutic services for the care and treatment of injured, disabled, or sick people who must remain in the hospital for more than 24 hours.
Inpatient Hospital Mental-Mental Youth and Aged	Mentally ill, youth and aged clients in an inpatient hospital setting, requiring constant care.
Intermediate Care Facilities	Intermediate care facilities offer care to chronically ill patients.
Intermediate Care Facilities for the Mentally Retarded (ICF/MR)	Intermediate care facilities catering to mentally ill clients requiring less care than an inpatient hospital patient.
ICF/MR Day Treatment	Day treatment is provided to intermediate care and mentally retarded individuals.
Kidney Dialysis	A program for people who have irreversible and permanent end-stage renal disease and require a regular course of dialysis.
Lab and Radiology	Laboratory and radiological services are provided for the client.
Medical Supplies	Medical supplies necessary for treatment are provided to individuals who require them.
Medical Transportation	Transportation is provided to and from medical appointments and treatment when needed.
Mental Health Services	These include the continuum of mental health services provided by the 11 community mental health centers, including the three prepaid mental health clinics. The county mental health authorities provide the state match for these services.

Nutritional Assessment/ Counseling	Service provided by a dietician for pregnant women with complex nutritional, medical, or social risk factors identified in early prenatal visits and referred for intensive nutritional education, counseling, and monitoring for compliance and improvement.
Occupational Therapy	Occupational therapy is provided to needy individuals to assist them in returning to the work force.
Optical Supplies	Services which include lenses, frames, and other aids to vision prescribed by a physician skilled in diseases of the eye or an optometrist to the extent permitted under state law.
Outpatient Hospital	A required service that provides medically necessary diagnostic and therapeutic services ordered by a physician or other practitioner of the healing arts. These services must be appropriate for the adequate diagnosis and treatment of the patient's illness.
Pediatric/Family Nurse Practitioner	Registered nurses with specialty training and certification, licensed within the State to provide general and preventive services within a specific specialty as authorized by licensure within the State. See specialized nursing above. (Coverage of these practitioners is mandated.)
Perinatal Care Coordination	Targeted case management for pregnant women. Services are provided to a woman with a medically verifiable pregnancy who is a Medicaid client or who meets the financial requirement for presumptive eligibility to receive ambulatory prenatal care services. The purpose is to coordinate care and services to meet individual needs and maximize access to necessary medical, social, nutritional, educational, and other services for the pregnant woman throughout pregnancy and up to the end on the month in which the 60 days following pregnancy ends.
Personal Care Services	The personal care services program enables recipients to maintain a maximal functional level in their place of residence through providing minimal assistance with the activities of daily living.
Pharmacy	Drugs prescribed by their respective physicians are provided to individuals which are required for treatment.
Physical Therapy	Services prescribed by a physician and provided by a physical therapist.
Physical Services	"Physician services", whether furnished in the office, the recipient's home, a hospital, a skilled nursing facility, or elsewhere, means services furnished by a physician, (1) within the scope of practice of medicine or osteopathy as defined by state law and (2) by or under the personal supervision of an individual licensed under state law to practice medicine or osteopathy.
Podiatry Services	Services provided by a podiatrist who is licensed under state law to render medical or remedial care for the foot and associated structures.

Pre/Postnatal Home Visits	Home visits are part of the management plan for a pregnant woman. The visits are for the purpose of assessing the home environment and implications for management of care, to provide emotional support, determine educational needs, provide direct care and encourage regular visits for prenatal care.
Pre/Postnatal Psychosocial Counseling	Evaluation to identify families with high psychological and social risks and follow up to develop a plan of care to provide or coordinate appropriate intervention, counseling, or referral necessary to meet the identified needs of families.
Private Duty Nursing	Nursing service provided in a client's home for up to 24 hours per day as an alternative to prolonged hospitalization or institutionalization of technology dependent individuals. This option, when compared to other alternatives, must provide quality and cost effectiveness over the long term, and requires participation of family members in the care during hours when nurses are not present.
Psychologist Services	Licensed psychologists may provide evaluation and testing to individuals with a diagnosis of delayed development (DD) or mental retardation (MR), early periodic screening diagnosis and treatment (EPSDT)-eligible Medicaid recipients and to victims of sexual abuse. They may provide individual, group, and family therapy to those eligibles. The Department of Human Services provides the state match for services provided to the Division of Family Services (DFS) and the Division of Services to People with Disabilities (DSPD) clientele. Psychological evaluation and testing for Medicaid clients who exhibit mental retardation, developmental disabilities or are victims of sexual abuse and are eligible for EPSDT.
Rural Health Services	Health services are provided to individuals who live in rural areas.
Skilled Nursing Facilities	Skilled Nursing Facilities offer skilled nursing care to chronically ill patients.
Skills Development	Medically necessary services to improve and enhance the health and functional abilities of the children ages 2 to 22 and prevent further deterioration. Services include individual or group therapeutic intervention to ameliorate motor impairment, sensory loss, communication deficits, or psycho-social impairments and skills training to the family to enable them to enhance the health and development of the child. Services are identified in the child's I.E.P. and provided by or under the supervision of specified licensed practitioners.
Specialized Nursing Service	The following specific practitioners are covered as Medicaid providers. Services of nurses practicing within a specialty area to the extent of licensure within the state. Four groups currently have provider status: 1.Certified Registered Nurse Anesthetists (CRNA) 2.Certified Registered Nurse Midwives (CNM)

3.Certified Family Nurse Practitioners (CFNP)
4.Certified Pediatric Nurse Practitioners (CPNP)

Specialized Wheel Chairs	Special wheel chairs are provided to needy individuals.
Speech and Hearing	Diagnostic, screening, preventive, or corrective services provided by a speech pathologist or audiologist for which a patient has been referred by a physician.
Substance Abuse	Treatment is given to clients for alcohol and drug abuse and misuse.
Targeted Case Management	Targeted case management services designed to assist an individual in a targeted group to gain access to needed medical, social, educational, and other services. In Utah, there are several targeted groups which assist individuals in the groups in planning, coordinating, and accessing needed services.
Targeted Case Management for AIDS	A set of planning, coordination, and monitoring activities that assist recipients in their target group to access services.
Vision Care Services	Diagnostic, screening, preventive, or corrective services provided by a physician skilled in disease of the eye or an optometrist to the extent permitted under state law.

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Children's Health Insurance Program (CHIP)

Contents:

1.0 Summary
3.0 Programs
4.0 Additional Information

1.0 Department of Health - Children's Health Insurance Program (CHIP)

Summary

The 1998 Legislature passed House Bill 137, which established the Children's Health Insurance Program (CHIP) for the State. This program provides health insurance coverage to uninsured children up to age 19 living in families whose income is less than 200 percent of the Federal Poverty Levels. The program receives approximately 80 percent of its funding from Federal Funds, but requires a state match, which, beginning in FY 2001 comes from proceeds from the Master Settlement Agreement between the State and tobacco companies.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
Federal Funds	22,459,900		22,459,900
Dedicated Credits Revenue	1,675,000		1,675,000
GFR - Tobacco Settlement	5,500,000		5,500,000
Transfers	105,000		105,000
Total	$29,739,900	$0	$29,739,900
Programs			
Children's Health Insurance Program	29,739,900		29,739,900
Total	$29,739,900	$0	$29,739,900
FTE/Other			
Total FTE	12.5		12.5

2.0 Issues: Children's Health Insurance Program (CHIP)

2.01 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the CHIP budget is 4 percent administrative and 96 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services.

CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP)
ADMINSITRATIVE and SERVICE COSTS
FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
CHIP	1,296,191		28,848,595	30,144,786
	4.3%	0.0%	95.7%	
Total	**1,296,191**	**0**	**28,848,595**	**30,144,786**
	4.3%	**0.0%**	**95.7%**	

Source: Department of Health

The direct services include the medical and dental services provided to the children in the CHIP.

3.1 Children's Health Insurance Program

Recommendation

The Analyst recommends funding in the amount of $29,739,900 for FY 2004 to continue the health insurance coverage for those children who have enrolled in CHIP. Enrollment has fluctuated over the past 18 months which necessitated some changes in the program. The recommendation is based on the projected FY 2004 enrollment level and the current benefit structure.

The major funding source is Federal Funds, which will provide approximately $22.5 million. The State's required match is expected at $5.5 million. This $5.5 million comes from funds received by the State in conjunction with the Master Settlement Agreement. (UCA 63-97-201 (4(a))). In addition, co-payments, instituted during the past year, and premiums are projected to provide another $1,675,000 to help in the funding of the program.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Federal Funds	24,026,973	22,453,900	22,459,900	6,000
Dedicated Credits Revenue	517,046	1,675,000	1,675,000	
GFR - Tobacco Settlement	5,495,800	5,496,800	5,500,000	3,200
Transfers	105,006	105,000	105,000	
Lapsing Balance	(39)			
Total	$30,144,786	$29,730,700	$29,739,900	$9,200
Expenditures				
Personal Services	566,310	635,803	654,400	18,597
In-State Travel	2,914	3,000	3,000	
Out of State Travel	11,034	11,000	11,000	
Current Expense	666,583	716,383	716,300	(83)
DP Current Expense	19,650	19,800	19,800	
DP Capital Outlay	29,700			
Other Charges/Pass Thru	28,848,595	28,344,714	28,335,400	(9,314)
Total	$30,144,786	$29,730,700	$29,739,900	$9,200
FTE/Other				
Total FTE	7.2	12.3	12.5	0.3

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Federal government created the State Children's Health Insurance Initiative (Title XXI) as a part of the Balanced Budget Act of 1997. The purpose of this act is to provide health insurance to children who (1) are age 18 or under, (2) live in families with incomes below 200 percent of the Federal Poverty Level, (3) are not eligible for Medicaid, and (4) are uninsured.

During the 1998 Legislative session, the Legislature passed House Bill 137 which established the Children's Health Insurance Program for Utah.

CHIP Funding

The major portion of the funding for CHIP comes from Federal Funds. The authorized level of Federal Funds is tied to the State's Medicaid rate, but at an enriched level. Because the State of Utah has a relatively high Medicaid rate, the CHIP services match rate is also fairly high (approximately 80 percent), with the State putting up the balance of 20 percent. An assessment levied on hospitals in the State was established during the 1998 Legislature to provide the necessary revenue stream for the State's match requirement. This revenue source helped to fund the CHIP in FY 1999. Beginning in FY 2000, the revenue source was switched to the Tobacco Settlement Restricted Account and capped at $5.5 million.

The FY 2003 cost for the program is approximately $93.90 per member per month for both health and dental coverage.

CHIP Benefit Package

The benefit package for the CHIP is based on the benefit package for public employees, but emphasizes prevention. Well-child exams and immunizations are covered at 100 percent. With the exception of preventative dental procedures, dental services were eliminated last year due to an increase in enrollment. Some services require co-payments, which vary, depending on the family's income level.

Enrollment began the first part of August 1998. Through mid-December 2002, there were 24,696 children enrolled - about 65 percent of whom are in families with incomes between 100 and 150 percent of poverty (Plan A), with the other 35 percent from families with incomes between 150 and 200 percent (Plan B). Approximately 40 percent of the enrolled children come from rural areas and 60 percent from urban areas.

Since the inception of CHIP, 60,467 children have been enrolled. The difference between this figure and the current enrollment of 24,696 indicates that a significant number are enrolled only temporarily – until other medical insurance coverage is obtained for the family. Approximately 1/3 of the children leaving CHIP do so after enrolling in an employer-sponsored insurance plan, 18 percent were enrolled in Medicaid, 3 percent moved or could not be located, and the remaining 16 percent later exceeded income limitations.

During the latter portion of FY 2001 and early FY 2002, enrollment exceeded expectations, to the point where the funding level could not support all of the children enrolled at the then-current service levels. Enrollment was capped and all but preventative dental services were eliminated. After that, enrollment decreased through natural attrition. CHIP had an open enrollment period in June and again in November, as enrollment had decreased to the point where there was sufficient funding to accept new enrolling children.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language for this program:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 4 percent administration and 96 percent direct services.

The direct services expenditures consist of the health care services funded from the CHIP for the children of the State.

4.0 Additional Information: Children's Health Insurance Program (CHIP)

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
Federal Funds	12,427,043	20,159,054	24,026,973	22,453,900	22,459,900
Dedicated Credits Revenue			517,046	1,675,000	1,675,000
GFR - Hosp Provider Assess	4,154,500				
GFR - Tobacco Settlement		5,500,000	5,495,800	5,496,800	5,500,000
Transfers		(1,416,587)	105,006	105,000	105,000
Lapsing Balance	(929,596)	(615,711)	(39)		
Total	$15,651,947	$23,626,756	$30,144,786	$29,730,700	$29,739,900
Programs					
Children's Health Insurance Program	15,651,947	23,626,756	30,144,786	29,730,700	29,739,900
Total	$15,651,947	$23,626,756	$30,144,786	$29,730,700	$29,739,900
Expenditures					
Personal Services	106,147	242,836	566,310	635,803	654,400
In-State Travel	590	3,000	2,914	3,000	3,000
Out of State Travel	2,378	3,039	11,034	11,000	11,000
Current Expense	556,704	346,593	666,583	716,383	716,300
DP Current Expense	1,341	16,383	19,650	19,800	19,800
DP Capital Outlay			29,700		
Other Charges/Pass Thru	14,984,787	23,014,905	28,848,595	28,344,714	28,335,400
Total	$15,651,947	$23,626,756	$30,144,786	$29,730,700	$29,739,900
FTE/Other					
Total FTE	1.0	3.5	7.2	12.3	12.5

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.3 Federal Funds

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Children's Health Insurance Program	Federal	$24,026,973	$22,453,900	$22,459,900
Title XXI CHIP	Required State Match*	5,495,800	5,496,800	5,500,000
	Total	29,522,773	27,950,700	27,959,900
	Federal	**24,026,973**	**22,453,900**	**22,459,900**
	Required State Match	**5,495,800**	**5,496,800**	**5,500,000**
	Total	**$29,522,773**	**$27,950,700**	**$27,959,900**

* The Required State Match is funded from proceeds from the Tobacco Settlement Account.

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Medical Education Program

Contents:

1.0 Summary
3.0 Programs
4.0 Additional Information

1.0 Medical Education Program

Summary

The Medical Education Program is created in 63C-8-101 UCA to determine the types and numbers of health care professionals needed to provide appropriate levels of health care, to seek public and private funding for clinical training, and to determine a method to reimburse those institutions that sponsor clinical training.

Beginning with FY 2003, the Medical Education Program is moved to the Higher Education Joint Appropriations Subcommittee.

3.1 Medical Education Program

Recommendation

No funding is recommended for the Medical Education Program for FY 2003 through the Health and Human Services Appropriations Subcommittee. Funding recommendations will be made to the Higher Education Appropriations Subcommittee. The tables shown are for historical information only.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund, One-time	110,000			
Federal Funds	52,000			
Dedicated Credits Revenue	50,000			
Transfers	154,000			
Beginning Nonlapsing	167,500			
Closing Nonlapsing	(62,800)			
Total	$470,700	$0	$0	$0
Expenditures				
Personal Services	388,200			
In-State Travel	1,600			
Out of State Travel	5,600			
Current Expense	66,700			
DP Current Expense	8,600			
Total	$470,700	$0	$0	$0
FTE/Other				
Total FTE	6			

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

Clinical training programs for physicians, nurse practitioners, physician assistants, and pharmacists are threatened because of the changing health care environment. The movement to managed care has forced institutions to compete on the cost of patient care and those institutions which sponsor clinical training cannot compete for market share when the costs of clinical training is included in their rates. As a result, those institutions that have previously sponsored Graduate Medical Education (GME) are now unable to subsidize clinical training. The Medical Education Council is identifying ways to maximize revenue sources and stabilize funding for clinical training programs.

4.0 Additional Information: Medical Education Program

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund, One-time	500,000	110,000	110,000		
Federal Funds		401,200	52,000		
Dedicated Credits Revenue	121,400		50,000		
Transfers	4,000		154,000		
Beginning Nonlapsing			167,500		
Closing Nonlapsing	(127,814)		(62,800)		
Total	$497,586	$511,200	$470,700	$0	$0
Programs					
Medical Education Program	497,586	511,200	470,700		
Total	$497,586	$511,200	$470,700	$0	$0
Expenditures					
Personal Services	3,279		388,200		
In-State Travel			1,600		
Out of State Travel			5,600		
Current Expense	493,468	511,200	66,700		
DP Current Expense	839		8,600		
Total	$497,586	$511,200	$470,700	$0	$0
FTE/Other					
Total FTE	0		6		

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.1 Federal Funds

Program		FY 2002 Actual	FY 2003 Estimated	FY 2004 Analyst
Medical Education Program	Federal	$52,000		
HCFA Medical Education Grant	Required State Match	13,000		
	Total	65,000	0	0
	Federal	**52,000**	**0**	**0**
	Required State Match	**13,000**	**0**	**0**
	Total	**$65,000**	**$0**	**$0**

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Local Health Departments

Contents:

1.0 Summary
2.0 Issues
3.0 Programs
4.0 Additional Information

1.0 Local Health Departments

Summary

Local Health Departments (LHDs) cover all areas of the state and provide local public health services. The State utilizes the local health departments to administer many of the services required by State law. A significant portion of the funding for the local health departments comes from a General Fund block grant in the amount of $2 million. While this line item is for the General Fund block grant funding only, the Utah Department of Health contracts with the LHDs for other services, totaling another $2 million. The funding for these contracts is appropriated to and included in the various line items of the Department.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	2,012,600		2,012,600
Total	$2,012,600	$0	$2,012,600
Programs			
Local Health Department Funding	2,012,600		2,012,600
Total	$2,012,600	$0	$2,012,600
FTE/Other			

2.0 Issues: Local Health Departments

2.01 Sixth Special Session Reductions

The Legislature approved ongoing budget cuts totaling $66 million for FY 2003, which will also carry forward into FY 2004. In some cases, these reductions were offset for FY 2003 only with one-time funds to mitigate effects of the cuts. The result of this effort maintains the FY 2003 budget at the appropriated level, but lowers the base for FY 2004.

In the case of the Department of Health's budget, the cuts totaled $4,285,200, but for FY 2003 were completely offset with one-time funding. The FY 2004 base, however, reflects the ongoing budget reduction. The amount of the cut associated with the Local Health Departments' budgets is $73,100.

The FY 2003 ongoing General Fund appropriated level for the Local Health Departments' block grant funding, following the General Session and 5th Special Session held during June and July 2002, was $2,085,700. During the 6th Special Session, this level was reduced by $73,100 to $2,012,600 as the beginning base from which FY 2004 begins. This is the amount listed in the Summary Table on the previous page in the Analyst FY 2004 Base column.

The proposed cuts to absorb the $73,100 reduction include contract reductions with the local health departments.

2.02 Administrative Cost Intent Language

The 2002 Legislature approved the following intent language to be implemented by this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that the Local Health Department funding is 100 percent indirect services. The following table shows the allocation of costs between administrative, indirect services, and direct services.

LOCAL HEALTH DEPARTMENTS
ADMINSITRATIVE and SERVICE COSTS
FY 2002 Actual Expenditures

	Admin-istration	Indirect Services	Direct Services	Total
Local Health Departments		2,085,700		2,085,700
	0.0%	100.0%	0.0%	
Total	**0**	**2,085,700**	**0**	**2,085,700**
	0.0%	**100.0%**	**0.0%**	

Source: Department of Health

2.03 Intent Language

The appropriation to the LHDs included the following item of intent language:

> *It is the intent of the Legislature that if Substitute House Bill 248 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities.*

Even though House Bill 248 did pass; it was vetoed by the Governor and so the intent language had no effect.

3.1 Local Health Departments

Recommendation

The Analyst recommends the Local Health Departments' block grant funding for FY 2004 in the amount of $2,012,600, all of which comes from the General Fund. The funds are appropriated to the State Department of Health, and then passed through to the local health departments.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	2,132,700	2,012,600	2,012,600	
General Fund, One-time	(47,000)	73,100		(73,100)
Total	$2,085,700	$2,085,700	$2,012,600	($73,100)
Expenditures				
Other Charges/Pass Thru	2,085,700	2,085,700	2,012,600	(73,100)
Total	$2,085,700	$2,085,700	$2,012,600	($73,100)
FTE/Other				

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

General Fund Block Grant

A major item of funding is the General Fund block grant for the 12 LHDs. The block grant is distributed to the LHDs according to a formula. The pass-through funding is appropriated to the Department as a separate line item, in order to maintain a clean record of the funding and to distinguish between the Department's administrative budget and the local health department's state-funded services.

Local Health Departments
General Fund Block Grant History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	2004
Base Appropriation	1,944,956	2,013,800	1,937,000	1,983,500	2,027,300	1,984,600	2,085,700	2,012,600
COLA	68,844	48,200	46,500	43,800		48,100		
Budget Reduction		(125,000)			(101,365)	(47,000)	(73,100)	
Budget Restoration						100,000		
Grant Redistribution					58,665			
Total	$2,013,800	$1,937,000	$1,983,500	$2,027,300	$1,984,600	$2,085,700	$2,012,600	$2,012,600

In addition to the General Fund block grant, the Department provides state and federal funds to local health departments for several different categorical programs.

Administration/ Service Cost Breakdown Intent Language

The 2002 Legislature approved this item of intent language for this program:

> *It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 100 percent indirect services.

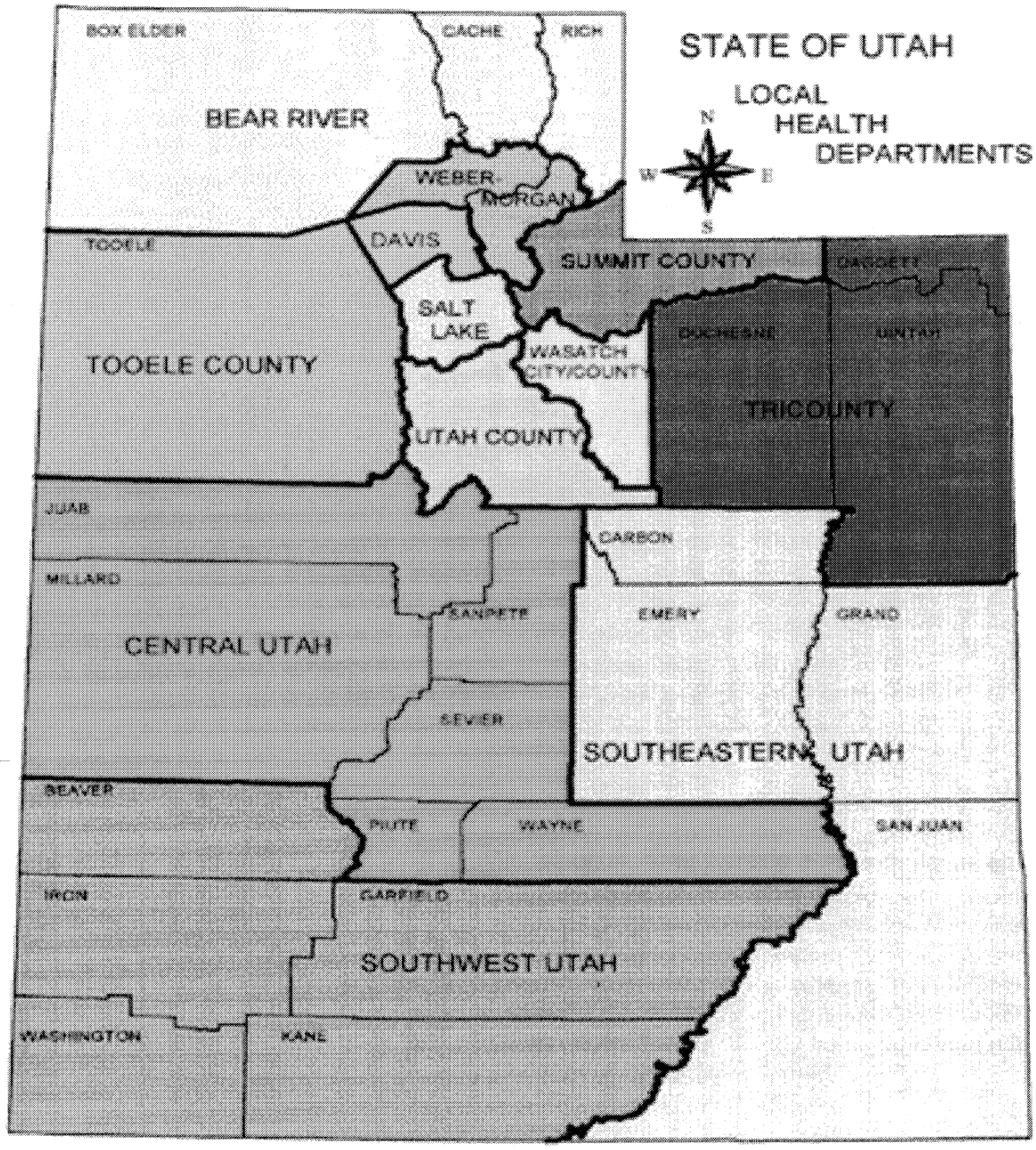
4.0 Additional Information: Local Health Departments

4.1 Funding History

Financing	2000 Actual	2001 Actual	2002 Actual	2003 Estimated*	2004 Analyst
General Fund			2,132,700	2,012,600	2,012,600
General Fund, One-time			(47,000)	73,100	
Total	$0	$0	$2,085,700	$2,085,700	$2,012,600
Programs					
Local Health Department Funding			2,085,700	2,085,700	2,012,600
Total	$0	$0	$2,085,700	$2,085,700	$2,012,600
Expenditures					
Other Charges/Pass Thru			2,085,700	2,085,700	2,012,600
Total	$0	$0	$2,085,700	$2,085,700	$2,012,600
FTE/Other					

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.2 Map of Local Health Departments



4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FUNDING for LOCAL HEALTH DEPARTMENTS
FY 2002 - 03

Local Health Department	Total LHD Budget	State General Fund Block Grants	Other UDOH State Grants and Contracts	State Percent of Total LHD Budget	Total UDOH Federal Grants & Contracts	Federal Percent of Total LHD Budget	State/Federal Percent of Total LHD Budget
Bear River	$6,088,060	$191,474	$277,816	7.71%	$1,789,397	29.39%	37.10%
Central	2,575,433	249,761	207,070	17.74%	992,380	38.53%	56.27%
Davis	7,566,646	107,124	326,455	5.73%	1,356,140	17.92%	23.65%
Salt Lake	25,873,175	388,471	408,361	3.08%	4,363,238	16.86%	19.94%
Southeastern	2,658,844	231,152	194,914	16.02%	1,031,157	38.78%	54.81%
Southwest	3,826,361	240,505	299,582	14.11%	2,036,075	53.21%	67.33%
Summit	2,225,058	43,997	141,039	8.32%	477,765	21.47%	29.79%
Tooele	2,204,322	74,651	83,252	7.16%	813,310	36.90%	44.06%
Tri-County	1,808,801	171,437	86,116	14.24%	720,686	39.84%	54.08%
Utah	9,707,940	188,038	255,856	4.57%	2,392,944	24.65%	29.22%
Wasatch	1,377,490	42,592	93,044	9.85%	449,878	32.66%	42.51%
Weber/Morgan	4,869,085	156,498	390,268	11.23%	1,493,710	30.68%	41.91%
Total	**$70,781,215**	**$2,085,700**	**$2,763,773**	**6.85%**	**$17,916,680**	**25.31%**	**32.16%**

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FUNDING for LOCAL HEALTH DEPARTMENTS
FY 2002 - 03

Local Health Department	State General Fund Block Grants	Other State/Federal Contracts	County Revenue	Fees	Other Local	Total Revenue
Bear River	$191,474	$3,604,809	$1,045,727	$1,237,050	$9,000	$6,088,060
Central	249,761	1,388,353	265,472	541,850	129,997	2,575,433
Davis	107,124	2,145,345	2,067,000	3,214,177	33,000	7,566,646
Salt Lake	388,471	5,832,078	11,295,080	7,997,546	360,000	25,873,175
Southeastern	231,152	1,476,954	271,738	679,000	0	2,658,844
Southwest	240,505	2,118,415	642,441	825,000	0	3,826,361
Summit	43,997	865,454	1,096,507	219,100	0	2,225,058
Tooele	74,651	1,066,918	574,040	328,652	160,061	2,204,322
Tri-County	171,437	743,623	129,773	445,500	318,468	1,808,801
Utah	188,038	2,739,514	2,663,145	2,951,825	1,165,418	9,707,940
Wasatch	42,592	859,415	298,908	171,575	5,000	1,377,490
Weber/Morgan	156,498	2,063,893	1,482,294	1,109,900	56,500	4,869,085
Total	**$2,085,700**	**$24,904,771**	**$21,832,125**	**$19,721,175**	**$2,237,444**	**$70,781,215**

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FY 2003 CONTRACTS FOR LOCAL HEALTH DEPARTMENTS

Contract/Grant	State/ Federal	Bear River	Central	Davis	Salt Lake	Southeastern	Southwest	Summit	Tooele	Tri-County	Utah	Wasatch	Weber/ Morgan	TOTAL
General Health Services														
General Funds	S	$191,474	$249,761	$107,124	$388,471	$231,152	$240,505	$43,997	$74,651	$171,437	$188,038	$42,592	$156,498	$2,085,700
MCH Block Grant	F	94,198	29,059	69,366	230,814	87,610	87,437	12,960	39,887	48,173	87,165	19,695	117,630	923,994
Subtotal		285,672	278,820	176,490	619,285	318,762	327,942	56,957	114,538	219,610	275,203	62,287	274,128	3,009,694
Epidemiology and Laboratory Services														
LHD Environ. Svc	S	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	132,000
Indoor Clean Air	S	3,221	1,745	5,100	21,207	1,965	2,040	1,074	1,074	865	7,544	1,074	5,079	51,988
STD Control	S													0
TB Chest X-Rays	S				5,000									5,000
TB Medication	S	1,000	500	2,550	15,000	800	900	300	300	250	6,700	200	1,500	30,000
HIV/AIDS Hlth Educ.	F	1,350		1,750	72,350	1,500	30,900	900	500	500	5,200		8,150	123,100
Refugee Health TB	F				15,000									15,000
STD Cult/Investigation	F	1,582	378	3,152	42,128	760	1,968	720	1,478	662	4,336		8,951	66,115
HIV Couseling & Test	F	4,000	1,000	6,000	67,180	1,000	2,500	1,000	1,500	1,000	8,500		13,027	106,707
TB Elim., Prev.	F	4,000	3,000	5,000	124,942	6,000	26,500	3,000	3,000	1,500	10,000	1,500	10,000	198,442
Summer Food Program	F	600	2,100	1,000		1,200	100			1,100	800		1,800	8,700
BioTerror Contracts	F	329,374									177,195			506,569
BioTerror Contracts	F	248,942	206,903	311,996	701,508	198,330	254,387	185,988	193,866	191,810	392,077	177,033	287,160	3,350,000
Subtotal		605,069	226,626	347,548	1,075,315	222,555	330,295	203,982	212,718	208,687	623,352	190,807	346,667	4,593,621
Community and Family Health Services														
Tobacco Prev./Control	S	72,361	51,980	89,951	146,814	44,364	64,260	39,723	45,806	36,396	89,730	31,230	78,377	790,992
Tobacco Comm. Collab.	S	88,649		151,000								42,000	200,163	481,812
Tobacco Compliance	S	13,500	25,875	16,500	94,500	22,500	57,000	6,750	2,625	19,500	41,625	1,875	20,250	322,500
Tobacco Env. Svcs.	S	3,221	1,745	5,100	21,207	1,965	2,040	1,074	1,074	865	7,544	1,074	5,079	51,988
Healthy Utah	S	5,100	2,000				4,500			2,000				13,600
Comp. Tobacco	F	52,629	61,243	65,950	136,750		21,160		56,450	39,871	52,301	38,818	33,028	558,200
Basic Injury Prev. PBG	F	14,850	12,000	18,868	51,873	11,196	9,500			4,987	12,170		5,649	141,093
Comm. Injury Prev.	F	35,350	32,500	39,368	72,373	31,733	30,000	20,500	25,288	25,487	33,460	20,500	26,149	392,708
Abstinence	F	51,500							59,500			10,000		121,000
CBS	F		50,000			97,500	127,500			55,000	60,000			390,000
Cancer PBG	F		4,000								2,600			6,600
CVD Prevent. Block	F	11,628	20,345	23,079	46,324	23,333	31,956	24,504	26,962	18,497	25,583	23,179	33,698	309,088
Cardiovascular	F	960	1,500		1,800		1,680	540	420	720	360	240	240	8,460
Diabetes	F	7,500		7,500			7,500		7,500		7,500		6,000	43,500
Arthritis Trainer Control	F			5,000					2,400					7,400
Immunization	F	58,070	47,274	65,000	128,405	45,479	57,457	43,646	46,281	45,185	88,028	42,688	60,248	727,761
Healthy Child Care	F	2,300	2,000	2,000	13,000	2,000	2,000	2,000	2,000	1,000	2,300	2,000	1,000	33,600
Home Visitation (a)	S/F	19,200	9,600	15,400	64,000	16,000	21,200	3,200	11,500	13,200	60,300	2,000	38,400	274,000
Cancer Control (b)	S/F	52,970	25,300	38,150	178,060	38,675	538,900	14,000	13,200	31,500	115,400	12,200	42,150	1,100,505
Baby Watch/EI (c)	S/F		159,236			115,949		139,225						414,410
Subtotal		489,788	506,598	542,866	955,106	450,694	976,653	295,162	301,006	294,208	598,901	227,804	550,431	6,189,217
Health Care Financing														
CHEC (d)	S/F	36,505	11,034	34,174	135,364	23,000	25,294	3,000	13,763	12,354	63,884	5,000	34,389	397,761
Case Mngt. Pgm. (d)	S/F	188,953	48,033	82,571		104,382	163,978		38,888	4,380	109,798	916	133,561	875,460
Subtotal		225,458	59,067	116,745	135,364	127,382	189,272	3,000	52,651	16,734	173,682	5,916	167,950	1,273,221
WIC Admin	F	543,700	314,960	504,860	1,978,370	281,410	626,420	86,380	241,820	199,090	971,030	82,220	584,180	6,414,440
WIC Infrastructure	F													0
WIC Nutrional Ed	F	109,000	63,140	101,210	396,630	56,420	125,580	17,320	48,480	39,910	194,670	16,480	117,120	1,285,960
WIC Food	F	2,141,000	1,267,400	2,526,700	12,923,800	857,100	2,647,100	301,400	859,400	488,700	6,036,700	203,100	3,298,300	33,550,700
Subtotal		2,793,700	1,645,500	3,132,770	15,298,800	1,194,930	3,399,100	405,100	1,149,700	727,700	7,202,400	301,800	3,999,600	41,251,100
Grand Total		**$4,399,687**	**$2,716,611**	**$4,316,419**	**$18,083,870**	**$2,314,323**	**$5,223,262**	**$964,201**	**$1,830,613**	**$1,466,939**	**$8,873,538**	**$788,614**	**$5,338,776**	**$56,316,853**

(a) Home Visitation: State Funding - 37%, Federal Funding - 63%

(b) Cancer Control: State Funding - 18%, Federal Funding - 82%

(c) Baby Watch/Early Intervention: State Funding - 55%, Federal Funding - 45%

(d) CHEC and Case Mngt.: State Funding - 28%, Federal Funding - 72%

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

BUDGETS OF LOCAL HEALTH DEPARTMENTS
HISTORICAL FY 1995 through FY 2003

Local Health Department	1995	1996	1997	1998	1999	2000	2001	2002	2003
Bear River	$2,277,661	$2,503,758	$3,801,865	$5,538,862	$5,325,752	$4,681,838	$5,289,823	$6,101,770	$6,088,060
Central	1,434,602	1,513,750	1,624,963	1,768,053	1,966,279	2,161,485	2,182,691	2,406,472	2,575,433
Davis	3,939,954	4,801,761	5,576,607	6,208,512	6,927,010	6,959,665	7,030,595	7,365,632	7,566,646
Salt Lake	18,323,758	19,545,659	20,768,906	20,866,510	22,541,883	24,495,209	25,864,418	26,096,425	25,873,175
Southeastern	3,049,259	3,505,096	4,458,821	4,325,906	2,287,181	2,843,616	2,445,379	2,640,321	2,658,844
Southwest	2,183,961	2,366,625	2,580,011	2,851,056	3,083,052	3,312,246	3,607,053	3,788,908	3,826,361
Summit	780,086	861,431	1,501,315	1,647,773	1,178,549	2,010,664	2,190,039	1,949,588	2,225,058
Tooele	867,950	1,000,971	1,002,506	1,117,469	1,455,013	1,580,152	1,713,598	1,854,609	2,204,322
Uintah Basin	987,916	1,052,948	1,215,548	1,385,346	1,382,696	1,439,304	1,646,591	1,837,891	1,808,801
Utah	6,079,974	6,233,325	7,158,821	7,423,140	7,491,056	8,067,089	9,031,920	9,501,001	9,707,940
Wasatch	437,009	716,384	768,368	811,645	640,502	848,491	943,436	1,194,303	1,377,490
Weber/Morgan	3,254,420	3,551,511	3,873,037	4,107,388	4,071,558	4,105,978	4,558,018	4,746,302	4,869,085
Total	**$43,616,550**	**$47,653,219**	**$54,330,768**	**$58,051,660**	**$58,350,531**	**$62,505,737**	**$66,503,561**	**$69,483,222**	**$70,781,215**

Note: Budget figures include WIC administration funds, but do NOT include WIC food funds.