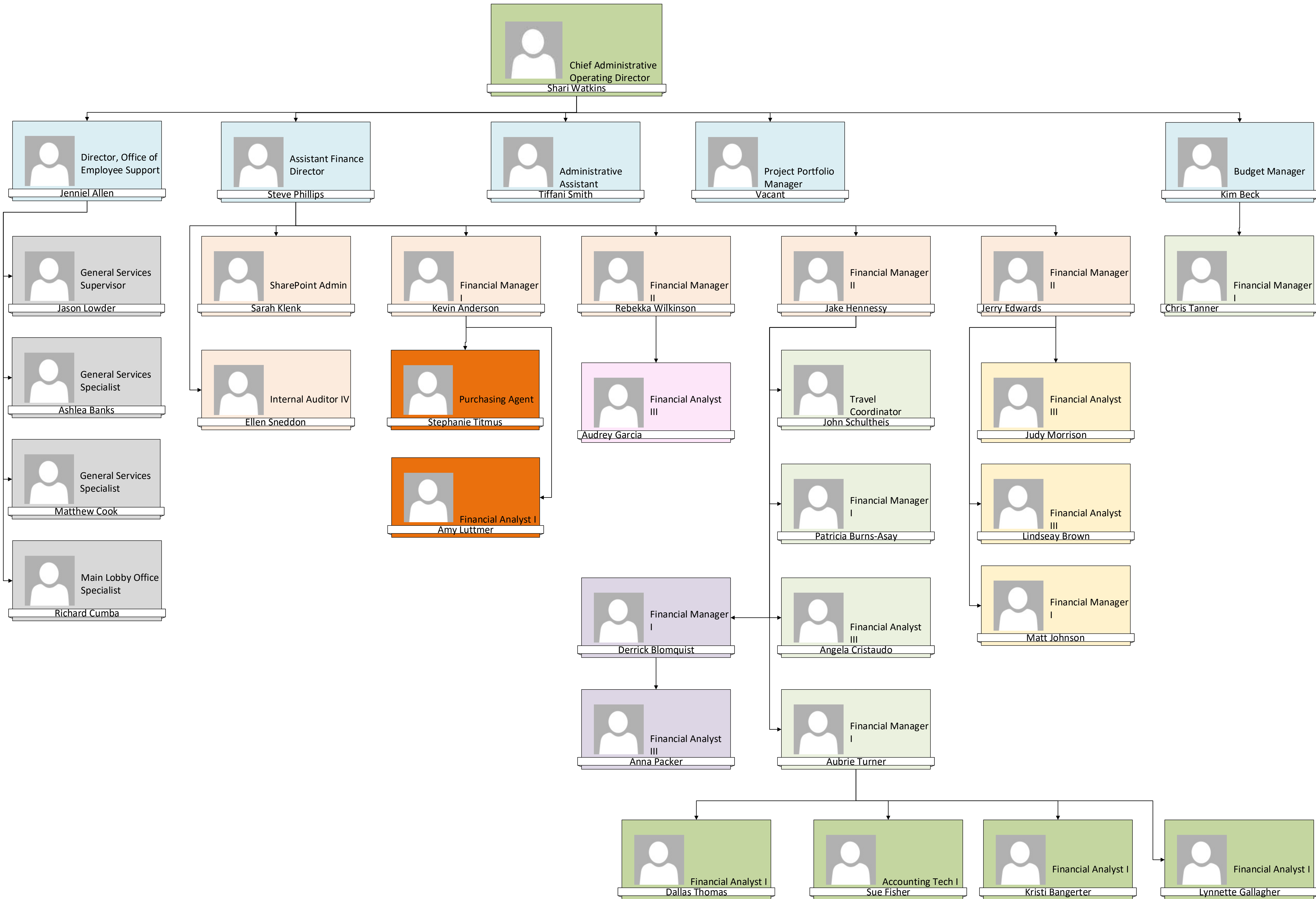


Research Materials for the June 2019 Accountable Base Budget Review of the Department of Health's Executive Director's Operations Line Item

Compiled by the Office of the Legislative Fiscal Analyst
With Significant Contributions from the Department of Health

Proposed and Completed Tours for Health's Executive Director's Operations

1. Bureau Director's Meeting on Tuesday, May 28, 2019
2. Office of Fiscal Operations on Wednesday, May 29, 2019
3. Teleworking Committee on Thursday, May 30, 2019
4. Office of Internal Audit on Thursday, May 30, 2019
5. Organizational Development and Performance Improvement on Wednesday, June 26, 2019
6. Public Information & Marketing on Wednesday, June 26, 2019
7. Office of Health Data Security on Tuesday, July 2, 2019
8. Health Informatics Office on Wednesday, July 10, 2019
9. Survey Center on Wednesday, July 17, 2019
10. Office of Vital Records and Statistics on Wednesday, July 31, 2019
11. Adoption Registry on Wednesday, July 31, 2019
12. Executive Leadership Team (to be determined)
13. CQI Council Meeting (to be determined)
14. DOH/DTS Security Meeting (to be determined)
15. Governance (to be determined)



Russell Frandsen

From: Kim Beck <kimbeck@utah.gov>
Sent: Friday, June 7, 2019 1:47 PM
To: Russell Frandsen
Cc: Marc E. Babitz; Checketts, Nathan; Joseph Miner; Shari Watkins; Sheila Walsh-mcdonald
Subject: Re: *help by end of Monday 6/3* Accountable Base Budget Preliminary Analysis Presentation.pptx
Attachments: Accountable Base Budget Questions from Russell 06072019.docx

Russell,

Attached is the full response for this request. Melanie decided to postpone leaving by a few hours just so she could work on this request, so her responses are included as well.

Kim Beck, CPA, CFE
Budget Manager
Office of Fiscal Operations
Utah Department of Health
385-232-5526

On Fri, May 31, 2019 at 8:43 AM Russell Frandsen <rfrandsen@le.utah.gov> wrote:

Hello Kim,

Please help with the following by the end of Monday 6/3, so that I can send you a more complete final draft of my accountable base budget review presentation early next week ahead of the June Social Services Appropriations Subcommittee meeting:

1. Fill in parts highlighted in yellow in the attached PowerPoint
2. Finance findings for the last 12 months (whatever completed period is available) as well as total sample size
3. Invoice payment turn around times for the last 12 months (whatever completed period is available)
4. Trend information for days to executive a contract (before and after Sharepoint system implementation)
5. more details about Sharepoint grant management system (what hoping to accomplish/improvement from current system)
6. Provide OIA organizational structure in PDF

Thanks for your ongoing help.

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#1 Performance Measures – Reset Target to 100% for Information Systems Reviewed for Risks.

The Department of Health explains the lowering its goal from 100% of systems reviewed to 90% from FY 2016 to FY 2018 because the process we have in place is focused on completing a risk assessment review of all restricted systems and our efforts are always focused at the 100%. However, it is our experience as we review the large number of systems within the UDOH, programs don't have the resources necessary to mitigate as needed within the same fiscal year as the review conducted. To compensate for resource constraints of programs, the plan or mitigation and sometimes both move to the following year which gives programs time to plan resources but creates a lag in our performance numbers. Therefore, this is more of a logistical and reporting issue rather than a performance reduction.

The Department supports/is neutral/opposes this recommendation. The Department opposes this recommendation because the number of systems is constantly in flux with new systems being implemented and old ones being decommissioned and, as explained above, programs don't always have the resources necessary to mitigate issues identified within the same fiscal year as the review is conducted. Now, with several years of experience behind us, we realize 100% is not an attainable goal which is why it was lowered.

#2 Is the Office of Internal Audit Staffed at the Appropriate Level?

Each auditor costs about \$54,650 General Fund and \$54,650 federal funds annually (salary and benefits)

With one more auditor the Department of Health would likely review the following issues in FY 2021

- Increased monitoring of subrecipients / contractors
- Adequacy of controls to protect systems and data
- Ensure more programs are achieving Department goals

The additional reviews may help with the following:

- Improve oversight of funds passed through outside entities
- Ensure sensitive data is sufficiently protected
- Increase performance for programs to achieve desired outcomes

With one less auditor the Department of Health would likely not review the following issues in FY 2021

- Future high risks not yet identified
- Monitoring of Local Health Departments
- Smaller programs

Fewer reviews would likely have the following impacts

- Increased overall risk to the Department
- Decreased oversight of funds passed through to Local Health Departments
- Increase risk that programs are not achieving desired outcomes or compliant with requirements

Provide OIA organizational structure in PDF (Provided on 6/3/19)

#3 Finance findings for the last 12 months (whatever completed period is available) as well as total sample size (post audit findings)

- **SFY2018 Q3**
 - Sample - 162 transactions comprised of 80 FINET payments, 46 purchasing card transactions from 6 purchasing card statements and 36 possible duplicate payments
 - Findings - 5 Significant - Duplicate Payments and Non-Overnight Meals Not Taxed
- **SFY2018 Q4 -**
 - Sample - 128 transactions comprised of 83 FINET payments and 45 purchasing card transactions from 6 purchasing card statements
 - Findings - 1 Significant - Purchase over \$5,000 Not Conducted by State Purchasing and 2 Moderate - Purchasing Procedure Not Followed for Information Technology Purchase
- **SFY2019 Q1-**
 - Sample - 138 transactions comprised of 83 FINET payments and 55 purchasing card transactions from 6 purchasing card statements
 - Findings - 1 Moderate - Payment Recorded in Wrong Fiscal Year and 2 Minor - No Purchasing Reference and F18 Prefix Not Used in Transaction ID
- **SFY2019 Q2-**
 - Sample - 110 transactions comprised of 36 FINET payments and 74 purchasing card transactions from 6 purchasing card statements.
 - Findings - 2 Moderate - Invoice Cost Greater Than Contract and Insufficient Documentation

#4 Invoice payment turn around times for the last 12 months (whatever completed period is available)

- **SFY2018 Q4**
 - Keying Time - 2 days
 - Approval Time - 2 days
 - Total Processing - 3 days
- **SFY2019 Q1 -**
 - Keying Time - 2 days
 - Approval Time - 2 days
 - Total Processing - 3 days
- **SFY2019 Q2-**
 - Keying Time - 2 days
 - Approval Time - 3 days
 - Total Processing - 4 days
- **SFY2019 Q3-**
 - Keying Time - 2 days
 - Approval Time - 2 days

- Total Processing - 3 days

Trend information for days to execute a contract (before and after Sharepoint system implementation)

For SFY2015 and 2016, we were transitioning all contracts to SharePoint from the paper-based system.

The standard for time from submission to finalized is 35 days.

Pre-SharePoint - 117 days

SFY2015 - 16.63 days

SFY2016 - 13.01 days

SFY2017 - 17.6 days

SFY2018 - 20.1 days

SFY2019 (as of May 31) - 19.98 days

More details about Sharepoint grant management system (what hoping to accomplish/improvement from current system). The problems we face currently with grant management include:

- 1 - Portions of the current internal grant application process are not standardized.
- 2 - There have been delays at different stages of the process, including Governance and division approvals.
- 3 - The Governance website is not user friendly.
- 4 - There has been no centralized database or repository for the all of the grant information necessary for management of the grants.
- 5 - We are not able to track a grant through the stages of the application and approval process.

The new Grant Management System will help alleviate these issues by:

- 1 - Providing a standardized process for turnaround times, approvals, and steps to be completed.
- 2 - Redesigning Governance website to be more user friendly and identify required information and documentation.
- 3 - All grant information will be in one central location and can be used to analyze trends, identify errors, and improve turnaround time.
- 4 - We will be able to track all grant applications entered into the system and identify where they are at in the process including bottlenecks.

Russell Frandsen

From: Kim Beck <kimbeck@utah.gov>
Sent: Friday, June 7, 2019 9:08 AM
To: Russell Frandsen
Cc: Marc E. Babitz; Checketts, Nathan; Joseph Miner; Shari Watkins; Sheila Walsh-mcdonald
Subject: Re: one follow up by 6/7 RE: *please complete by 5/17* accountable base budget review - performance measure questions
Attachments: OHCS_vendor delay response.docx

Russell,

See attached response to the question you posed below.

Kim Beck, CPA, CFE
Budget Manager
Office of Fiscal Operations
Utah Department of Health
385-232-5526

On Fri, May 31, 2019 at 3:23 PM Russell Frandsen <rfrandsen@le.utah.gov> wrote:

One follow up question below in *italics* to be answered by Friday, June 7th please.

From: Kim Beck <kimbeck@utah.gov>
Sent: Friday, May 17, 2019 3:31 PM
To: Russell Frandsen <rfrandsen@le.utah.gov>
Cc: Marc E. Babitz <mbabitz@utah.gov>; Checketts, Nathan <NCHECKETTS@utah.gov>; Joseph Miner <joeminer@utah.gov>; Shari Watkins <SWATKINS@utah.gov>; Sheila Walsh-mcdonald <swalsh@utah.gov>; Steven Phillips <stevenphillips@utah.gov>
Subject: Re: *please complete by 5/17* accountable base budget review - performance measure questions

Russell,

See our responses below.

Kim Beck, CPA, CFE

On Mon, May 6, 2019 at 2:15 PM Russell Frandsen <rfrandsen@le.utah.gov> wrote:

Hi Kim,

To implement H.J.R. 18, *Joint Rules Resolution on Base Budgeting Provisions*, (see <https://le.utah.gov/~2019/bills/static/HJR018.html>, below are additional questions related to the performance measures for your Executive Director's Operations line item. Please provide your answers by Friday, May 17th. Thanks for your help.

1. Percent of UDOH Restricted Applications/Systems That Have Reviewed, Planned For, or Mitigated Identified Risks According to Procedure, see <https://le.utah.gov/lfa/cobi/cobi.html?cobiID=248&tab=performanceTab&year=2019>

a. Could you please explain why the target used to be 100% but is now down to 90%? [The process we have in place is focused on completing a risk assessment review of all restricted systems and our efforts are always focused at the 100%. However, it is our experience as we review the large number of systems within the UDOH, programs don't have the resources necessary to mitigate as needed within the same fiscal year as the review conducted. To compensate for resource constraints of programs, the plan or mitigation and sometimes both move to the following year which gives programs time to plan resources but creates a lag in our performance numbers. Therefore, this is more of a logistical and reporting issue rather than a performance reduction.](#)

i. Why do you not still aim for 100% or feel that you cannot review 100% of applications/systems for risk? [See response above.](#)

2. # of Requests for Data Products Produced, see <https://le.utah.gov/lfa/cobi/cobi.html?cobiID=1244&tab=performanceTab&year=2019>

a. What is the final number for FY 2018? (You previously noted that it was not the final number.) [Final count for FY18 is 120](#)

b. If the FY 2018 number is lower than the prior year, please explain why. [During FY18, OHCS experienced a transition of data management vendors, due to contract expiration, which carried over to delays in public release of data products and data requests. By FY18, an institutional license was established between UDOH/OHCS and the U of U to facilitate redistribution of OHCS data products by UPDB. By doing so, this reduced](#)

the administrative time spent by OHCS staff in producing, distributing the data, issuing of invoices and internal tracking.

The delay in services when vendor change seems to happen every time a vendor changes. Is there something that can be done to avoid a delay in services when vendors change?

Russell Frandsen

Product Manager

Office of the Legislative Fiscal Analyst

State of Utah

Phone 801-538-1034

Fax 801-538-1692

rfrandsen@le.utah.gov

<http://budget.utah.gov/>

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The delay in services when vendor change seems to happen every time a vendor changes. Is there something that can be done to avoid a delay in services when vendors change?

When we change vendors for major data projects, our goal is to provide a smooth transition. This requires porting all of the existing data from one system to another, establishing new data submission protocols for all data suppliers, and data quality checks. This can be time consuming and requires an overlapping time period when we are working with both vendors.

While we may not be able to always avoid changes in vendors, we can try to minimize the impact and delays. Specific steps that have been taken to reduce the delays during our most recent transition:

- 1) Engage in the longest-term contracts possible (5 years) to reduce the frequency of vendor transitions
- 2) Adjust the timing of the transition to coincide with the "close-out" of a prior year, so that the transition happens well in advance of the due date for the next annual processing cycle.
- 3) Schedule an overlap period of about 6 months so that the new vendor can start loading and processing the database into their system while the old vendor continues to provide service for the annual final processing. Note: this increases the cost of vendor services during the transition year.
- 4) Prioritize transition capacity in the bid evaluation process.

Our experience with the most recent vendor transition that occurred in the APCD vendor between May 2018 and November 2018 was that there were no delays in providing access to extracts from the annual (final processed) files. The 2017 final processed data was available in August 2018 as planned and the 2018 final processed data from the new vendor will be available in July 2019. We are not aware of significant delays in access to needed extracts generally.

Under the new APCD vendor contract, we anticipate moving to quarterly processing and data availability (as opposed to annual) and this has taken more time than expected. Thus, in the sense of moving to a higher level of performance, we have experienced "delays". We expect to begin a regular cycle of quarterly processing and data availability by August 2019.

One noted exception, however, is that the Coordination of Benefits Consortium relies on access to monthly raw files experienced delays during the transition because data suppliers stopped submitting to the prior vendor and required a few months to develop and test the submission interface with the new vendor. Availability of monthly files was suspended until all data suppliers successfully completed the testing and moved to production.

Russell Frandsen

From: Kim Beck <kimbeck@utah.gov>
Sent: Friday, June 7, 2019 9:30 AM
To: Russell Frandsen
Cc: Marc E. Babitz; Checketts, Nathan; Joseph Miner; Shari Watkins; Sheila Walsh-mcdonald
Subject: Re: follow up by 6/7 RE: accountable base budget input by 5/10

Russell,

The short answer to your question is, no. DFCM owns and maintains the building itself. Employee Support provides assistance to the employees within our buildings and ensures our operations meet the standards set by the Department (such as security). They also coordinate with DFCM to ensure DFCM is aware of issues with the building and DFCM coordinates maintenance efforts with Employee Support and Employee Support then relays the information to employees.

Kim Beck, CPA, CFE
Budget Manager
Office of Fiscal Operations
Utah Department of Health
385-232-5526

On Fri, May 31, 2019 at 4:39 PM Russell Frandsen <rfrandsen@le.utah.gov> wrote:

Hi Kim,

For Employee Support, are there any functions that DFCM could be doing? If yes, then why is DFCM not doing them? Please advise by Friday, June 7th.

DOH explanation: "Employee Support was created to support the employees and operations of the Department of Health, and serves as the liaison between DFCM and Health. This office handles a wide variety of tasks necessary for the department including external real estate and internal rental agreements, writing department operation and support policies, and provide support services such as physical security and identification, facilities and grounds, motor pool, mail processing, equipment relocation, warehouse storage, and coordinates services with other agencies as well as outside vendors. Employee Support develops and coordinates safety and risk reduction measures including evacuation planning, coordination with emergency services, and coordinating response training for threats and natural disasters. The office manages internal employee operations such as office and cubicle reconfiguration, parking management, conference room equipment and setup, shipping and receiving, secure document shredding, recycling, child care, fitness center, and employee wellness programs, and front desk operations to direct and serve the public."

Russell Frandsen

Product Manager

Office of the Legislative Fiscal Analyst

State of Utah

Phone 801-538-1034

Fax 801-538-1692

rfrandsen@le.utah.gov

<http://budget.utah.gov/>

From: Kim Beck <kimbeck@utah.gov>

Sent: Friday, May 17, 2019 3:33 PM

To: Russell Frandsen <rfrandsen@le.utah.gov>

Cc: Marc E. Babitz <mbabitz@utah.gov>; Checketts, Nathan <NCHECKETTS@utah.gov>; Joseph Miner <joeminer@utah.gov>; Shari Watkins <SWATKINS@utah.gov>; Sheila Walsh-mcdonald <swalsh@utah.gov>

Subject: Re: accountable base budget input by 5/10

Russell,

See attached response.

Kim Beck, CPA, CFE

Budget Manager

Office of Fiscal Operations

Utah Department of Health

385-232-5526

On Mon, Apr 29, 2019 at 3:31 PM Russell Frandsen <rfrandsen@le.utah.gov> wrote:

Health,

To implement H.J.R. 18, *Joint Rules Resolution on Base Budgeting Provisions*, (see <https://le.utah.gov/~2019/bills/static/HJR018.html>), the Social Services Appropriations Subcommittee will be reviewing all parts of each agency's budget on a five year schedule. This year for the Department of Health, the Executive Director's Operations line item will be reviewed. By Friday, May 10th, please complete the following for each unit in the attached Excel. I have pre-populated the sheet with information that I had from a similar exercise in 2015.

- 1.Program Description (What does it do? Who does it benefit?)
- 2.Mandate Status
- 3.Mandate Citation
- 4.Why was the program created?
- 5.How do you know if you are being successful?
- 6.What other entities (government, private, non-profit, etc.) perform similar functions?
- 7.2019
- 8.2020

This is the first round of analysis, there will be more questions and requests in the coming weeks and months. Please let me know if you have any questions, thanks for your help.

Russell Frandsen

Product Manager

Office of the Legislative Fiscal Analyst

State of Utah

Phone 801-538-1034

Fax 801-538-1692

rfrandsen@le.utah.gov

<http://budget.utah.gov/>

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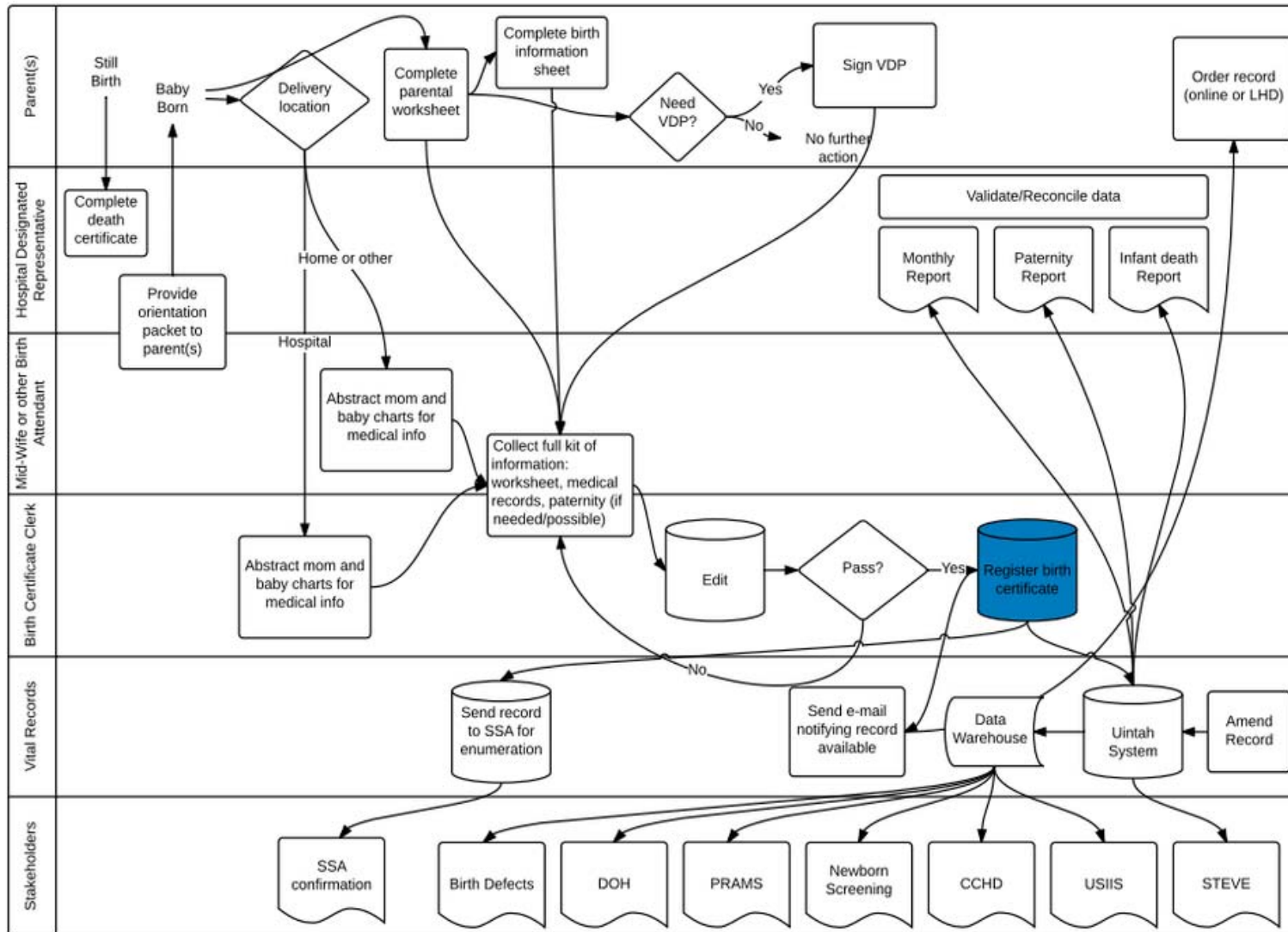
QT/OE DESCRIPTION

AGENCY:	Department of Health				
DIVISION:	Office of Vital Records and Statistics			AREA:	
SYSTEM:	Vital Statistics			SUB-SYSTEM:	Birth Records
GOAL:					INTERVAL:
This system is part of the Utah Office of Vital Records and Statistics. Death records documents and certifies the facts of deaths for the legal purposes of the citizens of Utah; participates in the national Vital Statistics Systems and responds to the needs of health programs, health care providers, businesses, researchers, educational institutions and the Utah public for data and statistical information; Goal is to register births within 10 days					Monthly

Month	Quality: % births registered within 10 days	Throughpu t: Monthly registered births	Operating Expenses: Total Monthly Costs	QT/OE	Change from Baseline
January-2015	97.42%	4,074	21,327.65	0.186091332	89.05
February-2015	97.99%	3,740	21,327.65	0.171834497	82.23
March-2015	97.08%	4,214	21,327.65	0.191814438	91.79
April-2015	98.23%	4,460	21,327.65	0.205416818	98.30
May-2015	98.33%	4,423	21,327.65	0.203920071	97.58
June-2015	97.11%	4,637	17,818.60	0.252712935	120.93
July-2015	93.68%	4,653	22,802.63	0.191159108	91.48
August-2015	93.86%	4,425	22,802.63	0.18214149	87.22
September-2015	93.54%	4,272	22,802.63	0.175244206	83.86
October-2015	94.67%	4,330	22,802.63	0.17976922	86.03
November-2015	95.22%	4,041	22,802.63	0.168745456	80.75
December-2015	92.65%	4,125	22,802.63	0.167604022	80.21
January-2016	94.95%	3,958	22,802.63	0.164810857	78.87

Month	Quality: % births registered within 10 days	Throughpu t: Monthly registered births	Operating Expenses: Total Monthly Costs	QT/OE	Change from Baseline
February-2016	97.47%	3,834	22,802.63	0.163884596	78.43
March-2016	92.30%	4,361	22,802.63	0.176523629	84.47
April-2016	88.87%	4,453	22,802.63	0.173549327	83.05
May-2016	92.59%	4,559	22,802.63	0.185118037	88.59
June-2016	92.59%	4,537	21,776.70	0.192903805	92.31
July-2016	87.70%	4,472	22,802.63	0.171995248	82.31
August-2016	92.30%	4,820	22,802.63	0.195102933	93.37
September-2016	92.34%	4,619	22,802.63	0.187047924	89.51
October-2016	94.02%	4,128	22,802.63	0.170206051	81.45
November-2016	95.85%	4,146	22,802.63	0.174275555	83.40
December-2016	97.80%	3,826	22,802.63	0.164096335	78.53
January-2017	98.09%	3,187	22,802.63	0.137095076	65.61
February-2017	98.65%	3,628	22,802.63	0.156956544	75.11
March-2017	98.09%	4,298	22,802.63	0.184886928	88.48
April-2017	98.28%	3,947	22,802.63	0.170116851	81.41
May-2017	97.71%	4,447	22,802.63	0.190555375	91.19
June-2017	97.50%	4,444	22,802.63	0.190017555	90.93
July-2017	95.35%	4,322	22,802.63	0.180725951	86.49
August-2017	97.83%	4,553	22,802.63	0.195337112	93.48
September-2017	97.18%	4,214	22,802.63	0.179591793	85.94
October-2017	92.60%	4,226	26,319.27	0.148684823	71.15
November-2017	93.90%	3,991	26,319.27	0.14238803	68.14
December-2017	92.40%	3,556	26,319.27	0.12484176	59.74
January-2018	89.30%	4,089	26,319.27	0.138737777	66.39
February-2018	89.80%	3,497	26,319.27	0.119315847	57.10
March-2018	93.40%	4,090	26,319.27	0.145143083	69.46
April-2018	89.20%	3,886	26,319.27	0.131702437	63.03
May-2018	86.90%	4,222	26,319.27	0.139400447	66.71
June-2018	92.20%	4,120	26,319.27	0.144329231	69.07
July-2018	90.00%	4,373	26,319.27	0.149536822	71.56
August-2018	93.10%	4,515	26,319.27	0.159710547	76.43

Birth Records
Current State
9.18.15





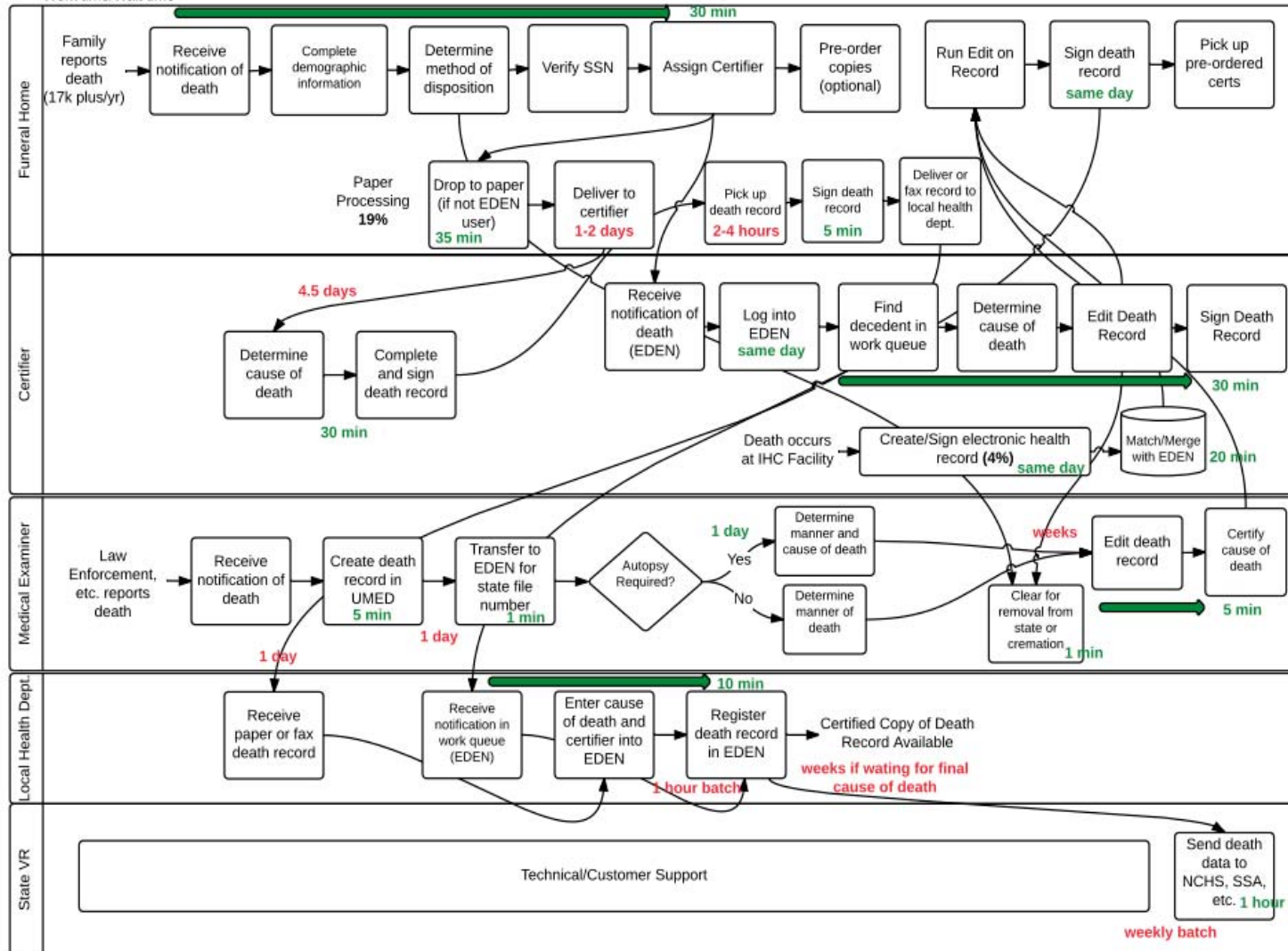
QT/OE DESCRIPTION

AGENCY:	Department of Health				
DIVISION:	Office of Vital Records and Statistics			AREA:	
SYSTEM:	Vital Statistics			SUB-SYSTEM:	Death Records
GOAL:	Register death records within 5 calendar days				INTERVAL:
This system is part of the Utah Office of Vital Records and Statistics. Death records documents and certifies the facts of deaths for the legal purposes of the citizens of Utah; participates in the national Vital Statistics Systems and responds to the needs of health programs, health care providers, businesses, researchers, educational institutions and the Utah public for data and statistical information					Monthly

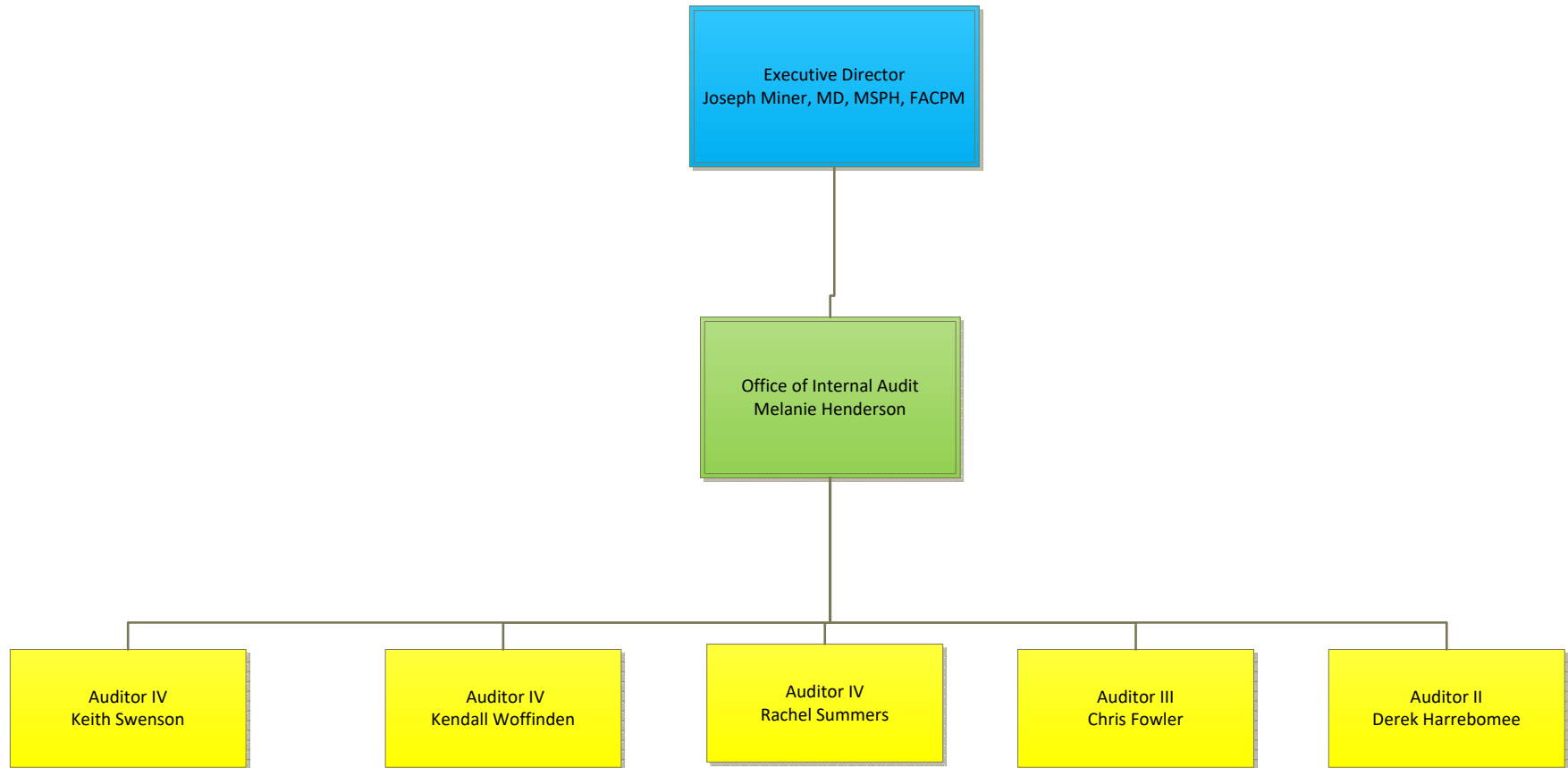
Month	Quality: % deaths certified within 5 days	Throughput: Monthly count of records	Operating Expenses: Total Monthly Costs	QT/OE	Change from Baseline
July-2015	59.25%	1,475	24,098.22	0.036266	93.83
August-2015	61.81%	1,351	24,098.22	0.034652	89.65
September-2015	58.91%	1,414	24,098.22	0.034566	89.43
October-2015	63.35%	1,479	24,098.22	0.03888	100.59
November-2015	60.51%	1,423	24,098.22	0.035731	92.45
December-2015	61.50%	1,652	24,098.22	0.04216	109.08
January-2016	60.25%	1,512	24,098.22	0.037803	97.81
February-2016	60.85%	1,617	24,098.22	0.040831	105.64
March-2016	64.24%	1,700	24,098.22	0.045318	117.25
April-2016	62.88%	1,568	24,098.22	0.040914	105.86
May-2016	63.52%	1,502	24,098.22	0.039591	105.43
June-2016	58.23%	1,628	24,854.04	0.038142	98.68
July-2016	56.77%	1,432	24,098.22	0.033735	87.28
August-2016	60.59%	1,586	24,098.22	0.039877	103.17
September-2016	60.25%	1,419	24,098.22	0.035478	97.79

Month	Quality: % deaths certified within 5 days	Throughput: Monthly count of records	Operating Expenses: Total Monthly Costs	QT/OE	Change from Baseline
October-2016	61.40%	1,412	24,098.22	0.035976	93.08
November-2016	58.20%	1,421	24,098.22	0.034319	88.79
December-2016	57.66%	1,592	24,098.22	0.038092	98.55
January-2017	63.33%	1,459	24,098.22	0.038342	99.20
February-2017	63.45%	1,494	24,098.22	0.039337	101.77
March-2017	63.24%	1,665	24,098.22	0.043694	113.05
April-2017	63.13%	1,435	24,098.22	0.037593	97.26
May-2017	59.62%	1,590	24,098.22	0.039337	101.78
June-2017	61.47%	1,547	24,098.22	0.039461	102.10
July-2017	55.16%	1,423	24,098.22	0.032572	84.27
August-2017	57.62%	1,562	24,098.22	0.037348	96.63
September-2017	56.28%	1,498	24,098.22	0.034985	90.51
October-2017	71.20%	1,597	28,723.98	0.039586	102.42
November-2017	67.70%	1,539	28,723.98	0.036273	93.85
December-2017	72.30%	1,478	28,723.98	0.037202	96.25
January-2018	68.20%	1,905	28,723.98	0.045231	117.02
February-2018	72.00%	1,519	28,723.98	0.038076	98.51
March-2018	71.60%	1,654	28,723.98	0.041229	106.67
April-2018	72.70%	1,559	28,723.98	0.039458	102.09
May-2018	70.80%	1,606	28,723.98	0.039585	102.42
June-2018	71.40%	1,561	28,723.98	0.038802	100.39
July-2018	70.50%	1,543	28,723.98	0.037871	97.98
August-2018	73.20%	1,600	28,723.98	0.040774	105.49

Death Registration Process
Current State
Work time/Wait time



UDOH Office of Internal Audit Organizational Chart



As of 5/31/2019

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAA	1102	Executive Director	DOH Executive Directors Office provides overall management and direction for DOH. Lead health liaison between government and other, non-government health agencies. 2 FTE - Executive Director and admin support.	State Statute Mandated	26-1-8 thru 17
LAA	1104	Deputy Director	DOH Deputy Directors Office provides overall management and direction and serves as Chief Medical Officer. Also funds the legislative liaison position. 3 FTE - Deputy Director, Legislative Liaison, and admin support.	State Statute Mandated	26-1-9

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAA	1106	Office Of Public Health Assessment	Funds the management of the IBIS-Indicator Base Information System. A comprehensive data base of health data available on line for all health professionals, policy makers, academics and the general public.	Not directly mandated but responsible for mandate	26-3-4
LAA	1109	Organizational Development & Performance Improvement	Oversees continuous quality improvement projects within the department and accreditation maintenance. Also responsible to guide efforts to establish Department strategic priorities. 2 FTE	Not Mandated	
LAA	1110	Gaining Ground Grant	Grant from the National Network of Public Health Institutes to promote understanding and value of the national public health standards and measures, to provide learning opportunities to advance community health assessments, community health improvement plans, strategic plans and accreditation readiness.	Not Mandated	

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAA	1112	Legal Counsel	Attorney General staff and supporting costs to provide legal assistance, litigate claims, write rules, review contractual agreements etc. are charged here. The Department currently has 5 full-time AG's assigned to us. One AG is designated to Medicaid, so Medicaid shares total costs with EDO.	State Statute Mandated	67-5-1
LAA	1113	Wellness Council	The Wellness Council strives to improve the environment, culture, and policies which support the emotional, physical, financial, social, spiritual, environmental, and intellectual health of UDOH employees.	Not Mandated	
LAA	1121	Local Health Services	Partial funding support for the Director of Utah Local Health Association which partners with DOH for Local Health Services.	Not Mandated	
LAA	1131	Human Resource Mgmt	Department of Human Resource Management staff and supporting costs to provide HR support are charged here. The Department currently has 5 full-time DHRM representatives assigned to us.	State Statute Mandated	67-19-5
LAA	1140	Security Office	The Office of Health Data Security develops and implements data security and privacy policies within the Utah Department of Health. It also provides training on data security and privacy management to DOH staff. These roles and responsibilities exceed the support offered by DTS, but are necessary because of the sensitive data handled by the department. 3 FTE. (Prior to FY2017, this office was budgeted in 1310-LAE.)	Federally Mandated	(26-1-13), HIPAA

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAA	1161	Public Information	This team provides public information and communication service for all DOH health programs. Staff direct charge some of their time to individual programs as allowed by those programs (in compliance with federal regulations, etc.) This unit is budgeted for approximately 2.25 FTE.	Not Mandated	(26-1-13)
LAE	1301	Health Care Statistics	Funds the general activities of the Office of Health Care Statistics in collecting, analyzing and distributing health system data under the direction of the Health Data Committee. The Office produces reports that transform health system data into objective baseline trend and performance measurement information and then makes this information available to the Health Data Committee, healthcare providers, policy makers, the academic community and the public through printed and Web-based media.	State Statute Mandated	26-33a

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAE	1302	Center For Health Data And Informatics	General Admin for the director's office of the Center for Health Data and Informatics, general management and direction	Not directly mandated but responsible for mandate	26-9f

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAE	1303	Master Person Index Advanced Planning Document	Funds the Informatics Program in the Center for Health Data and Informatics, including the Master Person Index project (dohMPI). dohMPI provides a mechanism for UDOH to manage multiple data streams, while maintaining confidentiality of health information and supporting the mission of public health to identify patterns of illness, apply effective interventions, and conduct program evaluation. For example, dohMPI is integral to the Early Childhood Integrated Data Systems (ECIDS) project that is an integrated, data-driven approach to better coordinate policy, programming, and funding among early childhood programs. The ThSisU initiative will extend the use dohMPI to external master person indexes, such as Utah's Health Information exchange (HIE), to help effectively enhance care coordination. For example, ThSisU will help link Controlled Substance Database (CSD) patients to the HIE to allow providers to easily access a patient's controlled substance prescription within their current workflow.	Not directly mandated but responsible for mandate	26-1-30 (30) and 26-1-37
LAE	1304	All Payer Database	Funds the All Payer Claims Database, which contains pharmacy and medical claims data from years 2011- mid-2013, and includes information about medical procedures, diagnoses, and prescription drugs. Data from the APCD is made available to qualified users for authorized purposes. This program has provided valuable information to researchers, health plans, health systems and others to help guide decisions about benefit design, cost control, seeking value care, improving medical care and many other uses.	State Statute Mandated	26-33a

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAE	1305	Total Cost Of Care	The Network for Regional Healthcare Improvement sponsored a nation-wide collaborative to develop a standard method for comparing total cost of care on a consistent basis. (See https://www.nrhi.org/work/multi-region-innovation-pilots/tcoc/)	Not Mandated	
LAE	1306	Cycle III Grant	The Cycle III grant provides funding to support health insurance rate reviews and increase transparency in health care.	Grant mandate	
LAE	1307	Cycle IV Grant	The Cycle IV grant provides funding to support health insurance rate reviews and increase transparency in health care.	Grant mandate	
LAE	1312	Informatics Program	Funds the storage, cleansing, and deduplication of UDOH's copy of the Controlled Substance Database (CSD) to create analytic data files which are used for public health surveillance purposes. This program also funds the enhancement of DOPL's CSD such as the development of the patient and prescriber dashboard and improvement of the data quality.	None	None

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAE	1601	CHD Vital Records	Funds the Office of Vital Records and Statistics in maintaining the statewide vital records system required by Utah Statute which entails collection, preservation, tabulation of records for all births, deaths, marriages, and divorces.	State Statute Mandated	26-2-(1-28)
LAE	1603	CHD VSCP	Funding for the Vital Statistics Cooperative Program (VSCP) in which states send vital statistics to the National Center for Health Statistics for use in producing national vital statistics base on data from the nation's birth, death, fetal death, marriage and divorce records.	Federally Mandated	42 U.S.C. 242k, Section 306(h) of the Public Health Service Act

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAE	1623	BRFSS STATE	State funding for the collection of health and risk factor information impacting the health of Utah's citizens through the Behavioral Risk Factor Surveillance System and other health surveys.	Grant mandate - all states participate	
LAE	1624	OPHA STATE	Funding from federal funds that come through the environmental public health tracking program at CDC; helps to support the development and maintenance of the Indicator Based Information System (IBIS).	Not directly mandated but responsible for mandate	26-3-4
LAE	1627	BRFSS PHBG	Money from the CDC Prevention Block Grant funding through the Bureau of Health Promotion helps to support both IBIS and BRFSS.	Not directly mandated but responsible for mandate	26-3-4

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAE	1628	Behavioral Risk Survey Fed	Behavioral Risk Factor Surveillance System (BRFSS) federal grant from CDC that supports survey center functions and the BRFSS program.	Grant mandate - all states participate	
LAE	1629	Survey Center	Funding received by providing additional "state-added" questions to the BRFSS survey and by conducting other ad-hoc telephone surveys for UDOH programs.	Not Mandated	
LAF	1231	Information Technology	Department-wide DTS service charges are coded to this unit.	State Statute Mandated	63F-1-103
LAF	1251	Office Of Fiscal Operations Finance	The Office of Fiscal Operations led by the Chief Administrative Operations Director provides accounting, purchasing, budgeting, and financial reporting services for the department. Employee Support (see below) reports to the Chief Administrative Operations Director. 24.5 FTEs	State Statute Mandated	63A-3; 26-1-22

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAF	1261	Employee Support	Employee support personnel perform building support services including maintenance of office space, building supplies, motor pool, warehousing, and mail services. Employee support has 5 FTEs and a small portion of their FTE costs are allocated to units 1262 and 1266.	State Statute Mandated	63A-5, 26-1-13
LAF	1262	ES Motor Pool	This unit is a clearing account for motor pools costs of vehicles assigned to DOH as well as the housing unit for the mini motor pool. Costs of owning vehicles (such as cleaning and some maintenance) are not included in the motor pool rates and are the responsibility of the Department.	State Statute Mandated	63A-9

Appropriation Unit	UDOH Unit	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation
LAF	1264	ES Unallocated Costs	This unit accounts for general building maintenance costs which have no basis for allocation to the divisions and programs.	State Statute Mandated	63A-5, 26-1-13
LAG	1701	Office Of Internal Audit	The internal audit group performs internal audit services for the entire department. 6 FTEs	State Statute Mandated	63I-5-201
LAH	1801	Adoption Records Registry	Funding for adoption registry	State Statute Mandated	78B-6-144
Total	33				

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAA	1102	Executive Director	To provide management and direction to the department. Assure compliance with State and Federal laws and regulations related to public health issues. Advise and represent the Governor's Office on health issues affecting Utah. Report to the State Legislature as requested on public health issues in Utah. Work with the legislative liaison regarding issues at the Legislature or the Governor's Office.	The Department maintains fiscal and programmatic integrity. Improvement in measurements of the health of the residents of Utah. Regularly monitor compliance, including audits, to assure State and Federal laws and regulations are followed. Implement new laws, rules, or other guidance in a timely and effective manner. Governor's Office, Legislature, and other interested parties receive timely information and advice related to health issues in Utah. Meet national accreditation standards for state health departments.
LAA	1104	Deputy Director	To assist in providing management and direction to the department. Assure compliance with State and Federal laws and regulations related to public health issues. Provide advice to and act in the stead of the Executive Director as needed. Report to the State Legislature as requested on public health issues in Utah. Work with the legislative liaison regarding issues at the Legislature or the Governor's Office.	The Department maintains fiscal and programmatic integrity. Improvement in measurements of the health of the residents of Utah. Regularly monitor compliance, including audits, to assure State and Federal laws and regulations are followed. Implement new laws, rules, or other guidance in a timely and effective manner. Governor's Office, Legislature, and other interested parties receive timely information and advice related to health issues in Utah. Meet national accreditation standards for state health departments.

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAA	1106	Office Of Public Health Assessment	The IBIS web application is the single centralized public health data dissemination site for Utah. It serves to meet the statutory requirement that the department, "publish, make available, and disseminate such statistics on as wide a basis as practicable." Many different entities use IBIS for their health assessment needs, including UDOH programs, local health departments, non-profit organizations, legislators, community organizations, grant writers, researchers, policies developers, media, students, etc. Funding also supports OPHA's work to facilitate state health assessment (SHA) and the Utah Health Improvement Plan (UHIP), which are accreditation requirements.	On average the IBIS website gets almost 21,000 visit per month. Staff regularly works with other organizations (via training, technical assistance, etc.,) to ensure they are able to get the data they need. Additionally, UDOH is able to engage in collaborative efforts with other health organizations to prioritize health priorities and align efforts to leverage shared resources through it's SHA and UHIP efforts.
LAA	1109	Organizational Development & Performance Improvement	It was created to meet accreditation requirements and to lead the effort of continuous quality improvement and to align improvement efforts with the strategic priorities of the Department.	We use accreditation standards to check the outcomes of the office's efforts. We use NACCHO's roadmap to a culture of quality improvement - Phase 6. Annually establish measurable goals and we report to the Executive Leadership Team on our efforts.
LAA	1110	Gaining Ground Grant	Grant was used to help offset costs of accreditation.	Successful accreditation

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAA	1112	Legal Counsel	Unit created to house costs in accordance with statute.	Success measure is not applicable.
LAA	1113	Wellness Council	The Wellness Council was created in order to support and plan onsite employee wellness activities. The Council also fills gaps in needs for the building when tasks do not fit under any other department or bridge across all departments. For example, the council handles the recycling program for the building.	An annual employee satisfaction survey is distributed to determine their satisfaction with events held over the past year and to determine unmet needs or interests. Also, attendance is tracked at every Wellness Council sponsored activity to determine engagement.
LAA	1121	Local Health Services	This funding supports critical coordination with Utah's local health departments. This creates a single point of contact to facilitate information gathering and distribution.	Measuring the health of the residents of local health jurisdictions. Effective communication with the local health departments (Governance process).
LAA	1131	Human Resource Mgmt	Unit created to house costs in accordance with statute.	Success measure is not applicable.
LAA	1140	Security Office	HIPAA mandates that we have a designated role and function within the HIPAA covered entity responsible for privacy and security. As a result of the 2012 breach we determined that this was not in place. To meet FERPA and PCI requirements we have to have the function in place.	Because we have policies that comply with federal rules. We have training in place for DOH employees and the employees are following the policies. We have established processes and procedures to identify report and mitigate security incidents within the agency.

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAA	1161	Public Information	The Office of Public Information and Marketing (OPIM) was created to communicate health messages to the general public. This includes information on disease outbreaks, environmental health threats, preventive health information, access to health care, and health policy impacts. This information is primarily communicated via the media and online through the agency's social media channels. The OPIM also serves to coordinate and facilitate the public communication needs of the Department's nearly 100 individual programs.	We monitor social and traditional media outlets to determine if our message is being distributed and how accurately the message is being distributed. Larger campaigns and programs conduct market research to help determine their effectiveness.
LAE	1301	Health Care Statistics	This program was created to provide a central repository of health system data and to make that data available to stakeholders and researchers.	Data collection is on-time, complete, meets quality standards. Data is available to approved users for authorized purposes.

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAE	1302	Center For Health Data And Informatics	The Center for Health Data and Informatics oversees four offices. The Office of Vital Records and Statistics, the Office of Health Care Statistics, the Health Informatics Office and the Office of Public Health Assessment. The Director serves as the state Health Information Technology Coordinator and facilitates the statutorily mandated Digital Health Services Commission (DHSC). The DHSC is responsible for the creation and oversight of the State Health Information Technology Plan. The director is also responsible to oversee, assist, and track offices compliance with federal, state, and department mandates.	The individual office metrics. The state HIT plan has metrics that are posted on the DHSC website.

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAE	1303	Master Person Index Advanced Planning Document	To develop a Utah Department of Master Person Index (dohMPI) to resolve identities within and across data sources. Also, to provide staff support to ThSisU (The Shared Identification Services for Utahns) initiatives. Both dohMPI and ThSisU will provide a foundation for UDOH to achieve a unified view of persons and providers across public health data sources, Health Information Exchange (HIE) networks, and health systems. The projects will also improve the quality of data, increase collaboration, and reduce cost and redundancy across UDOH programs	The number of data sources integrated into dohMPI. The number of operational use cases in production. The number of programs reliant on dohMPI for adhoc data linkages. Coordinate and provide staff support for at least four ThSisU (The Shared Identification Services for Utahns) meetings per year. Linkage of the dohMPI to external master person index to securely identify persons across clinical and public health systems.
LAE	1304	All Payer Database	This program was created to add the Utah All Payer Claims Database to our portfolio of healthcare databases, including collecting, analyzing, and disseminating the data. The purpose was to provide better information about cost and quality with the view to moving the system toward more value-oriented care.	Data collection is on-time, complete, meets quality standards. Data is available to approved users for authorized purposes.

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAE	1305	Total Cost Of Care	This NRHI project is intended to pull programs together to develop a national standard for measuring and comparing the total cost of healthcare.	Our participation meets contracted time lines and obligations of the funding program.
LAE	1306	Cycle III Grant	Utah wished to participate in federal grant opportunities to improve the collection and use of healthcare data to inform health plans and regulators about rate setting and transparency. This was the third round of grant funding.	Conditions of grant are met and improvements are incorporated.
LAE	1307	Cycle IV Grant	Utah wished to participate in federal grant opportunities to improve the collection and use of healthcare data to inform health plans and regulators about rate setting and transparency. This was the fourth and final round of grant funding.	Conditions of grant are met and improvements are incorporated.
LAE	1312	Informatics Program	To develop the capacity at UDOH to use the CSD for public health surveillance purposes and to enhance DOPL CSD system. Reduction of Opioid Abuse, Misuse, and Overdose is one of the top three priorities of the Utah Health Improvement Plan which is a statewide plan involving collaboration and input from multiple agencies across the state. This program is funded through grants and is an important component of the overall efforts toward improvement of this goal.	Patient and prescriber dashboards are developed. Yearly reports are provided to CDC. Utah Prescribing Practices report are updated in a timely manner. Data quality is improved and standards are used in the CSD system. Grants informatics objectives are met. Additionally, overall metrics on Opioid abuse, misuse, and overdose are monitored for improvement. This component along with several other efforts have jointly resulted in a decrease in overdose during the last year we have data for.

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAE	1601	CHD Vital Records	Created by the state legislature in 1905 by SB 102 to provide registration of all births and deaths within the state. The bill also provided for the issuance of birth and death certificates and burial permits.	Vital records are collected, distributed and statistics are gathered and made available to researchers
LAE	1603	CHD VSCP	To collect vital records statistics on a national level to aid in public health. The National Center for Health Statistics (NCHS) is the federal agency legislatively mandated to produce national health statistics based on this cooperative, decentralized system in which data from more than 6 million vital-event records are collected each year by all states and U.S. territories and transmitted to NCHS for processing and dissemination.	Records are sent to the VSCP

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAE	1623	BRFSS STATE	State funding supports the BRFSS program and the UDOH Survey Center. The BRFSS survey is partially state-funded and provides crucial state and community-level information for state and local health district policy-decisions. It is an integral part of many public health programs' functions of "assessment" and "assurance." The Survey Center also fields other health surveys and provides a cost-effective, high-quality resource for collecting health data. Additionally, Medicaid matches state funding.	The BRFSS program and the Survey Center consistently meets collection goals effectively and in a timely manner.
LAE	1624	OPHA STATE	The UDOH Environmental Public Health Tracking (EPHT) program was able to use IBIS, an existing tool in Utah, to meet the federal requirements of the EPHT grant to deliver a core set of health, exposure, and hazards data, information summaries, and tools to enable analysis, visualization and reporting of insights drawn from data.	Funding ensures that IBIS can continue to meet federal grant requirements for data dissemination related to environmental public health.
LAE	1627	BRFSS PHBG	Objectives for the PGB grant workplan include improving access to important preventative health data and information for public health professionals and others through the on-going collection of data, and the updating of public health datasets and results of analyses are publicly available. Funding to the BRFSS and IBIS-PH programs ensure grant objectives are met.	Grant objectives are completed and reporting to the CDC includes accomplishments in the areas of data collection and data dissemination.

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAE	1628	Behavioral Risk Survey Fed	The BRFSS program began in 1984 and continues to be a source of rich data about the health issues and behaviors facing Utah's population. Data gathered from the BRFSS provides data not only for UDOH programs, but for other organizations such as Intermountain Healthcare and local health departments across the state, which is used for needs assessments, grant funding applications, outcome evaluations, and serves to inform policy decisions.	Data gathered through the BRFSS survey is widely used across the department and by UDOH partners. Data is available by geographic areas, race/ethnicity, age, etc.
LAE	1629	Survey Center	The BRFSS is a federal-state partnership. In addition to the core BRFSS survey questions, UDOH programs and other health organizations can pay for the addition of "state-added" questions. This allows the BRFSS survey to be tailored specifically for the needs of Utah's most pressing health issues. Additional ad-hoc surveys provide additional information that is topic-specific (e.g., smoker's survey, maternal and child health, etc.).	Data gathered annually through the BRFSS survey and other health surveys is widely used across the department and by UDOH partners for planning, evaluation, decision-making purposes. Because the BRFSS survey is known to be cost-effective and statistically representative of the state, the program receives many requests for adding questions. An Advisory Board helps to prioritize the questions added each year.
LAF	1231	Information Technology	Unit created to house costs in accordance with statute and to allow for appropriate costs to be included in the department's indirect cost pool.	Success measure is not applicable.
LAF	1251	Office Of Fiscal Operations Finance	This program was created to oversee all financial aspects of the Department and to work with the Governor's Office of Management and Budget as well as the Legislative Fiscal Analysts Office. The office also helps coordinate audits from outside entities including state and federal agencies.	Federal financial regulations are monitored and adhered to, including cash management, financial reporting, grant and contract expenditure reporting, etc. Compliance with State Finance accounting policies, State Purchasing rules, and the State Budgetary Act. Submission of financial reports, closeout information, budgetary requests, etc. in a timely manner.

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAF	1261	Employee Support	Employee Support was created to support the employees and operations of the Department of Health, and serves as the liaison between DFCM and Health. This office handles a wide variety of tasks necessary for the department including external real estate and internal rental agreements, writing department operation and support policies, and provide support services such as physical security and identification, facilities and grounds, motor pool, mail processing, equipment relocation, warehouse storage, and coordinates services with other agencies as well as outside vendors. Employee Support develops and coordinates safety and risk reduction measures including evacuation planning, coordination with emergency services, and coordinating response training for threats and natural disasters. The office manages internal employee operations such as office and cubicle reconfiguration, parking management, conference room equipment and setup, shipping and receiving, secure document shredding, recycling, child care, fitness center, and employee wellness programs, and front desk operations to direct and serve the public.	Internal controls including UPM of all staff, ability to complete projects and meet deadlines, and department employee survey. At least annually, Employee Support tests and drills support services including physical security audits, building evacuation, and safety and risk facility assessment.
LAF	1262	ES Motor Pool	To maintain the budget of motor pool operations including the staff, motor pool operation of 14 fleet vehicles in our mini motor pool, plus 42 division vehicles within the department, and the service and maintenance required for those vehicles.	Quarterly and annual reviews of the utilization for the vehicles to ensure we have the correct number and sizing of vehicles.

Appropriation Unit	UDOH Unit	Program	Why was the program created?	How do you know if you are being successful?
LAF	1264	ES Unallocated Costs	To maintain the budget of the internal facility costs including conference room equipment, building and parking signs, warehouse storage costs, building repair and maintenance including painting, carpet cleaning and window blinds, maintain the furniture and operations of our public lobby area, and other facility costs outside of our Operations & Maintenance agreement with DFCM.	Maintain conference room equipment and operations for all meetings, and complete building repairs and maintenance as needed.
LAG	1701	Office Of Internal Audit	Prior to 2008, UDOH OIA was called the Bureau of Financial Audit and reported to the Finance Director. MHF also had a group of auditors that was responsible for Medicaid Program Integrity as required by the Medicaid federal program. After an OLAG audit about 2008, the 2 groups were combined to make the Office of Internal Audit that reported to the Executive Director and was more independent. Approximately a year later, the Program Integrity group was considered still not independent enough and moved under the newly formed UOIG by the legislature. The other half of the group remained as OIA. This all happened around 2010. Internal Audit at UDOH is currently mandated by the Utah Internal Audit Act (63I-5-201).	The purpose of OIA is to provide an independent, objective assurance and consulting activity designed to add value and improve UDOH's operations and risk management efforts. Credibility is a key component of success. We know we are being successful if management positively receives our recommendations and implements them to make improvement with: 1) performance efficiencies, 2) effective internal controls, or 3) compliance with laws, regulations, and policies. A successful internal audit is viewed as a consultant to management that is involved in open discussions with executive leadership and can freely express opinions/concerns of risk within the department.
LAH	1801	Adoption Records Registry	To create an adoption registry whereby adoptees and birth parents may register in order to be connected after the adoptee becomes a mature person	a registry is created and individuals know of it's existence and purpose
Total	33			

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAA	1102	Executive Director	Each of our 13 local health departments has a Health Officer & Director within their jurisdiction. These individuals, as well as the major health systems, community organizations, other state agencies, are our partners in striving to make Utah "a place where all people can enjoy the best health possible; where all can live and thrive in healthy and safe communities."	\$ 444,716	\$ 463,413	\$ 485,506	\$ 526,567	\$ 527,077
LAA	1104	Deputy Director	Each of our 13 local health departments has a Health Officer & Director within their jurisdiction. These individuals, as well as the major health systems, community organizations, other state agencies, are our partners in striving to make Utah "a place where all people can enjoy the best health possible; where all can live and thrive in healthy and safe communities."	\$ 484,277	\$ 511,617	\$ 542,670	\$ 546,562	\$ 581,579

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAA	1106	Office Of Public Health Assessment	Other entities provide health data, however, IBIS is the largest publicly accessible database that compiles data from multiple sources, allows users to create customized queries, and covers a wide-range of public health issues.	\$ 199,145	\$ 215,567	\$ 193,921	\$ 221,370	\$ 225,623
LAA	1109	Organizational Development & Performance Improvement	Multiple outside consulting firms provide similar functions.	\$ 87,702	\$ 170,822	\$ 239,879	\$ 245,800	\$ 275,811
LAA	1110	Gaining Ground Grant	Not applicable	\$ -	\$ 23,060	\$ 63,456	\$ 61,990	\$ 3,500

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAA	1112	Legal Counsel	Not applicable - statutorily required services	\$ 451,261	\$ 568,375	\$ 569,710	\$ 567,207	\$ 568,882
LAA	1113	Wellness Council	PEHP provides wellness support to Cannon Building Employees but it is done remotely which requires the employee to be more proactive in order to participate/benefit. They send health messages, reminders, provide webinars, and occasionally provide online classes.	\$ 5,459	\$ 5,994	\$ 2,361	\$ 1,738	\$ 1,991
LAA	1121	Local Health Services	None	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
LAA	1131	Human Resource Mgmt	Not applicable - statutorily required services	\$ 608,232	\$ 618,969	\$ 638,596	\$ 754,977	\$ 744,139
LAA	1140	Security Office	All HIPAA covered entities are required to have a similar function in place.				\$ 371,087	\$ 394,424

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAA	1161	Public Information	Private marketing and advertising companies. All other state agencies, and most local agencies, also have similar offices.	\$ 237,746	\$ 248,124	\$ 307,857	\$ 373,280	\$ 360,137
LAE	1301	Health Care Statistics	Almost all states have agencies or entities that collect facilities discharge data. In some states, those programs are operated by the hospital associations.	\$ 714,705	\$ 729,713	\$ 727,459	\$ 1,048,885	\$ 893,034

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAE	1302	Center For Health Data And Informatics	None, although the DHSC and HIT plan are a coordinated effort between agencies. CHDI serves as the agency that facilitates the completion.	\$ 72,072	\$ 86,969	\$ 48,538	\$ 39,062	\$ 46,549

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAE	1303	Master Person Index Advanced Planning Document	None although different agencies are invested in working with the state on identity resolution. The state is felt to be the neutral entity to bring partner agencies together in these efforts.	\$ 35,339	\$ 261,980	\$ 379,167	\$ 466,845	\$ 477,088
LAE	1304	All Payer Database	Approximately 20 states have an APCD program in some stage of development. There are also a handful of private "regional" APCDs.	\$ 282,564	\$ 377,270	\$ 584,091	\$ 395,921	\$ 721,982

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAE	1305	Total Cost Of Care	There are 18 states or regional entities participating in the project.	\$ 16,225	\$ -	\$ 18,007	\$ 14,715	\$ 30,413
LAE	1306	Cycle III Grant	Many states participated in these grant opportunities.	\$ 293,499	\$ 1,563,739	\$ 820,593	\$ 436,577	\$ 18,925
LAE	1307	Cycle IV Grant	Many states participated in these grant opportunities.	\$ 48,896	\$ 975	\$ 240,843	\$ 471,428	\$ 350,820
LAE	1312	Informatics Program	None for the CSD dashboard specifically as it is state owned data, although multiple agencies statewide are targeting reduction of Opioid abuse, misuse, and overdose. This is one part of the collaborative effort that is within the state's domain as it is state owned data.	\$ -	\$ -	\$ 170,647	\$ 357,618	\$ 496,624

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAE	1601	CHD Vital Records	While local registrars can distribute certified copies of birth and death certificates, the state Office of Vital Records is the repository of all vital records. There is no other entity that has this function. The OVRs also gathers and disseminates statistics based on vital records and is the data steward for the data obtained on birth and death certificates. This data aids in research and furthers the mission of public health.	\$ 2,036,289	\$ 2,456,085	\$ 2,600,655	\$ 2,852,513	\$ 2,706,286
LAE	1603	CHD VSCP	None known	\$ 267,633	\$ 282,346	\$ 277,813	\$ 193,684	\$ 195,569

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAE	1623	BRFSS STATE	Private organizations do offer data collection services, but recent analyses show that the Survey Center continues to be the most cost-effective solution for the state and highly effective way to collect data needed by UDOH programs.	\$ 110,896	\$ 162,241	\$ 146,551	\$ 156,759	\$ 147,500
LAE	1624	OPHA STATE	No other entity provides environmental public health data that includes data from the variety of sources, allowing users to create customized queries, and covers a wide-range of public environmental public health issues.	\$ 395,514	\$ 413,446	\$ 227,067	\$ 223,931	\$ 250,576
LAE	1627	BRFSS PHBG	The BRFSS survey is the state's primary tool for the ongoing collection of comprehensive household survey data about preventative health behaviors.	\$ -	\$ -	\$ 36,374	\$ 25,317	\$ 24,261

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAE	1628	Behavioral Risk Survey Fed	BRFSS grant funding is only available to state health departments.	\$ 300,239	\$ 222,238	\$ 215,402	\$ 293,312	\$ 234,901
LAE	1629	Survey Center	While many organizations are collecting health data through surveys, the BRFSS survey is the state's primary collection tool for the ongoing collection of comprehensive household survey data about preventative health behaviors.	\$ 169,210	\$ 231,170	\$ 203,616	\$ 237,091	\$ 239,301
LAF	1231	Information Technology	Not applicable - statutorily required services	\$ 3,426,253	\$ 2,859,624	\$ 2,940,257	\$ 2,852,094	\$ 3,013,017
LAF	1251	Office Of Fiscal Operations Finance	All state entities have an office that performs similar functions.	\$ 2,241,725	\$ 2,283,617	\$ 2,422,993	\$ 2,510,890	\$ 2,846,115

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAF	1261	Employee Support	Vendors could be hired to reconfigure cubicles and offices for the Department	\$ 238,203	\$ 269,723	\$ 287,997	\$ 291,230	\$ 296,659
LAF	1262	ES Motor Pool	Vehicle vendor such as Enterprise, however that would significantly impact the efficiency of staff who use the vehicles.	\$ 19,131	\$ 20,134	\$ 14,532	\$ 21,586	\$ 24,458

Appropriation Unit	UDOH Unit	Program	What other entities (government, private, non-profit, etc.) perform similar functions? (Include other entities that are doing statewide public health efforts)	<u>Actuals (Total Funds)</u>				
				2014	2015	2016	2017	2018
LAF	1264	ES Unallocated Costs	External maintenance companies/vendors could be hired to work for the Department.	\$ 54,788	\$ 60,181	\$ 41,161	\$ 21,813	\$ 27,220
LAG	1701	Office Of Internal Audit	Some public accounting firms and other outside consultants could perform some similar IA functions. However, outside entities would be at a disadvantage to replace the overall role of IA. IA activities provide an additional oversight role of the agency to address areas of risk identified by executive leadership. The independent relationship of IA within an organization is what provide a unique approach to improve operations that could not be duplicated by an external entity.	\$ 507,307	\$ 510,266	\$ 519,288	\$ 524,560	\$ 547,158
LAH	1801	Adoption Records Registry	None known	\$ -	\$ -	\$ 61,637	\$ 34,110	\$ 44,309
Total	33			\$13,789,000	\$15,657,700	\$16,068,600	\$17,180,500	\$17,355,900

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAA	1102	Executive Director	\$ 627,576	\$ 539,034
LAA	1104	Deputy Director	\$ 584,042	\$ 586,206

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAA	1106	Office Of Public Health Assessment	\$ 198,078	\$ 233,294
LAA	1109	Organizational Development & Performance Improvement	\$ 294,875	\$ 289,590
LAA	1110	Gaining Ground Grant	\$ -	\$ -

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAA	1112	Legal Counsel	\$ 575,639	\$ 835,300
LAA	1113	Wellness Council	\$ 2,000	\$ 2,000
LAA	1121	Local Health Services	\$ 40,000	\$ 40,000
LAA	1131	Human Resource Mgmt	\$ 769,147	\$ 747,800
LAA	1140	Security Office	\$ 403,579	\$ 402,031

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAA	1161	Public Information	\$ 394,009	\$ 371,414
LAE	1301	Health Care Statistics	\$ 867,687	\$ 841,000

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAE	1302	Center For Health Data And Informatics	\$ 41,494	\$ 39,300

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAE	1303	Master Person Index Advanced Planning Document	\$ 477,645	\$ 400,500
LAE	1304	All Payer Database	\$ 834,879	\$ 857,700

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAE	1305	Total Cost Of Care	\$ 16,505	\$ -
LAE	1306	Cycle III Grant	\$ -	\$ -
LAE	1307	Cycle IV Grant	\$ 64,133	\$ -
LAE	1312	Informatics Program	\$ 446,272	\$ 296,300

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAE	1601	CHD Vital Records	\$ 2,482,340	\$ 2,256,100
LAE	1603	CHD VSCP	\$ 541,858	\$ 607,300

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAE	1623	BRFSS STATE	\$ 43,895	\$ 157,200
LAE	1624	OPHA STATE	\$ 260,512	\$ 225,900
LAE	1627	BRFSS PHBG	\$ 75,000	\$ 50,000

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAE	1628	Behavioral Risk Survey Fed	\$ 281,713	\$ 360,600
LAE	1629	Survey Center	\$ 262,473	\$ 260,500
LAF	1231	Information Technology	\$ 3,006,434	\$ 2,940,700
LAF	1251	Office Of Fiscal Operations Finance	\$ 2,832,300	\$ 3,075,006

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAF	1261	Employee Support	\$ 308,003	\$ 320,668
LAF	1262	ES Motor Pool	\$ 31,262	\$ 47,247

Appropriation Unit	UDOH Unit	Program	<u>Estimates</u>	
			2019	2020
LAF	1264	ES Unallocated Costs	\$ 38,801	\$ 47,100
LAG	1701	Office Of Internal Audit	\$ 655,813	\$ 673,800
LAH	1801	Adoption Records Registry	\$ 21,990	\$ 56,400
Total	33		\$17,480,000	\$17,560,000

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
LAA	3,390,368	2,865,939	3,083,955	3,710,576	3,723,163	16,774,001	332,795	10%	1	0	0	
1102 DOH EXECUTIVE DIRECTOR							0	0%	0	0	0	
5101 Regular Salaries & Wages	206,261	182,445	226,494	218,476	260,354	1,094,029	54,093	26%	1	1	1	This increase is the result of the change of our Executive Director and the difference in salary being paid to them.
5110 Leave Paid	17,406	32,394	20,087	48,209	19,657	137,754	2,252	13%	0	0	0	
5120 Miscellaneous Earnings	554	634	369	510	934	3,001	379	68%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)					189	189	189	0%	0	0	0	
5135 Compensatory/Excess Time Used	5,580			2,050		7,630	-5,580	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	563	1,166	548	2,516	1,356	6,149	793	141%	0	1	0	
5147 Personnel Services Cost Allocation				156		156	0	0%	0	0	0	
5150 Incentive Award		10,200	1,446	2,295	50	13,991	50	0%	0	0	0	
5160 State Retirement	46,652	48,677	54,234	60,211	62,376	272,150	15,724	34%	1	1	1	State retirement is a function of the retirement rate for an individual (based upon which tier the employee falls under) and the salary paid. As salaries increase, retirement will increase.
5170 FICA/Medicare	16,038	15,463	20,695	16,159	17,173	85,529	1,135	7%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	30,151	23,020	23,029	31,183	32,889	140,273	2,738	9%	0	0	0	
5190 Unemployment & Workers Compensation Insurance	2,193	2,613	2,570	2,177	2,266	11,818	72	3%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	270	559	263	1,208	651	2,951	380	141%	0	1	0	
5300 State Leave Pool	11,120	10,858	13,318	14,803	15,388	65,488	4,268	38%	0	1	0	
5325 Termination Pay	0	1,641				1,641	0	0%	0	0	0	
6001 In State Travel-Short Term Motor Pool Rental	116	365			31	512	-84	-73%	0	1	0	
6002 In State Travel-Reduced Auto Mileage Rate	790	926	418	238	446	2,818	-344	-44%	0	1	0	
6005 In State Travel-Meal Reimbursement	106	52	46	17	50	271	-56	-53%	0	1	0	
6006 In State Travel-Lodging Reimbursement		196	302	85	288	870	288	0%	0	0	0	
6007 In State Travel-Transportation Costs		47		56		103	0	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense	31	6				37	-31	-100%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	506	160				666	-506	-100%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	2,021	1,096				3,117	-2,021	-100%	0	1	0	
6057 Out of State Travel-Transportation Costs	3,854	1,091		315		5,260	-3,854	-100%	0	1	0	
6126 Wireless Communication Service	3,670	2,797	2,627	2,505	2,936	14,535	-734	-20%	0	1	0	
6131 Advertising & Legal Publications	1,698	26,143	2,592	282	32	30,748	-1,666	-98%	0	1	0	
6133 Freight & Drayage			38			38	0	0%	0	0	0	
6136 Postage & Mailing	97	105	97	140	737	1,177	640	658%	0	1	0	
6137 Professional & Technical Services-Non-medical	18	-6,257	5,000	878	50	-312	32	182%	0	1	0	
6149 Bottled Water Service	281	299	251	253	259	1,344	-21	-8%	0	0	0	
6161 Rental of Land & Buildings	3,908					3,908	-3,908	-100%	0	1	0	
6165 Rental of Motor Pool Vehicles	2,176	531	1,755	1,895	1,748	8,105	-428	-20%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs		3	312	258	243	815	243	0%	0	0	0	
6167 Commuting & Private Vehicle Car Pool Costs			14	0		14	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	21,895	22,476	32,240	25,073	24,172	125,856	2,277	10%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6172 Motor Vehicles-Operating Supplies, Maintenance & Repairs	-4	-6				-9	4	-100%	0	1	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs			2,190		75	2,265	75	0%	0	0	0	
6176 Household Laundry & Janitorial Supplies				73		73	0	0%	0	0	0	
6181 Office Supplies	2,972	8,636	6,843	5,579	4,013	28,043	1,040	35%	0	1	0	
6182 Printing & Binding	12,509	6,294	6,908	6,740	4,570	37,021	-7,939	-63%	0	1	0	
6184 Educational & Recreational Supplies			456	9,920		10,376	0	0%	0	0	0	
6185 Books & Subscriptions	579			994	4,580	6,153	4,001	691%	0	1	0	
6186 Photocopy Expenses	2,887	2,231	1,845	4,088	4,437	15,489	1,550	54%	0	1	0	
6187 Small Office Equipment Less Than \$5000				399	77	475	77	0%	0	0	0	
6188 Office Furnishings Less Than \$5000	1,414	3,389				4,803	-1,414	-100%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000	622	551	4,588	900	45	6,706	-577	-93%	0	1	0	
6208 Container Plants					43	43	43	0%	0	0	0	
6213 Clothing & Uniforms	359	808	871	1,370	5,573	8,981	5,214	1454%	0	1	0	
6214 Food			203	191		393	0	0%	0	0	0	
6220 Drugs					30	30	30	0%	0	0	0	
6233 Household Supplies			3			3	0	0%	0	0	0	
6259 Regulatory Fees, Licenses, Registrations & Permits					261	261	261	0%	0	0	0	
6263 Insurance & Bonds	1,910	1,436	1,339	1,805	1,674	8,164	-236	-12%	0	0	0	
6269 Employee Training & Development		65	68	925	118	1,175	118	0%	0	0	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable	7,546	14,446	14,259	2,836	14,267	53,355	6,721	89%	0	1	0	
6271 Reception & Meeting Costs	1,962	2,450	3,322	4,958	5,261	17,953	3,300	168%	0	1	0	
6272 Exhibits, Displays & Awards	448				7	455	-441	-98%	0	1	0	
6274 Membership Dues	21,707	21,600	23,799	22,730	25,775	115,611	4,068	19%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	630	11,440	1,037	3,189	4,359	20,655	3,730	592%	0	1	0	
6286 Professional Development & Training of Non-State Employees				105		105	0	0%	0	0	0	
6287 Unclassified Other	400	312				712	-400	-100%	0	1	0	
6289 Advertising & Promotional Supplies	3,445			50		3,495	-3,445	-100%	0	1	0	
6299 Recycling Program Costs & Refunds	344	227	134		117	822	-228	-66%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	3,275	2,146	2,302	2,383	2,527	12,632	-748	-23%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	107	740	14			861	-107	-100%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook		2,219	1,965			4,184	0	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals		146				146	0	0%	0	0	0	
6472 Data Processing Software Less Than \$5000-Database			134			134	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	3,650	4,575	4,480	5,035	4,997	22,737	1,347	37%	0	1	0	
6582 Data Processing-Supplies				350		350	0	0%	0	0	0	
7501 Other Direct Payments				20,000		20,000	0	0%	0	0	0	
1103 DOH GOVERNMENT AFFAIRS							0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5101 Regular Salaries & Wages	0					0	0	0%	0	0	0	
5160 State Retirement	0					0	0	0%	0	0	0	
5170 FICA/Medicare	0					0	0	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	0					0	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance	0					0	0	0%	0	0	0	
5300 State Leave Pool	0					0	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	0					0	0	0%	0	0	0	
1104 DOH DEPUTY DIRECTOR							0	0%	0	0	0	
5101 Regular Salaries & Wages	282,182	285,006	295,792	272,066	304,260	1,439,306	22,078	8%	1	0	0	
5110 Leave Paid	41,771	51,695	55,668	72,161	56,648	277,943	14,877	36%	1	1	1	Leave paid is a function of how much time an employee chooses to take off and how much that employee currently makes. This amount will fluctuate from year to year depending on these circumstances.
5120 Miscellaneous Earnings	1,425	1,195	1,135	1,193	2,449	7,397	1,023	72%	0	1	0	
5135 Compensatory/Excess Time Used		721	1,065	3,190	3,560	8,535	3,560	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	797		450	710	380	2,337	-417	-52%	0	1	0	
5150 Incentive Award	200			200	500	900	300	150%	0	1	0	
5160 State Retirement	71,951	80,617	84,616	84,668	89,069	410,921	17,118	24%	1	1	1	State retirement is a function of the retirement rate for an individual (based upon which tier the employee falls under) and the salary paid. As salaries increase, retirement will increase.
5170 FICA/Medicare	20,327	21,045	21,087	21,282	22,887	106,627	2,561	13%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	31,085	36,206	37,893	46,618	51,425	203,227	20,340	65%	1	1	1	This change is partially due to the increase in healthcare costs and because of a change in employees filling the positions housed in this unit and the benefits chosen (single/double v. family)
5190 Unemployment & Workers Compensation Insurance	3,207	3,848	3,298	3,159	2,980	16,492	-226	-7%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	383		216	341	182	1,122	-200	-52%	0	1	0	
5300 State Leave Pool	17,698	18,617	20,340	20,057	21,000	97,713	3,303	19%	0	1	0	
5397 Benefit Cost Allocation					-778	-778	-778	0%	0	0	0	
6002 In State Travel-Reduced Auto Mileage Rate	181	464	198	752	851	2,445	671	372%	0	1	0	
6126 Wireless Communication Service	1,285	1,694	1,291	1,155	1,883	7,308	598	46%	0	1	0	
6133 Freight & Drayage				9	32	41	32	0%	0	0	0	
6136 Postage & Mailing			14			14	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical		299	1,000			1,299	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs	16		430	343	340	1,128	325	2094%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	1,666	2,197	2,200	1,959	1,923	9,945	257	15%	0	1	0	
6181 Office Supplies	2,428	1,304	3,198	1,744	1,780	10,453	-648	-27%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6182 Printing & Binding	4	22		32	18	76	14	350%	0	1	0	
6185 Books & Subscriptions	802	180	668		1,196	2,846	394	49%	0	1	0	
6186 Photocopy Expenses				0	1	1	1	0%	0	0	0	
6187 Small Office Equipment Less Than \$5000			186	987		1,173	0	0%	0	0	0	
6188 Office Furnishings Less Than \$5000				830		830	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000	200		310	369	-100	778	-300	-150%	0	1	0	
6214 Food					-54	-54	-54	0%	0	0	0	
6247 Student & Inmate-Medical Care Transportation Costs		420				420	0	0%	0	0	0	
6259 Regulatory Fees, Licenses, Registrations & Permits	261		261		261	783	0	0%	0	0	0	
6263 Insurance & Bonds	1,997	1,904	2,026	2,384	2,201	10,512	203	10%	0	0	0	
6269 Employee Training & Development					1,721	1,721	1,721	0%	0	0	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable			39			39	0	0%	0	0	0	
6271 Reception & Meeting Costs	1,071	0	130		313	1,513	-758	-71%	0	1	0	
6274 Membership Dues	655			605	630	1,890	-25	-4%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees			126	1,949	4,542	6,617	4,542	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	798	1,337	1,741	1,819	1,996	7,691	1,198	150%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook		1,151	2,354	1,250	2,116	6,871	2,116	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals			1,684	351	713	2,748	713	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	1,888	1,696	2,822	4,380	4,120	14,905	2,232	118%	0	1	0	
6582 Data Processing-Supplies			223		427	650	427	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors			210		108	318	108	0%	0	0	0	
6612 Data Processing Equipment-Desktop & Laptop Computers				0		0	0	0%	0	0	0	
1105 DOH UPHA ACCOUNT							0	0%	0	0	0	
6186 Photocopy Expenses		0				0	0	0%	0	0	0	
1106 DOH OFFICE OF PUBLIC HEALTH ASSESSMENT							0	0%	0	0	0	
5101 Regular Salaries & Wages	104,903	116,095	95,152	102,248	109,895	528,292	4,992	5%	0	0	0	
5110 Leave Paid	17,468	22,153	19,089	26,902	21,702	107,315	4,234	24%	0	1	0	
5135 Compensatory/Excess Time Used		39	904	881	188	2,012	188	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	315	255	776	721	1,459	3,527	1,144	363%	0	1	0	
5147 Personnel Services Cost Allocation			151	-602		-451	0	0%	0	0	0	
5150 Incentive Award			200			200	0	0%	0	0	0	
5160 State Retirement	27,612	34,244	28,410	32,103	32,535	154,903	4,923	18%	0	1	0	
5170 FICA/Medicare	9,236	10,968	9,447	9,674	9,651	48,976	415	4%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	15,116	18,694	23,407	32,013	34,829	124,059	19,714	130%	1	1	1	This change is partially due to the increase in healthcare costs and because of a change in employees filling the positions housed in this unit and the benefits chosen (single/double v. family)

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5190 Unemployment & Workers Compensation Insurance	1,169	1,645	1,166	1,040	1,055	6,076	-115	-10%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	151	123	372	346	700	1,693	549	363%	0	1	0	
5300 State Leave Pool	6,751	7,632	6,638	7,488	7,605	36,114	854	13%	0	0	0	
6002 In State Travel-Reduced Auto Mileage Rate		257	67		232	555	232	0%	0	0	0	
6005 In State Travel-Meal Reimbursement				79	65	144	65	0%	0	0	0	
6006 In State Travel-Lodging Reimbursement				284	252	537	252	0%	0	0	0	
6007 In State Travel-Transportation Costs				221		221	0	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense			25	25		50	0	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement			82	368		450	0	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement			327	1,145		1,472	0	0%	0	0	0	
6096 Central Travel Clearing Account			397			397	0	0%	0	0	0	
6126 Wireless Communication Service	639	502				1,140	-639	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	12,500					12,500	-12,500	-100%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs			237	228	227	692	227	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	311					311	-311	-100%	0	1	0	
6181 Office Supplies				1,027	0	1,027	0	0%	0	0	0	
6185 Books & Subscriptions				161	370	531	370	0%	0	0	0	
6186 Photocopy Expenses	41	50	50	357	21	520	-20	-48%	0	1	0	
6263 Insurance & Bonds	798	739	860	849	891	4,137	93	12%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	402	374	384	795	884	2,839	481	120%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook			3,412			3,412	0	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals			435			435	0	0%	0	0	0	
6473 Data Processing Software Less Than \$5000-Other					357	357	357	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	1,733	1,797	1,931	3,016	2,706	11,183	972	56%	0	1	0	
1109 DOH ORGANIZATIONAL DEVELOPMENT & PERFORMANCE IMPROVEMENT							0	0%	0	0	0	
5101 Regular Salaries & Wages	46,915	85,024	123,319	132,910	136,227	524,396	89,313	190%	1	1	1	In FY14, we had a vacancy that remained unfilled for a significant amount of time which reduced the amount of actual expenditures in that year. In FY16, an additional employee was charged to this unit (after the Gaining Ground Grant funds were spent) that helped with accreditation.
5110 Leave Paid	1,878	10,755	22,025	15,796	35,263	85,717	33,386	1778%	1	1	1	Leave paid is a function of how much time an employee chooses to take off and how much that employee currently makes. This amount will fluctuate from year to year depending on these circumstances.

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5120 Miscellaneous Earnings	256	554	544	353	201	1,908	-55	-22%	0	1	0	
5135 Compensatory/Excess Time Used	2,230	3,959	3,526	3,563	2,091	15,368	-139	-6%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	516	640	266	835	781	3,039	264	51%	0	1	0	
5150 Incentive Award					2,000	2,000	2,000	0%	0	0	0	
5160 State Retirement	11,626	24,438	36,536	35,413	38,752	146,765	27,126	233%	1	1	1	State retirement is a function of the retirement rate for an individual (based upon which tier the employee falls under) and the salary paid. As salaries increase, retirement will increase.
5170 FICA/Medicare	3,851	7,463	11,020	11,291	13,097	46,723	9,246	240%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	7,865	16,044	21,511	22,859	25,166	93,445	17,301	220%	1	1	1	This change is partially due to the increase in healthcare costs and because of a change in employees filling the positions housed in this unit and the benefits chosen (single/double v. family)
5190 Unemployment & Workers Compensation Insurance	496	1,144	1,380	1,227	1,410	5,656	914	184%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	248	307	128	401	375	1,458	127	51%	0	1	0	
5300 State Leave Pool	2,812	5,466	8,548	8,782	10,016	35,623	7,204	256%	0	1	0	
6001 In State Travel-Short Term Motor Pool Rental	722	2,151	1,065	479	59	4,475	-662	-92%	0	1	0	
6002 In State Travel-Reduced Auto Mileage Rate			249	298	32	580	32	0%	0	0	0	
6126 Wireless Communication Service	444	1,202	1,117	957	675	4,395	231	52%	0	1	0	
6137 Professional & Technical Services-Non-medical			33	25		58	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs			218	228	227	673	227	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	4,863	4,191	2,587	2,704	2,655	17,001	-2,208	-45%	0	1	0	
6181 Office Supplies		1,570	1,394	522	60	3,546	60	0%	0	0	0	
6182 Printing & Binding	20	20	371	18		430	-20	-100%	0	1	0	
6185 Books & Subscriptions				330	360	690	360	0%	0	0	0	
6186 Photocopy Expenses				39	0	39	0	0%	0	0	0	
6187 Small Office Equipment Less Than \$5000			81			81	0	0%	0	0	0	
6188 Office Furnishings Less Than \$5000		3,699				3,699	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000	957		187		1,397	2,542	440	46%	0	1	0	
6214 Food				47		47	0	0%	0	0	0	
6263 Insurance & Bonds	330	318	870	1,073	977	3,569	647	196%	0	1	0	
6269 Employee Training & Development			218			218	0	0%	0	0	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable					48	48	48	0%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees				501		501	0	0%	0	0	0	
6287 Unclassified Other				18		18	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	1,210	1,467	1,156	1,910	1,834	7,577	624	52%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	463	409	1,531	3,220	2,106	7,730	1,643	355%	0	1	0	
1110 DOH UTAH GAINING GROUND GRANT							0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5101 Regular Salaries & Wages		10,270	30,078	19,550	2,356	62,254	2,356	0%	0	0	0	
5110 Leave Paid			2,250	6,707		8,958	0	0%	0	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)					166	166	166	0%	0	0	0	
5147 Personnel Services Cost Allocation				1		1	0	0%	0	0	0	
5160 State Retirement			4,793	5,478		10,271	0	0%	0	0	0	
5170 FICA/Medicare		786	2,381	1,974	193	5,334	193	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance			9,183	6,297		15,481	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance		116	290	215	20	641	20	0%	0	0	0	
5300 State Leave Pool			1,034	1,234		2,268	0	0%	0	0	0	
6001 In State Travel-Short Term Motor Pool Rental			89			89	0	0%	0	0	0	
6002 In State Travel-Reduced Auto Mileage Rate			189			189	0	0%	0	0	0	
6003 In State Travel-Miscellaneous Travel Expense			4			4	0	0%	0	0	0	
6005 In State Travel-Meal Reimbursement			56			56	0	0%	0	0	0	
6006 In State Travel-Lodging Reimbursement			89			89	0	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate		53				53	0	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense		22				22	0	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement		240				240	0	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement		951				951	0	0%	0	0	0	
6057 Out of State Travel-Transportation Costs	0	404	0			404	0	0%	0	0	0	
6062 Out of State Travel-Boards, Councils & Committee Members		418				418	0	0%	0	0	0	
6096 Central Travel Clearing Account		963				963	0	0%	0	0	0	
6098 Out of State Travel-Clearing		-479				-479	0	0%	0	0	0	
6135 Other Contractual Services-Non-medical		3,758	1,242	18,380		23,380	0	0%	0	0	0	
6136 Postage & Mailing		6				6	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical					765	765	765	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs			799	770		1,569	0	0%	0	0	0	
6181 Office Supplies			485			485	0	0%	0	0	0	
6185 Books & Subscriptions			52			52	0	0%	0	0	0	
6186 Photocopy Expenses			224	464		688	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000			136			136	0	0%	0	0	0	
6263 Insurance & Bonds			45	114		160	0	0%	0	0	0	
6269 Employee Training & Development		3,000	5,129			8,129	0	0%	0	0	0	
6271 Reception & Meeting Costs		757	1,184			1,941	0	0%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees		1,497	2,872			4,369	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges		260	668	472		1,400	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges		37	181	333		551	0	0%	0	0	0	
1112 DOH LEGAL COUNSEL							0	0%	0	0	0	
5101 Regular Salaries & Wages	-41	0	0			-41	41	-100%	0	1	0	
5170 FICA/Medicare		0	0			0	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5190 Unemployment & Workers Compensation Insurance		0	0			0	0	0%	0	0	0	
6001 In State Travel-Short Term Motor Pool Rental	31					31	-31	-100%	0	1	0	
6126 Wireless Communication Service	1,842	171				2,013	-1,842	-100%	0	1	0	
6136 Postage & Mailing			11			11	0	0%	0	0	0	
6138 Attorney Fees	429,225	552,290	552,290	552,290	552,290	2,638,385	123,065	29%	1	1	1	Renegotiation of MOA with AG's Office for amount DOH would pay.
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	7,312	8,303	9,998	9,317	9,149	44,080	1,837	25%	0	1	0	
6181 Office Supplies		2,462	1,690	948	3,093	8,193	3,093	0%	0	0	0	
6186 Photocopy Expenses	45	499	158	118	251	1,072	206	455%	0	1	0	
6188 Office Furnishings Less Than \$5000	3,394		795	395		4,584	-3,394	-100%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000	484					484	-484	-100%	0	1	0	
6271 Reception & Meeting Costs	500					500	-500	-100%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees				265		265	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	3,101	2,241	1,965	2,129	2,694	12,132	-407	-13%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook	2,104					2,104	-2,104	-100%	0	1	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals	1,002					1,002	-1,002	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	2,256	2,408	2,080	1,744	1,404	9,892	-851	-38%	0	1	0	
6582 Data Processing-Supplies			722			722	0	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors	5					5	-5	-100%	0	1	0	
1113 DOH WELLNESS COUNCIL							0	0%	0	0	0	
6115 Human Resource Services			0	0	0	0	0	0%	0	0	0	
6116 Payroll Services			0	0	0	0	0	0%	0	0	0	
6135 Other Contractual Services-Non-medical		12				12	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical	-250	43	170			-37	250	-100%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs			88			88	0	0%	0	0	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs	428		155			583	-428	-100%	0	1	0	
6181 Office Supplies	1,467	1,161	774	843	216	4,461	-1,251	-85%	0	1	0	
6184 Educational & Recreational Supplies	298	1,274	313	292	45	2,222	-254	-85%	0	1	0	
6185 Books & Subscriptions		51	167	27	131	376	131	0%	0	0	0	
6187 Small Office Equipment Less Than \$5000	600	420	312		24	1,357	-576	-96%	0	1	0	
6188 Office Furnishings Less Than \$5000		250			674	924	674	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000		349			290	639	290	0%	0	0	0	
6205 Greenhouse & Nursery Supplies		269				269	0	0%	0	0	0	
6207 Soil Mediums & Plant Growth Regulators		60				60	0	0%	0	0	0	
6213 Clothing & Uniforms		1,231	242			1,473	0	0%	0	0	0	
6214 Food		109				109	0	0%	0	0	0	
6219 Medical/Testing & Lab Supplies	29				92	121	63	222%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6269 Employee Training & Development					25	25	25	0%	0	0	0	
6272 Exhibits, Displays & Awards	150	670	50	491	410	1,771	260	173%	0	1	0	
6289 Advertising & Promotional Supplies	2,646	20	10	6		2,681	-2,646	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	92	75	79	80	84	410	-8	-9%	0	0	0	
1121 DOH LOCAL HEALTH SERVICES							0	0%	0	0	0	
7501 Other Direct Payments	40,000	40,000	40,000	40,000	40,000	200,000	0	0%	0	0	0	
1123 DOH DMV CHILD ORGAN TRANSPLANT CHECK-OFF							0	0%	0	0	0	
6155 Professional & Technical Services-Medical	45,890	0				45,890	-45,890	-100%	0	1	0	
1131 DOH HUMAN RESOURCE MGMT							0	0%	0	0	0	
6115 Human Resource Services	513,296	582,533	582,201	691,635	685,073	3,054,738	171,777	33%	1	1	1	Rise in DHRM ISF costs
6116 Payroll Services	58,662		42,462	48,932	44,720	194,776	-13,942	-24%	0	1	0	
6138 Attorney Fees	22,512	22,611				45,123	-22,512	-100%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	10,641	10,995	12,348	13,341	13,100	60,424	2,459	23%	0	1	0	
6181 Office Supplies			530			530	0	0%	0	0	0	
6186 Photocopy Expenses	61	8	3	54	0	125	-60	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	1,880			80	84	2,044	-1,796	-96%	0	1	0	
6593 Data Processing-Consultants Services		2,822	1,052	934	1,163	5,972	1,163	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors	1,181					1,181	-1,181	-100%	0	1	0	
1140 DOH SECURITY OFFICE							0	0%	0	0	0	
5101 Regular Salaries & Wages				198,917	208,110	407,027	208,110	0%	1	0	0	
5110 Leave Paid				30,303	33,560	63,863	33,560	0%	1	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)					351	351	351	0%	0	0	0	
5135 Compensatory/Excess Time Used				4,406	1,461	5,867	1,461	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)				391	133	524	133	0%	0	0	0	
5147 Personnel Services Cost Allocation				1,394		1,394	0	0%	0	0	0	
5150 Incentive Award				100	4,150	4,250	4,150	0%	0	0	0	
5160 State Retirement				54,058	57,095	111,153	57,095	0%	1	0	0	
5170 FICA/Medicare				17,514	18,601	36,115	18,601	0%	1	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance				34,015	36,607	70,621	36,607	0%	1	0	0	
5190 Unemployment & Workers Compensation Insurance				1,870	1,981	3,851	1,981	0%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)				188	64	251	64	0%	0	0	0	
5300 State Leave Pool				13,486	14,037	27,524	14,037	0%	1	0	0	
6001 In State Travel-Short Term Motor Pool Rental				131	29	160	29	0%	0	0	0	
6126 Wireless Communication Service				2,426	2,109	4,535	2,109	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs				343	340	683	340	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs				3,335	3,275	6,610	3,275	0%	0	0	0	
6181 Office Supplies				386	253	639	253	0%	0	0	0	
6182 Printing & Binding				17		17	0	0%	0	0	0	
6185 Books & Subscriptions					370	370	370	0%	0	0	0	
6186 Photocopy Expenses				5	6	11	6	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6263 Insurance & Bonds				1,800	1,493	3,293	1,493	0%	0	0	0	
6269 Employee Training & Development					495	495	495	0%	0	0	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable				42		42	0	0%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees				940	510	1,450	510	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges				789	775	1,564	775	0%	0	0	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer					246	246	246	0%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook				-1,431	2,472	1,041	2,472	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals					218	218	218	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges				4,343	4,364	8,707	4,364	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors				1,320	1,320	2,640	1,320	0%	0	0	0	
1161 DOH PUBLIC INFORMATION							0	0%	0	0	0	
5101 Regular Salaries & Wages	107,889	123,301	147,498	152,801	148,530	680,019	40,641	38%	1	1	1	In FY14, we had vacancies that remained unfilled for a significant amount of time which reduced the amount of actual expenditures in that year and into FY15.
5110 Leave Paid	12,425	18,743	21,852	20,119	23,938	97,076	11,513	93%	1	1	1	Leave paid is a function of how much time an employee chooses to take off and how much that employee currently makes. This amount will fluctuate from year to year depending on these circumstances.
5120 Miscellaneous Earnings	76	76	79	82	87	399	12	15%	0	1	0	
5135 Compensatory/Excess Time Used	1,478	1,091	708	502	1,434	5,212	-44	-3%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	925	436	195	502	614	2,673	-310	-34%	0	1	0	
5147 Personnel Services Cost Allocation			4,137	7,035	1,002	12,174	1,002	0%	0	0	0	
5150 Incentive Award	200	500	5,509	2,046	5,100	13,355	4,900	2450%	0	1	0	
5160 State Retirement	26,654	29,529	43,037	42,931	43,954	186,106	17,300	65%	1	1	1	State retirement is a function of the retirement rate for an individual (based upon which tier the employee falls under) and the salary paid. As salaries increase, retirement will increase.
5170 FICA/Medicare	9,042	10,720	12,937	12,987	13,291	58,978	4,249	47%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	21,187	20,439	17,952	38,299	40,021	137,899	18,835	89%	1	1	1	This change is partially due to the increase in healthcare costs and because of a change in employees filling the positions housed in this unit and the benefits chosen (single/double v. family)
5190 Unemployment & Workers Compensation Insurance	1,171	1,635	1,624	1,398	1,434	7,263	263	22%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	444	209	94	241	295	1,283	-149	-34%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5300 State Leave Pool	6,526	6,610	9,804	10,006	10,076	43,022	3,550	54%	0	1	0	
5397 Benefit Cost Allocation					10,270	10,270	10,270	0%	1	0	0	
6001 In State Travel-Short Term Motor Pool Rental			27			27	0	0%	0	0	0	
6002 In State Travel-Reduced Auto Mileage Rate		183	93	265	756	1,298	756	0%	0	0	0	
6004 In State Travel-Maximum Auto Mileage Rate					42	42	42	0%	0	0	0	
6005 In State Travel-Meal Reimbursement				75	51	126	51	0%	0	0	0	
6006 In State Travel-Lodging Reimbursement				285	285	569	285	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement	441					441	-441	-100%	0	1	0	
6126 Wireless Communication Service	1,823	2,575	2,316	2,411	2,740	11,865	917	50%	0	1	0	
6131 Advertising & Legal Publications	981				199	1,180	-781	-80%	0	1	0	
6135 Other Contractual Services-Non-medical			-4,000			-4,000	0	0%	0	0	0	
6136 Postage & Mailing	3	1	19	0		24	-3	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	1,097	1,068	1,068	1,068	3,123	7,424	2,026	185%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs			253	260	258	772	258	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	3,523	4,035	4,251	4,712	4,627	21,148	1,104	31%	0	1	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs	40					40	-40	-100%	0	1	0	
6181 Office Supplies	280	1,115	980	773	266	3,414	-14	-5%	0	0	0	
6184 Educational & Recreational Supplies					122	122	122	0%	0	0	0	
6185 Books & Subscriptions		213				213	0	0%	0	0	0	
6186 Photocopy Expenses	600	179	765	482		2,026	-600	-100%	0	1	0	
6187 Small Office Equipment Less Than \$5000		50		99		149	0	0%	0	0	0	
6188 Office Furnishings Less Than \$5000		693	12			704	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000	2,773	1,546	310		359	4,988	-2,414	-87%	0	1	0	
6263 Insurance & Bonds	783	760	866	1,213	1,210	4,833	426	54%	0	1	0	
6269 Employee Training & Development				2,200		2,200	0	0%	0	0	0	
6271 Reception & Meeting Costs			535			535	0	0%	0	0	0	
6274 Membership Dues	415	375			40	830	-375	-90%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees			390	220	285	895	285	0%	0	0	0	
6289 Advertising & Promotional Supplies				100		100	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	1,283	1,282	1,556	1,569	1,558	7,247	275	21%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	3,065	787			138	3,989	-2,927	-96%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook		933		83		1,016	0	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals		529			250	779	250	0%	0	0	0	
6473 Data Processing Software Less Than \$5000-Other	107					107	-107	-100%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6500 Dept of Technology Services-Data Processing Charges	32,439	18,512	32,964	68,514	43,720	196,149	11,281	35%	1	1	1	Costs for website maintenance are charged here. Costs will vary from year to year depending upon which websites need maintenance or upgrades, how long that takes, and which level of DTS programmers are needed (Tier 1 will charge more than Tier 3)
6582 Data Processing-Supplies			26			26	0	0%	0	0	0	
6592 Data Processing-Storage	40					40	-40	-100%	0	1	0	
6595 Data Processing-Software Maintenance by Vendors	35				61	96	26	74%	0	1	0	
1195 DOH STATE INNOVATION MODELS: FUNDING FOR MODEL DESIGN/TESTNG							0	0%	0	0	0	
5101 Regular Salaries & Wages	44,330					44,330	-44,330	-100%	0	1	0	
5110 Leave Paid	5,381					5,381	-5,381	-100%	0	1	0	
5135 Compensatory/Excess Time Used	430					430	-430	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	179					179	-179	-100%	0	1	0	
5160 State Retirement	8,326					8,326	-8,326	-100%	0	1	0	
5170 FICA/Medicare	3,913					3,913	-3,913	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	2,593					2,593	-2,593	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	490					490	-490	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	86					86	-86	-100%	0	1	0	
5300 State Leave Pool	2,087					2,087	-2,087	-100%	0	1	0	
6002 In State Travel-Reduced Auto Mileage Rate	86					86	-86	-100%	0	1	0	
6057 Out of State Travel-Transportation Costs	1,090					1,090	-1,090	-100%	0	1	0	
6126 Wireless Communication Service	659					659	-659	-100%	0	1	0	
6135 Other Contractual Services-Non-medical	362,103					362,103	-362,103	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	351,149					351,149	-351,149	-100%	0	1	0	
6181 Office Supplies	54					54	-54	-100%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000	660					660	-660	-100%	0	1	0	
6263 Insurance & Bonds	201					201	-201	-100%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	0					0	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	4					4	-4	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	46					46	-46	-100%	0	1	0	
7501 Other Direct Payments	2,074					2,074	-2,074	-100%	0	1	0	
7337 DOH OS&M CHARGES							0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical	0	0	0			0	0	0%	0	0	0	
6288 Internal DFCM SBOA Bldg Rent Charge	0	0	0	0	0	0	0	0%	0	0	0	
7350 DOH PAGER CLEARING							0	0%	0	0	0	
6126 Wireless Communication Service	0					0	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
7360 DOH CTA CLEARING ACCOUNT ONLY							0	0%	0	0	0	
6007 In State Travel-Transportation Costs			0	0		0	0	0%	0	0	0	
6057 Out of State Travel-Transportation Costs			0			0	0	0%	0	0	0	
6096 Central Travel Clearing Account	0	0	0	0		0	0	-100%	0	1	0	
6260 Purchasing Card Current Expenses				0	0	0	0	0%	0	0	0	
LAE	6,265,677	7,334,508	7,223,702	7,274,213	6,841,085	34,939,184	575,409	9%	1	0	0	
1140 DOH SECURITY OFFICE							0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs					0	0	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs				0		0	0	0%	0	0	0	
1264 DOH ES UNALLOCATED COSTS							0	0%	0	0	0	
6135 Other Contractual Services-Non-medical		0				0	0	0%	0	0	0	
1301 DOH HEALTH CARE STATISTICS							0	0%	0	0	0	
5101 Regular Salaries & Wages	186,319	221,377	189,476	253,271	266,291	1,116,736	79,972	43%	1	1	1	In FY14, we had vacancies that remained unfilled for a significant amount of time which reduced the amount of actual expenditures in that year.
5110 Leave Paid	57,282	54,528	47,259	65,111	47,301	271,480	-9,981	-17%	0	1	0	
5120 Miscellaneous Earnings					46	46	46	0%	0	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	113					113	-113	-100%	0	1	0	
5135 Compensatory/Excess Time Used	1,292			451	388	2,132	-904	-70%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)		382	430	160	424	1,395	424	0%	0	0	0	
5147 Personnel Services Cost Allocation			-1,354	-23,313	-1,483	-26,149	-1,483	0%	0	0	0	
5150 Incentive Award	1,350	167	2,383	3,603	1,193	8,696	-157	-12%	0	0	0	
5160 State Retirement	54,410	67,491	57,532	73,735	71,121	324,289	16,711	31%	1	1	1	State retirement is a function of the retirement rate for an individual (based upon which tier the employee falls under) and the salary paid. As salaries increase, retirement will increase.
5170 FICA/Medicare	18,049	20,325	17,383	23,470	23,519	102,746	5,470	30%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	61,329	73,458	56,867	74,759	73,819	340,232	12,491	20%	1	1	1	This change is partially due to the increase in healthcare costs and because of a change in employees filling the positions housed in this unit and the benefits chosen (single/double v. family)
5190 Unemployment & Workers Compensation Insurance	2,350	3,124	2,232	2,576	2,580	12,863	230	10%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)		183	206	77	203	669	203	0%	0	0	0	
5300 State Leave Pool	13,509	15,223	13,660	17,968	17,499	77,859	3,991	30%	0	1	0	
5397 Benefit Cost Allocation					-2,998	-2,998	-2,998	0%	0	0	0	
6001 In State Travel-Short Term Motor Pool Rental	88	90	29	12	659	878	571	649%	0	1	0	
6005 In State Travel-Meal Reimbursement				-74		-74	0	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate	14		95	19	160	288	146	1057%	0	1	0	
6053 Out of State Travel-Miscellaneous Travel Expense			124	19	13	155	13	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement	160		792	592	398	1,942	238	149%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	592		1,568	3,154	1,577	6,891	984	166%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6057 Out of State Travel-Transportation Costs	1,127		2,013	2,557	1,042	6,738	-85	-8%	0	0	0	
6119 Fingerprint/Background Check					105	105	105	0%	0	0	0	
6126 Wireless Communication Service	269	912	758	1,100	2,179	5,218	1,910	711%	0	1	0	
6133 Freight & Drayage	225	496	310	168	335	1,534	110	49%	0	1	0	
6135 Other Contractual Services-Non-medical	134,664	110,369	132,292	344,314	150,570	872,208	15,906	12%	1	0	0	
6136 Postage & Mailing	201	22	196	235	571	1,225	370	184%	0	1	0	
6137 Professional & Technical Services-Non-medical	254			35,083	89	35,426	-165	-65%	0	1	0	
6147 Credit Card Fees	80			92	90	262	9	12%	0	0	0	
6165 Rental of Motor Pool Vehicles					31	31	31	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs	30		553	531	534	1,648	504	1679%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	8,648	14,917	16,087	14,504	14,758	68,914	6,111	71%	0	1	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs	15				19	34	4	23%	0	1	0	
6176 Household Laundry & Janitorial Supplies				18		18	0	0%	0	0	0	
6181 Office Supplies	2,726	1,448	362	1,380	731	6,647	-1,995	-73%	0	1	0	
6182 Printing & Binding	94	228		22	44	388	-50	-53%	0	1	0	
6185 Books & Subscriptions				355	899	1,254	899	0%	0	0	0	
6186 Photocopy Expenses	2,641	937	1,758	672	41	6,050	-2,600	-98%	0	1	0	
6187 Small Office Equipment Less Than \$5000	1,308	400			154	1,862	-1,154	-88%	0	1	0	
6188 Office Furnishings Less Than \$5000					445	445	445	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000				80	109	189	109	0%	0	0	0	
6263 Insurance & Bonds	2,039	1,668	1,853	1,831	2,332	9,723	293	14%	0	0	0	
6269 Employee Training & Development	898		140	251	700	1,989	-198	-22%	0	1	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable	125	156	218	198	193	890	68	55%	0	1	0	
6271 Reception & Meeting Costs					1,852	1,852	1,852	0%	0	0	0	
6274 Membership Dues	3,000	3,000	3,000	3,000	3,000	15,000	0	0%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees	1,596	0	450	2,658		4,704	-1,596	-100%	0	1	0	
6278 Database Information Less Than \$5000			283	12,825	13,017	26,125	13,017	0%	1	0	0	
6300 Dept of Technology Services Telecommunication Charges	5,169	4,455	5,025	5,575	6,453	26,677	1,284	25%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	1,051					1,051	-1,051	-100%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook					6,754	6,754	6,754	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals	295			230	271	796	-24	-8%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	128,359	130,882	146,024	42,012	21,299	468,577	-107,060	-83%	0	1	0	
6580 Data Processing-Hardware Maintenance Services	23,034			22,784	23,240	69,058	206	1%	0	0	0	
6593 Data Processing-Consultants Services				60,000	136,000	196,000	136,000	0%	1	0	0	
6595 Data Processing-Software Maintenance by Vendors		3,473	210		108	3,792	108	0%	0	0	0	
7103 Welfare Medical Provider Payments			27,244			27,244	0	0%	0	0	0	
7523 Transfer of Indirect Costs				820	2,359	3,180	2,359	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
1302 DOH CHDI							0	0%	0	0	0	
5101 Regular Salaries & Wages		36,694	18,382	7,145	9,837	72,058	9,837	0%	0	0	0	
5110 Leave Paid		7,672	3,838	10,293	6,487	28,290	6,487	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)			66			66	0	0%	0	0	0	
5147 Personnel Services Cost Allocation			-2,046	-15,347	-4,920	-22,313	-4,920	0%	0	0	0	
5150 Incentive Award				300	450	750	450	0%	0	0	0	
5160 State Retirement		11,111	5,356	4,342	4,004	24,814	4,004	0%	0	0	0	
5170 FICA/Medicare		3,273	1,630	1,301	1,236	7,440	1,236	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance		11,250	4,877	4,883	4,631	25,642	4,631	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance		501	211	140	133	985	133	0%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)			32			32	0	0%	0	0	0	
5300 State Leave Pool		2,447	1,280	1,000	927	5,655	927	0%	0	0	0	
5397 Benefit Cost Allocation					-3,805	-3,805	-3,805	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate		23		20		43	0	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense		11		4		15	0	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement		389		335	128	852	128	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement		948		1,791	474	3,213	474	0%	0	0	0	
6057 Out of State Travel-Transportation Costs		-538		981	634	1,076	634	0%	0	0	0	
6062 Out of State Travel-Boards, Councils & Committee Members					16	16	16	0%	0	0	0	
6096 Central Travel Clearing Account		1,728				1,728	0	0%	0	0	0	
6119 Fingerprint/Background Check					75	75	75	0%	0	0	0	
6126 Wireless Communication Service		814	930	1,241	1,274	4,259	1,274	0%	0	0	0	
6136 Postage & Mailing		12	21	7	11	51	11	0%	0	0	0	
6137 Professional & Technical Services-Non-medical		-8,683		4	12	-8,666	12	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs			97			97	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs		4,540	6,449	7,916	9,157	28,063	9,157	0%	0	0	0	
6181 Office Supplies		2,459	1,315	1,930	854	6,557	854	0%	0	0	0	
6182 Printing & Binding		125	86	55	44	310	44	0%	0	0	0	
6184 Educational & Recreational Supplies		80				80	0	0%	0	0	0	
6185 Books & Subscriptions			185	0		185	0	0%	0	0	0	
6186 Photocopy Expenses				522	117	639	117	0%	0	0	0	
6187 Small Office Equipment Less Than \$5000		73	249	0		322	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000		1,287				1,287	0	0%	0	0	0	
6259 Regulatory Fees, Licenses, Registrations & Permits		1,000			15	1,015	15	0%	0	0	0	
6263 Insurance & Bonds		145	296	154	59	653	59	0%	0	0	0	
6269 Employee Training & Development				154		154	0	0%	0	0	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable		156	232	291	2,332	3,011	2,332	0%	0	0	0	
6272 Exhibits, Displays & Awards		150				150	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6274 Membership Dues		350				350	0	0%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees		553		2,772	1,470	4,795	1,470	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges		2,286	2,496	2,193	2,642	9,618	2,642	0%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook			1,124		2,946	4,070	2,946	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals			97		586	684	586	0%	0	0	0	
6472 Data Processing Software Less Than \$5000-Database			888			888	0	0%	0	0	0	
6473 Data Processing Software Less Than \$5000-Other		1,208	-1,208			0	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges		1,905	1,653	4,552	4,644	12,754	4,644	0%	0	0	0	
6580 Data Processing-Hardware Maintenance Services		3,000				3,000	0	0%	0	0	0	
7523 Transfer of Indirect Costs				80	79	159	79	0%	0	0	0	
1302 DOH HCS PATIENT SAFETY GRANT							0	0%	0	0	0	
5101 Regular Salaries & Wages	20,848					20,848	-20,848	-100%	0	1	0	
5110 Leave Paid	1,611					1,611	-1,611	-100%	0	1	0	
5150 Incentive Award	200					200	-200	-100%	0	1	0	
5160 State Retirement	4,979					4,979	-4,979	-100%	0	1	0	
5170 FICA/Medicare	1,662					1,662	-1,662	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	4,949					4,949	-4,949	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	213					213	-213	-100%	0	1	0	
5300 State Leave Pool	1,237					1,237	-1,237	-100%	0	1	0	
6126 Wireless Communication Service	528					528	-528	-100%	0	1	0	
6136 Postage & Mailing	5					5	-5	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	20,324					20,324	-20,324	-100%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	6,600					6,600	-6,600	-100%	0	1	0	
6181 Office Supplies	2,777					2,777	-2,777	-100%	0	1	0	
6182 Printing & Binding	166					166	-166	-100%	0	1	0	
6185 Books & Subscriptions	311					311	-311	-100%	0	1	0	
6187 Small Office Equipment Less Than \$5000	155					155	-155	-100%	0	1	0	
6188 Office Furnishings Less Than \$5000	330					330	-330	-100%	0	1	0	
6263 Insurance & Bonds	127					127	-127	-100%	0	1	0	
6269 Employee Training & Development	199					199	-199	-100%	0	1	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable	125					125	-125	-100%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	-100					-100	100	-100%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	3,052					3,052	-3,052	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	1,775					1,775	-1,775	-100%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
1303 DOH CENTER IN EXCELLENCE IN PUBLIC HEALTH							0	0%	0	0	0	
5101 Regular Salaries & Wages	1,418					1,418	-1,418	-100%	0	1	0	
5110 Leave Paid	85					85	-85	-100%	0	1	0	
5160 State Retirement	330					330	-330	-100%	0	1	0	
5170 FICA/Medicare	111					111	-111	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	143					143	-143	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	14					14	-14	-100%	0	1	0	
5300 State Leave Pool	83					83	-83	-100%	0	1	0	
6052 Out of State Travel-Reduced Auto Mileage Rate	38					38	-38	-100%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	454					454	-454	-100%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	2,026					2,026	-2,026	-100%	0	1	0	
6057 Out of State Travel-Transportation Costs	4,244					4,244	-4,244	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	25,000					25,000	-25,000	-100%	0	1	0	
6263 Insurance & Bonds	18					18	-18	-100%	0	1	0	
6269 Employee Training & Development	1,375					1,375	-1,375	-100%	0	1	0	
1303 DOH DHDI INFORMATICS PROGRAM							0	0%	0	0	0	
5101 Regular Salaries & Wages		77,983				77,983	0	0%	0	0	0	
5110 Leave Paid		504				504	0	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)		769				769	0	0%	0	0	0	
5160 State Retirement		18,263				18,263	0	0%	0	0	0	
5170 FICA/Medicare		5,818				5,818	0	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance		14,299				14,299	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance		885				885	0	0%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)		369				369	0	0%	0	0	0	
5300 State Leave Pool		4,335				4,335	0	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate		7				7	0	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense		100				100	0	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement		408				408	0	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement		1,619				1,619	0	0%	0	0	0	
6057 Out of State Travel-Transportation Costs		73				73	0	0%	0	0	0	
6096 Central Travel Clearing Account		1,871				1,871	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical		95,672				95,672	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs		2,135				2,135	0	0%	0	0	0	
6188 Office Furnishings Less Than \$5000		660				660	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000		1,200				1,200	0	0%	0	0	0	
6263 Insurance & Bonds		7				7	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6276 Conventions, Seminars, Workshops & Committees		8,700				8,700	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges		694				694	0	0%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook		2,320				2,320	0	0%	0	0	0	
6470 Data Processing Hardware Less Than \$5000-Servers		2,400				2,400	0	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals		147				147	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges		20,742				20,742	0	0%	0	0	0	
1303 DOH MASTER PERSON INDEX ADVANCED PLANNING DOCUMENT							0	0%	0	0	0	
5101 Regular Salaries & Wages			112,163	101,522	117,272	330,956	117,272	0%	1	0	0	
5110 Leave Paid			12,975	10,946	3,794	27,715	3,794	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)			415	573	815	1,803	815	0%	0	0	0	
5147 Personnel Services Cost Allocation			1,014	12,805	9,769	23,588	9,769	0%	0	0	0	
5160 State Retirement			28,600	23,864	27,478	79,942	27,478	0%	1	0	0	
5170 FICA/Medicare			9,275	8,391	4,405	22,071	4,405	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance			24,976	18,298	22,707	65,981	22,707	0%	1	0	0	
5190 Unemployment & Workers Compensation Insurance			1,156	901	986	3,044	986	0%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)			199	275	391	865	391	0%	0	0	0	
5300 State Leave Pool			7,125	6,012	6,805	19,942	6,805	0%	0	0	0	
5397 Benefit Cost Allocation					13,749	13,749	13,749	0%	1	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate					8	8	8	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement					128	128	128	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement					549	549	549	0%	0	0	0	
6057 Out of State Travel-Transportation Costs					693	693	693	0%	0	0	0	
6126 Wireless Communication Service			484	480	692	1,656	692	0%	0	0	0	
6133 Freight & Drayage					10	10	10	0%	0	0	0	
6137 Professional & Technical Services-Non-medical			65,513			65,513	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs			138	132	131	402	131	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000			680		1,860	2,540	1,860	0%	0	0	0	
6263 Insurance & Bonds			500	905	769	2,174	769	0%	0	0	0	
6269 Employee Training & Development					1,350	1,350	1,350	0%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees					300	300	300	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges			407	405	777	1,589	777	0%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook				1,308		1,308	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6471 Data Processing Hardware Less Than \$5000-Peripherals				421		421	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges			52,346	209,040	151,746	413,132	151,746	0%	1	0	0	
6593 Data Processing-Consultants Services			61,200	70,178	109,034	240,412	109,034	0%	1	0	0	
7523 Transfer of Indirect Costs				389	871	1,260	871	0%	0	0	0	
1304 DOH ALL PAYER DATABASE							0	0%	0	0	0	
5101 Regular Salaries & Wages	58,561	54,425	61,570	59,828	109,170	343,553	50,609	86%	1	1	1	Funding for the APCD was at a lower level in FY14 than it was in FY18, with no fee revenues, allowing less funding for staff time.
5110 Leave Paid	43				419	462	377	886%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	486	85	218	121	156	1,067	-330	-68%	0	1	0	
5147 Personnel Services Cost Allocation			9,130	23,014	7,173	39,316	7,173	0%	0	0	0	
5150 Incentive Award					150	150	150	0%	0	0	0	
5160 State Retirement	13,100	13,209	15,005	14,680	26,287	82,280	13,187	101%	1	1	1	State retirement is a function of the retirement rate for an individual (based upon which tier the employee falls under) and the salary paid. As salaries increase, retirement will increase.
5170 FICA/Medicare	4,167	4,002	4,434	4,276	7,969	24,848	3,803	91%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	10,297	8,351	6,404	6,457	17,970	49,479	7,673	75%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	561	614	570	479	876	3,100	316	56%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	234	41	105	58	75	512	-159	-68%	0	1	0	
5300 State Leave Pool	3,224	3,003	3,553	3,452	6,321	19,553	3,097	96%	0	1	0	
5397 Benefit Cost Allocation					10,976	10,976	10,976	0%	1	0	0	
6001 In State Travel-Short Term Motor Pool Rental					80	80	80	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate	63				50	113	-13	-20%	0	1	0	
6053 Out of State Travel-Miscellaneous Travel Expense	213				30	243	-183	-86%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	950		164		82	1,196	-868	-91%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	2,627		2,463		232	5,322	-2,395	-91%	0	1	0	
6057 Out of State Travel-Transportation Costs	5,903		666		1,856	8,425	-4,047	-69%	0	1	0	
6119 Fingerprint/Background Check					15	15	15	0%	0	0	0	
6133 Freight & Drayage				168	175	343	175	0%	0	0	0	
6135 Other Contractual Services-Non-medical		234,168			63,500	297,668	63,500	0%	1	0	0	
6137 Professional & Technical Services-Non-medical	0	15,000				15,000	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs			91	88	87	267	87	0%	0	0	0	
6181 Office Supplies					615	615	615	0%	0	0	0	
6185 Books & Subscriptions	0			1,586		1,586	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000					15	15	15	0%	0	0	0	
6263 Insurance & Bonds	310	366	340	462	1,132	2,610	822	266%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6276 Conventions, Seminars, Workshops & Committees	500		500		120	1,120	-380	-76%	0	1	0	
6278 Database Information Less Than \$5000		3,100				3,100	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	411	389	453	577	431	2,262	20	5%	0	0	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer					1,821	1,821	1,821	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	133,915	40,515	115,926	43,960	59,975	394,292	-73,940	-55%	0	1	0	
6593 Data Processing-Consultants Services	70,000		362,500	188,780	403,704	1,024,984	333,704	477%	1	1	1	As the market for APCD vendors has matured, the breadth of available services has dramatically increased. In FY14, vendors were only able to meet the bare minimum services for collecting data and over time, other needed services have become available.
6595 Data Processing-Software Maintenance by Vendors	-23,000			47,751		24,751	23,000	-100%	1	1	1	Medicaid matching funds were booked as a negative expenditure under object code 6595 in FY14, offsetting \$185,000 in vendor costs.
6617 Data Processing Software Over \$5000-Database	0					0	0	0%	0	0	0	
6618 Data Processing Software Over \$5000-Vendor Developed	0					0	0	0%	0	0	0	
6623 Data Processing Equipment-Server & Network					0	0	0	0%	0	0	0	
7523 Transfer of Indirect Costs				184	518	702	518	0%	0	0	0	
1305 DOH HCS BEACON CONTRACT							0	0%	0	0	0	
5101 Regular Salaries & Wages	8,813		10,107	8,313		27,233	-8,813	-100%	0	1	0	
5110 Leave Paid	2,326					2,326	-2,326	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	153					153	-153	-100%	0	1	0	
5147 Personnel Services Cost Allocation			2,061	1,915		3,976	0	0%	0	0	0	
5160 State Retirement	2,043		2,124	1,744		5,912	-2,043	-100%	0	1	0	
5170 FICA/Medicare	819		701	596		2,116	-819	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	975		1,653	1,466		4,094	-975	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	106		90	67		263	-106	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	73					73	-73	-100%	0	1	0	
5300 State Leave Pool	614		577	480		1,671	-614	-100%	0	1	0	
6001 In State Travel-Short Term Motor Pool Rental	0					0	0	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement				55		55	0	0%	0	0	0	
6057 Out of State Travel-Transportation Costs			693			693	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs	54					54	-54	-100%	0	1	0	
6263 Insurance & Bonds	95			79		174	-95	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	154	0				154	-154	-100%	0	1	0	
1305 DOH TOTAL COST OF CARE							0	0%	0	0	0	
5101 Regular Salaries & Wages					17,060	17,060	17,060	0%	1	0	0	
5147 Personnel Services Cost Allocation					1,652	1,652	1,652	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5160 State Retirement					3,580	3,580	3,580	0%	0	0	0	
5170 FICA/Medicare					1,246	1,246	1,246	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance					3,196	3,196	3,196	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance					137	137	137	0%	0	0	0	
5300 State Leave Pool					984	984	984	0%	0	0	0	
5397 Benefit Cost Allocation					1,406	1,406	1,406	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense					7	7	7	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement					36	36	36	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement					465	465	465	0%	0	0	0	
6057 Out of State Travel-Transportation Costs					584	584	584	0%	0	0	0	
6263 Insurance & Bonds					61	61	61	0%	0	0	0	
1306 DOH CYCLE III GRANT							0	0%	0	0	0	
5101 Regular Salaries & Wages	99,039	326,908	150,633	110,241	8,259	695,080	-90,780	-92%	0	1	0	
5110 Leave Paid	10,064	17,033	31,284	40,993	4,610	103,983	-5,454	-54%	0	1	0	
5120 Miscellaneous Earnings				21		21	0	0%	0	0	0	
5135 Compensatory/Excess Time Used		840	1,077			1,917	0	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	388	468	81			936	-388	-100%	0	1	0	
5147 Personnel Services Cost Allocation			-10,721	-32,106	-3,476	-46,302	-3,476	0%	0	0	0	
5150 Incentive Award		1,000	1,000	3,486		5,486	0	0%	0	0	0	
5160 State Retirement	21,780	47,610	40,185	35,416	2,699	147,690	-19,081	-88%	0	1	0	
5170 FICA/Medicare	8,055	16,859	13,539	11,295	961	50,710	-7,094	-88%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	11,267	20,626	25,922	31,500	2,452	91,767	-8,814	-78%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	1,046	2,543	1,731	1,239	103	6,662	-943	-90%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	186	225	39			449	-186	-100%	0	1	0	
5300 State Leave Pool	5,940	12,329	10,555	8,718	743	38,285	-5,198	-87%	0	1	0	
5397 Benefit Cost Allocation					-2,051	-2,051	-2,051	0%	0	0	0	
6001 In State Travel-Short Term Motor Pool Rental	199	343	827	731	0	2,100	-199	-100%	0	1	0	
6052 Out of State Travel-Reduced Auto Mileage Rate	23	24				47	-23	-100%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	80	82				162	-80	-100%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	296	228				524	-296	-100%	0	1	0	
6057 Out of State Travel-Transportation Costs		987	201	263		1,451	0	0%	0	0	0	
6135 Other Contractual Services-Non-medical		412,929	79,170	22,102		514,201	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical	114,400	269,187	86,842	133,705		604,133	-114,400	-100%	0	1	0	
6165 Rental of Motor Pool Vehicles					0	0	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs	51		412	389	386	1,239	335	655%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs			181	511	0	692	0	0%	0	0	0	
6187 Small Office Equipment Less Than \$5000		730				730	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000		1,134				1,134	0	0%	0	0	0	
6263 Insurance & Bonds	604	638	1,813	1,213	0	4,268	-604	-100%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6269 Employee Training & Development	4,659					4,659	-4,659	-100%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	250					250	-250	-100%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	265	744	556	396	36	1,997	-229	-86%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	2,374			4,348		6,722	-2,374	-100%	0	1	0	
6468 Data Processing Software Less Than \$5000-Network		199				199	0	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals	978					978	-978	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	11,555	178,316	162,404	28,688	4,202	385,165	-7,353	-64%	0	1	0	
6580 Data Processing-Hardware Maintenance Services			53,024	4,294		57,319	0	0%	0	0	0	
6593 Data Processing-Consultants Services		145,787	114,141	29,135		289,063	0	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors		105,971				105,971	0	0%	0	0	0	
7501 Other Direct Payments			55,696			55,696	0	0%	0	0	0	
1307 DOH CYCLE IV GRANT							0	0%	0	0	0	
5101 Regular Salaries & Wages		651	72,704	161,881	86,401	321,637	86,401	0%	1	0	0	
5110 Leave Paid			11,460	22,722	12,307	46,489	12,307	0%	1	0	0	
5120 Miscellaneous Earnings			2	32		34	0	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)		32	205	16		253	0	0%	0	0	0	
5147 Personnel Services Cost Allocation			2,322	5,664	2,489	10,475	2,489	0%	0	0	0	
5150 Incentive Award				514		514	0	0%	0	0	0	
5160 State Retirement		136	19,424	42,461	20,677	82,699	20,677	0%	1	0	0	
5170 FICA/Medicare		49	6,173	13,474	7,265	26,961	7,265	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance		49	16,963	43,261	19,816	80,089	19,816	0%	1	0	0	
5190 Unemployment & Workers Compensation Insurance		7	761	1,482	790	3,040	790	0%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)		15	99	13		127	0	0%	0	0	0	
5300 State Leave Pool		36	4,859	10,575	5,667	21,137	5,667	0%	0	0	0	
5397 Benefit Cost Allocation					695	695	695	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate					18	18	18	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense					32	32	32	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement					378	378	378	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement					2,195	2,195	2,195	0%	0	0	0	
6057 Out of State Travel-Transportation Costs					1,375	1,375	1,375	0%	0	0	0	
6133 Freight & Drayage			57			57	0	0%	0	0	0	
6135 Other Contractual Services-Non-medical				20,551	13,282	33,833	13,282	0%	1	0	0	
6137 Professional & Technical Services-Non-medical			0	7,117	92	7,209	92	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs			0			0	0	0%	0	0	0	
6263 Insurance & Bonds				617	1,265	1,882	1,265	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6269 Employee Training & Development					1,950	1,950	1,950	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges		0	98,314	141,049	138,198	377,561	138,198	0%	1	0	0	
6593 Data Processing-Consultants Services			7,500		35,930	43,430	35,930	0%	1	0	0	
1307 DOH MASTER PERSON INDEX-DOH DATA CENTER							0	0%	0	0	0	
5101 Regular Salaries & Wages	7,707					7,707	-7,707	-100%	0	1	0	
5110 Leave Paid	3,076					3,076	-3,076	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	265					265	-265	-100%	0	1	0	
5160 State Retirement	2,329					2,329	-2,329	-100%	0	1	0	
5170 FICA/Medicare	805					805	-805	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	1,011					1,011	-1,011	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	103					103	-103	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	127					127	-127	-100%	0	1	0	
5300 State Leave Pool	594					594	-594	-100%	0	1	0	
6126 Wireless Communication Service	258					258	-258	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	31,690					31,690	-31,690	-100%	0	1	0	
6263 Insurance & Bonds	10					10	-10	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	919					919	-919	-100%	0	1	0	
1308 DOH HEALTH INFORMATION EXCHANGE-ARRA							0	0%	0	0	0	
5101 Regular Salaries & Wages	88,758					88,758	-88,758	-100%	0	1	0	
5110 Leave Paid	11,220					11,220	-11,220	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	258					258	-258	-100%	0	1	0	
5160 State Retirement	20,737					20,737	-20,737	-100%	0	1	0	
5170 FICA/Medicare	7,444					7,444	-7,444	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	16,466					16,466	-16,466	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	950					950	-950	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	124					124	-124	-100%	0	1	0	
5300 State Leave Pool	5,508					5,508	-5,508	-100%	0	1	0	
6052 Out of State Travel-Reduced Auto Mileage Rate	74					74	-74	-100%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	638					638	-638	-100%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	2,334					2,334	-2,334	-100%	0	1	0	
6057 Out of State Travel-Transportation Costs	1,014					1,014	-1,014	-100%	0	1	0	
6126 Wireless Communication Service	86					86	-86	-100%	0	1	0	
6135 Other Contractual Services-Non-medical	4,501					4,501	-4,501	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	134,742					134,742	-134,742	-100%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	84					84	-84	-100%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6181 Office Supplies	214					214	-214	-100%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000	60					60	-60	-100%	0	1	0	
6263 Insurance & Bonds	201					201	-201	-100%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	600					600	-600	-100%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	2,490					2,490	-2,490	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	10,578					10,578	-10,578	-100%	0	1	0	
6595 Data Processing-Software Maintenance by Vendors	96,159					96,159	-96,159	-100%	0	1	0	
1309 DOH BEACON COMMUNITIES GRANT							0	0%	0	0	0	
5101 Regular Salaries & Wages	19,933	694				20,627	-19,933	-100%	0	1	0	
5110 Leave Paid	2,062					2,062	-2,062	-100%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	23					23	-23	-100%	0	1	0	
5160 State Retirement	4,917	175				5,092	-4,917	-100%	0	1	0	
5170 FICA/Medicare	1,645	51				1,696	-1,645	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	3,075	228				3,303	-3,075	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	210	8				218	-210	-100%	0	1	0	
5300 State Leave Pool	1,210	38				1,248	-1,210	-100%	0	1	0	
6053 Out of State Travel-Miscellaneous Travel Expense	47					47	-47	-100%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	220					220	-220	-100%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	1,218					1,218	-1,218	-100%	0	1	0	
6057 Out of State Travel-Transportation Costs	45					45	-45	-100%	0	1	0	
6136 Postage & Mailing		2				2	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical	77,188	4,246				81,434	-77,188	-100%	0	1	0	
6263 Insurance & Bonds	80					80	-80	-100%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	0					0	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	237,403	85,704	3,177			326,284	-237,403	-100%	0	1	0	
1310 DOH SECURITY OFFICE							0	0%	0	0	0	
5101 Regular Salaries & Wages	140,935	177,644	218,945	0		537,524	-140,935	-100%	0	1	0	
5110 Leave Paid	12,209	17,676	30,972	0		60,858	-12,209	-100%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	653					653	-653	-100%	0	1	0	
5135 Compensatory/Excess Time Used	1,841	2,552	3,619	0		8,013	-1,841	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)		1,299	486	0		1,785	0	0%	0	0	0	
5147 Personnel Services Cost Allocation			5,113	0		5,113	0	0%	0	0	0	
5150 Incentive Award		500				500	0	0%	0	0	0	
5160 State Retirement	34,759	47,320	59,054	0		141,133	-34,759	-100%	0	1	0	
5170 FICA/Medicare	11,680	14,873	18,965	0		45,518	-11,680	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	20,953	28,859	39,431	0		89,243	-20,953	-100%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5190 Unemployment & Workers Compensation Insurance	1,493	2,239	2,347	0		6,079	-1,493	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)		624	233	0		857	0	0%	0	0	0	
5300 State Leave Pool	8,508	10,848	14,629	0		33,985	-8,508	-100%	0	1	0	
6001 In State Travel-Short Term Motor Pool Rental				0		0	0	0%	0	0	0	
6126 Wireless Communication Service	1,898	2,761	2,671	0		7,330	-1,898	-100%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs			313			313	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs			3,739	0		3,739	0	0%	0	0	0	
6181 Office Supplies	178	2,016	413	0		2,607	-178	-100%	0	1	0	
6185 Books & Subscriptions			185	0		185	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000	322	0	345			667	-322	-100%	0	1	0	
6263 Insurance & Bonds	907	942	1,236	0		3,086	-907	-100%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	1,003	749	773	0		2,526	-1,003	-100%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	824	1,018				1,842	-824	-100%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook	1,189	1,936	2,859			5,984	-1,189	-100%	0	1	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals	6,294					6,294	-6,294	-100%	0	1	0	
6472 Data Processing Software Less Than \$5000-Database			296			296	0	0%	0	0	0	
6473 Data Processing Software Less Than \$5000-Other	0					0	0	0%	0	0	0	
6476 Data Processing Hardware-Fed-Less Than \$5000-Laptop/Notebook	73					73	-73	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	9,281	2,068	2,568	0		13,917	-9,281	-100%	0	1	0	
6580 Data Processing-Hardware Maintenance Services		3,344				3,344	0	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors			600			600	0	0%	0	0	0	
1311 DOH U of U LEVEL 1 GRANT							0	0%	0	0	0	
5101 Regular Salaries & Wages	2,303	0	0	0		2,303	-2,303	-100%	0	1	0	
5110 Leave Paid			0	0		0	0	0%	0	0	0	
5147 Personnel Services Cost Allocation			0	0		0	0	0%	0	0	0	
5160 State Retirement	525	0	0	0		525	-525	-100%	0	1	0	
5170 FICA/Medicare	166	0	0	0		166	-166	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	349	0	0	0		349	-349	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	22	0	0	0		22	-22	-100%	0	1	0	
5300 State Leave Pool	126	0	0	0		126	-126	-100%	0	1	0	
6052 Out of State Travel-Reduced Auto Mileage Rate		0	0	0		0	0	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense		0		0		0	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6055 Out of State Travel-Meal Reimbursement		0	0	0		0	0	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement		0		0		0	0	0%	0	0	0	
6057 Out of State Travel-Transportation Costs		0	0	0		0	0	0%	0	0	0	
6133 Freight & Drayage			0	0		0	0	0%	0	0	0	
6135 Other Contractual Services-Non-medical		0				0	0	0%	0	0	0	
6136 Postage & Mailing			0			0	0	0%	0	0	0	
6145 Required Technical References			0			0	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs				0		0	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs		1,617				1,617	0	0%	0	0	0	
6181 Office Supplies		1,907	0			1,907	0	0%	0	0	0	
6182 Printing & Binding			0			0	0	0%	0	0	0	
6186 Photocopy Expenses		0	0			0	0	0%	0	0	0	
6188 Office Furnishings Less Than \$5000		2,820				2,820	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000		3,671				3,671	0	0%	0	0	0	
6263 Insurance & Bonds		0				0	0	0%	0	0	0	
6269 Employee Training & Development		0				0	0	0%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees			0	0		0	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges		0	0	0		0	0	0%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook		0	0			0	0	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals		0		0		0	0	0%	0	0	0	
6473 Data Processing Software Less Than \$5000-Other		0	0			0	0	0%	0	0	0	
6474 Data Processing Hardware-Federal-Less Than \$5000-Desktops		0				0	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	3,368	0	0	0		3,368	-3,368	-100%	0	1	0	
6580 Data Processing-Hardware Maintenance Services			0			0	0	0%	0	0	0	
6593 Data Processing-Consultants Services				0		0	0	0%	0	0	0	
1312 DOH INFOMATICS PROGRAM							0	0%	0	0	0	
5101 Regular Salaries & Wages			48,072	99,567	117,492	265,132	117,492	0%	1	0	0	
5110 Leave Paid			2,757	880	15,815	19,453	15,815	0%	1	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)				933	1,707	2,640	1,707	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)			166	173	747	1,086	747	0%	0	0	0	
5147 Personnel Services Cost Allocation			5,315	23,269	7,182	35,767	7,182	0%	0	0	0	
5150 Incentive Award					1,000	1,000	1,000	0%	0	0	0	
5160 State Retirement			10,659	23,197	39,101	72,957	39,101	0%	1	0	0	
5170 FICA/Medicare			3,793	7,541	10,152	21,486	10,152	0%	1	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance			8,942	18,574	22,510	50,025	22,510	0%	1	0	0	
5190 Unemployment & Workers Compensation Insurance			454	813	1,088	2,354	1,088	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)			80	83	359	521	359	0%	0	0	0	
5300 State Leave Pool			2,932	5,803	7,672	16,407	7,672	0%	0	0	0	
5397 Benefit Cost Allocation					-5,703	-5,703	-5,703	0%	0	0	0	
6002 In State Travel-Reduced Auto Mileage Rate					8	8	8	0%	0	0	0	
6003 In State Travel-Miscellaneous Travel Expense					15	15	15	0%	0	0	0	
6005 In State Travel-Meal Reimbursement				82	82	164	82	0%	0	0	0	
6006 In State Travel-Lodging Reimbursement				298	285	583	285	0%	0	0	0	
6007 In State Travel-Transportation Costs					508	508	508	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate			9	8	10	26	10	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense			77		6	83	6	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement			434	242	184	860	184	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement			1,125	970	923	3,018	923	0%	0	0	0	
6057 Out of State Travel-Transportation Costs			641	877	450	1,968	450	0%	0	0	0	
6135 Other Contractual Services-Non-medical			11,640			11,640	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs			4,473	4,187	4,128	12,788	4,128	0%	0	0	0	
6181 Office Supplies			0			0	0	0%	0	0	0	
6182 Printing & Binding			23			23	0	0%	0	0	0	
6185 Books & Subscriptions			555	0	370	925	370	0%	0	0	0	
6186 Photocopy Expenses				0		0	0	0%	0	0	0	
6188 Office Furnishings Less Than \$5000				660		660	0	0%	0	0	0	
6263 Insurance & Bonds				380	757	1,137	757	0%	0	0	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable				14		14	0	0%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees			974	925		1,899	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges				3,135	1,209	4,345	1,209	0%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook			2,696			2,696	0	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals			230	163		393	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges			21,435	93,883	267,720	383,039	267,720	0%	1	0	0	
6580 Data Processing-Hardware Maintenance Services			43,164			43,164	0	0%	0	0	0	
6593 Data Processing-Consultants Services				27,167		27,167	0	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors				43,639		43,639	0	0%	0	0	0	
7523 Transfer of Indirect Costs				156	848	1,004	848	0%	0	0	0	
1313 DOH NEWBORN HEARING PROGRAM							0	0%	0	0	0	
5101 Regular Salaries & Wages			10,219	6,232		16,450	0	0%	0	0	0	
5110 Leave Paid			125			125	0	0%	0	0	0	
5147 Personnel Services Cost Allocation			1,912	1,761		3,673	0	0%	0	0	0	
5160 State Retirement			2,590	1,568		4,159	0	0%	0	0	0	
5170 FICA/Medicare			752	442		1,194	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5180 Health, Dental, Life & Long-Term Disability Insurance			2,952	2,118		5,071	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance			92	50		142	0	0%	0	0	0	
5300 State Leave Pool			597	360		956	0	0%	0	0	0	
6186 Photocopy Expenses				1		1	0	0%	0	0	0	
6263 Insurance & Bonds				22		22	0	0%	0	0	0	
6580 Data Processing-Hardware Maintenance Services				48,000		48,000	0	0%	0	0	0	
1314 DOH HEALTH INFORMATICS ADMINISTRATION							0	0%	0	0	0	
6181 Office Supplies					116	116	116	0%	0	0	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer					1,737	1,737	1,737	0%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook					2,961	2,961	2,961	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals					518	518	518	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges					1,922	1,922	1,922	0%	0	0	0	
1601 DOH CHD VITAL RECORDS							0	0%	0	0	0	
5101 Regular Salaries & Wages	792,755	853,959	864,480	876,628	876,927	4,264,749	84,172	11%	1	0	0	
5110 Leave Paid	135,751	176,467	189,314	181,105	175,704	858,342	39,953	29%	1	1	1	Leave paid is a function of how much time an employee chooses to take off and how much that employee currently makes. This amount will fluctuate from year to year depending on these circumstances.
5120 Miscellaneous Earnings	4,145	4,877	7,794	7,671	8,531	33,016	4,386	106%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	21,974	20,649	7,098	7,484	8,422	65,627	-13,552	-62%	0	1	0	
5135 Compensatory/Excess Time Used	2,408	1,173	1,889	815	1,463	7,748	-946	-39%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	3,254	3,559	1,588	1,183	1,967	11,552	-1,287	-40%	0	1	0	
5147 Personnel Services Cost Allocation			-20,758	-24,396	-18,540	-63,695	-18,540	0%	0	0	0	
5150 Incentive Award	1,450	8,114	1,538	4,762	5,054	20,918	3,604	249%	0	1	0	
5152 Payroll Uncollected Overpayments			52			52	0	0%	0	0	0	
5160 State Retirement	211,729	255,078	258,789	260,894	254,597	1,241,088	42,868	20%	1	1	1	State retirement is a function of the retirement rate for an individual (based upon which tier the employee falls under) and the salary paid. As salaries increase, retirement will increase.
5170 FICA/Medicare	70,437	78,212	78,882	79,426	80,882	387,839	10,445	15%	1	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	272,532	290,170	289,107	311,330	297,639	1,460,778	25,107	9%	1	0	0	
5190 Unemployment & Workers Compensation Insurance	9,116	11,990	9,934	8,656	8,763	48,459	-353	-4%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	1,562	1,708	762	568	944	5,544	-618	-40%	0	1	0	
5300 State Leave Pool	50,644	56,119	60,932	61,108	60,696	289,498	10,052	20%	1	1	1	State leave pool is a function of the term pool rate. As salaries increase, state leave pool costs will also increase.

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5397 Benefit Cost Allocation					-17,645	-17,645	-17,645	0%	0	0	0	
6001 In State Travel-Short Term Motor Pool Rental	2,619	2,563	2,117	1,236	1,880	10,414	-740	-28%	0	1	0	
6002 In State Travel-Reduced Auto Mileage Rate	445	529	355	440	208	1,976	-237	-53%	0	1	0	
6003 In State Travel-Miscellaneous Travel Expense			17			17	0	0%	0	0	0	
6004 In State Travel-Maximum Auto Mileage Rate		130	90			220	0	0%	0	0	0	
6005 In State Travel-Meal Reimbursement	1,655	2,378	1,294	1,062	911	7,300	-744	-45%	0	1	0	
6006 In State Travel-Lodging Reimbursement	3,366	6,130	3,222	2,111	2,107	16,936	-1,260	-37%	0	1	0	
6007 In State Travel-Transportation Costs		13		177		190	0	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense	208	202	50	25	155	640	-53	-25%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	1,052	1,058	452	818	650	4,030	-402	-38%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	3,595	3,050	1,879	3,583	2,116	14,223	-1,479	-41%	0	1	0	
6057 Out of State Travel-Transportation Costs	3,861	1,965	1,238	2,280	2,643	11,988	-1,218	-32%	0	1	0	
6096 Central Travel Clearing Account		3,194				3,194	0	0%	0	0	0	
6119 Fingerprint/Background Check				300	105	405	105	0%	0	0	0	
6126 Wireless Communication Service	4,842	5,938	6,069	6,302	6,094	29,246	1,252	26%	0	1	0	
6133 Freight & Drayage	310	218	121	-40	30,114	30,723	29,804	9620%	1	1	1	In FY18 Vital Records began offering expedited shipping through FedEx to its customers. These FedEx costs are reimbursed to VR through an expedited shipping fee.
6135 Other Contractual Services-Non-medical	728	9,724	49,968	45,924	71,928	178,272	71,200	9780%	1	1	1	In FY15 Vital Records entered into a contract with a vendor (Smith Johnson Group Inc) to help in the VRAP rewrite. This contract did not exist in FY14.
6136 Postage & Mailing	21,131	21,183	22,016	21,390	21,355	107,075	224	1%	0	0	0	
6137 Professional & Technical Services-Non-medical	32	44,373	60,564	69,389	11,032	185,390	11,000	34194%	1	1	1	Some Utah Interactive costs were coded to 6137 in FY18. Should have been coded to 6158.
6145 Required Technical References					44	44	44	0%	0	0	0	
6147 Credit Card Fees	16,421	15,570	16,804	20,098	22,283	91,176	5,862	36%	0	1	0	
6149 Bottled Water Service	758	786	849	677	628	3,698	-130	-17%	0	1	0	
6158 Utah Interactive Internet Transaction Fees	11,989	10,382	109,040	63,789	108,035	303,235	96,047	801%	1	1	1	In FY14 Vital Records was just beginning to offer online birth certificates through Utah Interactive. As on-line vital record purchases have increased in popularity, Utah Interactive costs have increased.
6166 Parking Space Rent & Bus Pass Costs			3,245	2,907	2,886	9,038	2,886	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	40,680	47,300	57,381	48,642	45,455	239,458	4,776	12%	0	0	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs	1,291	710	650		265	2,916	-1,026	-79%	0	1	0	
6176 Household Laundry & Janitorial Supplies				36		36	0	0%	0	0	0	
6181 Office Supplies	38,631	28,691	18,843	30,987	24,560	141,712	-14,071	-36%	0	1	0	
6182 Printing & Binding	3,395	31,768	482	2,236	841	38,722	-2,554	-75%	0	1	0	
6185 Books & Subscriptions	880		822	82	370	2,153	-510	-58%	0	1	0	
6186 Photocopy Expenses	4,933	7,559	9,582	9,865	10,245	42,185	5,313	108%	0	1	0	
6187 Small Office Equipment Less Than \$5000	96		114	1,278		1,488	-96	-100%	0	1	0	
6188 Office Furnishings Less Than \$5000	510		5,588	930	875	7,903	365	71%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6189 Other Small Equipment & Supplies Less Than \$5000	1,032	46	1,751	164	1,682	4,675	651	63%	0	1	0	
6219 Medical/Testing & Lab Supplies	443	273				716	-443	-100%	0	1	0	
6259 Regulatory Fees, Licenses, Registrations & Permits			5,225		75	5,300	75	0%	0	0	0	
6263 Insurance & Bonds	7,012	6,440	7,157	8,006	7,481	36,095	468	7%	0	0	0	
6265 Interest & Carrying Charges	-16					-16	16	-100%	0	1	0	
6269 Employee Training & Development	1,725	2,740		490	750	5,705	-975	-57%	0	1	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable	682	614	1,255	698	542	3,790	-140	-20%	0	1	0	
6271 Reception & Meeting Costs		1,250		340	669	2,259	669	0%	0	0	0	
6272 Exhibits, Displays & Awards			69	673	699	1,441	699	0%	0	0	0	
6274 Membership Dues	3,063	3,676	4,288	4,288	4,438	19,753	1,375	45%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	1,730	3,000	1,543	2,729	1,498	10,500	-232	-13%	0	0	0	
6286 Professional Development & Training of Non-State Employees	150					150	-150	-100%	0	1	0	
6287 Unclassified Other			399			399	0	0%	0	0	0	
6299 Recycling Program Costs & Refunds	269	303	218	154	440	1,384	171	64%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	17,492	17,121	24,946	27,092	28,991	115,642	11,500	66%	1	1	1	In FY16 Vital Records instituted a call management system to help manage calls from the public. The costs of this system appears in FY18 but not in FY14.
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	9,349	787	757	811	11,662	23,366	2,312	25%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook		1,435			6,379	7,814	6,379	0%	0	0	0	
6470 Data Processing Hardware Less Than \$5000-Servers	1,695					1,695	-1,695	-100%	0	1	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals		229	628	1,270	870	2,997	870	0%	0	0	0	
6472 Data Processing Software Less Than \$5000-Database			1,776			1,776	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	202,288	351,174	382,741	673,974	556,045	2,166,222	353,756	175%	1	1	1	Costs for Vital Records database development and maintenance are charged here. Costs will vary from year to year depending upon which websites need maintenance or upgrades, how long that takes, and which level of DTS programmers are needed (Tier 1 will charge more than Tier 3)
6580 Data Processing-Hardware Maintenance Services			23,117		0	23,117	0	0%	0	0	0	
6582 Data Processing-Supplies			1,928			1,928	0	0%	0	0	0	
6590 Data Processing-Programming		138				138	0	0%	0	0	0	
6593 Data Processing-Consultants Services	8,064	59,372	15,662	13,176	-48,457	47,816	-56,521	-701%	0	1	0	
6595 Data Processing-Software Maintenance by Vendors	28,785		2,943	1,320	7,768	40,817	-21,017	-73%	0	1	0	
6618 Data Processing Software Over \$5000-Vendor Developed	11,340					11,340	-11,340	-100%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
7501 Other Direct Payments				0	3,000	3,000	3,000	0%	0	0	0	
7523 Transfer of Indirect Costs				3,571	8,566	12,137	8,566	0%	0	0	0	
1603 DOH CHD VSCP							0	0%	0	0	0	
5101 Regular Salaries & Wages	121,453	121,828	108,986	85,779	83,276	521,321	-38,177	-31%	0	1	0	
5110 Leave Paid	19,680	22,193	20,898	20,437	23,418	106,625	3,738	19%	0	1	0	
5120 Miscellaneous Earnings	3,909	3,830	4,101	4,616	4,583	21,039	674	17%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	9,685	10,952	4,687	2,856	1,219	29,399	-8,467	-87%	0	1	0	
5135 Compensatory/Excess Time Used	896	1,814	928	1,084	353	5,074	-543	-61%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	415	88				503	-415	-100%	0	1	0	
5147 Personnel Services Cost Allocation			964	-12,145	-4,518	-15,698	-4,518	0%	0	0	0	
5150 Incentive Award				700		700	0	0%	0	0	0	
5160 State Retirement	34,679	39,892	35,458	29,566	28,905	168,500	-5,773	-17%	0	1	0	
5170 FICA/Medicare	11,042	11,220	9,931	8,214	7,932	48,340	-3,110	-28%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	53,073	56,928	51,504	42,264	43,895	247,665	-9,179	-17%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	1,462	1,785	1,299	921	903	6,370	-560	-38%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	199	42				242	-199	-100%	0	1	0	
5300 State Leave Pool	7,778	7,946	7,496	6,134	6,149	35,504	-1,629	-21%	0	1	0	
5397 Benefit Cost Allocation					-4,845	-4,845	-4,845	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate					8	8	8	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement					220	220	220	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement					916	916	916	0%	0	0	0	
6057 Out of State Travel-Transportation Costs					458	458	458	0%	0	0	0	
6137 Professional & Technical Services-Non-medical	67	69	27,578	64		27,778	-67	-100%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs			641	617	612	1,870	612	0%	0	0	0	
6263 Insurance & Bonds	1,127	1,068	1,131	1,126	797	5,250	-330	-29%	0	1	0	
6265 Interest & Carrying Charges			-32			-32	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	2,169	2,688	2,242	1,451	1,289	9,839	-880	-41%	0	1	0	
1607 DOH USIIS FEDERAL							0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges		0	40			40	0	0%	0	0	0	
1609 DOH HEMP EXTRACT REGISTRATION							0	0%	0	0	0	
5101 Regular Salaries & Wages		637				637	0	0%	0	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)		56				56	0	0%	0	0	0	
5160 State Retirement		164				164	0	0%	0	0	0	
5170 FICA/Medicare		51				51	0	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance		166				166	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance		8				8	0	0%	0	0	0	
5300 State Leave Pool		31				31	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges		17,030	79			17,109	0	0%	0	0	0	
1621 DOH OPHA PREV BLK							0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6186 Photocopy Expenses	0					0	0	0%	0	0	0	
1622 DOH SIM GRANT CLEARING - CHD							0	0%	0	0	0	
5101 Regular Salaries & Wages	9,279					9,279	-9,279	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	197					197	-197	-100%	0	1	0	
5160 State Retirement	2,038					2,038	-2,038	-100%	0	1	0	
5170 FICA/Medicare	690					690	-690	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	2,338					2,338	-2,338	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	88					88	-88	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	95					95	-95	-100%	0	1	0	
5300 State Leave Pool	511					511	-511	-100%	0	1	0	
6135 Other Contractual Services-Non-medical	0					0	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical	-15,237					-15,237	15,237	-100%	1	1	1	A correction was made to move the non-reimbursed/offset expenses charged here to another unit. That correction was done all in 6137.
1623 DOH BRFSS STATE							0	0%	0	0	0	
5101 Regular Salaries & Wages		105,613	54,783	54,072	91,837	306,305	91,837	0%	1	0	0	
5110 Leave Paid		8,748	7,811	19,117	16,099	51,776	16,099	0%	1	0	0	
5120 Miscellaneous Earnings				598	598	1,196	598	0%	0	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)			11,290	22		11,312	0	0%	0	0	0	
5135 Compensatory/Excess Time Used					347	347	347	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)		73	33	31	199	336	199	0%	0	0	0	
5147 Personnel Services Cost Allocation			959	-18,810	-9,646	-27,497	-9,646	0%	0	0	0	
5150 Incentive Award					1,600	1,600	1,600	0%	0	0	0	
5160 State Retirement		16,706	14,936	13,838	14,745	60,224	14,745	0%	1	0	0	
5170 FICA/Medicare		8,411	5,480	5,314	8,138	27,343	8,138	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance		16,151	15,026	18,726	16,222	66,125	16,222	0%	1	0	0	
5190 Unemployment & Workers Compensation Insurance		1,289	671	589	883	3,432	883	0%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)		35	16	15	95	161	95	0%	0	0	0	
5300 State Leave Pool		3,897	3,116	3,202	3,368	13,584	3,368	0%	0	0	0	
5397 Benefit Cost Allocation					-4,427	-4,427	-4,427	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate				12		12	0	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense				10		10	0	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement				174		174	0	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement				512		512	0	0%	0	0	0	
6057 Out of State Travel-Transportation Costs				831		831	0	0%	0	0	0	
6126 Wireless Communication Service		235			368	603	368	0%	0	0	0	
6132 Communication Services		195	724	617	230	1,766	230	0%	0	0	0	
6135 Other Contractual Services-Non-medical			28,787	56,053	4,509	89,349	4,509	0%	0	0	0	
6136 Postage & Mailing			8	1		9	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6137 Professional & Technical Services-Non-medical			70			70	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs			815	385	382	1,582	382	0%	0	0	0	
6181 Office Supplies			204			204	0	0%	0	0	0	
6186 Photocopy Expenses		0				0	0	0%	0	0	0	
6263 Insurance & Bonds		271	893	522	405	2,090	405	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges		616	927	705	1,086	3,334	1,086	0%	0	0	0	
7523 Transfer of Indirect Costs				223	463	686	463	0%	0	0	0	
1623 DOH HEALTH STATUS SURVEY							0	0%	0	0	0	
5101 Regular Salaries & Wages	44,414					44,414	-44,414	-100%	0	1	0	
5110 Leave Paid	2,045					2,045	-2,045	-100%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	29					29	-29	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	6					6	-6	-100%	0	1	0	
5160 State Retirement	6,090					6,090	-6,090	-100%	0	1	0	
5170 FICA/Medicare	3,256					3,256	-3,256	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	9,199					9,199	-9,199	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	445					445	-445	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	3					3	-3	-100%	0	1	0	
5300 State Leave Pool	1,518					1,518	-1,518	-100%	0	1	0	
6135 Other Contractual Services-Non-medical	32,818					32,818	-32,818	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	10,834					10,834	-10,834	-100%	0	1	0	
6263 Insurance & Bonds	146					146	-146	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	92					92	-92	-100%	0	1	0	
1624 DOH OPHA STATE							0	0%	0	0	0	
5101 Regular Salaries & Wages	145,177	120,981	94,494	89,138	93,182	542,973	-51,995	-36%	0	1	0	
5110 Leave Paid	21,856	19,216	14,139	4,178	8,253	67,642	-13,603	-62%	0	1	0	
5135 Compensatory/Excess Time Used			0			0	0	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	1,001	1,121	1,714	175	787	4,799	-214	-21%	0	1	0	
5147 Personnel Services Cost Allocation			1,308	21,188	11,461	33,957	11,461	0%	1	0	0	
5150 Incentive Award	150	400	750	50		1,350	-150	-100%	0	1	0	
5160 State Retirement	37,841	34,679	26,793	22,882	24,717	146,912	-13,124	-35%	0	1	0	
5170 FICA/Medicare	11,716	10,316	7,829	6,648	7,289	43,799	-4,427	-38%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	55,876	46,083	36,005	28,581	36,317	202,863	-19,560	-35%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	1,596	1,603	1,027	750	813	5,788	-783	-49%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	480	538	823	84	378	2,302	-102	-21%	0	1	0	
5300 State Leave Pool	9,182	7,737	6,284	5,377	5,842	34,422	-3,340	-36%	0	1	0	
5397 Benefit Cost Allocation					2,416	2,416	2,416	0%	0	0	0	
6004 In State Travel-Maximum Auto Mileage Rate			192			192	0	0%	0	0	0	
6007 In State Travel-Transportation Costs			75			75	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6057 Out of State Travel-Transportation Costs					666	666	666	0%	0	0	0	
6119 Fingerprint/Background Check					375	375	375	0%	0	0	0	
6126 Wireless Communication Service		1,210	1,197	1,273	1,278	4,958	1,278	0%	0	0	0	
6135 Other Contractual Services-Non-medical	87,322	142,384	6,985			236,691	-87,322	-100%	0	1	0	
6136 Postage & Mailing	33	1	10	3	569	616	537	1635%	0	1	0	
6137 Professional & Technical Services-Non-medical				16	16	32	16	0%	0	0	0	
6145 Required Technical References			86			86	0	0%	0	0	0	
6149 Bottled Water Service	246	338	410	316		1,310	-246	-100%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs	69		343	330	328	1,070	258	373%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	7,510	7,885	10,760	9,442	8,545	44,142	1,035	14%	0	0	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs				60	19	79	19	0%	0	0	0	
6176 Household Laundry & Janitorial Supplies				18		18	0	0%	0	0	0	
6181 Office Supplies	1,417	2,582	1,570	1,960	2,042	9,571	624	44%	0	1	0	
6182 Printing & Binding	24	42		22	17	105	-8	-31%	0	1	0	
6185 Books & Subscriptions			1,268	0	870	2,138	870	0%	0	0	0	
6186 Photocopy Expenses	1,669	1,503	325	66	24	3,587	-1,645	-99%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000		134		180		314	0	0%	0	0	0	
6263 Insurance & Bonds	1,191	1,152	986	874	750	4,952	-441	-37%	0	1	0	
6269 Employee Training & Development				126		126	0	0%	0	0	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable	94	78	106	98	154	530	61	65%	0	1	0	
6271 Reception & Meeting Costs		500	560			1,059	0	0%	0	0	0	
6274 Membership Dues	200					200	-200	-100%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees		283				283	0	0%	0	0	0	
6287 Unclassified Other		575	75			650	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	2,066	2,194	2,908	2,251	2,107	11,527	40	2%	0	0	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	3,148	89	281	80	13,314	16,911	10,166	323%	1	1	1	Old computers replaced in the Office of Public Health Assessment in FY18 using funds granted non-lapsing authority for this purpose.
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook					4,426	4,426	4,426	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals					573	573	573	0%	0	0	0	
6472 Data Processing Software Less Than \$5000-Database			1,036			1,036	0	0%	0	0	0	
6473 Data Processing Software Less Than \$5000-Other	605				176	781	-429	-71%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	5,042	9,217	5,740	10,163	8,400	38,563	3,358	67%	0	1	0	
6580 Data Processing-Hardware Maintenance Services				6,875		6,875	0	0%	0	0	0	
6593 Data Processing-Consultants Services			990	5,225		6,215	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6595 Data Processing-Software Maintenance by Vendors		605		5,060	13,629	19,294	13,629	0%	1	0	0	
7523 Transfer of Indirect Costs				442	846	1,289	846	0%	0	0	0	
1625 DOH PUBLIC HEALTH INFRASTRUCTURE GRANT							0	0%	0	0	0	
5101 Regular Salaries & Wages	52,119	44,136	14,175			110,430	-52,119	-100%	0	1	0	
5110 Leave Paid	3,542	4,937	901			9,380	-3,542	-100%	0	1	0	
5120 Miscellaneous Earnings		68	9			77	0	0%	0	0	0	
5135 Compensatory/Excess Time Used		71	487			558	0	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)		217	177			394	0	0%	0	0	0	
5160 State Retirement	12,246	12,067	3,860			28,173	-12,246	-100%	0	1	0	
5170 FICA/Medicare	4,215	4,423	1,140			9,777	-4,215	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	5,472	8,192	2,011			15,674	-5,472	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	531	678	159			1,368	-531	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)		104	85			189	0	0%	0	0	0	
5300 State Leave Pool	3,067	2,712	898			6,677	-3,067	-100%	0	1	0	
6001 In State Travel-Short Term Motor Pool Rental			31			31	0	0%	0	0	0	
6002 In State Travel-Reduced Auto Mileage Rate		265	497			762	0	0%	0	0	0	
6005 In State Travel-Meal Reimbursement			176			176	0	0%	0	0	0	
6006 In State Travel-Lodging Reimbursement			776			776	0	0%	0	0	0	
6007 In State Travel-Transportation Costs		-469				-469	0	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate	13	27				40	-13	-100%	0	1	0	
6053 Out of State Travel-Miscellaneous Travel Expense	45	63				107	-45	-100%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	532	138				670	-532	-100%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	1,129	526				1,655	-1,129	-100%	0	1	0	
6057 Out of State Travel-Transportation Costs	1,625	53				1,678	-1,625	-100%	0	1	0	
6096 Central Travel Clearing Account		923				923	0	0%	0	0	0	
6126 Wireless Communication Service	749	185				934	-749	-100%	0	1	0	
6133 Freight & Drayage	41					41	-41	-100%	0	1	0	
6135 Other Contractual Services-Non-medical	128,592	24,391				152,983	-128,592	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	29,702	69	47,872			77,642	-29,702	-100%	0	1	0	
6145 Required Technical References			187			187	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs		716	540			1,256	0	0%	0	0	0	
6181 Office Supplies	1,089	79	1,659			2,827	-1,089	-100%	0	1	0	
6182 Printing & Binding	45					45	-45	-100%	0	1	0	
6185 Books & Subscriptions	4,676	518				5,194	-4,676	-100%	0	1	0	
6187 Small Office Equipment Less Than \$5000	1,078					1,078	-1,078	-100%	0	1	0	
6188 Office Furnishings Less Than \$5000			737			737	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000	432					432	-432	-100%	0	1	0	
6219 Medical/Testing & Lab Supplies	140					140	-140	-100%	0	1	0	
6221 Printed Forms for Public Distribution			8,161			8,161	0	0%	0	0	0	
6263 Insurance & Bonds	353	329	78			759	-353	-100%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6269 Employee Training & Development	4,820		70			4,890	-4,820	-100%	0	1	0	
6271 Reception & Meeting Costs		747	769			1,516	0	0%	0	0	0	
6274 Membership Dues	200					200	-200	-100%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	372	270	752			1,394	-372	-100%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	260	729	594			1,582	-260	-100%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	795					795	-795	-100%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook			1,604			1,604	0	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals			115			115	0	0%	0	0	0	
6473 Data Processing Software Less Than \$5000-Other			4,836			4,836	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	795	602	1,197			2,594	-795	-100%	0	1	0	
1626 DOH LAB QI PROJECT							0	0%	0	0	0	
6135 Other Contractual Services-Non-medical	2,000					2,000	-2,000	-100%	0	1	0	
6181 Office Supplies	98					98	-98	-100%	0	1	0	
6271 Reception & Meeting Costs	135					135	-135	-100%	0	1	0	
6289 Advertising & Promotional Supplies	577					577	-577	-100%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	32					32	-32	-100%	0	1	0	
1627 DOH BRFS PHBG							0	0%	0	0	0	
5101 Regular Salaries & Wages			22,393	17,900		40,293	0	0%	0	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)			10	167		177	0	0%	0	0	0	
5147 Personnel Services Cost Allocation			4,836	1,653		6,488	0	0%	0	0	0	
5160 State Retirement			3,315	2,197		5,513	0	0%	0	0	0	
5170 FICA/Medicare			1,731	1,337		3,068	0	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance			3,090	1,263		4,353	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance			206	144		349	0	0%	0	0	0	
5300 State Leave Pool			793	490		1,283	0	0%	0	0	0	
6135 Other Contractual Services-Non-medical					24,156	24,156	24,156	0%	1	0	0	
6186 Photocopy Expenses	0					0	0	0%	0	0	0	
6263 Insurance & Bonds				166	105	272	105	0%	0	0	0	
1628 DOH BEHAVIORAL RISK SURVY FED							0	0%	0	0	0	
5101 Regular Salaries & Wages	159,083	163,173	123,740	160,327	118,291	724,613	-40,792	-26%	0	1	0	
5110 Leave Paid	6,963	6,069	13,394	15,825	8,473	50,724	1,510	22%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	422	38	311	2,057	14	2,842	-408	-97%	0	1	0	
5135 Compensatory/Excess Time Used		473		2,406	121	3,001	121	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	217	396	424	591	188	1,815	-29	-13%	0	0	0	
5147 Personnel Services Cost Allocation			3,756	12,827	2,493	19,075	2,493	0%	0	0	0	
5160 State Retirement	17,669	26,002	21,230	29,326	20,317	114,544	2,649	15%	0	0	0	
5170 FICA/Medicare	12,265	12,519	10,261	13,265	9,317	57,627	-2,947	-24%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	25,225	21,804	21,963	18,335	12,805	100,131	-12,420	-49%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5190 Unemployment & Workers Compensation Insurance	1,595	1,919	1,287	1,455	1,019	7,274	-576	-36%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	104	190	204	284	90	871	-14	-13%	0	0	0	
5300 State Leave Pool	4,600	6,028	5,097	6,662	4,725	27,113	125	3%	0	0	0	
5397 Benefit Cost Allocation					6,914	6,914	6,914	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate		17	0	0	14	31	14	0%	0	0	0	
6053 Out of State Travel-Miscellaneous Travel Expense		57	0	0	12	69	12	0%	0	0	0	
6055 Out of State Travel-Meal Reimbursement		412	0	0	276	688	276	0%	0	0	0	
6056 Out of State Travel-Lodging Reimbursement		1,242	0	0	883	2,125	883	0%	0	0	0	
6057 Out of State Travel-Transportation Costs	2,542	768	0	0	60	3,370	-2,482	-98%	0	1	0	
6132 Communication Services		0				0	0	0%	0	0	0	
6133 Freight & Drayage					33	33	33	0%	0	0	0	
6135 Other Contractual Services-Non-medical	56,961	-23,468	10,312	23,335	28,239	95,379	-28,722	-50%	0	1	0	
6136 Postage & Mailing				1		1	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical	5,459		0	1,500	2,025	8,984	-3,434	-63%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs			0	400	397	796	397	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	2,620					2,620	-2,620	-100%	0	1	0	
6181 Office Supplies				19		19	0	0%	0	0	0	
6182 Printing & Binding	41					41	-41	-100%	0	1	0	
6185 Books & Subscriptions	675		605	605	870	2,755	195	29%	0	1	0	
6186 Photocopy Expenses			5		1	6	1	0%	0	0	0	
6263 Insurance & Bonds	1,128	1,345	730	922	1,103	5,227	-25	-2%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	228	384			10,209	10,821	9,982	4388%	0	1	0	
6468 Data Processing Software Less Than \$5000-Network	1,150					1,150	-1,150	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	138	129	583	3,173	3,011	7,035	2,873	2075%	0	1	0	
6590 Data Processing-Programming	900	975				1,875	-900	-100%	0	1	0	
6595 Data Processing-Software Maintenance by Vendors	255	1,765	1,500		3,000	6,520	2,745	1076%	0	1	0	
6616 Data Processing Software Over \$5000-Network	0					0	0	0%	0	0	0	
1629 DOH SURVEY CENTER							0	0%	0	0	0	
5101 Regular Salaries & Wages	46,369	50,116	58,549	95,732	153,189	403,954	106,820	230%	1	1	1	This is where Survey Center management and interviewer time is billed. Amounts billed vary by number of surveys conducted, number of questions included on the surveys and number of completes obtained.
5110 Leave Paid	28,062	11,730	10,595	9,393	11,240	71,019	-16,822	-60%	0	1	0	
5120 Miscellaneous Earnings				1,018	711	1,729	711	0%	0	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	502	45	853	1,206	70	2,675	-432	-86%	0	1	0	
5135 Compensatory/Excess Time Used					347	347	347	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	130		337	1,038	1,812	3,317	1,682	1296%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5147 Personnel Services Cost Allocation			-10,219	-11,754	-2,611	-24,583	-2,611	0%	0	0	0	
5150 Incentive Award			1,550	900		2,450	0	0%	0	0	0	
5160 State Retirement	9,046	6,750	9,752	10,410	16,862	52,820	7,816	86%	0	1	0	
5170 FICA/Medicare	6,023	4,672	5,356	8,200	12,458	36,709	6,435	107%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	8,911	7,551	8,744	5,483	10,048	40,736	1,137	13%	0	0	0	
5190 Unemployment & Workers Compensation Insurance	715	699	656	859	1,322	4,251	606	85%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	62		162	498	870	1,592	807	1296%	0	1	0	
5300 State Leave Pool	2,306	1,514	2,190	2,343	3,868	12,221	1,562	68%	0	1	0	
5397 Benefit Cost Allocation					-3,439	-3,439	-3,439	0%	0	0	0	
6119 Fingerprint/Background Check					45	45	45	0%	0	0	0	
6126 Wireless Communication Service	926	1,491	1,397	1,449	1,360	6,623	434	47%	0	1	0	
6132 Communication Services	2,468	3,752	3,725	502	135	10,583	-2,333	-95%	0	1	0	
6135 Other Contractual Services-Non-medical		75,661	67,796	54,329		197,786	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical		85		7,896	2,012	9,993	2,012	0%	0	0	0	
6149 Bottled Water Service	496	454	330	498	499	2,277	3	1%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs	318		208	200	198	923	-119	-38%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	6,265	31,944	8,481	8,076	8,175	62,942	1,910	30%	0	1	0	
6181 Office Supplies	1,075	765	379	850	224	3,292	-850	-79%	0	1	0	
6182 Printing & Binding	140	104	45	22	53	364	-87	-62%	0	1	0	
6186 Photocopy Expenses	1,330	544	336	206	12	2,427	-1,318	-99%	0	1	0	
6187 Small Office Equipment Less Than \$5000			49			49	0	0%	0	0	0	
6188 Office Furnishings Less Than \$5000			651	292		943	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000		695		456	220	1,370	220	0%	0	0	0	
6263 Insurance & Bonds	228	552	337	405	525	2,046	297	131%	0	1	0	
6269 Employee Training & Development	1,093			280		1,373	-1,093	-100%	0	1	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable	140	260	500	462	270	1,632	130	93%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees		144				144	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	24,584	18,188	16,548	19,927	4,970	84,216	-19,614	-80%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	432			1,816		2,248	-432	-100%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook	5,077					5,077	-5,077	-100%	0	1	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals		114				114	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	18,539	12,398	14,309	12,741	13,276	71,263	-5,263	-28%	0	1	0	
6582 Data Processing-Supplies		24				24	0	0%	0	0	0	
6590 Data Processing-Programming	3,975	900				4,875	-3,975	-100%	0	1	0	
6593 Data Processing-Consultants Services				1,150		1,150	0	0%	0	0	0	
6596 Data Processing-Communication Lines Connection to Vendors		20				20	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
7523 Transfer of Indirect Costs				212	581	793	581	0%	0	0	0	
1630 DOH BRFS SUPPL							0	0%	0	0	0	
5101 Regular Salaries & Wages	103,966					103,966	-103,966	-100%	0	1	0	
5110 Leave Paid	881					881	-881	-100%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	1,317					1,317	-1,317	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	241					241	-241	-100%	0	1	0	
5160 State Retirement	10,217					10,217	-10,217	-100%	0	1	0	
5170 FICA/Medicare	7,445					7,445	-7,445	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	11,090					11,090	-11,090	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	1,006					1,006	-1,006	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	116					116	-116	-100%	0	1	0	
5300 State Leave Pool	2,478					2,478	-2,478	-100%	0	1	0	
6052 Out of State Travel-Reduced Auto Mileage Rate	67					67	-67	-100%	0	1	0	
6053 Out of State Travel-Miscellaneous Travel Expense	125					125	-125	-100%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	370					370	-370	-100%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	918					918	-918	-100%	0	1	0	
6057 Out of State Travel-Transportation Costs	252					252	-252	-100%	0	1	0	
6132 Communication Services	775					775	-775	-100%	0	1	0	
6135 Other Contractual Services-Non-medical	67,516					67,516	-67,516	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	19,554					19,554	-19,554	-100%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	1,018					1,018	-1,018	-100%	0	1	0	
6181 Office Supplies	1,509					1,509	-1,509	-100%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000	1,395					1,395	-1,395	-100%	0	1	0	
6263 Insurance & Bonds	918					918	-918	-100%	0	1	0	
6269 Employee Training & Development	547					547	-547	-100%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	3,328					3,328	-3,328	-100%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	1,591					1,591	-1,591	-100%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook	2,435					2,435	-2,435	-100%	0	1	0	
6480 Data Processing Software-Federal Less Than \$5000-Other	3,500					3,500	-3,500	-100%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	131					131	-131	-100%	0	1	0	
4722 DOH BW/EI PART-C							0	0%	0	0	0	
5101 Regular Salaries & Wages				0		0	0	0%	0	0	0	
5110 Leave Paid				0		0	0	0%	0	0	0	
5160 State Retirement				0		0	0	0%	0	0	0	
5170 FICA/Medicare				0		0	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5180 Health, Dental, Life & Long-Term Disability Insurance				0		0	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance				0		0	0	0%	0	0	0	
5300 State Leave Pool				0		0	0	0%	0	0	0	
LAF	5,980,128	5,493,279	5,706,940	5,678,617	6,207,501	29,066,465	227,372	4%	1	0	0	
1202 DOH DEPUTY DIRECTOR OPERATIONS							0	0%	0	0	0	
5101 Regular Salaries & Wages		0	0			0	0	0%	0	0	0	
5110 Leave Paid		0				0	0	0%	0	0	0	
5120 Miscellaneous Earnings		0				0	0	0%	0	0	0	
5160 State Retirement		0	0			0	0	0%	0	0	0	
5170 FICA/Medicare		0	0			0	0	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance		0	0			0	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance		0	0			0	0	0%	0	0	0	
5300 State Leave Pool		0	0			0	0	0%	0	0	0	
6057 Out of State Travel-Transportation Costs	0					0	0	0%	0	0	0	
6182 Printing & Binding	0	0				0	0	0%	0	0	0	
1206 DOH FIRST STEPS, INC.							0	0%	0	0	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs					0	0	0	0%	0	0	0	
6186 Photocopy Expenses	1,174	1,770	0	0	0	2,944	-1,174	-100%	0	1	0	
6188 Office Furnishings Less Than \$5000	-2,893	-3,184	0			-6,077	2,893	-100%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000			0			0	0	0%	0	0	0	
6299 Recycling Program Costs & Refunds	856	736			0	1,591	-856	-100%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	863	679	0	0	0	1,542	-863	-100%	0	1	0	
1231 DOH INFORMATION TECHNOLOGY							0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	62,023	64,083	73,929	80,914	79,451	360,400	17,429	28%	1	1	1	ISF rates for the Cannon Bldg from DFCM increased from \$821k to \$960k (allocated to each program that is housed in the bldg), security costs have increased as we asked for additional hours of coverage
6186 Photocopy Expenses	53	25	197	66	4	344	-48	-92%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000			648			648	0	0%	0	0	0	
6299 Recycling Program Costs & Refunds	101	92	118	95	857	1,263	757	751%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	20,973	16,506	18,563	23,334	17,850	97,226	-3,123	-15%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	3,343,104	2,778,918	2,844,509	2,740,917	2,925,649	14,633,097	-417,455	-12%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors			2,293	6,769	-10,795	-1,732	-10,795	0%	0	0	0	
6617 Data Processing Software Over \$5000-Database	0					0	0	0%	0	0	0	
1232 DOH IT FILENET							0	0%	0	0	0	
6135 Other Contractual Services-Non-medical			5,175	0		5,175	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical				0		0	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6500 Dept of Technology Services-Data Processing Charges			0	0	0	0	0	0%	0	0	0	
6580 Data Processing-Hardware Maintenance Services	3,685	3,950	6,540	0	0	14,175	-3,685	-100%	0	1	0	
6593 Data Processing-Consultants Services	25,380	-50,907	-11,715	0	0	-37,242	-25,380	-100%	0	1	0	
6595 Data Processing-Software Maintenance by Vendors	-29,065	46,957				17,892	29,065	-100%	1	1	1	This cost was allocated out the the Department under object code 6593. This is a clearing account.
1236 DOH IT HARDWARE & SOFTWARE							0	0%	0	0	0	
6299 Recycling Program Costs & Refunds	0	0	0	0	0	0	0	-83%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	0	0	0	0	0	0	0	100%	0	1	0	
6595 Data Processing-Software Maintenance by Vendors		0				0	0	0%	0	0	0	
1251 DOH OFO FINANCE							0	0%	0	0	0	
5101 Regular Salaries & Wages	1,035,341	1,068,272	1,178,271	1,208,418	1,251,281	5,741,583	215,941	21%	1	1	1	The FTE count for OFO has remained relatively the same over the past few years. This increase is a result of market increases approved by the Legislature and given to financial staff, COLA increases, and reorganization of staff to different positions as needed.
5110 Leave Paid	181,803	172,826	183,222	220,990	238,402	997,243	56,599	31%	1	1	1	Leave paid is a function of how much time an employee chooses to take off and how much that employee currently makes. This amount will fluctuate from year to year depending on these circumstances.
5120 Miscellaneous Earnings	361	361	455	574	645	2,397	284	79%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	5,970	2,309	1,924	994	2,734	13,931	-3,236	-54%	0	1	0	
5135 Compensatory/Excess Time Used	8,556	9,027	16,897	7,449	6,868	48,797	-1,688	-20%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	4,740	6,835	7,306	6,816	6,295	31,992	1,555	33%	0	1	0	
5147 Personnel Services Cost Allocation			-1	-735		-736	0	0%	0	0	0	
5150 Incentive Award	4,600	5,628	7,877	11,870	8,300	38,275	3,700	80%	0	1	0	
5160 State Retirement	270,845	301,828	328,515	339,327	350,524	1,591,038	79,679	29%	1	1	1	State retirement is a function of the retirement rate for an individual (based upon which tier the employee falls under) and the salary paid. As salaries increase, retirement will increase.
5170 FICA/Medicare	91,790	94,201	105,207	107,657	111,526	510,380	19,736	22%	1	1	1	FICA/Medicare is a function of the FICA/Medicare rate and the salary paid. As salaries increase, retirement will increase.
5180 Health, Dental, Life & Long-Term Disability Insurance	244,913	235,443	252,178	273,682	296,919	1,303,136	52,007	21%	1	1	1	This change is partially due to the increase in healthcare costs and because of a change in employees filling the positions housed in this unit and the benefits chosen (single/double v. family)

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5190 Unemployment & Workers Compensation Insurance	11,899	14,404	13,107	11,597	12,075	63,082	176	1%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	2,275	3,281	3,507	3,271	3,021	15,356	746	33%	0	1	0	
5300 State Leave Pool	67,413	68,844	79,280	82,349	85,543	383,429	18,130	27%	1	1	1	The State Leave Pool is a function of the leave pool rate and the salary paid. As salaries increase, retirement will increase.
5399 Personnel Services Appropriation			0			0	0	0%	0	0	0	
6001 In State Travel-Short Term Motor Pool Rental	307	212	129	336	453	1,437	145	47%	0	1	0	
6002 In State Travel-Reduced Auto Mileage Rate	374	260	26	100	202	961	-172	-46%	0	1	0	
6005 In State Travel-Meal Reimbursement	58	135	44	478	46	761	-12	-21%	0	1	0	
6006 In State Travel-Lodging Reimbursement	151	218	47	1,133	83	1,632	-68	-45%	0	1	0	
6007 In State Travel-Transportation Costs	15			74		89	-15	-100%	0	1	0	
6052 Out of State Travel-Reduced Auto Mileage Rate	6	6	25	24	3	65	-3	-48%	0	1	0	
6053 Out of State Travel-Miscellaneous Travel Expense	181	146	119	163	80	689	-101	-56%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	242	446	620	834	412	2,554	170	70%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	836	1,840	2,982	3,372	1,392	10,421	556	67%	0	1	0	
6057 Out of State Travel-Transportation Costs	1,195	661	1,742	2,924	1,763	8,285	568	48%	0	1	0	
6096 Central Travel Clearing Account		1,362	199			1,561	0	0%	0	0	0	
6126 Wireless Communication Service	6,017	7,087	3,669	8,147	6,952	31,872	935	16%	0	1	0	
6133 Freight & Drayage	37		0	0		37	-37	-100%	0	1	0	
6135 Other Contractual Services-Non-medical	2,062	37,937	30,790	6,543	9,610	86,943	7,547	366%	0	1	0	
6136 Postage & Mailing	1,288	1,129	983	728	3,054	7,181	1,766	137%	0	1	0	
6137 Professional & Technical Services-Non-medical	653	228	1,147	711		2,740	-653	-100%	0	1	0	
6145 Required Technical References	2,610					2,610	-2,610	-100%	0	1	0	
6147 Credit Card Fees					6	6	6	0%	0	0	0	
6149 Bottled Water Service	336	434	602	411	353	2,136	16	5%	0	0	0	
6161 Rental of Land & Buildings	8,941					8,941	-8,941	-100%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs	325		2,518	2,484	2,465	7,791	2,140	658%	0	1	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	49,966	31,456	59,850	56,063	60,988	258,323	11,022	22%	1	1	1	Rates for warehouse rental have increased, ISF rates for the Cannon Bldg from DFCM increased from \$821k to \$960k (allocated to each program that is housed in the bldg), security costs have increased as we asked for additional hours of coverage, and as FHP fully moved out of Cannon OFO has taken over more square footage of the 4th floor as space has become available in our area (square footage is how the DFCM costs for the Cannon Bldg are allocated). All of these factors have played a rol in this increase
6175 Other Equipment-Operating Supplies, Maintenance & Repairs	4,660				780	5,440	-3,880	-83%	0	1	0	
6176 Household Laundry & Janitorial Supplies				73		73	0	0%	0	0	0	
6181 Office Supplies	14,544	18,535	16,219	12,366	12,372	74,036	-2,172	-15%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6182 Printing & Binding	571	2,416	140	991	2,498	6,616	1,927	338%	0	1	0	
6185 Books & Subscriptions	289	517	477	537	462	2,282	173	60%	0	1	0	
6186 Photocopy Expenses	1,849	2,259	3,090	1,762	310	9,270	-1,539	-83%	0	1	0	
6187 Small Office Equipment Less Than \$5000	50	48	365		217	681	167	331%	0	1	0	
6188 Office Furnishings Less Than \$5000	6,944	2,058	5,137	158	103,531	117,828	96,587	1391%	1	1	1	One-time purchase of new cubicles was completed in FY18
6189 Other Small Equipment & Supplies Less Than \$5000	2,536	1,698	1,378	1,379	1,834	8,824	-701	-28%	0	1	0	
6190 Credit Card Processing Equipment Less Than \$5000		63				63	0	0%	0	0	0	
6193 Utilities-Water				30		30	0	0%	0	0	0	
6260 Purchasing Card Current Expenses		-3,435				-3,435	0	0%	0	0	0	
6263 Insurance & Bonds	7,190	7,804	8,055	9,955	9,521	42,525	2,330	32%	0	1	0	
6269 Employee Training & Development	6,102	3,532	2,651	1,694	2,814	16,793	-3,287	-54%	0	1	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable	259	478	339	437	534	2,046	275	106%	0	1	0	
6274 Membership Dues	615	470	1,635	890	940	4,550	325	53%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	1,290	3,130	4,533	6,797	3,015	18,765	1,725	134%	0	1	0	
6287 Unclassified Other	-3,190	-6,654	-4,820	-3,427	315	-17,776	3,505	-110%	0	1	0	
6299 Recycling Program Costs & Refunds	1,237	705	1,178	2,963	512	6,594	-725	-59%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	13,542	11,260	14,335	13,742	13,279	66,158	-263	-2%	0	0	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer	7,293	1,916	4,083	621	2,621	16,533	-4,672	-64%	0	1	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook	3,430	8,231	4,480	2,564	8,138	26,844	4,707	137%	0	1	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals	612	1,196	1,094	3,120	1,779	7,801	1,167	191%	0	1	0	
6472 Data Processing Software Less Than \$5000-Database	69					69	-69	-100%	0	1	0	
6473 Data Processing Software Less Than \$5000-Other	198	972	87		206	1,463	8	4%	0	0	0	
6476 Data Processing Hardware-Fed-Less Than \$5000-Laptop/Notebook			1,883			1,883	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	60,330	89,539	57,856	51,581	52,358	311,665	-7,972	-13%	0	0	0	
6580 Data Processing-Hardware Maintenance Services			4,256	33,824	22,802	60,883	22,802	0%	1	0	0	
6582 Data Processing-Supplies	204					204	-204	-100%	0	1	0	
6593 Data Processing-Consultants Services		17,784	10,705	9,388	133,615	171,492	133,615	0%	1	0	0	
6595 Data Processing-Software Maintenance by Vendors	30,809	4,340	600	660	2,955	39,363	-27,854	-90%	0	1	0	
6596 Data Processing-Communication Lines Connection to Vendors	146					146	-146	-100%	0	1	0	
6615 Data Processing Equipment-Output Devices					6,714	6,714	6,714	0%	0	0	0	
6618 Data Processing Software Over \$5000-Vendor Developed	74,040	47,940				121,980	-74,040	-100%	0	1	0	
6702 Office Furniture & Equipment			0			0	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
1259 DOH SHAREPOINT EXPENDITURES CLEARING ACCOUNT							0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical				14,796		14,796	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	0	0	0	0	0	0	0	#####	0	1	0	
6580 Data Processing-Hardware Maintenance Services				-89,280		-89,280	0	0%	0	0	0	
6590 Data Processing-Programming					26,760	26,760	26,760	0%	1	0	0	
6593 Data Processing-Consultants Services					-30,216	-30,216	-30,216	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors				55,488	3,456	58,944	3,456	0%	0	0	0	
1261 DOH EMPLOYEE SUPPORT							0	0%	0	0	0	
5101 Regular Salaries & Wages	109,459	120,942	121,014	124,026	128,430	603,871	18,971	17%	1	1	1	The FTE count for Employee support has remained the same, although it appears that a slightly higher amount of personnel was allocated to 1266 in FY14. Other increases are due to COLA increases.
5110 Leave Paid	16,230	21,320	25,022	24,945	27,598	115,115	11,368	70%	1	1	1	Leave paid is a function of how much time an employee chooses to take off and how much that employee currently makes. This amount will fluctuate from year to year depending on these circumstances.
5130 Overtime Paid (FLSA Exempt & Non-Exempt)	376	216	276		266	1,134	-110	-29%	0	1	0	
5135 Compensatory/Excess Time Used	497	55				553	-497	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	473	374			398	1,246	-75	-16%	0	1	0	
5150 Incentive Award	50	350	2,450		275	3,125	225	450%	0	1	0	
5160 State Retirement	28,528	35,768	37,171	37,199	39,019	177,685	10,491	37%	1	1	1	State retirement is a function of the retirement rate for an individual (based upon which tier the employee falls under) and the salary paid. As salaries increase, retirement will increase.
5170 FICA/Medicare	9,394	10,437	10,842	10,680	11,302	52,654	1,908	20%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	39,232	47,279	49,212	52,084	55,551	243,358	16,318	42%	1	1	1	This change is partially due to the increase in healthcare costs and because of a change in employees filling the positions housed in this unit and the benefits chosen (single/double v. family)
5190 Unemployment & Workers Compensation Insurance	1,223	1,613	1,375	1,192	1,251	6,655	28	2%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	227	180			191	598	-36	-16%	0	1	0	
5300 State Leave Pool	6,951	7,863	8,444	8,595	9,013	40,868	2,062	30%	0	1	0	
6001 In State Travel-Short Term Motor Pool Rental	604	1,169	656	138	70	2,637	-534	-88%	0	1	0	
6007 In State Travel-Transportation Costs			717			717	0	0%	0	0	0	
6126 Wireless Communication Service	3,389	4,413	3,804	3,821	3,703	19,129	315	9%	0	0	0	
6133 Freight & Drayage			10			10	0	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6135 Other Contractual Services-Non-medical	426	845	1,412			2,683	-426	-100%	0	1	0	
6136 Postage & Mailing	20	11	1	206	9	246	-11	-54%	0	1	0	
6137 Professional & Technical Services-Non-medical	15					15	-15	-100%	0	1	0	
6149 Bottled Water Service	165	160	174	151	127	778	-38	-23%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs			593	457	453	1,504	453	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	5,308	5,376	12,522	15,633	6,405	45,244	1,097	21%	0	1	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs		14				14	0	0%	0	0	0	
6181 Office Supplies	2,654	960	404	606	319	4,942	-2,336	-88%	0	1	0	
6182 Printing & Binding	222	43	119	60	89	533	-132	-60%	0	1	0	
6186 Photocopy Expenses	541	547	1,709	570	27	3,395	-514	-95%	0	1	0	
6187 Small Office Equipment Less Than \$5000	173	13	37		28	250	-145	-84%	0	1	0	
6188 Office Furnishings Less Than \$5000	749	-549		350		550	-749	-100%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000	430	911	31	267	490	2,129	60	14%	0	0	0	
6219 Medical/Testing & Lab Supplies	116	157	105	113	84	576	-32	-27%	0	1	0	
6263 Insurance & Bonds	905	860	1,001	1,169	1,083	5,018	178	20%	0	1	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable	29	78	67			174	-29	-100%	0	1	0	
6299 Recycling Program Costs & Refunds	2,065	552	521	-293	115	2,961	-1,950	-94%	0	1	0	
6300 Dept of Technology Services Telecommunication Charges	2,701	2,573	2,677	2,878	2,775	13,604	74	3%	0	0	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer		131	386			517	0	0%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook					1,311	1,311	1,311	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	5,052	5,061	5,246	6,381	6,275	28,015	1,223	24%	0	1	0	
1262 DOH ES MOTOR POOL							0	0%	0	0	0	
5101 Regular Salaries & Wages	9,536	10,086	10,966	11,822	10,790	53,201	1,254	13%	0	0	0	
5110 Leave Paid	1,873	1,697	2,016	2,324	3,306	11,216	1,434	77%	0	1	0	
5150 Incentive Award			100		175	275	175	0%	0	0	0	
5160 State Retirement	2,510	2,792	3,099	3,351	3,360	15,112	850	34%	0	1	0	
5170 FICA/Medicare	829	856	948	878	879	4,390	50	6%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	5,219	5,451	5,735	6,094	6,318	28,818	1,099	21%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	109	133	121	113	114	590	5	4%	0	0	0	
5300 State Leave Pool	629	650	755	816	818	3,669	190	30%	0	1	0	
6001 In State Travel-Short Term Motor Pool Rental	29	697			33	759	4	14%	0	0	0	
6165 Rental of Motor Pool Vehicles	-3,308	-3,328	-9,567	-5,537	-1,728	-23,468	1,580	-48%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs				57	57	114	57	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs				180	32	212	32	0%	0	0	0	
6172 Motor Vehicles-Operating Supplies, Maintenance & Repairs			4	33	51	87	51	0%	0	0	0	
6173 Motor Pool Vehicles-Operating Supplies, Maint & Repairs					58	58	58	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6174 Repairs to Damaged Vehicles	1,480	1,000		1,325	79	3,884	-1,402	-95%	0	1	0	
6176 Household Laundry & Janitorial Supplies			131			131	0	0%	0	0	0	
6181 Office Supplies	51	7	135	20	11	223	-39	-78%	0	1	0	
6186 Photocopy Expenses	4	10	1			15	-4	-100%	0	1	0	
6263 Insurance & Bonds	170	84	88	109	106	557	-63	-37%	0	1	0	
1263 DOH ES RECYCLE							0	0%	0	0	0	
6299 Recycling Program Costs & Refunds	0	0	0	0	0	0	0	150%	0	1	0	
1264 DOH ES UNALLOCATED COSTS							0	0%	0	0	0	
6007 In State Travel-Transportation Costs				181	270	451	270	0%	0	0	0	
6133 Freight & Drayage		21	29	8	0	58	0	0%	0	0	0	
6135 Other Contractual Services-Non-medical	11,321	5,159				16,481	-11,321	-100%	0	1	0	
6136 Postage & Mailing				118	2,646	2,764	2,646	0%	0	0	0	
6137 Professional & Technical Services-Non-medical		-385				-385	0	0%	0	0	0	
6142 Janitorial Service Contract Services		385				385	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs					418	418	418	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	8,014	12,586	16,455	7,690	13,589	58,334	5,576	70%	0	1	0	
6172 Motor Vehicles-Operating Supplies, Maintenance & Repairs					261	261	261	0%	0	0	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs	1,583		422		18	2,024	-1,566	-99%	0	1	0	
6176 Household Laundry & Janitorial Supplies			5			5	0	0%	0	0	0	
6181 Office Supplies	2,294	5,831	5,853	3,268	1,951	19,196	-343	-15%	0	0	0	
6182 Printing & Binding	6,405	170	460	234	204	7,473	-6,201	-97%	0	1	0	
6186 Photocopy Expenses			77			77	0	0%	0	0	0	
6187 Small Office Equipment Less Than \$5000	7	336	993	412	387	2,135	380	5819%	0	1	0	
6188 Office Furnishings Less Than \$5000	18,388		3,132	960	862	23,342	-17,526	-95%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000	282	19,923	4,728	0	1,005	25,938	723	256%	0	1	0	
6193 Utilities-Water	27	28	30			85	-27	-100%	0	1	0	
6213 Clothing & Uniforms		36	155			191	0	0%	0	0	0	
6218 Traffic Signs & Signals		1,236				1,236	0	0%	0	0	0	
6219 Medical/Testing & Lab Supplies	121	157	88	3,162		3,528	-121	-100%	0	1	0	
6224 Small Tools & Instruments	273	142	41	397	21	875	-252	-92%	0	1	0	
6296 Personal Protective Clothing & Equipment	127					127	-127	-100%	0	1	0	
6299 Recycling Program Costs & Refunds		-206	358	182	-442	-107	-442	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	3,468	3,743	4,156	3,807	3,812	18,987	344	10%	0	0	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer			2,254		94	2,348	94	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals		625				625	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges	2,478	1,628	1,873	1,395	1,528	8,902	-950	-38%	0	1	0	
6582 Data Processing-Supplies			49		596	645	596	0%	0	0	0	
6702 Office Furniture & Equipment	0	0				0	0	0%	0	0	0	
6705 Educational & Recreational Equipment		8,765	0			8,765	0	0%	0	0	0	
1266 DOH ES REDWOOD WAREHOUSE							0	0%	0	0	0	
5101 Regular Salaries & Wages	18,547	8,957	16,782	17,870	10,248	72,405	-8,299	-45%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5110 Leave Paid	3,204	947	3,445	2,987	5,223	15,805	2,019	63%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)		192	132			324	0	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	115	106				221	-115	-100%	0	1	0	
5150 Incentive Award			350			350	0	0%	0	0	0	
5160 State Retirement	4,103	2,294	4,623	4,651	3,480	19,149	-623	-15%	0	1	0	
5170 FICA/Medicare	1,557	720	1,421	1,432	1,048	6,178	-509	-33%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	10,389	5,206	10,916	11,548	12,161	50,221	1,772	17%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	207	117	191	167	124	806	-84	-40%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	55	51				106	-55	-100%	0	1	0	
5300 State Leave Pool	1,191	555	1,167	1,203	893	5,009	-298	-25%	0	1	0	
6001 In State Travel-Short Term Motor Pool Rental	627					627	-627	-100%	0	1	0	
6007 In State Travel-Transportation Costs				324		324	0	0%	0	0	0	
6135 Other Contractual Services-Non-medical	891			127		1,018	-891	-100%	0	1	0	
6161 Rental of Land & Buildings	-47,562	63,329	64,186	65,472	66,659	212,083	114,221	-240%	1	1	1	The allocation of warehouse expenditures from this unit to other units within the Department came from 6161 in FY14 and then 6171 in future years. The actual cost of the rent for the warehouse is within \$10k of FY18 rent.
6165 Rental of Motor Pool Vehicles	2,573	2,764	2,610	2,624	2,474	13,045	-99	-4%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs				57	57	114	57	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	711	-86,587	-106,668	-109,281	-104,663	-406,487	-105,374	#####	0	1	0	
6175 Other Equipment-Operating Supplies, Maintenance & Repairs			0	106		106	0	0%	0	0	0	
6176 Household Laundry & Janitorial Supplies		45		14		59	0	0%	0	0	0	
6180 Small Engines-Operating Supplies, Maintenance & Repairs			140		35	175	35	0%	0	0	0	
6181 Office Supplies	59	48	265	22		395	-59	-100%	0	1	0	
6187 Small Office Equipment Less Than \$5000					43	43	43	0%	0	0	0	
6191 Utilities-Natural Gas	1,507	2			39	1,548	-1,468	-97%	0	1	0	
6192 Utilities-Electrical Service	1,318	163				1,480	-1,318	-100%	0	1	0	
6193 Utilities-Water	360	387	362	334	371	1,814	10	3%	0	0	0	
6263 Insurance & Bonds	175	159	78	178	1,840	2,430	1,665	950%	0	1	0	
6265 Interest & Carrying Charges				164		164	0	0%	0	0	0	
6292 Heavy Equipment-Operating Supplies, Maintenance & Repairs		210				210	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges		336				336	0	0%	0	0	0	
7337 DOH OS&M CHARGES							0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical				0	0	0	0	0%	0	0	0	
6166 Parking Space Rent & Bus Pass Costs			0	0	0	0	0	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	0	-14,325	-13,284	-37,421	-383	-65,414	-383	#####	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6175 Other Equipment-Operating Supplies, Maintenance & Repairs					0	0	0	0%	0	0	0	
6176 Household Laundry & Janitorial Supplies				0		0	0	0%	0	0	0	
6257 Risk Management Insurance & Bonds			225			225	0	0%	0	0	0	
6263 Insurance & Bonds	0	14,325	13,059	37,421	383	65,189	383	0%	0	0	0	
6288 Internal DFCM SBOA Bldg Rent Charge		0				0	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	0	0	0	0	0	0	0	-214%	0	1	0	
6500 Dept of Technology Services-Data Processing Charges	0	0	0	0	0	0	0	#####	0	1	0	
6593 Data Processing-Consultants Services				0		0	0	0%	0	0	0	
7350 DOH PAGER CLEARING							0	0%	0	0	0	
6126 Wireless Communication Service	0	0	0	-647		-647	0	-100%	0	1	0	
6189 Other Small Equipment & Supplies Less Than \$5000				647		647	0	0%	0	0	0	
7360 DOH CTA CLEARING ACCOUNT ONLY							0	0%	0	0	0	
6260 Purchasing Card Current Expenses				0		0	0	0%	0	0	0	
7399 DOH PCARD CHARGES							0	0%	0	0	0	
6260 Purchasing Card Current Expenses	0	0	0	0	0	0	0	-784%	0	1	0	
6287 Unclassified Other				0		0	0	0%	0	0	0	
LAG	507,307	510,266	519,288	524,560	547,158	2,608,579	39,850	8%	1	0	0	
1701 DOH OFFICE OF INTERNAL AUDIT							0	0%	0	0	0	
5101 Regular Salaries & Wages	256,897	253,904	250,801	249,606	279,665	1,290,873	22,768	9%	1	0	0	
5110 Leave Paid	46,904	53,724	51,995	48,562	66,021	267,206	19,117	41%	1	1	1	Leave paid is a function of how much time an employee chooses to take off and how much that employee currently makes. This amount will fluctuate from year to year depending on these circumstances.
5120 Miscellaneous Earnings	84	84	104	85	87	444	3	4%	0	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)			8,490	8,699		17,189	0	0%	0	0	0	
5135 Compensatory/Excess Time Used	10,709	2,994	6,649	2,206		22,558	-10,709	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	-8,605	-29	301	647	301	-7,385	8,907	-104%	0	1	0	
5147 Personnel Services Cost Allocation			-5,277	-12,833		-18,110	0	0%	0	0	0	
5150 Incentive Award	1,000	500			100	1,600	-900	-90%	0	1	0	
5160 State Retirement	67,472	72,857	73,433	72,313	77,096	363,171	9,623	14%	0	0	0	
5170 FICA/Medicare	23,320	23,108	23,510	22,979	25,769	118,686	2,449	11%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	56,354	55,344	55,481	60,854	62,138	290,171	5,784	10%	0	0	0	
5190 Unemployment & Workers Compensation Insurance	3,028	3,541	2,909	2,504	2,788	14,769	-240	-8%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	-4,131	-14	145	310	145	-3,545	4,275	-104%	0	1	0	
5300 State Leave Pool	17,208	16,876	17,443	17,098	19,952	88,577	2,744	16%	0	1	0	
5397 Benefit Cost Allocation					-22,325	-22,325	-22,325	0%	0	0	0	
6001 In State Travel-Short Term Motor Pool Rental	649	337	702	335	207	2,231	-442	-68%	0	1	0	
6002 In State Travel-Reduced Auto Mileage Rate	119	117	1,559	3,512	442	5,749	323	271%	0	1	0	
6005 In State Travel-Meal Reimbursement		116	366	819	284	1,585	284	0%	0	0	0	
6006 In State Travel-Lodging Reimbursement		290	557	1,516	416	2,780	416	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6007 In State Travel-Transportation Costs		6				6	0	0%	0	0	0	
6052 Out of State Travel-Reduced Auto Mileage Rate	23	15				38	-23	-100%	0	1	0	
6053 Out of State Travel-Miscellaneous Travel Expense	5					5	-5	-100%	0	1	0	
6055 Out of State Travel-Meal Reimbursement	124	206			104	434	-20	-16%	0	1	0	
6056 Out of State Travel-Lodging Reimbursement	702	849			418	1,969	-285	-41%	0	1	0	
6057 Out of State Travel-Transportation Costs	2,727	324			741	3,792	-1,985	-73%	0	1	0	
6126 Wireless Communication Service	800	682	634	358	445	2,920	-355	-44%	0	1	0	
6132 Communication Services				195	278	473	278	0%	0	0	0	
6136 Postage & Mailing	25	8	3	30	1,162	1,228	1,137	4537%	0	1	0	
6137 Professional & Technical Services-Non-medical		-4,771	-11,328			-16,099	0	0%	0	0	0	
6149 Bottled Water Service	219	238	591	208		1,257	-219	-100%	0	1	0	
6166 Parking Space Rent & Bus Pass Costs			712	642	637	1,991	637	0%	0	0	0	
6171 Buildings & Grounds-Operating Supplies, Maint & Repairs	6,183	6,389	12,909	10,021	9,173	44,676	2,990	48%	0	1	0	
6181 Office Supplies	840	999	4,064	2,655	1,187	9,745	346	41%	0	1	0	
6182 Printing & Binding	85		105	87	163	439	78	92%	0	1	0	
6185 Books & Subscriptions	1,446	-360		82		1,167	-1,446	-100%	0	1	0	
6186 Photocopy Expenses		8	289	59	3	358	3	0%	0	0	0	
6187 Small Office Equipment Less Than \$5000					134	134	134	0%	0	0	0	
6188 Office Furnishings Less Than \$5000		729	3,378	5,847		9,954	0	0%	0	0	0	
6189 Other Small Equipment & Supplies Less Than \$5000		1,175	859			2,034	0	0%	0	0	0	
6228 Video Supplies & Equipment			105			105	0	0%	0	0	0	
6259 Regulatory Fees, Licenses, Registrations & Permits		63		63		126	0	0%	0	0	0	
6263 Insurance & Bonds	2,018	1,901	2,361	2,222	1,980	10,483	-38	-2%	0	0	0	
6269 Employee Training & Development	1,280	2,287	5,640	5,853	350	15,409	-930	-73%	0	1	0	
6270 Employee Recognition Awards Associated Costs-Non-Taxable	36	94	80	83		292	-36	-100%	0	1	0	
6271 Reception & Meeting Costs					80	80	80	0%	0	0	0	
6274 Membership Dues	729	331	709	575	150	2,494	-579	-79%	0	1	0	
6276 Conventions, Seminars, Workshops & Committees	4,795	2,084		1,684	844	9,407	-3,951	-82%	0	1	0	
6282 Employee Educational Assistance-Non-Taxable				1,306		1,306	0	0%	0	0	0	
6300 Dept of Technology Services Telecommunication Charges	4,479	3,324	4,378	3,590	3,149	18,919	-1,330	-30%	0	1	0	
6467 Data Processing Hardware Less Than \$5000-Desktop Computer		787				787	0	0%	0	0	0	
6468 Data Processing Software Less Than \$5000-Network		1,484				1,484	0	0%	0	0	0	
6469 Data Processing Hardware Less Than \$5000-Laptop/Notebook				1,308	5,341	6,649	5,341	0%	0	0	0	
6471 Data Processing Hardware Less Than \$5000-Peripherals		292		294	859	1,444	859	0%	0	0	0	
6473 Data Processing Software Less Than \$5000-Other	6,509			3,961		10,470	-6,509	-100%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6500 Dept of Technology Services-Data Processing Charges	2,791	6,866	3,848	3,566	6,765	23,837	3,974	142%	0	1	0	
6593 Data Processing-Consultants Services		509	783			1,292	0	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors	482			660	108	1,250	-374	-78%	0	1	0	
1703 DOH VFC AUDIT							0	0%	0	0	0	
5101 Regular Salaries & Wages	5,960	32,259	25,617			63,836	-5,960	-100%	0	1	0	
5110 Leave Paid	1,279	2,509				3,788	-1,279	-100%	0	1	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)			924			924	0	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)	0	282	475			757	0	-100%	0	1	0	
5147 Personnel Services Cost Allocation			3,449			3,449	0	0%	0	0	0	
5160 State Retirement	1,643	7,923	5,361			14,927	-1,643	-100%	0	1	0	
5170 FICA/Medicare	518	2,524	1,947			4,989	-518	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	1,386	5,860	4,272			11,518	-1,386	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	70	393	251			713	-70	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)	0	135	228			363	0	0%	0	0	0	
5300 State Leave Pool	399	1,884	1,236			3,519	-399	-100%	0	1	0	
6002 In State Travel-Reduced Auto Mileage Rate	80	325	156			560	-80	-100%	0	1	0	
6003 In State Travel-Miscellaneous Travel Expense	0	3				3	0	0%	0	0	0	
6005 In State Travel-Meal Reimbursement	0	81				81	0	0%	0	0	0	
6006 In State Travel-Lodging Reimbursement	0	58				58	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical	-11,334	-55,525	-43,917			-110,775	11,334	-100%	1	1	1	Activities in this unit were moved to 1701
6188 Office Furnishings Less Than \$5000		787				787	0	0%	0	0	0	
6274 Membership Dues				0		0	0	0%	0	0	0	
6276 Conventions, Seminars, Workshops & Committees				0		0	0	0%	0	0	0	
6582 Data Processing-Supplies		503				503	0	0%	0	0	0	
1704 DOH BILLABLE AUDITS							0	0%	0	0	0	
5101 Regular Salaries & Wages	0					0	0	0%	0	0	0	
5110 Leave Paid	0					0	0	0%	0	0	0	
5160 State Retirement	0					0	0	0%	0	0	0	
5170 FICA/Medicare	0					0	0	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	0					0	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance	0					0	0	-100%	0	1	0	
5300 State Leave Pool	0					0	0	-100%	0	1	0	
6269 Employee Training & Development	0					0	0	0%	0	0	0	
1706 DOH FHP AUDIT							0	0%	0	0	0	
5101 Regular Salaries & Wages	18,706	10,886	0			29,591	-18,706	-100%	0	1	0	
5110 Leave Paid	501	696				1,198	-501	-100%	0	1	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)		45				45	0	0%	0	0	0	
5147 Personnel Services Cost Allocation			0			0	0	0%	0	0	0	
5160 State Retirement	4,344	2,751	0			7,096	-4,344	-100%	0	1	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
5170 FICA/Medicare	1,424	868	0			2,292	-1,424	-100%	0	1	0	
5180 Health, Dental, Life & Long-Term Disability Insurance	2,975	1,347	0			4,322	-2,975	-100%	0	1	0	
5190 Unemployment & Workers Compensation Insurance	183	132	0			315	-183	-100%	0	1	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)		22				22	0	0%	0	0	0	
5300 State Leave Pool	1,055	621	0			1,676	-1,055	-100%	0	1	0	
6001 In State Travel-Short Term Motor Pool Rental		194	0			194	0	0%	0	0	0	
6002 In State Travel-Reduced Auto Mileage Rate	680	278				958	-680	-100%	0	1	0	
6003 In State Travel-Miscellaneous Travel Expense	3					3	-3	-100%	0	1	0	
6005 In State Travel-Meal Reimbursement	52					52	-52	-100%	0	1	0	
6006 In State Travel-Lodging Reimbursement	71					71	-71	-100%	0	1	0	
6137 Professional & Technical Services-Non-medical	-30,019	-17,840				-47,859	30,019	-100%	1	1	1	Activities in this unit were moved to 1701
6263 Insurance & Bonds	25					25	-25	-100%	0	1	0	
1708 DOH OTHER AUDIT 1							0	0%	0	0	0	
5101 Regular Salaries & Wages		17,643	0			17,643	0	0%	0	0	0	
5147 Personnel Services Cost Allocation			0			0	0	0%	0	0	0	
5160 State Retirement		4,023	0			4,023	0	0%	0	0	0	
5170 FICA/Medicare		1,276	0			1,276	0	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance		3,241	0			3,241	0	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance		199	0			199	0	0%	0	0	0	
5300 State Leave Pool		971	0			971	0	0%	0	0	0	
6002 In State Travel-Reduced Auto Mileage Rate		38				38	0	0%	0	0	0	
6137 Professional & Technical Services-Non-medical		-27,389				-27,389	0	0%	0	0	0	
LAH			61,637	34,110	44,309	140,055	44,309	0%	1	0	0	
1801 DOH ADOPTION RECORDS REGISTRY							0	0%	0	0	0	
5101 Regular Salaries & Wages			1,237	138	2,867	4,241	2,867	0%	0	0	0	
5130 Overtime Paid (FLSA Exempt & Non-Exempt)			446			446	0	0%	0	0	0	
5140 Compensatory/Excess Time Earned (FLSA Exempt & Non-Exempt)			35			35	0	0%	0	0	0	
5147 Personnel Services Cost Allocation			22	37	220	279	220	0%	0	0	0	
5160 State Retirement			369	34	729	1,131	729	0%	0	0	0	
5170 FICA/Medicare			126	10	210	347	210	0%	0	0	0	
5180 Health, Dental, Life & Long-Term Disability Insurance			245	21	1,005	1,271	1,005	0%	0	0	0	
5190 Unemployment & Workers Compensation Insurance			15	1	23	39	23	0%	0	0	0	
5199 Compensatory/Excess Time Earned Benefits (FLSA Exempt)			17			17	0	0%	0	0	0	
5300 State Leave Pool			86	8	165	260	165	0%	0	0	0	
5397 Benefit Cost Allocation					2,749	2,749	2,749	0%	0	0	0	
6137 Professional & Technical Services-Non-medical					27,500	27,500	27,500	0%	1	0	0	
6181 Office Supplies					27	27	27	0%	0	0	0	
6263 Insurance & Bonds				12	1	13	1	0%	0	0	0	

Row Labels	2014	2015	2016	2017	2018	Grand Total	FY 14 to FY 18 growth	% Growth	\$ 10,000	15%	Both ?	Agency Explanation of Trend
6467 Data Processing Hardware Less Than \$5000-Desktop Computer				1,191		1,191	0	0%	0	0	0	
6500 Dept of Technology Services-Data Processing Charges			59,039	32,658	8,704	100,401	8,704	0%	0	0	0	
6595 Data Processing-Software Maintenance by Vendors					108	108	108	0%	0	0	0	
Grand Total	16,143,480	16,203,992	16,595,522	17,222,076	17,363,214	83,528,285	1,219,734	8%	1	0	0	

1,219,734
7.6%

Russell Frandsen

From: Kim Beck <kimbeck@utah.gov>
Sent: Friday, May 17, 2019 4:34 PM
To: Russell Frandsen
Cc: Marc E. Babitz; Checketts, Nathan; Joseph Miner; Shari Watkins; Sheila Walsh-mcdonald
Subject: Re: *please complete by 5/17* accountable base budget review - revenue questions
Attachments: Revenue Questions.xlsx

Russell,

Another file for you to answer the questions below.

Note that on this one, CHDI made some changes to their coding starting in FY19. So you'll see that some categories of revenue end in DC's in FY19 and start in transfers in FY20. If you have further questions about these changes or other such trends, let us know.

Kim Beck, CPA, CFE
Budget Manager
Office of Fiscal Operations
Utah Department of Health
385-232-5526

On Mon, May 6, 2019 at 2:59 PM Russell Frandsen <rfrandsen@le.utah.gov> wrote:

Hi Kim,

To implement H.J.R. 18, *Joint Rules Resolution on Base Budgeting Provisions*, (see <https://le.utah.gov/~2019/bills/static/HJR018.html>), below are additional questions related to the historical revenues from FY 2014 to FY 2018 for your Executive Director's Operations line item. Attached is what you provided previously. Please provide your answers by Friday, May 17th. Thanks for your help.

1. dedicated credits
 - a. please provide the historical increase by each category by each year from FY 2014 to FY 2018 that you mention below
 - i. Prior answer: "Increase in Vital Records receipts, BRFSS state-added questions (FY19 forward these will be coded to transfers), APCD fees implemented, Communicable Disease contract with DCP started after FY14 (also will be transfers FY19 forward)."
 - b. What is the Communicable Disease contract for and who is the contract with?
2. transfers

a. please provide the historical increase by each category by each year from FY 2014 to FY 2018 that you mention below

i. Prior answer: “Change in how revenues from other divisions within the Department and from other Department within the state are coded (DC to TR), Medicaid started being recorded as transfers during FY18. FY19 and 20 increases mostly related to HITECH funding, Increase in state indirect in order to ensure state-funded programs are paying for their share of department level costs”

ii. Break out the historical revenues for each year from FY 2014 to FY 2018 from other state entities (outside and inside Health) by who and the purpose for the transfer. The focus is on which transfers are still happening as of FY 2018.

Russell Frandsen

Product Manager

Office of the Legislative Fiscal Analyst

State of Utah

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Responses to Russell's Questions Related to Historical Revenues

1. Dedicated Credits

a. Please provide the historical increase by each category by each year from FY2014 to FY2018

	FY2014	FY2015	FY2016	FY2017	FY2018	Difference FY18-FY14
Increase in Vital Records receipts						
Fee Revenues	\$1,244,484	\$1,201,024	\$1,215,135	\$1,607,069	\$1,507,914	\$ 263,430
Contract Revenues	\$ 84,402	\$ 123,879	\$ 109,504	\$ 224,379	\$ 209,535	\$ 125,133
BRFSS state-added questions	\$ 141,992	\$ 131,240	\$ 202,500	\$ 226,673	\$ 240,982	\$ 98,990
APCD Fees	\$ -	\$ -	\$ 57,558	\$ 36,000	\$ 38,276	\$ 38,276
Controlled Substance Database contract	\$ -	\$ -	\$ 169,745	\$ 357,618	\$ 497,296	\$ 497,296

b. What is the Communicable Disease contract for and who is the contract with?

This is a contract with the Division of Disease Control and Prevention/Bureau of Health Promotion to provide capacity to house the controlled substance data in a secure environment, link the controlled substance data to other data systems, and assist with developing public health reports.

2. Transfers

a. Please provide the historical increase by each category by each year from FY2014 to FY2018

i. Prior answer:

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019 Auth	FY2020 Req	Transfer Type
Transfer of Medicaid funds for MPI APD, HITECH APD, HCS Medicaid Contract, APCD Match, Controlled Substance Integration project, and BRFSS Medicaid Contract.	\$ -	\$628,367	\$798,838	\$850,907	\$736,953	\$1,508,100	\$1,282,800	4696 Transfer Title XIX Administration
State agency contracts for access to Vital Records databases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,500	\$ 99,500	4737 Transfer from Other
Office of Health Care Statistics EMS contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	4738 Transfer Within An Agency
Consultation contract with Center for Clinical Translational Science at the UoU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,300	\$ 29,300	4741 Transfer Federal Revenue from Another
BRFSS State Questions, misc. departmental information projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,900	\$ 691,900	4742 Transfer Federal Revenue
Total	\$ -	\$628,367	\$798,838	\$850,907	\$736,953	\$2,368,800	\$2,118,500	

ii. Break out the historical revenues for each year from FY 2014 to FY 2018 from other state entities (outside and inside Health) by who and the purpose for the transfer. The focus is on which transfers are still happening as of FY 2018.

Contract	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019 Auth	FY2020 Req	Funding Agency
Master Person Index APD		\$149,518	\$341,924	\$421,291	\$401,179	\$300,900	\$300,900	UDOH - Medicaid
HITECH APD						\$901,400	\$676,100	UDOH - Medicaid
HCS Medicaid CAHPS/HEDIS Contract		\$158,938	\$212,231	\$186,251	\$124,639	\$133,400	\$133,400	UDOH - Medicaid
All-Payer Claims Database Medicaid Match		\$184,842	\$185,000	\$185,000	\$160,953	\$122,200	\$122,200	UDOH - Medicaid
State External Quality Review Agent Contract		\$100,000						UDOH - Medicaid
BRFSS Medicaid Questions		\$ 35,069	\$ 59,683	\$ 58,364	\$ 50,183	\$ 50,200	\$ 50,200	UDOH - Medicaid
Environmental Public Health Tracking Contract						\$ 88,100	\$ 88,100	UDOH - Division of Disease Control and Prevention
Controlled Substance Database Contract						\$296,300	\$296,300	UDOH - Division of Disease Control and Prevention
DWS eVerifs Contract						\$ 79,900	\$ 79,900	Department of Workforce Services
DHS eFind Contract						\$ 6,000	\$ 6,000	Department of Human Services
ORS Birth Master Database Contract						\$ 3,000	\$ 3,000	DHS - Office of Recovery Services
On-line Access to Vital Records						\$ 10,600	\$ 10,600	Department of Human Services
EMS Support Contract						\$ 15,000	\$ 15,000	UDOH - Division of Disease Control and Prevention
Center for Clinical and Translational Science Contract						\$ 29,300	\$ 29,300	University of Utah
BRFSS State-Added Questions						\$257,500	\$257,500	UDOH - Division of Disease Control and Prevention, DHS - Division of Substance Abuse and Mental Health, University of Utah
IBIS/BRFSS Preventive Block Grant Funds						\$ 75,000	\$ 50,000	UDOH - Division of Disease Control and Prevention

Contract	Purpose of Funding
Master Person Index APD	To develop and implement a Master Person Index (MPI) to uniquely identify individuals in Medicaid and other public health databases in the Utah Department of Health
HITECH APD	To improve interoperability between healthcare systems and the controlled substance database
HCS Medicaid CAHPS/HEDIS Contract	To provide surveys of Medicaid, CHIP and PCN recipients and to provide the analysis of HEDIS data received from Medicaid and CHIP managed care entities
All-Payer Claims Database Medicaid Match	To fund the All-Payer Claims database project
State External Quality Review Agent Contract	To comply with Federal regulations for annual review of service quality performed by a body external to Medicaid
BRFSS Medicaid Questions	To provide funding for Medicaid and health insurance-related questions asked on the BRFSS survey
Environmental Public Health Tracking Contract	To provide maintenance and enhancement of the Utah Environmental Public Health Tracking Network's public and secure web portals.
Controlled Substance Database Contract	To provide capacity and house the controlled substance data in a secure environment, link the controlled substance data to other data systems, and assist with developing public health reports
DWS eVerifs Contract	To provide the Department of Workforce Services with access to the Vital Records Birth Database through
DHS eFind Contract	To provide the Department of Human Services with access to the Vital Records Birth Database through eFind
ORS Birth Master Database Contract	To provide the Office of Recovery Services with access to the Vital Records Birth Master database
On-line Access to Vital Records	To provide access to Birth and Death Lookup to individuals in DHS regional offices
EMS Support Contract	To provide data services, database management and development related to annual public use emergency department data
Center for Clinical and Translational Science Contract	To provide coordination, supervision, training, consultation and support with University of Utah Center for Clinical and Translational Science initiatives and projects.
BRFSS State-Added Questions	To provide funding for state-added questions on the Behavioral Risk Factor Surveillance System Survey
IBIS/BRFSS Preventive Block Grant Funds	To provide funding for IBIS development and BRFSS data collection

Responses to Russell's Questions Related to Historical Revenues

1. Dedicated Credits

a. Please provide the historical increase by each category by each year from FY2014 to FY2018

See prior pages

b. What is the Communicable Disease contract for and who is the contract with?

See prior pages

2. Transfers

a. Please provide the historical increase by each category by each year from FY2014 to FY2018

i. Prior answer:

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019 Auth	FY2020 Req	Transfer Type
(LAA) Admin cost reimbursement	\$4,000	\$3,500	\$750	\$900	\$1,000	\$0	\$0	4738 Transfer within an Agency
(LAA) Transfer of Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$164,600	\$265,000	4738 Transfer within an Agency
(LAF) Transfer of Indirect Costs	\$0	\$370,118	\$38,408	\$665,300	\$936,470	\$297,900	\$502,300	4738 Transfer within an Agency
(LAF) Transfer of Indirect Costs	\$457,733	\$105,946	\$472,776	\$11,200	\$723	\$0	\$0	4739 Transfer Of Indirect Costs
(LAF) DOH share of indirect from shared Refugee grant with DWS.	\$23,094	\$43,812	\$51,265	\$57,300	\$43,922	\$0	\$0	4741 Transfer Fed Rev from Another Agency
Total	\$484,827	\$523,376	\$563,199	\$734,700	\$982,115	\$462,500	\$767,300	

ii. Break out the historical revenues for each year from FY 2014 to FY 2018 from other state entities (outside and inside Health) by who and the purpose for the transfer. The focus is on which transfers are still happening as of FY 2018.

Transfer	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019 Auth	FY2020 Req	Funding Agency
Admin cost reimbursement	\$4,000	\$3,500	\$750	\$900	\$1,000	\$0	\$0	PEHP
Transfer of Indirect Costs	\$457,733	\$476,064	\$472,776	\$661,200	\$916,470	\$462,500	\$767,300	UDOH State-funded programs
Transfer of Indirect Costs	\$0	\$0	\$6,470	\$4,062	\$0	\$0	\$0	Gaining Ground Grant indirect
Transfer of Indirect Costs	\$0	\$0	\$31,938	\$11,192	\$20,723	\$0	\$0	Federal Grant Indirect from UDOH Divisions
DOH share of indirect from shared Refugee grant with DWS.	\$23,094	\$43,812	\$51,265	\$57,300	\$43,922	\$0	\$0	Department of Workforce Services
Total	\$484,827	\$523,376	\$563,199	\$734,654	\$982,115	\$462,500	\$767,300	

Transfer	Purpose of Funding
Admin cost reimbursement	Wellness refund for use with Wellness Council.
Transfer of Indirect Costs	State indirect charges to cover costs related to departmental support. Budgeted amounts in FY19 and FY20 will differ from the amounts realized based on a number of factors that will play out during the FY.
Transfer of Indirect Costs	Non-federal grant indirect charges to cover costs related to departmental support.
Transfer of Indirect Costs	Federal grant indirect charges to cover costs related to departmental support. (usually coded to 3256 rather than a transfer code).
DOH share of indirect from shared Refugee grant with DWS.	Federal indirect charges from grant(s) managed by DWS to cover costs related to departmental support.
Total	