

- GRF appropriations increase by 6.9% over FY 2000-2001 biennium
- \$500,000 per FY in Title XX funds transferred from JFS for abstinence-only education

Department of Health

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ROLE

The mission of the Department of Health (DOH) is to protect and improve the health of all Ohioans by preventing disease, promoting good health, and assuring access to quality health care. In addition to providing preventive medical services, public health education, and health care services, the department also performs various regulatory duties. The department also plays an important role in the public health activities throughout the state by providing state funding to the 144 local health districts located throughout Ohio.

Agency In Brief					
Number of Employees	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2002	2003	2002	2003	
1,420	\$490.7 million	\$508.4 million	\$89.3 million	\$89.1 million	Am. Sub. H.B. 94 Am. Sub. H.B. 299

OVERVIEW

Appropriations for the Department of Health total \$999,129,425 over the FY 2002-2003 biennium. This represents an 18.1 percent increase over actual spending in the FY 2000-2001 biennium (\$845,991,982). For GRF appropriations only, the increase in the current biennium, when compared to the FY 2000-2001 biennium, is only 6.9 percent. In terms of actual dollars, biennial GRF appropriations for FY 2002-2003 are \$178,448,894 versus actual GRF expenditures of \$166,955,446 in the FY 2000-2003 biennium. In FY 2002, total appropriations for the department increase by 13.9 percent over actual FY 2001 expenditures. In FY 2003, total appropriations increase by 3.6 percent over FY 2002 appropriations.

TYPES OF APPROPRIATION

Federal dollars represent 66.9 percent of total biennial appropriations. Included among these sources of federal funding are the Maternal and Child Health Block Grant, the Preventive Health Block Grant, and funding for the Women, Infants, and Children (WIC) program.

In the FY 2002-2003 biennium, 17.9 percent of the total appropriations are from the state's General Revenue Fund (GRF). The GRF dollars serve as the funding source for a variety of programs within the department, including activities like the Help Me Grow program, immunizations, and subsidies to local health districts.

The other two main sources of appropriation, just over 15 percent of the total DOH budget, are General Services Funds (GSF) and state Special Revenue Funds (SSR). The SSR appropriations are funded by revenue raised for a specific purpose. One example is the Second Chance Trust program (line item 440-620 (Fund 5D6)), which is funded through donations made by individuals when renewing their driver's license.

NOTABLE FUNDING CHANGES AND NEW LINE ITEMS

Among the numerous appropriation items that constitute the DOH budget, a few merit note due to a sizable percentage change from one fiscal year to the next. The following GRF line items had FY 2001 appropriations but were zeroed out in Am. Sub. H.B. 94:

- 440-402, Osteoporosis Awareness;
- 440-424, Kid's Card;
- 440-430, Adult Care Facilities;
- 440-439, Nursing Home Survey and Certification;
- 440-445, Nurse Aide Program;
- 440-457, Services to State Employees;
- 440-506, Tuberculosis; and
- 440-509, Health Services Agencies.

State Special Revenue line item 440-624, Health Services (Fund 5E1), was also defunded in Am. Sub. H.B. 94.

In the majority of cases, the line items listed above were consolidated into other existing line items. For example, line items 440-430, 440-439, and 440-445 were all folded into line item 440-453, Health Care Facility Protection and Safety. Additionally, funding for the Kid's Card program was moved to line item 440-459, Help Me Grow. Although 440-506 was not funded in the budget, a \$60,000 per year earmark for TB services required under section 339.77 of the Revised Code was contained in new GRF appropriation item 440-446, Infectious Disease Prevention.

Other line items with noticeable changes from FY 2001 spending levels include:

- 440-407, Animal Borne Disease and Prevention;
- 440-501, Local Health Districts;
- 440-510, Arthritis Care;
- 440-634, Nurse Aide Training (Fund 698);
- 440-616, Quality, Monitoring, and Inspection (Fund 5B5);
- 440-620, Second Chance Trust (Fund 5D6); and
- 440-627, Medically Handicapped Children Audit (Fund 477).

The following four line items were created in Am. Sub. H.B. 94:

- GRF 440-419, Sexual Assault Prevention and Intervention;
- GRF 440-446, Infectious Disease Prevention;
- GRF 440-454, Local Environmental Health; and
- 3W5 440-611, Title XX Transfer.

Many of these items will be discussed in greater detail in the Budget Issues section of this document, or in the companion LSC publications, the Final Comparison Document and the Catalog of Budget Line Items (COBLI).

BUDGET ISSUES

HELP ME GROW PROGRAM

Am. Sub. H.B. 94 integrates three children's programs covering ages birth to three into the Help Me Grow program. In addition, funding for the Kid's Card program, previously funded through line item 440-424, is located in the Help Me Grow line item (440-459) in Am. Sub. H.B. 94. GRF appropriations for Help Me Grow total \$12,312,500 in each fiscal year of the biennium. When compared to actual FY 2001 spending, this represents a 1.8 percent decrease in FY 2002. The funding levels contained in the budget should allow for continued services in the Help Me Grow programs, but not an expansion of the services. In addition to the GRF funding, uncodified language attached to 440-459 states that the Department of Health may use the appropriations contained in 440-459 in conjunction with TANF funds from the Department of Job and Family Services and Even Start moneys from the Department of Education.

Governor's Veto of section 3701.61 of the Revised Code

The budget bill, in ORC 3701.61, codified the Help Me Grow program. As part of this action, counties would have been prohibited from providing home-visiting services by nurses to newborn parents under the Welcome Home program unless requested in writing by the parent of an infant or toddler. Under existing practices, the home-visit is voluntary. According to the Governor's veto message, "Further restrictions will have the effect of denying services to those who may have the greatest need. Therefore, this veto is in the public interest."

Although the Governor vetoed section 3701.61 of the Revised Code, the earmarking language for line item 440-459 states that the Department of Health shall "distribute subsidies to counties to implement section 3701.61 of the Revised Code." As a result of the Governor's actions, that section of the Revised Code does not exist. In the earmarking language to line item 440-459 contained in Am. Sub. H.B. 283 of the 123rd G.A., the programs constituting the Help Me Grow program are spelled out. LSC assumes that the Department of Health will fund the same types of activities with the appropriations contained in the budget in 440-459.

Kid's Card

The Kid's Card is a discount card issued free of charge to parents and guardians of children under the age of six. The department is charged with the task of printing and distributing the cards, as well as recruiting retailers to participate in the program. According to the department, public libraries across the state have agreed to enroll kids in the program. As of May 2001, there were over 500 businesses located across the state participating in the program.

FAMILY PLANNING

GRF Funding

As in previous years, the budget for the FY 2002-2003 biennium includes a \$1.7 million per year earmark in GRF line item 440-416, Child and Family Health Services, for family planning services. According to the earmark, none of the funds received through these family planning grants can be used to provide

abortion services. Additionally, none of the funds can be used for counseling for or referrals for abortion, except in the case of a medical emergency. Language also is included to restrict the grants to entities that the Department of Health determine will provide family planning services with state moneys that are physically and financially separate from abortion-providing and abortion-promoting activities, and that do not include counseling for or referrals for abortion, other than in the case of a medical emergency. According to the department, 28 agencies receive grants with these funds with awards ranging from \$4,950 to \$440,265.

TANF Funding

In addition to \$1.7 million per fiscal year in GRF funding (440-416, Child and Family Health Services) for family planning services, Am. Sub. H.B. 94 includes \$250,000 in each fiscal year to provide family planning services for children or their families whose income is at or below 200 percent of the official poverty guideline.

Funding for family planning services for these individuals is located in non-GRF line item 400-624, TANF Family Planning (Fund 5C1). The source of revenue for this line item is an ISTV transfer from Department of Job and Family Services line item 600-410, TANF State, to State Special Revenue Fund 5C1 in the Department of Health. The budget act defines "poverty guideline" as the "official poverty guideline as revised annually by the United States Secretary of Health and Human Services in accordance with section 673 of the Community Services Block Grant Act, 95 Stat. 511 (1981), 42 U.S.C.A. 9902, as amended."

HIV/AIDS AND OTHER SEXUALLY TRANSMITTED DISEASES

AIDS Drug Assistance Program (ADAP)

During recent years, the advances in drug technology have caused individuals with HIV or AIDS to live longer lives. New medications tend to be expensive and need to be used in combinations, commonly known as drug cocktails, to be most effective. Under Title II of the federal Ryan White CARE Act, states are provided with moneys to fund a variety of programs including the AIDS Drug Assistance Program (ADAP). All 50 states, plus the District of Columbia, Puerto Rico, Guam, and the Virgin Islands, have a federally funded ADAP. The majority of states, Ohio included, also provide additional state dollars for this program.

In October 2000, the Ryan White CARE Act was reauthorized through September 2005. Amendments to the law included the creation of an ADAP supplemental grant program, which will set aside three percent of each year's entire federal ADAP earmark for states with ADAPs in severe need. According to the National ADAP Monitoring Project Annual Report (March 2001), severe need is indicated by such measures as capped program enrollment, treatment access restrictions, and income eligibility thresholds.

For Ryan White FY 2000 (April 1, 1999 to March 31, 2000), the estimated ADAP budget in Ohio was \$13.3 million. Of that amount, 38.4 percent, or \$5.1 million was contributed by the state. The remaining \$8.2 million was federal funds. By comparison, in Ryan White FY 1999, the state provided \$5.2 million. In June 2000, the ADAP serviced 1,260 individuals, compared to 1,085 people in June 1999, a 16 percent increase. In order to contain costs, as of September 2000 the state had reduced the ADAP formulary.

Am. Sub. H.B. 94 includes an earmark of \$6.7 million in FY 2002 and \$7.1 million in FY 2003 in GRF line item 440-444, AIDS Prevention and Treatment, to assist persons with HIV/AIDS in acquiring HIV-related medications.

Other STDs

An earmark to GRF line item 440-446, Infectious Disease Prevention, provides \$200,000 in each fiscal year to be used by the department to purchase drugs for sexually transmitted diseases.

ABSTINENCE-ONLY EDUCATION

Federal Funding

Earmarking language is included for line item 440-601, Maternal Child Health Block Grant (Fund 320) for the purposes of abstinence-only education. Of the total appropriation in this line item of \$32.7 million in FY 2002 and \$34.3 million in FY 2003, \$2,091,299 is to be used for abstinence-only education. The Department of Health must develop guidelines pursuant to Title V of the "Social Security Act," 42 U.S.C.A. 510. The funded programs are to include, but not be limited to, advertising campaigns and direct training in schools and other locations.

Non-Federal Funding

In addition to the funding from the Maternal Child Health Block Grant, Am. Sub. H.B. 94 contains an additional \$500,000 per fiscal year for abstinence-only education. This money is appropriated in line item 440-611, Title XX Transfer (Fund 3W5). The source of funds for this line item is Title XX dollars transferred from the Department of Job and Family Services to the Department of Health. Although federal funding is available for abstinence-only education, organizations receiving funding are required to provide a local match for the federal funds. The dollars contained in line item 440-611 are intended to serve as "local match" for the federal abstinence dollars. According to the department, the number and size of individual grants shouldn't change as a result of the Title XX funding. Instead, local entities will not be required to use their own funds to provide the match. The department plans to fund 28 abstinence education programs, with the size of awards ranging from \$26,918 to \$150,000.

IMMUNIZATIONS

The budget includes a GRF appropriation in line item 440-418, Immunizations, totaling \$9.3 million in FY 2002 and \$9.5 million in FY 2003. Of this total, \$150,000 is earmarked in each fiscal year for two specific purposes.

Hepatitis B

First, \$125,000 per fiscal year must be used to provide vaccinations for Hepatitis B to all qualified underinsured students in the seventh grade who have not been previously immunized. For adolescents aged 11 through 19, the cohort covered by the earmark, the Hepatitis B vaccine consists of a series of three doses given at one and six months after the initial inoculation. According to the U.S. Centers for Disease Control and Prevention vaccine price list (http://www.cdc.gov/nip/vfc/cdc_vaccine_price_list.htm), a single dose of Hepatitis B vaccine costs \$9 with the government discount,

or \$27 for the full three-injection series. As a result of the earmark, approximately 4,630 seventh graders could receive the three-shot series in each fiscal year.

Pneumococcal Disease

Second, up to \$25,000 per fiscal year is to be used to provide vaccinations for pneumococcal disease for children between the ages of two and five. Infections falling under the umbrella of pneumococcal disease include ear infections, pneumonia, and meningitis. The vaccination for pneumococcal disease is marketed as Prevnar. According to the U.S. Centers for Disease Control and Prevention vaccine price list, a single dose of Prevnar costs \$45.99 with the government discount. The recommended vaccine schedule for infants includes four doses given at the following ages: 2 months, 4 months, 6 months, and 12-15 months.

The earmark, however, only covers children between the ages of two and five. According to the official website for Prevnar (http://www.prevnar.com/parent_dosing.htm) for children aged 24 months through 9 years, only one dose is given. As a result of the earmark, up to approximately 544 children in each fiscal year could receive the vaccination.

ANIMAL BORNE DISEASES

With the continued problem of rabies in the state and the added concern of new problems like West Nile Virus, animal borne disease prevention is an important activity performed by the department. The main source of funding for these activities is located in GRF appropriation item 440-407, Animal Borne Disease and Prevention. The appropriation amount for this line item in the FY 2002-2003 biennium is \$2.6 million in each fiscal year. In FY 2002, the appropriation represents a misleading increase of 1,050.8 percent over actual FY 2001 spending. The large increase in this line item is a result of funding rabies prevention activities in this line item in the current biennium.

Rabies

In the previous biennium, rabies activities were funded in non-GRF line item 440-624, Health Services (Fund 5E1). Actual FY 2001 spending in that line item was \$2.0 million. If the 440-624 spending is removed from FY 2002 appropriations in 440-407, the increase becomes a sizable 166.4 percent. This is still much less, however, than the 1,000+ percent increase. The source of funding for item 440-624 was a transfer from Job and Family Services Fund 5C9 to DOH Fund 5E1. The funds in 5C9 are achieved from Ohio's Institutions for Mental Diseases Disproportionate Share program (IMD DSH). This program covers the federal requirement of providing additional payments to hospitals that provide a disproportionate share of uncompensated services to persons who are medically indigent. For FYs 2002 and 2003, no DSH funds are available to be transferred to Fund 5E1. Therefore, rabies prevention activities are funded with GRF funds in the current biennium.

According to the department, in 2000 there were 52 rabies-positive bats identified in the state in 27 counties. For the first time since 1995, however, there were no raccoon-strain rabies cases.

Encephalitis and West Nile Virus

In addition to the over \$2 million for rabies activities, appropriations in 440-407 will allow the department to continue dealing with issues ranging from fly infestations around the Buckeye Egg Farm and encephalitis. Additionally, the department plans to hire an entomologist to deal with the West Nile virus problem. On August 1, 2001, the state had its first confirmed case of West Nile virus carried by a blue jay in Lake County. According to the U.S. Geological Survey National Wildlife Health Center, Lake County was the farthest west the virus had been identified in the United States. In addition to Department of Health activities, an earmark to Department of Agriculture GRF appropriation item 700-401, Animal Disease Control, allows those funds to be used for detection, prevention, and education of the public about West Nile virus, in addition to mad cow and foot and mouth diseases.

DISCONTINUED LINE ITEMS

Services to State Employees

In previous years, administrative expenses for the Employee Health program were funded in GRF line item 440-457, Services to State Employees. Actual FY 2001 expenditures in this line item were \$126,375. During calendar year 2000, this program had almost 140,000 visits from state of Ohio employees. Am. Sub. H.B. 94 eliminated the GRF funding for this program. Administrative costs will now be paid for from Fund 142 (GSF line item 440-618, General Operations) and Fund 211 and the costs will be spread among building management in all the buildings operating employee health programs.

Osteoporosis Awareness

GRF line item 440-402, Osteoporosis Awareness, had been used by the department's Office of Women's Health Initiatives to implement an osteoporosis awareness program. Actual spending from this line item in the previous biennium was \$57,067 in FY 2000 and \$29,556 in FY 2001. There is no GRF funding for this program in Am. Sub. H.B. 94.

BIRTH DEFECTS INFORMATION SYSTEM FUNDING VETO


Sub. H.B. 534 of the 123rd G.A. established the framework for a birth defects information system in Ohio. Under the language contained in that bill, the department is only required to implement the system if funds for that purpose are available. Am. Sub. H.B. 94 would have earmarked GRF appropriation item 440-507, Cystic Fibrosis, \$50,000 in each fiscal year to begin implementation of the birth defects information system.

The Governor vetoed this provision, stating in his veto message that "the amount of money earmarked for this program is inadequate to sufficiently administer such a system. Additionally, removed \$50,000 per year from this line would take away money for medical care needed by Ohioans with cystic fibrosis. Therefore, this veto is in the public interest." The veto does not affect the amount of appropriations contained in 440-507.

HEALTH CARE WORKFORCE SHORTAGE TASK FORCE

The budget establishes the Health Care Workforce Shortage Task Force, which will be chaired by the Director of Health. This group will study the shortage of health care professionals and health care workers in the health care workforce and propose a state plan to address the problem. The bill outlines five activities to be performed by the task force and requires the panel to submit a report of its findings to the majority and minority leaders in both chambers of the General Assembly no later than July 1, 2002.

CONSOLIDATION OF GRF APPROPRIATION ITEM 440-453

In Am. Sub. H.B. 94, appropriation authority in GRF line item 440-453, Health Care Facility Protection and Safety, increases by 51.1 percent in FY 2002 over FY 2001 actual spending. The main cause of this increase is due to the fact that three other line items were eliminated and funding for those programs shifted into 440-453. Additionally, the portion of line item 440-453 that had historically been used for local environmental health activities was moved to new GRF line item 440-454, Local Environmental Health. The following table compares FY 2001 spending to FY 2002 appropriations for the five line items in question. 

Line Item	FY 2001	FY 2002	% Change
440-430	\$1,830,042	N/A	N/A
440-439	\$2,780,465	N/A	N/A
440-445	\$586,913	N/A	N/A
SUBTOTAL	\$5,197,420	N/A	N/A
440-453	\$8,126,541	\$12,279,643	51.1 % increase
440-454	N/A	\$1,224,690	N/A
TOTAL	\$13,323,961	\$13,504,333	1.35% increase

FY 2002 - 2003 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 1999:	FY 2000:	FY 2001:	FY 2002 Appropriations:	% Change 2001 to 2002:	FY 2003 Appropriations:	% Change 2002 to 2003:
Report For: Main Operating Appropriations Bill			Version: Enacted						
DOH Health, Department of									
GRF	440-402	Osteoporosis Awareness	\$ 102,055	\$ 57,067	\$29,556	\$ 0	-100.00%	\$ 0	N/A
GRF	440-406	Hemophilia Services	\$ 1,181,105	\$ 1,394,400	\$1,259,853	\$ 1,212,035	-3.80%	\$ 1,212,035	0.00%
GRF	440-407	Animal Borne Disease and Prevention	\$ 231,781	\$ 228,144	\$226,288	\$ 2,604,216	1,050.84%	\$ 2,559,323	-1.72%
GRF	440-408	Board of Examiners of Nursing Home	\$ 0	\$ 0		\$ 0	N/A	\$ 0	N/A
GRF	440-412	Cancer Incidence Surveillance System	\$ 278,510	\$ 683,803	\$1,017,937	\$ 885,493	-13.01%	\$ 1,087,612	22.83%
GRF	440-413	Ohio Health Care Policy & Data	\$ 1,181,661	\$ 3,137,713	\$3,130,104	\$ 3,011,105	-3.80%	\$ 3,109,842	3.28%
GRF	440-416	Child & Family Health Services	\$ 8,997,369	\$ 10,924,203	\$11,644,719	\$ 11,265,522	-3.26%	\$ 10,725,849	-4.79%
GRF	440-418	Immunizations	\$ 6,492,109	\$ 4,543,508	\$9,252,693	\$ 9,262,417	0.11%	\$ 9,472,266	2.27%
GRF	440-419	Sexual Assault Prevention and Interv	\$ 0	---		\$ 49,250	N/A	\$ 49,250	0.00%
GRF	440-424	Kid's Card	\$ 0	\$ 13,540	\$340,174	\$ 0	-100.00%	\$ 0	N/A
GRF	440-426	Medicare Balance Billing	\$ 111,738	\$ 51		\$ 0	N/A	\$ 0	N/A
GRF	440-427	Water Lines	---	\$ 50,000		\$ 0	N/A	\$ 0	N/A
GRF	440-430	Adult Care Facilities	\$ 1,700,583	\$ 1,859,040	\$1,830,042	\$ 0	-100.00%	\$ 0	N/A
GRF	440-439	Nursing Home Survey and Certification	\$ 2,670,094	\$ 3,065,202	\$2,780,465	\$ 0	-100.00%	\$ 0	N/A
GRF	440-444	AIDS Prevention and Treatment	\$ 5,342,572	\$ 8,685,679	\$7,044,751	\$ 9,004,969	27.83%	\$ 9,334,360	3.66%
GRF	440-445	Nurse Aide Program	\$ 597,780	\$ 517,036	\$586,913	\$ 0	-100.00%	\$ 0	N/A
GRF	440-446	Infectious Disease Prevention	\$ 0	---		\$ 633,179	N/A	\$ 639,552	1.01%
GRF	440-451	Public Health Prevention Programs	\$ 6,926,062	\$ 6,181,265	\$7,525,546	\$ 7,592,813	0.89%	\$ 7,104,061	-6.44%
GRF	440-452	Child & Family Healthcare Operations	\$ 1,234,464	\$ 861,139	\$1,088,245	\$ 1,297,193	19.20%	\$ 1,300,648	0.27%
GRF	440-453	Health Care Facility Protection and Saf	\$ 6,148,144	\$ 5,180,375	\$8,126,541	\$ 12,279,643	51.11%	\$ 12,472,837	1.57%
GRF	440-454	Local Environmental Health	\$ 0	\$ 0		\$ 1,224,690	N/A	\$ 1,226,152	0.12%
GRF	440-457	Services to State Employees	\$ 130,136	\$ 137,088	\$126,375	\$ 0	-100.00%	\$ 0	N/A
GRF	440-458	Health Care Policy & Regulation	\$ 1,867,375	\$ 29,172		\$ 0	N/A	\$ 0	N/A
GRF	440-459	Help Me Grow	\$ 8,486,466	\$ 11,711,727	\$12,537,394	\$ 12,312,500	-1.79%	\$ 12,312,500	0.00%
GRF	440-461	Vital Statistics	\$ 3,521,449	\$ 3,534,353	\$3,648,760	\$ 3,833,206	5.06%	\$ 3,805,474	-0.72%
GRF	440-501	Local Health Districts	\$ 3,962,794	\$ 5,998,672	\$2,029,984	\$ 3,931,244	93.66%	\$ 3,931,244	0.00%
GRF	440-504	Poison Control Network	\$ 604,974	\$ 418,156	\$476,568	\$ 382,180	-19.81%	\$ 382,180	0.00%
GRF	440-505	Medically Handicapped Children	\$ 12,238,668	\$ 9,438,637	\$10,446,085	\$ 7,519,584	-28.02%	\$ 7,427,766	-1.22%
GRF	440-506	Tuberculosis	\$ 194,550	\$ 199,025	\$258,523	\$ 0	-100.00%	\$ 0	N/A

FY 2002 - 2003 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 1999:	FY 2000:	FY 2001:	FY 2002 Appropriations:	% Change 2001 to 2002:	FY 2003 Appropriations:	% Change 2002 to 2003:
DOH Health, Department of									
GRF	440-507	Cystic Fibrosis	\$ 633,277	\$ 560,193	\$776,748	\$ 805,859	3.75%	\$ 805,859	0.00%
GRF	440-508	Migrant Health	\$ 106,086	\$ 141,993	\$128,471	\$ 118,955	-7.41%	\$ 116,278	-2.25%
GRF	440-509	Health Services Agencies	\$ 519,000	\$ 300,000	\$150,000	\$ 0	-100.00%	\$ 0	N/A
GRF	440-510	Arthritis Care	\$ 324,516	\$ 301,949	\$339,582	\$ 73,875	-78.25%	\$ 73,875	0.00%
General Revenue Fund Total			\$ 75,785,318	\$ 80,153,130	\$ 86,802,316	\$ 89,299,929	2.88%	\$ 89,148,963	-0.17%
211	440-613	Central Support Indirect Costs	\$ 20,062,320	\$ 22,076,683	\$23,208,557	\$ 25,527,855	9.99%	\$ 26,149,512	2.44%
142	440-618	General Operations	\$ 1,729,347	\$ 3,344,920	\$2,558,544	\$ 2,764,557	8.05%	\$ 2,892,340	4.62%
473	440-622	Lab Operating Expenses	\$ 2,636,100	\$ 2,685,407	\$3,411,491	\$ 4,006,440	17.44%	\$ 4,154,045	3.68%
683	440-633	Employee Assistance Program	\$ 851,106	\$ 926,934	\$936,373	\$ 1,017,408	8.65%	\$ 1,062,965	4.48%
698	440-634	Nurse Aide Training	\$ 65,682	\$ 184,594	\$88,989	\$ 240,000	169.70%	\$ 265,808	10.75%
5C1	440-642	TANF Family Planning	----	\$ 215,575	\$259,375	\$ 255,500	-1.49%	\$ 261,888	2.50%
General Services Fund Group Total			\$ 25,344,555	\$ 29,434,113	\$ 30,463,329	\$ 33,811,760	10.99%	\$ 34,786,558	2.88%
320	440-601	Maternal Child Health Block Grant	\$ 25,328,387	\$ 25,907,864	\$25,018,892	\$ 32,702,100	30.71%	\$ 34,335,562	4.99%
387	440-602	Preventive Health Block Grant	\$ 9,028,480	\$ 7,886,897	\$7,817,106	\$ 9,278,173	18.69%	\$ 9,278,173	0.00%
389	440-604	Women, Infants, and Children	\$ 168,898,388	\$ 169,155,369	\$174,029,008	\$ 185,850,000	6.79%	\$ 195,142,500	5.00%
391	440-606	Medicaid/Medicare	\$ 16,532,927	\$ 19,066,729	\$18,762,060	\$ 24,297,017	29.50%	\$ 25,778,700	6.10%
392	440-618	General Operations	\$ 50,286,134	\$ 55,180,572	\$57,818,854	\$ 74,384,890	28.65%	\$ 77,720,166	4.48%
Federal Special Revenue Fund Group Total			\$ 270,074,316	\$ 277,197,431	\$ 283,445,920	\$ 326,512,180	15.19%	\$ 342,255,101	4.82%
4T4	440-603	Child Highway Safety	\$ 95,814	\$ 163,161	\$136,750	\$ 224,855	64.43%	\$ 233,894	4.02%
666	440-607	Medically Handicapped Children - Coun	\$ 6,694,120	\$ 8,385,312	\$9,999,005	\$ 14,039,889	40.41%	\$ 14,039,889	0.00%
4D6	440-608	Genetics Services	\$ 2,301,579	\$ 1,456,148	\$1,759,772	\$ 2,725,894	54.90%	\$ 2,799,641	2.71%
4L3	440-609	Miscellaneous Expenses	\$ 162,646	\$ 212,769	\$129,123	\$ 257,548	99.46%	\$ 258,570	0.40%
4F9	440-610	Sickle Cell Disease Control	\$ 727,638	\$ 542,422	\$635,154	\$ 1,010,091	59.03%	\$ 1,035,344	2.50%
3W5	440-611	Title XX Transfer	----	----		\$ 500,000	N/A	\$ 500,000	0.00%
5C0	440-615	Alcohol Testing and Permit	\$ 753,381	\$ 708,859	\$947,913	\$ 1,395,439	47.21%	\$ 1,455,405	4.30%
5B5	440-616	Quality, Monitoring, and Inspection	\$ 7,369	\$ 513,966	\$483,447	\$ 802,502	66.00%	\$ 838,479	4.48%
470	440-618	General Operations	\$ 8,065,782	\$ 9,384,527	\$9,520,243	\$ 12,364,273	29.87%	\$ 12,941,359	4.67%
471	440-619	Certificate of Need	\$ 165,999	\$ 233,615	\$283,162	\$ 352,598	24.52%	\$ 370,524	5.08%
5D6	440-620	Second Chance Trust	\$ 107,641	\$ 220,887	\$250,399	\$ 831,924	232.24%	\$ 852,723	2.50%
5L1	440-623	Nursing Facility Technical Assistance	----	----	\$37,188	\$ 1,080,000	2,804.17%	\$ 1,157,150	7.14%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 1999:	FY 2000:	FY 2001:	FY 2002 Appropriations:	% Change 2001 to 2002:	FY 2003 Appropriations:	% Change 2002 to 2003:
DOH Health, Department of									
5E1	440-624	Health Services	\$ 7,213,715	\$ 3,954,118	\$2,001,309	\$ 0	-100.00%	\$ 0	N/A
610	440-626	Radiation Emergency Response	\$ 634,912	\$ 767,599	\$703,024	\$ 870,505	23.82%	\$ 923,315	6.07%
477	440-627	Medically Handicapped Children Audit	\$ 749,044	\$ 1,095,087	\$2,282,860	\$ 4,400,452	92.76%	\$ 4,640,498	5.46%
4G0	440-636	Heirloom Birth Certificate	\$ 0	\$ 1,000		\$ 1,000	N/A	\$ 1,000	0.00%
4G0	440-637	Birth Certificate Surcharge	----	\$ 0		\$ 5,000	N/A	\$ 5,000	0.00%
4V6	440-641	Save Our Sight	----	\$ 660,444	\$996,161	\$ 1,232,421	23.72%	\$ 1,266,900	2.80%
State Special Revenue Fund Group Total			\$ 27,679,640	\$ 28,299,914	\$ 30,165,510	\$ 42,094,391	39.54%	\$ 43,319,691	2.91%
R48	440-625	Refunds, Grants Reconciliation, & Audi	\$ 9,773	\$ 0	\$327	\$ 20,000	6,016.21%	\$ 20,000	0.00%
R23	440-630	Board of Examiners of Nursing Home	\$ 0	----		----	N/A	----	N/A
R14	440-631	Vital Statistics	\$ 45,278	\$ 26,310	\$40,869	\$ 49,000	19.90%	\$ 49,000	0.00%
Holding Account Redistribution Fund Group Total			\$ 55,051	\$ 26,310	\$ 41,196	\$ 69,000	67.49%	\$ 69,000	0.00%
Health, Department of Total			\$ 398,938,880	\$ 415,110,898	\$ 430,918,272	\$ 491,787,260	14.13%	\$ 509,579,313	3.62%