

- GRF funding decreases 7.4% from FY 2002-2003 biennium expenditures
- Various fee increases will generate about \$4.3 million in additional revenue annually

Health, Department of

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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 139 local health districts that are each governed by a board of health and a health commissioner.

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2004	2005	2004	2005	
1,421	547.5 million	560.7 million	73.6 million	73.8 million	Am. Sub. H.B. 95 Am. Sub. S.B. 242

*Employee head count obtained from the Department of Administrative Services (DAS) payroll reports as of June 28, 2003, which includes compensated council and board members.

OVERVIEW

Appropriations for the Department of Health total \$1,108,215,060 over the FY 2004-2005 biennium. This represents a 1.73% increase over actual spending in the FY 2002-2003 biennium (\$944,569,857). The FY 2004-2005 biennium's General Revenue Fund (GRF) appropriation of \$147,444,974 is a 7.4% decrease from FY 2002-2003 actual GRF expenditures (\$158,351,326).

TYPES OF APPROPRIATION

Federal dollars represent 72.1% 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 2004-2005 biennium, 13.3% of the total appropriations are from the state's GRF. The GRF dollars serve as the funding source for a variety of programs within the department, including activities such as the Help Me Grow program, immunizations, child and family health services, and subsidies to local health districts.

The other two main sources of appropriation, 14.6% of the total DOH biennium 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 via donations made by individuals when renewing their driver's license. Many of the fees collected by the Department are also deposited into an SSR fund, line item 440-618, General Operations – State Special Revenue (Fund 470).

NOTABLE FUNDING CHANGES AND NEW LINE ITEMS

Among the numerous appropriation items in the budget that involve DOH, several merit note due to a sizable percentage change from one fiscal year to the next. The following line items had FY 2003 appropriations, but were zeroed out in Am. Sub. H.B. 95:

- GRF, 440-406, Hemophilia Services
- GRF, 440-501, Local Health Districts
- GRF, 440-510, Arthritis Care
- 5C1, 440-642, TANF Family Planning
- 3W5, 440-611, Title XX Transfer

In the majority of cases, the line items listed above were consolidated into other existing line items. For example, hemophilia services will now be funded from GRF line items 440-505, Medically Handicapped Children, and 440-507, Targeted Health Care Services Over 21. The GRF funding for local health districts is now located in line item 440-413, Healthy Communities. Am. Sub. H.B. 95 also contains an earmark for line item 440-416, Child and Family Health Services, which sets aside \$500,000 each fiscal year for the same purpose as the Title XX transfer, abstinence education.

Am. Sub. H.B. 95 of the 125th General Assembly creates two new line items in the Department's budget: 440-637, Birth Certificate Surcharge (Fund 4G0), and 440-639, Adoption Services (Fund 5G4). The former receives the fees charged for heirloom birth certificates and the latter will be used to cover the costs of providing adoption records, upon request, to individuals adopted prior to January 1, 1964.

More details of these and other changes can be found 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

FEE INCREASES

Am. Sub. H.B. 95 increases several fees that are revenue sources for the Department. The fee increases, found in the following table, are the reason behind some of the appropriation increases for non-GRF line items. For example, SSR line item 440-618, General Operations – State Special Revenue, (Fund 470) increases 37.5% over FY 2003 expenditure levels because of the fee increases that are associated with this line item. Line item 440-616, Quality, Monitoring, and Inspection, (Fund 5B5) also receive higher appropriations over the biennium because of additional fee revenue. The Department anticipates additional revenues of about \$4.3 million annually from the fee increases.

Department of Health Fee Changes		
Fee Description	Prior Fee	New Fee
Radiology Inspection and Registration		
First Dental Tube	\$94	\$118
Each Additional Tube	\$47	\$59
First Medical Tube	\$187	\$235
Each Additional Tube	\$94	\$125
Ionizing Radiation Equipment > 250 kv	\$373	\$466
First Non-Ionizing Radiation Equipment	\$187	\$235
Each Additional Non-Ionizer	\$94	\$125
Assembler Maintainer Inspection	\$233	\$291
Inspection if not licensed	\$290	\$363
Shielding Plan Review	\$466	\$583
Biennial Registration	\$160	\$200
Vital Statistics	\$10/ copy	\$15/ copy
Asbestos		
Asbestos Hazard Abatement Contractor	\$590	\$750
Asbestos Hazard Abatement Project Designer	\$125	\$200
Asbestos Hazard Abatement Specialist	\$125	\$200
Asbestos Hazard Evaluation Specialist	\$125	\$200
Training Provider	\$750	\$900
Abatement Project Fee	\$25	\$65
Board of Examiners for Nursing Home Administrators		
Original License	\$210	\$250
Annual Renewal	\$210	\$250
Agricultural Labor Camp Inspection and Licensure Fees		
License	\$20	\$75
License after April 15	\$40	\$100
Per Housing Unit	\$3	\$10
Per Housing Unit after April 15	\$6	\$15
Health Care Specialist	\$1,250	\$1,750
Hearing Aid Dealers and Fitters		
License	\$250	\$262
Renewal before February 1	\$150	\$157
Renewal before March 1	\$175	\$183
Renewal after March 1	\$200	\$210
Duplicate Copies	\$15	\$16
Trainee Permit	\$100	\$150
Renewal Trainee Permit	\$100	\$105
Nursing Facilities Inspection/Certification	\$100 / 50 persons	\$105 / 50 persons
Maternity Licensure Program		
More than 2,000 births	\$3,850	\$4,042
Between 1,999 and 1,000 births	\$3,850	\$3,517
Between 999 and 650 births	\$2,850	\$2,992
Between 649 and 450 births	\$2,350	\$2,467
Between 449 and 100 births	\$1,850	\$1,942
Less than 100 births	\$1,350	\$1,417

INFECTIOUS DISEASE CONTROL

AIDS/HIV and Other Sexually Transmitted Diseases

Advances in drug technology have allowed individuals with HIV or AIDS to live longer lives. 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. Am. Sub. H.B. 95 includes earmarks of \$6.4 million in FY 2004 and \$6.7 million in FY 2005 in GRF line item 440-444, AIDS Prevention and Treatment, to assist persons with HIV/AIDS in acquiring drugs.

Am. Sub. H.B. 95 also includes earmarking language relating to other sexually transmitted diseases (STDs). The bill earmarks \$250,000 each fiscal year from GRF line item 440-446, Infectious Disease Prevention, for the purchase of drugs to treat STDs.

Rabies and West Nile Virus

Line item 440-407, Animal Borne Disease and Prevention, is the source of GRF funds for the Department's raccoon rabies vaccination and West Nile Virus (WNV) programs, which include testing, prevention, and education activities. According to DOH, the Rabies Program conducts rabies prevention activities to protect Ohio residents from the spread of wildlife rabies to people, pets, and other animals. In 2002, 39 animals tested positive for rabies, with bats making up 95% of the cases.

According to the DOH's West Nile Virus web page, WNV is a mosquito-borne virus that can cause encephalitis (inflammation of the brain) or meningitis (inflammation of the lining of the brain and spinal cord). West Nile Virus was first found in the United States in New York City in the fall of 1999 and has since spread westward. Ohio had its first human case of WNV in 2002, which totaled 441 cases by year-end. As of August 18, 2003, there were 9 more cases of WNV in Ohio, with one death. The Department received an additional \$500,000 each fiscal year in GRF line item 440-407, Animal Borne Disease and Prevention, for prevention activities related to WNV.

CHILD AND FAMILY HEALTH SERVICES

The DOH provides funding for, and assures the quality of, community-based health services for Ohio's medically underinsured, uninsured, and Medicaid-eligible women, infants, and children, along with the underserved populations in Ohio. The budget makes several changes to some of the child and family health services programs, including services for those afflicted with hemophilia, and funding for family planning and abstinence-only education.

Hemophilia

Am. Sub. H.B. 95 eliminates GRF line item 440-406, Hemophilia Services. Services will still be provided to most hemophiliacs through two different line items. Adults with hemophilia will no longer receive case management services. Those individuals under the age of 21 will be absorbed into the case management of Medically Handicapped Children and funded from GRF line item 440-505, Medically Handicapped Children. Those over the age of 21 requiring hemophilia insurance premiums will be funded through GRF line item 440-507, Targeted Health Care Services for Individuals Over 21 (formally titled Cystic Fibrosis). The budget bill contains language that directs the moneys in line item 440-507 to be used for the Hemophilia Insurance Pilot Project (HIPPP) and the cystic fibrosis program. Furthermore,

because permanent law that established the Hemophilia Program was removed, temporary language in the budget bill requires the Department to continue to provide HIPP to those over 21 years of age until the Public Health Council promulgates new rules for the Hemophilia Program.

Bureau for Children with Medical Handicaps (BCMh)

The Bureau for Children with Medical Handicaps (BCMh) has had to undergo several changes because of budget considerations. One of these changes is the elimination of the sole diagnosis of sinusitis, tonsils/adenoids, serious otitis media, and hernia as being eligible for the diagnostic/treatment programs. According to the Department, about 577 children will be impacted because of this change. Furthermore, BCMh has changed their financial eligibility criteria. More families have been put on the cost share program and those families that were previously on the cost share program now have to pay more out of pocket. Approximately 5,000 of the children served by the program will be affected by this change. The BCMh program provided services for 30,805 children in FY 2003.

Family Planning and Women's Health Services

Over the FY 2002-2003 biennium, funding for family planning came from several sources including Federal Title V and Title X, TANF, and GRF. For FY 2004-2005, all of these funds are still available except Am. Sub. H.B. 95 removed the transfer of TANF funds to the Department of Health. These TANF funds went to seven different family planning agencies to provide direct health care services. The Department estimates that about 2,000 fewer people a year will receive services because of the loss of TANF funds.

The bill contains a \$1.7 million earmark each fiscal year for family planning and women's health services for GRF line item 440-416, Child and Family Health Services. None of these funds are to be used for an abortion or abortion counseling or referral, except in the case of an emergency. For the remainder of calendar year 2003, the earmark is to be distributed as in the previous biennium, meaning that programs funded by Title V and Title X funds and meeting Title V and Title X requirements are eligible to receive funds. As of January 1, 2004, the funds will be disbursed for women's health services. These services are limited to:

- pelvic exams and lab testing;
- breast exams and patient education on breast cancer;
- screening for cervical cancer;
- screening and treatment for STDs and HIV screening;
- voluntary choice of contraception, including abstinence and natural family planning;
- patient education and pre-pregnancy counseling on the dangers of smoking, alcohol, and drug use during pregnancy;
- education on sexual coercion and violence in relationships; and
- prenatal care or referral for prenatal care.

Furthermore, those applying for these funds must show that they meet several criteria, such as that the program does not discriminate, they will not coerce individuals into accepting services or a particular method of family planning, and that any costs will be based upon a person's ability to pay, with priority given to those with lower incomes. When issuing grants, the Director of Health is to give priority to local departments of health that provide women's health services with department of health personnel. Not all women's health services are required; however, the director can consider the comprehensiveness of the services offered when awarding grants. Should any funds remain, they can be given to other applicants that meet all eight service requirements, with the exception of offering contraception.

Abstinence-Only Education

Am. Sub. H.B. 95 removed the Title XX funding for abstinence-only education. The Department of Job and Family Services transferred \$500,000 each year to DOH. Local programs used those dollars as matching funds for federal grants. GRF line item 440-416, Child and Family Health Services, contains an earmark of \$500,000 each fiscal year for abstinence-only education. These earmarked funds will be used in a similar fashion as the Title XX funds. According to DOH, these funds would have been disbursed to the 79 Child and Family Health Services agencies across the state. The Department estimates that about 5,500 prenatal and child health care visits for low income uninsured and underinsured pregnant women and children would have been served had these funds not been earmarked for abstinence-only education.

Furthermore, as in the previous biennium, the budget bill earmarks about \$2.1 million in each fiscal year of Title V moneys (line item 440-601, Maternal Child Health Block Grant (Fund 320)) for abstinence-only education.

HEALTH CARE POLICY AND DATA

The Center for Vital and Health Statistics

The Department combined the Vital Statistics and Health Data programs to create The Center for Vital and Health Statistics. This program will continue to file, register, and preserve vital records such as birth, death, and marriage certificates. It will also maintain the web based information warehouse that contains health statistics for the state of Ohio, along with aiding in the assimilation of the data. The new Center will facilitate the coordination of health care policies by continuing to improve the system of data collection, analysis, and dissemination for the general public and interested parties within the public health care arena.

In the prior biennium, GRF line item 440-413, Ohio Health Care Policy and Data, contained funding for the Health Data program. Am. Sub. H.B. 95 moves this funding from line item 440-413 to line item 440-461. General Revenue Fund line item 440-461 is renamed Center for Vital and Health Statistics. Furthermore, the budget bill increases the fee for the issuance of certified copies of vital certificates from \$10 to \$15. The fees are deposited into Fund 470, and appropriated in line item 440-618, General Operations. The Department will use these fees for the modernization and automation of the vital records system including upgrading the vital records system to the revised U.S. Standard Certificates, which involves hardware and software upgrades and training. The Department estimates this upgrade will cost \$2.8 million in FY 2004 and \$2.1 million in FY 2005.

Local Health Department Subsidies


Am. Sub. H.B. 95 folds the funding from GRF line item 440-501, Local Health Districts into GRF line item 440-413, and renames line item 440-413, Healthy Communities. Line item 440-501 had contained the subsidies for the local health departments. The local health departments will continue to receive subsidies at FY 2003 levels, about \$3.3 million in each year of the upcoming biennium. Other services provided by this line item will also remain unchanged.

BIOTERRORISM

The Department was awarded a \$34.9 million grant from the U.S. Department of Health and Human Services for activities relating to Bioterrorism. A large portion of these funds, \$30.3 million, will go towards six focus areas: Preparedness Planning and Readiness Assessment, Surveillance and Epidemiology Capacity, Laboratory Capacity – Biologic Agents, Health Alert Network, Risk Communication and Health Information Dissemination, and Education and Training. The Department has contracted with the Research and Educational Foundation of the Ohio Hospital Association to develop a Statewide Hospital Bioterrorism Preparedness Plan. The Department has also upgraded the security at its laboratory facilities, and is upgrading communication via a Health Alert Network (HAN).

DISCONTINUED LINE ITEMS

Arthritis Care

Am. Sub. H.B. 95 eliminates funding for GRF line item 440-510, Arthritic Care. In previous years, the funding in this line item was passed through the Department to the Arthritis Foundation. Funding for this program has been reduced over the FY 2002-2003 biennium in anticipation of eliminating state funding completely. 

FY 2004 - 2005 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency

FY 2001: FY 2002: FY 2003: FY 2004 Appropriations: % Change 2003 to 2004: FY 2005 Appropriations: % Change 2004 to 2005:

Report For: Main Operating Appropriations Bill

Version: Enacted

DOH Health, Department of

GRF	440-402	Osteoporosis Awareness	\$ 29,556	\$ 28,275	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-406	Hemophilia Services	\$ 1,259,853	\$ 1,199,603	\$671,164	\$ 0	-100.00%	\$ 0	N/A
GRF	440-407	Animal Borne Disease and Prevention	\$ 226,288	\$ 2,169,206	\$2,654,767	\$ 2,690,101	1.33%	\$ 2,690,101	0.00%
GRF	440-412	Cancer Incidence Surveillance System	\$ 1,017,937	\$ 736,616	\$1,107,358	\$ 1,038,815	-6.19%	\$ 1,066,616	2.68%
GRF	440-413	Healthy Communities	\$ 3,130,104	\$ 3,044,650	\$1,418,639	\$ 4,139,009	191.76%	\$ 4,139,009	0.00%
GRF	440-416	Child & Family Health Services	\$ 11,644,719	\$ 10,460,426	\$9,070,228	\$ 9,034,972	-0.39%	\$ 9,034,972	0.00%
GRF	440-418	Immunizations	\$ 9,252,693	\$ 7,594,804	\$6,288,627	\$ 8,431,975	34.08%	\$ 8,600,615	2.00%
GRF	440-419	Sexual Assault Prevention	---	\$ 35,899	\$43,138	\$ 35,899	-16.78%	\$ 35,899	0.00%
GRF	440-424	Kid's Card	\$ 340,174	\$ 53,431	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-430	Adult Care Facilities	\$ 1,830,042	\$ 10,507	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-439	Nursing Home Survey and Certification	\$ 2,780,465	\$ 47,856	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-444	AIDS Prevention and Treatment	\$ 7,044,751	\$ 9,448,578	\$7,914,756	\$ 7,589,816	-4.11%	\$ 7,589,816	0.00%
GRF	440-445	Nurse Aide Program	\$ 586,913	\$ 5,612	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-446	Infectious Disease Prevention	---	\$ 541,830	\$490,623	\$ 439,330	-10.45%	\$ 439,330	0.00%
GRF	440-451	Lab and Public Health Prevention Progr	\$ 7,525,546	\$ 6,582,919	\$6,659,849	\$ 6,085,250	-8.63%	\$ 6,085,250	0.00%
GRF	440-452	Child & Family Health Services Match	\$ 1,088,245	\$ 1,197,215	\$1,075,246	\$ 1,024,017	-4.76%	\$ 1,024,017	0.00%
GRF	440-453	Health Care Quality Assurance	\$ 8,126,541	\$ 10,738,788	\$10,136,261	\$ 10,453,728	3.13%	\$ 10,453,728	0.00%
GRF	440-454	Local Environmental Health	---	\$ 1,047,654	\$1,124,848	\$ 1,047,654	-6.86%	\$ 1,047,654	0.00%
GRF	440-457	Services to State Employees	\$ 126,375	---	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-459	Help Me Grow	\$ 12,537,394	\$ 11,694,269	\$10,124,414	\$ 9,861,089	-2.60%	\$ 9,861,089	0.00%
GRF	440-461	Center for Vital and Health Stats	\$ 3,648,760	\$ 3,579,790	\$3,578,317	\$ 4,079,790	14.01%	\$ 4,079,790	0.00%
GRF	440-501	Local Health Districts	\$ 2,029,984	\$ 7,769,628	\$3,260,013	\$ 0	-100.00%	\$ 0	N/A
GRF	440-504	Poison Control Network	\$ 476,568	\$ 260,713	\$359,071	\$ 388,000	8.06%	\$ 388,000	0.00%
GRF	440-505	Medically Handicapped Children	\$ 10,446,085	\$ 6,461,950	\$6,093,064	\$ 6,462,257	6.06%	\$ 6,462,738	0.01%
GRF	440-506	Tuberculosis	\$ 258,523	---	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-507	Targeted Health Care Services Over 21	\$ 776,748	\$ 645,048	\$597,975	\$ 731,023	22.25%	\$ 731,023	0.00%
GRF	440-508	Migrant Health	\$ 128,471	\$ 111,818	\$98,571	\$ 91,301	-7.38%	\$ 91,301	0.00%
GRF	440-509	Health Services Agencies	\$ 150,000	---	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-510	Arthritis Care	\$ 339,582	\$ 97,399	\$19,912	\$ 0	-100.00%	\$ 0	N/A

FY 2004 - 2005 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency

			<i>FY 2001:</i>	<i>FY 2002:</i>	<i>FY 2003:</i>	<i>FY 2004</i> <i>Appropriations:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005</i> <i>Appropriations:</i>	<i>% Change</i> <i>2004 to 2005:</i>
DOH Health, Department of									
General Revenue Fund Total			\$ 86,802,316	\$ 85,564,485	\$ 72,786,841	\$ 73,624,026	1.15%	\$ 73,820,948	0.27%
211	440-613	Central Support Indirect Costs	\$ 23,208,557	\$ 23,638,082	\$22,967,198	\$ 26,578,343	15.72%	\$ 26,584,707	0.02%
142	440-618	General Operations - General Services	\$ 2,558,544	\$ 2,045,997	\$2,456,163	\$ 3,372,444	37.31%	\$ 3,461,915	2.65%
473	440-622	Lab Operating Expenses	\$ 3,411,491	\$ 2,935,040	\$3,357,207	\$ 4,154,045	23.74%	\$ 4,154,045	0.00%
683	440-633	Employee Assistance Program	\$ 936,373	\$ 1,060,029	\$1,101,169	\$ 1,192,234	8.27%	\$ 1,192,214	0.00%
698	440-634	Nurse Aide Training	\$ 88,989	\$ 137,797	\$163,744	\$ 170,000	3.82%	\$ 170,000	0.00%
5C1	440-642	TANF Family Planning	\$ 259,375	\$ 248,125	\$249,540	\$ 0	-100.00%	\$ 0	N/A
General Services Fund Group Total			\$ 30,463,329	\$ 30,065,068	\$ 30,295,021	\$ 35,467,066	17.07%	\$ 35,562,881	0.27%
320	440-601	Maternal Child Health Block Grant	\$ 25,018,892	\$ 27,068,017	\$28,728,892	\$ 34,451,205	19.92%	\$ 35,136,169	1.99%
387	440-602	Preventive Health Block Grant	\$ 7,817,106	\$ 8,271,735	\$7,751,638	\$ 8,200,000	5.78%	\$ 8,200,000	0.00%
389	440-604	Women, Infants, and Children	\$ 174,029,008	\$ 191,496,817	\$191,428,748	\$ 210,000,000	9.70%	\$ 220,000,000	4.76%
391	440-606	Medicaid/Medicare	\$ 18,762,060	\$ 21,154,491	\$22,558,658	\$ 26,294,274	16.56%	\$ 26,820,159	2.00%
392	440-618	General Operations - Federal Fund	\$ 57,818,854	\$ 65,901,011	\$87,760,060	\$ 114,474,764	30.44%	\$ 115,319,323	0.74%
Federal Special Revenue Fund Group Total			\$ 283,445,920	\$ 313,892,071	\$ 338,227,996	\$ 393,420,243	16.32%	\$ 405,475,651	3.06%
4T4	440-603	Child Highway Safety	\$ 136,750	\$ 166,837	\$236,634	\$ 233,894	-1.16%	\$ 233,894	0.00%
666	440-607	Medically Handicapped Children - Coun	\$ 9,999,005	\$ 14,834,737	\$15,622,457	\$ 14,320,687	-8.33%	\$ 14,320,687	0.00%
4D6	440-608	Genetics Services	\$ 1,759,772	\$ 1,533,806	\$1,437,315	\$ 2,300,000	60.02%	\$ 2,300,000	0.00%
4L3	440-609	Miscellaneous Expenses	\$ 129,123	\$ 238,897	\$147,639	\$ 256,082	73.45%	\$ 144,119	-43.72%
4F9	440-610	Sickle Cell Disease Control	\$ 635,154	\$ 508,417	\$730,819	\$ 1,035,344	41.67%	\$ 1,035,344	0.00%
3W5	440-611	Title XX Transfer	---	\$ 367,929	\$576,525	\$ 0	-100.00%	\$ 0	N/A
5C0	440-615	Alcohol Testing and Permit	\$ 947,913	\$ 1,119,457	\$1,211,411	\$ 1,455,405	20.14%	\$ 1,455,405	0.00%
5B5	440-616	Quality, Monitoring, and Inspection	\$ 483,447	\$ 629,646	\$758,564	\$ 838,479	10.54%	\$ 838,479	0.00%
470	440-618	General Operations - State Special Rev	\$ 9,520,243	\$ 10,357,575	\$10,563,088	\$ 14,525,443	37.51%	\$ 16,025,194	10.32%
471	440-619	Certificate of Need	\$ 283,162	\$ 319,669	\$329,692	\$ 475,000	44.07%	\$ 483,572	1.80%
5D6	440-620	Second Chance Trust	\$ 250,399	\$ 606,978	\$847,616	\$ 887,018	4.65%	\$ 825,951	-6.88%
5L1	440-623	Nursing Facility Technical Assistance P	\$ 37,188	\$ 137,097	\$892,905	\$ 586,153	-34.35%	\$ 617,517	5.35%
5E1	440-624	Health Services	\$ 2,001,309	\$ 27,090	\$0	\$ 688,321	N/A	\$ 0	-100.00%
610	440-626	Radiation Emergency Response	\$ 703,024	\$ 669,345	\$702,082	\$ 923,315	31.51%	\$ 923,315	0.00%
477	440-627	Medically Handicapped Children Audit	\$ 2,282,860	\$ 2,251,262	\$3,171,065	\$ 4,640,498	46.34%	\$ 4,733,008	1.99%
4G0	440-636	Heirloom Birth Certificate	---	\$ 4,098	\$0	\$ 5,000	N/A	\$ 5,000	0.00%

FY 2004 - 2005 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 2001:</i>	<i>FY 2002:</i>	<i>FY 2003:</i>	<i>FY 2004 Appropriations:</i>	<i>% Change 2003 to 2004:</i>	<i>FY 2005 Appropriations:</i>	<i>% Change 2004 to 2005:</i>
<i>DOH Health, Department of</i>									
4G0	440-637	Birth Certificate Surcharge	----	----	\$0	\$ 5,000	N/A	\$ 5,000	0.00%
5G4	440-639	Adoption Services	----	----	\$0	\$ 20,000	N/A	\$ 20,000	0.00%
4V6	440-641	Save Our Sight	\$ 996,161	\$ 1,152,433	\$1,460,951	\$ 1,733,327	18.64%	\$ 1,767,994	2.00%
State Special Revenue Fund Group Total			\$ 30,165,510	\$ 34,925,274	\$ 38,688,763	\$ 44,928,966	16.13%	\$ 45,734,479	1.79%
R48	440-625	Refunds, Grants Reconciliation, & Audi	\$ 327	\$ 181	\$4,678	\$ 20,400	336.08%	\$ 20,400	0.00%
R14	440-631	Vital Statistics	\$ 40,869	\$ 60,413	\$59,066	\$ 70,000	18.51%	\$ 70,000	0.00%
Holding Account Redistribution Fund Group Total			\$ 41,196	\$ 60,594	\$ 63,744	\$ 90,400	41.82%	\$ 90,400	0.00%
<i>Health, Department of Total</i>			\$ 430,918,272	\$ 464,507,492	\$ 480,062,365	\$ 547,530,701	14.05%	\$ 560,684,359	2.40%