

Department of Health



FY 2013 Revised and FY 2014
Governor's Recommendations
Staff Presentation
March 7, 2013

Vision and Mission

- “All people in Rhode Island will have the opportunity to live a safe and healthy life in a safe and healthy community”
- “Protect and promote the health of Rhode Islanders”

Programs

- Community, Family Health & Equity
- Environmental and Health Services Regulations
- Health Laboratories
- Infectious Disease and Epidemiology
- Public Health Information
- Medical Examiner
- Central Management

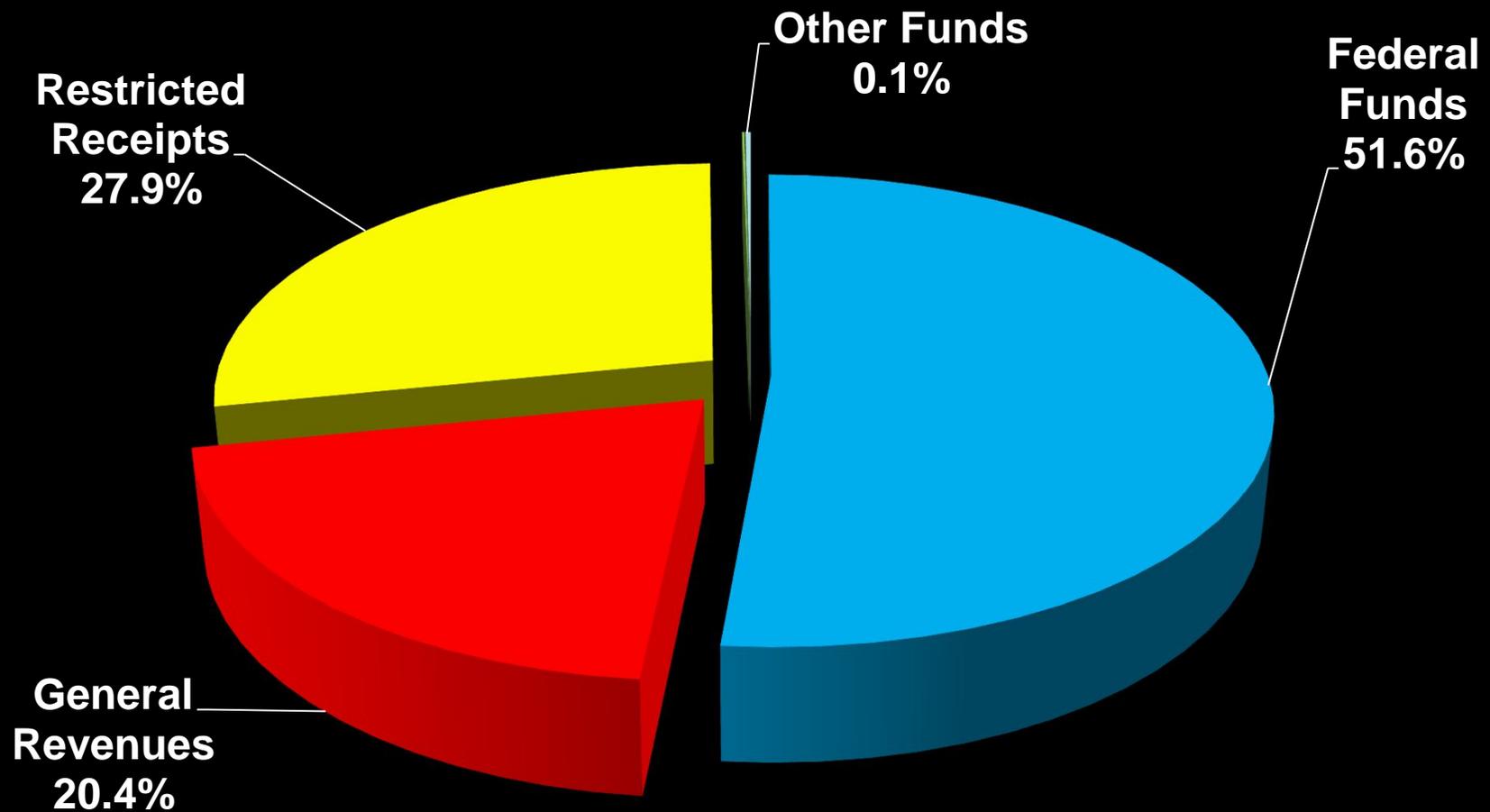
Recommended General Revenues

<i>In millions</i>	FY 2013	FY 2014
Enacted	\$24.8	\$24.8
Request	\$24.8	\$25.9
<i>Governor</i>	<i>\$24.7</i>	<i>\$24.9</i>
Change to Enacted	(\$0.1)	\$0.1
Change to Request	(\$0.1)	(\$1.0)

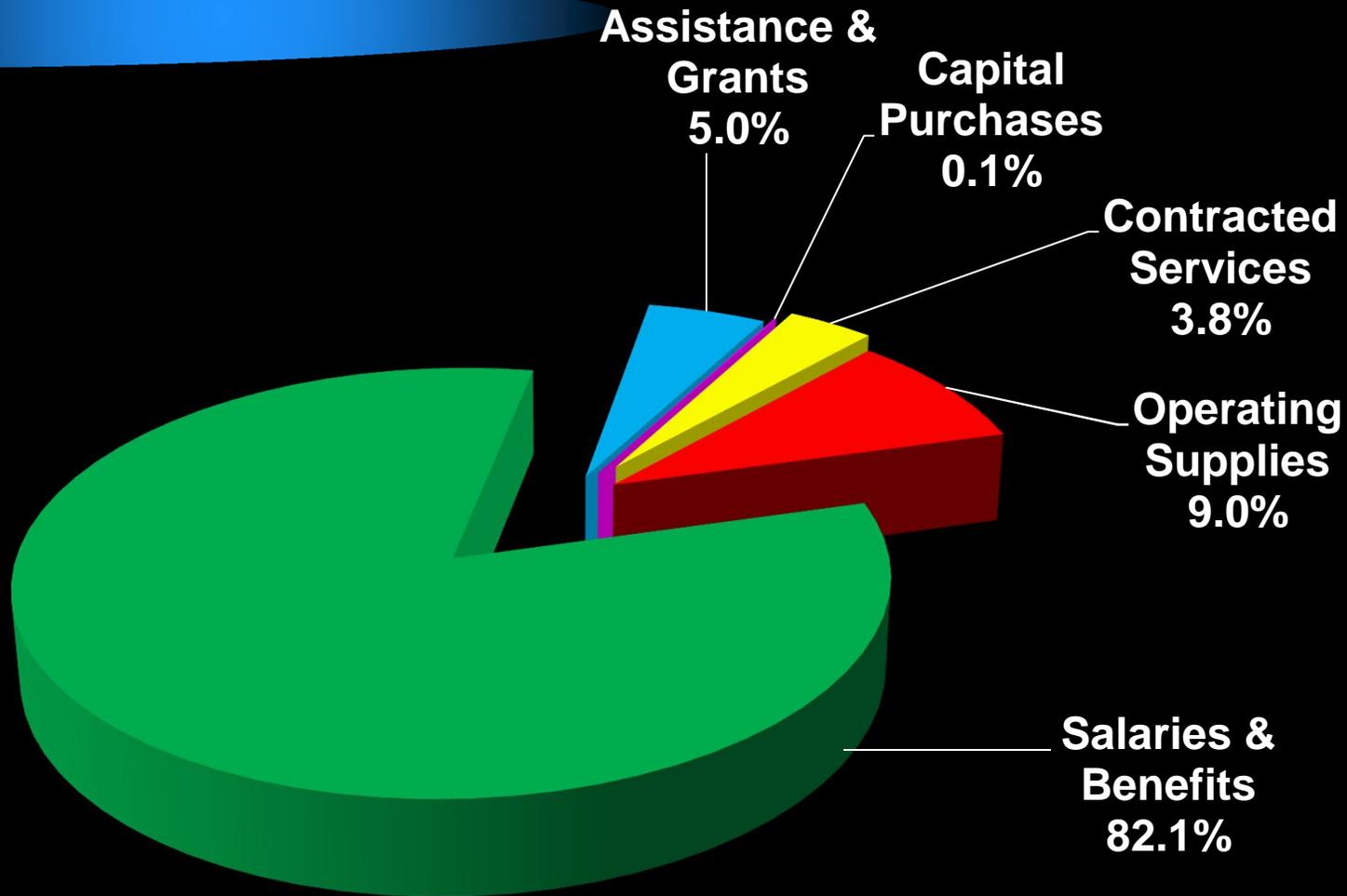
Recommended All Funds

<i>In millions</i>	FY 2013	FY 2014
Enacted	\$119.5	\$119.5
Request	\$124.3	\$121.9
<i>Governor</i>	<i>\$126.8</i>	<i>\$121.1</i>
Change to Enacted	\$7.3	\$1.6
Change to Request	\$2.5	(\$0.8)

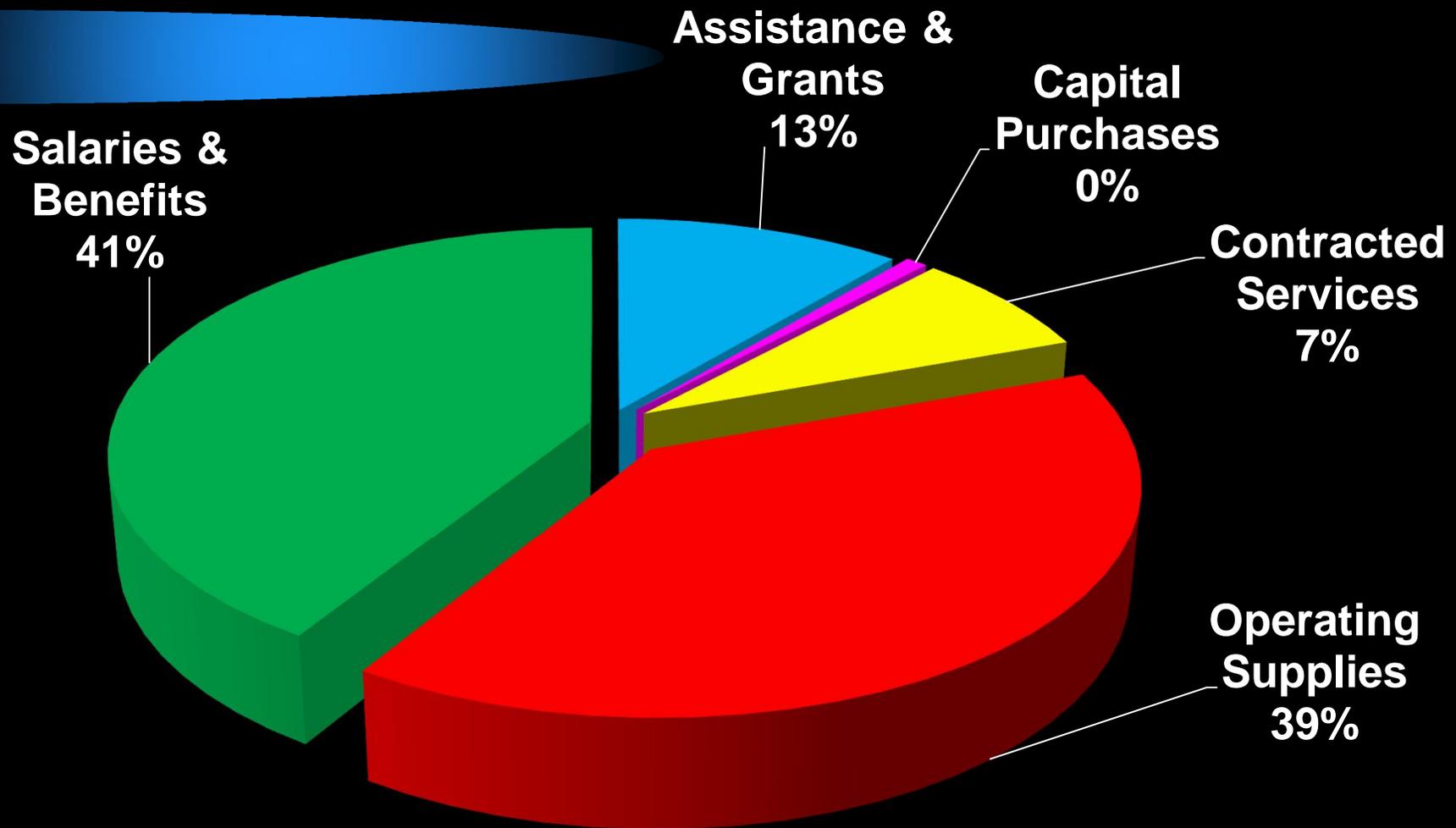
FY 2014 Governor By Source



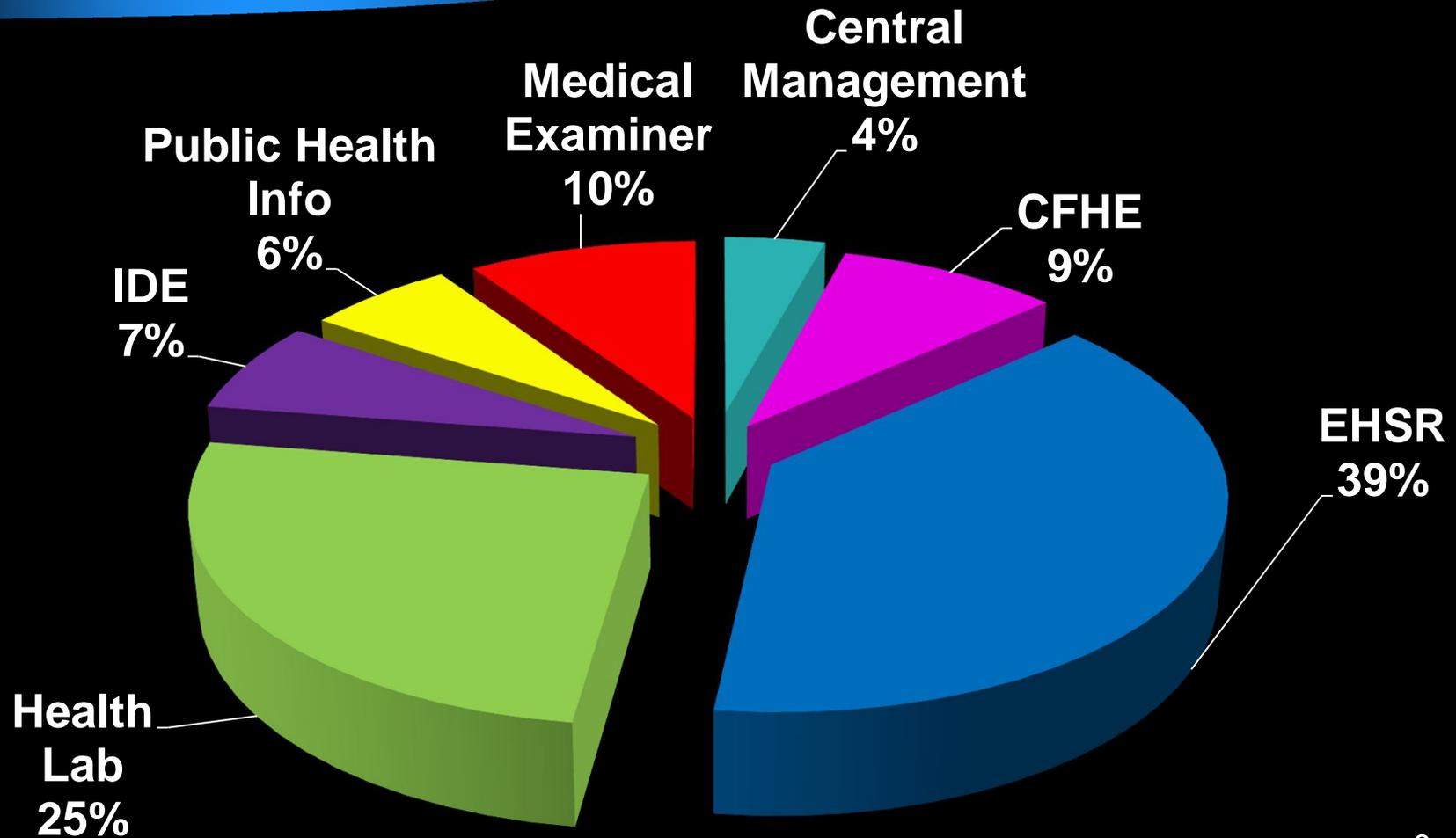
General Revenues by Category



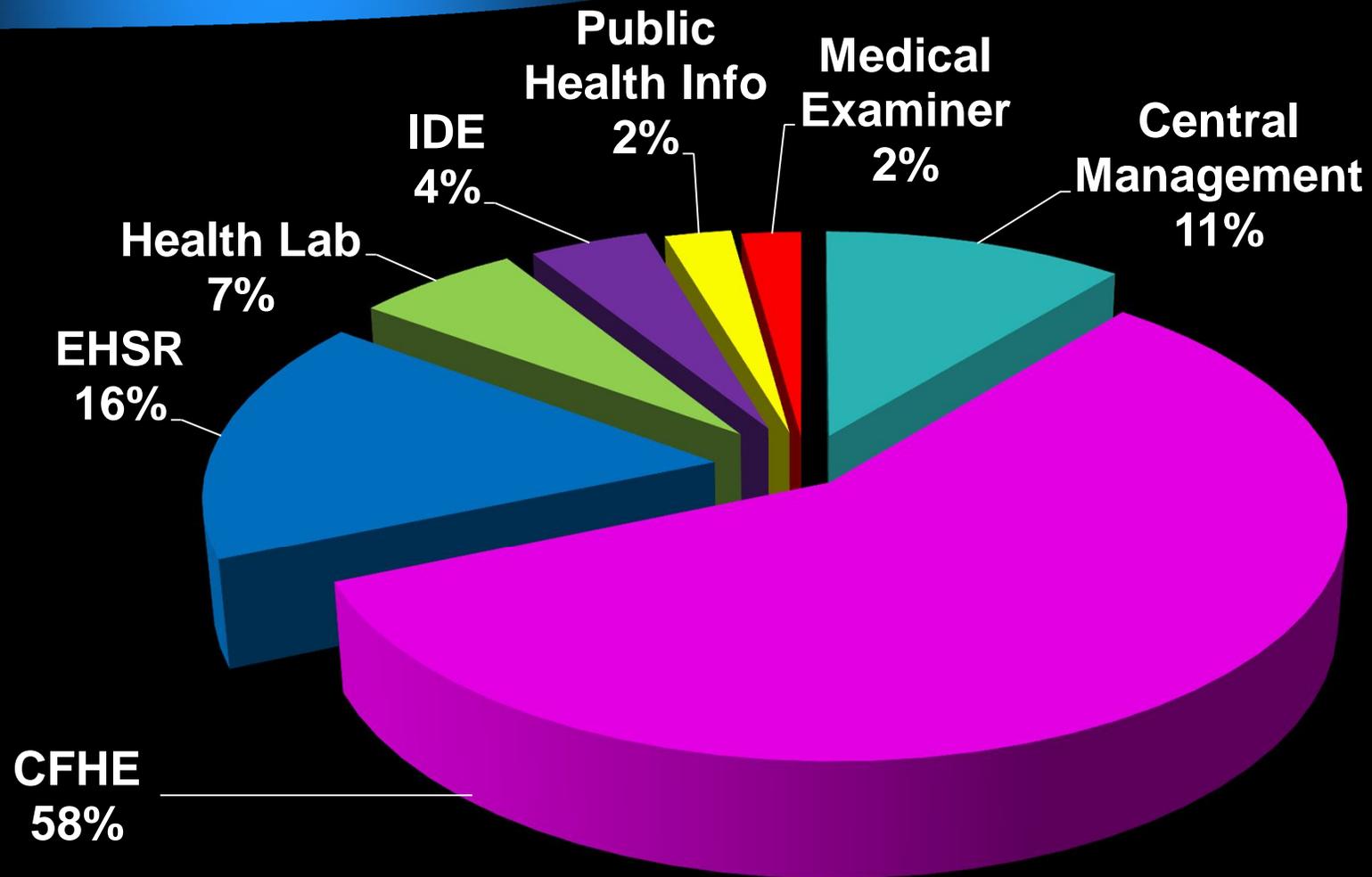
All Funds by Category



General Revenues by Program



All Funds by Program



Statewide Savings

- FY 2013 revised: \$83,094
 - ◆ Medical benefit savings – benefit holiday
- FY 2014: \$142,258
 - ◆ Medical benefit savings – reduced rate
 - ◆ Retiree health
 - ◆ Dental
 - ◆ State fleet insurance

Possible Effects of Sequestration

- Almost all federal programs are susceptible
- Health is working to identify how to accomplish possible reductions
 - ◆ 5, 10 and 15 percent reduction scenarios
 - ◆ Will not be completed until end of March
- Many unknowns at federal level
 - ◆ Ex: 5.2% reduction to CDC; may pass to states, may fully fund/cut some grants, across the board

Current Services & Constrained Requests

- Agencies were given current services budget levels to adhere to in their FY 2014 request
- Also instructed to submit a budget that offers a 7 percent reduction
 - ◆ \$1.8 million reduction to current services
 - ◆ DOH met this “constrained” target through a series of proposals
 - ◆ Governor’s accepted reductions are noted where appropriate

Constrained Request & Recommendation

<i>Changes to enacted</i>	Request		Governor	
Program	Gen. Rev.	All Funds	Gen. Rev.	All Funds
CFHE	(\$0.3)	(\$0.3)	(\$0.2)	(\$0.2)
EHSR	(0.4)	(0.4)	(0.4)	(0.4)
Health Lab	(0.5)	(0.5)	(0.1)	(0.2)
Infectious Diseases	(0.2)	(0.2)	(0.04)	(0.04)
Public Health Info	(0.3)	(0.3)	(0.3)	(0.3)
Medical Examiner	(0.02)	(0.02)	(0.02)	(0.02)
Central Management	-	0.1	-	0.1
Total (in millions)	(\$1.7)	(\$1.7)	(\$1.1)	(\$1.0)

Full-Time Equivalent Positions

	FY 2013	FY 2014
Enacted Budget	497.3	497.3
Request	497.3	493.3
<i>Governor</i>	<i>498.0</i>	<i>494.1</i>
Chg to Enacted	0.7	(3.2)
Chg to Request	0.7	0.8
<i>Filled as of 2/23/13</i>	<i>399.2</i>	
<i>Number of vacancies</i>	<i>98.1</i>	

Governor's Recommended Staffing

<i>Program</i>	FY 2013 Enacted	FY 2013 Gov. Rev.	Change to Enacted	FY 2014 Gov.	Change to Enacted
CFHE	151.9	143.0	(8.9)	140.1	(11.8)
Environ. & HSR	132.4	137.0	4.6	137.1	4.7
Health Lab	56.4	59.8	3.4	59.5	3.1
Infectious Disease	30.3	26.5	(3.8)	26.3	(4.0)
Public Health Info	23.9	22.4	(1.5)	18.5	(5.4)
Medical Examiner	15.4	13.5	(1.9)	13.5	(1.9)
Central Mgmt	87.0	95.8	8.8	99.1	12.1
Total FTEs	497.3	498.0	0.7	494.1	(3.2)

Full-Time Equivalent Positions

- The 2012 Assembly added 20.0 unfunded positions for when federal grants are received
- Request concentrates most unfunded, unassigned FTEs in central management
- Shifts positions among divisions in both years
 - ◆ Common practice at Department
 - ◆ Makes tracking difficult

Community, Family Health and Equity – Federal Funds

- 2012 Assembly also provided \$0.7 million for 7.0 new FTEs in enacted budget for grants
 - ◆ Does not appear necessary
- Rev. request shifts 8.7 FTEs to other programs
 - ◆ Rev. request: \$1.9 million less from all funds for staff
 - including \$2.4 million less from federal funds
 - ◆ Department could not fill positions in time to spend available grant funds
- Positions are not eliminated, turnover assumed

Full-Time Equivalent Positions

- Gov.'s revised FTE count is 0.7 more than enacted
 - ◆ Transfers 1.0 public information officer back from EMA to Health
 - ◆ Lowers cap by 0.3 positions for rounding adjustments
 - ◆ Shifts positions among programs – both years
 - Consistent with Department's requests
- Has maintained approx. 100 vacancies in FY 2013

Full-Time Equivalent Positions

- Governor in FY 2014: 3.2 FTEs less than enacted
- Transfers 1.0 position to the Office of Health and Human Services
 - ◆ Centralizes the chief financial officers in OHHS
- Adds 1.0 typist position for Medical Examiner
 - ◆ inadvertently omitted from FY 2014 request
- Program reductions for 3.2 fewer positions

Conversion of Adil Positions

	To be Converted	Adil staff to remain	Total
Enacted	39	9	48
Request / Gov. Rec.	34	2	36
Feb. 22, 2013	36	0	36

Conversion of Adil Positions

- Department cites numerous delays
 - ◆ Increase in lost/expired federal grants
 - ◆ Process to approve, post and fill each position
 - ◆ Union rules for lateral, promotion, and bumping
- Requests and Governor's budgets do not eliminate the 5 positions that will no longer be converted

Conversion of Adil Positions

- As of Feb. 22, 2013
 - ◆ 36 to be converted, no remaining Adil contractors
 - ◆ 17 hired, 17 in process & 2 ready to start process
 - ◆ All were to be hired by this date, but Health was granted extension through April
 - ◆ Health not included in new statewide Adil contract

Salaries and Benefits

<i>(in millions)</i>	Enacted	FY 2013 Gov. Rev.	Change to Enacted	FY 2014 Gov.	Change to Enacted
General Revenues	\$19.8	\$19.8	(\$0.04)	\$20.4	\$0.6
Federal Funds	23.6	20.8	(2.8)	21.9	(1.7)
Restricted Receipts	6.6	7.4	0.8	7.4	0.8
<i>Total</i>	<i>\$50.0</i>	<i>\$47.9</i>	<i>(\$2.1)</i>	<i>\$49.7</i>	<i>(\$0.3)</i>

Salaries and Benefits - FY 2014

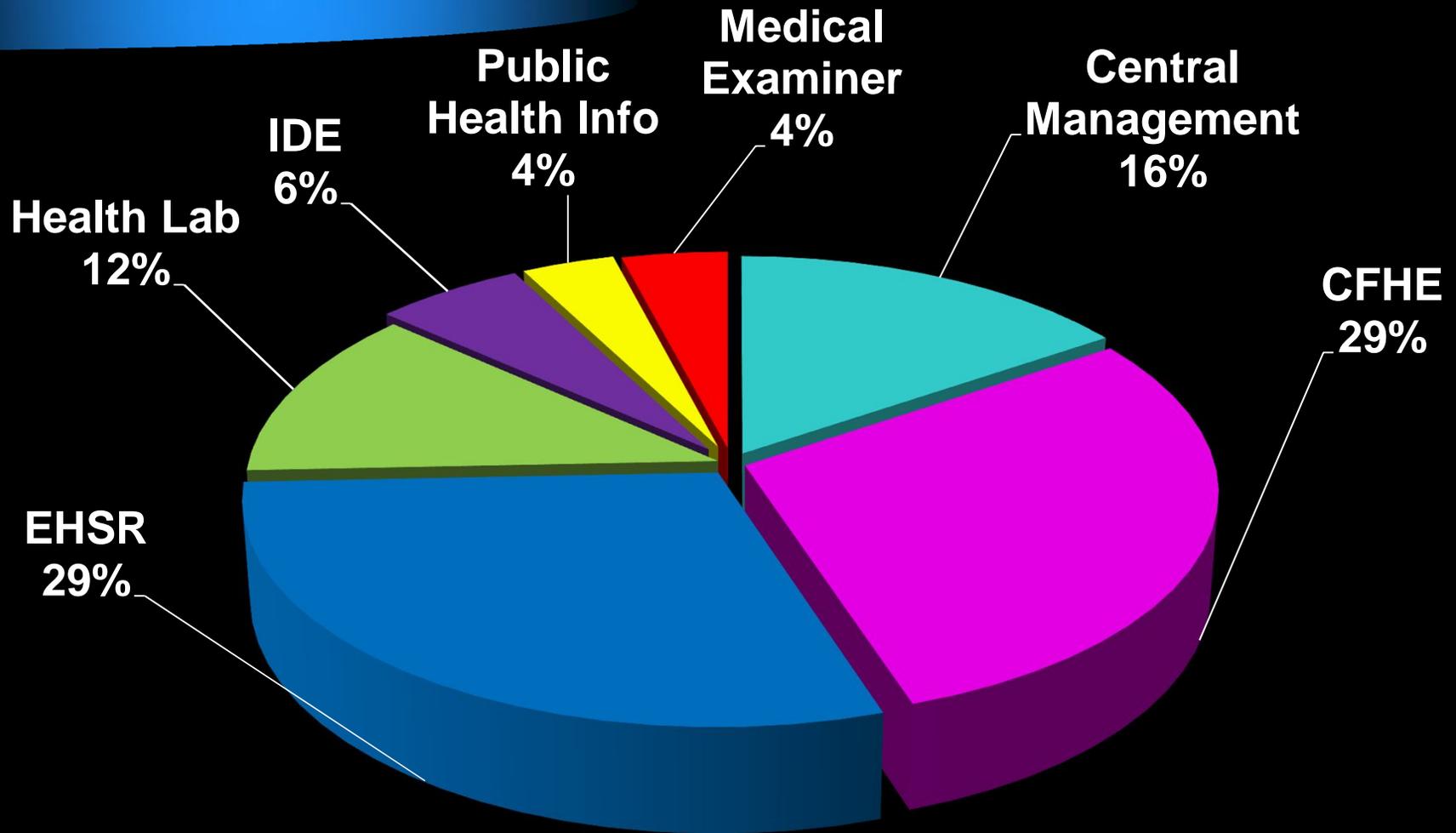
- Governor recommends \$49.7 million, all funds
 - ◆ \$20.4 million from general revenues
- \$0.3 million less than enacted
 - ◆ \$1.7 million less federal funds
- \$0.5 million less than requested
 - ◆ Primarily from general revenues, constrained
- Assumes \$3.6 million of turnover savings
 - ◆ \$0.1 million less than enacted

Salaries and Benefits - FY 2014

FY 2014 Gov. Rec.

	General Revenues	All Funds
Community, Family Health & Equity	\$1.6	\$14.6
Environ. & Health Svcs. Regulations	\$8.8	\$14.6
Health Laboratories	\$4.8	\$6.1
Infectious Disease & Epidemiology	\$1.2	\$2.9
Public Health Information	\$1.4	\$1.8
Medical Examiner	\$2.0	\$2.0
Central Management	\$0.6	\$7.7
<i>Total (in millions)</i>	<i>\$20.4</i>	<i>\$49.7</i>

Salaries and Benefits by Program



Community, Family Health and Equity

- ◆ Develop and advocate policies for prevention and promoting healthy lifestyles and improving access to primary care
- ◆ Assure healthy child development
- ◆ Reduce, prevent, and control chronic diseases and disabilities

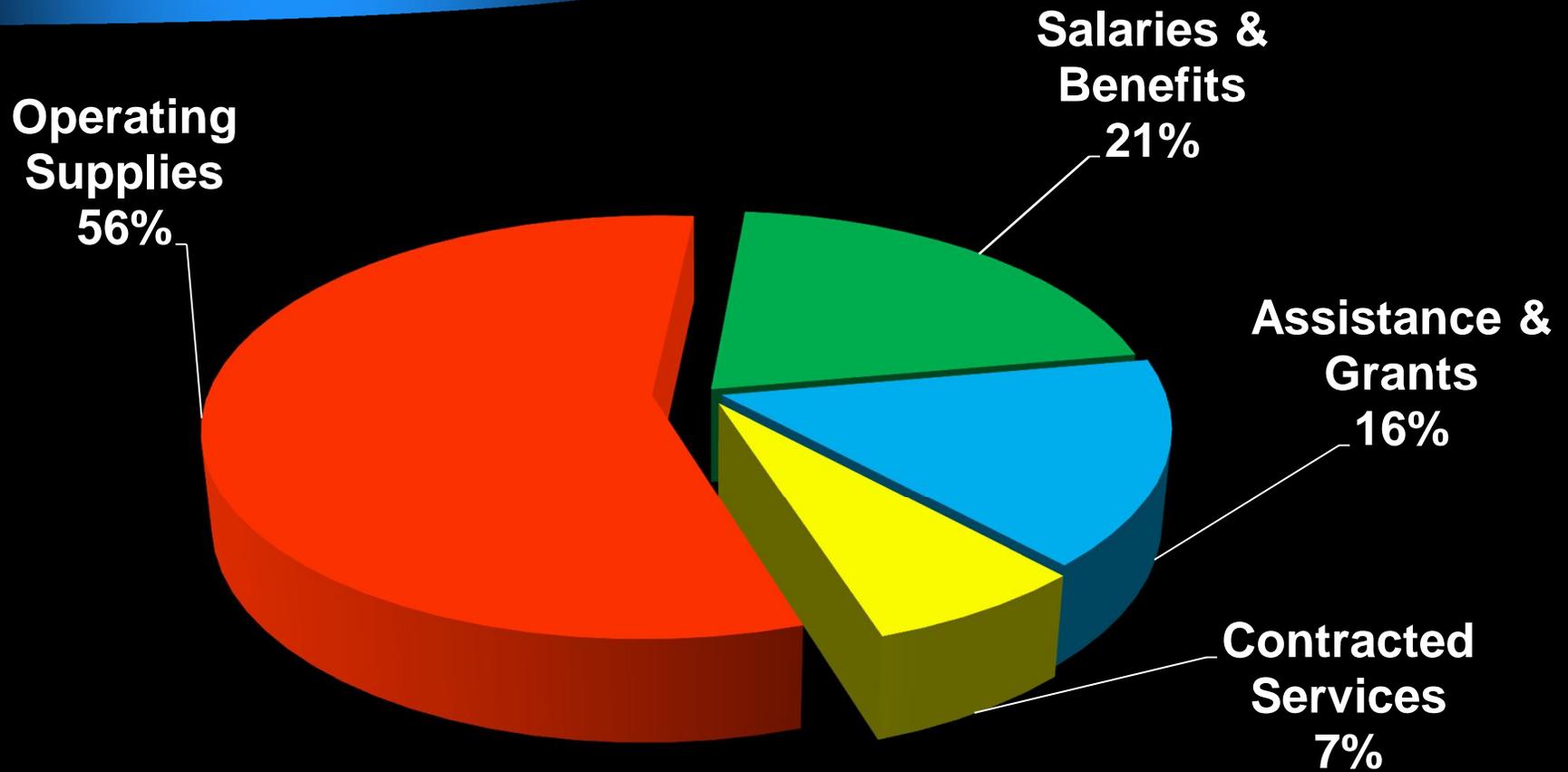
Community, Family Health and Equity

- ◆ Chronic Care and Disease Management
- ◆ Healthy Homes and Environment
- ◆ Health Promotion and Wellness
- ◆ Health Disparities and Access
- ◆ Perinatal and Early Childhood Health
- ◆ Prevention Services & Community Practices

Community, Family Health and Equity

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
General Rev.	\$2.4	\$2.4	\$2.3	(\$0.1)
Federal Funds	44.6	47.7	41.8	(2.8)
Restrict. Rec.	21.5	23.6	26.2	4.7
Other Funds	0.2	0.1	0.04	(0.1)
<i>Total</i> <i>(in millions)</i>	\$68.7	\$73.8	\$70.3	\$1.6
FTEs	151.9	143.0	140.1	(11.8)

Community, Family Health and Equity



CFHE Changes to Enacted

<i>(all funds, in millions)</i>	Enacted	FY 2013 Gov. Rev.	Change	FY 2014 Gov. Rec.	Change
Federal grants	\$9.6	\$12.6	\$3.0	\$8.8	(\$0.9)
Immunizations	33.2	33.8	0.6	37.2	4.0
Blood Lead	1.0	1.1	0.1	0.4	(0.6)
Race to the Top	0.3	0.4	0.1	0.4	0.1
Cancer Screening	0.3	0.3	-	-	(0.3)
Student Loan Repayments	-	0.3	0.3	0.3	0.3

Community, Family Health and Equity

Constrained Budget Initiatives included by Governor

	General Revenues	All Funds	FTEs
Maternal & Child Health Block Grant	-	(\$42,110)	(0.2)
Minority Health	(55,488)	(55,488)	(0.6)
Hospital Association of Rhode Island	(32,373)	(32,373)	-
Total	(\$87,861)	(\$129,971)	(0.8)

- Governor did not eliminate \$60,000 general revenues for Wise Women Program proposed in constrained

Blood Lead Poisoning Prevention

- Includes childhood & adult prevention programs
- Federal funding ended in FY 2012
- Request/Gov. Rec includes \$1.1 million in 2013
 - ◆ \$0.2 million general revenues
 - ◆ \$0.6 million federal funds carried forward from 2012
 - ◆ \$0.5 million donation - restricted
 - ◆ 12 staff, 6.16 full-time equivalent positions
- Health provided updated info after publication

Blood Lead Poisoning Prevention

- Providence Water Supply Board donated \$500,000 in July 2012
 - ◆ Intended for childhood lead poisoning prevention
 - ◆ For FY 2013 only, one-time donation
 - ◆ Likely carry forward some funds into FY 2014
- Article 16: exempt from 10% indirect cost recovery
 - ◆ No law authorizing the account
 - ◆ Typically deposited as general revenues

Blood Lead Poisoning Prevention

- Health requests \$0.4 million in FY 2014
 - ◆ \$0.2 million each general revenues and fed. funds
 - ◆ Medicaid match for lead inspections and supplies
 - ◆ With limited general revenues, was not a priority
- Recommendation is consistent with request
- Testing continues; less money for abatement
 - ◆ Short & long term effects on children not treated
 - ◆ Less funds to staff the program, 1.0 eliminated

Cancer Screening

- Revised recommendation includes \$0.3 million
 - ◆ \$0.1 million gen. rev. and \$0.2 million federal funds
 - ◆ \$40,000 donations; incl. \$20,000 carried forward
- FY 2014 request: \$73,218 from general revenues
- Governor includes no funding for FY 2014
 - ◆ Consistent with Health's constrained request
- Eliminates Medicaid matched services because of low utilization and eligibility

Environmental & Health Svcs. Regs.

- Regulation & oversight of health services delivery
 - ◆ Enforcing minimum standards through licensure
 - Health professionals regulations
 - Facilities regulations
 - Managed care regulations
 - Health systems development
 - Hospital conversion/mergers program
 - ◆ Certification and complaint investigation

Environmental & Health Svcs. Regs.

- Population-based activities related to environment, safe food & potable water
 - ◆ Operates licensure and inspection programs to assure minimal standards are met with respect to food, water and radiation sources related to:
 - Drinking water quality
 - Food protection
 - Radiologic health

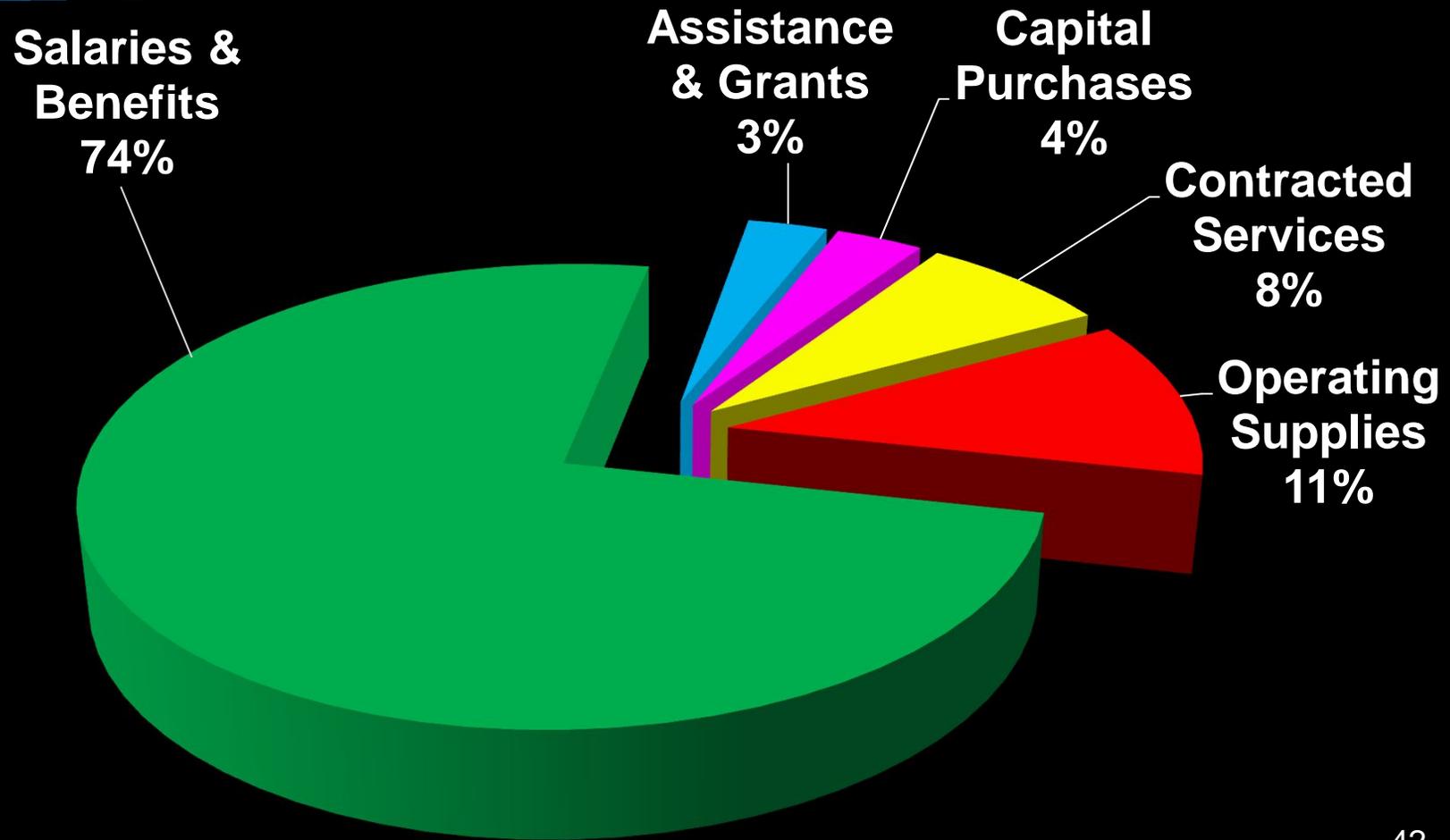
Environmental & Health Svcs. Regs.

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
General Rev.	\$9.1	\$9.1	\$9.6	\$0.5
Federal Funds	5.6	6.1	5.9	0.2
Restricted Rec.	4.4	4.1	4.2	(0.2)
<i>Total (in millions)</i>	\$19.2	\$19.3	\$19.7	\$0.5
FTEs	132.4	137.0	137.1	4.7

Environmental & Health Svcs. Regs.

<i>(in millions)</i>	Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
Salaries & Benefits	\$13.6	\$13.5	\$14.6	\$1.0
Contracted Services	1.9	1.7	1.5	(0.4)
Operations	2.4	2.7	2.2	(0.2)
Assistance & Grants	0.6	0.6	0.6	-
Capital	0.7	0.7	0.7	-
Total	\$19.2	\$19.3	\$19.7	\$0.5

Environmental & Health Svcs. Regs.



Environmental & Health Svcs. Regs.

Constrained Budget Initiatives included by Governor

	General Revenues	All Funds	FTEs
Health Services Regulations	(\$0.3)	(\$0.3)	(2.2)
Staff Expenses to Restricted	(0.2)	-	-
Food Protection Services	(0.007)	(0.1)	-
<i>Total (in millions)</i>	<i>(\$0.4)</i>	<i>(\$0.4)</i>	<i>(2.2)</i>

Health Lab

- Provides lab services to state and municipal agencies, health care providers and individuals
 - ◆ Testing for contagious diseases
 - HIV, STDs, TB, insects for West Nile, food born pathogens & pathogens related to bioterrorism
 - ◆ Lead poisoning testing
 - ◆ Analysis of food products, drinking water and wastewater and air for contaminants

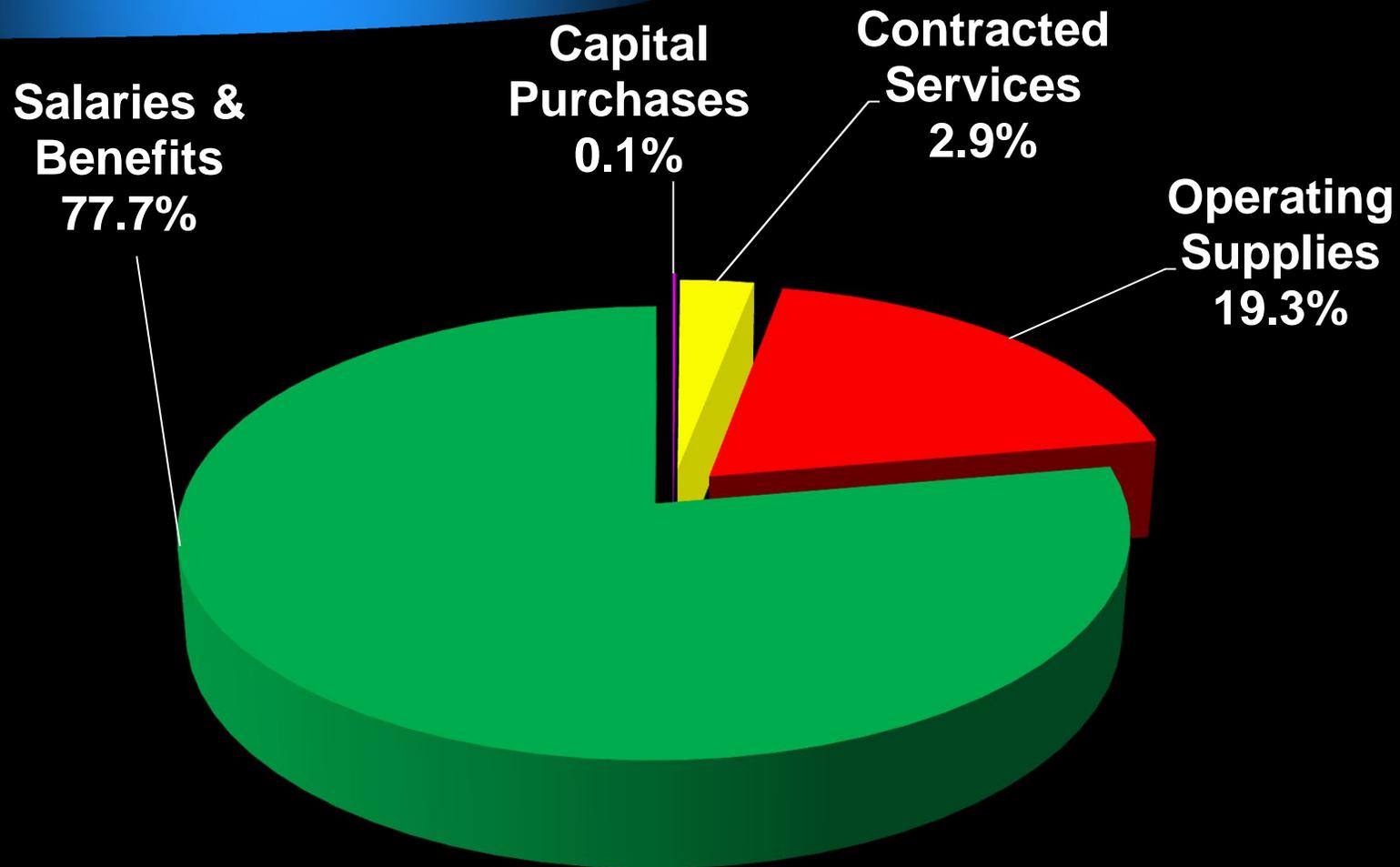
Health Lab

- ◆ Public health emergencies –
 - Man-made, natural, epidemics, environmental, bio-terrorism and chemical terrorism
- ◆ Training police officers to administer breath-testing and certification of those instruments
- ◆ Forensics
 - DNA, DUI, toxicology, drug testing

Health Lab

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
General Rev.	\$6.3	\$6.3	\$6.3	-
Federal Funds	1.8	1.6	1.5	(0.3)
<i>Total (in millions)</i>	<i>\$8.1</i>	<i>\$7.9</i>	<i>\$7.8</i>	<i>(\$0.3)</i>
FTEs	56.4	59.8	59.5	3.1

Health Lab



Health Lab

All Sources	Enacted	FY 2013 Gov. Rev.	Change	FY 2014 Gov. Rec.	Change
Salaries & Benefits	\$5.8	\$5.9	\$0.1	\$6.1	\$0.2
Contracted Services	0.5	0.3	(0.2)	0.2	(0.3)
Operating	1.7	1.7	(0.1)	1.5	(0.2)
Capital	0.03	0.01	(0.02)	0.01	(0.02)
<i>Total (in millions)</i>	<i>\$8.1</i>	<i>\$7.9</i>	<i>(\$0.2)</i>	<i>\$7.8</i>	<i>(\$0.3)</i>

Health Lab

- Consistent with request, Gov. eliminates 1.0 position and \$0.1 million from general revenues
- Also shifts 4.1 FTEs into Health Lab
- Federal fund reductions include:
 - ◆ Forensic casework DNA processing (\$0.2 million): engineering & medical supplies, reduced the backlog
 - ◆ FERN microbiology (\$0.1 million): back to regular grant award, exhaustion of carry forward in FY 2013

Health Lab

Constrained Budget Initiatives included by Governor

	Gen. Rev.	All Funds
Drinking Water Programs	(\$106,620)	(\$106,620)
Lab Administrative Expenses	(28,440)	(28,440)
Highway Safety Program	-	(12,526)
ARRA Infectious Diseases	-	(16,187)
<i>Total</i>	<i>(\$135,060)</i>	<i>(\$163,773)</i>

Health Lab

- Governor's recommendation does not include the following items included in the Department's constrained request:
 - ◆ Elimination of breathalyzer program and 1.0 position
 - ◆ Privatization of the health lab for blood lead testing

Infectious Disease and Epidemiology

- Responsible for major areas of 85 reportable infectious diseases
- Surveillance and prevention of key diseases
- Control of disease outbreaks
- Public and health professional education
- Targets prevention strategies for at risk groups

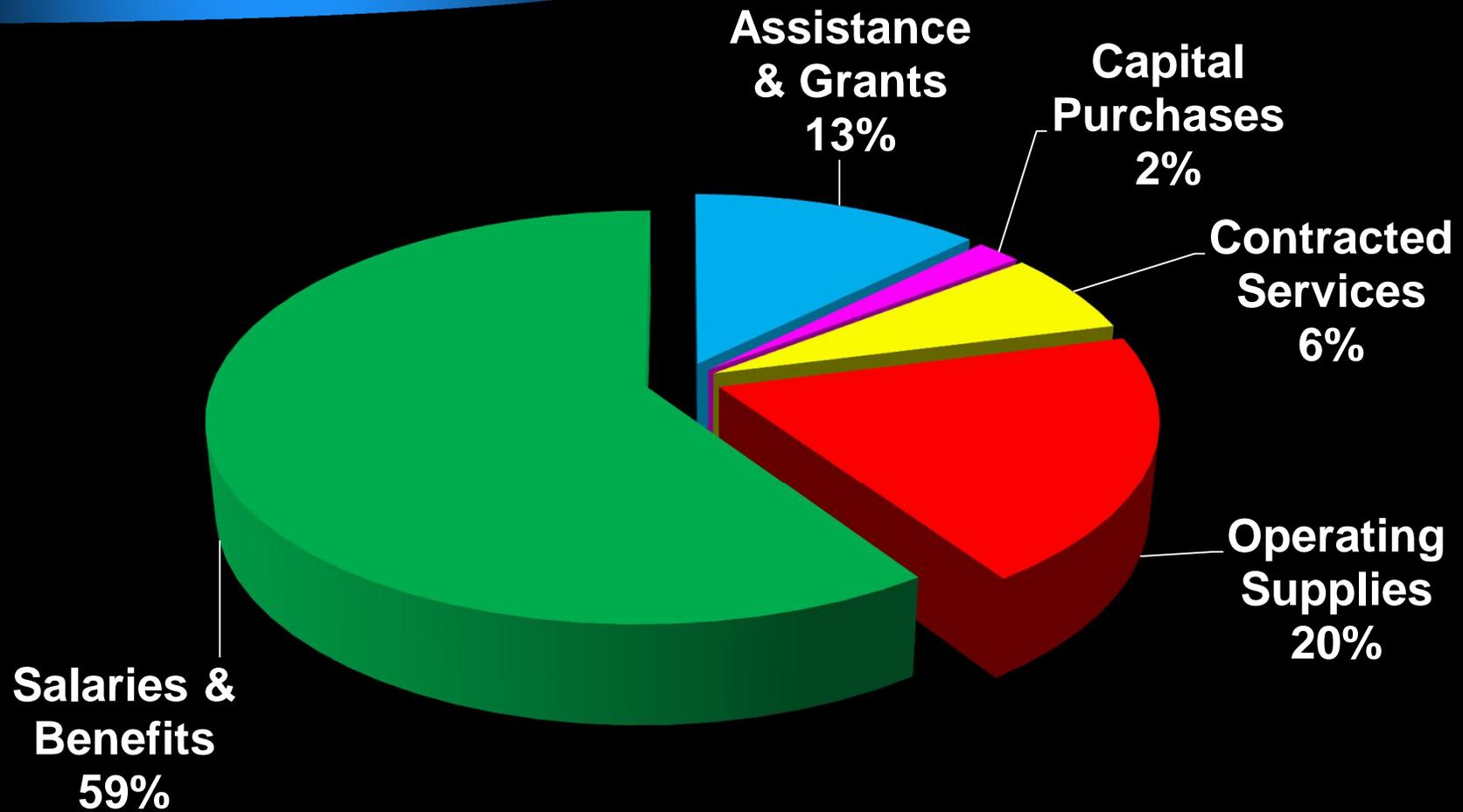
Infectious Disease and Epidemiology

- Operates a TB control program
- Trained in the incident command system to combat major disease outbreaks
- Administer and manage state information for the National Disease Surveillance System

Infectious Disease and Epidemiology

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
General Rev.	\$1.8	\$1.7	\$1.7	(\$0.05)
Federal Funds	3.3	3.0	3.1	(0.2)
<i>Total</i> <i>(in millions)</i>	<i>\$5.1</i>	<i>\$4.7</i>	<i>\$4.8</i>	<i>(\$0.3)</i>
FTEs	30.3	26.5	26.3	(4.0)

Infectious Disease and Epidemiology



Infectious Disease and Epidemiology

Department Proposal	*	Gen. Rev.	All Funds	Gov. Rec.
Miriam Hospital TB Clinic		(\$50,000)	(\$54,845)	Yes
Medical Supply Reserves	*	(41,405)	(41,405)	Yes
Federal TB Control Grant	*	-	50,000	Yes
Direct Observation Therapy	*	(125,115)	(125,115)	No
* Constrained Request				

Public Health Information

- Center for health data and analysis
 - ◆ Assure health data quality
 - ◆ Monitor health status and health care quality
 - ◆ Support public health initiatives thru public reporting

Public Health Information

- Vital Records
 - ◆ Issue certified copies of vital records
 - ◆ Administer & maintain state vital record system
 - ◆ Collect, analyze, report data related to births, deaths, marriages, divorce & other health related statistics

Public Health Information

- Health Information Technology
 - ◆ Developing the health information exchange (HIE)
 - Allows the sharing of critical health information to improve the quality and safety of care
 - ◆ Promoting the adoption of electronic medical records and e-prescribing

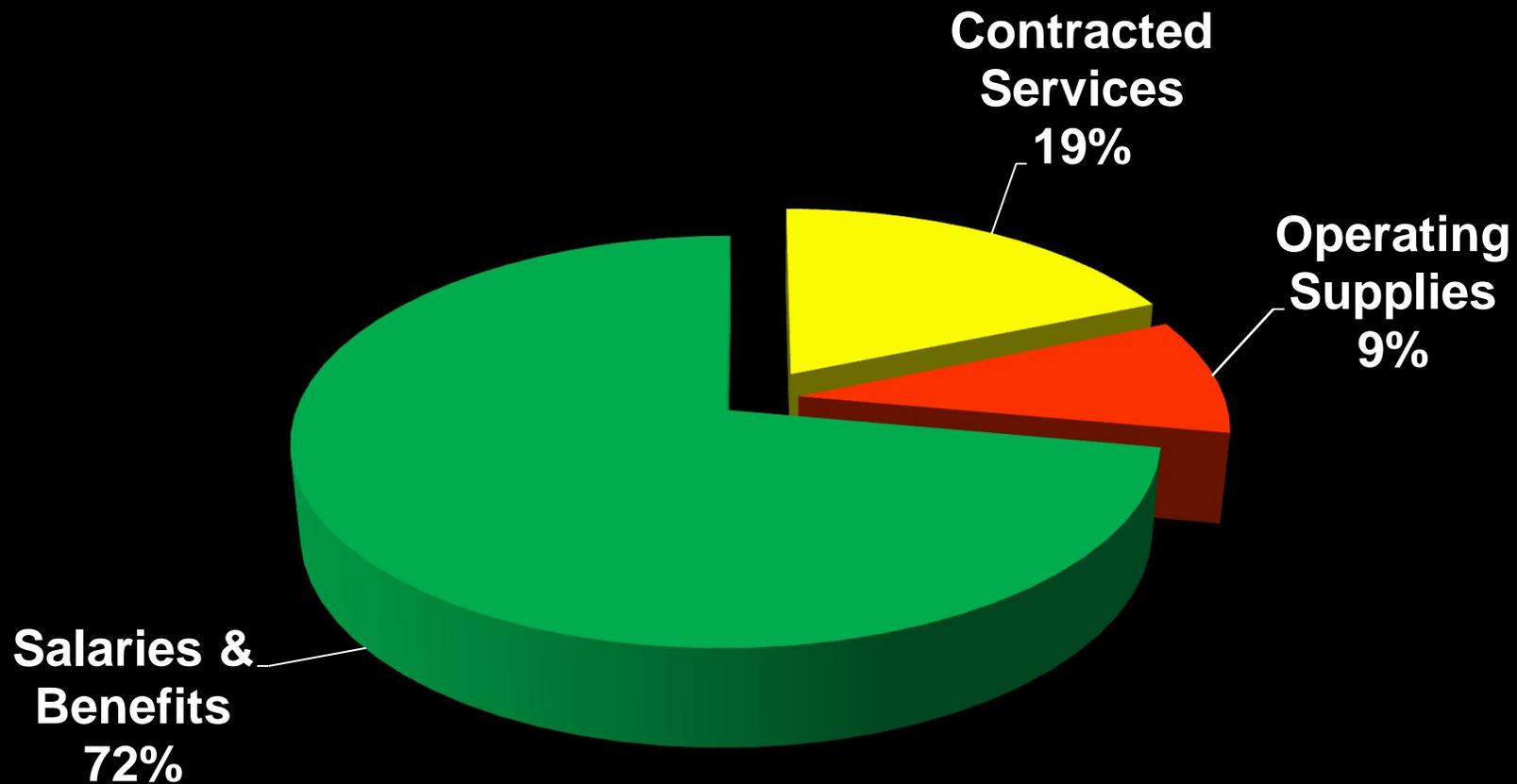
Public Health Information

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
General Rev.	\$1.7	\$1.9	\$1.5	(\$0.2)
Federal Funds	1.1	3.0	0.9	(0.2)
<i>Total</i> (in millions)	\$2.9	\$4.9	\$2.5	(\$0.4)
FTEs	23.9	22.4	18.5	(5.4)

Public Health Information

<i>(in millions)</i>	Enacted	FY 2013 Gov. Rev.	Change	FY 2014 Gov. Rec.	Change
Salaries & Benefits	\$2.1	\$2.2	\$0.1	\$1.8	(\$0.3)
Contracted Services	0.5	1.9	1.4	0.5	-
Operations	0.3	0.8	0.5	0.2	(0.1)
<i>Total</i>	<i>\$2.9</i>	<i>\$4.9</i>	<i>\$2.0</i>	<i>\$2.5</i>	<i>(\$0.4)</i>
<i>FTEs</i>	<i>23.9</i>	<i>22.4</i>	<i>(1.5)</i>	<i>18.5</i>	<i>(5.4)</i>

Public Health Info. by Category



Public Health Information

Changes to Enacted in Governor Rev.	Gen. Rev.	All Funds
Salaries and Benefits	\$0.2	\$0.1
Healthcare Surveillance & Statistics	-	0.7
Immunization Capacity	-	0.6
Risk Behavior Surveys	-	0.4
Electronic Health Records	-	0.1
Claims Database	-	0.1
<i>Total (in millions)</i>	<i>\$0.2</i>	<i>\$2.0</i>

Public Health Information - FY 2014

- Budget eliminates 1 health policy analyst
 - ◆ No general revenues available in FY 2014
 - ◆ Consistent with request
- Consistent with constrained request, Governor:
 - ◆ Reduces \$0.2 million general revenues and 1.4 positions from Health Policy and Planning
 - ◆ Shifts \$90,000 from gen. rev. for vital records to restricted account in central management

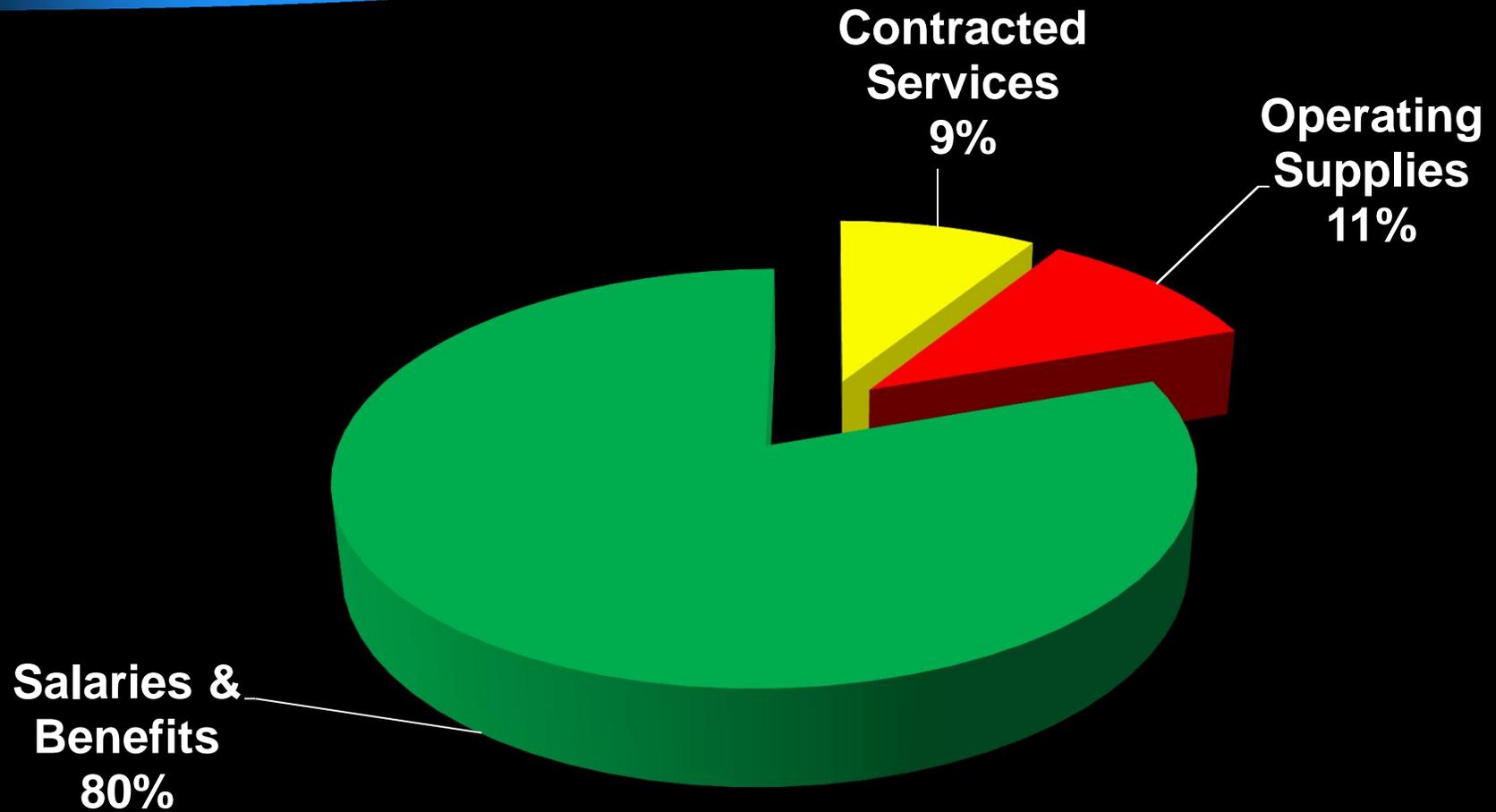
Medical Examiner's Office

- To achieve and maintain national standards:
 - ◆ Investigate and determine manner and circumstance of death
 - ◆ Certify the cause of death in unnatural cases, sudden and unexpected deaths and deaths which are otherwise unexplained
 - ◆ Continue education and research programs

Medical Examiner's Office

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
General Rev.	\$2.3	\$2.4	\$2.4	\$0.1
Federal Funds	0.2	0.2	0.2	-
<i>Total</i> (in millions)	\$2.5	\$2.5	\$2.5	\$0.1
FTEs	15.4	13.5	13.5	(1.9)

Medical Examiner's Office



Medical Examiner's Office

- Gov. adds gen. rev. in both years for expenses omitted from enacted budget and requests
 - ◆ \$85,000 for overtime
 - ◆ \$20,000 for holiday pay
- Gov. adds authorization, \$0.1 million for typist position inadvertently omitted for FY 2014
 - ◆ Position and funding is included in FY 2013 revised

Medical Examiner's Office

- Shifts 2 staff from gen. rev. to restricted sources in central management, both years
 - ◆ Began in late FY 2012, not in enacted budget
- Contracted Medical Examiners – Gov. budget is consistent with constrained request
 - ◆ About \$125,000 less than enacted, all funds
 - ◆ Assumes fully staffed, reduced need for contracted
 - ◆ May not be an achievable reduction

Medical Examiner's Office

- For both years, there is a 20 percent increase for operating expenses
 - ◆ Increases mostly for medical supplies, insurance
- Budget takes savings from staff and contracts to pay for increased expenses in operations
 - ◆ Not certain the assumed reductions are achievable, which may require restoring funds

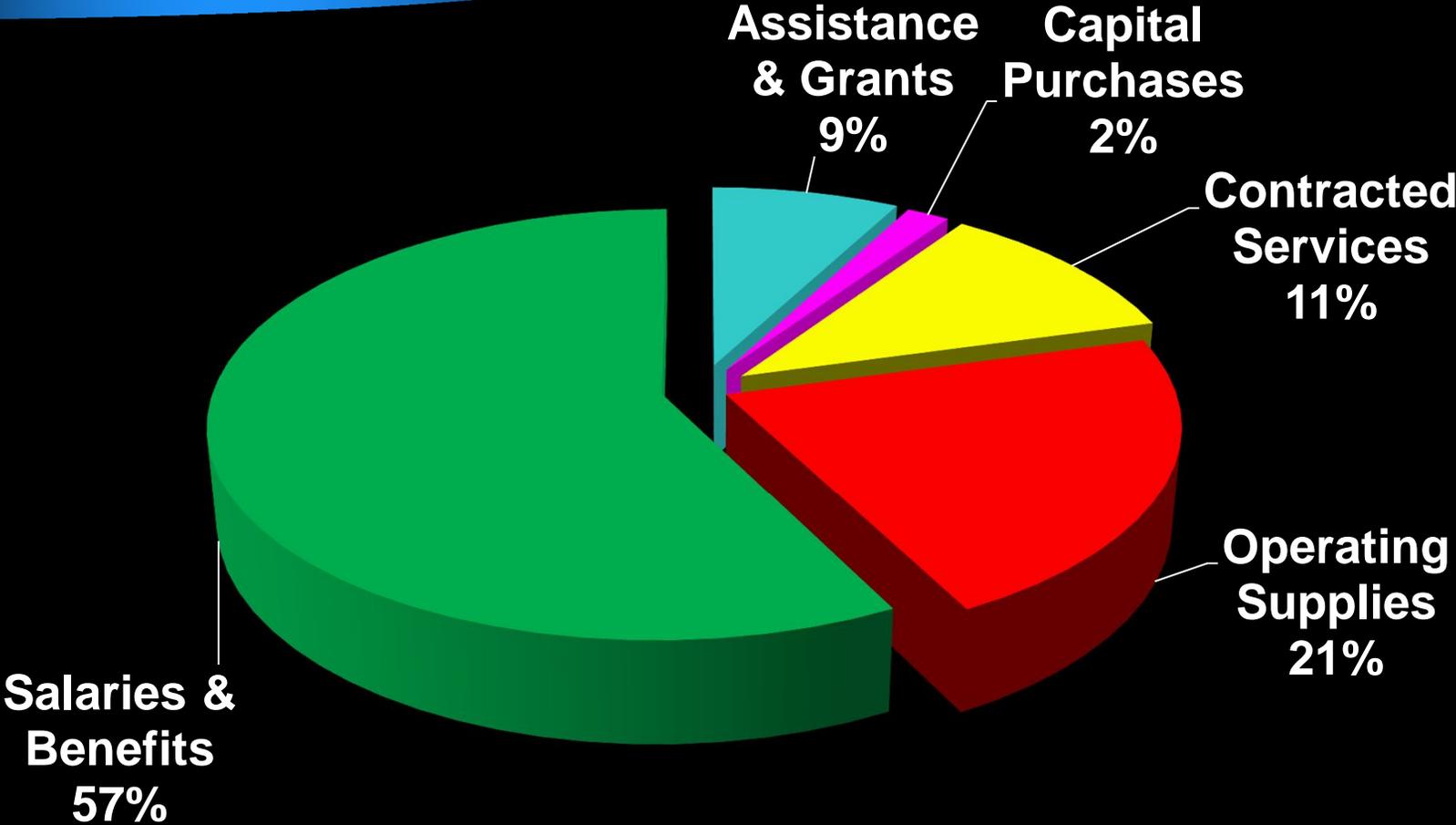
Central Management

- Director's Office
- Emergency Preparedness
- Administrative Functions
 - ◆ Budgeting & finance, human resources, information systems and overall administrative services
- Public Health Policy
 - ◆ Information through the media, program and policy development, performance measures

Central Management

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
General Rev.	\$1.2	\$0.9	\$1.0	(\$0.1)
Federal Funds	8.4	8.9	8.6	0.3
Restricted Rec.	3.6	3.8	3.7	0.2
<i>Total (in millions)</i>	<i>\$13.1</i>	<i>\$13.6</i>	<i>\$13.4</i>	<i>\$0.3</i>
FTEs	87.0	95.8	99.1	12.1

Central Management



Central Management

- Shifts 1.0 position back from the Emergency Management Agency
 - ◆ Public Information Officer, filled
 - ◆ Was in Health; transferred to EMA in mid-FY 2012
 - ◆ Health to fund the position through FY 2012
 - ◆ Doing work for EMA, DOH still paying for position
 - ◆ Gov. includes the FTE in Health and funds it from restricted sources, for both years
 - ◆ No FTE reduction in EMA from this position

Central Management

- Shifts chief finance officer to OHHS in FY 2014
- Federal funding for Pandemic Flu program ended in FY 2012
 - ◆ \$0.3 million in enacted is not available, removed
- \$0.4 million for community service grants
 - ◆ Governor's recommendation is consistent with enacted level for 11 separate grants

Indirect Cost Recovery

- Budgets shift other program staff, operations to restricted indirect cost recovery account
 - ◆ Offsets need for general revenues
- This is the point of these funds, but
 - ◆ Not central management expenses
 - ◆ Appears central mgmt. expenses are higher, distorts true costs of other programs
 - ◆ Cannot tell which expenses are for which program

Indirect Cost Recovery

- Rate on federal grants up from 17.1% to 18.9%
- Fewer federal grants available than prior years
 - ◆ Departmental transfers, federal programs cut/end
- Has not filled positions to administer grants
 - ◆ Enacted budget includes authorization for 20 positions for federal grants
 - ◆ If grants not spent, cannot collect for indirect costs

Indirect Cost Recovery

- \$3.7 million in FY 2014 in central management
 - ◆ \$3.2 million salaries & benefits for about 32 positions
 - ◆ \$0.4 million operations: software agreements, equip. maintenance, cellular service, dues & fees
 - ◆ \$0.1 million various contracted services
- \$0.2 million more than enacted, mostly staffing
- Governor includes \$3.8 million in revised

Indirect Costs of State Government

- Governor includes \$1.8 million from Health to DOA for indirect costs for state operations
- \$0.7 million general revenues, \$0.9 million restricted, and \$0.2 million federal funds
 - ◆ Includes \$0.6 million from indirect cost recovery
- \$1.4 million for IT charges and \$0.4 million for human resources

Department of Health



FY 2013 Revised and FY 2014
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