Agency Summary

Department of Health (HC0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	28,870,177	27,020,285	28,106,821	-289,226	0	0	27,817,595	0	27,817,595
Non Personal Services	428,548,717	403,556,390	402,469,854	36,123,089	0	-14,424	438,578,519	0	438,578,519
Local Fund	457,418,894	430,576,675	430,576,675	35,833,863	0	-14,424	466,396,114	0	466,396,114
Personal Services	46,439,156	46,439,156	44,717,480	0	0	0	44,717,480	0	44,717,480
Non Personal Services	89,029,484	89,029,484	93,717,511	0	0	0	93,717,511	0	93,717,511
Federal Grant	135,468,640	135,468,640	138,434,991	0	0	0	138,434,991	0	138,434,991
Personal Services	0	0	4,790,625	-128,677	0	0	4,661,948	0	4,661,948
Non Personal Services	847,073,715	847,073,715	822,449,613	52,503,656	0	0	874,953,269	0	874,953,269
ral Medicaid Payments	847,073,715	847,073,715	827,240,238	52,374,979	0	0	879,615,217	0	879,615,217
Personal Services	430,646	430,646	83,964	0	0	0	83,964	0	83,964
Non Personal Services	1,419,354	1,419,354	350,372	0	0	0	350,372	0	350,372
Private Grant Fund	1,850,000	1,850,000	434,336	0	0	0	434,336	0	434,336
Personal Services	7,959,167	7,959,167	6,109,234	-182,043	0	-177,000	5,750,191	0	5,750,191
Non Personal Services	18,364,713	18,364,713	12,888,962	-1,400	0	-224,678	12,662,884	0	12,662,884
Purpose Revenue Fund	26,323,880	26,323,880	18,998,196	-183,443	0	-401,678	18,413,075	0	18,413,075
Personal Services	349,610	349,610	518,920	-125,273	0	0	393,647	0	393,647
Non Personal Services	6,424,506	6,424,506	5,117,302	-14,936	0	0	5,102,366	0	5,102,366
Intra-District Fund	6,774,116	6,774,116	5,636,222	-140,209	0	0	5,496,013	0	5,496,013
Total for PS	84,048,756	82,198,864	84,327,044	-725,219	0	-177,000	83,424,825	0	83,424,825
Total for NPS	1,390,860,489	1,365,868,162	1,336,993,614	88,610,409	0	-239,102	1,425,364,921	0	1,425,364,921
Gross Total	1,474,909,245	1,448,067,026	1,421,320,658	87,885,190	0	-416,102	1,508,789,746	0	1,508,789,746
FULL TIME EQUIVALENTS									
Local Fund	472.22	456.22	456.00	-3.00	0.00	0.00	453.00	0.00	453.00
Federal Grant	822.16	822.16	680.79	0.00	0.00	0.00	680.79	0.00	680.79
Federal Medicaid Paym	0.00	0.00	80.03	-2.00	0.00	0.00	78.03	0.00	78.03
Private Grant Fund	8.00	8.00	8.00	0.00	0.00	0.00	8.00	0.00	8.00
Special Purpose Revenu	93.74	93.74	117.14	-3.00	0.00	-3.00	111.14	0.00	111.14
Intra-District Fund	5.00	5.00	10.00	-2.00	0.00	0.00	8.00	0.00	8.00
TOTAL	1,401.12	1,385.12	1,351.96	-10.00	0.00	-3.00	1,338.96	0.00	1,338.96

Agency Summary

Department of Health (HC0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $1,508,789,746 for the Department of Health in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
The agency's budget was adjusted by a net increase of $87,885,190 that included a reduction of 10 FTEs to reflect the transfer of adjudicative functions to the new Office of Administrative Hearings. A break down of the changes in the agency's budget is as follows:

Local Funds
- A decrease of $304,226 and 3 FTEs to reflect the transfer of adjudicative functions to the new Office of Administrative Hearings.
- An increase of $8,122,000 in funding for the Health Care Safety Net Administration
- An increase of $21,576,342 for Medicaid specialty provider rates, pharmacy access institutional and managed care services.
- An increase of 6,439,747 for Medicaid waiver services.

Federal Funds
- A decrease of $168,579 and 2 FTEs to reflect the transfer of adjudicative functions to the new Office of Administrative Hearings.

Federal Medicaid
- An increase of $26,518,316 in Federal match to reflect increase in baseline funding for Medicaid institutional and managed care services.
- An increase of $23,826,480 in Federal match to reflect increase in baseline funding for Medicaid specialty provider rates and pharmacy access.
- An increase of $15,026,076 in Federal match to reflect increase in baseline funding for Medicaid waiver services.
- An increase of $6,928,609 to adjust for ORA Medicaid revenue certification with respect to DCPS
- A decrease of $9,610,961 to adjust for ORA Medicaid revenue certification with respect to CFSA
- A decrease of $7,144,962 to adjust for ORA Medicaid revenue certification with respect to DMH
- A decrease of $3,000,000 to adjust for ORA Medicaid revenue certification with respect to DHS

Other funds
- A decrease of $183,443 and 3 FTEs to reflect the transfer of adjudicative functions to the new Office of Administrative Hearings.

Intra-District
- A decrease of $140,209 and 2 FTEs to reflect the transfer of adjudicative functions to the new Office of Administrative Hearings.

OBP CENTRALIZED ADJUSTMENTS:
- A net increase of $93,576 in Local funds for Object Classes 34 (security services) and 40 (postage and printing) to reflect revised fixed cost estimates provided by the Office of Financial and Resource Management (OFRM).

- A decrease of $108,000 in fixed costs to reflect a decision of the Budget Review Team to adjust for shifting of responsibility for fixed costs from the Department of Health to the Office of the Chief Medical Examiner.

- A decrease of $401,678 and 3 FTEs in O-type funds to adjust for ORA's O-type revenue certification.

APPEAL:
The agency submitted six appeals to address funding for the following programs:

- NPA/Commodity Supplemental Food program ($110,000)
- Ryan White Title I and II maintenace of effort and match requirements ($850,000)
- Maternal and Family Health Administration ($429,302)
- Nutrition Programs Administration ($31,935)
- Union employees pay raise adjustment for NPA/CSFP (4,658)
- Office of Nutrition Programs NPA/CSFP ($84,773)

Agency Summary
Department of Health (HC0)

OBP did not fund the agency's request. (See attached OBP Appeal Review Form)

Preliminary Budget Recommendation

LOCAL
OBP recommends a local funding level of $430,576,675, which represents no change from the FY 2003 proposed budget. This funding level supports 456 FTEs, no change from FY 2003. Of the amount recommended by OBP, personal services is $28,106,821, an increase of $1,086,536 over FY 2003; nonpersonal services is $402,469,854, a decrease of $1,086,536 from FY 2003. Significant changes in nonpersonal services include decreases of $1,360,306 in supplies and equipment and $1,591,572 in other services and charges to offset increases of $1,247,234 in contractual services and step and grade pay increases within personal services. In addition, $322,000 was reallocated from additional gross pay to reflect overtime payments in FY 2004.

Medicaid
The proposed level of funding for Medicaid in FY 2004 budget is $296,889,049, an increase of $1,335 over the FY 2003 proposed budget. The Medicaid local match requirement is 30/70 for services, whereas the local match requirement is 50/50 for administration. Increases in the Medicaid budget will be used to provide funding for the major areas of spending pressures in FY 2004 such as increased utilization of institutional health care services, increase in reimbursement rates for physicians and other health care providers, contractual expenses per legal mandates, and waiver services. In FY 2004, Medicaid programs include the following:

	FY 2003	FY 2004	Variance
Disabilities & Aging	$144,169,248	$145,080,034	$910,786
Managed Care	$62,392,742	$63,576,273	$1,183,531
Quality Management	$33,305,107	$32,738,256	($566,851)
Children & Families	$24,677,175	$23,090,790	($1,586,385)
Health Services Management	$18,738,254	$19,182,556	$444,302
Program Operations	$12,134,650	$11,751,165	($383,485)
Program Integrity	$1,470,538	$1,469,975	($563)
TOTAL	$296,887,714	$296,889,049	$1,335

Subsidies and Transfers
FY 2004 budget for subsidies and transfers is $291,251,891, a decrease of $309,703 from the FY 2003 proposed budget. Subsidies and transfers represent the 30/70 match to the subsidies payments designated as Medicaid in the table below. The Drug Choice program is legislatively mandated program but is not tied to Medicaid dollars. The Nutrition program is a program within the Health Promotion program and also is not tied to Medicaid dollars. The following table shows funding for programs:

	FY 2003	FY2004	Variance
Medicaid Disabilities & Aging	$133,757,749	$142,275,559	$8,517,810
Medicaid Managed Care	$62,048,542	$62,049,000	$458
Medicaid Quality Management	$32,805,107	$32,338,623	($466,484)
Medicaid Child & Family Services	$23,734,158	$21,645,649	($2,088,509)
Medicaid Health Services Mgmt	$18,738,254	$17,289,329	($1,448,952)
Medicaid Program Operations	$12,791,784	$7,967,731	($4,824,053)
Implement Drug Choice Program	$7,500,000	$7,500,000	$0
Office of Nutrition programs	$186,000	$186,000	$0
TOTAL	$291,561,594	$291,251,891	($309,703)

FEDERAL
OBP recommends a Federal funding level of $137,838,006, an increase of $2,369,366 or over the FY 2003 proposed budget. This funding level supports 882.79 FTEs, no change from FY 2003. There is a reallocation of 68 FTEs to Medicaid Federal grants offset by 68 FTEs for the Bioterrorism and Emergency Management grants. Of the amount recommended by OBP, personal services is $45,015,560 a decrease of $1,423,596 from FY 2003; nonpersonal services is $92,822,446, an increase of $3,792,962 over FY 2003. Significant changes include increases of $414,599 to subsidies and transfers, $1,005,474 to equipment, and a net increase of $2,569,282 to fixed costs to meet grant requirements.

Agency Summary
Department of Health (HC0)

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of the agency's O-type and /or Federal grants request.

MEDICAID FEDERAL GRANTS
For FY 2004, Medicaid Federal grants has been classified into a separate fund distinct from other Federal funds.

OBP recommends a projected Federal Medicaid funding level of $826,790,588, a decrease of $20,283,127 from the FY 2003 proposed budget. This funding level supports 68 FTEs. Of the amount recommended by OBP, personal services is $4,436,936, a 100 percent increase over FY 2003; nonpersonal services is $822,353,652, a decrease of $24,720,063 from FY 2003. Medicaid Federal grants funding will decrease in FY 2004 because the local match of $18.4 million was reduced due to the FY 2003 projected revenue shortfall (as a result, the Medicaid Federal portion may be over-inflated in FY 2003).

Primary funding continues to remain within subsidies and transfers. For FY 2004, Medicaid Federal grants will sustain subsidy payments for the following programs:

Health Services Management	$57,659,333
Program Integrity	$96,562,536
Quality Management	$20,094,066
Children & Families	$165,625,598
Managed Care	$153,198,000
Disabilities & Aging	$193,798,657
*DC Public Schools	$16,324,000
*Department of Mental Health	$60,300,000
*Department of Human Services	$3,000,000
*Child & Family Services Administration	$42,364,000

* The projection of Federal Medicaid subsidy payments for these agencies is subject to verification and adjustment based upon the agencies' requests for Federal funds in FY 2004.

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of the agency's O-type and/or Federal grants request.

PRIVATE
OBP recommends a private funding level of $434,332, a decrease of $1,415,872 from the FY 2003 proposed budget. This funding level supports 2 FTEs, a decrease of 6 FTEs from FY 2003. Of the amount recommended by OBP, personal services is $83,962, a decrease of $346,684, and nonpersonal services is $350,370, a decrease of $1,068,984 from FY 2003. Private funding will decrease in FY 2004 because funding from the American Legacy Foundation program and the Walter Kellogg Foundation's Community Voices grant will expire December 2003 (OBP reduced FTEs for the Kellogg grant to reflect funding for one quarter only).

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of the agency's Private grants request.

OTHER
OBP recommends an O-type funding level of $13,998,196, a decrease of $12,325,684 from the FY 2003 proposed budget. This funding level supports 117 FTEs, an increase of 23 FTEs over FY 2003 (11 additional FTEs are proposed for the preventive health services provided to the University of the District of Columbia and the DC Courts; 12 additional FTEs are proposed for professional licensing functions that will be performed in-house, previously funded through contractual services). The reduction in funding reflects prior year revenues that Council approved to be carried over to the agency's FY 2003 proposed budget. Less the carry over of prior year revenues and restricted fund balance, the agency's funding level closely reflects historical expenditures. Of the amount recommended by OBP, personal services is $6,109,234, a decrease of $1,849,933 and nonpersonal services is $7,888,962, a decrease of $10,475,751 from FY 2003. O-type funding consists of Medicaid collections based on cases of Medicaid fraud and inappropriate reimbursements, health professional licenses fees, services and medication provided to HIV/AIDS clients, environmental quality and toxic materials fees, and vector control services.

Agency Summary

Department of Health (HC0)

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of the agency's O-type and/or Federal grants request.

INTRA-DISTRICT

OBP recommends an Intra-District funding level of $5,636 222, a decrease of $1,137,894 from the FY 2003 proposed budget. Funding supports 10 FTEs, an increase of 5 over FY 2003 (2 additional FTEs are proposed for adjudicative services to Department of Mental Health and 3 additional FTEs are proposed for vehicle emissions services provided to Department of Motor Vehicles). The reduction in funding from FY 2003 is because funding for primary care services to the University of the District of Columbia will be collected as O-Type revenues; additionally there is a reduction of approximately $900,000 for the DCPS health nursing services Intra-District. Of the amount recommended by OBP, personal services is $518,920 an increase of $169,310 over FY 2003; nonpersonal services is $5,117,302, a decrease of $1,307,204 from FY 2003.

ADDENDUM

The agency submitted three addenda requests totaling $46,123,909 and no FTEs. The addenda are as follows:

1) A request to increase local funding by $31,070,909 for the Medical Assistance Administration. This request is comprised of four initiatives:
- Costs associated with growth in enrollment and utilization of institutional and managed care services, and restore funding that was eliminated due to the FY 2003 projected revenue shortfall - $11,364,993
- Costs associated with growth in utilization of services reimbursed on a fee-for service basis, and restore funding for rate increases for fee-for-service providers that was eliminated due to the FY 2003 projected revenue shortfall - $10,211,349
- Restoration of funding for contracts required to comply with the Salazar court order - $3,054,820
- Funding for home and community based waiver services for persons with mental retardation, the elderly and disabled, and water filter waiver services for persons with HIV/AIDS - $6,439,747

Note that this request does not include adjustments for inflation which has been left at the discretion of the stakeholders.

2) A request to increase local funding by $12,822,000 for the Health Care Safety Net (D.C. Health Care Alliance). This request is comprised of three initiatives:
- Restoring funding eliminated due to the FY 2003 projected revenue shortfall - $4,700,000
- Expenditures not collected for the School Health Program - $4,000,000
- Projected contractual increase for year 3 - $4,122,000

3) Health Care Safety Net (for maintenance and security of D.C. General Hospital) – $2,231,000

Per budgetary guidelines, OBP has not funded any of the addenda requests. All addenda requests will be reviewed for funding consideration by the Budget Review Team.

PLEASE NOTE (ERRATA)

The Department of Health submitted a revised budget load after the passback that reflects an additional $6,046,635 in the agency's FY 2004 budget request. A break down of this additional request is as follows:
- An additonal $1,046,635 in Federal funds accounts for grants that were ommitted in the original request.
- An additional $5,000,000 in O-type funds accounts for anticpated revenue from cost report collections associated with the Health Care Safety Net Administration.

Baseline and Adjustments Agency by Fund and Object Class

HC0 DEPARTMENT OF HEALTH

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	19,176,967	20,644,273	-253,640	0	0	20,390,633	0	0	0	20,390,633	1,213,666
0012 Regular Pay - Other	3,263,193	2,699,063	0	0	0	2,699,063	0	0	0	2,699,063	-564,130
0013 Additional Gross Pay	682,582	160,894	0	0	0	160,894	0	0	0	160,894	-521,688
0014 Fringe Benefits - Curr Personnel	3,897,543	4,280,591	-35,586	0	0	4,245,005	0	0	0	4,245,005	347,462
0015 Overtime Pay	0	322,000	0	0	0	322,000	0	0	0	322,000	322,000
Total: **Personal Services**	27,020,285	28,106,821	-289,226	0	0	27,817,595	0	0	0	27,817,595	797,310
0020 Supplies And Materials	1,728,808	660,013	-7,500	0	0	652,513	0	0	0	652,513	-1,076,295
0030 Energy, Comm. And Bldg Rentals	423,580	449,125	0	0	-245,271	203,854	0	0	0	203,854	-219,726
0031 Telephone, Telegraph, Telegram, Etc	252,329	755,642	0	0	528,913	1,284,555	0	0	0	1,284,555	1,032,226
0032 Rentals - Land And Structures	10,258,135	10,044,062	0	0	-542,922	9,501,140	0	0	0	9,501,140	-756,995
0033 Janitorial Services	45,254	168,571	0	0	-144,557	24,014	0	0	0	24,014	-21,240
0034 Security Services	1,664,225	1,935,895	0	0	339,256	2,275,151	0	0	0	2,275,151	610,926
0040 Other Services And Charges	2,888,026	1,380,392	0	0	50,157	1,430,549	0	0	0	1,430,549	-1,457,477
0041 Contractual Services - Other	93,889,411	95,136,645	8,114,500	0	0	103,251,145	0	0	0	103,251,145	9,361,734
0050 Subsidies And Transfers	291,561,594	291,251,891	28,016,089	0	0	319,267,980	0	0	0	319,267,980	27,706,386
0070 Equipment & Equipment Rental	845,028	687,618	0	0	0	687,618	0	0	0	687,618	-157,410
Total: **Non Personal Services**	403,556,390	402,469,854	36,123,089	0	-14,424	438,578,519	0	0	0	438,578,519	35,022,129
Fund Total 0100 Local Fund	430,576,675	430,576,675	35,833,863	0	-14,424	466,396,114	0	0	0	466,396,114	35,819,439

Baseline and Adjustments Agency by Fund and Object Class

HC0 DEPARTMENT OF HEALTH

Fund 0200 Federal Grant

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	20,552,034	16,591,220	0	0	0	16,591,220	0	0	0	16,591,220	-3,960,814
0012 Regular Pay - Other	19,800,810	21,191,277	0	0	0	21,191,277	0	0	0	21,191,277	1,390,467
0013 Additional Gross Pay	232,377	356,382	0	0	0	356,382	0	0	0	356,382	124,005
0014 Fringe Benefits - Curr Personnel	5,853,935	6,370,601	0	0	0	6,370,601	0	0	0	6,370,601	516,666
0015 Overtime Pay	0	208,000	0	0	0	208,000	0	0	0	208,000	208,000
Total: **Personal Services**	46,439,156	44,717,480	0	0	0	44,717,480	0	0	0	44,717,480	-1,721,676
0020 Supplies And Materials	1,609,924	1,677,701	0	0	0	1,677,701	0	0	0	1,677,701	67,777
0030 Energy, Comm. And Bldg Rentals	187,174	115,000	0	0	0	115,000	0	0	0	115,000	-72,174
0031 Telephone, Telegraph, Telegram, Etc	125,000	405,820	0	0	0	405,820	0	0	0	405,820	280,820
0032 Rentals - Land And Structures	825,000	3,185,636	0	0	0	3,185,636	0	0	0	3,185,636	2,360,636
0034 Security Services	70,000	70,000	0	0	0	70,000	0	0	0	70,000	0
0040 Other Services And Charges	4,183,025	4,390,267	0	0	0	4,390,267	0	0	0	4,390,267	207,242
0041 Contractual Services - Other	73,971,528	73,997,278	0	0	0	73,997,278	0	0	0	73,997,278	25,750
0050 Subsidies And Transfers	6,830,000	7,244,599	0	0	0	7,244,599	0	0	0	7,244,599	414,599
0070 Equipment & Equipment Rental	1,227,833	2,631,210	0	0	0	2,631,210	0	0	0	2,631,210	1,403,377
Total: **Non Personal Services**	89,029,484	93,717,511	0	0	0	93,717,511	0	0	0	93,717,511	4,688,027
Fund Total 0200 Federal Grant	135,468,640	138,434,991	0	0	0	138,434,991	0	0	0	138,434,991	2,966,351

Baseline and Adjustments Agency by Fund and Object Class

HC0 DEPARTMENT OF HEALTH

Fund 0250 Federal Medicaid Payments

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	3,760,537	0	0	0	3,760,537	0	0	0	3,760,537	3,760,537
0012 Regular Pay - Other	0	300,765	-109,980	0	0	190,785	0	0	0	190,785	190,785
0014 Fringe Benefits - Curr Personnel	0	729,323	-18,697	0	0	710,626	0	0	0	710,626	710,626
Total: **Personal Services**	0	4,790,625	-128,677	0	0	4,661,948	0	0	0	4,661,948	4,661,948
0020 Supplies And Materials	0	25,016	-6,902	0	0	18,114	0	0	0	18,114	18,114
0040 Other Services And Charges	0	192,496	-18,000	0	0	174,496	0	0	0	174,496	174,496
0041 Contractual Services - Other	0	13,201,911	0	0	0	13,201,911	0	0	0	13,201,911	13,201,911
0050 Subsidies And Transfers	847,073,715	808,962,190	52,543,558	0	0	861,505,748	0	0	0	861,505,748	14,432,033
0070 Equipment & Equipment Rental	0	68,000	-15,000	0	0	53,000	0	0	0	53,000	53,000
Total: **Non Personal Services**	847,073,715	822,449,613	52,503,656	0	0	874,953,269	0	0	0	874,953,269	27,879,554
Fund Total 0250 Federal Medicaid Paym	847,073,715	827,240,238	52,374,979	0	0	879,615,217	0	0	0	879,615,217	32,541,502

Baseline and Adjustments Agency by Fund and Object Class

HC0 DEPARTMENT OF HEALTH

Fund 0400 Private Grant Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	285,904	31,000	0	0	0	31,000	0	0	0	31,000	-254,904
0012 Regular Pay - Other	81,631	41,231	0	0	0	41,231	0	0	0	41,231	-40,400
0014 Fringe Benefits - Curr Personnel	63,111	11,733	0	0	0	11,733	0	0	0	11,733	-51,378
Total: **Personal Services**	430,646	83,964	0	0	0	83,964	0	0	0	83,964	-346,682
0020 Supplies And Materials	23,000	9,017	0	0	0	9,017	0	0	0	9,017	-13,983
0040 Other Services And Charges	109,325	3,251	0	0	0	3,251	0	0	0	3,251	-106,074
0041 Contractual Services - Other	1,287,029	338,104	0	0	0	338,104	0	0	0	338,104	-948,925
Total: **Non Personal Services**	1,419,354	350,372	0	0	0	350,372	0	0	0	350,372	-1,068,982
Fund Total 0400 Private Grant Fund	1,850,000	434,336	0	0	0	434,336	0	0	0	434,336	-1,415,664

Baseline and Adjustments Agency by Fund and Object Class

HC0 DEPARTMENT OF HEALTH

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	100,076	0	0	0	100,076	0	0	0	100,076	100,076
0012 Regular Pay - Other	6,730,436	5,051,829	-152,197	0	-150,000	4,749,632	0	0	0	4,749,632	-1,980,804
0013 Additional Gross Pay	36,602	50,000	0	0	0	50,000	0	0	0	50,000	13,398
0014 Fringe Benefits - Curr Personnel	1,192,129	907,329	-29,846	0	-27,000	850,483	0	0	0	850,483	-341,646
Total: **Personal Services**	7,959,167	6,109,234	-182,043	0	-177,000	5,750,191	0	0	0	5,750,191	-2,208,976
0020 Supplies And Materials	731,902	449,530	0	0	-41,178	408,352	0	0	0	408,352	-323,550
0030 Energy, Comm. And Bldg Rentals	48,800	0	0	0	0	0	0	0	0	0	-48,800
0031 Telephone, Telegraph, Telegram, Etc	0	154,153	0	0	-25,000	129,153	0	0	0	129,153	129,153
0032 Rentals - Land And Structures	130,000	481,000	0	0	-10,000	471,000	0	0	0	471,000	341,000
0034 Security Services	91,400	21,400	-1,400	0	-10,000	10,000	0	0	0	10,000	-81,400
0040 Other Services And Charges	2,518,072	827,550	0	0	-45,500	782,050	0	0	0	782,050	-1,736,022
0041 Contractual Services - Other	10,274,182	8,009,740	0	0	-15,000	7,994,740	0	0	0	7,994,740	-2,279,442
0050 Subsidies And Transfers	2,682,191	2,682,000	0	0	0	2,682,000	0	0	0	2,682,000	-191
0070 Equipment & Equipment Rental	1,888,166	263,589	0	0	-78,000	185,589	0	0	0	185,589	-1,702,577
Total: **Non Personal Services**	18,364,713	12,888,962	-1,400	0	-224,678	12,662,884	0	0	0	12,662,884	-5,701,829
Fund Total 0600 Special Purpose Reven	26,323,880	18,998,196	-183,443	0	-401,678	18,413,075	0	0	0	18,413,075	-7,910,805

Baseline and Adjustments Agency by Fund and Object Class

HC0 DEPARTMENT OF HEALTH

Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	94,673	238,290	-107,071	0	0	131,219	0	0	0	131,219	36,546
0012 Regular Pay - Other	211,000	211,000	0	0	0	211,000	0	0	0	211,000	0
0014 Fringe Benefits - Curr Personnel	43,937	69,630	-18,202	0	0	51,428	0	0	0	51,428	7,491
Total: **Personal Services**	349,610	518,920	-125,273	0	0	393,647	0	0	0	393,647	44,037
0020 Supplies And Materials	8,546	9,400	-2,000	0	0	7,400	0	0	0	7,400	-1,146
0040 Other Services And Charges	5,978,516	5,068,902	-10,436	0	0	5,058,466	0	0	0	5,058,466	-920,050
0041 Contractual Services - Other	25,000	25,000	0	0	0	25,000	0	0	0	25,000	0
0070 Equipment & Equipment Rental	412,444	14,000	-2,500	0	0	11,500	0	0	0	11,500	-400,944
Total: **Non Personal Services**	6,424,506	5,117,302	-14,936	0	0	5,102,366	0	0	0	5,102,366	-1,322,140
Fund Total 0700 Intra-District Fund	6,774,116	5,636,222	-140,209	0	0	5,496,013	0	0	0	5,496,013	-1,278,103
Total for HC0 Department of Health	1,448,067,026	1,421,320,658	87,885,190	0	-416,102	1,508,789,746	0	0	0	1,508,789,746	60,722,720

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 0001 DHD-DUMMY PROGRAM

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	40,109,578	0	0	0	0	0	0	0	0	0	-40,109,578
0012 Regular Pay - Other	30,087,070	0	0	0	0	0	0	0	0	0	-30,087,070
0013 Additional Gross Pay	951,561	0	0	0	0	0	0	0	0	0	-951,561
0014 Fringe Benefits - Curr Personnel	11,050,655	0	0	0	0	0	0	0	0	0	-11,050,655
Total: **Personal Services**	82,198,864	0	0	0	0	0	0	0	0	0	-82,198,864
0020 Supplies And Materials	4,102,180	0	0	0	0	0	0	0	0	0	-4,102,180
0030 Energy, Comm. And Bldg Rentals	659,554	0	0	0	0	0	0	0	0	0	-659,554
0031 Telephone, Telegraph, Telegram, Etc	377,329	0	0	0	0	0	0	0	0	0	-377,329
0032 Rentals - Land And Structures	11,213,135	0	0	0	0	0	0	0	0	0	-11,213,135
0033 Janitorial Services	45,254	0	0	0	0	0	0	0	0	0	-45,254
0034 Security Services	1,825,625	0	0	0	0	0	0	0	0	0	-1,825,625
0040 Other Services And Charges	15,676,964	0	0	0	0	0	0	0	0	0	-15,676,964
0041 Contractual Services - Other	179,447,150	0	0	0	0	0	0	0	0	0	-179,447,150
0050 Subsidies And Transfers	1,148,147,500	0	0	0	0	0	0	0	0	0	-1,148,147,500
0070 Equipment & Equipment Rental	4,373,471	0	0	0	0	0	0	0	0	0	-4,373,471
Total: **Non Personal Services**	1,365,868,162	0	0	0	0	0	0	0	0	0	-1,365,868,162
Program 0001 DHD-DUMMY PROGRAM	1,448,067,026	0	0	0	0	0	0	0	0	0	-1,448,067,026

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0011 Regular Pay - Cont Full Time	0	5,652,717	0	0	0	5,652,717	0	0	0	5,652,717	5,652,717
0012 Regular Pay - Other	0	94,098	0	0	0	94,098	0	0	0	94,098	94,098
0013 Additional Gross Pay	0	15,000	0	0	0	15,000	0	0	0	15,000	15,000
0014 Fringe Benefits - Curr Personnel	0	947,458	0	0	0	947,458	0	0	0	947,458	947,458
Total: **Personal Services**	0	6,709,273	0	0	0	6,709,273	0	0	0	6,709,273	6,709,273
0020 Supplies And Materials	0	47,000	0	0	0	47,000	0	0	0	47,000	47,000
0031 Telephone, Telegraph, Telegram, Etc	0	152,000	0	0	0	152,000	0	0	0	152,000	152,000
0032 Rentals - Land And Structures	0	3,640,000	0	0	0	3,640,000	0	0	0	3,640,000	3,640,000
0034 Security Services	0	77,000	0	0	0	77,000	0	0	0	77,000	77,000
0040 Other Services And Charges	0	319,416	0	0	0	319,416	0	0	0	319,416	319,416
0041 Contractual Services - Other	0	235,588	0	0	0	235,588	0	0	0	235,588	235,588
0050 Subsidies And Transfers	0	250,000	0	0	0	250,000	0	0	0	250,000	250,000
0070 Equipment & Equipment Rental	0	62,180	0	0	0	62,180	0	0	0	62,180	62,180
Total: **Non Personal Services**	0	4,783,184	0	0	0	4,783,184	0	0	0	4,783,184	4,783,184
Program 1000 AGENCY MANAGEMENT PR	0	11,492,457	0	0	0	11,492,457	0	0	0	11,492,457	11,492,457

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 2000 ADDICTION PREVENTION & RECOVERY ADMIN

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	6,333,260	0	0	0	6,333,260	0	0	0	6,333,260	6,333,260
0012 Regular Pay - Other	0	2,249,722	0	0	0	2,249,722	0	0	0	2,249,722	2,249,722
0013 Additional Gross Pay	0	418,685	0	0	0	418,685	0	0	0	418,685	418,685
0014 Fringe Benefits - Curr Personnel	0	1,597,950	0	0	0	1,597,950	0	0	0	1,597,950	1,597,950
0015 Overtime Pay	0	522,000	0	0	0	522,000	0	0	0	522,000	522,000
Total: **Personal Services**	0	11,121,617	0	0	0	11,121,617	0	0	0	11,121,617	11,121,617
0020 Supplies And Materials	0	206,844	0	0	0	206,844	0	0	0	206,844	206,844
0030 Energy, Comm. And Bldg Rentals	0	187,125	0	0	-178,000	9,125	0	0	0	9,125	9,125
0031 Telephone, Telegraph, Telegram, Etc	0	376,135	0	0	461,642	837,777	0	0	0	837,777	837,777
0032 Rentals - Land And Structures	0	3,543,966	0	0	-542,922	3,001,044	0	0	0	3,001,044	3,001,044
0033 Janitorial Services	0	145,308	0	0	-141,557	3,751	0	0	0	3,751	3,751
0034 Security Services	0	1,526,938	0	0	292,837	1,819,775	0	0	0	1,819,775	1,819,775
0040 Other Services And Charges	0	527,897	0	0	0	527,897	0	0	0	527,897	527,897
0041 Contractual Services - Other	0	9,182,896	0	0	0	9,182,896	0	0	0	9,182,896	9,182,896
0050 Subsidies And Transfers	0	7,500,000	0	0	0	7,500,000	0	0	0	7,500,000	7,500,000
0070 Equipment & Equipment Rental	0	242,500	0	0	0	242,500	0	0	0	242,500	242,500
Total: **Non Personal Services**	0	23,439,609	0	0	-108,000	23,331,609	0	0	0	23,331,609	23,331,609
Program 2000 ADDICTION PREVENTION &	0	34,561,226	0	0	-108,000	34,453,226	0	0	0	34,453,226	34,453,226

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 2500 OFFICE EMERGENCY HEALTH&MED SERVICES

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	0	274,384	0	0	0	274,384	0	0	0	274,384	274,384
0012 Regular Pay - Other	0	2,945,823	0	0	0	2,945,823	0	0	0	2,945,823	2,945,823
0014 Fringe Benefits - Curr Personnel	0	701,928	0	0	0	701,928	0	0	0	701,928	701,928
Total: **Personal Services**	0	3,922,135	0	0	0	3,922,135	0	0	0	3,922,135	3,922,135
0020 Supplies And Materials	0	247,008	0	0	0	247,008	0	0	0	247,008	247,008
0031 Telephone, Telegraph, Telegram, Etc	0	165,560	0	0	0	165,560	0	0	0	165,560	165,560
0032 Rentals - Land And Structures	0	1,508,000	0	0	0	1,508,000	0	0	0	1,508,000	1,508,000
0040 Other Services And Charges	0	1,123,674	0	0	0	1,123,674	0	0	0	1,123,674	1,123,674
0041 Contractual Services - Other	0	3,385,778	0	0	0	3,385,778	0	0	0	3,385,778	3,385,778
0070 Equipment & Equipment Rental	0	1,424,372	0	0	0	1,424,372	0	0	0	1,424,372	1,424,372
Total: **Non Personal Services**	0	7,854,392	0	0	0	7,854,392	0	0	0	7,854,392	7,854,392
Program 2500 OFFICE EMERGENCY HEALT	0	11,776,527	0	0	0	11,776,527	0	0	0	11,776,527	11,776,527

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 3000 HIV/AIDS ADMINISTRATION

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	0	7,346,840	0	0	0	7,346,840	0	0	0	7,346,840	7,346,840
0012 Regular Pay - Other	0	769,342	0	0	0	769,342	0	0	0	769,342	769,342
0014 Fringe Benefits - Curr Personnel	0	1,285,469	0	0	0	1,285,469	0	0	0	1,285,469	1,285,469
Total: **Personal Services**	0	9,401,651	0	0	0	9,401,651	0	0	0	9,401,651	9,401,651
0020 Supplies And Materials	0	272,837	0	0	0	272,837	0	0	0	272,837	272,837
0030 Energy, Comm. And Bldg Rentals	0	60,000	0	0	0	60,000	0	0	0	60,000	60,000
0032 Rentals - Land And Structures	0	904,651	0	0	0	904,651	0	0	0	904,651	904,651
0040 Other Services And Charges	0	186,506	0	0	0	186,506	0	0	0	186,506	186,506
0041 Contractual Services - Other	0	63,460,410	0	0	0	63,460,410	0	0	0	63,460,410	63,460,410
0070 Equipment & Equipment Rental	0	50,600	0	0	0	50,600	0	0	0	50,600	50,600
Total: **Non Personal Services**	0	64,935,004	0	0	0	64,935,004	0	0	0	64,935,004	64,935,004
Program 3000 HIV/AIDS ADMINISTRATION	0	74,336,655	0	0	0	74,336,655	0	0	0	74,336,655	74,336,655

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 4000 ENVIRONMENTAL HEALTH SCIENCE & REG

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	8,297,671	-360,711	0	0	7,936,960	0	0	0	7,936,960	7,936,960
0012 Regular Pay - Other	0	10,849,612	-152,197	0	-150,000	10,547,415	0	0	0	10,547,415	10,547,415
0013 Additional Gross Pay	0	3,000	0	0	0	3,000	0	0	0	3,000	3,000
0014 Fringe Benefits - Curr Personnel	0	3,539,711	-83,634	0	-27,000	3,429,077	0	0	0	3,429,077	3,429,077
0015 Overtime Pay	0	8,000	0	0	0	8,000	0	0	0	8,000	8,000
Total: **Personal Services**	0	22,697,994	-596,542	0	-177,000	21,924,452	0	0	0	21,924,452	21,924,452
0020 Supplies And Materials	0	670,506	-9,500	0	-41,178	619,828	0	0	0	619,828	619,828
0030 Energy, Comm. And Bldg Rentals	0	102,000	0	0	0	102,000	0	0	0	102,000	102,000
0031 Telephone, Telegraph, Telegram, Etc	0	244,413	0	0	-25,000	219,413	0	0	0	219,413	219,413
0032 Rentals - Land And Structures	0	1,394,021	0	0	-10,000	1,384,021	0	0	0	1,384,021	1,384,021
0033 Janitorial Services	0	20,030	0	0	0	20,030	0	0	0	20,030	20,030
0034 Security Services	0	144,300	-1,400	0	33,419	176,319	0	0	0	176,319	176,319
0040 Other Services And Charges	0	1,723,375	-10,436	0	4,657	1,717,596	0	0	0	1,717,596	1,717,596
0041 Contractual Services - Other	0	5,989,335	-7,500	0	-15,000	5,966,835	0	0	0	5,966,835	5,966,835
0070 Equipment & Equipment Rental	0	851,454	-2,500	0	-78,000	770,954	0	0	0	770,954	770,954
Total: **Non Personal Services**	0	11,139,434	-31,336	0	-131,102	10,976,996	0	0	0	10,976,996	10,976,996
Program 4000 ENVIRONMENTAL HEALTH S	0	33,837,428	-627,878	0	-308,102	32,901,448	0	0	0	32,901,448	32,901,448

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 5000 MEDICAL AFFAIRS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	1,988,517	0	0	0	1,988,517	0	0	0	1,988,517	1,988,517
0012 Regular Pay - Other	0	4,258,556	0	0	0	4,258,556	0	0	0	4,258,556	4,258,556
0013 Additional Gross Pay	0	56,894	0	0	0	56,894	0	0	0	56,894	56,894
0014 Fringe Benefits - Curr Personnel	0	1,064,171	0	0	0	1,064,171	0	0	0	1,064,171	1,064,171
Total: **Personal Services**	0	7,368,138	0	0	0	7,368,138	0	0	0	7,368,138	7,368,138
0020 Supplies And Materials	0	895,044	0	0	0	895,044	0	0	0	895,044	895,044
0030 Energy, Comm. And Bldg Rentals	0	48,000	0	0	-19,271	28,729	0	0	0	28,729	28,729
0031 Telephone, Telegraph, Telegram, Etc	0	65,492	0	0	19,271	84,763	0	0	0	84,763	84,763
0032 Rentals - Land And Structures	0	484,000	0	0	0	484,000	0	0	0	484,000	484,000
0033 Janitorial Services	0	3,233	0	0	-3,000	233	0	0	0	233	233
0034 Security Services	0	138,157	0	0	3,000	141,157	0	0	0	141,157	141,157
0040 Other Services And Charges	0	1,068,158	0	0	0	1,068,158	0	0	0	1,068,158	1,068,158
0041 Contractual Services - Other	0	3,733,441	0	0	0	3,733,441	0	0	0	3,733,441	3,733,441
0070 Equipment & Equipment Rental	0	415,905	0	0	0	415,905	0	0	0	415,905	415,905
Total: **Non Personal Services**	0	6,851,430	0	0	0	6,851,430	0	0	0	6,851,430	6,851,430
Program 5000 MEDICAL AFFAIRS	0	14,219,568	0	0	0	14,219,568	0	0	0	14,219,568	14,219,568

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 6000 MEDICAL ASSISTANCE ADNIMISTRATION

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	0	6,728,212	0	0	0	6,728,212	0	0	0	6,728,212	6,728,212
0012 Regular Pay - Other	0	300,765	-109,980	0	0	190,785	0	0	0	190,785	190,785
0014 Fringe Benefits - Curr Personnel	0	1,261,344	-18,697	0	0	1,242,647	0	0	0	1,242,647	1,242,647
Total: **Personal Services**	0	8,290,321	-128,677	0	0	8,161,644	0	0	0	8,161,644	8,161,644
0020 Supplies And Materials	0	42,067	-6,902	0	0	35,165	0	0	0	35,165	35,165
0030 Energy, Comm. And Bldg Rentals	0	50,000	0	0	-48,000	2,000	0	0	0	2,000	2,000
0031 Telephone, Telegraph, Telegram, Etc	0	19,000	0	0	48,000	67,000	0	0	0	67,000	67,000
0032 Rentals - Land And Structures	0	798,000	0	0	0	798,000	0	0	0	798,000	798,000
0034 Security Services	0	107,000	0	0	0	107,000	0	0	0	107,000	107,000
0040 Other Services And Charges	0	316,496	-18,000	0	0	298,496	0	0	0	298,496	298,496
0041 Contractual Services - Other	0	21,861,322	0	0	0	21,861,322	0	0	0	21,861,322	21,861,322
0050 Subsidies And Transfers	0	1,095,210,081	80,559,647	0	0	1,175,769,728	0	0	0	1,175,769,728	1,175,769,728
0070 Equipment & Equipment Rental	0	117,000	-15,000	0	0	102,000	0	0	0	102,000	102,000
Total: **Non Personal Services**	0	1,118,520,966	80,519,745	0	0	1,199,040,711	0	0	0	1,199,040,711	1,199,040,711
Program 6000 MEDICAL ASSISTANCE ADNI	0	1,126,811,287	80,391,068	0	0	1,207,202,355	0	0	0	1,207,202,355	1,207,202,355

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 6500 HEALTH CARE SAFETY NET ADMIN

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	1,080,907	0	0	0	1,080,907	0	0	0	1,080,907	1,080,907
0014 Fringe Benefits - Curr Personnel	0	189,159	0	0	0	189,159	0	0	0	189,159	189,159
Total: **Personal Services**	0	1,270,066	0	0	0	1,270,066	0	0	0	1,270,066	1,270,066
0020 Supplies And Materials	0	35,554	0	0	0	35,554	0	0	0	35,554	35,554
0031 Telephone, Telegraph, Telegram, Etc	0	40,000	0	0	0	40,000	0	0	0	40,000	40,000
0032 Rentals - Land And Structures	0	750,000	0	0	0	750,000	0	0	0	750,000	750,000
0040 Other Services And Charges	0	5,172,116	0	0	0	5,172,116	0	0	0	5,172,116	5,172,116
0041 Contractual Services - Other	0	70,554,434	8,122,000	0	0	78,676,434	0	0	0	78,676,434	78,676,434
0070 Equipment & Equipment Rental	0	35,000	0	0	0	35,000	0	0	0	35,000	35,000
Total: **Non Personal Services**	0	76,587,104	8,122,000	0	0	84,709,104	0	0	0	84,709,104	84,709,104
Program 6500 HEALTH CARE SAFETY NET	0	77,857,170	8,122,000	0	0	85,979,170	0	0	0	85,979,170	85,979,170

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 8000 HEALTH PROMOTION

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	3,662,888	0	0	0	3,662,888	0	0	0	3,662,888	3,662,888
0012 Regular Pay - Other	0	5,804,284	0	0	0	5,804,284	0	0	0	5,804,284	5,804,284
0013 Additional Gross Pay	0	43,697	0	0	0	43,697	0	0	0	43,697	43,697
0014 Fringe Benefits - Curr Personnel	0	1,403,977	0	0	0	1,403,977	0	0	0	1,403,977	1,403,977
Total: **Personal Services**	0	10,914,846	0	0	0	10,914,846	0	0	0	10,914,846	10,914,846
0020 Supplies And Materials	0	301,345	0	0	0	301,345	0	0	0	301,345	301,345
0030 Energy, Comm. And Bldg Rentals	0	117,000	0	0	0	117,000	0	0	0	117,000	117,000
0031 Telephone, Telegraph, Telegram, Etc	0	203,015	0	0	0	203,015	0	0	0	203,015	203,015
0032 Rentals - Land And Structures	0	558,060	0	0	0	558,060	0	0	0	558,060	558,060
0034 Security Services	0	33,900	0	0	0	33,900	0	0	0	33,900	33,900
0040 Other Services And Charges	0	1,173,396	0	0	0	1,173,396	0	0	0	1,173,396	1,173,396
0041 Contractual Services - Other	0	12,153,474	0	0	0	12,153,474	0	0	0	12,153,474	12,153,474
0050 Subsidies And Transfers	0	7,180,599	0	0	0	7,180,599	0	0	0	7,180,599	7,180,599
0070 Equipment & Equipment Rental	0	388,406	0	0	0	388,406	0	0	0	388,406	388,406
Total: **Non Personal Services**	0	22,109,195	0	0	0	22,109,195	0	0	0	22,109,195	22,109,195
Program 8000 HEALTH PROMOTION	0	33,024,041	0	0	0	33,024,041	0	0	0	33,024,041	33,024,041

Baseline and Adjustments Agency by Program, and Object Class

HC0 DEPARTMENT OF HEALTH

Program 8100 POLICY,PLANNING AND RESEARCH

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0012 Regular Pay - Other	0	2,222,963	0	0	0	2,222,963	0	0	0	2,222,963	2,222,963
0013 Additional Gross Pay	0	30,000	0	0	0	30,000	0	0	0	30,000	30,000
0014 Fringe Benefits - Curr Personnel	0	378,040	0	0	0	378,040	0	0	0	378,040	378,040
Total: **Personal Services**	0	2,631,003	0	0	0	2,631,003	0	0	0	2,631,003	2,631,003
0020 Supplies And Materials	0	112,472	0	0	0	112,472	0	0	0	112,472	112,472
0031 Telephone, Telegraph, Telegram, Etc	0	50,000	0	0	0	50,000	0	0	0	50,000	50,000
0032 Rentals - Land And Structures	0	130,000	0	0	0	130,000	0	0	0	130,000	130,000
0040 Other Services And Charges	0	251,824	0	0	0	251,824	0	0	0	251,824	251,824
0041 Contractual Services - Other	0	152,000	0	0	0	152,000	0	0	0	152,000	152,000
0070 Equipment & Equipment Rental	0	77,000	0	0	0	77,000	0	0	0	77,000	77,000
Total: **Non Personal Services**	0	773,296	0	0	0	773,296	0	0	0	773,296	773,296
Program 8100 POLICY,PLANNING AND RES	0	3,404,299	0	0	0	3,404,299	0	0	0	3,404,299	3,404,299
Total Department of Health	1,448,067,026	1,421,320,658	87,885,190	0	-416,102	1,508,789,746	0	0	0	1,508,789,746	60,722,720

AGENCY FY2004 PRELIMINARY BUDGET
APPEAL REVIEW FORM

Agency Name:	**(Department of Health – HC0)**
Appropriation Title:	**Human Support Services**
Amount of Appeal:	**$850,000**

OBP Analyst: **Sunday Okparaocha** **Date:** **01/27/03**
Branch Chief: **Sam Ruma**

Was Criteria Met: ___ **Yes** _X_ **No**

Decision: ___ **Approved** _X_ **Appeal Denied**

Amount Approved: _____ **$**

Basis for Appeal Decision:

The Department of Health appealed for an increase of appropriated dollars by $850,000 to meet the Ryan White Title I and II maintenance of effort (MOE) and match requirements. After review, OBP has denied the request because this appeal has not addressed any of the baseline adjustments made by OBP.

Rather than use this process as a medium for requesting additional funding, the Department of Health should have made adequate provision in its baseline submission for local funding to meet the Ryan White Title I and II MOE and match requirements. Alternatively the agency could have made this submission as part of its addendum requests.

Comments:

AGENCY FY2004 PRELIMINARY BUDGET
APPEAL REVIEW FORM

Agency Name:	**(Department of Health – HC0)**
Appropriation Title:	**Human Support Services**
Amount of Appeal:	**$429,302**

OBP Analyst: **Sunday Okparaocha** **Date:** **01/27/03**
Branch Chief: **Sam Ruma**

Was Criteria Met: ___ **Yes** _X_ **No**

Decision: ___ **Approved** _X_ **Appeal Denied**

Amount Approved: _____ **$**

Basis for Appeal Decision:

The Department of Health appealed for additional funding to the tune of $429,302 to absorb salary increases associated with unionization of the Maternal and Family Health Administration (MFHA) staff in FY 2003. After review, OBP has denied the request because of its lack of merit in the sense that no reductions were made on the agency's FY 2004 baseline budget for personal services.

Rather than use this process as a medium for requesting additional funding, the Department of Health should have made adequate provision in its baseline submission for local funding to absorb the FY 2004 impact of union labor agreement made in FY 2003. Alternatively the agency could have made this submission as part of its FY 2004 budget addendum requests.

Comments:

AGENCY FY2004 PRELIMINARY BUDGET
APPEAL REVIEW FORM

Agency Name:	**(Department of Health – HC0)**
Appropriation Title:	**Human Support Services**
Amount of Appeal:	**$110,000**

OBP Analyst: **Sunday Okparaocha** **Date:** **01/27/03**
Branch Chief: **Sam Ruma**

Was Criteria Met: ___ **Yes** _X_ **No**

Decision: ___ **Approved** _X_ **Appeal Denied**

Amount Approved: _____ **$**

Basis for Appeal Decision:

The Department of Health appealed for additional local funding to the tune of $110,000 to supplement grant funding for supplies and equipment for the Commodity Supplemental Food program (CSFP). After review, OBP has denied the request because it has not addressed any of the adjustments that were made on the agency's baseline budget.

Rather than use this process as a medium for requesting additional funding, the Department of Health should have made this submission as part of its FY 2004 budget addendum request

Comments:

AGENCY FY2004 PRELIMINARY BUDGET
APPEAL REVIEW FORM

Agency Name:	**(Department of Health – HC0)**
Appropriation Title:	**Human Support Services**
Amount of Appeal:	**$4,658**

OBP Analyst: **Sunday Okparaocha** **Date:** **01/27/03**
Branch Chief: **Sam Ruma**

Was Criteria Met: ___ **Yes** _X_ **No**

Decision: ___ **Approved** _X_ **Appeal Denied**

Amount Approved: _____ **$**

Basis for Appeal Decision:

The Department of Health appealed for additional local funding to the tune of $4,658 to absorb salary increases for seven union employees of the Nutrition Program Administration. After review, OBP has denied the request because of its lack of merit in the sense that no reductions were made on the personal services baseline budget for this program.

Rather than use this process as a medium for requesting additional funding, the Department of Health should have made this submission as part of its FY 2004 budget addendum request

Comments:

AGENCY FY2004 PRELIMINARY BUDGET
APPEAL REVIEW FORM

Agency Name:	**(Department of Health – HC0)**
Appropriation Title:	**Human Support Services**
Amount of Appeal:	**$41,935**

OBP Analyst: **Sunday Okparaocha** **Date:** **01/27/03**
Branch Chief: **Sam Ruma**

Was Criteria Met: ___ **Yes** _X_ **No**

Decision: ___ **Approved** _X_ **Appeal Denied**

Amount Approved: _____ **$**

Basis for Appeal Decision:

The Department of Health appealed for reinstatement of $41,935 budget cuts in object classes 20 and 70. After review, OBP has denied the request based on the following reasons:

- The Department of Health did not provide documentation to support its budget for fixed costs and OBP cannot reduce fixed costs estimates provided by OFRM;
- The cuts were taken from object classes 20 and 70 to offset differences between the agency's budget and OFRM's estimates for fixed costs;
- The appeal amount of $41,935 represents only 0.01 percent of the FY 2004 proposed local budget

In view of the fact that the baseline scrubs involved only redirection of funds without reduction in any agency programs, OBP recommends the following:

- Maintain the current level of funding for fixed costs.
- The Department of Health needs to work with OFRM to arrive at a mutual agreement for the FY 2004 fixed costs estimates

Comments:

AGENCY FY2004 PRELIMINARY BUDGET
APPEAL REVIEW FORM

Agency Name:	**(Department of Health – HC0)**
Appropriation Title:	**Human Support Services**
Amount of Appeal:	**$84,773**

OBP Analyst: **Sunday Okparaocha** **Date:** **01/27/03**
Branch Chief: **Sam Ruma**

Was Criteria Met: ___ **Yes** _X_ **No**

Decision: ___ **Approved** _X_ **Appeal Denied**

Amount Approved: _____ **$**

Basis for Appeal Decision:

The Department of Health appealed for additional local funding to the tune of $84,773 to supplement grant funding for the Office of Nutrition programs. After review, OBP has denied the request because it has not addressed any of the adjustments that were made on the agency's FY 2004 baseline budget.

Rather than use this process as a medium for requesting additional funding, the Department of Health should have made adequate provision in its baseline submission for local funding to absorb the indirect costs associated with the grant funding for this program. Alternatively the agency could have made this submission as part of its FY 2004 budget addendum requests.

Comments: