

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
F04 OHIT-State Match	0	0	6,000,000	0	6,000,000	0	6,000,000	12	5,984,186	12	5,984,186	12	6,062,531	12	6,046,977	12	6,046,977	12
F05 OHIT Federal	0	0	7,220,467	11	7,322,136	11	861,350	0	861,350	0	861,350	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,220,467</b>	<b>11</b>	<b>13,322,136</b>	<b>11</b>	<b>6,861,350</b>	<b>12</b>	<b>6,845,536</b>	<b>12</b>	<b>6,845,536</b>	<b>12</b>	<b>6,062,531</b>	<b>12</b>	<b>6,046,977</b>	<b>12</b>	<b>6,046,977</b>	<b>12</b>

  

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	0	0.0	528,435	3.8			528,435	6.5	528,435	6.5	528,435	6.5	1,218,185	14.8	1,233,999	15.0	1,233,999	15.0
Federal Revenue 4000020	0	0.0	7,220,467	52.5			861,350	10.7	861,350	10.7	861,350	10.7	0	0.0	0	0.0	0	0.0
Special Revenue 4000030	0	0.0	6,000,000	43.6			6,689,750	82.8	6,689,750	82.8	6,689,750	82.8	6,994,655	85.2	6,994,655	85.0	6,994,655	85.0
<b>Total Funds</b>	<b>0</b>	<b>0.0</b>	<b>13,748,902</b>	<b>100.0</b>			<b>8,079,535</b>	<b>100.0</b>	<b>8,079,535</b>	<b>100.0</b>	<b>8,079,535</b>	<b>100.0</b>	<b>8,212,840</b>	<b>100.0</b>	<b>8,228,654</b>	<b>100.0</b>	<b>8,228,654</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		(528,435)				(1,218,185)		(1,233,999)		(1,233,999)		(2,150,309)		(2,181,677)		(2,181,677)	
<b>Grand Total</b>	<b>0</b>		<b>13,220,467</b>				<b>6,861,350</b>		<b>6,845,536</b>		<b>6,845,536</b>		<b>6,062,531</b>		<b>6,046,977</b>		<b>6,046,977</b>	

## **Analysis of Budget Request**

**Appropriation:** F04 - OHIT-State Match

**Funding Sources:** MHI - Health Information Technology Fund

This appropriation was created as a requirement of the Cooperative Agreement for a state match and sustainability of the health information exchange after the end of the federal funding period.

The appropriation is funded by the Health Information Technology Fund for use by the Office of Health Information Technology (OHIT) for operating expenses of the Office of Health Information Technology and the State Alliance for Records Exchange (SHARE). Funds include fees or charges for use of the exchange, funds transferred from the General Improvement Fund or other funds, gifts, bequests, foundations grants and gifts, Governor's or other emergency funds, federal grants and matching funds, proceeds from bond issues, interagency transfer of funds, and other funds that may be appropriated by the General Assembly.

The Agency requests a net Change Level of \$0 in FY14 and \$62,531 is requested for FY15:

- The increase for both FY14 and FY15 includes transfer of eleven (11) positions from the federal appropriation and a new OHIT Compliance Attorney Grade N906 position for a Regular Salaries and Personal Services Matching total of \$947,891.
- For FY14 the agency requests a offsetting reduction of \$947,891 in the State Health Information Exchange, Personal Services, Operating Expense, Match, and Grants line item.
- For FY15 the agency requests a partial offsetting reduction of \$885,360 in the State Health Information Exchange, Cooperative Personal Services, State Match, Operating Expenses Program Matching Grants line item.

The Executive Recommendation provides for the Agency Request with the exception of the new position, which is recommended as a Managing Attorney Grade C129.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** F04 - OHIT-State Match

**Funding Sources:** MHI - Health Information Technology Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	0	0	729,451	716,641	716,641	729,451	716,641	716,641
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Personal Services Matching 5010003	0	0	0	218,440	215,436	215,436	218,440	215,696	215,696
St Health Info Exch, Personal Serv, 5900046	0	6,000,000	6,000,000	5,052,109	5,052,109	5,052,109	5,114,640	5,114,640	5,114,640
<b>Total</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>5,984,186</b>	<b>5,984,186</b>	<b>6,062,531</b>	<b>6,046,977</b>	<b>6,046,977</b>
<b>Funding Sources</b>									
Fund Balance 4000005	0	528,435		528,435	528,435	528,435	1,218,185	1,233,999	1,233,999
Special Revenue 4000030	0	6,000,000		6,689,750	6,689,750	6,689,750	6,994,655	6,994,655	6,994,655
<b>Total Funding</b>	<b>0</b>	<b>6,528,435</b>		<b>7,218,185</b>	<b>7,218,185</b>	<b>7,218,185</b>	<b>8,212,840</b>	<b>8,228,654</b>	<b>8,228,654</b>
Excess Appropriation/(Funding)	0	(528,435)		(1,218,185)	(1,233,999)	(1,233,999)	(2,150,309)	(2,181,677)	(2,181,677)
<b>Grand Total</b>	<b>0</b>	<b>6,000,000</b>		<b>6,000,000</b>	<b>5,984,186</b>	<b>5,984,186</b>	<b>6,062,531</b>	<b>6,046,977</b>	<b>6,046,977</b>

## **Analysis of Budget Request**

**Appropriation:** F05 - OHIT Federal

**Funding Sources:** FHT - OHIT Federal Program

The Office of Health Information Technology (OHIT) was established through a Miscellaneous Federal Grant authorized by the American Recovery & Reinvestment Act (ARRA) of 2009, which included the Health Information Technology for Economic & Clinical Health Act (HITECH) of 2009. HITECH authorized grants to promote health information technology as part of the overhaul of the healthcare system. OHIT was created to promote a health information exchange for information sharing among health care providers.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay increases.

The Agency requests a Change Level reduction of \$6,255,080 in FY14 and \$7,116,430 in FY15 and is reflective of the Cooperative Agreement with the Office of the National Coordinator for Health Information Technology, US Department of Health & Human Services which ends in FY14.

Beginning in FY15 OHIT will be funded solely through fees and charges for use of the exchange.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** F05 - OHIT Federal

**Funding Sources:** FHT - OHIT Federal Program

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	656,073	726,898	0	0	0	0	0	0
<b>#Positions</b>		<b>0</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	194,494	225,338	0	0	0	0	0	0
Operating Expenses	5020002	0	500,000	500,000	325,000	325,000	325,000	0	0	0
Conference & Travel Expenses	5050009	0	25,000	25,000	4,225	4,225	4,225	0	0	0
Professional Fees	5060010	0	100,000	100,000	25,000	25,000	25,000	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	100,000	100,000	0	0	0	0	0	0
HIT Expenses & Grants	5900046	0	5,644,900	5,644,900	507,125	507,125	507,125	0	0	0
<b>Total</b>		<b>0</b>	<b>7,220,467</b>	<b>7,322,136</b>	<b>861,350</b>	<b>861,350</b>	<b>861,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	0	7,220,467		861,350	861,350	861,350	0	0	0
Total Funding		0	7,220,467		861,350	861,350	861,350	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>7,220,467</b>		<b>861,350</b>	<b>861,350</b>	<b>861,350</b>	<b>0</b>	<b>0</b>	<b>0</b>