

State of Wyoming

2021-2022

Biennium Budget Request



Agency 014: Miners' Hospital Board

Prepared for the February 2020 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature Mary Ellen Young
Name Mary Ellen Young
Title Executive Director



Budget Division

Department of Administration and Information

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DEPARTMENT MINERS HOSPITAL BOARD							DEPT 014
1	2	3	4	5	6	7	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
DIVISION							
MINERS HOSPITAL BOARD	0100	9,631,702	9,694,055	0	9,694,055	0	9,694,055
TOTAL BY DIVISION		9,631,702	9,694,055	0	9,694,055	0	9,694,055
OBJECT SERIES							
PERSONAL SERVICES	0100	468,015	531,661	0	531,661	0	531,661
SUPPORTIVE SERVICES	0200	74,785	74,785	0	74,785	0	74,785
RESTRICTIVE SERVICES	0300	32,006	26,853	0	26,853	0	26,853
CENT. SERV./DATA SERV.	0400	12,469	12,556	0	12,556	0	12,556
SPACE RENTAL	0500	24,427	28,200	0	28,200	0	28,200
NON-OPERATING EXPENDITURES	0800	20,000	20,000	0	20,000	0	20,000
CONTRACTUAL SERVICES	0900	9,000,000	9,000,000	0	9,000,000	0	9,000,000
TOTAL BY OBJECT SERIES		9,631,702	9,694,055	0	9,694,055	0	9,694,055
SOURCES OF FUNDING							
OTHER FUNDS	Z	9,631,702	9,694,055	0	9,694,055	0	9,694,055
TOTAL BY FUNDS		9,631,702	9,694,055	0	9,694,055	0	9,694,055
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		3	3	0	3	0	3

SECTION 1. STATE OF THE AGENCY

Agency Overview

The entire staff that facilitates the daily operation of the Miner's Hospital Funds consists of 2 part time Administrative Assistants and 1 full time Executive Director. We have two offices where the highest concentrations of miners reside: Rock Springs and Gillette. We have over 8,000 active miners registered for benefits and our 2021-2022 biannual budget is \$9,694,055. We have one contract and that is with EBMS (Employment Benefit Management Services) out of Billings Montana and they process all of our medical and hearing aid claims.

Agency Background & Structure

Initial authority for money allocation and for the building of the "Miner's Hospital" was in 1890 when WY became the 44th state in the Union. The funds come from various land grants totaling 30,000 acres, not the general fund. 1999-2000 A study was conducted by BBC Research from Denver to find the health consequences that miners suffer more than the general population. From the BBC Study, the Miners' Fund addresses 4 areas of health:

1. Hearing
2. Respiratory
3. Cardiac
4. Musculoskeletal conditions

The Miners' Hospital Board was created by the Legislature in 2001 and is made up of 9 members with parameters changing over the years. Wyoming Statute 30-06-102 stipulates that the amount available for appropriation annually to the MHB (Miner's Hospital Board) account shall not exceed 5% of the balance of both the miner's hospital account and the miner's hospital board income account; both accounts are within the permanent land fund.

Hardship Program was established in August of 2011 to assist miners that have a high prescription expense, very limited income and no insurance. The hardship allows for a miner to present a special card to their pharmacy for prescriptions that are in line with MHB benefits and the pharmacy then bills EBMS in full so the miner does not have to file a prescription claim and then wait for reimbursement. This benefit is renewed every year.

The Miner's Mobile Wellness Program was established in November of 2003 and offered full yearly health exams complete with chest x-rays. The Program was discontinued in November of 2012 after it was determined that the wellness testing was a duplication of benefits offered by most employers. This was a considerable expense to MHB and the Board felt there was a better use for our funds.

The Hearing Aid Program was established in June of 2003 initially with \$1,000 available per miner for one set of hearing aids. That program has evolved to offer benefits for hearing aids every five years and in 2020 the benefit will increase from \$2,000 to \$3,000; still on five year availability. In 2015 the Board voted to offer financial assistance for hearing aid repairs that consists of \$250.00 per aid, 2 times for the life of that hearing aid. This was done to help keep the hearing aids in working condition until the Miner was able to receive financial assistance for a new hearing aid or set of aids.

DEPARTMENT MINERS HOSPITAL BOARD

DEPT 014

The Miners' Medical Assistance Program was established in October of 2003 with \$1,000 available per miner per year. This program has gone through several changes and currently offers the miner a maximum of \$5,000 every calendar year. Because of ever increasing enrollment in January of 2018 the Board instituted a \$2,000 deductible to be paid by the miner after MHB had paid out \$2,000 in eligible benefits. After the miner meets their deductible they are eligible for the additional \$3,000. In the spring of 2018 the Joint Appropriations Committee introduced Bill SF0082 that changed the length of employment eligibility from 12 consecutive months to 10 total years of employment as a miner. This bill did not apply to person registered to receive benefits before July 1, 2018.

Agency Challenges/Risks/Priorities

Challenge-Succession Planning. The current Executive Director has been in the position since March 2011 after retiring from a mining company. She has expressed her decision to retire from the Miner's Hospital Board in 2020. Since there is only one Administrative Assistant position in Rock Springs, that position is vacant until a new person is hired and trained by either the Gillette Administrative Assistant or the Executive Director.

Challenges-Billing Practices. Since the Miner's Hospital Benefits are not paid as a "normal" insurance, our Third Party Administrators struggle with paying claims properly.

Priority – Communications to Miners. Ensure only eligible miners are receiving payments and communicate to miners the Boards Rules and Statute. Continue to monitor residency status and recuperate payments made in error.

Priority-Communications between EBMS and office staff. Ensure that all staff members of MHB understand the benefits, how they are paid, what is covered and that this information is consistent between the two locations.

Agency Successes and Efficiencies

Ensuring Requirements are in line with Agency Rules. In 2012 the Executive Director made the decision to have all registration approvals go through the Gillette office to ensure only those individuals that meet the current criteria are registered for benefits. In 2016 we began to audit all first claims of the year for expired driver's licenses. If the license we have on file is expired the miner is instructed to update their records and failure to do so results in a termination of benefits until the request is met; by doing this we have discovered over 30 individuals that have moved out of State, thereby losing their benefits. When benefits have been paid to the miner after their move, those expenses have been recuperated. We have been reimbursed over \$20,000 since 2016.

Monitor Usage and Benefit Needs. By keeping an eye on historical data and trending costs we have been able to institute programs that keep our expenses down, while providing much needed financial assistance to our miners. Comparing FY 2018 to 2019 we have reduced the number of claims being filed by 4.7%, the amount of Hearing Aid benefits being paid by 34.7% (\$204,765) and the amount of Miner's Medical Assistance being paid by 17.7% (\$375,682). While cutting expenses we have also added benefits such as approval of Cochlear implants when hearing aids no longer work; Stem Cell Therapy for Musculoskeletal Conditions and Portable Oxygen Concentrators when required for 24/7 usage.

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY AUTHORITY

- W.S. 30-6-101 State Miner's Hospital Board.
- W.S. 30-6-102 Account created; expenditures; report.
- W.S. 30-6-104 Requirements for obtaining benefits.

SECTION 4. PERFORMANCE MEASURES

Performance Measure #1

Satisfaction Percentage of miners who use miners' medical assistance program.

Performance Measure #2

Satisfaction percentage of miners participating in the hearing aid program.

SECTION 5. DEPARTMENT PRIORITIES

014 - Miners' Hospital Board							
Priority	Unit #	Description	Total				# of Positions
			\$	GF	FF	OF	
1	0101	Personnel and program costs attributed to miners medical reimbursements.	\$ 9,540,680	\$ -	\$ -	\$ 9,540,680	3
2	0101	All other support costs needed to administer department activities	\$ 153,375	\$ -	\$ -	\$ 153,375	0
Totals			\$ 9,694,055	\$ -	\$ -	\$ 9,694,055	3

DEPARTMENT MINERS HOSPITAL BOARD							DEPT 014
DIVISION MINERS HOSPITAL BOARD							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
MINERS HOSPITAL BOARD ADMINISTRATION	0101	9,631,702	9,694,055	0	9,694,055	0	9,694,055
TOTAL BY UNIT		9,631,702	9,694,055	0	9,694,055	0	9,694,055
OBJECT SERIES							
PERSONAL SERVICES	0100	468,015	531,661	0	531,661	0	531,661
SUPPORTIVE SERVICES	0200	74,785	74,785	0	74,785	0	74,785
RESTRICTIVE SERVICES	0300	32,006	26,853	0	26,853	0	26,853
CENT. SERV./DATA SERV.	0400	12,469	12,556	0	12,556	0	12,556
SPACE RENTAL	0500	24,427	28,200	0	28,200	0	28,200
NON-OPERATING EXPENDITURES	0800	20,000	20,000	0	20,000	0	20,000
CONTRACTUAL SERVICES	0900	9,000,000	9,000,000	0	9,000,000	0	9,000,000
TOTAL BY OBJECT SERIES		9,631,702	9,694,055	0	9,694,055	0	9,694,055
SOURCES OF FUNDING							
MINERS HOSPITAL PERMANENT LAND FUND	T2	9,631,702	9,694,055	0	9,694,055	0	9,694,055
TOTAL BY FUNDS		9,631,702	9,694,055	0	9,694,055	0	9,694,055
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		3	3	0	3	0	3

DEPARTMENT MINERS HOSPITAL BOARD
 DIVISION MINERS HOSPITAL BOARD
 UNIT MINERS HOSPITAL BOARD
 ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
014	0100	0101	N01	N01

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 30-6-101 State miner's hospital board.
 W.S. 30-6-102 Account created; expenditures; report.
 W.S. 30-6-104 Requirements for obtaining benefits.

SECTION 2. STANDARD BUDGET REQUEST

The Miners' Hospital Board's mission is to offer programs that will improve the health of miners in the State of Wyoming. Miners must meet residency and employment criteria in order to qualify for benefits. Miners must be registered and active prior to being eligible for any benefits from the Miners' Hospital Board. As of 6/30/2019 there were 8,099 miners actively registered and eligible for benefits. Each miner is eligible to receive up to \$5,000 annually for medical and prescription benefits. Effective 1/1/2018 the Board instituted a deductible of \$2,000 after the miner received \$2,000 in benefits towards eligible claims. After the miner meets the MHB deductible they are eligible for the additional \$3,000 for eligible claims. Certain disease categories have already been identified within which miners' suffer disabilities disproportionately when compared to other occupations. These affected health areas are cardiac, pulmonary, hearing and musculoskeletal. Effective 7/1/2018 by means of SF0082 eligibility criteria changed from 12 consecutive months to 10 total years of mining. All those miners that were actively registered, but with less than 10 years of mining, were grandfathered into the program. Miners are also eligible to receive up to \$3,000 for a set of hearing aids, on an as needed basis.

0100 PERSONNEL SERVICES:

The Board currently employees 3 employees; an Executive Director and two part-time Admin Assistants. The Legislature approved full time status for the two assistants in the 2017 session but full time Assistants are currently not needed.

SALARIES & BENEFITS: **\$531,661**

0200 SUPPORTIVE SERVICES:

0204 Communication:

Postage: This includes postage increase and mailings for first claim of the year audits. This also includes normal office mailings to board members, Cheyenne support, mining companies, etc.

TOTAL COMMUNICATION: \$2,074

0207 Dues, License & Registration

DEPARTMENT MINERS HOSPITAL BOARD
 DIVISION MINERS HOSPITAL BOARD
 UNIT MINERS HOSPITAL BOARD
 ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 014 0100 0101 N01 N01

Annual membership in Wyoming Mining Association. This is a good liaison and promotional contact for the Board and Executive Director. \$500 per year X 2

Executive Director's attendance at above Association's Annual meeting. \$250 fee X 2

TOTAL DUES, LICENSING & REGISTRATION: \$1,500

0208 Advertising & Promotion: Since the Wyoming offices have taken over registrations from EBMS we have seen the need for more advertising and promotions that were originally paid for through contract agreements with vendors but since we have developed a social media page it has helped to offset our advertising costs.

TOTAL PROMOTION AND ADVERTISING: \$26,399

0221 Travel in State: The Board meets face to face at least three times a year rather than two as in the past. The Executive Director and the two administrative assistants also travel to these meetings. The Executive Director also has travel requirements to the office in Rock Springs and works with several National Respiratory programs to provide Wyoming Miners with more information and possible benefits.

TOTAL TRAVEL IN STATE: \$16,000

0227 Bd/Comm Travel: The Board meets face to face at least three times a year rather than two as in the past. The board chairman and the Executive Director have been more active with the legislature in the drafting and changes in our Statute.. The board members are from Gillette, Rock Springs, Green River, Casper, Newcastle and Greybull. The meeting sites vary among Gillette, Rock Springs, Riverton, Casper, and Cheyenne (when the Legislature is in session).

TOTAL BD/COMM TRAVEL: \$10,000

0231 Supplies: Office supplies-copier and typing paper, stationery, large envelopes, files, binders, etc. Since the Wyoming offices have taken over registrations in July 2012, we have been responsible for sending requests for documentation regarding employment and residency status as well as many other informational materials. We continue to have relatively high costs in printing, ink and postage because our correspondence with miners has increased.

TOTAL SUPPLIES: \$18,212

0251 Real Property Rental: For the rent of meeting rooms, use of property, office space, furnishings and equipment.

TOTAL REAL PROPERTY RENTAL: \$600

TOTAL SUPPORTIVE SERVICES: **\$74,785**

DEPARTMENT MINERS HOSPITAL BOARD
 DIVISION MINERS HOSPITAL BOARD
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 ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 014 0100 0101 N01 N01

0300 RESTRICTIVE SERVICES:

0301 Cost Allocation: Cheyenne support allocation for Attorney General's Office, Budget office, etc.

TOTAL RESTRICTIVE SERVICES: **\$26,853**

0400 CENTRAL SERVICES/DATA SERVICES:

0410 Central-Ser Data-Ser-PC support, hosting web site, Google hosting, programming support, etc

Total Central Services: \$2,808

0420 Telecommunications-monthly phone charges, long distance, compressed video, etc.

Total Telecom: \$9,748

TOTAL CENTRAL SERVICES: **\$12,556**

0500 SPACE RENTAL:

0520 Rental fee for office space in Rock Spring @ \$550.00 per month

0520 Rental fee for office space in Gillette @ \$576.23 per month.

TOTAL SPACE RENTAL: **\$28,200**

0800 NON-OPERATING EXPENDITURES

0881 Fund Shift Fiscal: Funding to pay for Professional Licensing Board, Fiscal/human resource assistance

TOTAL NON-OPERATING EXPENDITURES: **\$20,000**

0900 CONTRACT SERVICES:

THIRD PARTY ADMINISTRATOR SERVICES:

DEPARTMENT MINERS HOSPITAL BOARD
 DIVISION MINERS HOSPITAL BOARD
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 ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
014	0100	0101	N01	N01

TPA (Third Party Administrator) SERVICES FOR PROGRAMS DESCRIBED IN PROGRAMS BELOW:

EBMS as TPA for Miners’ Medical Assistance Program for unpaid medical bills and prescription Drugs @ 315,000 per year X 2

TOTAL TPA SERVICES: \$630,000

HEARING AID SUBSIDY PROGRAM: The subsidy limit has increased to \$3,000 every 5 years for hearing aid purchases. While the number of miners receiving their first hearing aid has leveled off, the number of miners requesting a second or subsequent aid is increasing due to many hearing aids being 5-10 years old. An increase of 40% from actual 2018/19 usage has been projected for the 21/22 budget.

TOTAL HEARING AID PROGRAM: \$1,362,835

MEDICAL ASSISTANCE: A \$5,000 benefit is available per miner, per year, for unpaid medical bills or prescription drugs for cardiac, musculoskeletal, pulmonary or hearing loss (non-hearing aid) conditions. This benefit is payer of last resort and is limited to conditions that are due to “labor in mining”. With an annual increase in membership, increase in medical costs and an increase in employer deductibles, our expenses skyrocketed since in 2017 and 18 but began to level off in 2019. With the eligibility criteria being changed July 1, 2018 we anticipate expenses to level off, even though we are looking at an aging workforce.

TOTAL MEDICAL/RX ASSISTANCE: \$7,637,165

TOTAL CONTRACT SERVICES: **\$9,000,000**

TOTAL BUDGET REQUEST: \$9,694,055

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT MINERS HOSPITAL BOARD
 DIVISION MINERS HOSPITAL BOARD
 UNIT MINERS HOSPITAL BOARD
 ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 014 0100 0101 N01 N01

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund L01 - Miners Hospital Perm Land Fund

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$48,897,331	\$56,486,988	60,313,134	\$64,199,181	\$68,085,227
- Expenditures Unit N/A	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
+ Revenue	\$7,589,657	\$3,826,146	\$3,886,047	\$3,886,047	\$3,886,047
Ending Balance	\$56,486,988	\$60,313,134	\$64,199,181	\$68,085,227	\$71,971,274

Current balance as of this report - \$63,394,547

Statutory Authority W.S. 30-6-102

Fund Description and restrictions - There is created the miner's hospital board account. Not later than July 1, 2001, the state treasurer shall credit to the account six hundred thousand dollars (\$600,000.00) from interest accrued within the miner's hospital account within the permanent land income fund created by W.S. 9-4-310(c)(v). The amount available for appropriation annually to the miner's hospital board account shall not exceed an amount equal to five percent (5%) of the balance of both the miner's hospital account within the permanent land fund created by W.S. 9-4-310(a)(ix) and the miner's hospital income account within the permanent land income fund created by W.S. 9-4-310(c)(v). No appropriation shall be made from either the miner's hospital account within the permanent land fund created by W.S. 9-4-310(a)(ix) or the miner's hospital income account within the permanent land fund created by W.S. 9-4-310(c)(v) to another account other than the miner's hospital board account created by this subsection. The money in the account shall be used to provide for the expenses of the board and its staff, as well as to implement the recommendations of the board.

Revenue Sources Codes & Descriptions: N/A

DEPARTMENT MINERS HOSPITAL BOARD
 DIVISION MINERS HOSPITAL BOARD
 UNIT MINERS HOSPITAL BOARD
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Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 014 0100 0101 N01 N01

OTHER FUND USAGE HISTORY

Agency Fund N01 – Miners Hospital Perm Land Fund

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$36,283,577	\$36,101,512	\$37,131,249	\$36,932,806	\$36,808,755
- Expenditures Unit -0101	(\$7,427,180)	(\$5,628,283)	(\$6,639,318)	(\$6,564,927)	(\$6,564,927)
+ Revenue	\$7,245,114	\$6,658,020	\$6,440,876	\$6,440,876	\$6,440,876
Ending Balance	\$36,101,512	\$37,131,249	\$36,932,806	\$36,808,755	\$36,684,704

Current balance as of this report - \$36,669,951

Statutory Authority W.S. 30-6-102

Fund Description and restrictions - There is created the miner's hospital board account. Not later than July 1, 2001, the state treasurer shall credit to the account six hundred thousand dollars (\$600,000.00) from interest accrued within the miner's hospital account within the permanent land income fund created by W.S. 9-4-310(c)(v). The amount available for appropriation annually to the miner's hospital board account shall not exceed an amount equal to five percent (5%) of the balance of both the miner's hospital account within the permanent land fund created by W.S. 9-4-310 (a)(ix) and the miner's hospital income account within the permanent land income fund created by W.S. 9-4-310(c)(v). No appropriation shall be made from either the miner's hospital account within the permanent land fund created by W.S. 9-4-310(a)(ix) or the miner's hospital income account within the permanent land fund created by W.S. 9-4-310(c)(v) to another account other than the miner's hospital board account created by this subsection. The money in the account shall be used to provide for the expenses of the board and its staff, as well as to implement the recommendations of the board.

Revenue Sources Codes & Descriptions:

6602	Earmarked Revenue Fund-Budget
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DEPARTMENT MINERS HOSPITAL BOARD
DIVISION MINERS HOSPITAL BOARD
UNIT MINERS HOSPITAL BOARD
ADMINISTRATION

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
014 0100 0101 N01 N01

SECTION 4. EXCEPTION REQUEST

There are no exception requests for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		014	0100	0101	N01	N01	
MINERS HOSPITAL BOARD							
MINERS HOSPITAL BOARD							
MINERS HOSPITAL BOARD ADMINISTRATION							
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	312,284	331,510	0	331,510	0	331,510
EMPLOYER PD BENEFITS	0105	74,805	84,419	0	84,419	0	84,419
EMPLOYER HEALTH INS BENEFITS	0196	80,926	113,732	0	113,732	0	113,732
RETIREEES INSURANCE	0197	0	2,000	0	2,000	0	2,000
PERSONAL SERVICES	0100	468,015	531,661	0	531,661	0	531,661
COMMUNICATION	0204	2,074	2,074	0	2,074	0	2,074
DUES-LICENSES-REGIST	0207	1,500	1,500	0	1,500	0	1,500
ADVERTISING-PROMOT	0208	26,399	26,399	0	26,399	0	26,399
TRAVEL IN STATE	0221	16,000	16,000	0	16,000	0	16,000
BD/COMM TRAVEL REIMBURSEME	0227	10,000	10,000	0	10,000	0	10,000
SUPPLIES	0230	7,012	7,012	0	7,012	0	7,012
OFFICE SUPPL-PRINTNG	0231	11,200	11,200	0	11,200	0	11,200
REAL PROPERTY RENTAL	0251	600	600	0	600	0	600
SUPPORTIVE SERVICES	0200	74,785	74,785	0	74,785	0	74,785
COST ALLOCATION	0301	32,006	26,853	0	26,853	0	26,853
RESTRICTIVE SERVICES	0300	32,006	26,853	0	26,853	0	26,853
CENTRAL-SER DATA-SER	0410	1,185	2,808	0	2,808	0	2,808
TELECOMMUNICATIONS	0420	11,284	9,748	0	9,748	0	9,748
CENT. SERV./DATA SERV.	0400	12,469	12,556	0	12,556	0	12,556
SPACE RENTAL	0520	24,427	28,200	0	28,200	0	28,200
SPACE RENTAL	0500	24,427	28,200	0	28,200	0	28,200
FUND SHIFT - FISCAL	0881	20,000	20,000	0	20,000	0	20,000
NON-OPERATING EXPENDITURES	0800	20,000	20,000	0	20,000	0	20,000
CONTRACT SERVICES	0901	9,000,000	9,000,000	0	9,000,000	0	9,000,000
CONTRACTUAL SERVICES	0900	9,000,000	9,000,000	0	9,000,000	0	9,000,000
EXPENDITURE TOTALS		9,631,702	9,694,055	0	9,694,055	0	9,694,055
SOURCE OF FUNDING							
SPECIAL REVENUE-BUDGET	6602T	9,631,702	9,694,055	0	9,694,055	0	9,694,055
MINERS HOSPITAL PERMANENT LAND FUND	T2	9,631,702	9,694,055	0	9,694,055	0	9,694,055
TOTAL FUNDING		9,631,702	9,694,055	0	9,694,055	0	9,694,055
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		3	3	0	3	0	3