

Historical Revenue Trend FY 2011 through FY 2014, Department of Health

Program	FY 2011	FY 2012	FY 2013	FY 2014	Diff. 11-14	% Diff.	Agency Answers
Program Operations	\$ 4,113,800	\$ 4,139,400	\$ 4,500,800	\$ 5,980,100	\$ 1,866,300	45%	
General Fund	\$ 1,831,600	\$ 1,747,400	\$ 1,614,100	\$ 2,636,000	\$ 804,400	44%	FY14 Appropriated GF increase for DTS costs \$558K server hosting & storage, \$243K IT Security & \$300K Data security positions in CHD
General Fund, One-time	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	#DIV/0!	
Federal Funds	\$ 3,346,600	\$ 1,824,900	\$ 2,463,300	\$ 2,909,500	\$ (437,100)	-13%	See the \$1.3M swing between FY11/FY12 in RT. The RT is actual Federal Indirect transfer from LAF to LAA year end close entry. Same revenue source in two codes FF & RT.
Dedicated Credits Revenue	\$ 1,100	\$ 700	\$ 4,200	\$ 2,800	\$ 1,700	155%	
GFR - Tobacco Settlement	\$ -	\$ -	\$ -	\$ 200	\$ 200	#DIV/0!	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Within Agency	\$ (797,700)	\$ 502,400	\$ 419,200	\$ 457,700	\$ 1,255,400	-157%	See the \$1.3M swing between FY11/FY12 in RT. The RT is actual Federal Indirect transfer from LAF to LAA year end close entry. Same revenue source in two codes FF & RT.
Transfers - Workforce Services	\$ -	\$ -	\$ -	\$ 23,100	\$ 23,100	#DIV/0!	
Pass-through	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Beginning Nonlapsing	\$ -	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	#DIV/0!	
Closing Nonlapsing	\$ (80,000)	\$ (90,000)	\$ (90,000)	\$ (140,000)	\$ (60,000)	75%	
Lapsing Balance	\$ (187,800)	\$ 74,000	\$ -	\$ (1,000)	\$ 186,800	-99%	