

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
<b>Buy-in/Buy-out</b>	<b>\$ 32,717,900</b>	<b>\$ 41,196,000</b>	<b>\$ 42,007,800</b>	<b>\$ 44,257,200</b>	\$ 11,539,300	35%	Since Buy-in enrollees are all across various eligibility groups, as overall Medicaid eligibility went from a monthly average of 273,263 in 2011 to 304,578 in 2014, Buy-in saw similar increases. FY2011 was the lowest year for expenditures in this program in the last six years. FY2009 totaled \$39.4 M and FY2010 totaled \$36.3 M. Also, with the expansion of the Medicaid population due to implementation of the Accountable Care Act, DWS was required to program some changes in eRep to accommodate the new enrollees. As a result there was a shift between Buy-in eligibility groups, some of which are paid by all State funds, some are paid with all federal funds, and some are paid under FMAP (70/30).
General Fund	\$ 13,612,500	\$ 15,897,900	\$ 17,121,000	\$ 15,897,900	\$ 2,285,400	17%	
General Fund, One-time	\$ (788,900)	\$ -	\$ -	\$ -	\$ 788,900	-100%	
Federal Funds	\$ 17,917,600	\$ 22,298,100	\$ 24,886,800	\$ 26,067,300	\$ 8,149,700	45%	
American Recovery and Reinvestment Act	\$ 1,976,700	\$ -	\$ -	\$ -	\$ (1,976,700)	-100%	
GFR - Medicaid Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Medicaid - DHS	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000	#DIV/0!	
Transfers - Within Agency	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	#DIV/0!	
Beginning Nonlapsing	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Closing Nonlapsing	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Lapsing Balance	\$ -	\$ -	\$ -	\$ (8,000)	\$ (8,000)	#DIV/0!	