

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
Physician Services	\$ 97,277,700	\$ 95,821,400	\$ 78,225,300	\$ 62,609,000	\$ (34,668,700)	-36%	
General Fund	\$ 22,450,200	\$ 28,788,800	\$ 22,643,800	\$ 27,403,700	\$ 4,953,500	22%	
General Fund, One-time	\$ 339,200	\$ (1,385,000)	\$ -	\$ (9,700,000)	\$ (10,039,200)	-2960%	
Federal Funds	\$ 67,234,300	\$ 67,714,100	\$ 54,504,900	\$ 45,323,700	\$ (21,910,600)	-33%	
American Recovery and Reinvestment Act	\$ 6,637,400	\$ -	\$ -	\$ -	\$ (6,637,400)	-100%	
Dedicated Credits Revenue	\$ 420,500	\$ 548,200	\$ 803,600	\$ 752,800	\$ 332,300	79%	Less Dedicated Credits revenue was needed in 2011 because the State was receiving a federal match rate of almost 80% due to ARRA. Targeted Case Management services have seen some increased utilization in the recent past.
Transfers	\$ -	\$ -	\$ -	\$ (800,000)	\$ (800,000)	#DIV/0!	
Transfers - Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Medicaid - DHS	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Medicaid - DWS	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Within Agency	\$ 196,100	\$ 155,300	\$ -	\$ -	\$ (196,100)	-100%	
Transfers - Workforce Services	\$ -	\$ -	\$ 273,000	\$ 322,400	\$ 322,400	#DIV/0!	
Beginning Nonlapsing	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Closing Nonlapsing	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Lapsing Balance	\$ -	\$ -	\$ -	\$ (693,600)	\$ (693,600)	#DIV/0!	