

Revenues Actual Trend From FY 2011 through FY 2014 Family Health and Preparedness

Row Labels	2011	2012	2013	2014	Diff. 11-14	% Diff.	Department of Health Answers
<b>Health Facility Licensing and Certification</b>	<b>\$ 4,296,600</b>	<b>\$ 4,297,100</b>	<b>\$ 5,331,300</b>	<b>\$ 5,209,400</b>	<b>\$ 912,800</b>	<b>21%</b>	
General Fund	\$ 1,161,100	\$ 1,156,800	\$ 1,054,700	\$ 1,220,500	\$ 59,400	5%	
General Fund, One-time	\$ 7,000	\$ 3,700	\$ 130,000	\$ (90,300)	\$ (97,300)	-1390%	\$130,000 Restored General Fund. This restored funding has allowed the department to continue development of the new background screening process, Direct Access Clearance System. This process allows individuals to apply for one clearance to work in health care. There are currently about 300 health care facilities using the new pilot system. It is expected to have all health providers using the system by July 2015.
Federal Funds	\$ 2,814,500	\$ 3,039,000	\$ 3,764,300	\$ 3,370,400	\$ 555,900	20%	
American Recovery and Reinvestment Act	\$ 46,800	\$ -	\$ -	\$ 41,200	\$ (5,600)	-12%	
Dedicated Credits Revenue	\$ 253,600	\$ 327,900	\$ 453,100	\$ 509,100	\$ 255,500	101%	The increase is primarily Civil Money Collections / Medicaid Sanctions
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Medicaid - Internal DOH	\$ -	\$ -	\$ 95,000	\$ -	\$ -	#DIV/0!	
Transfers - Within Agency	\$ -	\$ -	\$ -	\$ (50,900)	\$ (50,900)	#DIV/0!	
Pass-through	\$ -	\$ -	\$ 1,000	\$ 25,400	\$ 25,400	#DIV/0!	
Beginning Nonlapsing	\$ 100,000	\$ 86,400	\$ 365,400	\$ 777,000	\$ 677,000	677%	The increase is primarily for non lapsing Civil Money Collections / Medicaid Sanctions. Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected for Item 2 of Chapter 14, Laws of Utah 2012 from health care provider violations not lapse at the close of Fiscal Year . The use of any nonlapsing funds is limited to providing services to nursing home facility residents or as specifically directed by the Centers for Medicare and Medicaid Services. Health Care Provider Sanctions are used to deliver ongoing training and a portion of a salary to provide patient safety initiative. Other uses of the Civil Money Penalties/Federal Sanctions must be authorized by CMS.
Beginning Nonlapsing - Medicaid Sanctions	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	

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Closing Nonlapsing	\$ (86,400)	\$ (265,400)	\$ (777,100)	\$ (510,200)	\$ (423,800)	491%	The increase is primarily for non lapsing Civil Money Collections / Medicaid Sanctions. Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected for Item 2 of Chapter 14, Laws of Utah 2012 from health care provider violations not lapse at the close of Fiscal Year . The use of any nonlapsing funds is limited to providing services to nursing home facility residents or as specifically directed by the Centers for Medicare and Medicaid Services. Health Care Provider Sanctions are used to deliver ongoing training and a portion of a salary to provide patient safety initiative. Other uses of the Civil Money Penalties/Federal Sanctions must be authorized by CMS. Additional OIG and Home Health Sanctions are now required to be imposed per CMS.
Lapsing Balance	\$ -	\$ (51,300)	\$ 244,900	\$ (82,800)	\$ (82,800)	#DIV/0!	
<b>Director's Office</b>	<b>\$ 4,727,300</b>	<b>\$ 3,337,400</b>	<b>\$ 3,864,700</b>	<b>\$ 4,274,800</b>	<b>\$ (452,500)</b>	<b>-10%</b>	
General Fund	\$ 1,211,000	\$ 714,100	\$ 988,800	\$ 745,100	\$ (465,900)	-38%	
General Fund, One-time	\$ (274,200)	\$ 563,800	\$ 39,000	\$ 11,700	\$ 285,900	-104%	
Federal Funds	\$ 2,499,800	\$ 1,797,100	\$ 2,174,400	\$ 3,210,300	\$ 710,500	28%	
American Recovery and Reinvestment Act	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Dedicated Credits Revenue	\$ 2,937,700	\$ 257,000	\$ 246,100	\$ 300	\$ (2,937,400)	-100%	
GFR - Children's Organ Transplant	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
GFR - Medicaid Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
GFR - Nursing Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
GFR - Tobacco Settlement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Health	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Medicaid	\$ -	\$ 90,800	\$ 92,300	\$ 92,600	\$ 92,600	#DIV/0!	
Transfers - Medicaid - DHS	\$ 169,000	\$ -	\$ 26,100	\$ -	\$ (169,000)	-100%	
Transfers - Medicaid - DWS	\$ 88,400	\$ -	\$ -	\$ -	\$ (88,400)	-100%	
Transfers - Medicaid - Internal DOH	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	#DIV/0!	

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Transfers - Medicaid - UDC	\$ -	\$ -	\$ 16,900	\$ -	\$ -	#DIV/0!	
Transfers - Medicaid - USDB	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Within Agency	\$ (2,356,300)	\$ 573,700	\$ 71,700	\$ 87,300	\$ 2,443,600	-104%	
Beginning Nonlapsing	\$ 492,300	\$ 40,400	\$ 693,500	\$ 475,000	\$ (17,300)	-4%	
Closing Nonlapsing	\$ (40,400)	\$ (693,500)	\$ (475,000)	\$ (475,000)	\$ (434,600)	1076%	
<b>Maternal and Child Health</b>	<b>\$ 59,848,800</b>	<b>\$ 59,890,900</b>	<b>\$ 58,757,100</b>	<b>\$ 55,847,100</b>	<b>\$ (4,001,700)</b>	<b>-7%</b>	
General Fund	\$ 147,600	\$ 127,200	\$ 148,600	\$ 134,800	\$ (12,800)	-9%	
General Fund, One-time	\$ 8,000	\$ -	\$ (16,500)	\$ 200	\$ (7,800)	-98%	
Federal Funds	\$ 50,508,800	\$ 49,672,900	\$ 47,548,700	\$ 44,897,900	\$ (5,610,900)	-11%	Since 2010, WIC has experienced an overall 11% decrease in participants, therefore WIC's base operating and food funding has decreased as well. Historically, the number of participants on WIC is correlated to the state of the economy. As the economy improved between 2011 and 2014, the participant count decreased. A participant count rate is the primarily means of funding for the WIC program.
American Recovery and Reinvestment Act	\$ 99,900	\$ -	\$ -	\$ -	\$ (99,900)	-100%	
Dedicated Credits Revenue	\$ 9,081,400	\$ 10,090,000	\$ 11,043,200	\$ 10,798,900	\$ 1,717,500	19%	100% of these Dedicated Credits are related to participants redeeming food instruments for formula. An invoice is then sent to the formula manufacturers for a rebate (the rates for which are contracted). Any increase or decrease in these Dedicated Credits is directly linked to the amount of formula food instruments redeemed. An increase simply means more of the formula food instruments were redeemed in 2014 when compared to 2011.
GFR - Tobacco Settlement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Trust and Agency Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - H - Medical Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Medicaid	\$ -	\$ 9,800	\$ 33,100	\$ 19,100	\$ 19,100	#DIV/0!	
Transfers - State Office of Education	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Within Agency	\$ 7,400	\$ -	\$ -	\$ -	\$ (7,400)	-100%	

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Beginning Nonlapsing	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Closing Nonlapsing	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Lapsing Balance	\$ (4,300)	\$ (9,000)	\$ -	\$ (3,800)	\$ 500	-12%	
<b>Emergency Medical Services</b>	<b>\$ 4,154,100</b>	<b>\$ 4,325,700</b>	<b>\$ 4,616,600</b>	<b>\$ 4,679,300</b>	\$ 525,200	13%	
General Fund	\$ 434,000	\$ 419,200	\$ 425,600	\$ 432,400	\$ (1,600)	0%	
General Fund, One-time	\$ -	\$ -	\$ 25,000	\$ 600	\$ 600	#DIV/0!	
Federal Funds	\$ 129,200	\$ 124,000	\$ 150,500	\$ 127,000	\$ (2,200)	-2%	
Dedicated Credits Revenue	\$ 3,644,200	\$ 3,620,800	\$ 3,478,000	\$ 3,399,700	\$ (244,500)	-7%	
GFR - Automatic External Defibrillator Account	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	#DIV/0!	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers - Public Safety	\$ 372,800	\$ 264,700	\$ 142,400	\$ 171,500	\$ (201,300)	-54%	
Transfers - Within Agency	\$ 48,500	\$ -	\$ -	\$ -	\$ (48,500)	-100%	
Beginning Nonlapsing	\$ 393,100	\$ 867,700	\$ 970,700	\$ 353,100	\$ (40,000)	-10%	
Closing Nonlapsing	\$ (867,700)	\$ (970,700)	\$ (353,000)	\$ (234,100)	\$ 633,600	-73%	EMS program run on a two to three year cycle to accommodate program needs funds were used to take care of cost from previous year needs
Lapsing Balance	\$ -	\$ -	\$ (222,600)	\$ 279,100	\$ 279,100	#DIV/0!	
<b>Primary Care</b>	<b>\$ 2,043,900</b>	<b>\$ 2,237,100</b>	<b>\$ 2,113,600</b>	<b>\$ 2,204,000</b>	\$ 160,100	8%	
General Fund	\$ 1,355,900	\$ 1,026,200	\$ 1,029,400	\$ 1,035,400	\$ (320,500)	-24%	
General Fund, One-time	\$ 30,000	\$ 198,600	\$ 200,000	\$ 110,600	\$ 80,600	269%	This was an unsolicited request that was given for additional money for Primary Care Grants
Federal Funds	\$ 613,200	\$ 1,077,200	\$ 955,000	\$ 922,300	\$ 309,100	50%	
Dedicated Credits Revenue	\$ -	\$ 5,000	\$ 12,500	\$ -	\$ -	#DIV/0!	
Federal Mineral Lease	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
GFR - Medicaid Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
GFR - Rural Healthcare Facilities Account	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Beginning Nonlapsing	\$ 221,000	\$ 50,000	\$ 189,800	\$ 260,200	\$ 39,200	18%	
Closing Nonlapsing	\$ (50,000)	\$ (189,800)	\$ (260,200)	\$ (109,000)	\$ (59,000)	118%	
Lapsing Balance	\$ (126,200)	\$ 69,900	\$ (12,900)	\$ (15,500)	\$ 110,700	-88%	