

Historical Revenue Trend FY 2011 through FY 2015 - Department of Health

Health	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Diff.	% Diff.	Agency Answers
<b>Children's Health Insurance Program</b>	<b>71,358,100</b>	<b>73,510,600</b>	<b>72,722,100</b>	<b>73,725,600</b>	<b>103,659,600</b>	32,301,500	45%	For Diff > \$500,000 and 15%
Beginning Nonlapsing	-	649,300	2,866,100	1,403,300	1,389,800	1,389,800	#DIV/0!	See CHIP response in MHF file
Closing Nonlapsing	(649,300)	(2,866,100)	(1,403,300)	(1,389,800)	(7,416,000)	(6,766,700)	1042%	
Dedicated Credits Revenue	2,121,700	2,014,300	1,955,400	1,729,700	1,708,400	(413,300)	-19%	
Federal Funds	55,523,000	57,855,300	56,225,800	62,879,400	90,097,300	34,574,300	62%	
General Fund	2,909,100	4,956,900	1,573,300	2,875,000	6,677,500	3,768,400	130%	FY14 SB3 1X Supplemental GF reduction of \$4M for caseload adjustment, and FY15 HB3 Supplemental \$300K for case load Adjustment - See CHIP response in MHF file
Lapsing Balance	-	-	(221,900)	(5,325,400)	-	-	#DIV/0!	
Pass-through	-	-	-	-	-	-	#DIV/0!	
Transfers	82,100	79,500	243,900	66,100	69,600	(12,500)	-15%	
General Fund Restricted	-	-	-	-	-	-	#DIV/0!	
Hosp Provider Assessment	-	-	-	-	-	-	#DIV/0!	
GFR - Tobacco Settlement	11,371,500	10,821,400	11,482,800	11,487,300	11,133,000	(238,500)	-2%	
<b>Disease Control and Prevention</b>	<b>54,714,600</b>	<b>56,330,300</b>	<b>60,454,300</b>	<b>58,956,900</b>	<b>87,302,400</b>	32,587,800	60%	
<b>General Administration</b>	<b>2,314,800</b>	<b>1,583,200</b>	<b>1,920,300</b>	<b>1,989,500</b>	<b>1,680,500</b>	(634,300)	-27%	
Beginning Nonlapsing	221,000	250,000	250,000	300,000	50,000	(171,000)	-77%	
Closing Nonlapsing	(250,000)	(250,000)	(300,000)	(50,000)	(26,900)	223,100	-89%	
Dedicated Credits Revenue	101,100	-	500	400	1,500	(99,600)	-99%	
Federal Funds	738,400	16,000	-	-	-	(738,400)	-100%	New Lab Capital Outlay, FY11 federal 1-time earmark funding
General Fund	1,326,700	1,311,300	1,449,900	1,480,600	1,655,900	329,200	25%	
Lapsing Balance	177,600	255,900	519,900	194,900	-	(177,600)	-100%	
Transfers	-	-	-	63,600	-	-	#DIV/0!	
<b>Epidemiology</b>	<b>18,505,600</b>	<b>19,838,800</b>	<b>22,975,000</b>	<b>21,562,500</b>	<b>21,262,900</b>	2,757,300	15%	
Beginning Nonlapsing	-	-	-	-	32,200	32,200	#DIV/0!	
Closing Nonlapsing	-	-	-	(32,200)	(175,000)	(175,000)	#DIV/0!	
Dedicated Credits Revenue	1,024,200	1,320,200	2,086,800	1,686,300	2,397,000	1,372,800	134%	FY15 DC increase from Ryan White drug rebates and Influenza Hospitalization grant from CSTE
Federal Funds	11,810,100	13,541,200	15,233,600	14,768,700	14,250,700	2,440,600	21%	Increase due to new federal grants (STD Surveillance, BioSense, Refugee Preventive Health, Ebola, USIIS Capacity Building) and increases in current federal grants (Public Health Tracking, Epi Lab Capacity, Immunizations, and Ryan White)

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General Fund	2,037,500	2,907,100	3,054,800	3,076,800	2,883,000	845,500	41%	1X GF / Tobacco Settlement swap, + addition of new Hospital Associated Infection GF, new LHD emergency fund
Lapsing Balance	426,100	(103,900)	(128,200)	(516,000)	-	(426,100)	-100%	
Pass-through	-	-	-	-	-	-	#DIV/0!	
Transfers	2,270,700	2,174,200	2,728,000	2,578,200	1,875,000	(395,700)	-17%	
GFR - Tobacco Settlement	937,000	-	-	700	-	(937,000)	-100%	FY11 1X GF / Tobacco Settlement swap
Forensic Toxicology	1,101,300	1,644,100	1,198,400	1,278,600	-	(1,101,300)	-100%	Lab reorganization
Health Promotion	22,701,500	22,341,000	22,652,600	21,646,400	22,436,600	(264,900)	-1%	BO,TREWQ
Beginning Nonlapsing	500,000	-	500,200	500,000	188,000	(312,000)	-62%	
Closing Nonlapsing	-	(500,200)	(500,000)	(188,000)	-	-	#DIV/0!	
Dedicated Credits Revenue	1,019,200	429,300	205,400	124,000	62,600	(956,600)	-94%	FY11 one time DC decrease for Healthy Utah
Federal Funds	12,571,200	12,663,500	12,772,100	11,537,100	13,373,200	802,000	6%	
General Fund	27,900	1,443,400	1,473,700	1,498,100	1,365,600	1,337,700	4795%	FY11 one time Replace Tobacco Settlement with GF
Lapsing Balance	(554,000)	358,800	(183,500)	(41,300)	-	554,000	-100%	FY11 Reductions to Lapsed GF funds
Transfers	1,483,100	966,500	1,340,000	1,147,100	371,500	(1,111,600)	-75%	FY15 Reduced Medicaid matching transfers
GFR - Tobacco Settlement	4,921,100	3,829,500	3,878,700	3,906,300	3,911,000	(1,010,100)	-21%	FY11 one time Replace GF with Tobacco Settlement
GFR - Cancer Research Restr	-	-	15,800	13,100	14,700	14,700	#DIV/0!	
GFR - Prostate Cancer Suppo	-	200	200	-	-	-	#DIV/0!	
GFR - Cigarette Tax	2,733,000	3,150,000	3,150,000	3,150,000	3,150,000	417,000	15%	
Laboratory Operations and Testing	-	-	-	-	10,056,200	10,056,200	#DIV/0!	
Dedicated Credits Revenue	-	-	-	-	5,298,400	5,298,400	#DIV/0!	Lab reorganization
Federal Funds	-	-	-	-	841,400	841,400	#DIV/0!	Lab reorganization
General Fund	-	-	-	-	3,235,400	3,235,400	#DIV/0!	Lab reorganization
Lapsing Balance	-	-	-	-	-	-	#DIV/0!	
GFR - State Lab Drug Testing	-	-	-	-	681,000	681,000	#DIV/0!	Lab reorganization
Office of the Medical Examiner	2,851,500	3,620,100	3,946,300	4,033,500	4,239,700	1,388,200	49%	
Beginning Nonlapsing	-	175,000	175,000	175,000	175,000	175,000	#DIV/0!	
Closing Nonlapsing	(175,000)	(175,000)	(175,000)	(175,000)	-	175,000	-100%	
Dedicated Credits Revenue	316,400	363,000	361,400	443,100	410,400	94,000	30%	
Federal Funds	-	-	-	-	-	-	#DIV/0!	
General Fund	2,621,400	3,088,800	3,409,800	3,477,100	3,554,300	932,900	36%	FY12 OME Pathologist GF \$520K, OME Body Transport \$105K, FY13 Motor Vehicle Accidents \$350K

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Lapsing Balance	(11,300)	68,300	75,100	13,300	-	11,300	-100%	
Transfers	-	-	-	-	-	-	#DIV/0!	
Dept. of Public Safety Rest. A	100,000	100,000	100,000	100,000	100,000	-	0%	
<b>Radon Awareness Campaign</b>	-	-	-	-	<b>25,000</b>	25,000	#DIV/0!	
General Fund	-	-	-	-	25,000	25,000	#DIV/0!	
<b>Vaccine Commodities</b>	-	-	-	-	<b>27,153,800</b>	27,153,800	#DIV/0!	
Federal Funds	-	-	-	-	27,153,800	27,153,800	#DIV/0!	Distributed Vaccine Commodities valued but not appropriated prior to FY15
<b>Clinical and Environmental Laboratory Certification Programs</b>	<b>1,014,200</b>	<b>993,600</b>	<b>983,800</b>	<b>1,106,900</b>	<b>447,700</b>	(566,500)	-56%	
Dedicated Credits Revenue	508,700	475,400	461,100	441,100	416,400	(92,300)	-18%	
Federal Funds	163,000	102,300	104,600	112,500	122,800	(40,200)	-25%	
General Fund	437,900	432,700	440,400	451,900	(91,500)	(529,400)	-121%	Reorganization of Lab certification into Lab operations
Lapsing Balance	(95,400)	(16,800)	(22,300)	101,400	-	95,400	-100%	
Transfers	-	-	-	-	-	-	#DIV/0!	
<b>Executive Director's Operations</b>	<b>16,938,900</b>	<b>14,589,800</b>	<b>13,908,800</b>	<b>16,143,600</b>	<b>16,204,000</b>	(734,900)	-4%	
<b>Executive Director</b>	<b>2,416,300</b>	<b>2,602,700</b>	<b>2,731,800</b>	<b>3,390,500</b>	<b>2,865,900</b>	449,600	19%	
Beginning Nonlapsing	-	-	-	-	35,000	35,000	#DIV/0!	
Closing Nonlapsing	-	-	-	(35,000)	-	-	#DIV/0!	
Dedicated Credits Revenue	200	500	-	-	23,000	22,800	11400%	
Federal Funds	-	1,187,300	1,320,000	2,090,700	1,488,200	1,488,200	#DIV/0!	Federal funds are moved from LAF to LAA via Revenue Transfer
General Fund	1,012,000	1,071,300	1,317,000	1,112,000	1,316,200	304,200	30%	
GFR - Cat and Dog Spay and Neuter	48,600	-	-	-	-	(48,600)	-100%	
Lapsing Balance	22,800	201,100	(9,600)	172,800	-	(22,800)	-100%	
Restricted Revenue	-	-	-	-	-	-	#DIV/0!	
Transfers	1,162,900	1,500	300	4,000	3,500	(1,159,400)	-100%	Federal funds are moved from LAF to LAA via Revenue Transfer
GFR - Prostate Cancer Support	-	-	-	-	-	-	#DIV/0!	
GFR - Children's Organ Transplant	84,500	59,800	60,800	46,000	-	(84,500)	-100%	
GFR - Medicaid Restricted	-	-	-	-	-	-	#DIV/0!	
Organ Donation Contribution Fund	85,300	81,200	43,300	-	-	(85,300)	-100%	
Traumatic Brain Injury Fund	-	-	-	-	-	-	#DIV/0!	
<b>Adoption Records Access</b>	-	-	-	-	-	-	#DIV/0!	
Dedicated Credits Revenue	-	-	-	-	-	-	#DIV/0!	
General Fund	-	-	-	-	-	-	#DIV/0!	

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<b>Center for Health Data and Informatics</b>	<b>8,241,500</b>	<b>7,401,100</b>	<b>6,256,300</b>	<b>6,265,700</b>	<b>7,334,500</b>	(907,000)	-11%	
Beginning Nonlapsing	-	10,000	-	-	50,000	50,000	#DIV/0!	
Closing Nonlapsing	(10,000)	-	-	(50,000)	-	10,000	-100%	
Dedicated Credits Revenue	2,493,300	2,580,600	2,516,100	2,154,500	2,186,800	(306,500)	-12%	
Federal Funds	4,191,500	3,316,700	2,274,400	2,406,800	2,463,600	(1,727,900)	-41%	Reduction of Federal ARRA grants \$1,804K in FY11
General Fund	1,566,400	1,509,600	1,465,800	1,868,600	2,005,700	439,300	28%	FY14 Data Security BB \$300K + FY15 HB105 Plant Extract BB \$87K + PS COLA
Lapsing Balance	300	(15,800)	-	(114,200)	-	(300)	-100%	
Transfers	-	-	-	-	628,400	628,400	#DIV/0!	Transfers were categorized as dedicated credits in FY11 and addition of Master Person Index transfer from Medicaid
<b>Health Care Statistics</b>	-	-	-	-	-	-	#DIV/0!	
Beginning Nonlapsing	-	-	-	-	-	-	#DIV/0!	
Closing Nonlapsing	-	-	-	-	-	-	#DIV/0!	
Dedicated Credits Revenue	-	-	-	-	-	-	#DIV/0!	
General Fund	-	-	-	-	-	-	#DIV/0!	
Lapsing Balance	-	-	-	-	-	-	#DIV/0!	
Transfers	-	-	-	-	-	-	#DIV/0!	
<b>Office of Internal Audit</b>	<b>2,167,300</b>	<b>446,600</b>	<b>419,900</b>	<b>507,300</b>	<b>510,300</b>	(1,657,000)	-76%	
Federal Funds	1,110,600	356,500	188,500	282,100	271,500	(839,100)	-76%	Reorganization of Medicaid Program Integrity Office into Program Operations. Subsequently reorganized into OIG and DOH audit.
General Fund	1,055,000	356,500	231,400	282,800	238,800	(816,200)	-77%	Reorganization of Medicaid Program Integrity Office into Program Operations. Subsequently reorganized into OIG and DOH audit.
Lapsing Balance	(24,200)	(266,400)	-	(57,600)	-	24,200	-100%	
Transfers	25,900	-	-	-	-	(25,900)	-100%	
<b>Program Operations</b>	<b>4,113,800</b>	<b>4,139,400</b>	<b>4,500,800</b>	<b>5,980,100</b>	<b>5,493,300</b>	1,379,500	34%	
Beginning Nonlapsing	-	80,000	90,000	90,000	140,000	140,000	#DIV/0!	
Closing Nonlapsing	(80,000)	(90,000)	(90,000)	(140,000)	(375,000)	(295,000)	369%	
Dedicated Credits Revenue	1,100	700	4,200	2,800	1,400	300	27%	
Federal Funds	3,346,600	1,824,900	2,463,300	2,909,500	2,633,100	(713,500)	-21%	Increase in DTS costs, see Expense side
General Fund	1,831,600	1,747,400	1,614,100	2,637,800	2,585,000	753,400	41%	Increase in DTS costs, see Expense side

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Lapsing Balance	(187,800)	74,000	-	(1,000)	(11,200)	176,600	-94%	
Pass-through	-	-	-	-	-	-	#DIV/0!	
Transfers	(797,700)	502,400	419,200	480,800	519,900	1,317,600	-165%	Federal funds are moved from LAF to LAA via Revenue Transfer
GFR - Tobacco Settlement	-	-	-	200	100	100	#DIV/0!	
<b>Family Health and Preparedness</b>	<b>121,657,700</b>	<b>119,100,600</b>	<b>117,482,600</b>	<b>114,202,600</b>	<b>116,168,800</b>	(5,488,900)	-5%	
<b>Director's Office</b>	<b>2,146,800</b>	<b>1,776,000</b>	<b>2,037,400</b>	<b>2,160,500</b>	<b>2,073,000</b>	(73,800)	-3%	
Beginning Nonlapsing	-	-	-	-	-	-	#DIV/0!	
Closing Nonlapsing	-	-	-	-	-	-	#DIV/0!	
Dedicated Credits Revenue	9,000	13,500	1,800	-	500	(8,500)	-94%	
Federal Funds	1,153,000	1,041,800	1,308,000	1,422,400	1,331,600	178,600	15%	
General Fund	887,400	635,900	644,400	664,600	673,500	(213,900)	-24%	
Lapsing Balance	-	(6,000)	(9,100)	(19,100)	-	-	#DIV/0!	
Transfers	97,400	90,800	92,300	92,600	67,400	(30,000)	-31%	
GFR - Children's Organ Transplant	-	-	-	-	-	-	#DIV/0!	
<b>Child Development</b>	<b>2,775,000</b>	<b>22,951,000</b>	<b>22,601,600</b>	<b>23,216,900</b>	<b>24,515,900</b>	21,740,900	783%	
Beginning Nonlapsing	79,000	85,600	33,600	240,700	25,400	(53,600)	-68%	Collection and expenditure of Civil Money Penalty.
Closing Nonlapsing	(85,600)	(33,600)	(240,700)	(25,400)	-	85,600	-100%	Collection and expenditure of Civil Money Penalty.
Dedicated Credits Revenue	7,700	347,200	350,200	378,800	447,700	440,000	5714%	
Federal Funds	-	8,733,200	8,132,600	7,126,400	7,811,300	7,811,300	#DIV/0!	Restructure of Bureau. Added a small amount of MCH Block grant, Baby Watch Early Intervention, State Early Childhood Comprehensive Systems Grant to the Bureau. Received award for Home Visitation Funding.
General Fund	1,179,600	11,301,600	11,551,400	13,140,100	13,407,800	12,228,200	1037%	Addition of Baby Watch Early Intervention to the appropriation
Lapsing Balance	-	(3,600)	(200)	(159,400)	-	-	#DIV/0!	
Pass-through	-	(489,100)	-	65,600	76,700	76,700	#DIV/0!	Collections for pass thru to public safety for fingerprint BCI check.
Transfers	1,594,300	3,009,700	2,774,700	2,450,100	2,747,000	1,152,700	72%	Increase in Workforce Services transfers (contracts for services)
<b>Children with Special Health Care Needs</b>	<b>30,991,700</b>	<b>11,397,100</b>	<b>11,006,700</b>	<b>11,379,700</b>	<b>10,153,600</b>	(20,838,100)	-67%	
Beginning Nonlapsing	-	-	-	-	-	-	#DIV/0!	
Closing Nonlapsing	-	-	-	-	-	-	#DIV/0!	
Dedicated Credits Revenue	2,086,000	1,739,500	1,866,000	1,723,100	1,689,500	(396,500)	-19%	

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Federal Funds	12,867,400	4,135,100	3,544,200	3,328,500	3,098,400	(9,769,000)	-76%	ARRA and Baby Watch moved from this appropriation to the Child Development appropriation
General Fund	10,808,800	578,400	565,000	603,900	674,600	(10,134,200)	-94%	Baby Watch moved from this appropriation to the Child Development appropriation
Lapsing Balance	-	-	-	1,500	(26,300)	(26,300)	#DIV/0!	
Pass-through	(674,800)	-	-	-	-	674,800	-100%	One time in FY2011
Transfers	5,904,300	4,944,100	4,466,100	4,560,600	4,537,600	(1,366,700)	-23%	Baby Watch moved from this appropriation to the Child Development appropriation
Other Financing Sources	-	-	-	-	-	-	#DIV/0!	
Trust and Agency Funds	-	-	-	-	-	-	#DIV/0!	
GFR - Tobacco Settlement	-	-	-	-	-	-	#DIV/0!	
GFR - Cigarette Tax	-	-	-	-	-	-	#DIV/0!	
GFR - Children's Organ Trans	-	-	-	-	70,600	70,600	#DIV/0!	
GFR - Children's Hearing Aid	-	-	-	29,500	64,200	64,200	#DIV/0!	
GFR - Autism Treatment Acc	-	-	565,400	1,132,600	45,000	45,000	#DIV/0!	
<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>5,340,400</b>	<b>1,043,800</b>	<b>24%</b>	
Beginning Nonlapsing	100,000	86,400	365,400	777,000	510,200	410,200	410%	Collections of Medicaid Sanctions that can only be used with the authority of CMS for special projects. Generally reserved in case the Bureau has to shut down a facility or take over a facility.
Closing Nonlapsing	(86,400)	(265,400)	(777,100)	(510,200)	(703,500)	(617,100)	714%	Collections of Medicaid Sanctions that can only be used with the authority of CMS for special projects. Generally reserved in case the Bureau has to shut down a facility or take over a facility.
Dedicated Credits Revenue	253,600	327,900	453,100	509,100	596,700	343,100	135%	Authority to retain \$105,000 of Background Check Fees, addition of abortion clinic fees with authority to retain as dedicated credit, increased plan review fees per increased work.
Federal Funds	2,861,300	3,039,000	3,764,300	3,411,600	3,716,500	855,200	30%	Addition of National Background Check Grant to the appropriation and increase in Survey and Certification Federal Funds.
General Fund	1,168,100	1,160,500	1,184,700	1,130,200	1,220,700	52,600	5%	

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Lapsing Balance	-	(51,300)	244,900	(82,800)	-	-	#DIV/0!	
Pass-through	-	-	1,000	25,400	(200)	(200)	#DIV/0!	
Transfers	-	-	95,000	(50,900)	-	-	#DIV/0!	
<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>57,475,900</b>	(2,372,900)	-4%	
Beginning Nonlapsing	-	-	-	-	-	-	#DIV/0!	
Closing Nonlapsing	-	-	-	-	-	-	#DIV/0!	
Dedicated Credits Revenue	9,081,400	10,090,000	11,043,200	10,798,900	9,958,800	877,400	10%	
Federal Funds	50,608,700	49,672,900	47,548,700	44,897,900	47,402,200	(3,206,500)	-6%	
General Fund	155,600	127,200	132,100	135,000	114,900	(40,700)	-26%	
Lapsing Balance	(4,300)	(9,000)	-	(3,800)	-	4,300	-100%	
Transfers	7,400	9,800	33,100	19,100	-	(7,400)	-100%	
Trust and Agency Funds	-	-	-	-	-	-	#DIV/0!	
GFR - Tobacco Settlement	-	-	-	-	-	-	#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>	<b>3,509,700</b>	1,465,800	72%	
Beginning Nonlapsing	221,000	50,000	189,800	260,200	109,000	(112,000)	-51%	
Closing Nonlapsing	(50,000)	(189,800)	(260,200)	(109,000)	(904,200)	(854,200)	1708%	\$2M in additional nonlapsing funding
Dedicated Credits Revenue	-	5,000	12,500	-	-	-	#DIV/0!	
Federal Funds	613,200	1,077,200	955,000	922,300	962,900	349,700	57%	
General Fund	1,385,900	1,224,800	1,229,400	1,146,000	3,342,000	1,956,100	141%	\$2M in additional nonlapsing funding
Lapsing Balance	(126,200)	69,900	(12,900)	(15,500)	-	126,200	-100%	
Transfers	-	-	-	-	-	-	#DIV/0!	
Federal Mineral Lease	-	-	-	-	-	-	#DIV/0!	
GFR - Medicaid Restricted	-	-	-	-	-	-	#DIV/0!	
GFR - Rural Healthcare Facilities Account	-	-	-	-	-	-	#DIV/0!	
<b>Emergency Medical Services and</b>	<b>4,154,100</b>	<b>4,325,700</b>	<b>4,616,600</b>	<b>4,679,300</b>	<b>4,121,700</b>	(32,400)	-1%	
Beginning Nonlapsing	393,100	867,700	970,700	353,100	234,100	(159,000)	-40%	
Closing Nonlapsing	(867,700)	(970,700)	(353,000)	(234,100)	(389,600)	478,100	-55%	
Dedicated Credits Revenue	3,644,200	3,620,800	3,478,000	3,399,700	3,441,000	(203,200)	-6%	
Federal Funds	129,200	124,000	150,500	127,000	129,800	600	0%	
General Fund	434,000	419,200	450,600	433,000	450,500	16,500	4%	
Lapsing Balance	-	-	(222,600)	279,100	-	-	#DIV/0!	
Transfers	421,300	264,700	142,400	171,500	110,900	(310,400)	-74%	
GFR - Automatic External De	-	-	-	150,000	145,000	145,000	#DIV/0!	
<b>Public Health and Health Care Preparedness</b>	<b>15,400,800</b>	<b>12,225,700</b>	<b>10,118,300</b>	<b>9,505,700</b>	<b>8,978,600</b>	(6,422,200)	-42%	
Dedicated Credits Revenue	-	-	-	-	-	-	#DIV/0!	
Federal Funds	15,400,800	12,225,700	10,118,300	9,505,700	8,978,600	(6,422,200)	-42%	FY11 increase Bio Terror fund stimulus
General Fund	-	-	-	-	-	-	#DIV/0!	
Transfers	-	-	-	-	-	-	#DIV/0!	

Historical Revenue Trend FY 2011 through FY 2015 - Department of Health

Health	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Diff.	% Diff.	Agency Answers
<b>Local Health Departments</b>	<b>2,122,400</b>	<b>2,122,400</b>	<b>2,122,400</b>	<b>2,137,500</b>	<b>2,137,500</b>	15,100	1%	
General Fund	2,122,400	2,122,400	2,122,400	2,137,500	2,137,500	15,100	1%	
<b>Medicaid and Health Financing</b>	<b>104,320,400</b>	<b>96,075,100</b>	<b>98,313,500</b>	<b>116,917,400</b>	<b>116,789,700</b>	12,469,300	12%	<a href="#">See MHF response in separate file</a>
<b>    Organ Donation Contribution Fund</b>	<b>85,300</b>	<b>81,200</b>	<b>43,300</b>	<b>(100)</b>	<b>-</b>	(85,300)	-100%	
Beginning Nonlapsing	73,700	52,400	38,700	63,500	81,500	7,800	11%	
Closing Nonlapsing	(52,400)	(38,700)	(63,500)	(81,500)	(172,400)	(120,000)	229%	
Dedicated Credits Revenue	63,700	67,300	68,000	17,700	90,400	26,700	42%	
Interest Income	300	200	100	200	500	200	67%	
<b>    Traumatic Brain Injury Fund</b>	<b>9,800</b>	<b>16,900</b>	<b>243,000</b>	<b>120,500</b>	<b>227,900</b>	218,100	2226%	
Beginning Nonlapsing	40,500	30,700	213,800	70,800	150,300	109,800	271%	
Closing Nonlapsing	(30,700)	(213,800)	(70,800)	(150,300)	(122,400)	(91,700)	299%	
Dedicated Credits Revenue	-	-	-	-	-	-	#DIV/0!	
General Fund	-	-	100,000	200,000	200,000	200,000	#DIV/0!	
Transfers	-	200,000	-	-	-	-	#DIV/0!	
<b>    Traumatic Head and Spinal Cord Injury Rehabilitation Fund</b>	<b>-</b>	<b>0</b>	<b>6,800</b>	<b>137,500</b>	<b>199,200</b>	199,200	#DIV/0!	
Beginning Nonlapsing	-	-	28,400	410,400	443,300	443,300	#DIV/0!	
Closing Nonlapsing	-	(28,400)	(410,400)	(443,300)	(413,400)	(413,400)	#DIV/0!	
Dedicated Credits Revenue	-	28,400	188,800	170,400	169,300	169,300	#DIV/0!	
General Fund	-	200,000	-	-	-	-	#DIV/0!	
Transfers	-	(200,000)	200,000	-	-	-	#DIV/0!	
<b>    Workforce Financial Assistance</b>	<b>140,000</b>	<b>164,300</b>	<b>32,800</b>	<b>9,800</b>	<b>2,600</b>	(137,400)	-98%	
Beginning Nonlapsing	339,600	212,300	48,000	15,200	5,400	(334,200)	-98%	
Closing Nonlapsing	(212,300)	(48,000)	(15,200)	(5,400)	(2,800)	209,500	-99%	
Dedicated Credits Revenue	-	-	-	-	-	-	#DIV/0!	
Federal Funds	12,700	-	-	-	-	(12,700)	-100%	
General Fund	-	-	-	-	-	-	#DIV/0!	
Lapsing Balance	-	-	-	-	-	-	#DIV/0!	
Transfers	-	-	-	-	-	-	#DIV/0!	
<b>Grand Total</b>	<b>2,242,588,900</b>	<b>2,333,667,900</b>	<b>2,461,124,400</b>	<b>2,646,924,500</b>	<b>2,766,120,000</b>	<b>523,531,100</b>	<b>23%</b>	