

<u>Health</u>	<u>FY 2015</u>	<u>FY 2015 Appr.</u>	<u>Diff.</u>	<u>% Diff.</u>	<u>Agency Answers</u>
Children's Health Insurance Program	103,659,600	74,645,900	29,013,700	39%	Explanations for changes > \$500K and 15% diff
Beginning Nonlapsing	1,389,800	500,000	889,800	178%	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(7,416,000)	-	(7,416,000)	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	1,708,400	1,868,100	(159,700)	-9%	
Federal Funds	90,097,300	53,738,200	36,359,100	68%	See CHIP response in MHF file
General Fund	6,677,500	6,677,500	-	0%	
Lapsing Balance	-	-	-	#DIV/0!	
Pass-through	-	-	-	#DIV/0!	
Transfers	69,600	369,900	(300,300)	-81%	
General Fund Restricted	-	-	-	#DIV/0!	
Hosp Provider Assessment	-	-	-	#DIV/0!	
GFR - Tobacco Settlement	11,133,000	11,492,200	(359,200)	-3%	
Disease Control and Prevention	87,302,400	69,374,000	17,928,400	26%	
General Administration	1,680,500	1,701,900	(21,400)	-1%	
Beginning Nonlapsing	50,000	-	50,000	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(26,900)	-	(26,900)	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	1,500	8,200	(6,700)	-82%	
Federal Funds	-	-	-	#DIV/0!	
General Fund	1,655,900	1,693,700	(37,800)	-2%	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	-	-	-	#DIV/0!	
Epidemiology	21,262,900	52,910,800	(31,647,900)	-60%	
Beginning Nonlapsing	32,200	-	32,200	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(175,000)	-	(175,000)	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	2,397,000	2,560,300	(163,300)	-6%	
Federal Funds	14,250,700	44,579,600	(30,328,900)	-68%	FY15 Appropriation includes \$28M Vaccine commodities in LEH but expended in LXAA, also 2015 HB3 Supplemental FF Adjustment 3,155,800
General Fund	2,883,000	3,142,200	(259,200)	-8%	
Lapsing Balance	-	-	-	#DIV/0!	
Pass-through	-	-	-	#DIV/0!	
Transfers	1,875,000	2,627,700	(752,700)	-29%	Reduction in DWS Refugee Health RT funding (Bdgt 2,359K vs Actual 1,438K)
GFR - Tobacco Settlement	-	1,000	(1,000)	-100%	
Health Promotion	22,436,600	241,500	22,195,100	9191%	
Beginning Nonlapsing	188,000	-	188,000	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	-	-	-	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	62,600	121,100	(58,500)	-48%	
Federal Funds	13,373,200	(10,511,300)	23,884,500	-227%	Variance due to 2015 HB3 supplemental FF adjustment 22,346,300 and underspending of FF budget
General Fund	1,365,600	1,512,200	(146,600)	-10%	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	371,500	1,979,200	(1,607,700)	-81%	Variance due to 2015 HB3 supplemental rev adjustment and TBI RT budget 271K, actual 0
GFR - Tobacco Settlement	3,911,000	3,943,700	(32,700)	-1%	
GFR - Cancer Research Rest	14,700	20,000	(5,300)	-27%	
GFR - Prostate Cancer Supp	-	26,600	(26,600)	-100%	
GFR - Cigarette Tax	3,150,000	3,150,000	-	0%	
Laboratory Operations and Testing	10,056,200	9,233,800	822,400	9%	
Dedicated Credits Revenue	5,298,400	5,924,800	(626,400)	-11%	
Federal Funds	841,400	381,100	460,300	121%	
General Fund	3,235,400	2,246,900	988,500	44%	Lab reorganization between LEE & LED (separate Lab Ops from Lab Certification) and transfer GF from LEH Immunizations to LED for Lab Testing
Lapsing Balance	-	-	-	#DIV/0!	
GFR - State Lab Drug Testing	681,000	681,000	-	0%	
Office of the Medical Examiner	4,239,700	4,016,500	223,200	6%	

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Beginning Nonlapsing	175,000	-	175,000	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	-	-	-	#DIV/0!	
Dedicated Credits Revenue	410,400	371,100	39,300	11%	
Federal Funds	-	-	-	#DIV/0!	
General Fund	3,554,300	3,545,400	8,900	0%	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	-	-	-	#DIV/0!	
Dept. of Public Safety Rest.	100,000	100,000	-	0%	
Radon Awareness Campaign	25,000	25,000	-	0%	
General Fund	25,000	25,000	-	0%	
Vaccine Commodities	27,153,800	-	27,153,800	#DIV/0!	
Federal Funds	27,153,800	-	27,153,800	#DIV/0!	
Clinical and Environmental Laboratory Certification Programs	447,700	1,244,500	(796,800)	-64%	
Dedicated Credits Revenue	416,400	662,300	(245,900)	-37%	
Federal Funds	122,800	119,900	2,900	2%	
General Fund	(91,500)	462,300	(553,800)	-120%	Lab reorganization between LEE & LED
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	-	-	-	#DIV/0!	
Executive Director's Operations	16,204,000	17,864,800	(1,660,800)	-9%	
Executive Director	2,865,900	2,471,600	394,300	16%	
Beginning Nonlapsing	35,000	-	35,000	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	-	-	-	#DIV/0!	
Dedicated Credits Revenue	23,000	5,000	18,000	360%	
Federal Funds	1,488,200	1,346,100	142,100	11%	
General Fund	1,316,200	1,119,200	197,000	18%	
GFR - Cat and Dog Spay and Neuter	-	-	-	#DIV/0!	
Lapsing Balance	-	-	-	#DIV/0!	
Restricted Revenue	-	-	-	#DIV/0!	
Transfers	3,500	1,300	2,200	169%	
GFR - Prostate Cancer Support	-	-	-	#DIV/0!	
GFR - Children's Organ Transplant	-	-	-	#DIV/0!	
GFR - Medicaid Restricted	-	-	-	#DIV/0!	
Organ Donation Contribution Fund	-	-	-	#DIV/0!	
Traumatic Brain Injury Fund	-	-	-	#DIV/0!	
Adoption Records Access	-	-	-	#DIV/0!	
Dedicated Credits Revenue	-	-	-	#DIV/0!	
General Fund	-	-	-	#DIV/0!	
Center for Health Data and Informatics	7,334,500	8,618,300	(1,283,800)	-15%	
Beginning Nonlapsing	50,000	-	50,000	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	-	-	-	#DIV/0!	
Dedicated Credits Revenue	2,186,800	2,651,800	(465,000)	-18%	
Federal Funds	2,463,600	4,053,700	(1,590,100)	-39%	Under-spending of FF budget for grants
General Fund	2,005,700	1,912,800	92,900	5%	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	628,400	-	628,400	#DIV/0!	
Health Care Statistics	-	-	-	#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!	
Office of Internal Audit	510,300	683,600	(173,300)	-25%	
Federal Funds	271,500	290,300	(18,800)	-6%	
General Fund	238,800	290,300	(51,500)	-18%	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	-	103,000	(103,000)	-100%	
Program Operations	5,493,300	6,091,300	(598,000)	-10%	
Beginning Nonlapsing	140,000	-	140,000	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation

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Closing Nonlapsing	(375,000)	-	(375,000)	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	1,400	2,000	(600)	-30%	
Federal Funds	2,633,100	3,265,700	(632,600)	-19%	DTS Hosting overcharge rebate, see expenditure side
General Fund	2,585,000	2,823,400	(238,400)	-8%	
Lapsing Balance	(11,200)	-	(11,200)	#DIV/0!	
Pass-through	-	-	-	#DIV/0!	
Transfers	519,900	-	519,900	#DIV/0!	Federal Indirect collections are classified as Revenue Transfers in FY15 Actual and Federal Funds in Budget.
GFR - Tobacco Settlement	100	200	(100)	-50%	
Family Health and Preparedness	116,168,800	131,327,300	(15,158,500)	-12%	
Director's Office	2,073,000	2,188,000	(115,000)	-5%	
Beginning Nonlapsing	-	-	-	#DIV/0!	
Closing Nonlapsing	-	-	-	#DIV/0!	
Dedicated Credits Revenue	500	-	500	#DIV/0!	
Federal Funds	1,331,600	1,308,300	23,300	2%	
General Fund	673,500	683,400	(9,900)	-1%	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	67,400	95,000	(27,600)	-29%	
GFR - Children's Organ Transplant	-	101,300	(101,300)	-100%	
Child Development	24,515,900	25,247,500	(731,600)	-3%	
Beginning Nonlapsing	25,400	-	25,400	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	-	-	-	#DIV/0!	
Dedicated Credits Revenue	447,700	341,000	106,700	31%	
Federal Funds	7,811,300	8,394,100	(582,800)	-7%	
General Fund	13,407,800	13,409,700	(1,900)	0%	
Lapsing Balance	-	-	-	#DIV/0!	
Pass-through	76,700	-	76,700	#DIV/0!	
Transfers	2,747,000	3,102,700	(355,700)	-11%	
Children with Special Health Care Needs	10,153,600	11,616,500	(1,462,900)	-13%	
Beginning Nonlapsing	-	-	-	#DIV/0!	
Closing Nonlapsing	-	-	-	#DIV/0!	
Dedicated Credits Revenue	1,689,500	1,843,700	(154,200)	-8%	
Federal Funds	3,098,400	3,414,300	(315,900)	-9%	
General Fund	674,600	608,300	66,300	11%	
Lapsing Balance	(26,300)	-	(26,300)	#DIV/0!	
Pass-through	-	-	-	#DIV/0!	
Transfers	4,537,600	3,580,700	956,900	27%	Increase in administrative case management
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 Tran	70,600	-	70,600	#DIV/0!	
GFR - Children's Hearing Aid	64,200	102,300	(38,100)	-37%	
GFR - Autism Treatment Acc	45,000	2,067,200	(2,022,200)	-98%	Non appropriated from no donations acquired
Health Facility Licensing and Certification	5,340,400	5,186,300	154,100	3%	
Beginning Nonlapsing	510,200	-	510,200	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(703,500)	-	(703,500)	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	596,700	453,300	143,400	32%	
Federal Funds	3,716,500	3,606,000	110,500	3%	
General Fund	1,220,700	1,220,700	-	0%	
Lapsing Balance	-	-	-	#DIV/0!	
Pass-through	(200)	-	(200)	#DIV/0!	
Transfers	-	(93,700)	93,700	-100%	
Maternal and Child Health	57,475,900	68,637,500	(11,161,600)	-16%	
Beginning Nonlapsing	-	-	-	#DIV/0!	
Closing Nonlapsing	-	-	-	#DIV/0!	
Dedicated Credits Revenue	9,958,800	12,020,000	(2,061,200)	-17%	Decrease in WIC food participation
Federal Funds	47,402,200	56,405,600	(9,003,400)	-16%	Decrease in WIC food participation
General Fund	114,900	178,400	(63,500)	-36%	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	-	33,500	(33,500)	-100%	
Trust and Agency Funds	-	-	-	#DIV/0!	

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GFR - Tobacco Settlement	-	-	-	#DIV/0!	
Primary Care	3,509,700	4,316,100	(806,400)	-19%	
Beginning Nonlapsing	109,000	-	109,000	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(904,200)	-	(904,200)	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	-	25,000	(25,000)	-100%	
Federal Funds	962,900	948,400	14,500	2%	
General Fund	3,342,000	3,342,700	(700)	0%	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	-	-	-	#DIV/0!	
Federal Mineral Lease	-	-	-	#DIV/0!	
GFR - Medicaid Restricted	-	-	-	#DIV/0!	
GFR - Rural Healthcare Facilities Account	-	-	-	#DIV/0!	
Emergency Medical Services ar	4,121,700	4,519,900	(398,200)	-9%	
Beginning Nonlapsing	234,100	-	234,100	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(389,600)	-	(389,600)	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	3,441,000	3,647,800	(206,800)	-6%	
Federal Funds	129,800	131,900	(2,100)	-2%	
General Fund	450,500	440,800	9,700	2%	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	110,900	149,400	(38,500)	-26%	
GFR - Automatic External De	145,000	150,000	(5,000)	-3%	
Public Health and Health Care Preparedness	8,978,600	9,615,500	(636,900)	-7%	
Dedicated Credits Revenue	-	-	-	#DIV/0!	
Federal Funds	8,978,600	9,615,500	(636,900)	-7%	
General Fund	-	-	-	#DIV/0!	
Transfers	-	-	-	#DIV/0!	
Local Health Departments	2,137,500	2,137,500	-	0%	
General Fund	2,137,500	2,137,500	-	0%	
Medicaid and Health Financing	116,789,700	116,795,800	(6,100)	0%	
Medicaid Sanctions	-	-	-	#DIV/0!	
Medicaid Sanctions	-	-	-	#DIV/0!	
Beginning Nonlapsing	982,900	-	982,900	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(982,900)	-	(982,900)	#DIV/0!	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	-	-	-	#DIV/0!	
Pass-through	-	-	-	#DIV/0!	
Medical Assistance	-	-	-	#DIV/0!	
Organ Donation Contribution Fund	-	43,300	(43,300)	-100%	
Beginning Nonlapsing	81,500	38,700	42,800	111%	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(172,400)	(63,500)	(108,900)	171%	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	90,400	68,000	22,400	33%	
Interest Income	500	100	400	400%	
Traumatic Brain Injury Fund	227,900	300,000	(72,100)	-24%	
Beginning Nonlapsing	150,300	170,800	(20,500)	-12%	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(122,400)	(70,800)	(51,600)	73%	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	-	-	-	#DIV/0!	
General Fund	200,000	200,000	-	0%	
Transfers	-	-	-	#DIV/0!	
Traumatic Head and Spinal Cord Injury Rehabilitation Fund	199,200	188,800	10,400	6%	
Beginning Nonlapsing	443,300	410,400	32,900	8%	Begin & End NL balances comes from intent authority, not Appropriation
Closing Nonlapsing	(413,400)	(410,400)	(3,000)	1%	Begin & End NL balances comes from intent authority, not Appropriation
Dedicated Credits Revenue	169,300	188,800	(19,500)	-10%	
General Fund	-	-	-	#DIV/0!	
Transfers	-	-	-	#DIV/0!	
Workforce Financial Assistance	2,600	-	2,600	#DIV/0!	

FY 2015: Appropriated vs. Actual Revenues - Department of Health

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Beginning Nonlapsing	5,400	-	5,400	#DIV/0!	
Closing Nonlapsing	(2,800)	-	(2,800)	#DIV/0!	
Dedicated Credits Revenue	-	-	-	#DIV/0!	
Federal Funds	-	-	-	#DIV/0!	
General Fund	-	-	-	#DIV/0!	
Lapsing Balance	-	-	-	#DIV/0!	
Transfers	-	-	-	#DIV/0!	
Grand Total	2,766,120,000	2,760,038,300	6,081,700	0%	

See separate Medicaid file at line items level.