

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

<u>Health</u>	<u>FY 2015</u>	<u>FY 2015 Appr.</u>	<u>Diff.</u>	<u>% Diff.</u>	<u>Agency Answers</u>
<b>Children's Health Insurance Program</b>	<b>\$103,659,600</b>	<b>\$74,645,900</b>	\$29,013,700	39%	Explanation for changes > \$500K and 15% Diff
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$237,400	\$388,400	(\$151,000)	-39%	
DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
DP Current Expense	\$5,600	\$24,500	(\$18,900)	-77%	
In-state Travel	\$600	\$2,800	(\$2,200)	-79%	
Other Charges/Pass Thru	\$102,788,000	\$73,020,000	\$29,768,000	41%	See CHIP response in MHF file
Out-of-state Travel	\$4,800	\$1,300	\$3,500	269%	
Personnel Services	\$623,200	\$1,208,900	(\$585,700)	-48%	
<b>Disease Control and Prevention</b>	<b>\$87,302,400</b>	<b>\$69,374,000</b>	\$17,928,400	26%	
<b>General Administration</b>	<b>\$1,680,500</b>	<b>\$1,701,900</b>	(\$21,400)	-1%	
Capital Outlay	\$16,300	\$0	\$16,300	#DIV/0!	
Current Expense	\$775,300	\$745,800	\$29,500	4%	
DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
DP Current Expense	\$35,800	\$25,900	\$9,900	38%	
In-state Travel	\$400	\$1,300	(\$900)	-69%	
Other Charges/Pass Thru	\$0	\$0	\$0	#DIV/0!	
Out-of-state Travel	\$1,000	\$0	\$1,000	#DIV/0!	
Personnel Services	\$851,700	\$928,900	(\$77,200)	-8%	
<b>Epidemiology</b>	<b>\$21,262,900</b>	<b>\$52,910,800</b>	(\$31,647,900)	-60%	
Capital Outlay	\$16,800	\$0	\$16,800	#DIV/0!	
Current Expense	\$9,075,200	\$10,745,700	(\$1,670,500)	-16%	Awarded less than expected in federal grants and revenue transfers
DP Capital Outlay	\$164,500	\$0	\$164,500	#DIV/0!	
DP Current Expense	\$1,061,200	\$1,138,600	(\$77,400)	-7%	
In-state Travel	\$37,300	\$55,900	(\$18,600)	-33%	
Other Charges/Pass Thru	\$4,304,000	\$34,566,300	(\$30,262,300)	-88%	FY15 Appropriation includes \$28M Vaccine commodities in LEH but value distributed in LXAA, also 2015 HB3 Supplemental FF Adjustment 3,155,800
Personnel Services	\$6,519,100	\$6,306,900	\$212,200	3%	
<b>Health Promotion</b>	<b>\$22,436,600</b>	<b>\$241,500</b>	\$22,195,100	9191%	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$8,121,500	\$9,169,900	(\$1,048,400)	-11%	
DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
In-state Travel	\$19,600	\$41,200	(\$21,600)	-52%	
Other Charges/Pass Thru	\$7,663,400	(\$15,681,600)	\$23,345,000	-149%	Variance due to 2015 HB3 supplemental FF adjustment 22,346,300
Out-of-state Travel	\$104,800	\$74,600	\$30,200	40%	
Personnel Services	\$6,242,500	\$6,485,700	(\$243,200)	-4%	
<b>Laboratory Operations and Testing</b>	<b>\$10,056,200</b>	<b>\$9,233,800</b>	\$822,400	9%	
Capital Outlay	\$460,300	\$0	\$460,300	#DIV/0!	
Current Expense	\$4,232,200	\$4,299,000	(\$66,800)	-2%	
DP Current Expense	\$468,500	\$261,400	\$207,100	79%	
In-state Travel	\$3,900	\$1,100	\$2,800	255%	
Other Charges/Pass Thru	\$330,600	\$0	\$330,600	#DIV/0!	New Biomonitoring grant with contracts to 3 other states
Out-of-state Travel	\$13,000	\$12,700	\$300	2%	
Personnel Services	\$4,547,700	\$4,659,600	(\$111,900)	-2%	
<b>Office of the Medical Examiner</b>	<b>\$4,239,700</b>	<b>\$4,016,500</b>	\$223,200	6%	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$1,024,200	\$889,000	\$135,200	15%	

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DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
DP Current Expense	\$157,000	\$46,000	\$111,000	241%	
In-state Travel	\$13,400	\$8,000	\$5,400	68%	
Other Charges/Pass Thru	\$0	\$0	\$0	#DIV/0!	
Out-of-state Travel	\$8,400	\$13,500	(\$5,100)	-38%	
Personnel Services	\$3,036,700	\$3,060,000	(\$23,300)	-1%	
<b>Radon Awareness Campaign</b>	<b>\$25,000</b>	<b>\$25,000</b>	\$0	0%	
Current Expense	\$25,000	\$25,000	\$0	0%	
<b>Vaccine Commodities</b>	<b>\$27,153,800</b>	<b>\$0</b>	\$27,153,800	#DIV/0!	
Current Expense	\$0	\$0	\$0	#DIV/0!	
Other Charges/Pass Thru	\$27,153,800	\$0	\$27,153,800	#DIV/0!	FY15 Appropriation includes \$28M Vaccine commodities in LEH but value distributed in LXAA
<b>Clinical and Environmental Laboratory Certification Programs</b>	<b>\$447,700</b>	<b>\$1,244,500</b>	<b>(\$796,800)</b>	-64%	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$37,600	\$186,800	(\$149,200)	-80%	
DP Current Expense	\$3,700	\$34,500	(\$30,800)	-89%	
In-state Travel	\$4,100	\$2,500	\$1,600	64%	
Out-of-state Travel	\$33,600	\$15,100	\$18,500	123%	
Personnel Services	\$368,700	\$1,005,600	(\$636,900)	-63%	Lab Reorganization, separating Lab Operations (to LED) and Lab Certification (stays in LEE)
<b>Executive Director's Operations</b>	<b>\$16,204,000</b>	<b>\$17,864,800</b>	<b>(\$1,660,800)</b>	-9%	
<b>Executive Director</b>	<b>\$2,865,900</b>	<b>\$2,471,600</b>	\$394,300	16%	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$1,356,800	\$1,180,400	\$176,400	15%	
DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
DP Current Expense	\$38,800	\$36,500	\$2,300	6%	
In-state Travel	\$4,700	\$6,300	(\$1,600)	-25%	
Other Charges/Pass Thru	\$40,000	\$40,000	\$0	0%	
Out-of-state Travel	\$4,900	\$0	\$4,900	#DIV/0!	
Personnel Services	\$1,420,700	\$1,208,400	\$212,300	18%	
<b>Center for Health Data and Informatics</b>	<b>\$7,334,500</b>	<b>\$8,618,300</b>	<b>(\$1,283,800)</b>	-15%	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$1,775,800	\$583,300	\$1,192,500	204%	DOH Request vs LFA Cur Exp/Passthrough classification difference & underspending in federal grants.
DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
DP Current Expense	\$1,191,200	\$1,224,100	(\$32,900)	-3%	
In-state Travel	\$12,000	\$6,300	\$5,700	90%	
Other Charges/Pass Thru	\$0	\$2,903,700	(\$2,903,700)	-100%	DOH Request vs LFA Cur Exp/Passthrough classification difference & underspending in federal grants. (DOH Auth Budget & Actual Pass through is 0)
Out-of-state Travel	\$21,700	\$11,400	\$10,300	90%	
Personnel Services	\$4,333,800	\$3,889,500	\$444,300	11%	
<b>Health Care Statistics</b>	<b>\$0</b>	<b>\$0</b>	\$0	#DIV/0!	
<b>Office of Internal Audit</b>	<b>\$510,300</b>	<b>\$683,600</b>	<b>(\$173,300)</b>	-25%	
DP Current Expense	\$10,400	\$11,000	(\$600)	-5%	
In-state Travel	\$1,900	\$3,000	(\$1,100)	-37%	
Personnel Services	\$581,400	\$638,300	(\$56,900)	-9%	
<b>Program Operations</b>	<b>\$5,493,300</b>	<b>\$6,091,300</b>	<b>(\$598,000)</b>	-10%	

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Capital Outlay	\$8,800	\$0	\$8,800	#DIV/0!	
DP Capital Outlay	\$47,900	\$0	\$47,900	#DIV/0!	
DP Current Expense	\$2,910,300	\$3,577,800	(\$667,500)	-19%	Jan 2015 DTS Hosting overcharge rebate of \$305K in FY15 Actual combined with a higher FY15 \$3,505K DTS budget based on 2014 HB8 Appropriation increase of \$162K +3,343K FY14 actual cost.
In-state Travel	\$2,700	\$2,100	\$600	29%	5
Out-of-state Travel	\$4,500	\$0	\$4,500	#DIV/0!	
Personnel Services	\$2,270,500	\$2,252,100	\$18,400	1%	
<b>Family Health and Preparedness</b>	<b>\$116,168,800</b>	<b>\$131,327,300</b>	<b>(\$15,158,500)</b>	<b>-12%</b>	
<b>Director's Office</b>	<b>\$2,073,000</b>	<b>\$2,188,000</b>	<b>(\$115,000)</b>	<b>-5%</b>	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$71,600	\$183,600	(\$112,000)	-61%	
DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
DP Current Expense	\$12,800	\$17,700	(\$4,900)	-28%	
Other Charges/Pass Thru	\$1,184,800	\$1,182,500	\$2,300	0%	
Personnel Services	\$801,300	\$792,800	\$8,500	1%	
<b>Child Development</b>	<b>\$24,515,900</b>	<b>\$25,247,500</b>	<b>(\$731,600)</b>	<b>-3%</b>	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$4,048,400	\$8,254,000	(\$4,205,600)	-51%	Object code were switch from Current Expenses to Other Charges/Pass Thru - with BWEI
DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
DP Current Expense	\$844,900	\$800,000	\$44,900	6%	
In-state Travel	\$74,800	\$51,700	\$23,100	45%	
Other Charges/Pass Thru	\$15,904,000	\$12,474,400	\$3,429,600	27%	Object code were switch from Current Expenses to Other Charges/Pass Thru - with BWEI
Out-of-state Travel	\$46,600	\$36,400	\$10,200	28%	
Personnel Services	\$3,597,200	\$3,631,000	(\$33,800)	-1%	
<b>Children with Special Health Care Needs</b>	<b>\$10,153,600</b>	<b>\$11,616,500</b>	<b>(\$1,462,900)</b>	<b>-13%</b>	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
DP Current Expense	\$138,900	\$167,300	(\$28,400)	-17%	
In-state Travel	\$138,400	\$156,600	(\$18,200)	-12%	
Other Charges/Pass Thru	\$1,970,800	\$1,052,700	\$918,100	87%	Contract for Clinics give to UofU
Out-of-state Travel	\$17,100	\$12,100	\$5,000	41%	
Personnel Services	\$7,031,200	\$9,292,400	(\$2,261,200)	-24%	Clinic in CSHCN move to UofU
<b>Health Facility Licensing and Certification</b>	<b>\$5,340,400</b>	<b>\$5,186,300</b>	<b>\$154,100</b>	<b>3%</b>	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$871,200	\$261,100	\$610,100	234%	National Background Check no cost extension, approval from CMS to use sanctions for special projects
DP Capital Outlay	\$11,100	\$0	\$11,100	#DIV/0!	
DP Current Expense	\$101,300	\$177,700	(\$76,400)	-43%	
In-state Travel	\$62,500	\$60,000	\$2,500	4%	
Other Charges/Pass Thru	\$0	\$0	\$0	#DIV/0!	
Out-of-state Travel	\$23,600	\$46,200	(\$22,600)	-49%	
Personnel Services	\$4,270,700	\$4,641,300	(\$370,600)	-8%	
<b>Maternal and Child Health</b>	<b>\$57,475,900</b>	<b>\$68,637,500</b>	<b>(\$11,161,600)</b>	<b>-16%</b>	

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Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$3,386,900	\$3,044,400	\$342,500	11%	
DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
<b>DP Current Expense</b>	<b>\$1,822,400</b>	<b>\$682,200</b>	<b>\$1,140,200</b>	<b>167%</b>	<b>Approved WIC special projects</b>
In-state Travel	\$8,400	\$7,000	\$1,400	20%	
<b>Other Charges/Pass Thru</b>	<b>\$49,486,700</b>	<b>\$62,331,700</b>	<b>(\$12,845,000)</b>	<b>-21%</b>	<b>WIC food participation decrease</b>
Personnel Services	\$2,712,500	\$2,530,000	\$182,500	7%	
<b>Primary Care</b>	<b>\$3,509,700</b>	<b>\$4,316,100</b>	<b>(\$806,400)</b>	<b>-19%</b>	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$179,000	\$211,000	(\$32,000)	-15%	
DP Current Expense	\$27,300	\$12,200	\$15,100	124%	
In-state Travel	\$13,500	\$11,800	\$1,700	14%	
Other Charges/Pass Thru	\$2,578,800	\$3,397,000	(\$818,200)	-24%	
Out-of-state Travel	\$24,000	\$36,100	(\$12,100)	-34%	
Personnel Services	\$687,100	\$648,000	\$39,100	6%	
<b>Emergency Medical Services and Preparedness</b>	<b>\$4,121,700</b>	<b>\$4,519,900</b>	<b>(\$398,200)</b>	<b>-9%</b>	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$858,100	\$790,500	\$67,600	9%	
DP Capital Outlay	\$0	\$0	\$0	#DIV/0!	
DP Current Expense	\$154,700	\$202,800	(\$48,100)	-24%	
In-state Travel	\$97,800	\$107,500	(\$9,700)	-9%	
Other Charges/Pass Thru	\$861,900	\$1,217,400	(\$355,500)	-29%	
Out-of-state Travel	\$14,200	\$22,000	(\$7,800)	-35%	
Personnel Services	\$2,135,000	\$2,179,700	(\$44,700)	-2%	
<b>Public Health and Health Care Preparedness</b>	<b>\$8,978,600</b>	<b>\$9,615,500</b>	<b>(\$636,900)</b>	<b>-7%</b>	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	
Current Expense	\$1,197,000	\$789,100	\$407,900	52%	
DP Capital Outlay	\$0	\$172,500	(\$172,500)	-100%	
DP Current Expense	\$291,100	\$147,800	\$143,300	97%	
In-state Travel	\$26,100	\$18,700	\$7,400	40%	
Other Charges/Pass Thru	\$5,283,400	\$6,172,100	(\$888,700)	-14%	
Out-of-state Travel	\$60,300	\$61,200	(\$900)	-1%	
Personnel Services	\$2,120,700	\$2,254,100	(\$133,400)	-6%	
<b>Local Health Departments</b>	<b>\$2,137,500</b>	<b>\$2,137,500</b>	<b>\$0</b>	<b>0%</b>	
Current Expense	\$0	\$0	\$0	#DIV/0!	
Other Charges/Pass Thru	\$2,137,500	\$2,137,500	\$0	0%	
<b>Medicaid and Health Financing</b>	<b>\$116,789,700</b>	<b>\$116,795,800</b>	<b>(\$6,100)</b>	<b>0%</b>	
<b>Medicaid Sanctions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	
<b>Traumatic Brain Injury Fund</b>	<b>\$227,900</b>	<b>\$300,000</b>	<b>(\$72,100)</b>	<b>-24%</b>	
Current Expense	\$176,800	\$0	\$176,800	#DIV/0!	
Other Charges/Pass Thru	\$25,000	\$100,000	(\$75,000)	-75%	
Personnel Services	\$26,100	\$0	\$26,100	#DIV/0!	
Transfers	\$0	\$200,000	(\$200,000)	-100%	
<b>Traumatic Head and Spinal Cord Injury Rehabilitation Fund</b>	<b>\$199,200</b>	<b>\$188,800</b>	<b>\$10,400</b>	<b>6%</b>	
Current Expense	\$137,400	\$138,800	(\$1,400)	-1%	
Other Charges/Pass Thru	\$61,800	\$0	\$61,800	#DIV/0!	
Personnel Services	\$0	\$50,000	(\$50,000)	-100%	
Transfers	\$0	\$0	\$0	#DIV/0!	
<b>Workforce Financial Assistance</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$2,600</b>	<b>#DIV/0!</b>	
Capital Outlay	\$0	\$0	\$0	#DIV/0!	

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Current Expense	\$1,300	\$0	\$1,300	#DIV/0!	
DP Current Expense	\$700	\$0	\$700	#DIV/0!	
In-state Travel	\$0	\$0	\$0	#DIV/0!	
Other Charges/Pass Thru	\$0	\$0	\$0	#DIV/0!	
Out-of-state Travel	\$0	\$0	\$0	#DIV/0!	
Personnel Services	\$600	\$0	\$600	#DIV/0!	
<b>Organ Donation Contribution Fund</b>	<b>\$0</b>	<b>\$43,300</b>	<b>(\$43,300)</b>	-100%	
Transfers	\$0	\$43,300	(\$43,300)	-100%	
<b>Grand Total</b>	<b>\$2,766,013,300</b>	<b>\$2,760,050,600</b>	<b>\$5,962,700</b>	<b>0.2%</b>	