

Projected Expenditure Trend FY 2015 through FY 2017 Department of Health (Excluding Medicaid)

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers for changes >\$500K and >15%
Health	\$ 222,242,400	\$ 248,635,900	\$ 234,238,100	26,393,500	(14,397,800)	11,995,700	12%	-6%	5%	
<b>Ambulance Service Provider Assessment Fund</b>	\$ -	\$ 3,217,400	\$ 3,217,400	3,217,400	-	3,217,400	#DIV/0!	0%	#DIV/0!	New program funding established in 2015 GS
<b>Ambulance Service Provider Assessment Fund</b>	\$ -	\$ 3,217,400	\$ 3,217,400	3,217,400	-	3,217,400	#DIV/0!	0%	#DIV/0!	
Other Charges/Pass Thru	\$ -	\$ 3,217,400	\$ 3,197,400	3,217,400	(20,000)	3,197,400	#DIV/0!	-1%	#DIV/0!	
Personnel Services	\$ -	\$ -	\$ 20,000	-	20,000	20,000	#DIV/0!	#DIV/0!	#DIV/0!	
<b>Credit Monitoring</b>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<b>Disease Control and Prevention</b>	\$ 87,302,400	\$ 96,056,800	\$ 94,888,700	8,754,400	(1,168,100)	7,586,300	10%	-1%	9%	
<i>Chemical and Environmental Services</i>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<i>Clinical and Environmental Laboratory Certification P</i>	\$ 447,700	\$ 392,100	\$ 394,300	(55,600)	2,200	(53,400)	-12%	1%	-12%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 37,600	\$ 30,900	\$ 31,200	(6,700)	300	(6,400)	-18%	1%	-17%	
DP Current Expense	\$ 3,700	\$ 3,500	\$ 3,500	(200)	-	(200)	-5%	0%	-5%	
In-state Travel	\$ 4,100	\$ 700	\$ 600	(3,400)	(100)	(3,500)	-83%	-14%	-85%	
Out-of-state Travel	\$ 33,600	\$ 29,700	\$ 31,700	(3,900)	2,000	(1,900)	-12%	7%	-6%	
Personnel Services	\$ 368,700	\$ 327,300	\$ 327,300	(41,400)	-	(41,400)	-11%	0%	-11%	
<i>Communicable Disease Control</i>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<i>Epidemiology</i>	\$ 21,262,900	\$ 22,818,300	\$ 22,289,600	1,555,400	(528,700)	1,026,700	7%	-2%	5%	
Capital Outlay	\$ 16,800	\$ 16,900	\$ 16,900	100	-	100	1%	0%	1%	
Current Expense	\$ 9,075,200	\$ 8,301,800	\$ 7,852,100	(773,400)	(449,700)	(1,223,100)	-9%	-5%	-13%	
DP Capital Outlay	\$ 164,500	\$ -	\$ -	(164,500)	-	(164,500)	-100%	#DIV/0!	-100%	
DP Current Expense	\$ 1,061,200	\$ 1,456,400	\$ 1,463,400	395,200	7,000	402,200	37%	0%	38%	
In-state Travel	\$ 37,300	\$ 50,300	\$ 49,200	13,000	(1,100)	11,900	35%	-2%	32%	
Other Charges/Pass Thru	\$ 4,304,000	\$ 5,681,100	\$ 5,623,600	1,377,100	(57,500)	1,319,600	32%	-1%	31%	Now charging insurance premiums and copays for Ryan White clients to Object 7201 instead of Object 6263 and 6220 (current exp Objects)
Out-of-state Travel	\$ 84,800	\$ 114,600	\$ 113,600	29,800	(1,000)	28,800	35%	-1%	34%	
Personnel Services	\$ 6,519,100	\$ 7,197,200	\$ 7,170,800	678,100	(26,400)	651,700	10%	0%	10%	
<i>Forensic Toxicology</i>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<i>General Administration</i>	\$ 1,680,500	\$ 2,080,200	\$ 2,237,000	399,700	156,800	556,500	24%	8%	33%	Lab Overhead now charging to admin units instead of Lab testing units, increase in Lab O&M in 2017
Capital Outlay	\$ 16,300	\$ -	\$ -	(16,300)	-	(16,300)	-100%	#DIV/0!	-100%	
Current Expense	\$ 775,300	\$ 795,600	\$ 987,000	20,300	191,400	211,700	3%	24%	27%	
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 35,800	\$ 99,900	\$ 73,000	64,100	(26,900)	37,200	179%	-27%	104%	
In-state Travel	\$ 400	\$ 400	\$ 400	-	-	-	0%	0%	0%	
Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	\$ 1,000	\$ 1,000	\$ 1,000	-	-	-	0%	0%	0%	

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Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers for changes >\$500K and >15%
Personnel Services	\$ 851,700	\$ 1,183,300	\$ 1,175,600	331,600	(7,700)	323,900	39%	-1%	38%	
<i>Health Promotion</i>	\$ 22,436,600	\$ 28,434,100	\$ 27,476,800	5,997,500	(957,300)	5,040,200	27%	-3%	22%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 8,121,500	\$ 10,513,000	\$ 10,008,000	2,391,500	(505,000)	1,886,500	29%	-5%	23%	New and increased contracts for new and increased federal and general funds (see revenue tab for grants & general fund projects)
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 284,800	\$ 293,900	\$ 291,700	9,100	(2,200)	6,900	3%	-1%	2%	
In-state Travel	\$ 19,600	\$ 82,400	\$ 81,100	62,800	(1,300)	61,500	320%	-2%	314%	
Other Charges/Pass Thru	\$ 7,663,400	\$ 9,949,400	\$ 9,626,600	2,286,000	(322,800)	1,963,200	30%	-3%	26%	New and increased contracts for new and increased funding
Out-of-state Travel	\$ 104,800	\$ 145,000	\$ 139,800	40,200	(5,200)	35,000	38%	-4%	33%	
Personnel Services	\$ 6,242,500	\$ 7,450,400	\$ 7,329,600	1,207,900	(120,800)	1,087,100	19%	-2%	17%	New federal grant and new general fund positions
<i>Laboratory Operations and Testing</i>	\$ 10,056,200	\$ 10,890,400	\$ 11,029,400	834,200	139,000	973,200	8%	1%	10%	
Capital Outlay	\$ 460,300	\$ 214,100	\$ 124,000	(246,200)	(90,100)	(336,300)	-53%	-42%	-73%	
Current Expense	\$ 4,232,200	\$ 5,567,100	\$ 5,466,100	1,334,900	(101,000)	1,233,900	32%	-2%	29%	Contracts with other states for Biomonitoring grant, medical supplies for the new SCID (newborn) grant (2016 only), new and increased funding for supplies and small equipment/equipment maintenance in the Biomonitoring, ELC and Ebola grants.
DP Capital Outlay	\$ -	\$ -	\$ 300,000	-	300,000	300,000	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 468,500	\$ 578,600	\$ 632,600	110,100	54,000	164,100	24%	9%	35%	
In-state Travel	\$ 3,900	\$ 7,000	\$ 7,100	3,100	100	3,200	79%	1%	82%	
Other Charges/Pass Thru	\$ 330,600	\$ -	\$ -	(330,600)	-	(330,600)	-100%	#DIV/0!	-100%	
Out-of-state Travel	\$ 13,000	\$ 32,300	\$ 32,200	19,300	(100)	19,200	148%	0%	148%	
Personnel Services	\$ 4,547,700	\$ 4,491,300	\$ 4,467,400	(56,400)	(23,900)	(80,300)	-1%	-1%	-2%	
<i>Office of the Medical Examiner</i>	\$ 4,239,700	\$ 4,262,700	\$ 4,307,600	23,000	44,900	67,900	1%	1%	2%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 1,024,200	\$ 1,061,900	\$ 1,100,900	37,700	39,000	76,700	4%	4%	7%	
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 157,000	\$ 32,700	\$ 48,700	(124,300)	16,000	(108,300)	-79%	49%	-69%	
In-state Travel	\$ 13,400	\$ 13,700	\$ 13,700	300	-	300	2%	0%	2%	
Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	\$ 8,400	\$ 9,100	\$ 9,100	700	-	700	8%	0%	8%	
Personnel Services	\$ 3,036,700	\$ 3,145,300	\$ 3,135,200	108,600	(10,100)	98,500	4%	0%	3%	
<i>Radon Awareness Campaign</i>	\$ 25,000	\$ 25,000	\$ -	-	(25,000)	(25,000)	0%	-100%	-100%	
Current Expense	\$ 25,000	\$ 25,000	\$ -	-	(25,000)	(25,000)	0%	-100%	-100%	
<i>State Public Health Laboratory</i>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<i>Vaccine Commodities</i>	\$ 27,153,800	\$ 27,154,000	\$ 27,154,000	200	-	200	0%	0%	0%	
Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	\$ 27,153,800	\$ 27,154,000	\$ 27,154,000	200	-	200	0%	0%	0%	
<b>Executive Director's Operations</b>	\$ 16,204,000	\$ 18,210,400	\$ 16,458,500	2,006,400	(1,751,900)	254,500	12%	-10%	2%	
<i>Adoption Records Access</i>	\$ -	\$ 63,000	\$ 66,000	63,000	3,000	66,000	#DIV/0!	5%	#DIV/0!	
Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ -	\$ 40,000	\$ 5,000	40,000	(35,000)	5,000	#DIV/0!	-88%	#DIV/0!	
Personnel Services	\$ -	\$ 23,000	\$ 61,000	23,000	38,000	61,000	#DIV/0!	165%	#DIV/0!	
<i>Center for Health Data and Informatics</i>	\$ 7,334,500	\$ 8,522,300	\$ 7,074,200	1,187,800	(1,448,100)	(260,300)	16%	-17%	-4%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 1,775,800	\$ 3,272,800	\$ 2,242,100	1,497,000	(1,030,700)	466,300	84%	-31%	26%	See changes in federal grants on revenue side
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 1,191,200	\$ 946,200	\$ 684,300	(245,000)	(261,900)	(506,900)	-21%	-28%	-43%	See changes in federal grants on revenue side
In-state Travel	\$ 12,000	\$ 11,700	\$ 11,700	(300)	-	(300)	-3%	0%	-3%	

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Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	\$ 21,700	\$ 49,600	\$ 24,900	27,900	(24,700)	3,200	129%	-50%	15%	
Personnel Services	\$ 4,333,800	\$ 4,242,000	\$ 4,111,200	(91,800)	(130,800)	(222,600)	-2%	-3%	-5%	
<i>Executive Director</i>	\$ 2,865,900	\$ 3,097,800	\$ 2,972,200	231,900	(125,600)	106,300	8%	-4%	4%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 1,356,800	\$ 1,474,600	\$ 1,361,500	117,800	(113,100)	4,700	9%	-8%	0%	
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 38,800	\$ 43,500	\$ 37,500	4,700	(6,000)	(1,300)	12%	-14%	-3%	
In-state Travel	\$ 4,700	\$ 7,300	\$ 4,800	2,600	(2,500)	100	55%	-34%	2%	
Other Charges/Pass Thru	\$ 40,000	\$ 40,000	\$ 40,000	-	-	-	0%	0%	0%	
Out-of-state Travel	\$ 4,900	\$ 6,400	\$ 2,400	1,500	(4,000)	(2,500)	31%	-63%	-51%	
Personnel Services	\$ 1,420,700	\$ 1,526,000	\$ 1,526,000	105,300	-	105,300	7%	0%	7%	
<i>Health Care Statistics</i>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
In-state Travel	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<i>Office of Internal Audit</i>	\$ 510,300	\$ 749,800	\$ 746,600	239,500	(3,200)	236,300	47%	0%	46%	
Current Expense	\$ (84,800)	\$ 93,700	\$ 90,500	178,500	(3,200)	175,300	-210%	-3%	-207%	
DP Current Expense	\$ 10,400	\$ 9,600	\$ 9,600	(800)	-	(800)	-8%	0%	-8%	
In-state Travel	\$ 1,900	\$ 1,000	\$ 1,000	(900)	-	(900)	-47%	0%	-47%	
Out-of-state Travel	\$ 1,400	\$ 1,500	\$ 1,500	100	-	100	7%	0%	7%	
Personnel Services	\$ 581,400	\$ 644,000	\$ 644,000	62,600	-	62,600	11%	0%	11%	
<i>Program Operations</i>	\$ 5,493,300	\$ 5,777,500	\$ 5,599,500	284,200	(178,000)	106,200	5%	-3%	2%	
Capital Outlay	\$ 8,800	\$ -	\$ -	(8,800)	-	(8,800)	-100%	#DIV/0!	-100%	
Current Expense	\$ 248,600	\$ 289,300	\$ 289,300	40,700	-	40,700	16%	0%	16%	
DP Capital Outlay	\$ 47,900	\$ 48,000	\$ -	100	(48,000)	(47,900)	0%	-100%	-100%	
DP Current Expense	\$ 2,910,300	\$ 3,008,700	\$ 2,878,700	98,400	(130,000)	(31,600)	3%	-4%	-1%	
In-state Travel	\$ 2,700	\$ 2,800	\$ 2,800	100	-	100	4%	0%	4%	
Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	\$ 4,500	\$ 4,000	\$ 4,000	(500)	-	(500)	-11%	0%	-11%	
Personnel Services	\$ 2,270,500	\$ 2,424,700	\$ 2,424,700	154,200	-	154,200	7%	0%	7%	
<i>Veterans' Nursing Home (pre-1999)</i>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<b>Family Health and Preparedness</b>	\$ 116,168,800	\$ 128,111,100	\$ 116,081,700	11,942,300	(12,029,400)	(87,100)	10%	-9%	0%	
<i>Child Development</i>	\$ 24,515,900	\$ 28,232,900	\$ 21,722,700	3,717,000	(6,510,200)	(2,793,200)	15%	-23%	-11%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 4,048,400	\$ 8,887,000	\$ 7,756,100	4,838,600	(1,130,900)	3,707,700	120%	-13%	92%	Obligated all Federal Carry over in FY2015, Decrease in one time TANF
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 844,900	\$ 1,065,700	\$ 836,600	220,800	(229,100)	(8,300)	26%	-21%	-1%	Obligated all Federal Carry over in FY2015, Decrease in one time TANF
In-state Travel	\$ 74,800	\$ 84,000	\$ 74,600	9,200	(9,400)	(200)	12%	-11%	0%	
Other Charges/Pass Thru	\$ 15,904,000	\$ 13,841,200	\$ 8,961,700	(2,062,800)	(4,879,500)	(6,942,300)	-13%	-35%	-44%	Obligated all Federal Carry over in FY2015, Decrease in one time TANF
Out-of-state Travel	\$ 46,600	\$ 49,500	\$ 35,200	2,900	(14,300)	(11,400)	6%	-29%	-24%	less travel

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Personnel Services	\$ 3,597,200	\$ 4,305,500	\$ 4,058,500	708,300	(247,000)	461,300	20%	-6%	13%	Obligated all Federal Carry over in FY2015, Decrease in one time TANF
<i>Children with Special Health Care Needs</i>	\$ 10,153,600	\$ 8,796,100	\$ 8,694,700	(1,357,500)	(101,400)	(1,458,900)	-13%	-1%	-14%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 857,200	\$ 1,460,500	\$ 1,460,500	603,300	-	603,300	70%	0%	70%	Children with Special Health Care needs clinical services are being preformed by the University of Utah. We are no longer billing and collecting fee for service.
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 138,900	\$ 123,800	\$ 123,800	(15,100)	-	(15,100)	-11%	0%	-11%	
In-state Travel	\$ 138,400	\$ 32,300	\$ 32,300	(106,100)	-	(106,100)	-77%	0%	-77%	decrease in travel
Other Charges/Pass Thru	\$ 1,970,800	\$ 1,301,500	\$ 1,200,200	(669,300)	(101,300)	(770,600)	-34%	-8%	-39%	Children with Special Health Care needs clinical services are being preformed by the University of Utah. We are no longer billing and collecting fee for service.
Out-of-state Travel	\$ 17,100	\$ 11,100	\$ 11,100	(6,000)	-	(6,000)	-35%	0%	-35%	decrease in travel
Personnel Services	\$ 7,031,200	\$ 5,866,900	\$ 5,866,800	(1,164,300)	(100)	(1,164,400)	-17%	0%	-17%	Children with Special Health Care needs clinical services are being preformed by the University of Utah. We are no longer billing and collecting fee for service.
<i>Director's Office</i>	\$ 2,073,000	\$ 4,072,800	\$ 2,283,900	1,999,800	(1,788,900)	210,900	96%	-44%	10%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 71,600	\$ 130,200	\$ 78,900	58,600	(51,300)	7,300	82%	-39%	10%	SIMS Grant unit July of 2017
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 12,800	\$ 21,500	\$ 19,300	8,700	(2,200)	6,500	68%	-10%	51%	SIMS Grant unit July of 2017
In-state Travel	\$ 1,800	\$ 7,700	\$ 6,900	5,900	(800)	5,100	328%	-10%	283%	SIMS Grant unit July of 2017
Other Charges/Pass Thru	\$ 1,184,800	\$ 2,928,400	\$ 1,366,200	1,743,600	(1,562,200)	181,400	147%	-53%	15%	SIMS Grant unit July of 2017
Out-of-state Travel	\$ 700	\$ 9,600	\$ 1,700	8,900	(7,900)	1,000	1271%	-82%	143%	SIMS Grant unit July of 2017
Personnel Services	\$ 801,300	\$ 975,400	\$ 810,900	174,100	(164,500)	9,600	22%	-17%	1%	SIMS Grant unit July of 2017
<i>Emergency Medical Services and Preparedness</i>	\$ 4,121,700	\$ 3,999,900	\$ 4,639,200	(121,800)	639,300	517,500	-3%	16%	13%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 858,100	\$ 736,000	\$ 830,700	(122,100)	94,700	(27,400)	-14%	13%	-3%	
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 154,700	\$ 259,800	\$ 234,900	105,100	(24,900)	80,200	68%	-10%	52%	Increase in travel needed
In-state Travel	\$ 97,800	\$ 86,400	\$ 105,900	(11,400)	19,500	8,100	-12%	23%	8%	only traveled as needed
Other Charges/Pass Thru	\$ 861,900	\$ 993,800	\$ 1,543,800	131,900	550,000	681,900	15%	55%	79%	Pass thru charge correctly reported
Out-of-state Travel	\$ 14,200	\$ 18,900	\$ 18,900	4,700	-	4,700	33%	0%	33%	Increase in travel needed
Personnel Services	\$ 2,135,000	\$ 1,905,000	\$ 1,905,000	(230,000)	-	(230,000)	-11%	0%	-11%	
<i>Health Facility Licensing and Certification</i>	\$ 5,340,400	\$ 6,846,700	\$ 5,851,100	1,506,300	(995,600)	510,700	28%	-15%	10%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 871,200	\$ 1,833,000	\$ 1,125,800	961,800	(707,200)	254,600	110%	-39%	29%	National Background Check Grant One Time Extension of Funds
DP Capital Outlay	\$ 11,100	\$ -	\$ -	(11,100)	-	(11,100)	-100%	#DIV/0!	-100%	1X purchase of live scan machine
DP Current Expense	\$ 101,300	\$ 137,800	\$ 132,300	36,500	(5,500)	31,000	36%	-4%	31%	National Background Check Grant One Time Extension of Funds
In-state Travel	\$ 62,500	\$ 91,100	\$ 72,700	28,600	(18,400)	10,200	46%	-20%	16%	Increase in number of surveys
Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Out-of-state Travel	\$ 23,600	\$ 22,600	\$ 20,500	(1,000)	(2,100)	(3,100)	-4%	-9%	-13%	
Personnel Services	\$ 4,270,700	\$ 4,762,200	\$ 4,499,800	491,500	(262,400)	229,100	12%	-6%	5%	
<i>Maternal and Child Health</i>	\$ 57,475,900	\$ 63,326,000	\$ 61,007,200	5,850,100	(2,318,800)	3,531,300	10%	-4%	6%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	

Projected Expenditure Trend FY 2015 through FY 2017 Department of Health (Excluding Medicaid)

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers for changes >\$500K and >15%
Current Expense	\$ 3,386,900	\$ 2,972,700	\$ 2,273,400	(414,200)	(699,300)	(1,113,500)	-12%	-24%	-33%	Budgeted onetime increases to maximizing federal funding
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 1,822,400	\$ 3,423,500	\$ 2,037,200	1,601,100	(1,386,300)	214,800	88%	-40%	12%	Budgeted onetime increases to maximizing federal funding
In-state Travel	\$ 8,400	\$ 25,000	\$ 12,100	16,600	(12,900)	3,700	198%	-52%	44%	Budgeted onetime increases to maximizing federal funding
Other Charges/Pass Thru	\$ 49,486,700	\$ 53,299,300	\$ 53,111,400	3,812,600	(187,900)	3,624,700	8%	0%	7%	
Out-of-state Travel	\$ 59,000	\$ 76,800	\$ 71,500	17,800	(5,300)	12,500	30%	-7%	21%	Budgeted onetime increases to maximizing federal funding
Personnel Services	\$ 2,712,500	\$ 3,528,700	\$ 3,501,600	816,200	(27,100)	789,100	30%	-1%	29%	Budgeted onetime increases to maximizing federal funding
<i>Primary Care</i>	\$ 3,509,700	\$ 4,360,600	\$ 3,406,800	850,900	(953,800)	(102,900)	24%	-22%	-3%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 179,000	\$ 290,500	\$ 237,600	111,500	(52,900)	58,600	62%	-18%	33%	Increase of \$2M in appropriation
DP Current Expense	\$ 27,300	\$ 38,200	\$ 35,700	10,900	(2,500)	8,400	40%	-7%	31%	Increase of \$2M in appropriation
In-state Travel	\$ 13,500	\$ 12,800	\$ 12,800	(700)	-	(700)	-5%	0%	-5%	
Other Charges/Pass Thru	\$ 2,578,800	\$ 3,293,500	\$ 2,400,900	714,700	(892,600)	(177,900)	28%	-27%	-7%	Budgeted onetime increases to maximizing federal funding
Out-of-state Travel	\$ 24,000	\$ 37,300	\$ 33,400	13,300	(3,900)	9,400	55%	-10%	39%	Increase of \$2M in appropriation
Personnel Services	\$ 687,100	\$ 688,300	\$ 686,400	1,200	(1,900)	(700)	0%	0%	0%	
<i>Public Health and Health Care Preparedness</i>	\$ 8,978,600	\$ 8,476,100	\$ 8,476,100	(502,500)	-	(502,500)	-6%	0%	-6%	
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 1,197,000	\$ 1,490,700	\$ 1,490,700	293,700	-	293,700	25%	0%	25%	Increase in federal grant
DP Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
DP Current Expense	\$ 291,100	\$ 262,700	\$ 262,700	(28,400)	-	(28,400)	-10%	0%	-10%	
In-state Travel	\$ 26,100	\$ 14,700	\$ 14,700	(11,400)	-	(11,400)	-44%	0%	-44%	less travel needed
Other Charges/Pass Thru	\$ 5,283,400	\$ 4,534,600	\$ 4,534,600	(748,800)	-	(748,800)	-14%	0%	-14%	
Out-of-state Travel	\$ 60,300	\$ 42,700	\$ 42,700	(17,600)	-	(17,600)	-29%	0%	-29%	more travel needed
Personnel Services	\$ 2,120,700	\$ 2,130,700	\$ 2,130,700	10,000	-	10,000	0%	0%	0%	
<i>Rural County Health Care Special Service District Reti</i>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<b>Local Health Departments</b>	\$ 2,137,500	\$ 2,137,500	\$ 2,137,500	-	-	-	0%	0%	0%	
<b>Local Health Department Funding</b>	\$ 2,137,500	\$ 2,137,500	\$ 2,137,500	-	-	-	0%	0%	0%	
Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Other Charges/Pass Thru	\$ 2,137,500	\$ 2,137,500	\$ 2,137,500	-	-	-	0%	0%	0%	
<b>Organ Donation Contribution Fund</b>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<b>Organ Donation Contribution Fund</b>	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<b>Rural Physicians Loan Repayment Assistance</b>	\$ -	\$ -	\$ 600,000	-	600,000	600,000	#DIV/0!	#DIV/0!	#DIV/0!	New program, breakout to new line item in 2016 GS
<b>Rural Physicians Loan Repayment Program</b>	\$ -	\$ -	\$ 600,000	-	600,000	600,000	#DIV/0!	#DIV/0!	#DIV/0!	New program, breakout to new line item in 2016 GS
Current Expense	\$ -	\$ -	\$ 540,000	-	540,000	540,000	#DIV/0!	#DIV/0!	#DIV/0!	New program, breakout to new line item in 2016 GS
Personnel Services	\$ -	\$ -	\$ 60,000	-	60,000	60,000	#DIV/0!	#DIV/0!	#DIV/0!	New program, breakout to new line item in 2016 GS
<b>Traumatic Brain Injury Fund</b>	\$ 227,900	\$ 227,900	\$ 227,900	-	-	-	0%	0%	0%	
<b>Traumatic Brain Injury Fund</b>	\$ 227,900	\$ 227,900	\$ 227,900	-	-	-	0%	0%	0%	
Current Expense	\$ 176,800	\$ 176,800	\$ 176,800	-	-	-	0%	0%	0%	
Other Charges/Pass Thru	\$ 25,000	\$ 25,000	\$ 25,000	-	-	-	0%	0%	0%	
Personnel Services	\$ 26,100	\$ 26,100	\$ 26,100	-	-	-	0%	0%	0%	
Transfers	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<b>Traumatic Head and Spinal Cord Injury Rehabilit</b>	\$ 199,200	\$ 199,200	\$ 199,200	-	-	-	0%	0%	0%	
<b>Traumatic Head and Spinal Cord Injury Rehabilit</b>	\$ 199,200	\$ 199,200	\$ 199,200	-	-	-	0%	0%	0%	

Projected Expenditure Trend FY 2015 through FY 2017 Department of Health (Excluding Medicaid)

Expenditure Categories	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers for changes >\$500K and >15%
Current Expense	\$ 137,400	\$ 137,400	\$ 137,400	-	-	-	0%	0%	0%	
Other Charges/Pass Thru	\$ 61,800	\$ 61,800	\$ 61,800	-	-	-	0%	0%	0%	
Personnel Services	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
<b>Workforce Financial Assistance</b>	\$ 2,600	\$ 475,600	\$ 427,200	473,000	(48,400)	424,600	18192%	-10%	16331%	Program Reinstated with funding
<b>Workforce Financial Assistance</b>	\$ 2,600	\$ 475,600	\$ 427,200	473,000	(48,400)	424,600	18192%	-10%	16331%	Program Reinstated with funding
Capital Outlay	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Current Expense	\$ 1,300	\$ 1,500	\$ 427,200	200	425,700	425,900	15%	28380%	32762%	Program Reinstated with funding
DP Current Expense	\$ 700	\$ 800	\$ -	100	(800)	(700)	14%	-100%	-100%	Program Reinstated with funding
In-state Travel	\$ -	\$ 1,500	\$ -	1,500	(1,500)	-	#DIV/0!	-100%	#DIV/0!	
Other Charges/Pass Thru	\$ -	\$ 443,000	\$ -	443,000	(443,000)	-	#DIV/0!	-100%	#DIV/0!	
Out-of-state Travel	\$ -	\$ -	\$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Personnel Services	\$ 600	\$ 28,800	\$ -	28,200	(28,800)	(600)	4700%	-100%	-100%	Program Reinstated with funding
<b>Grand Total</b>	<b>\$ 222,242,400</b>	<b>\$ 248,635,900</b>	<b>\$ 234,238,100</b>	<b>26,393,500</b>	<b>(14,397,800)</b>	<b>11,995,700</b>	<b>12%</b>	<b>-6%</b>	<b>5%</b>	