Funding Sources	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%
Credit Monitoring	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Disease Control and Prevention	$ 87,302,400	$ 96,056,800	$ 94,888,700	8,754,400	(1,168,100)	7,586,300	10%	-1%	9%	
Chemical and Environmental Services	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Clinical and Environmental Laboratory Certification F	$ 447,700	$ 392,100	$ 394,300	(55,600)	2,200	(53,400)	-12%	1%	-12%	
Dedicated Credits Revenue	$ 416,400	$ 284,200	$ 286,400	(132,200)	2,200	(130,000)	-32%	1%	-31%	
Federal Funds	$ 122,800	$ 107,900	$ 107,900	(14,900)	-	(14,900)	-12%	0%	-12%	
General Fund	$ (91,500)	$ -	$ -	91,500	-	91,500	-100%	#DIV/0!	-100%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Communicable Disease Control	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Epidemiology	$ 21,262,900	$ 22,818,300	$ 22,289,600	1,555,400	(528,700)	1,026,700	7%	-2%	5%	
Beginning Nonlapsing	$ 32,200	$ 175,000	$ -	142,800	(175,000)	(32,200)	443%	-100%	-100%	
Closing Nonlapsing	$ (175,000)	$ -	$ -	175,000	-	175,000	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 2,397,000	$ 3,464,200	$ 3,459,700	1,067,200	(4,500)	1,062,700	45%	0%	44%	Anticipated increase in Ryan White drug rebates
Federal Funds	$ 14,250,700	$ 14,532,900	$ 14,348,900	282,200	(184,000)	98,200	2%	-1%	1%	
General Fund	$ 2,883,000	$ 2,725,100	$ 2,690,600	(157,900)	(34,500)	(192,400)	-5%	-1%	-7%	
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Pass-through	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 1,875,000	$ 1,921,100	$ 1,790,400	46,100	(130,700)	(84,600)	2%	-7%	-5%	
Forensic Toxicology	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Administration	$ 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
Beginning Nonlapsing	$ 50,000	$ 26,900	$ -	(23,100)	(26,900)	(50,000)	-46%	-100%	-100%	
Closing Nonlapsing	$ (26,900)	$ -	$ -	26,900	-	26,900	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 1,500	$ 201,400	$ 201,400	199,900	-	199,900	13327%	0%	13327%	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 1,655,900	$ 1,851,900	$ 2,035,600	196,000	183,700	379,700	12%	10%	23%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Health Promotion	$ 22,436,600	$ 28,434,100	$ 27,476,800	5,997,500	(957,300)	5,040,200	27%	-3%	22%	
Beginning Nonlapsing	$ 188,000	$ -	$ -	(188,000)	-	(188,000)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ 62,600	$ 520,500	$ 507,700	457,900	(12,800)	445,100	731%	-2%	711%	
Federal Funds	$ 13,373,200	$ 17,622,600	$ 17,386,900	4,249,400	(235,700)	4,013,700	32%	-1%	30%	New funding for Drug Abuse & Misuse and Preventive Block Admin, increased funding for EPICC and Comprehensive Tobacco, and Falls Prevention
General Fund	$ 1,365,600	$ 2,397,700	$ 1,693,100	1,032,100	(704,600)	327,500	76%	-29%	24%	One-time funding for Drug Poisoning Prevention and Parkinson's Disease Registry, new ongoing funding for Alzheimer Disease
GFR - Cancer Research Restricted Account	$ 14,700	$ 20,000	$ 20,000	5,300	-	5,300	36%	0%	36%	
GFR - Cigarette Tax	$ 3,150,000	$ 3,161,700	$ 3,159,700	11,700	(2,000)	9,700	0%	0%	0%	
GFR - Prostate Cancer Support	$ -	$ 26,600	$ 26,600	26,600	-	26,600	#DIV/0!	0%	#DIV/0!	
GFR - Tobacco Settlement	$ 3,911,000	$ 3,951,500	$ 3,949,300	40,500	(2,200)	38,300	1%	0%	1%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 371,500	$ 733,500	$ 733,500	362,000	-	362,000	97%	0%	97%	
Laboratory Operations and Testing	$ 10,056,200	$ 10,890,400	$ 11,029,400	834,200	139,000	973,200	8%	1%	10%	
Dedicated Credits Revenue	$ 5,298,400	$ 5,480,300	$ 5,625,300	181,900	145,000	326,900	3%	3%	6%	
Federal Funds	$ 841,400	$ 1,500,700	$ 1,519,000	659,300	18,300	677,600	78%	1%	81%	New Ebola grant, increase in ELC grant and first full year in Biomonitoring grant
General Fund	$ 3,235,400	$ 3,209,200	$ 3,189,000	(26,200)	(20,200)	(46,400)	-1%	-1%	-1%	
GFR - State Lab Drug Testing Account	$ 681,000	$ 700,200	$ 696,100	19,200	(4,100)	15,100	3%	-1%	2%	

Funding Sources	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%
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Office of the Medical Examiner	$ 4,239,700	$ 4,262,700	$ 4,307,600	23,000	44,900	67,900	1%	1%	2%	
Beginning Nonlapsing	$ 175,000	$ -	$ -	(175,000)	-	(175,000)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ 410,400	$ 410,000	$ 465,000	(400)	55,000	54,600	0%	13%	13%	
Dept. of Public Safety Rest. Acct.	$ 100,000	$ 100,000	$ 100,000	-	-	-	0%	0%	0%	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 3,554,300	$ 3,752,700	$ 3,742,600	198,400	(10,100)	188,300	6%	0%	5%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Radon Awareness Campaign	$ 25,000	$ 25,000	$ -	-	(25,000)	(25,000)	0%	-100%	-100%	
General Fund	$ 25,000	$ 25,000	$ -	-	(25,000)	(25,000)	0%	-100%	-100%	
State Public Health Laboratory	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Vaccine Commodities	$ 27,153,800	$ 27,154,000	$ 27,154,000	200	-	200	0%	0%	0%	
Federal Funds	$ 27,153,800	$ 27,154,000	$ 27,154,000	200	-	200	0%	0%	0%	
Executive Director's Operations	$ 16,204,000	$ 18,210,400	$ 16,458,500	2,006,400	(1,751,900)	254,500	12%	-10%	2%	
Adoption Records Access	$ -	$ 63,000	$ 66,000	63,000	3,000	66,000	#DIV/0!	5%	#DIV/0!	
Dedicated Credits Revenue	$ -	$ 8,000	$ 11,000	8,000	3,000	11,000	#DIV/0!	38%	#DIV/0!	New program from 2015 General Session
General Fund	$ -	$ 55,000	$ 55,000	55,000	-	55,000	#DIV/0!	0%	#DIV/0!	
Center for Health Data and Informatics	$ 7,334,500	$ 8,522,300	$ 7,074,200	1,187,800	(1,448,100)	(260,300)	16%	-17%	-4%	
Beginning Nonlapsing	$ 50,000	$ 50,000	$ -	-	(50,000)	(50,000)	0%	-100%	-100%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ 2,186,800	$ 2,504,000	$ 2,492,100	317,200	(11,900)	305,300	15%	0%	14%	
Federal Funds	$ 2,463,600	$ 3,218,600	$ 1,834,000	755,000	(1,384,600)	(629,600)	31%	-43%	-26%	FY16 increase and FY17 Reduction for Cycle III, Cycle IV, & Level 1 Grants 1,286 K per FFRS. We budget only for approved grant awards in Authorized and Request years
General Fund	$ 2,005,700	$ 1,966,600	$ 1,958,100	(39,100)	(8,500)	(47,600)	-2%	0%	-2%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 628,400	$ 783,100	$ 790,000	154,700	6,900	161,600	25%	1%	26%	
Executive Director	$ 2,865,900	$ 3,097,800	$ 2,972,200	231,900	(125,600)	106,300	8%	-4%	4%	
Beginning Nonlapsing	$ 35,000	$ 5,000	$ -	(30,000)	(5,000)	(35,000)	-86%	-100%	-100%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ 23,000	$ 120,600	$ -	97,600	(120,600)	(23,000)	424%	-100%	-100%	
Federal Funds	$ 1,488,200	$ 1,571,900	$ 1,601,600	83,700	29,700	113,400	6%	2%	8%	
General Fund	$ 1,316,200	$ 1,400,300	$ 1,370,600	84,100	(29,700)	54,400	6%	-2%	4%	
GFR - Cat and Dog Spay and Neuter	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Children's Organ Transplant	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Medicaid Restricted	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Prostate Cancer Support	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Organ Donation Contribution Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Restricted Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 3,500	$ -	$ -	(3,500)	-	(3,500)	-100%	#DIV/0!	-100%	
Traumatic Brain Injury Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Health Care Statistics	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Office of Internal Audit	$ 510,300	$ 749,800	$ 746,600	239,500	(3,200)	236,300	47%	0%	46%	
Federal Funds	$ 271,500	$ 297,400	$ 295,800	25,900	(1,600)	24,300	10%	-1%	9%	
General Fund	$ 238,800	$ 297,400	$ 295,800	58,600	(1,600)	57,000	25%	-1%	24%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ 155,000	$ 155,000	155,000	-	155,000	#DIV/0!	0%	#DIV/0!	
Program Operations	$ 5,493,300	$ 5,777,500	$ 5,599,500	284,200	(178,000)	106,200	5%	-3%	2%	

Funding Sources	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%
Beginning Nonlapsing	$ 140,000	$ 320,000	$ -	180,000	(320,000)	(140,000)	129%	-100%	-100%	
Closing Nonlapsing	$ (375,000)	$ -	$ -	375,000	-	375,000	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 1,400	$ 1,000	$ 1,000	(400)	-	(400)	-29%	0%	-29%	
Federal Funds	$ 2,633,100	$ 2,882,100	$ 3,003,800	249,000	121,700	370,700	9%	4%	14%	
General Fund	$ 2,585,000	$ 2,619,700	$ 2,640,000	34,700	20,300	55,000	1%	1%	2%	
GFR - Tobacco Settlement	$ 100	$ 200	$ 200	100	-	100	100%	0%	100%	
Lapsing Balance	$ (11,200)	$ -	$ -	11,200	-	11,200	-100%	#DIV/0!	-100%	
Pass-through	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 519,900	$ (45,500)	$ (45,500)	(565,400)	-	(565,400)	-109%	0%	-109%	FY15 519,900 federal Indirect collection in LAF, transferred to LAA using RT classification.
Veterans' Nursing Home (pre-1999)	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Family Health and Preparedness	$ 116,168,800	$ 127,908,700	$ 116,081,700	11,739,900	(11,827,000)	(87,100)	10%	-9%	0%	
Child Development	$ 24,515,900	$ 28,232,900	$ 21,722,700	3,717,000	(6,510,200)	(2,793,200)	15%	-23%	-11%	
Beginning Nonlapsing	$ 25,400	$ -	$ -	(25,400)	-	(25,400)	-100%	#DIV/0!	-100%	Non lapsing funds utilized.
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ 447,700	$ 489,800	$ 456,600	42,100	(33,200)	8,900	9%	-7%	2%	
Federal Funds	$ 7,811,300	$ 13,274,500	$ 7,885,200	5,463,200	(5,389,300)	73,900	70%	-41%	1%	Increase of Home Visitation Grant Awards and TANF Funding
General Fund	$ 13,407,800	$ 13,535,800	$ 13,526,100	128,000	(9,700)	118,300	1%	0%	1%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Pass-through	$ 76,700	$ 78,000	$ -	1,300	(78,000)	(76,700)	2%	-100%	-100%	Background/FBI collections collected on behalf of Public Safety. Public Safety invoiced as an expenditure the Bureau rather than as a decrease in pass thru revenue as done in years passed.
Transfers	$ 2,747,000	$ 854,800	$ (145,200)	(1,892,200)	(1,000,000)	(2,892,200)	-69%	-117%	-105%	Increase in TANF and Contract services with DWS.
Children with Special Health Care Needs	$ 10,153,600	$ 8,593,700	$ 8,694,700	(1,559,900)	101,000	(1,458,900)	-15%	1%	-14%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ 1,689,500	$ 1,357,000	$ 1,325,000	(332,500)	(32,000)	(364,500)	-20%	-2%	-22%	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.
Federal Funds	$ 3,098,400	$ 2,890,600	$ 2,922,600	(207,800)	32,000	(175,800)	-7%	1%	-6%	
General Fund	$ 674,600	$ 606,600	$ 606,500	(68,000)	(100)	(68,100)	-10%	0%	-10%	
GFR - Autism Treatment Account	$ 45,000	$ -	$ 101,100	(45,000)	101,100	56,100	-100%	#DIV/0!	125%	This program has been eliminated
GFR - Children's Hearing Aid Pilot Program Account	$ 64,200	$ 102,000	$ 102,000	37,800	-	37,800	59%	0%	59%	Program has been moved to a different unit within Children with Special Health Care Needs Bureau
GFR - Children's Organ Transplant	$ 70,600	$ -	$ -	(70,600)	-	(70,600)	-100%	#DIV/0!	-100%	Program has been moved to a different unit within Children with Special Health Care Needs Bureau
GFR - Cigarette Tax	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ (26,300)	$ -	$ -	26,300	-	26,300	-100%	#DIV/0!	-100%	Non lapsing balance utilized
Other Financing Sources	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Pass-through	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 4,537,600	$ 3,637,500	$ 3,637,500	(900,100)	-	(900,100)	-20%	0%	-20%	Autism Treatment program discontinued
Trust and Agency Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Director's Office	$ 2,073,000	$ 4,072,800	$ 2,283,900	1,999,800	(1,788,900)	210,900	96%	-44%	10%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ 500	$ -	$ -	(500)	-	(500)	-100%	#DIV/0!	-100%	Minimal Collections
Federal Funds	$ 1,331,600	$ 3,188,100	$ 1,406,400	1,856,500	(1,781,700)	74,800	139%	-56%	6%	Federal SIMS Grant
General Fund	$ 673,500	$ 716,000	$ 708,800	42,500	(7,200)	35,300	6%	-1%	5%	

Funding Sources	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%
GFR - Children's Organ Transplant	$ -	$ 101,300	$ 101,300	101,300	-	101,300	#DIV/0!	0%	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 67,400	$ 67,400	$ 67,400	-	-	-	0%	0%	0%	
Emergency Medical Services and Preparedness	$ 4,121,700	$ 3,999,900	$ 4,639,200	(121,800)	639,300	517,500	-3%	16%	13%	
Beginning Nonlapsing	$ 234,100	$ 389,600	$ 575,000	155,500	185,400	340,900	66%	48%	146%	Beginning and Ending balances eb and flow depending on collections with public safety collections and distribution
Closing Nonlapsing	$ (389,600)	$ (575,000)	$ -	(185,400)	575,000	389,600	48%	-100%	-100%	Beginning and Ending balances eb and flow depending on collections with public safety collections and distribution
Dedicated Credits Revenue	$ 3,441,000	$ 3,411,500	$ 3,293,300	(29,500)	(118,200)	(147,700)	-1%	-3%	-4%	
Federal Funds	$ 129,800	$ 130,000	$ 130,000	200	-	200	0%	0%	0%	
General Fund	$ 450,500	$ 454,000	$ 451,100	3,500	(2,900)	600	1%	-1%	0%	
GFR - Automatic External Defibrillator Account	$ 145,000	$ -	$ -	(145,000)	-	(145,000)	-100%	#DIV/0!	-100%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Pass-through	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 110,900	$ 189,800	$ 189,800	78,900	-	78,900	71%	0%	71%	Program appropriately defining transfers for public safety contributions
Health Facility Licensing and Certification	$ 5,340,400	$ 6,846,700	$ 5,851,100	1,506,300	(995,600)	510,700	28%	-15%	10%	
Beginning Nonlapsing	$ 510,200	$ 703,500	$ 338,500	193,300	(365,000)	(171,700)	38%	-52%	-34%	State Civil Money Penalties and Medicaid Sanctions
Closing Nonlapsing	$ (703,500)	$ (338,500)	$ -	365,000	338,500	703,500	-52%	-100%	-100%	State Civil Money Penalties and Medicaid Sanctions
Dedicated Credits Revenue	$ 596,700	$ 608,300	$ 608,300	11,600	-	11,600	2%	0%	2%	
Federal Funds	$ 3,716,500	$ 4,476,400	$ 3,518,200	759,900	(958,200)	(198,300)	20%	-21%	-5%	National Background Check Grant One Time Extension of Funds
General Fund	$ 1,220,700	$ 1,361,000	$ 1,350,100	140,300	(10,900)	129,400	11%	-1%	11%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Pass-through	$ (200)	$ -	$ -	200	-	200	-100%	#DIV/0!	-100%	All Pass Thru Collected is distributed to Public Safety for Background/FBI Checks
Transfers	$ -	$ 36,000	$ 36,000	36,000	-	36,000	#DIV/0!	0%	#DIV/0!	
Maternal and Child Health	$ 57,475,900	$ 63,326,000	$ 61,007,200	5,850,100	(2,318,800)	3,531,300	10%	-4%	6%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ 9,958,800	$ 10,007,000	$ 9,967,000	48,200	(40,000)	8,200	0%	0%	0%	
Federal Funds	$ 47,402,200	$ 53,143,300	$ 50,865,100	5,741,100	(2,278,200)	3,462,900	12%	-4%	7%	
General Fund	$ 114,900	$ 181,200	$ 180,600	66,300	(600)	65,700	58%	0%	57%	Less turnover saving estimated in budget estimates
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ (5,500)	$ (5,500)	(5,500)	-	(5,500)	#DIV/0!	0%	#DIV/0!	
Trust and Agency Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Primary Care	$ 3,509,700	$ 4,360,600	$ 3,406,800	850,900	(953,800)	(102,900)	24%	-22%	-3%	
Beginning Nonlapsing	$ 109,000	$ 904,200	$ 745,800	795,200	(158,400)	636,800	730%	-18%	584%	$2M increase in appropriation
Closing Nonlapsing	$ (904,200)	$ (745,800)	$ -	158,400	745,800	904,200	-18%	-100%	-100%	Blanket nonlapsing for program for all funds
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 962,900	$ 1,104,000	$ 1,014,000	141,100	(90,000)	51,100	15%	-8%	5%	
Federal Mineral Lease	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 3,342,000	$ 3,098,200	$ 1,647,000	(243,800)	(1,451,200)	(1,695,000)	-7%	-47%	-51%	$2M increase in appropriation; unable to distribute funding in fiscal year, projected to distribute all funding over a 2-3 year period
GFR - Medicaid Restricted	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Rural Healthcare Facilities Account	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	

Funding Sources	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%
Public Health and Health Care Preparedness	$ 8,978,600	$ 8,476,100	$ 8,476,100	(502,500)	-	(502,500)	-6%	0%	-6%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 8,978,600	$ 8,476,100	$ 8,476,100	(502,500)	-	(502,500)	-6%	0%	-6%	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Rural County Health Care Special Service District Reti	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Local Health Departments	$ 2,137,500	$ 2,137,500	$ 2,137,500	-	-	-	0%	0%	0%	
Local Health Department Funding	$ 2,137,500	$ 2,137,500	$ 2,137,500	-	-	-	0%	0%	0%	
General Fund	$ 2,137,500	$ 2,137,500	$ 2,137,500	-	-	-	0%	0%	0%	
Organ Donation Contribution Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Organ Donation Contribution Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Beginning Nonlapsing	$ 81,500	$ 172,400	$ 263,300	90,900	90,900	181,800	112%	53%	223%	Program has been moved to another unit within the Bureau of Children with Health Care Needs
Closing Nonlapsing	$ (172,400)	$ (263,300)	$ (354,200)	(90,900)	(90,900)	(181,800)	53%	35%	105%	Program has been moved to another unit within the Bureau of Children with Health Care Needs
Dedicated Credits Revenue	$ 90,400	$ 90,400	$ 90,400	-	-	-	0%	0%	0%	
Interest Income	$ 500	$ 500	$ 500	-	-	-	0%	0%	0%	
Other Financing Sources	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Traumatic Brain Injury Fund	$ 227,900	$ 227,900	$ 227,900	-	-	-	0%	0%	0%	
Traumatic Brain Injury Fund	$ 227,900	$ 227,900	$ 227,900	-	-	-	0%	0%	0%	
Beginning Nonlapsing	$ 150,300	$ 122,400	$ 146,900	(27,900)	24,500	(3,400)	-19%	20%	-2%	
Closing Nonlapsing	$ (122,400)	$ (146,900)	$ (119,000)	(24,500)	27,900	3,400	20%	-19%	-3%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 200,000	$ 200,000	$ 200,000	-	-	-	0%	0%	0%	
Other Financing Sources	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ 52,400	$ -	52,400	(52,400)	-	#DIV/0!	-100%	#DIV/0!	
Traumatic Head and Spinal Cord Injury Rehabili	$ 199,200	$ 199,200	$ 199,200	-	-	-	0%	0%	0%	
Traumatic Head and Spinal Cord Injury Rehabili	$ 199,200	$ 199,200	$ 199,200	-	-	-	0%	0%	0%	
Beginning Nonlapsing	$ 443,300	$ 413,400	$ 383,500	(29,900)	(29,900)	(59,800)	-7%	-7%	-13%	
Closing Nonlapsing	$ (413,400)	$ (383,500)	$ (354,700)	29,900	28,800	58,700	-7%	-8%	-14%	
Dedicated Credits Revenue	$ 169,300	$ 169,300	$ 170,400	-	1,100	1,100	0%	1%	1%	
General Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Workforce Financial Assistance	$ 2,600	$ 475,600	$ 427,200	473,000	(48,400)	424,600	18192%	-10%	16331%	Program was reinstated with new funding
Workforce Financial Assistance	$ 2,600	$ 475,600	$ 427,200	473,000	(48,400)	424,600	18192%	-10%	16331%	Program was reinstated with new funding
Beginning Nonlapsing	$ 5,400	$ 2,800	$ 427,200	(2,600)	424,400	421,800	-48%	15157%	7811%	Program was reinstated with new funding
Closing Nonlapsing	$ (2,800)	$ (427,200)	$ -	(424,400)	427,200	2,800	15157%	-100%	-100%	Program was reinstated with new funding
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ 900,000	$ -	900,000	(900,000)	-	#DIV/0!	-100%	#DIV/0!	Program was reinstated with funding
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Ambulance Service Provider Assessment Fund	$ -	$ 3,217,400	$ 3,217,400	3,217,400	-	3,217,400	#DIV/0!	0%	#DIV/0!	
Ambulance Service Provider Assessment Fund	$ -	$ 3,217,400	$ 3,217,400	3,217,400	-	3,217,400	#DIV/0!	0%	#DIV/0!	
Dedicated Credits Revenue	$ -	$ 3,217,400	$ 3,217,400	3,217,400	-	3,217,400	#DIV/0!	0%	#DIV/0!	
Rural Physicians Loan Repayment Assistance	$ -	$ -	$ 600,000	-	600,000	600,000	#DIV/0!	#DIV/0!	#DIV/0!	New program, breakout to new line item in 2016 GS
Rural Physicians Loan Repayment Program	$ -	$ -	$ 600,000	-	600,000	600,000	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ -	$ -	$ 300,000	-	300,000	300,000	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ -	$ -	$ 300,000	-	300,000	300,000	#DIV/0!	#DIV/0!	#DIV/0!	
Grand Total	$ 222,242,400	$ 248,433,500	$ 234,238,100	26,191,100	(14,195,400)	11,995,700	12%	-6%	5%	