

Revenue Historical Trend FY 2011 to FY 2014 Disease Control and Prevention Line Item

| Line Item | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Diff. 11-14 | % Diff. | Agency Answers |
|--|----------------------|----------------------|----------------------|----------------------|----------------|---------|----------------|
| Disease Control and Prevention | \$ 54,714,600 | \$ 56,330,300 | \$ 60,454,300 | \$ 58,956,900 | \$ 4,242,300 | 8% | |
| American Recovery and Reinvestment Act | \$ 1,525,100 | \$ 1,159,900 | \$ 151,600 | \$ 57,200 | \$ (1,467,900) | -96% | |
| Beginning Nonlapsing | \$ 721,000 | \$ 425,000 | \$ 925,200 | \$ 975,000 | \$ 254,000 | 35% | |
| Closing Nonlapsing | \$ (425,000) | \$ (925,200) | \$ (975,000) | \$ (445,200) | \$ (20,200) | 5% | |
| Dedicated Credits Revenue | \$ 7,725,000 | \$ 7,282,600 | \$ 8,177,300 | \$ 8,003,600 | \$ 278,600 | 4% | |
| Dept. of Public Safety Rest. Acct. | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | 0% | |
| Federal Funds | \$ 24,407,700 | \$ 26,166,200 | \$ 28,682,700 | \$ 26,844,100 | \$ 2,436,400 | 10% | |
| General Fund | \$ 8,260,600 | \$ 11,274,300 | \$ 12,007,100 | \$ 12,222,900 | \$ 3,962,300 | 48% | |
| General Fund, One-time | \$ 339,300 | \$ 399,700 | \$ 25,000 | \$ (32,400) | \$ (371,700) | -110% | |
| GFR - Cancer Research Restricted Account | \$ - | \$ - | \$ 15,800 | \$ 13,100 | \$ 13,100 | #DIV/0! | |
| GFR - Cigarette Tax | \$ 2,733,000 | \$ 3,150,000 | \$ 3,150,000 | \$ 3,150,000 | \$ 417,000 | 15% | |
| GFR - Prostate Cancer Support | \$ - | \$ 200 | \$ 200 | \$ - | \$ - | #DIV/0! | |
| GFR - State Lab Drug Testing Account | \$ 298,200 | \$ 322,800 | \$ 320,300 | \$ 372,700 | \$ 74,500 | 25% | |
| GFR - Tobacco Settlement | \$ 5,858,100 | \$ 3,829,500 | \$ 3,878,700 | \$ 3,907,000 | \$ (1,951,100) | -33% | |
| Lapsing Balance | \$ (582,200) | \$ - | \$ (60,100) | \$ - | \$ 582,200 | -100% | |
| Pass-through | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Transfers - Administrative Services | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Transfers - Environmental Quality | \$ - | \$ - | \$ (12,500) | \$ - | \$ - | #DIV/0! | |
| Transfers - Governor's Office Administration | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Transfers - H - Medical Assistance | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Transfers - Human Services | \$ 24,600 | \$ 10,000 | \$ 10,000 | \$ - | \$ (24,600) | -100% | |
| Transfers - Intergovernmental | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |

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|---------------------------------------|--------------|--------------|--------------|--------------|--------------|-------|---|
| Transfers - Medicaid | \$ 1,395,200 | \$ 828,700 | \$ 1,196,300 | \$ 446,900 | \$ (948,300) | -68% | Decrease in media matching for Baby Your Baby and Tobacco Outreach Programs |
| Transfers - Other Agencies | \$ 289,800 | \$ 100,000 | \$ 68,900 | \$ 153,900 | \$ (135,900) | -47% | Changes support for DCP Programs provided in part by other agencies including Pedestrian Safety and car seats |
| Transfers - Public Safety | \$ 49,700 | \$ 38,800 | \$ 38,400 | \$ - | \$ (49,700) | -100% | |
| Transfers - State Office of Education | \$ 15,200 | \$ 17,000 | \$ 11,400 | \$ 17,000 | \$ 1,800 | 12% | |
| Transfers - Within Agency | \$ 118,200 | \$ 103,100 | \$ 140,600 | \$ 805,500 | \$ 687,300 | 581% | |
| Transfers - Workforce Services | \$ 1,861,100 | \$ 2,047,700 | \$ 2,602,400 | \$ 2,365,600 | \$ 504,500 | 27% | |