

Historical Expenditure Trend FY 2011 through FY 2014, Department of Health Disease Control and Prevention

| Line Item | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Diff. 11-14 | % Diff. | Agency Answers |
|-------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-----------|---|
| Capital Outlay | \$ 924,300 | \$ 821,200 | \$ 213,400 | \$ 211,700 | \$ (712,600) | -77% | |
| Current Expense | \$ 24,077,900 | \$ 24,182,200 | \$ 25,578,000 | \$ 25,324,100 | \$ 1,246,200 | 5% | |
| DP Capital Outlay | \$ 154,000 | \$ 155,400 | \$ 111,000 | \$ 141,800 | \$ (12,200) | -8% | |
| DP Current Expense | \$ 1,357,800 | \$ 1,621,200 | \$ 1,675,200 | \$ 2,041,000 | \$ 683,200 | 50% | |
| In-state Travel | \$ 110,100 | \$ 97,500 | \$ 78,300 | \$ 78,800 | \$ (31,300) | -28% | |
| Other Charges/Pass Thru | \$ 8,501,900 | \$ 9,327,300 | \$ 12,299,200 | \$ 9,640,400 | \$ 1,138,500 | 13% | Increase in contracts with Refugee Resettlement Agencies, new or additional funding to Local Health Departments, universities and other government organizations. |
| Out-of-state Travel | \$ 213,200 | \$ 283,900 | \$ 207,400 | \$ 219,400 | \$ 6,200 | 3% | |
| Personnel Services | \$ 19,375,400 | \$ 19,841,600 | \$ 20,291,800 | \$ 21,299,700 | \$ 1,924,300 | 10% | |
| Grand Total | \$ 54,714,600 | \$ 56,330,300 | \$ 60,454,300 | \$ 58,956,900 | \$ 4,242,300 | 8% | |