

**Public Health and Safety Division
FY 2012 Base Budget Compared to 2015 Biennium Appropriation**

Major Function Grants and Benefits	FY 2012 Base Budget				FY 2014 Appropriation				FY 2015 Appropriation				% of Total
	General Fund	State Special	Federal Special	Total	General Fund	State Special	Federal Special	Total	General Fund	State Special	Federal Special	Total	
Major Function													
Division Administration	\$663,127	\$835,446	\$1,549,966	\$3,048,539	\$789,906	\$925,280	\$1,708,575	\$3,423,761	\$790,927	\$926,631	\$1,709,912	\$3,427,470	5.2%
Chronic Disease Prev. & Health Promo.	555,020	7,423,955	7,560,500	15,539,475	644,076	8,531,315	9,234,322	18,409,713	826,470	8,538,901	9,050,643	18,416,014	28.2%
Family and Community Health	807,567	2,332,750	21,013,771	24,154,088	807,924	2,540,756	22,557,027	25,905,707	807,956	2,540,392	22,558,141	25,906,489	39.6%
Community Disease Control & Prevent.	1,013,243	1,442,240	4,383,125	6,838,608	1,031,477	1,442,240	4,450,993	6,924,710	1,033,342	1,442,240	4,452,242	6,927,824	10.6%
State Laboratories	559,689	2,730,611	351,540	3,641,840	559,689	3,168,217	904,031	4,631,937	559,889	3,159,474	904,031	4,623,394	7.1%
Emergency Preparedness and Training	0	0	6,011,002	6,011,002	0	0	6,065,869	6,065,869	0	0	6,062,647	6,062,647	9.3%
Total Division Budget	\$3,598,646	\$14,765,002	\$40,869,904	\$59,233,552	\$3,833,072	\$16,607,808	\$44,920,817	\$65,361,697	\$4,018,584	\$16,607,638	\$44,737,616	\$65,363,838	100%
Percent of Total	6.1%	24.9%	69.0%	100.0%	5.9%	25.4%	68.7%	100.0%	6.1%	25.4%	68.4%	100.0%	
Grants													
Womens, Infants, and Children (WIC)	\$0	\$0	\$4,160,070	\$4,160,070	\$0	\$0	\$4,160,070	\$4,160,070	\$0	\$0	\$4,160,070	\$4,160,070	6.4%
Tobacco Control and Prevention	0	3,311,201	0	3,311,201	0	4,061,201	0	4,061,201	0	4,061,201	0	4,061,201	6.2%
Emergency Preparedness	0	137,692	2,940,262	3,077,954	0	137,692	3,120,262	3,257,954	0	137,692	3,120,262	3,257,954	5.0%
Maternal/Child Health Grant	80,736	403,736	1,183,165	1,667,637	80,736	403,736	2,096,470	2,580,942	80,736	403,736	2,096,643	2,581,115	3.9%
Women and Men's Health (Title X)	499,999	0	1,976,163	2,476,162	499,999	0	1,976,163	2,476,162	499,999	0	1,976,163	2,476,162	3.8%
Cancer Control	0	1,096,331	973,257	2,069,588	0	1,096,331	973,257	2,069,588	0	1,096,331	973,257	2,069,588	3.2%
Chronic Disease Prevention	0	600,928	570,119	1,171,047	0	815,928	1,149,049	1,964,977	0	815,928	1,149,218	1,965,146	3.0%
STD & AIDS Prevention	0	0	1,535,985	1,535,985	0	0	1,535,985	1,535,985	0	0	1,535,985	1,535,985	2.3%
Food and Consumer Safety	0	933,144	0	933,144	0	933,144	0	933,144	0	933,144	0	933,144	1.4%
Immunization	0	400,000	496,648	896,648	0	400,000	496,648	896,648	0	400,000	496,648	896,648	1.4%
Children's Special Health Services	0	0	2,050	2,050	0	0	220,849	220,849	0	0	220,960	220,960	0.3%
Communicable Disease & Epidemiology	0	0	93,289	93,289	0	0	93,289	93,289	0	0	93,289	93,289	0.1%
Public Health System Improvement	0	0	45,000	45,000	0	0	91,723	91,723	0	0	91,796	91,796	0.1%
Subtotal of Grants	\$580,735	\$6,883,032	\$13,976,008	\$21,439,775	\$580,735	\$7,848,032	\$15,913,765	\$24,342,532	\$580,735	\$7,848,032	\$15,914,291	\$24,343,058	37.2%
Percent of Total Grants	2.7%	32.1%	65.2%	100.0%	2.4%	32.2%	65.4%	100.0%	2.4%	32.2%	65.4%	100.0%	
Percent of Total Division Budget	1.0%	11.6%	23.6%	36.2%	0.9%	12.0%	24.3%	37.2%	0.9%	12.0%	24.3%	37.2%	
Benefits													
Womens, Infants, and Children	\$0	\$9,000	\$10,359,293	\$10,368,293	\$0	\$9,000	\$10,359,293	\$10,368,293	\$0	\$9,000	\$10,359,293	\$10,368,293	15.9%
Genetics	0	1,023,018	0	1,023,018	0	1,023,018	0	1,023,018	0	1,023,018	0	1,023,018	1.6%
Children's Special Health Services	0	334,199	573,005	907,204	0	334,199	573,005	907,204	0	334,199	573,005	907,204	1.4%
Cancer Control	0	0	815,940	815,940	0	0	815,940	815,940	0	0	815,940	815,940	1.2%
STD and AIDS Prevention	0	84,000	730,618	814,618	0	84,000	730,618	814,618	0	84,000	730,618	814,618	1.2%
Tobacco Control and Prevention	0	295,427	0	295,427	0	295,427	0	295,427	0	295,427	0	295,427	0.5%
Newborn Hearing Screening	0	232,239	0	232,239	0	232,239	0	232,239	0	232,239	0	232,239	0.4%
MIAMI/Home Visiting	199,526	0	0	199,526	199,526	0	0	199,526	199,526	0	0	199,526	0.3%
Adjustments	0	0	12	12	0	0	12	12	0	0	12	12	0.0%
Subtotal of Benefits	\$199,526	\$1,977,883	\$12,478,868	\$14,656,277	\$199,526	\$1,977,883	\$12,478,868	\$14,656,277	\$199,526	\$1,977,883	\$12,478,868	\$14,656,277	22.4%
Percent of Total Benefits	1.4%	13.5%	85.1%	100.0%	1.4%	13.5%	85.1%	100.0%	1.4%	13.5%	85.1%	100.0%	
Percent of Total Division Budget	0.3%	3.3%	21.1%	24.7%	0.3%	3.0%	19.1%	22.4%	0.3%	3.0%	19.1%	22.4%	