

Department of Health and Human Services

Public Health Division

Comparison of Agency Base, Decision Package Requests vs Recommend Funding, and Total Executive Budget

Fully Funded budget items
 Partial or different funded
 Unfunded budget item

Description	Decision Package Request and Recommendation															
	Public Health Division 2021-23 Base Budget				HHS Requests				Executive Budget Funding of Decision Package				Executive Budget Recommendation			
	FTE	Total	General Funds	Special Funds	FTE	Total	General Funds	Special Funds	FTE	Total	General Funds	Special Funds	FTE	Total	General Funds	Special Funds
Funding for Safe Havens / Safe Parenting time/exchanges		425,000	425,000			1,775,000	1,775,000			-			-	425,000	425,000	-
Domestic Violence Offender Treatment program grants		300,000		300,000		1,150,000		1,150,000		700,000		700,000	-	1,000,000	-	1,000,000
Domestic Violence/Rape Crisis (DV/RC) Program Specialist		-			1.0	231,830	231,830			-			-	-	-	-
Grants for Sexual Violence Primary prevention programs		200,000	200,000			3,800,000	3,800,000			-			-	200,000	200,000	-
Grants to Domestic Violence/Sexual Assault agencies		2,250,000	1,910,000	340,000		8,090,000	8,090,000			2,686,285	2,686,285		-	4,936,285	4,596,285	340,000
Totals	-	3,175,000	2,535,000	640,000	1.0	15,046,830	13,896,830	1,150,000	-	3,386,285	2,686,285	700,000	-	6,561,285	5,221,285	1,340,000

CHTF

DVPF
(Marriage License Fees)