

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Public Health Districts	54,015,000	55,154,900	50,074,800	48,943,400	50,209,100	48,485,200
Total	54,015,000	55,154,900	50,074,800	48,943,400	50,209,100	48,485,200
By Fund Source						
General	8,601,600	8,601,600	8,319,500	8,319,500	8,752,700	8,022,400
Dedicated	268,400	266,600	500,000	500,000	500,000	250,000
Other	45,145,000	46,286,700	41,255,300	40,123,900	40,956,400	40,212,800
Total	54,015,000	55,154,900	50,074,800	48,943,400	50,209,100	48,485,200
By Object						
Personnel Costs	32,118,300	37,495,600	29,651,200	36,333,300	37,497,200	36,214,400
Operating Expenditures	11,813,100	11,383,200	9,533,700	10,397,400	10,499,200	10,058,100
Capital Outlay	775,600	3,883,700	371,600	240,800	240,800	240,800
Trustee/Benefit Payments	438,000	2,392,400	1,698,800	1,971,900	1,971,900	1,971,900
Lump Sum	8,870,000	0	8,819,500	0	0	0
Total	54,015,000	55,154,900	50,074,800	48,943,400	50,209,100	48,485,200
FTP Positions	699.97	624.88	632.10	618.13	618.13	618.13

Public Health Districts

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	632.10	8,319,500	50,074,800	632.10	8,319,500	50,074,800
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2011 Total Appropriation	632.10	8,319,500	50,074,800	632.10	8,319,500	50,074,800
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.90 Other Adjustments	(13.97)	0	(1,131,400)	(13.97)	0	(1,131,400)
7.00 FY 2011 Estimated Expenditures	618.13	8,319,500	48,943,400	618.13	8,319,500	48,943,400
8.40 Removal of One-Time Expenditures	(2.13)	0	(500,000)	(2.13)	0	(500,000)
8.70 Restoration of Health Insurance Holiday	0.00	245,000	245,000	0.00	0	0
9.00 FY 2012 Base	616.00	8,564,500	48,688,400	616.00	8,319,500	48,443,400
10.10 Employee Benefit Costs	0.00	115,100	604,500	0.00	0	0
10.20 Inflationary Adjustments	0.00	23,400	168,600	0.00	0	145,200
10.40 Interagency Nonstandard Adjustments	0.00	(10,500)	(66,800)	0.00	(10,500)	(66,800)
10.60 Change In Employee Compensation	0.00	60,200	314,400	0.00	0	0
11.00 FY 2012 Total Maintenance	616.00	8,752,700	49,709,100	616.00	8,309,000	48,521,800
Public Health Districts						
12.01 Millennium Fund	2.13	0	500,000	2.13	0	250,000
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(286,600)	(286,600)
13.00 FY 2012 Total	618.13	8,752,700	50,209,100	618.13	8,022,400	48,485,200
Amount Change From Original Approp	(13.97)	433,200	134,300	(13.97)	(297,100)	(1,589,600)
Percent Change From Original Approp	-2.21%	5.21%	0.27%	-2.21%	-3.57%	-3.17%