

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</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	58,438,700	53,316,700	54,718,500	52,183,700	51,990,800	49,309,900
Total	58,438,700	53,316,700	54,718,500	52,183,700	51,990,800	49,309,900
By Fund Source						
General	10,073,400	10,073,400	9,305,100	8,601,600	9,495,800	8,275,300
Dedicated	500,000	492,100	268,400	268,400	500,000	0
Other	47,865,300	42,751,200	45,145,000	43,313,700	41,995,000	41,034,600
Total	58,438,700	53,316,700	54,718,500	52,183,700	51,990,800	49,309,900
By Object						
Personnel Costs	42,977,600	38,290,100	32,118,300	37,482,000	38,640,400	36,804,000
Operating Expenditures	13,761,000	10,971,800	11,813,100	10,500,000	11,280,000	10,435,500
Capital Outlay	793,100	1,118,500	775,600	2,565,000	371,600	371,600
Trustee/Benefit Payments	407,000	2,936,300	438,000	1,636,700	1,698,800	1,698,800
Lump Sum	500,000	0	9,573,500	0	0	0
Total	58,438,700	53,316,700	54,718,500	52,183,700	51,990,800	49,309,900
FTP Positions	740.83	645.77	699.97	632.10	632.10	632.10

Public Health Districts

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	699.97	9,305,100	54,718,500	699.97	9,305,100	54,718,500
4.50 Governor's Holdback	0.00	0	0	0.00	(703,500)	(703,500)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2010 Total Appropriation	699.97	9,305,100	54,718,500	699.97	8,601,600	54,015,000
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.90 Other Adjustments	(67.87)	0	(1,831,300)	(67.87)	0	(1,831,300)
7.00 FY 2010 Estimated Expenditures	632.10	9,305,100	52,887,200	632.10	8,601,600	52,183,700
8.40 Removal of One-Time/Restore Holdback	0.00	0	(2,461,800)	0.00	145,200	(2,316,600)
9.00 FY 2011 Base	632.10	9,305,100	50,425,400	632.10	8,746,800	49,867,100
10.10 Employee Benefit Costs	0.00	128,500	616,200	0.00	(142,800)	(363,500)
10.20 Inflationary Adjustments	0.00	32,800	331,600	0.00	0	298,800
10.40 Interagency Nonstandard Adjustments	0.00	(37,100)	(200,900)	0.00	(37,100)	(200,900)
10.60 Change In Employee Compensation	0.00	66,500	318,500	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	0	0
11.00 FY 2011 Total Maintenance	632.10	9,495,800	51,490,800	632.10	8,566,900	49,601,500
Public Health Districts						
12.01 Millennium Fund Enhancement	0.00	0	500,000	0.00	0	0
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(291,600)	(291,600)
13.00 FY 2011 Gov's Recommendation	632.10	9,495,800	51,990,800	632.10	8,275,300	49,309,900
Amount Change From Original Approp	(67.87)	190,700	(2,727,700)	(67.87)	(1,029,800)	(5,408,600)
Percent Change From Original Approp	-9.70%	2.05%	-4.98%	-9.70%	-11.07%	-9.88%