

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</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	50,074,800	48,299,900	48,307,900	49,397,700	48,992,400	48,205,500
Total	50,074,800	48,299,900	48,307,900	49,397,700	48,992,400	48,205,500
By Fund Source						
General	8,319,500	8,319,500	7,845,100	7,845,100	8,125,500	8,019,700
Dedicated	500,000	495,500	250,000	250,000	750,000	500,000
Other	41,255,300	39,484,900	40,212,800	41,302,600	40,116,900	39,685,800
Total	50,074,800	48,299,900	48,307,900	49,397,700	48,992,400	48,205,500
By Object						
Personnel Costs	29,304,200	34,677,900	36,214,400	34,959,300	36,690,700	36,031,900
Operating Expenditures	9,880,700	9,914,900	9,880,800	9,658,500	9,843,000	9,714,900
Capital Outlay	371,600	1,786,100	240,800	2,878,300	557,100	557,100
Trustee/Benefit Payments	1,698,800	1,921,000	1,971,900	1,901,600	1,901,600	1,901,600
Lump Sum	8,819,500	0	0	0	0	0
Total	50,074,800	48,299,900	48,307,900	49,397,700	48,992,400	48,205,500
FTP Positions	632.10	620.70	618.13	598.00	598.25	598.25

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	618.13	7,845,100	48,307,900	618.13	7,845,100	48,307,900
5.00 FY 2012 Total Appropriation	618.13	7,845,100	48,307,900	618.13	7,845,100	48,307,900
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.90 Other Adjustments	(20.13)	0	1,089,800	(20.13)	0	1,089,800
7.00 FY 2012 Estimated Expenditures	598.00	7,845,100	49,397,700	598.00	7,845,100	49,397,700
8.40 Removal of One-Time Expenditures	(1.80)	0	(2,571,200)	(1.80)	0	(250,000)
8.50 Base Reduction	0.00	0	0	0.00	0	(2,321,200)
9.00 FY 2013 Base	596.20	7,845,100	46,826,500	596.20	7,845,100	46,826,500
10.10 Employee Benefit Costs	0.00	231,400	1,174,000	0.00	185,700	942,600
10.40 Interagency Nonstandard Adjustments	0.00	(11,100)	(63,600)	0.00	(11,100)	(63,600)
10.60 Change In Employee Compensation	0.00	60,100	305,500	0.00	0	0
11.00 FY 2013 Total Maintenance	596.20	8,125,500	48,242,400	596.20	8,019,700	47,705,500
Public Health Districts						
12.01 Millennium Fund Enhancement	2.05	0	750,000	2.05	0	500,000
13.00 FY 2013 Governor's Recommendation	598.25	8,125,500	48,992,400	598.25	8,019,700	48,205,500
Amount Change From Original Approp	(19.88)	280,400	684,500	(19.88)	174,600	(102,400)
Percent Change From Original Approp	-3.22%	3.57%	1.42%	-3.22%	2.23%	-0.21%