

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	597.94	8,719,200	50,605,600	597.94	8,719,200	50,605,600
4.90 Other Adjustments	26.67	0	6,075,100	26.67	0	6,075,100
<b>5.00 FY 2016 Total Appropriation</b>	<b>624.61</b>	<b>8,719,200</b>	<b>56,680,700</b>	<b>624.61</b>	<b>8,719,200</b>	<b>56,680,700</b>
6.30 FTP or Fund Adjustments	4.05	0	317,100	4.05	0	317,100
6.90 Other Adjustments	0.00	0	(940,000)	0.00	0	(940,000)
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>628.66</b>	<b>8,719,200</b>	<b>56,057,800</b>	<b>628.66</b>	<b>8,719,200</b>	<b>56,057,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(750,000)	0.00	0	(750,000)
8.50 Base Reduction	0.00	0	(2,049,500)	0.00	0	(2,049,500)
<b>9.00 FY 2017 Base</b>	<b>628.66</b>	<b>8,719,200</b>	<b>53,258,300</b>	<b>628.66</b>	<b>8,719,200</b>	<b>53,258,300</b>
10.10 Employee Benefit Costs	0.00	44,200	240,200	0.00	126,200	673,600
10.20 Inflationary Adjustments	0.00	6,700	79,800	0.00	0	73,100
10.40 Interagency Nonstandard Adjustments	0.00	12,300	60,700	0.00	12,300	60,700
10.60 Change In Employee Compensation	0.00	303,900	1,635,200	0.00	431,800	2,323,300
<b>11.00 FY 2017 Total Maintenance</b>	<b>628.66</b>	<b>9,086,300</b>	<b>55,274,200</b>	<b>628.66</b>	<b>9,289,500</b>	<b>56,389,000</b>
<b>Public Health Districts</b>						
12.01 27th Payroll Fund Shift	0.00	1,040,400	0	0.00	0	0
12.02 Millennium Fund for Smoking Cessation	0.00	0	750,000	0.00	0	750,000
12.03 Millennium Fund for Prescription Drug	0.00	0	225,000	0.00	0	225,000
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>628.66</b>	<b>10,126,700</b>	<b>56,249,200</b>	<b>628.66</b>	<b>9,289,500</b>	<b>57,364,000</b>
<b>Amount Change From Original Appropriation</b>	<b>30.72</b>	<b>1,407,500</b>	<b>5,643,600</b>	<b>30.72</b>	<b>570,300</b>	<b>6,758,400</b>
<b>Percent Change From Original Appropriation</b>	<b>5.14%</b>	<b>16.14%</b>	<b>11.15%</b>	<b>5.14%</b>	<b>6.54%</b>	<b>13.36%</b>

## Governor's Recommendation

**Millennium Fund for Smoking Cessation:** The Governor recommends one-time Millennium Fund for the continuation of the health district tobacco prevention and cessation program. This amount is level funding to the FY 2016 appropriation.

**Millennium Fund for Prescription Drug Abuse Program:** The Governor recommends one-time Millennium Fund for a prescription monitoring program.