

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** There are seven independent Public Health Districts in Idaho which are under the jurisdiction of a board of representatives (usually County Commissioners) from each of the counties which they serve. The Districts are neither a state nor county agency. The mission of the Public Health Districts is to improve the level of public and community health. The Districts are involved in investigation and prevention of communicable diseases; promotion of maternal and child health; food inspections; inspection of sewage disposal, domestic water supplies and landfills; and responses to hazardous material spills.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: SB 1435, HB 844

General	185.06	8,360,800	1,448,900	0	0	0	9,809,700
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	568.52	30,000,300	11,509,400	509,100	608,400	0	42,627,200
<b>Total</b>	<b>753.58</b>	<b>38,361,100</b>	<b>12,958,300</b>	<b>509,100</b>	<b>608,400</b>	<b>500,000</b>	<b>52,936,900</b>

**FY 2007 Total Appropriation**

General	185.06	8,360,800	1,448,900	0	0	0	9,809,700
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	568.52	30,000,300	11,509,400	509,100	608,400	0	42,627,200
<b>Total</b>	<b>753.58</b>	<b>38,361,100</b>	<b>12,958,300</b>	<b>509,100</b>	<b>608,400</b>	<b>500,000</b>	<b>52,936,900</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.

Dedicated	0.00	242,100	257,900	0	0	(500,000)	0
<b>Total</b>	<b>0.00</b>	<b>242,100</b>	<b>257,900</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: Provides funding for one-time Capital Outlay expenditures.

Other	0.00	0	0	7,241,600	0	0	7,241,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,241,600</b>	<b>0</b>	<b>0</b>	<b>7,241,600</b>

**FY 2007 Estimated Expenditures**

General	185.06	8,360,800	1,448,900	0	0	0	9,809,700
Dedicated	0.00	242,100	257,900	0	0	0	500,000
Other	568.52	30,000,300	11,509,400	7,750,700	608,400	0	49,868,800
<b>Total</b>	<b>753.58</b>	<b>38,603,200</b>	<b>13,216,200</b>	<b>7,750,700</b>	<b>608,400</b>	<b>0</b>	<b>60,178,500</b>

**Base Adjustments**

8.42 Removal of One-Time Expenditures: Remove Millennium Fund one-time appropriation and one-time Capital Outlay.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	(242,100)	(257,900)	0	0	0	(500,000)
Other	0.00	0	0	(7,241,600)	0	0	(7,241,600)
<b>Total</b>	<b>0.00</b>	<b>(242,100)</b>	<b>(257,900)</b>	<b>(7,241,600)</b>	<b>0</b>	<b>0</b>	<b>(7,741,600)</b>

**FY 2008 Base**

General	185.06	8,360,800	1,448,900	0	0	0	9,809,700
Dedicated	0.00	0	0	0	0	0	0
Other	568.52	30,000,300	11,509,400	509,100	608,400	0	42,627,200
<b>Total</b>	<b>753.58</b>	<b>38,361,100</b>	<b>12,958,300</b>	<b>509,100</b>	<b>608,400</b>	<b>0</b>	<b>52,436,900</b>

Public Health Districts  
Public Health Districts

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation Adjustments: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.							
General	0.00	0	20,400	0	0	0	20,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	96,200	0	10,700	0	106,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>116,600</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>127,300</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	285,100	0	0	0	0	285,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	1,346,100	0	0	0	0	1,346,100
<b>Total</b>	<b>0.00</b>	<b>1,631,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	17,700	0	0	0	0	17,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	83,800	0	0	0	0	83,800
<b>Total</b>	<b>0.00</b>	<b>101,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,500</b>
<b>FY 2008 Total Maintenance</b>							
General	185.06	8,663,600	1,469,300	0	0	0	10,132,900
Dedicated	0.00	0	0	0	0	0	0
Other	568.52	31,430,200	11,605,600	509,100	619,100	0	44,164,000
<b>Total</b>	<b>753.58</b>	<b>40,093,800</b>	<b>13,074,900</b>	<b>509,100</b>	<b>619,100</b>	<b>0</b>	<b>54,296,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Millennium Fund Request: Provides funding from the Millennium Fund for continuation of the Tobacco Prevention and Cessation Program. Tobacco is the leading cause of premature disability and death among Idaho residents. The Public Health Districts provide a comprehensive continuum of services available to Idaho residents ranging from primary prevention to effective cessation options. Services are available to all Idaho residents, although pregnant women and youth are target populations. These critical programs have been possible due to the Millennium Fund appropriations received.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	242,100	257,900	0	0	0	500,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>242,100</b>	<b>257,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
12.02 Fund Shift to the General Fund: Not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	185.06	8,663,600	1,469,300	0	0	0	10,132,900
Dedicated	0.00	242,100	257,900	0	0	0	500,000
Other	568.52	31,430,200	11,605,600	509,100	619,100	0	44,164,000
<b>Total</b>	<b>753.58</b>	<b>40,335,900</b>	<b>13,332,800</b>	<b>509,100</b>	<b>619,100</b>	<b>0</b>	<b>54,796,900</b>