

	<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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 353

General	180.06	0	0	0	0	9,305,100	9,305,100
Dedicated	0.00	0	0	0	0	268,400	268,400
Other	519.91	32,118,300	11,813,100	775,600	438,000	0	45,145,000
Total	699.97	32,118,300	11,813,100	775,600	438,000	9,573,500	54,718,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(558,300)	0	0	0	(558,300)
Total	0.00	0	(558,300)	0	0	0	(558,300)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(145,200)	0	0	0	0	(145,200)
Total	0.00	(145,200)	0	0	0	0	(145,200)

4.91 Lump Sum Allocation

General	0.00	0	558,300	0	0	(558,300)	0
Total	0.00	0	558,300	0	0	(558,300)	0

FY 2010 Total Appropriation

General	180.06	(145,200)	0	0	0	8,746,800	8,601,600
Dedicated	0.00	0	0	0	0	268,400	268,400
Other	519.91	32,118,300	11,813,100	775,600	438,000	0	45,145,000
Total	699.97	31,973,100	11,813,100	775,600	438,000	9,015,200	54,015,000

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	7,812,300	934,500	0	0	(8,746,800)	0
Dedicated	0.00	230,000	38,400	0	0	(268,400)	0
Other	0.00	0	0	0	0	0	0
Total	0.00	8,042,300	972,900	0	0	(9,015,200)	0

6.91 Other Adjustments: This decision unit provides FTP and funding adjustments. The Public Health Districts are only appropriated General Fund and Millennium Fund by the Legislature. Budgetary adjustments to their other funds are made throughout the year based on available cash.

General	(5.00)	0	0	0	0	0	0
Dedicated	0.00	(61,900)	61,900	0	0	0	0
Other	(62.87)	(2,471,500)	(2,347,900)	1,789,400	1,198,700	0	(1,831,300)
Total	(67.87)	(2,533,400)	(2,286,000)	1,789,400	1,198,700	0	(1,831,300)

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>
FY 2010 Estimated Expenditures							
General	175.06	7,667,100	934,500	0	0	0	8,601,600
Dedicated	0.00	168,100	100,300	0	0	0	268,400
Other	457.04	29,646,800	9,465,200	2,565,000	1,636,700	0	43,313,700
Total	632.10	37,482,000	10,500,000	2,565,000	1,636,700	0	52,183,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time expenditures provided for Millennium Fund and Capital Outlay expenditures.							
Dedicated	0.00	(168,100)	(100,300)	0	0	0	(268,400)
Other	0.00	0	0	(2,193,400)	0	0	(2,193,400)
Total	0.00	(168,100)	(100,300)	(2,193,400)	0	0	(2,461,800)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	145,200	0	0	0	0	145,200
Total	0.00	145,200	0	0	0	0	145,200
FY 2011 Base							
General	175.06	7,812,300	934,500	0	0	0	8,746,800
Dedicated	0.00	0	0	0	0	0	0
Other	457.04	29,646,800	9,465,200	371,600	1,636,700	0	41,120,300
Total	632.10	37,459,100	10,399,700	371,600	1,636,700	0	49,867,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	128,500	0	0	0	0	128,500
Other	0.00	487,700	0	0	0	0	487,700
Total	0.00	616,200	0	0	0	0	616,200
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(271,300)	0	0	0	0	(271,300)
Other	0.00	(708,400)	0	0	0	0	(708,400)
Total	0.00	(979,700)	0	0	0	0	(979,700)
10.21 General Inflation Adjustments: The Governor recommends no additional General Fund for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000
10.22 Medical Inflation Adjustments: The Governor recommends no additional General Fund for medical inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	86,700	0	62,100	0	148,800
Total	0.00	0	86,700	0	62,100	0	148,800

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10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(13,600)	0	0	0	(13,600)
Other	0.00	0	(60,300)	0	0	0	(60,300)
Total	0.00	0	(73,900)	0	0	0	(73,900)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(22,600)	0	0	0	(22,600)
Other	0.00	0	(99,700)	0	0	0	(99,700)
Total	0.00	0	(122,300)	0	0	0	(122,300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(900)	0	0	0	(900)
Other	0.00	0	(3,800)	0	0	0	(3,800)
Total	0.00	0	(4,700)	0	0	0	(4,700)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.99 Other Adjustments: This decision unit provides object transfers and fund shifts to properly align spending authority and expenditures with revenue.							
General	0.00	(4,400)	4,400	0	0	0	0
Other	0.00	4,400	(4,400)	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	175.06	7,665,100	901,800	0	0	0	8,566,900
Dedicated	0.00	0	0	0	0	0	0
Other	457.04	29,430,500	9,533,700	371,600	1,698,800	0	41,034,600
Total	632.10	37,095,600	10,435,500	371,600	1,698,800	0	49,601,500
Line Items							
12.01 Millennium Fund Enhancement: The Governor does not recommend Millennium Fund for the Public Health Districts this year. The Governor supports the work this program has done in past years, but due to economic constraints, recommends Millennium Fund in other essential state programs.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Public Health Districts
Public Health Districts

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12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(291,600)	0	0	0	0	(291,600)
Total	0.00	(291,600)	0	0	0	0	(291,600)
FY 2011 Gov's Recommendation							
General	175.06	7,373,500	901,800	0	0	0	8,275,300
Dedicated	0.00	0	0	0	0	0	0
Other	457.04	29,430,500	9,533,700	371,600	1,698,800	0	41,034,600
Total	632.10	36,804,000	10,435,500	371,600	1,698,800	0	49,309,900