

	<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>
--	------------	------------------------	-------------------------------	-----------------------	------------------------------	-----------------	----------------------

**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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1431

General	175.06	0	0	0	0	8,319,500	8,319,500
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	457.04	29,651,200	9,533,700	371,600	1,698,800	0	41,255,300
<b>Total</b>	<b>632.10</b>	<b>29,651,200</b>	<b>9,533,700</b>	<b>371,600</b>	<b>1,698,800</b>	<b>8,819,500</b>	<b>50,074,800</b>

### Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit provides object transfers from the agency lump sum allocation.

Other	0.00	(347,000)	347,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(347,000)</b>	<b>347,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2011 Total Appropriation

General	175.06	0	0	0	0	8,319,500	8,319,500
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	457.04	29,304,200	9,880,700	371,600	1,698,800	0	41,255,300
<b>Total</b>	<b>632.10</b>	<b>29,304,200</b>	<b>9,880,700</b>	<b>371,600</b>	<b>1,698,800</b>	<b>8,819,500</b>	<b>50,074,800</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides the agency lump sum allocation.

General	0.00	6,859,700	1,459,800	0	0	(8,319,500)	0
Dedicated	0.00	246,600	253,400	0	0	(500,000)	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>7,106,300</b>	<b>1,713,200</b>	<b>0</b>	<b>0</b>	<b>(8,819,500)</b>	<b>0</b>

6.91 Other Adjustments: This decision provides agency FTP and fund adjustments.

General	(15.00)	0	0	0	0	0	0
Dedicated	2.13	(7,700)	7,700	0	0	0	0
Other	(1.10)	(69,500)	(1,204,200)	(130,800)	273,100	0	(1,131,400)
<b>Total</b>	<b>(13.97)</b>	<b>(77,200)</b>	<b>(1,196,500)</b>	<b>(130,800)</b>	<b>273,100</b>	<b>0</b>	<b>(1,131,400)</b>

### FY 2011 Estimated Expenditures

General	160.06	6,859,700	1,459,800	0	0	0	8,319,500
Dedicated	2.13	238,900	261,100	0	0	0	500,000
Other	455.94	29,234,700	8,676,500	240,800	1,971,900	0	40,123,900
<b>Total</b>	<b>618.13</b>	<b>36,333,300</b>	<b>10,397,400</b>	<b>240,800</b>	<b>1,971,900</b>	<b>0</b>	<b>48,943,400</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time Millennium Fund.

Dedicated	(2.13)	(238,900)	(261,100)	0	0	0	(500,000)
<b>Total</b>	<b>(2.13)</b>	<b>(238,900)</b>	<b>(261,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</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>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base</b>							
General	160.06	6,859,700	1,459,800	0	0	0	8,319,500
Dedicated	0.00	0	0	0	0	0	0
Other	455.94	29,234,700	8,676,500	240,800	1,971,900	0	40,123,900
<b>Total</b>	<b>616.00</b>	<b>36,094,400</b>	<b>10,136,300</b>	<b>240,800</b>	<b>1,971,900</b>	<b>0</b>	<b>48,443,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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>
10.21 General Inflation Adjustments: The Governor recommends only increased dedicated funds for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	62,400	0	0	0	62,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>62,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,400</b>
10.22 Medical Inflation Adjustments: The Governor recommends only increased dedicated funds for medical inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	82,800	0	0	0	82,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>82,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,800</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,200)	0	0	0	(2,200)
Other	0.00	0	(11,800)	0	0	0	(11,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>
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	(7,900)	0	0	0	(7,900)
Other	0.00	0	(42,200)	0	0	0	(42,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(50,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,100)</b>
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	(400)	0	0	0	(400)
Other	0.00	0	(2,300)	0	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,700)</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>
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 2012. 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
<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>
10.62 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 2012. 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
<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 2012 Total Maintenance</b>							
General	160.06	6,859,700	1,449,300	0	0	0	8,309,000
Dedicated	0.00	0	0	0	0	0	0
Other	455.94	29,234,700	8,765,400	240,800	1,971,900	0	40,212,800
<b>Total</b>	<b>616.00</b>	<b>36,094,400</b>	<b>10,214,700</b>	<b>240,800</b>	<b>1,971,900</b>	<b>0</b>	<b>48,521,800</b>
<b>Line Items</b>							
12.01 Millennium Fund: The Governor recommends Millennium Fund in the amount of \$250,000 for continuation of the tobacco prevention and cessation program. This amount is a reduction from the FY 2011 appropriation in order to shift additional money for substance abuse treatment found in the Department of Health and Welfare Substance Abuse Services budget DU 12.02.							
Dedicated	2.13	120,000	130,000	0	0	0	250,000
<b>Total</b>	<b>2.13</b>	<b>120,000</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(286,600)	0	0	0	(286,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(286,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(286,600)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	160.06	6,859,700	1,162,700	0	0	0	8,022,400
Dedicated	2.13	120,000	130,000	0	0	0	250,000
Other	455.94	29,234,700	8,765,400	240,800	1,971,900	0	40,212,800
<b>Total</b>	<b>618.13</b>	<b>36,214,400</b>	<b>10,058,100</b>	<b>240,800</b>	<b>1,971,900</b>	<b>0</b>	<b>48,485,200</b>