

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1195

General	160.06	6,859,700	985,400	0	0	0	7,845,100
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
Total	618.13	36,214,400	9,880,800	240,800	1,971,900	0	48,307,900

FY 2012 Total Appropriation

General	160.06	6,859,700	985,400	0	0	0	7,845,100
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
Total	618.13	36,214,400	9,880,800	240,800	1,971,900	0	48,307,900

Expenditure Adjustments

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

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

General	0.00	0	0	0	0	0	0
Dedicated	(0.33)	0	0	0	0	0	0
Other	(19.80)	(1,255,100)	(222,300)	2,637,500	(70,300)	0	1,089,800
Total	(20.13)	(1,255,100)	(222,300)	2,637,500	(70,300)	0	1,089,800

FY 2012 Estimated Expenditures

General	160.06	6,859,700	985,400	0	0	0	7,845,100
Dedicated	1.80	120,000	130,000	0	0	0	250,000
Other	436.14	27,979,600	8,543,100	2,878,300	1,901,600	0	41,302,600
Total	598.00	34,959,300	9,658,500	2,878,300	1,901,600	0	49,397,700

Base Adjustments

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

Dedicated	(1.80)	(120,000)	(130,000)	0	0	0	(250,000)
Total	(1.80)	(120,000)	(130,000)	0	0	0	(250,000)

8.51 Base Reduction: This decision unit removes district Capital Outlay noncognizable appropriation.

Other	0.00	0	0	(2,321,200)	0	0	(2,321,200)
Total	0.00	0	0	(2,321,200)	0	0	(2,321,200)

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 2013 Base							
General	160.06	6,859,700	985,400	0	0	0	7,845,100
Dedicated	0.00	0	0	0	0	0	0
Other	436.14	27,979,600	8,543,100	557,100	1,901,600	0	38,981,400
Total	596.20	34,839,300	9,528,500	557,100	1,901,600	0	46,826,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	231,400	0	0	0	0	231,400
Other	0.00	942,600	0	0	0	0	942,600
Total	0.00	1,174,000	0	0	0	0	1,174,000
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(45,700)	0	0	0	0	(45,700)
Other	0.00	(185,700)	0	0	0	0	(185,700)
Total	0.00	(231,400)	0	0	0	0	(231,400)
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	(3,900)	0	0	0	(3,900)
Other	0.00	0	(18,700)	0	0	0	(18,700)
Total	0.00	0	(22,600)	0	0	0	(22,600)
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	(6,900)	0	0	0	(6,900)
Other	0.00	0	(32,800)	0	0	0	(32,800)
Total	0.00	0	(39,700)	0	0	0	(39,700)
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	(300)	0	0	0	(300)
Other	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,300)	0	0	0	(1,300)
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 2013. 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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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

	<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 2013 Total Maintenance							
General	160.06	7,045,400	974,300	0	0	0	8,019,700
Dedicated	0.00	0	0	0	0	0	0
Other	436.14	28,736,500	8,490,600	557,100	1,901,600	0	39,685,800
Total	596.20	35,781,900	9,464,900	557,100	1,901,600	0	47,705,500

Line Items

12.01 Millennium Fund Enhancement: The Governor recommends Millennium Fund in the amount of \$500,000 for continuation of the tobacco prevention and cessation program. This amount is to provide a maintenance budget for the same amount appropriated in FY 2012.

Dedicated	2.05	250,000	250,000	0	0	0	500,000
Total	2.05	250,000	250,000	0	0	0	500,000

FY 2013 Gov's Recommendation

General	160.06	7,045,400	974,300	0	0	0	8,019,700
Dedicated	2.05	250,000	250,000	0	0	0	500,000
Other	436.14	28,736,500	8,490,600	557,100	1,901,600	0	39,685,800
Total	598.25	36,031,900	9,714,900	557,100	1,901,600	0	48,205,500