

	<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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1351							
General	160.06	7,161,800	974,300	0	0	0	8,136,100
Dedicated	2.05	0	0	0	0	400,000	400,000
Other	436.14	28,736,200	8,490,600	557,100	1,901,600	0	39,685,500
Total	598.25	35,898,000	9,464,900	557,100	1,901,600	400,000	48,221,600
FY 2013 Total Appropriation							
General	160.06	7,161,800	974,300	0	0	0	8,136,100
Dedicated	2.05	0	0	0	0	400,000	400,000
Other	436.14	28,736,200	8,490,600	557,100	1,901,600	0	39,685,500
Total	598.25	35,898,000	9,464,900	557,100	1,901,600	400,000	48,221,600
Expenditure Adjustments							
6.91 Other Adjustments: This decision unit provides agency FTP and fund adjustments.							
Dedicated	(1.55)	0	0	0	0	0	0
Other	7.35	652,500	(164,900)	2,330,700	(241,600)	0	2,576,700
Total	5.80	652,500	(164,900)	2,330,700	(241,600)	0	2,576,700
FY 2013 Estimated Expenditures							
General	160.06	7,161,800	974,300	0	0	0	8,136,100
Dedicated	0.50	0	0	0	0	400,000	400,000
Other	443.49	29,388,700	8,325,700	2,887,800	1,660,000	0	42,262,200
Total	604.05	36,550,500	9,300,000	2,887,800	1,660,000	400,000	50,798,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Millennium Fund appropriation and non-appropriated Capital Outlay.							
Dedicated	(0.50)	0	0	0	0	(400,000)	(400,000)
Other	0.00	0	0	(2,115,200)	0	0	(2,115,200)
Total	(0.50)	0	0	(2,115,200)	0	(400,000)	(2,515,200)
FY 2014 Base							
General	160.06	7,161,800	974,300	0	0	0	8,136,100
Dedicated	0.00	0	0	0	0	0	0
Other	443.49	29,388,700	8,325,700	772,600	1,660,000	0	40,147,000
Total	603.55	36,550,500	9,300,000	772,600	1,660,000	0	48,283,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	98,700	0	0	0	0	98,700
Other	0.00	405,600	0	0	0	0	405,600
Total	0.00	504,300	0	0	0	0	504,300

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>
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	4,000	0	0	0	4,000
Dedicated	0.00	0	4,000	0	0	0	4,000
Other	0.00	0	16,200	0	0	0	16,200
Total	0.00	0	24,200	0	0	0	24,200
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	(2,100)	0	0	0	(2,100)
Other	0.00	0	(10,300)	0	0	0	(10,300)
Total	0.00	0	(12,400)	0	0	0	(12,400)
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	(200)	0	0	0	(200)
Other	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - 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
FY 2014 Total Maintenance							
General	160.06	7,260,500	976,000	0	0	0	8,236,500
Dedicated	0.00	0	4,000	0	0	0	4,000
Other	443.49	29,794,300	8,330,800	772,600	1,660,000	0	40,557,700
Total	603.55	37,054,800	9,310,800	772,600	1,660,000	0	48,798,200
Line Items							
12.01 Millennium Fund for Tobacco Cessation: The Governor recommends Millennium Fund in the amount of \$500,000 for the continuation of the health district tobacco prevention and cessation program. This amount is an increase of \$100,000 over the FY 2013 appropriation of \$400,000.							
Dedicated	0.50	0	0	0	0	500,000	500,000
Total	0.50	0	0	0	0	500,000	500,000
FY 2014 Gov's Recommendation							
General	160.06	7,260,500	976,000	0	0	0	8,236,500
Dedicated	0.50	0	4,000	0	0	500,000	504,000
Other	443.49	29,794,300	8,330,800	772,600	1,660,000	0	40,557,700
Total	604.05	37,054,800	9,310,800	772,600	1,660,000	500,000	49,298,200