

	<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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 288, SB 1210

General	185.06	8,801,200	1,469,700	0	0	0	10,270,900
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	554.63	32,028,100	11,607,700	509,100	619,100	0	44,764,000
Total	739.69	40,829,300	13,077,400	509,100	619,100	500,000	55,534,900

FY 2008 Total Appropriation

General	185.06	8,801,200	1,469,700	0	0	0	10,270,900
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	554.63	32,028,100	11,607,700	509,100	619,100	0	44,764,000
Total	739.69	40,829,300	13,077,400	509,100	619,100	500,000	55,534,900

Expenditure Adjustments

6.11 Lump Sum Allocation:

General	0.00	0	0	0	0	0	0
Dedicated	0.00	242,100	257,900	0	0	(500,000)	0
Total	0.00	242,100	257,900	0	0	(500,000)	0

6.41 Object Transfers: This decision provides one-time transfer from Personnel Costs to Operating Expenditures.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	(19,000)	19,000	0	0	0	0
Total	0.00	(19,000)	19,000	0	0	0	0

FY 2008 Estimated Expenditures

General	185.06	8,801,200	1,469,700	0	0	0	10,270,900
Dedicated	0.00	223,100	276,900	0	0	0	500,000
Other	554.63	32,028,100	11,607,700	509,100	619,100	0	44,764,000
Total	739.69	41,052,400	13,354,300	509,100	619,100	0	55,534,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time Millennium Fund and funds for Capital Outlay expenditures.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	(223,100)	(276,900)	0	0	0	(500,000)
Total	0.00	(223,100)	(276,900)	0	0	0	(500,000)

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 2009 Base							
General	185.06	8,801,200	1,469,700	0	0	0	10,270,900
Dedicated	0.00	0	0	0	0	0	0
Other	554.63	32,028,100	11,607,700	509,100	619,100	0	44,764,000
Total	739.69	40,829,300	13,077,400	509,100	619,100	0	55,034,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	371,300	0	0	0	0	371,300
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	371,300	0	0	0	0	371,300

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

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

10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.

General	0.00	0	18,000	0	0	0	18,000
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	18,000	0	0	0	18,000

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	9,800	0	0	0	9,800
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	9,800	0	0	0	9,800

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	(9,600)	0	0	0	(9,600)
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(9,600)	0	0	0	(9,600)

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)
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(400)	0	0	0	(400)

	<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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	364,000	0	0	0	0	364,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	364,000	0	0	0	0	364,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	16,500	0	0	0	0	16,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	16,500	0	0	0	0	16,500
FY 2009 Total Maintenance							
General	185.06	9,553,000	1,487,500	0	0	0	11,040,500
Dedicated	0.00	0	0	0	0	0	0
Other	554.63	32,028,100	11,607,700	509,100	619,100	0	44,764,000
Total	739.69	41,581,100	13,095,200	509,100	619,100	0	55,804,500

Line Items

12.01 Millennium Fund Request: This decision unit provides funding from the Millennium Fund for continuation of the tobacco prevention and cessation program. The Public Health Districts provide a comprehensive continuum of services available to Idaho residents ranging from primary prevention to effective cessation options. This request also includes funding for cessation medications and nicotine replacement therapies.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	242,100	257,900	0	0	0	500,000
Total	0.00	242,100	257,900	0	0	0	500,000

12.02 Fund Shift to the General Fund: Not recommended. The Public Health Districts request a fund shift to the state General Fund to help cover their increasing Personnel Costs and Operating Expenditures.

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
Total	0.00	0	0	0	0	0	0

FY 2009 Gov's Recommendation

General	185.06	9,553,000	1,487,500	0	0	0	11,040,500
Dedicated	0.00	242,100	257,900	0	0	0	500,000
Other	554.63	32,028,100	11,607,700	509,100	619,100	0	44,764,000
Total	739.69	41,823,200	13,353,100	509,100	619,100	0	56,304,500