

	<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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1473

General	185.06	9,311,800	1,487,500	0	0	0	10,799,300
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	555.77	34,679,000	12,278,400	793,100	407,000	0	48,157,500
Total	740.83	43,990,800	13,765,900	793,100	407,000	500,000	59,456,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(103,000)	(4,900)	0	0	0	(107,900)
Total	0.00	(103,000)	(4,900)	0	0	0	(107,900)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(324,000)	0	0	0	0	(324,000)
Total	0.00	(324,000)	0	0	0	0	(324,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(78,200)	0	0	0	0	(78,200)
Other	0.00	(292,200)	0	0	0	0	(292,200)
Total	0.00	(370,400)	0	0	0	0	(370,400)

FY 2009 Total Appropriation

General	185.06	8,806,600	1,482,600	0	0	0	10,289,200
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	555.77	34,386,800	12,278,400	793,100	407,000	0	47,865,300
Total	740.83	43,193,400	13,761,000	793,100	407,000	500,000	58,654,500

Expenditure Adjustments

6.11 Lump Sum Allocation:

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

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>
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	1,700	(1,700)	0	0	0	0
Other	(35.86)	(2,464,000)	(624,700)	422,800	31,000	0	(2,634,900)
Total	(40.86)	(2,462,300)	(626,400)	422,800	31,000	0	(2,634,900)
FY 2009 Estimated Expenditures							
General	180.06	8,806,600	1,482,600	0	0	0	10,289,200
Dedicated	0.00	224,800	275,200	0	0	0	500,000
Other	519.91	31,922,800	11,653,700	1,215,900	438,000	0	45,230,400
Total	699.97	40,954,200	13,411,500	1,215,900	438,000	0	56,019,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided in the Millennium Fund.							
Dedicated	0.00	(224,800)	(275,200)	0	0	0	(500,000)
Total	0.00	(224,800)	(275,200)	0	0	0	(500,000)
8.51 Base Reduction: This decision unit provides a base reduction to align the budget with available cash.							
Other	0.00	0	0	(440,300)	0	0	(440,300)
Total	0.00	0	0	(440,300)	0	0	(440,300)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Public Health Districts and approximately 4.3% statewide.							
General	0.00	(617,400)	0	0	0	0	(617,400)
Total	0.00	(617,400)	0	0	0	0	(617,400)
FY 2010 Base							
General	180.06	8,189,200	1,482,600	0	0	0	9,671,800
Dedicated	0.00	0	0	0	0	0	0
Other	519.91	31,922,800	11,653,700	775,600	438,000	0	44,790,100
Total	699.97	40,112,000	13,136,300	775,600	438,000	0	54,461,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	140,700	0	0	0	0	140,700
Other	0.00	487,700	0	0	0	0	487,700
Total	0.00	628,400	0	0	0	0	628,400
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(78,200)	0	0	0	0	(78,200)
Other	0.00	(292,200)	0	0	0	0	(292,200)
Total	0.00	(370,400)	0	0	0	0	(370,400)

	<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>
10.21 General Inflation Adjustments: The Governor recommends no additional funding for general inflation in the Public Health Districts.							
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
10.22 Medical Inflation Adjustments: This decision unit provides increased funding for medical inflation.							
General	0.00	0	14,200	0	0	0	14,200
Other	0.00	0	116,700	0	0	0	116,700
Total	0.00	0	130,900	0	0	0	130,900
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	(1,300)	0	0	0	(1,300)
Other	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(6,700)	0	0	0	(6,700)
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	10,100	0	0	0	10,100
Other	0.00	0	42,200	0	0	0	42,200
Total	0.00	0	52,300	0	0	0	52,300
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	1,400	0	0	0	1,400
Other	0.00	0	5,900	0	0	0	5,900
Total	0.00	0	7,300	0	0	0	7,300
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 2010. 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 2010. 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
FY 2010 Total Maintenance							
General	180.06	8,251,700	1,507,000	0	0	0	9,758,700
Dedicated	0.00	0	0	0	0	0	0
Other	519.91	32,118,300	11,813,100	775,600	438,000	0	45,145,000
Total	699.97	40,370,000	13,320,100	775,600	438,000	0	54,903,700

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>
Line Items							
12.01 Millennium Fund for Tobacco Cessation: 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. The program targets pregnant women and youth, however any Idaho resident may participate.							
Dedicated	0.00	167,400	182,600	0	0	0	350,000
Total	0.00	167,400	182,600	0	0	0	350,000
12.02 Fund Shift to the General Fund: Not recommended. Due to limited revenue available from the other Public Health District funding sources, the health districts seek additional General Fund to cover increased Personnel Costs and Operating Expenditures. The Governor does not recommend this fund shift to the General Fund.							
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 2010 Gov's Recommendation							
General	180.06	8,251,700	1,507,000	0	0	0	9,758,700
Dedicated	0.00	167,400	182,600	0	0	0	350,000
Other	519.91	32,118,300	11,813,100	775,600	438,000	0	45,145,000
Total	699.97	40,537,400	13,502,700	775,600	438,000	0	55,253,700