

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 that 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 582

General	160.06	7,542,100	989,100	0	0	0	8,531,200
Dedicated	0.00	0	0	0	0	750,000	750,000
Other	443.09	30,455,700	8,276,500	807,600	1,559,800	0	41,099,600
Total	603.15	37,997,800	9,265,600	807,600	1,559,800	750,000	50,380,800

FY 2015 Total Appropriation

General	160.06	7,542,100	989,100	0	0	0	8,531,200
Dedicated	0.00	0	0	0	0	750,000	750,000
Other	443.09	30,455,700	8,276,500	807,600	1,559,800	0	41,099,600
Total	603.15	37,997,800	9,265,600	807,600	1,559,800	750,000	50,380,800

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2015 Millennium Fund appropriation.

Dedicated	0.00	398,200	351,800	0	0	(750,000)	0
Total	0.00	398,200	351,800	0	0	(750,000)	0

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

Other	(5.21)	38,400	105,000	490,400	(1,026,900)	0	(393,100)
Total	(5.21)	38,400	105,000	490,400	(1,026,900)	0	(393,100)

FY 2015 Estimated Expenditures

General	160.06	7,542,100	989,100	0	0	0	8,531,200
Dedicated	0.00	398,200	351,800	0	0	0	750,000
Other	437.88	30,494,100	8,381,500	1,298,000	532,900	0	40,706,500
Total	597.94	38,434,400	9,722,400	1,298,000	532,900	0	49,987,700

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Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(62,000)	0	0	0	0	(62,000)
Dedicated	0.00	(398,200)	(351,800)	0	0	0	(750,000)
Other	0.00	0	0	(755,800)	0	0	(755,800)
Total	0.00	(460,200)	(351,800)	(755,800)	0	0	(1,567,800)
FY 2016 Base							
General	160.06	7,480,100	989,100	0	0	0	8,469,200
Dedicated	0.00	0	0	0	0	0	0
Other	437.88	30,494,100	8,381,500	542,200	532,900	0	39,950,700
Total	597.94	37,974,200	9,370,600	542,200	532,900	0	48,419,900
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	75,000	0	0	0	0	75,000
Other	0.00	306,700	0	0	0	0	306,700
Total	0.00	381,700	0	0	0	0	381,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(200)	0	0	0	0	(200)
Other	0.00	0	0	0	0	0	0
Total	0.00	(200)	0	0	0	0	(200)
10.21 General Inflation Adjustments: The Governor recommends increased spending authority to compensate for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	129,300	0	0	0	129,300
Total	0.00	0	129,300	0	0	0	129,300
10.22 Medical Inflation Adjustments: The Governor recommends increased General Fund appropriation and spending authority to compensate for medical inflation.							
General	0.00	0	6,500	0	0	0	6,500
Other	0.00	0	58,200	0	0	0	58,200
Total	0.00	0	64,700	0	0	0	64,700
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	(12,300)	0	0	0	(12,300)
Other	0.00	0	(60,400)	0	0	0	(60,400)
Total	0.00	0	(72,700)	0	0	0	(72,700)

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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	1,700	0	0	0	1,700
Other	0.00	0	8,200	0	0	0	8,200
Total	0.00	0	9,900	0	0	0	9,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	178,800	0	0	0	0	178,800
Other	0.00	743,700	0	0	0	0	743,700
Total	0.00	922,500	0	0	0	0	922,500
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 2016 Total Maintenance

General	160.06	7,733,700	985,000	0	0	0	8,718,700
Dedicated	0.00	0	0	0	0	0	0
Other	437.88	31,544,500	8,516,800	542,200	532,900	0	41,136,400
Total	597.94	39,278,200	9,501,800	542,200	532,900	0	49,855,100

Line Items

12.01 Millennium Fund Request: The Governor recommends Millennium Fund in the amount of \$750,000 for the continuation of the health district tobacco prevention and cessation program. This amount is level funding to the FY 2015 appropriation.							
Dedicated	0.00	0	0	0	0	750,000	750,000
Total	0.00	0	0	0	0	750,000	750,000

FY 2016 Gov's Recommendation

General	160.06	7,733,700	985,000	0	0	0	8,718,700
Dedicated	0.00	0	0	0	0	750,000	750,000
Other	437.88	31,544,500	8,516,800	542,200	532,900	0	41,136,400
Total	597.94	39,278,200	9,501,800	542,200	532,900	750,000	50,605,100