

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Public Health Districts	50,380,800	50,221,700	50,605,600	56,057,800	56,249,200	57,364,000
Total	50,380,800	50,221,700	50,605,600	56,057,800	56,249,200	57,364,000
By Fund Source						
General	8,531,200	8,531,200	8,719,200	8,719,200	10,126,700	9,289,500
Dedicated	750,000	742,600	750,000	750,000	975,000	975,000
Other	41,099,600	40,947,900	41,136,400	46,588,600	45,147,500	47,099,500
Total	50,380,800	50,221,700	50,605,600	56,057,800	56,249,200	57,364,000
By Object						
Personnel Costs	37,997,800	36,781,800	39,278,700	41,637,500	43,512,900	44,634,400
Operating Expenditures	9,265,600	9,991,700	9,501,800	10,496,800	10,637,300	10,630,600
Capital Outlay	807,600	2,967,200	542,200	2,671,600	737,100	737,100
Trustee/Benefit Payments	1,559,800	481,000	532,900	501,900	386,900	386,900
Lump Sum	750,000	0	750,000	750,000	975,000	975,000
Total	50,380,800	50,221,700	50,605,600	56,057,800	56,249,200	57,364,000
FTP Positions	603.15	623.47	597.94	628.66	628.66	628.66

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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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 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; sewage disposal, domestic water supplies, and landfills inspections; and responses to hazardous material spills.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 230

General	160.06	7,734,200	985,000	0	0	0	8,719,200
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	39,278,700	9,501,800	542,200	532,900	750,000	50,605,600

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit provides budget adjustments to reflect Public Health Districts FY 2016 budgets as approved by local Districts Boards of Health.

Other	26.67	2,102,700	934,000	3,069,400	(31,000)	0	6,075,100
Total	26.67	2,102,700	934,000	3,069,400	(31,000)	0	6,075,100

FY 2016 Total Appropriation

General	160.06	7,734,200	985,000	0	0	0	8,719,200
Dedicated	0.00	0	0	0	0	750,000	750,000
Other	464.55	33,647,200	9,450,800	3,611,600	501,900	0	47,211,500
Total	624.61	41,381,400	10,435,800	3,611,600	501,900	750,000	56,680,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment. Public Health Districts are not subject to an FTP cap.

Other	4.05	256,100	61,000	0	0	0	317,100
Total	4.05	256,100	61,000	0	0	0	317,100

6.91 Other Adjustments: This decision unit provides projected expenditure adjustments.

Other	0.00	0	0	(940,000)	0	0	(940,000)
Total	0.00	0	0	(940,000)	0	0	(940,000)

FY 2016 Estimated Expenditures

General	160.06	7,734,200	985,000	0	0	0	8,719,200
Dedicated	0.00	0	0	0	0	750,000	750,000
Other	468.60	33,903,300	9,511,800	2,671,600	501,900	0	46,588,600
Total	628.66	41,637,500	10,496,800	2,671,600	501,900	750,000	56,057,800

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>
Base Adjustments							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	0	0	0	(750,000)	(750,000)
Total	0.00	0	0	0	0	(750,000)	(750,000)
8.51 Base Reduction: This decision unit removes one-time appropriation for FY 2016.							
Other	0.00	0	0	(1,934,500)	(115,000)	0	(2,049,500)
Total	0.00	0	0	(1,934,500)	(115,000)	0	(2,049,500)
FY 2017 Base							
General	160.06	7,734,200	985,000	0	0	0	8,719,200
Dedicated	0.00	0	0	0	0	0	0
Other	468.60	33,903,300	9,511,800	737,100	386,900	0	44,539,100
Total	628.66	41,637,500	10,496,800	737,100	386,900	0	53,258,300
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	121,200	0	0	0	0	121,200
Other	0.00	523,700	0	0	0	0	523,700
Total	0.00	644,900	0	0	0	0	644,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	5,000	0	0	0	0	5,000
Other	0.00	23,700	0	0	0	0	23,700
Total	0.00	28,700	0	0	0	0	28,700
10.21 General Inflation Adjustments: The Governor recommends spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	6,900	0	0	0	6,900
Total	0.00	0	6,900	0	0	0	6,900
10.22 Medical Inflation Adjustments: The Governor recommends spending authority for medical inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	66,200	0	0	0	66,200
Total	0.00	0	66,200	0	0	0	66,200
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	11,300	0	0	0	11,300
Other	0.00	0	45,900	0	0	0	45,900
Total	0.00	0	57,200	0	0	0	57,200

	<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>
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	5,400	0	0	0	5,400
Total	0.00	0	7,100	0	0	0	7,100
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	(700)	0	0	0	(700)
Other	0.00	0	(2,900)	0	0	0	(2,900)
Total	0.00	0	(3,600)	0	0	0	(3,600)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	186,900	0	0	0	0	186,900
Other	0.00	819,900	0	0	0	0	819,900
Total	0.00	1,006,800	0	0	0	0	1,006,800
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	237,700	0	0	0	0	237,700
Other	0.00	1,040,400	0	0	0	0	1,040,400
Total	0.00	1,278,100	0	0	0	0	1,278,100
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	7,200	0	0	0	0	7,200
Other	0.00	31,200	0	0	0	0	31,200
Total	0.00	38,400	0	0	0	0	38,400

FY 2017 Total Maintenance

General	160.06	8,292,200	997,300	0	0	0	9,289,500
Dedicated	0.00	0	0	0	0	0	0
Other	468.60	36,342,200	9,633,300	737,100	386,900	0	47,099,500
Total	628.66	44,634,400	10,630,600	737,100	386,900	0	56,389,000

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>
Line Items							
12.01	27th Payroll Fund Shift: The Governor does not recommend one-time General Fund to cover costs of the 27th payroll.						
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
12.02	Millennium Fund for Smoking Cessation: The Governor recommends one-time Millennium Fund for the continuation of the health district tobacco prevention and cessation program. This amount is level funding to the FY 2016 appropriation.						
Dedicated	0.00	0	0	0	0	750,000	750,000
Total	0.00	0	0	0	0	750,000	750,000
12.03	Millennium Fund for Prescription Drug Abuse Program: The Governor recommends one-time Millennium Fund for a prescription monitoring program.						
Dedicated	0.00	0	0	0	0	225,000	225,000
Total	0.00	0	0	0	0	225,000	225,000
FY 2017 Gov's Recommendation							
General	160.06	8,292,200	997,300	0	0	0	9,289,500
Dedicated	0.00	0	0	0	0	975,000	975,000
Other	468.60	36,342,200	9,633,300	737,100	386,900	0	47,099,500
Total	628.66	44,634,400	10,630,600	737,100	386,900	975,000	57,364,000