

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Public Health Districts	57,849,400	58,342,300	58,330,900	61,031,000	58,881,000	59,664,800
<b>Total</b>	<b>57,849,400</b>	<b>58,342,300</b>	<b>58,330,900</b>	<b>61,031,000</b>	<b>58,881,000</b>	<b>59,664,800</b>
<b>By Fund Source</b>						
General	9,289,500	9,289,500	9,341,700	9,341,700	9,251,300	9,389,600
Dedicated	750,000	743,300	750,000	750,000	750,000	750,000
Other	47,809,900	48,309,500	48,239,200	50,939,300	48,879,700	49,525,200
<b>Total</b>	<b>57,849,400</b>	<b>58,342,300</b>	<b>58,330,900</b>	<b>61,031,000</b>	<b>58,881,000</b>	<b>59,664,800</b>
<b>By Object</b>						
Personnel Costs	44,109,700	42,626,200	44,757,600	44,557,700	43,928,400	44,727,700
Operating Expenditures	11,509,200	11,125,900	12,092,800	11,592,400	11,854,300	11,838,800
Capital Outlay	1,000,300	2,346,200	1,000,300	3,017,500	1,234,900	1,234,900
Trustee/Benefit Payments	480,200	1,500,700	480,200	1,863,400	1,863,400	1,863,400
Lump Sum	750,000	743,300	0	0	0	0
<b>Total</b>	<b>57,849,400</b>	<b>58,342,300</b>	<b>58,330,900</b>	<b>61,031,000</b>	<b>58,881,000</b>	<b>59,664,800</b>
<b>FTP Positions</b>	<b>632.06</b>	<b>634.96</b>	<b>632.06</b>	<b>627.39</b>	<b>627.39</b>	<b>627.39</b>

	<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 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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	160.06	8,327,700	1,014,000	0	0	0	9,341,700
Dedicated	0.00	418,600	331,400	0	0	0	750,000
Other	472.00	36,011,300	10,747,400	1,000,300	480,200	0	48,239,200
<b>Total</b>	<b>632.06</b>	<b>44,757,600</b>	<b>12,092,800</b>	<b>1,000,300</b>	<b>480,200</b>	<b>0</b>	<b>58,330,900</b>

**Expenditure Adjustments**

4.92 Other Adjustments: This decision unit provides appropriation adjustments for Public Health Districts non-cognizable funds.

General	(42.52)	0	0	0	0	0	0
Dedicated	3.92	0	0	0	0	0	0
Other	33.93	(199,900)	(500,400)	2,017,200	1,383,200	0	2,700,100
<b>Total</b>	<b>(4.67)</b>	<b>(199,900)</b>	<b>(500,400)</b>	<b>2,017,200</b>	<b>1,383,200</b>	<b>0</b>	<b>2,700,100</b>

**FY 2018 Total Appropriation**

General	117.54	8,327,700	1,014,000	0	0	0	9,341,700
Dedicated	3.92	418,600	331,400	0	0	0	750,000
Other	505.93	35,811,400	10,247,000	3,017,500	1,863,400	0	50,939,300
<b>Total</b>	<b>627.39</b>	<b>44,557,700</b>	<b>11,592,400</b>	<b>3,017,500</b>	<b>1,863,400</b>	<b>0</b>	<b>61,031,000</b>

**FY 2018 Estimated Expenditures**

General	117.54	8,327,700	1,014,000	0	0	0	9,341,700
Dedicated	3.92	418,600	331,400	0	0	0	750,000
Other	505.93	35,811,400	10,247,000	3,017,500	1,863,400	0	50,939,300
<b>Total</b>	<b>627.39</b>	<b>44,557,700</b>	<b>11,592,400</b>	<b>3,017,500</b>	<b>1,863,400</b>	<b>0</b>	<b>61,031,000</b>

**Base Adjustments**

8.51 Base Reduction: This decision unit provides a base reduction to align spending authority with estimated cash availability.

Other	0.00	0	0	(1,782,600)	0	0	(1,782,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,782,600)</b>	<b>0</b>	<b>0</b>	<b>(1,782,600)</b>

	<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>
<b>FY 2019 Base</b>							
General	117.54	8,327,700	1,014,000	0	0	0	9,341,700
Dedicated	3.92	418,600	331,400	0	0	0	750,000
Other	505.93	35,811,400	10,247,000	1,234,900	1,863,400	0	49,156,700
<b>Total</b>	<b>627.39</b>	<b>44,557,700</b>	<b>11,592,400</b>	<b>1,234,900</b>	<b>1,863,400</b>	<b>0</b>	<b>59,248,400</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(169,400)	0	0	0	0	(169,400)
Dedicated	0.00	(5,900)	0	0	0	0	(5,900)
Other	0.00	(747,300)	0	0	0	0	(747,300)
<b>Total</b>	<b>0.00</b>	<b>(922,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(922,600)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	27,600	0	0	0	0	27,600
<b>Total</b>	<b>0.00</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>

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

General	0.00	0	0	0	0	0	0
Other	0.00	0	107,000	0	0	0	107,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>

10.22 Medical Inflation Adjustments: The Governor recommends General Fund for medical inflation.

General	0.00	0	8,600	0	0	0	8,600
Other	0.00	0	92,400	0	0	0	92,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>101,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,000</b>

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to the 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	(2,500)	0	0	0	(2,500)
Other	0.00	0	(24,900)	0	0	0	(24,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(27,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,400)</b>
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	9,200	0	0	0	9,200
Other	0.00	0	58,500	0	0	0	58,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>67,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,700</b>
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.							
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
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	195,500	0	0	0	0	195,500
Dedicated	0.00	10,400	0	0	0	0	10,400
Other	0.00	848,800	0	0	0	0	848,800
<b>Total</b>	<b>0.00</b>	<b>1,054,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,054,700</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	800	0	0	0	0	800
Other	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
10.92 Other Adjustments: The Governor recommends a Millennium Fund reduction in Operating Expenditures to accommodate his recommendation for a 3% increase in employee compensation within the district's Millennium Fund base appropriation.							
Dedicated	0.00	0	(4,800)	0	0	0	(4,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,800)</b>

**FY 2019 Total Maintenance**

General	117.54	8,360,300	1,029,300	0	0	0	9,389,600
Dedicated	3.92	423,400	326,600	0	0	0	750,000
Other	505.93	35,944,000	10,482,900	1,234,900	1,863,400	0	49,525,200
<b>Total</b>	<b>627.39</b>	<b>44,727,700</b>	<b>11,838,800</b>	<b>1,234,900</b>	<b>1,863,400</b>	<b>0</b>	<b>59,664,800</b>

Public Health Districts  
Public Health Districts

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>
<b>FY 2019 Gov's Recommendation</b>							
General	117.54	8,360,300	1,029,300	0	0	0	9,389,600
Dedicated	3.92	423,400	326,600	0	0	0	750,000
Other	505.93	35,944,000	10,482,900	1,234,900	1,863,400	0	49,525,200
<b>Total</b>	<b>627.39</b>	<b>44,727,700</b>	<b>11,838,800</b>	<b>1,234,900</b>	<b>1,863,400</b>	<b>0</b>	<b>59,664,800</b>