Agency Expenditure Summary

	FY 2018		FY 2019		FY 2020	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Public Health Districts	61,031,000	57,974,100	59,696,800	62,884,400	61,378,000	61,586,600
Total	**61,031,000**	**57,974,100**	**59,696,800**	**62,884,400**	**61,378,000**	**61,586,600**
By Fund Source						
General	9,341,700	9,341,700	9,421,600	9,421,600	9,684,900	9,709,900
Dedicated	750,000	742,600	750,000	750,000	770,200	773,600
Other	50,939,300	47,889,800	49,525,200	52,712,800	50,922,900	51,103,100
Total	**61,031,000**	**57,974,100**	**59,696,800**	**62,884,400**	**61,378,000**	**61,586,600**
By Object						
Personnel Costs	44,557,700	42,029,000	44,759,700	43,827,300	44,445,800	44,631,800
Operating Expenditures	11,592,400	11,185,800	11,838,800	12,103,600	12,605,700	12,628,300
Capital Outlay	3,017,500	2,822,700	1,234,900	4,421,100	1,885,200	1,885,200
Trustee/Benefit Payments	1,863,400	1,936,600	1,863,400	2,532,400	2,441,300	2,441,300
Lump Sum	0	0	0	0	0	0
Total	**61,031,000**	**57,974,100**	**59,696,800**	**62,884,400**	**61,378,000**	**61,586,600**
FTP Positions	**627.39**	**625.27**	**627.39**	**607.65**	**607.65**	**607.65**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1338, HB 716

General	117.54	8,392,300	1,029,300	0	0	0	9,421,600
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
Total	**627.39**	**44,759,700**	**11,838,800**	**1,234,900**	**1,863,400**	**0**	**59,696,800**

Expenditure Adjustments

4.91 Lump Sum Allocation: The decision unit reflects lump sum allocation adjustments.

General	(1.20)	0	0	0	0	0	0
Other	(18.54)	(879,400)	211,800	3,186,200	669,000	0	3,187,600
Total	**(19.74)**	**(879,400)**	**211,800**	**3,186,200**	**669,000**	**0**	**3,187,600**

FY 2019 Total Appropriation

General	116.34	8,392,300	1,029,300	0	0	0	9,421,600
Dedicated	3.92	423,400	326,600	0	0	0	750,000
Other	487.39	35,064,600	10,694,700	4,421,100	2,532,400	0	52,712,800
Total	**607.65**	**43,880,300**	**12,050,600**	**4,421,100**	**2,532,400**	**0**	**62,884,400**

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

Dedicated	0.00	(53,000)	53,000	0	0	0	0
Total	**0.00**	**(53,000)**	**53,000**	**0**	**0**	**0**	**0**

FY 2019 Estimated Expenditures

General	116.34	8,392,300	1,029,300	0	0	0	9,421,600
Dedicated	3.92	370,400	379,600	0	0	0	750,000
Other	487.39	35,064,600	10,694,700	4,421,100	2,532,400	0	52,712,800
Total	**607.65**	**43,827,300**	**12,103,600**	**4,421,100**	**2,532,400**	**0**	**62,884,400**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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	(2,535,900)	(91,100)	0	(2,627,000)
Total	**0.00**	**0**	**0**	**(2,535,900)**	**(91,100)**	**0**	**(2,627,000)**
FY 2020 Base							
General	116.34	8,392,300	1,029,300	0	0	0	9,421,600
Dedicated	3.92	370,400	379,600	0	0	0	750,000
Other	487.39	35,064,600	10,694,700	1,885,200	2,441,300	0	50,085,800
Total	**607.65**	**43,827,300**	**12,103,600**	**1,885,200**	**2,441,300**	**0**	**60,257,400**
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(72,800)	0	0	0	0	(72,800)
Dedicated	0.00	(2,900)	0	0	0	0	(2,900)
Other	0.00	(368,000)	0	0	0	0	(368,000)
Total	**0.00**	**(443,700)**	**0**	**0**	**0**	**0**	**(443,700)**
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	16,500	0	0	0	0	16,500
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	70,300	0	0	0	0	70,300
Total	**0.00**	**87,500**	**0**	**0**	**0**	**0**	**87,500**
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	204,100	0	0	0	204,100
Total	**0.00**	**0**	**204,100**	**0**	**0**	**0**	**204,100**
10.22 Medical Inflation Adjustments: The Governor recommends General Fund for medical inflation.							
General	0.00	0	7,200	0	0	0	7,200
Dedicated	0.00	0	3,000	0	0	0	3,000
Other	0.00	0	77,300	0	0	0	77,300
Total	**0.00**	**0**	**87,500**	**0**	**0**	**0**	**87,500**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	12,000	0	0	0	12,000
Dedicated	0.00	0	4,000	0	0	0	4,000
Other	0.00	0	88,800	0	0	0	88,800
Total	**0.00**	**0**	**104,800**	**0**	**0**	**0**	**104,800**
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	4,900	0	0	0	4,900
Dedicated	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	42,200	0	0	0	42,200
Total	**0.00**	**0**	**48,700**	**0**	**0**	**0**	**48,700**
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	700	0	0	0	700
Total	**0.00**	**0**	**700**	**0**	**0**	**0**	**700**
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	200,400	0	0	0	0	200,400
Dedicated	0.00	9,600	0	0	0	0	9,600
Other	0.00	857,400	0	0	0	0	857,400
Total	**0.00**	**1,067,400**	**0**	**0**	**0**	**0**	**1,067,400**
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary 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**
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. 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	700	0	0	0	0	700
Other	0.00	2,700	0	0	0	0	2,700
Total	**0.00**	**3,400**	**0**	**0**	**0**	**0**	**3,400**
FY 2020 Total Maintenance							
General	116.34	8,537,100	1,053,400	0	0	0	9,590,500
Dedicated	3.92	377,800	388,200	0	0	0	766,000
Other	487.39	35,627,000	11,107,800	1,885,200	2,441,300	0	51,061,300
Total	**607.65**	**44,541,900**	**12,549,400**	**1,885,200**	**2,441,300**	**0**	**61,417,800**

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.01 Idaho Partnerships for Improved Health: The Governor recommends General Fund for a health education specialist position to work with the Regional Health Collaborative, determine community health needs assessments, identify funding opportunities, and work toward healthcare transformation with a focus on preventative care and community health. This recommendation includes costs to offset support provided by .01 FTP of an existing program manager 2 position and .01 FTP of an existing administrative assistant 2 position that will be utilized to assist with these efforts.							
General	0.00	89,900	29,500	0	0	0	119,400
Total	**0.00**	**89,900**	**29,500**	**0**	**0**	**0**	**119,400**
12.61 State Network Core Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	7,600	0	0	0	7,600
Other	0.00	0	41,800	0	0	0	41,800
Total	**0.00**	**0**	**49,400**	**0**	**0**	**0**	**49,400**
FY 2020 Gov's Recommendation							
General	116.34	8,627,000	1,082,900	0	0	0	9,709,900
Dedicated	3.92	377,800	395,800	0	0	0	773,600
Other	487.39	35,627,000	11,149,600	1,885,200	2,441,300	0	51,103,100
Total	**607.65**	**44,631,800**	**12,628,300**	**1,885,200**	**2,441,300**	**0**	**61,586,600**