

## Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	62,884,400	60,355,700	62,127,900	65,827,700	66,938,000	63,439,300
<b>Total</b>	<b>62,884,400</b>	<b>60,355,700</b>	<b>62,127,900</b>	<b>65,827,700</b>	<b>66,938,000</b>	<b>63,439,300</b>
<b>By Fund Source</b>						
General	9,421,600	9,421,600	9,887,900	9,771,200	12,218,900	9,689,700
Dedicated	750,000	749,900	768,900	767,900	781,900	773,100
Other	52,712,800	50,184,200	51,471,100	55,288,600	53,937,200	52,976,500
<b>Total</b>	<b>62,884,400</b>	<b>60,355,700</b>	<b>62,127,900</b>	<b>65,827,700</b>	<b>66,938,000</b>	<b>63,439,300</b>
<b>By Object</b>						
Personnel Costs	43,880,300	41,688,500	45,180,700	44,995,800	48,266,600	45,389,400
Operating Expenditures	12,050,600	12,663,700	12,620,700	14,862,100	15,504,600	14,883,100
Capital Outlay	4,421,100	3,949,200	1,885,200	3,608,900	933,900	933,900
Trustee/Benefit Payments	2,532,400	2,054,300	2,441,300	2,360,900	2,232,900	2,232,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>62,884,400</b>	<b>60,355,700</b>	<b>62,127,900</b>	<b>65,827,700</b>	<b>66,938,000</b>	<b>63,439,300</b>
<b>FTP Positions</b>	<b>607.65</b>	<b>626.01</b>	<b>607.65</b>	<b>602.70</b>	<b>607.39</b>	<b>602.70</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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 200

General	116.34	8,805,000	1,082,900	0	0	0	9,887,900
Dedicated	3.92	380,700	388,200	0	0	0	768,900
Other	487.39	35,995,000	11,149,600	1,885,200	2,441,300	0	51,471,100
<b>Total</b>	<b>607.65</b>	<b>45,180,700</b>	<b>12,620,700</b>	<b>1,885,200</b>	<b>2,441,300</b>	<b>0</b>	<b>62,127,900</b>

#### Expenditure Adjustments

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(85,800)	(10,500)	0	0	0	(96,300)
<b>Total</b>	<b>0.00</b>	<b>(85,800)</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(96,300)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(20,400)	0	0	0	0	(20,400)
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(21,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,400)</b>

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

General	0.98	0	0	0	0	0	0
Dedicated	0.67	(28,600)	28,600	0	0	0	0
Other	(6.60)	(49,100)	2,223,300	1,723,700	(80,400)	0	3,817,500
<b>Total</b>	<b>(4.95)</b>	<b>(77,700)</b>	<b>2,251,900</b>	<b>1,723,700</b>	<b>(80,400)</b>	<b>0</b>	<b>3,817,500</b>

#### FY 2020 Total Appropriation

General	117.32	8,698,800	1,072,400	0	0	0	9,771,200
Dedicated	4.59	351,100	416,800	0	0	0	767,900
Other	480.79	35,945,900	13,372,900	3,608,900	2,360,900	0	55,288,600
<b>Total</b>	<b>602.70</b>	<b>44,995,800</b>	<b>14,862,100</b>	<b>3,608,900</b>	<b>2,360,900</b>	<b>0</b>	<b>65,827,700</b>

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 2020 Estimated Expenditures</b>							
General	117.32	8,698,800	1,072,400	0	0	0	9,771,200
Dedicated	4.59	351,100	416,800	0	0	0	767,900
Other	480.79	35,945,900	13,372,900	3,608,900	2,360,900	0	55,288,600
<b>Total</b>	<b>602.70</b>	<b>44,995,800</b>	<b>14,862,100</b>	<b>3,608,900</b>	<b>2,360,900</b>	<b>0</b>	<b>65,827,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	(89,900)	(29,500)	0	0	0	(119,400)
Other	0.00	0	(41,800)	(2,675,000)	(128,000)	0	(2,844,800)
<b>Total</b>	<b>0.00</b>	<b>(89,900)</b>	<b>(71,300)</b>	<b>(2,675,000)</b>	<b>(128,000)</b>	<b>0</b>	<b>(2,964,200)</b>

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	85,800	10,500	0	0	0	96,300
<b>Total</b>	<b>0.00</b>	<b>85,800</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,300</b>

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	20,400	0	0	0	0	20,400
Dedicated	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,400</b>

**FY 2021 Base**

General	117.32	8,715,100	1,053,400	0	0	0	9,768,500
Dedicated	4.59	352,100	416,800	0	0	0	768,900
Other	480.79	35,945,900	13,331,100	933,900	2,232,900	0	52,443,800
<b>Total</b>	<b>602.70</b>	<b>45,013,100</b>	<b>14,801,300</b>	<b>933,900</b>	<b>2,232,900</b>	<b>0</b>	<b>62,981,200</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(34,600)	0	0	0	0	(34,600)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Other	0.00	(141,900)	0	0	0	0	(141,900)
<b>Total</b>	<b>0.00</b>	<b>(178,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(178,100)</b>

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	1,200	0	0	0	1,200
Other	0.00	0	12,600	0	0	0	12,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</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>
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	6,800	0	0	0	6,800
Other	0.00	0	74,500	0	0	0	74,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,300</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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	141,400	0	0	0	0	141,400
Dedicated	0.00	5,800	0	0	0	0	5,800
Other	0.00	578,400	0	0	0	0	578,400
<b>Total</b>	<b>0.00</b>	<b>725,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,600</b>
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
<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 by moved by 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	600	0	0	0	0	600
Other	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

**FY 2021 Total Maintenance**

General	117.32	8,822,500	1,061,400	0	0	0	9,883,900
Dedicated	4.59	356,300	416,800	0	0	0	773,100
Other	480.79	36,384,900	13,418,400	933,900	2,232,900	0	52,970,100
<b>Total</b>	<b>602.70</b>	<b>45,563,700</b>	<b>14,896,600</b>	<b>933,900</b>	<b>2,232,900</b>	<b>0</b>	<b>63,627,100</b>

**Line Items**

12.01	Home Visitation: The Governor does not recommend General Fund for increased home visitation services.						
General	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>
12.02	Western Idaho Community Health Collaborative: The Governor does not recommend General Fund for the Western Idaho Community Health Collaborative.						
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>

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>
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	1,200	0	0	0	1,200
Other	0.00	0	6,400	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(174,300)	(21,100)	0	0	0	(195,400)
<b>Total</b>	<b>0.00</b>	<b>(174,300)</b>	<b>(21,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(195,400)</b>

**FY 2021 Gov's Recommendation**

General	117.32	8,648,200	1,041,500	0	0	0	9,689,700
Dedicated	4.59	356,300	416,800	0	0	0	773,100
Other	480.79	36,384,900	13,424,800	933,900	2,232,900	0	52,976,500
<b>Total</b>	<b>602.70</b>	<b>45,389,400</b>	<b>14,883,100</b>	<b>933,900</b>	<b>2,232,900</b>	<b>0</b>	<b>63,439,300</b>