

Public Health Services

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Physical Health Services	105,698,000	91,023,700	107,107,800	107,282,100	107,159,200
Emergency Medical Services	12,030,300	10,286,000	12,081,300	12,566,600	12,532,600
Laboratory Services	4,946,000	4,233,900	4,925,600	5,020,200	4,990,900
Suicide Prevention and Awareness	1,543,100	1,275,100	1,652,200	1,660,800	1,658,000
Health Care Policy Initiatives	0	0	1,080,000	1,105,900	1,105,100
Total:	124,217,400	106,818,700	126,846,900	127,635,600	127,445,800
BY FUND CATEGORY					
General	8,741,800	7,207,000	9,767,200	9,869,200	9,831,300
Dedicated	45,094,400	41,027,100	45,810,100	46,332,300	46,278,600
Federal	70,381,200	58,584,600	71,269,600	71,434,100	71,335,900
Total:	124,217,400	106,818,700	126,846,900	127,635,600	127,445,800
Percent Change:		(14.0%)	18.7%	0.6%	0.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	19,292,700	18,378,900	19,929,400	20,669,900	20,305,100
Operating Expenditures	48,803,000	39,605,400	49,295,800	49,344,000	49,519,000
Capital Outlay	0	339,400	0	0	0
Trustee/Benefit	56,121,700	48,495,000	57,621,700	57,621,700	57,621,700
Total:	124,217,400	106,818,700	126,846,900	127,635,600	127,445,800
Full-Time Positions (FTP)	236.02	236.02	238.02	254.02	254.02

Division Description

The Division of Public Health Services includes five programs.

PHYSICAL HEALTH SERVICES provide services in 17 different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include immunizations, chronic and communicable disease prevention and intervention, food safety, reduction in health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

EMERGENCY MEDICAL SERVICES (EMS) plans and implements a statewide system designed to respond to critical illness/injury situations, including disasters. The program is responsible for EMS personnel training; ambulance licensing; emergency medical technicians (EMT) and other EMS personnel certification; operation of the statewide EMS communications center; providing technical assistance and grants to community EMS units; evaluation of EMS system performance; and overseeing the public health preparedness program.

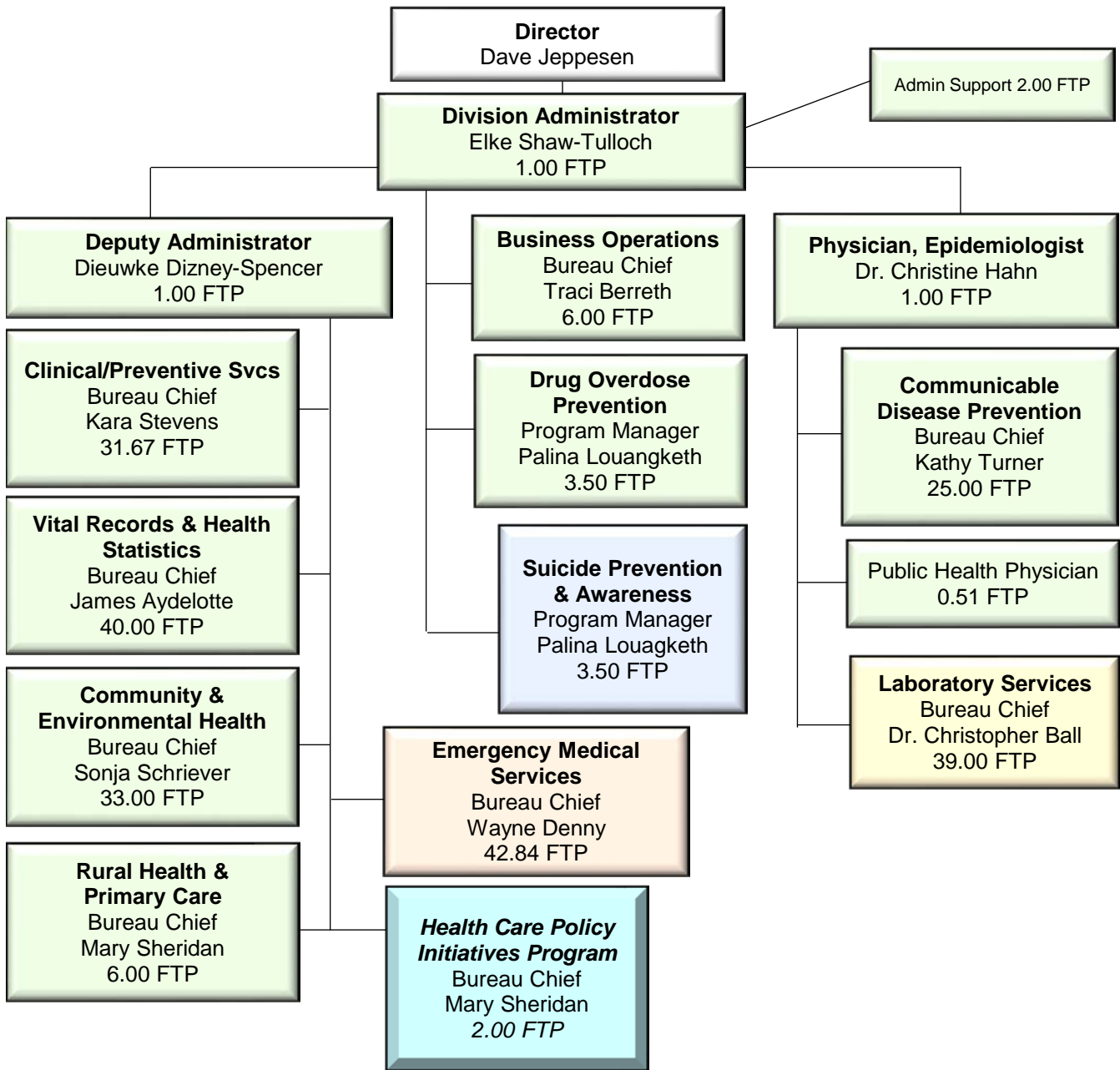
LABORATORY SERVICES is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. Laboratories also provide support to the local district health departments and other departments of state government, in accordance with written agreements.

SUICIDE PREVENTION AND AWARENESS was established by the Legislature in 2016. The program was created in accordance with the Health Quality Planning Commission (HQPC) report of 2015. Funds are used for youth programs, to support the suicide hotline, and to create a public awareness campaign.

For FY 2021, HEALTH CARE POLICY INITIATIVES was moved from a standalone division to a program within Public Health Services. The program was established in 2015 and is responsible for the administration of the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives focused on improving Idaho's health care system.

Public Health Services Organizational Chart

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		FTP					
		Public Health	EMS	State Lab	Suicide	HCPI	DIVISION
11	Original Appropriation:	150.68	42.84	39.00	3.50	2.00	238.02
	Requested Changes:	16.00	0.00	0.00	0.00	0.00	16.00
	FY 2022 Request:	166.68	42.84	39.00	3.50	2.00	254.02
	(as of 1/6/2021) Vacant FTP:	5.01 3.3%	1.84 4.3%	1.00 2.6%	(0.10) -2.9%	1.00 50.0%	8.75 0.57

Physical Health Services

Analyst: Randolph

FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0220-03	Gen	0.00	1,812,800	1,222,200	0	1,829,600	0	4,864,600
0172-00	Ded	0.00	0	18,970,000	0	0	0	18,970,000
0176-00	Ded	1.00	58,200	205,000	0	82,600	0	345,800
0181-00	Ded	0.00	0	130,000	0	0	0	130,000
0220-05	Ded	149.18	2,150,600	4,262,700	0	9,936,200	0	16,349,500
0499-00	Ded	0.00	0	2,706,700	0	0	0	2,706,700
0220-02	Fed	0.00	8,368,200	16,529,400	0	37,534,500	0	62,432,100
Totals:		150.18	12,389,800	44,026,000	0	49,382,900	0	105,798,700
0.43 Alzheimer's Caregiver Data								
0220-03	Gen	0.00	0	15,000	0	0	0	15,000
Totals:		0.00	0	15,000	0	0	0	15,000
0.44 Sick Leave Rate Reduction								
0220-03	Gen	0.00	(3,700)	0	0	0	0	(3,700)
0176-00	Ded	0.00	(100)	0	0	0	0	(100)
0220-05	Ded	0.00	(4,600)	0	0	0	0	(4,600)
0220-02	Fed	0.00	(16,200)	0	0	0	0	(16,200)
Totals:		0.00	(24,600)	0	0	0	0	(24,600)
0.45 1% Onetime General Fund Reduction								
0220-03	Gen	0.00	0	(91,100)	0	0	0	(91,100)
Totals:		0.00	0	(91,100)	0	0	0	(91,100)
1.00 FY 2020 Total Appropriation								
0220-03	Gen	0.00	1,809,100	1,146,100	0	1,829,600	0	4,784,800
0172-00	Ded	0.00	0	18,970,000	0	0	0	18,970,000
0176-00	Ded	1.00	58,100	205,000	0	82,600	0	345,700
0181-00	Ded	0.00	0	130,000	0	0	0	130,000
0220-05	Ded	149.18	2,146,000	4,262,700	0	9,936,200	0	16,344,900
0499-00	Ded	0.00	0	2,706,700	0	0	0	2,706,700
0220-02	Fed	0.00	8,352,000	16,529,400	0	37,534,500	0	62,415,900
Totals:		150.18	12,365,200	43,949,900	0	49,382,900	0	105,698,000
1.21 Net Object Transfer								
0220-03	Gen	0.00	0	(10,800)	10,800	0	0	0
0220-05	Ded	0.00	0	(492,100)	27,100	465,000	0	0
0220-02	Fed	0.00	0	(9,600)	9,600	0	0	0
Totals:		0.00	0	(512,500)	47,500	465,000	0	0
1.31 Net Transfer Between Programs								
0220-05	Ded	0.50	0	0	0	0	0	0
0220-02	Fed	0.00	0	(105,000)	0	0	0	(105,000)
Totals:		0.50	0	(105,000)	0	0	0	(105,000)
1.33 Net Transfer Between Programs								
0220-02	Fed	0.00	0	0	0	(5,600,000)	0	(5,600,000)
Totals:		0.00	0	0	0	(5,600,000)	0	(5,600,000)

Physical Health Services

Analyst: Randolph

FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
1.34	Net Transfer Between Programs							
0220-03	Gen	0.00	0	(200,000)	0	0	0	(200,000)
Totals:		0.00	0	(200,000)	0	0	0	(200,000)
1.36	Net Transfer Between Programs							
0220-02	Fed	0.00	150,000	0	0	0	0	150,000
Totals:		0.00	150,000	0	0	0	0	150,000
1.38	Net Transfer Between Programs							
0220-02	Fed	0.00	8,900	0	0	0	0	8,900
Totals:		0.00	8,900	0	0	0	0	8,900
1.61	Reverted Appropriation							
0220-03	Gen	0.00	(135,300)	(72,700)	(1,400)	(66,500)	0	(275,900)
0172-00	Ded	0.00	0	(1,469,000)	0	0	0	(1,469,000)
0176-00	Ded	0.00	(6,200)	(34,700)	0	(7,500)	0	(48,400)
0220-05	Ded	0.00	(59,500)	(1,239,800)	(200)	(5,800)	0	(1,305,300)
0220-02	Fed	0.00	0	(3,519,600)	0	(1,670,000)	0	(5,189,600)
Totals:		0.00	(201,000)	(6,335,800)	(1,600)	(1,749,800)	0	(8,288,200)
1.91	Other Adjustment							
0220-03	Gen	0.00	0	0	0	(640,000)	0	(640,000)
Totals:		0.00	0	0	0	(640,000)	0	(640,000)
2.00	FY 2020 Actual Expenditures							
0220-03	Gen	0.00	1,673,800	862,600	9,400	1,123,100	0	3,668,900
Cooperative Welfare (General)			1,673,800	862,600	9,400	1,123,100	0	3,668,900
0172-00	Ded	0.00	0	17,501,000	0	0	0	17,501,000
Idaho Immunization Dedicated Vaccine			0	17,501,000	0	0	0	17,501,000
0176-00	Ded	1.00	51,900	170,300	0	75,100	0	297,300
Cancer Control			51,900	170,300	0	75,100	0	297,300
0181-00	Ded	0.00	0	130,000	0	0	0	130,000
Central Tumor Registry			0	130,000	0	0	0	130,000
0220-05	Ded	149.68	2,086,500	2,530,800	26,900	10,395,400	0	15,039,600
Cooperative Welfare (Dedicated)			2,086,500	2,530,800	26,900	10,395,400	0	15,039,600
0499-00	Ded	0.00	0	2,706,700	0	0	0	2,706,700
Idaho Millennium Income			0	2,706,700	0	0	0	2,706,700
0220-02	Fed	0.00	8,510,900	12,895,200	9,600	30,264,500	0	51,680,200
Cooperative Welfare (Federal)			8,510,900	12,895,200	9,600	30,264,500	0	51,680,200
Totals:		150.68	12,323,100	36,796,600	45,900	41,858,100	0	91,023,700

Physical Health Services

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FY 2020 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(135,300)	(283,500)	9,400	(706,500)	0	(1,115,900)
Cooperative Welfare (General)		(7.5%)	(24.7%)	N/A	(38.6%)	N/A	(23.3%)
0172-00 Ded		0	(1,469,000)	0	0	0	(1,469,000)
Idaho Immunization Dedicated Vaccine		N/A	(7.7%)	N/A	N/A	N/A	(7.7%)
0176-00 Ded		(6,200)	(34,700)	0	(7,500)	0	(48,400)
Cancer Control		(10.7%)	(16.9%)	N/A	(9.1%)	N/A	(14.0%)
0181-00 Ded		0	0	0	0	0	0
Central Tumor Registry		N/A	0.0%	N/A	N/A	N/A	0.0%
0220-05 Ded		(59,500)	(1,731,900)	26,900	459,200	0	(1,305,300)
Cooperative Welfare (Dedicated)		(2.8%)	(40.6%)	N/A	4.6%	N/A	(8.0%)
0499-00 Ded		0	0	0	0	0	0
Idaho Millennium Income		N/A	0.0%	N/A	N/A	N/A	0.0%
0220-02 Fed		158,900	(3,634,200)	9,600	(7,270,000)	0	(10,735,700)
Cooperative Welfare (Federal)		1.9%	(22.0%)	N/A	(19.4%)	N/A	(17.2%)
Difference From Total Approp		(42,100)	(7,153,300)	45,900	(7,524,800)	0	(14,674,300)
Percent Diff From Total Approp		(0.3%)	(16.3%)	N/A	(15.2%)	N/A	(13.9%)

Emergency Medical Services

Analyst: Randolph

FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0220-03	Gen	0.00	61,300	170,000	0	0	0	231,300
0178-00	Ded	25.96	1,801,600	1,140,200	0	0	0	2,941,800
0190-00	Ded	0.00	0	0	0	1,700,000	0	1,700,000
0192-00	Ded	1.50	101,900	327,000	0	0	0	428,900
0220-05	Ded	15.38	510,300	341,300	0	0	0	851,600
0220-02	Fed	0.00	844,500	724,300	0	4,314,200	0	5,883,000
Totals:		42.84	3,319,600	2,702,800	0	6,014,200	0	12,036,600
0.44 Sick Leave Rate Reduction								
0220-03	Gen	0.00	(100)	0	0	0	0	(100)
0178-00	Ded	0.00	(3,400)	0	0	0	0	(3,400)
0192-00	Ded	0.00	(200)	0	0	0	0	(200)
0220-05	Ded	0.00	(1,000)	0	0	0	0	(1,000)
0220-02	Fed	0.00	(1,600)	0	0	0	0	(1,600)
Totals:		0.00	(6,300)	0	0	0	0	(6,300)
1.00 FY 2020 Total Appropriation								
0220-03	Gen	0.00	61,200	170,000	0	0	0	231,200
0178-00	Ded	25.96	1,798,200	1,140,200	0	0	0	2,938,400
0190-00	Ded	0.00	0	0	0	1,700,000	0	1,700,000
0192-00	Ded	1.50	101,700	327,000	0	0	0	428,700
0220-05	Ded	15.38	509,300	341,300	0	0	0	850,600
0220-02	Fed	0.00	842,900	724,300	0	4,314,200	0	5,881,400
Totals:		42.84	3,313,300	2,702,800	0	6,014,200	0	12,030,300
1.21 Net Object Transfer								
0220-03	Gen	0.00	0	(170,000)	170,000	0	0	0
0178-00	Ded	0.00	0	(73,100)	16,100	57,000	0	0
Totals:		0.00	0	(243,100)	186,100	57,000	0	0
1.38 Net Transfer Between Programs								
0220-02	Fed	0.00	(8,900)	0	0	0	0	(8,900)
Totals:		0.00	(8,900)	0	0	0	0	(8,900)
1.61 Reverted Appropriation								
0220-03	Gen	0.00	(5,400)	0	0	0	0	(5,400)
0178-00	Ded	0.00	(193,900)	(143,100)	0	(3,100)	0	(340,100)
0190-00	Ded	0.00	0	0	0	(342,500)	0	(342,500)
0192-00	Ded	0.00	(24,600)	(248,900)	0	0	0	(273,500)
0220-05	Ded	0.00	0	(183,800)	0	0	0	(183,800)
0220-02	Fed	0.00	(90,300)	(441,400)	0	(58,400)	0	(590,100)
Totals:		0.00	(314,200)	(1,017,200)	0	(404,000)	0	(1,735,400)

Emergency Medical Services

Analyst: Randolph

FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2020 Actual Expenditures							
0220-03	Gen	0.00	55,800	0	170,000	0	0	225,800
	Cooperative Welfare (General)		55,800	0	170,000	0	0	225,800
0178-00	Ded	25.96	1,604,300	924,000	16,100	53,900	0	2,598,300
	Emergency Medical Services		1,604,300	924,000	16,100	53,900	0	2,598,300
0190-00	Ded	0.00	0	0	0	1,357,500	0	1,357,500
	Emergency Medical Services III		0	0	0	1,357,500	0	1,357,500
0192-00	Ded	1.50	77,100	78,100	0	0	0	155,200
	TSE Registry		77,100	78,100	0	0	0	155,200
0220-05	Ded	15.38	509,300	157,500	0	0	0	666,800
	Cooperative Welfare (Dedicated)		509,300	157,500	0	0	0	666,800
0220-02	Fed	0.00	743,700	282,900	0	4,255,800	0	5,282,400
	Cooperative Welfare (Federal)		743,700	282,900	0	4,255,800	0	5,282,400
Totals:		42.84	2,990,200	1,442,500	186,100	5,667,200	0	10,286,000

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		(5,400)	(170,000)	170,000	0	0	(5,400)
	Cooperative Welfare (General)		(8.8%)	(100.0%)	N/A	N/A	N/A	(2.3%)
0178-00	Ded		(193,900)	(216,200)	16,100	53,900	0	(340,100)
	Emergency Medical Services		(10.8%)	(19.0%)	N/A	N/A	N/A	(11.6%)
0190-00	Ded		0	0	0	(342,500)	0	(342,500)
	Emergency Medical Services III		N/A	N/A	N/A	(20.1%)	N/A	(20.1%)
0192-00	Ded		(24,600)	(248,900)	0	0	0	(273,500)
	TSE Registry		(24.2%)	(76.1%)	N/A	N/A	N/A	(63.8%)
0220-05	Ded		0	(183,800)	0	0	0	(183,800)
	Cooperative Welfare (Dedicated)		0.0%	(53.9%)	N/A	N/A	N/A	(21.6%)
0220-02	Fed		(99,200)	(441,400)	0	(58,400)	0	(599,000)
	Cooperative Welfare (Federal)		(11.8%)	(60.9%)	N/A	(1.4%)	N/A	(10.2%)
	Difference From Total Approp		(323,100)	(1,260,300)	186,100	(347,000)	0	(1,744,300)
	Percent Diff From Total Approp		(9.8%)	(46.6%)	N/A	(5.8%)	N/A	(14.5%)

Laboratory Services

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FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0220-03	Gen	0.00	1,875,100	401,200	0	0	0	2,276,300
0220-05	Ded	39.00	400,900	279,300	0	0	0	680,200
0220-02	Fed	0.00	1,056,600	939,300	0	0	0	1,995,900
Totals:		39.00	3,332,600	1,619,800	0	0	0	4,952,400
0.44 Sick Leave Rate Reduction								
0220-03	Gen	0.00	(3,600)	0	0	0	0	(3,600)
0220-05	Ded	0.00	(800)	0	0	0	0	(800)
0220-02	Fed	0.00	(2,000)	0	0	0	0	(2,000)
Totals:		0.00	(6,400)	0	0	0	0	(6,400)
1.00 FY 2020 Total Appropriation								
0220-03	Gen	0.00	1,871,500	401,200	0	0	0	2,272,700
0220-05	Ded	39.00	400,100	279,300	0	0	0	679,400
0220-02	Fed	0.00	1,054,600	939,300	0	0	0	1,993,900
Totals:		39.00	3,326,200	1,619,800	0	0	0	4,946,000
1.21 Net Object Transfer								
0220-05	Ded	0.00	(109,700)	58,400	51,300	0	0	0
0220-02	Fed	0.00	0	(143,400)	143,400	0	0	0
Totals:		0.00	(109,700)	(85,000)	194,700	0	0	0
1.32 Net Transfer Between Programs								
0220-05	Ded	0.00	(25,000)	0	0	0	0	(25,000)
Totals:		0.00	(25,000)	0	0	0	0	(25,000)
1.36 Net Transfer Between Programs								
0220-02	Fed	0.00	(150,000)	0	0	0	0	(150,000)
Totals:		0.00	(150,000)	0	0	0	0	(150,000)
1.61 Reverted Appropriation								
0220-03	Gen	0.00	(47,900)	0	0	0	0	(47,900)
0220-05	Ded	0.00	(74,600)	(4,600)	(500)	0	0	(79,700)
0220-02	Fed	0.00	(17,400)	(305,300)	(86,800)	0	0	(409,500)
Totals:		0.00	(139,900)	(309,900)	(87,300)	0	0	(537,100)
2.00 FY 2020 Actual Expenditures								
0220-03	Gen	0.00	1,823,600	401,200	0	0	0	2,224,800
Cooperative Welfare (General)			1,823,600	401,200	0	0	0	2,224,800
0220-05	Ded	39.00	190,800	333,100	50,800	0	0	574,700
Cooperative Welfare (Dedicated)			190,800	333,100	50,800	0	0	574,700
0220-02	Fed	0.00	887,200	490,600	56,600	0	0	1,434,400
Cooperative Welfare (Federal)			887,200	490,600	56,600	0	0	1,434,400
Totals:		39.00	2,901,600	1,224,900	107,400	0	0	4,233,900

Laboratory Services

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FY 2020 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(47,900)	0	0	0	0	(47,900)
Cooperative Welfare (General)		(2.6%)	0.0%	N/A	N/A	N/A	(2.1%)
0220-05 Ded		(209,300)	53,800	50,800	0	0	(104,700)
Cooperative Welfare (Dedicated)		(52.3%)	19.3%	N/A	N/A	N/A	(15.4%)
0220-02 Fed		(167,400)	(448,700)	56,600	0	0	(559,500)
Cooperative Welfare (Federal)		(15.9%)	(47.8%)	N/A	N/A	N/A	(28.1%)
Difference From Total Approp		(424,600)	(394,900)	107,400	0	0	(712,100)
Percent Diff From Total Approp		(12.8%)	(24.4%)	N/A	N/A	N/A	(14.4%)

Suicide Prevention and Awareness

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FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0220-03	Gen	0.00	288,600	520,500	0	644,600	0	1,453,700
0220-05	Ded	4.00	0	0	0	0	0	0
0220-02	Fed	0.00	0	10,000	0	80,000	0	90,000
Totals:		4.00	288,600	530,500	0	724,600	0	1,543,700
0.44 Sick Leave Rate Reduction								
0220-03	Gen	0.00	(600)	0	0	0	0	(600)
Totals:		0.00	(600)	0	0	0	0	(600)
1.00 FY 2020 Total Appropriation								
0220-03	Gen	0.00	288,000	520,500	0	644,600	0	1,453,100
0220-05	Ded	4.00	0	0	0	0	0	0
0220-02	Fed	0.00	0	10,000	0	80,000	0	90,000
Totals:		4.00	288,000	530,500	0	724,600	0	1,543,100
1.21 Net Object Transfer								
0220-03	Gen	0.00	(107,500)	(294,700)	0	402,200	0	0
0220-02	Fed	0.00	0	(105,000)	0	105,000	0	0
Totals:		0.00	(107,500)	(399,700)	0	507,200	0	0
1.31 Net Transfer Between Programs								
0220-05	Ded	(0.50)	0	0	0	0	0	0
0220-02	Fed	0.00	0	105,000	0	0	0	105,000
Totals:		(0.50)	0	105,000	0	0	0	105,000
1.61 Reverted Appropriation								
0220-03	Gen	0.00	(16,500)	(87,000)	0	(262,100)	0	(365,600)
0220-02	Fed	0.00	0	(7,400)	0	0	0	(7,400)
Totals:		0.00	(16,500)	(94,400)	0	(262,100)	0	(373,000)
2.00 FY 2020 Actual Expenditures								
0220-03	Gen	0.00	164,000	138,800	0	784,700	0	1,087,500
Cooperative Welfare (General)			164,000	138,800	0	784,700	0	1,087,500
0220-05	Ded	3.50	0	0	0	0	0	0
Cooperative Welfare (Dedicated)			0	0	0	0	0	0
0220-02	Fed	0.00	0	2,600	0	185,000	0	187,600
Cooperative Welfare (Federal)			0	2,600	0	185,000	0	187,600
Totals:		3.50	164,000	141,400	0	969,700	0	1,275,100
Difference: Actual Expenditures minus Total Appropriation								
0220-03	Gen		(124,000)	(381,700)	0	140,100	0	(365,600)
Cooperative Welfare (General)			(43.1%)	(73.3%)	N/A	21.7%	N/A	(25.2%)
0220-05	Ded		0	0	0	0	0	0
Cooperative Welfare (Dedicated)			N/A	N/A	N/A	N/A	N/A	N/A
0220-02	Fed		0	(7,400)	0	105,000	0	97,600
Cooperative Welfare (Federal)			N/A	(74.0%)	N/A	131.3%	N/A	108.4%
Difference From Total Approp			(124,000)	(389,100)	0	245,100	0	(268,000)
Percent Diff From Total Approp			(43.1%)	(73.3%)	N/A	33.8%	N/A	(17.4%)

Public Health Services

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	238.02	9,767,200	126,846,900	238.02	9,767,200	126,846,900
Executive Holdback	0.00	(153,300)	(153,300)	0.00	(153,300)	(153,300)
Noncognizable Funds and Transfers	16.00	0	65,660,000	16.00	0	304,705,100
FY 2021 Estimated Expenditures	254.02	9,613,900	192,353,600	254.02	9,613,900	431,398,700
Removal of Onetime Expenditures	(2.00)	(140,900)	(66,238,000)	(2.00)	(140,900)	(305,283,100)
Base Adjustments	2.00	125,000	400,000	2.00	125,000	400,000
Restore Rescissions	0.00	153,300	153,300	0.00	153,300	153,300
FY 2022 Base	254.02	9,751,300	126,668,900	254.02	9,751,300	126,668,900
Benefit Costs	0.00	86,300	417,900	0.00	13,200	62,700
Statewide Cost Allocation	0.00	(4,500)	(6,900)	0.00	(4,500)	(6,900)
Change in Employee Compensation	0.00	36,100	170,600	0.00	71,300	336,000
FY 2022 Program Maintenance	254.02	9,869,200	127,250,500	254.02	9,831,300	127,060,700
9. EMS StateComm Receipt Authority	0.00	0	385,100	0.00	0	385,100
FY 2022 Total	254.02	9,869,200	127,635,600	254.02	9,831,300	127,445,800
Change from Original Appropriation	16.00	102,000	788,700	16.00	64,100	598,900
% Change from Original Appropriation		1.0%	0.6%		0.7%	0.5%

Public Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded four line items for FY 2021: These included \$1,000,000 in ongoing funding to continue the state-funded Home Visitation Program; \$350,000 to address the fiscal impact of H616, which transferred the health care directive registry from the Secretary of State to the department; the transfer of Health Care Policy Initiatives from a standalone program to a budgeted program within the Division of Public Health Services; and \$200,000 for Project ECHO.					
	238.02	9,767,200	45,810,100	71,269,600	126,846,900

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(153,300)	0	0	(153,300)
Governor's Recommendation	0.00	(153,300)	0	0	(153,300)

Noncognizable Funds and Transfers

This adjustment accounts for the \$59,500,000 in CARES Act funding received by the agency in Public Health Services for the purpose of increased telehealth services, adapting services for HIV patients, subgrants to critical access hospitals, and improved COVID-19 response including testing and reporting; an object transfer of \$135,200 from operating expenditures to capital outlay within Physical Health Services; the transfer in of 16.00 FTP to Physical Health Services to support COVID relief efforts; \$2,550,000 in CARES Act funding received by Emergency Medical Services; the transfer of \$583,000 from operating expenditures to capital outlay in Laboratory Services.

Agency Request	16.00	0	0	65,660,000	65,660,000
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Recommended by the Governor, with an additional \$7,650,000 allocated by the Coronavirus Financial Advisory Committee (CFAC) after the final budget revision deadline. The Governor also recommends the addition of \$231,395,100, which represents the amount allocated to the state through the federal COVID Relief Act, which was signed into law on December 27, 2020. Funding will be used for testing, mitigation efforts, and vaccine implementation.

Governor's Recommendation	16.00	0	0	304,705,100	304,705,100
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FY 2021 Estimated Expenditures					
Agency Request	254.02	9,613,900	45,810,100	136,929,600	192,353,600
Governor's Recommendation	254.02	9,613,900	45,810,100	375,974,700	431,398,700

Removal of Onetime Expenditures

This adjustment removes funds appropriated on a onetime basis for CARES Act funds (\$59,698,000 in Physical Health Services and \$2,550,000 in Emergency Medical Services) and onetime program transfers into the Health Care Policy Initiatives Program (2.00 FTP and \$380,000).

Agency Request	(2.00)	(140,900)	(170,000)	(65,927,100)	(66,238,000)
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Recommended by the Governor, including the removal of the onetime COVID Relief Act funds added through the Governor's recommendation.

Governor's Recommendation	(2.00)	(140,900)	(170,000)	(304,972,200)	(305,283,100)
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Base Adjustments

Health Care Policy Initiatives

This adjustment provides for a net-zero transfer of \$33,000 from personnel costs to operating expenditures in Health Care Policy Initiatives; and the transfer in of 2.00 FTP and \$400,000 to Health Care Policy Initiatives.

Agency Request	2.00	125,000	150,000	125,000	400,000
Governor's Recommendation	2.00	125,000	150,000	125,000	400,000

Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	153,300	0	0	153,300
Governor's Recommendation	0.00	153,300	0	0	153,300

Public Health Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Base					
Agency Request	254.02	9,751,300	45,790,100	71,127,500	126,668,900
Governor's Recommendation	254.02	9,751,300	45,790,100	71,127,500	126,668,900

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	86,300	113,100	218,500	417,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	13,200	16,200	33,300	62,700

Statewide Cost Allocation

Physical Health Services, Laboratory Services

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$6,900.

Agency Request	0.00	(4,500)	0	(2,400)	(6,900)
Governor's Recommendation	0.00	(4,500)	0	(2,400)	(6,900)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	36,100	44,000	90,500	170,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	71,300	87,200	177,500	336,000

FY 2022 Program Maintenance

Agency Request	254.02	9,869,200	45,947,200	71,434,100	127,250,500
Governor's Recommendation	254.02	9,831,300	45,893,500	71,335,900	127,060,700

9. EMS StateComm Receipt Authority

Emergency Medical Services

The agency requests a total of \$385,100 from the Cooperative Welfare (Dedicated) Fund, of which \$175,000 is in personnel costs and \$210,100 is in operating expenditures, to accommodate a change in the MOU with the Idaho Transportation Department (ITD) for the statewide dispatch services provided for ITD. The services provides 24/7 dispatch services to ITD to include highway maintenance crews, electricians, construction emergencies, immediate dispatch of EMS to motor vehicle accidents, highway incident management, road closures, operation of dynamic road message. The services also provide the after hours point of contact for State Aeronautics and handles calls for lost, overdue, and downed aircraft. StateComm has been providing statewide dispatch services for ITD since 1997 via an MOU. Through MOU amendments the amount paid for these services has increased throughout the years as StateComm workload and cost of doing business has increased; the current MOU was last updated in 2013.

Analyst Note: The agency did not request a coresponding reduction as it intends to use any savings to offset costs of anticipated IT projects in the coming years.

Agency Request	0.00	0	385,100	0	385,100
<i>Recommended by the Governor, with an additional net zero object transfer of \$175,000 within the Emergency Medical Services Fund from personnel costs to operating expenditures to align the budget with expenses by fund and object.</i>					
Governor's Recommendation	0.00	0	385,100	0	385,100

FY 2022 Total

Agency Request	254.02	9,869,200	46,332,300	71,434,100	127,635,600
Governor's Recommendation	254.02	9,831,300	46,278,600	71,335,900	127,445,800

Public Health Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	16.00	102,000	522,200	164,500	788,700
% Change from Original App	6.7%	1.0%	1.1%	0.2%	0.6%
<i>Governor's Recommendation</i>					
Change from Original App	16.00	64,100	468,500	66,300	598,900
% Change from Original App	6.7%	0.7%	1.0%	0.1%	0.5%