

SOUTHEASTERN IDAHO PUBLIC HEALTH

FY 2020 BUDGET REQUEST, 7/1/2019 - 6/30/2020

	FY 2018 ACTUAL (1)	FY 2019 ADJUSTED BUDGET (2)	FY2020 BUDGET REQUEST (3)	\$ CHANGE FROM FY 19 BUDGET (4)	% CHANGE OVER FY19 BUDGET (5) <small>(4) / (2)</small>
FTE's	75.00	76.54	73.15	-3.39	-4.4%
EXPENDITURES					
Personnel	5,221,621	5,358,428	5,378,395	19,967	0.4%
Operating Costs	1,273,312	1,498,815	1,466,959	(31,856)	-2.1%
Capital Outlay	<u>141,609</u>	<u>336,412</u>	<u>46,025</u>	<u>(290,387)</u>	-86.3%
Total Expenditures	6,636,542	7,193,655	6,891,379	(302,276)	-4.2%
FUNDING SOURCES					
County Request	1,162,933	1,186,192	1,218,856	32,664	2.8%
3% increase for FY 19	1,168,662	1,192,035	1,227,796		
adjusted for timing of receipts	(5,729)	(5,843)	(8,940)		
Bannock	553,909	562,015	579,342	17,327	
Bear Lake	59,353	60,558	62,773	2,215	
Bingham	285,555	289,851	297,233	7,382	
Butte	17,971	18,616	19,149	533	
Caribou	63,220	64,346	66,735	2,389	
Franklin	87,798	90,930	94,470	3,540	
Oneida	32,391	33,439	34,482	1,043	
Power	68,465	72,280	73,612	1,332	
State	1,192,400	1,181,771	1,224,000	42,229	3.6%
Contracts	3,463,324	3,221,159	3,116,336	(104,823)	-3.3%
Fees	1,152,860	1,254,356	1,239,004	(15,352)	-1.2%
District Funds	<u>(334,975)</u>	<u>350,177</u>	<u>93,183</u>	<u>(256,994)</u>	-73.4%
Total Funding Sources	6,636,542	7,193,655	6,891,379	(302,276)	-4.2%