

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of the Director	1,593,700	1,396,300	1,701,600	1,701,600	1,431,000	1,444,600
Division of Information Technology	3,924,100	3,811,900	3,598,300	4,195,900	3,873,100	3,906,700
Division of Public Works	9,993,600	9,494,800	10,217,800	10,217,800	10,181,700	10,224,000
Purchasing	4,343,500	3,728,900	3,324,000	3,324,000	4,506,300	4,528,300
Office of Insurance Management	1,410,400	1,347,600	1,433,000	1,433,000	1,777,600	1,792,600
Capitol Commission	2,732,900	267,800	2,342,000	2,490,800	2,342,000	2,342,000
Total	23,998,200	20,047,300	22,616,700	23,363,100	24,111,700	24,238,200
By Fund Source						
General	4,594,700	4,551,400	3,335,700	3,862,300	3,330,500	3,347,400
Dedicated	8,919,600	5,802,700	8,082,500	8,231,300	8,118,800	8,168,200
Other	10,483,900	9,693,200	11,198,500	11,269,500	12,662,400	12,722,600
Total	23,998,200	20,047,300	22,616,700	23,363,100	24,111,700	24,238,200
By Object						
Personnel Costs	9,918,400	9,415,500	10,558,100	10,558,100	10,838,700	10,960,800
Operating Expenditures	11,608,500	10,047,000	9,751,400	10,227,800	10,007,600	10,012,000
Capital Outlay	2,471,300	584,800	2,307,200	2,577,200	3,265,400	3,265,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	23,998,200	20,047,300	22,616,700	23,363,100	24,111,700	24,238,200
FTP Positions	139.50	139.50	138.00	138.00	140.00	140.00

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: Management Services oversees the department's financial, procurement, payroll, travel, and human resource functions and provides administrative services to other state agencies on a contract basis.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1419

General	1.78	167,400	56,000	0	0	0	223,400
Dedicated	6.35	523,900	98,900	0	0	0	622,800
Other	4.67	427,200	11,500	0	0	0	438,700
Total	12.80	1,118,500	166,400	0	0	0	1,284,900

FY 2017 Total Appropriation

General	1.78	167,400	56,000	0	0	0	223,400
Dedicated	6.35	523,900	98,900	0	0	0	622,800
Other	4.67	427,200	11,500	0	0	0	438,700
Total	12.80	1,118,500	166,400	0	0	0	1,284,900

FY 2017 Estimated Expenditures

General	1.78	167,400	56,000	0	0	0	223,400
Dedicated	6.35	523,900	98,900	0	0	0	622,800
Other	4.67	427,200	11,500	0	0	0	438,700
Total	12.80	1,118,500	166,400	0	0	0	1,284,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of dedicated fund spending authority for the Idaho Second Injury Fund from Management Services to the Office of Insurance Management to properly align functions within budget units and 0.6 FTP to the Office of the Chief Information Officer to accommodate program staffing requests.

General	(0.20)	0	0	0	0	0	0
Dedicated	(2.25)	(183,600)	(98,700)	0	0	0	(282,300)
Other	(0.15)	0	0	0	0	0	0
Total	(2.60)	(183,600)	(98,700)	0	0	0	(282,300)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(5,300)	0	0	0	0	(5,300)
Dedicated	0.00	(14,600)	0	0	0	0	(14,600)
Other	0.00	(12,900)	0	0	0	0	(12,900)
Total	0.00	(32,800)	0	0	0	0	(32,800)

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>
FY 2018 Base							
General	1.58	162,100	56,000	0	0	0	218,100
Dedicated	4.10	325,700	200	0	0	0	325,900
Other	4.52	414,300	11,500	0	0	0	425,800
Total	10.20	902,100	67,700	0	0	0	969,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	5,000	0	0	0	0	5,000
Other	0.00	3,900	0	0	0	0	3,900
Total	0.00	10,100	0	0	0	0	10,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	22,400	0	0	0	22,400
Other	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	25,100	0	0	0	25,100

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 FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

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.

Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

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	4,500	0	0	0	0	4,500
Dedicated	0.00	7,500	0	0	0	0	7,500
Other	0.00	10,500	0	0	0	0	10,500
Total	0.00	22,500	0	0	0	0	22,500

	<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>
FY 2018 Total Maintenance							
General	1.58	167,800	78,600	0	0	0	246,400
Dedicated	4.10	338,200	200	0	0	0	338,400
Other	4.52	428,600	13,500	0	0	0	442,100
Total	10.20	934,600	92,300	0	0	0	1,026,900
FY 2018 Gov's Recommendation							
General	1.58	167,800	78,600	0	0	0	246,400
Dedicated	4.10	338,200	200	0	0	0	338,400
Other	4.52	428,600	13,500	0	0	0	442,100
Total	10.20	934,600	92,300	0	0	0	1,026,900

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>
Description: The Administrative Rules program is responsible for the structure, promulgation, and dissemination of all administrative documents subject to the Idaho Administrative Procedures Act.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1419						
Dedicated	3.00	242,700	174,000	0	0	0	416,700
Total	3.00	242,700	174,000	0	0	0	416,700
FY 2017 Total Appropriation							
Dedicated	3.00	242,700	174,000	0	0	0	416,700
Total	3.00	242,700	174,000	0	0	0	416,700
FY 2017 Estimated Expenditures							
Dedicated	3.00	242,700	174,000	0	0	0	416,700
Total	3.00	242,700	174,000	0	0	0	416,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	(7,600)	0	0	0	0	(7,600)
Total	0.00	(7,600)	0	0	0	0	(7,600)
FY 2018 Base							
Dedicated	3.00	235,100	174,000	0	0	0	409,100
Total	3.00	235,100	174,000	0	0	0	409,100
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
FY 2018 Total Maintenance							
Dedicated	3.00	243,700	174,000	0	0	0	417,700
Total	3.00	243,700	174,000	0	0	0	417,700

	<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>
FY 2018 Gov's Recommendation							
Dedicated	3.00	243,700	174,000	0	0	0	417,700
Total	3.00	243,700	174,000	0	0	0	417,700

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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Office of the Chief Information Officer delivers central services to state government agencies and provides technology support for smaller executive agencies, boards, and commissions.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1419

General	7.65	736,700	453,000	0	0	0	1,189,700
Dedicated	2.40	197,000	0	0	0	0	197,000
Other	16.35	1,433,600	778,000	0	0	0	2,211,600
Total	26.40	2,367,300	1,231,000	0	0	0	3,598,300

Appropriation Adjustments

4.31 Enterprise Information Technology Operations Firewall: The Governor recommends one-time General Fund to replace the state firewall. In addition, ongoing dedicated fund spending authority for firewall licensing is recommended.

General	0.00	0	245,000	270,000	0	0	515,000
Other	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	275,000	270,000	0	0	545,000

4.32 Cybersecurity Penetration Test/Security Scan: The Governor recommends one-time General Fund for penetration test and security scan software installation and configuration. In addition, ongoing dedicated fund spending authority for annual penetration testing and security scanning is recommended.

General	0.00	0	11,600	0	0	0	11,600
Other	0.00	0	41,000	0	0	0	41,000
Total	0.00	0	52,600	0	0	0	52,600

FY 2017 Total Appropriation

General	7.65	736,700	709,600	270,000	0	0	1,716,300
Dedicated	2.40	197,000	0	0	0	0	197,000
Other	16.35	1,433,600	849,000	0	0	0	2,282,600
Total	26.40	2,367,300	1,558,600	270,000	0	0	4,195,900

FY 2017 Estimated Expenditures

General	7.65	736,700	709,600	270,000	0	0	1,716,300
Dedicated	2.40	197,000	0	0	0	0	197,000
Other	16.35	1,433,600	849,000	0	0	0	2,282,600
Total	26.40	2,367,300	1,558,600	270,000	0	0	4,195,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of 0.6 FTP from Management Services to the Office of the Chief Information Officer.

Other	0.60	0	0	0	0	0	0
Total	0.60	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(23,100)	(256,600)	(270,000)	0	0	(549,700)
Dedicated	0.00	(4,900)	0	0	0	0	(4,900)
Other	0.00	(44,100)	0	0	0	0	(44,100)
Total	0.00	(72,100)	(256,600)	(270,000)	0	0	(598,700)
FY 2018 Base							
General	7.65	713,600	453,000	0	0	0	1,166,600
Dedicated	2.40	192,100	0	0	0	0	192,100
Other	16.95	1,389,500	849,000	0	0	0	2,238,500
Total	27.00	2,295,200	1,302,000	0	0	0	3,597,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	6,600	0	0	0	0	6,600
Dedicated	0.00	1,900	0	0	0	0	1,900
Other	0.00	13,600	0	0	0	0	13,600
Total	0.00	22,100	0	0	0	0	22,100
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(200)	0	0	0	0	(200)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(500)	0	0	0	0	(500)
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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 FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	18,600	0	0	0	0	18,600
Dedicated	0.00	5,100	0	0	0	0	5,100
Other	0.00	36,000	0	0	0	0	36,000
Total	0.00	59,700	0	0	0	0	59,700

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>
FY 2018 Total Maintenance							
General	7.65	738,600	453,100	0	0	0	1,191,700
Dedicated	2.40	199,100	0	0	0	0	199,100
Other	16.95	1,438,800	849,300	0	0	0	2,288,100
Total	27.00	2,376,500	1,302,400	0	0	0	3,678,900

Line Items

12.01 Enterprise Information Technology Security Analyst, Senior: The Governor recommends ongoing dedicated fund spending authority for an information technology security analyst, senior to identify, evaluate, test for, and find solutions to cybersecurity threats. An existing vacant FTP will be used for this position.

Other	0.00	78,900	0	0	0	0	78,900
Total	0.00	78,900	0	0	0	0	78,900

12.02 Annual Licensing Email Security and Spam Filter: The Governor recommends ongoing dedicated fund spending authority for a new email security system and spam filter.

Other	0.00	0	49,000	0	0	0	49,000
Total	0.00	0	49,000	0	0	0	49,000

12.03 Licensing Information Technology Systems Integration Analyst, Senior: The Governor recommends 1.0 FTP and ongoing dedicated fund spending authority for an information technology systems integration analyst, senior to provide licensing system support to the Bureau of Occupational Licenses and Board of Medicine.

Other	1.00	78,900	21,000	0	0	0	99,900
Total	1.00	78,900	21,000	0	0	0	99,900

FY 2018 Gov's Recommendation

General	7.65	738,600	453,100	0	0	0	1,191,700
Dedicated	2.40	199,100	0	0	0	0	199,100
Other	17.95	1,596,600	919,300	0	0	0	2,515,900
Total	28.00	2,534,300	1,372,400	0	0	0	3,906,700

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Division of Public Works is responsible for the planning, design, and construction of all state buildings and fixtures; negotiating and approving building leases for state agencies; providing preventive maintenance; and managing all space in the Capitol Mall.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1419

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	2,021,100	402,600	47,200	0	0	2,470,900
Other	27.50	1,808,200	4,615,600	30,000	0	0	6,453,800
Total	53.00	3,829,300	6,311,300	77,200	0	0	10,217,800

FY 2017 Total Appropriation

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	2,021,100	402,600	47,200	0	0	2,470,900
Other	27.50	1,808,200	4,615,600	30,000	0	0	6,453,800
Total	53.00	3,829,300	6,311,300	77,200	0	0	10,217,800

FY 2017 Estimated Expenditures

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	2,021,100	402,600	47,200	0	0	2,470,900
Other	27.50	1,808,200	4,615,600	30,000	0	0	6,453,800
Total	53.00	3,829,300	6,311,300	77,200	0	0	10,217,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(63,400)	(14,000)	(47,200)	0	0	(124,600)
Other	0.00	(53,700)	0	(30,000)	0	0	(83,700)
Total	0.00	(117,100)	(14,000)	(77,200)	0	0	(208,300)

FY 2018 Base

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	1,957,700	388,600	0	0	0	2,346,300
Other	27.50	1,754,500	4,615,600	0	0	0	6,370,100
Total	53.00	3,712,200	6,297,300	0	0	0	10,009,500

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	20,700	0	0	0	0	20,700
Other	0.00	23,600	0	0	0	0	23,600
Total	0.00	44,300	0	0	0	0	44,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(400)	0	0	0	0	(400)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(700)	0	0	0	0	(700)
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$60,400).						
Dedicated	0.00	0	0	60,400	0	0	60,400
Total	0.00	0	0	60,400	0	0	60,400
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Other	0.00	0	6,500	0	0	0	6,500
Total	0.00	0	6,500	0	0	0	6,500
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 FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
Other	0.00	0	12,500	0	0	0	12,500
Total	0.00	0	12,500	0	0	0	12,500
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	49,800	0	0	0	0	49,800
Other	0.00	41,700	0	0	0	0	41,700
Total	0.00	91,500	0	0	0	0	91,500
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	2,027,800	388,600	60,400	0	0	2,476,800
Other	27.50	1,819,500	4,634,600	0	0	0	6,454,100
Total	53.00	3,847,300	6,316,300	60,400	0	0	10,224,000

	<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>
Line Items							
12.01	Construction Field Representative: The Governor recommends transferring spending authority from Operating Expenditures to Personnel Costs for an existing vacant construction field representative position to address growing construction needs in eastern Idaho.						
Dedicated	0.00	59,100	(59,100)	0	0	0	0
Total	0.00	59,100	(59,100)	0	0	0	0

FY 2018 Gov's Recommendation

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	2,086,900	329,500	60,400	0	0	2,476,800
Other	27.50	1,819,500	4,634,600	0	0	0	6,454,100
Total	53.00	3,906,400	6,257,200	60,400	0	0	10,224,000

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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Purchasing Division is comprised of Purchasing, Federal Surplus Property, and Copy and Postal Services. It ensures that state agencies obtain quality and cost-efficient goods and services; assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and nonprofit organizations; and provides black-and-white reproduction services, procurement services for agencies' small-value printing needs, and mail-related services.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1419

General	13.27	629,500	0	0	0	0	629,500
Dedicated	3.08	182,700	417,400	0	0	0	600,100
Other	15.25	1,255,300	809,100	30,000	0	0	2,094,400
Total	31.60	2,067,500	1,226,500	30,000	0	0	3,324,000

FY 2017 Total Appropriation

General	13.27	629,500	0	0	0	0	629,500
Dedicated	3.08	182,700	417,400	0	0	0	600,100
Other	15.25	1,255,300	809,100	30,000	0	0	2,094,400
Total	31.60	2,067,500	1,226,500	30,000	0	0	3,324,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Estimated Expenditures

General	12.27	629,500	0	0	0	0	629,500
Dedicated	3.08	182,700	417,400	0	0	0	600,100
Other	16.25	1,255,300	809,100	30,000	0	0	2,094,400
Total	31.60	2,067,500	1,226,500	30,000	0	0	3,324,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(34,800)	0	0	0	0	(34,800)
Dedicated	0.00	(5,000)	0	0	0	0	(5,000)
Other	0.00	(21,500)	0	(30,000)	0	0	(51,500)
Total	0.00	(61,300)	0	(30,000)	0	0	(91,300)

	<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>
FY 2018 Base							
General	12.27	594,700	0	0	0	0	594,700
Dedicated	3.08	177,700	417,400	0	0	0	595,100
Other	16.25	1,233,800	809,100	0	0	0	2,042,900
Total	31.60	2,006,200	1,226,500	0	0	0	3,232,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	8,700	0	0	0	0	8,700
Dedicated	0.00	2,600	0	0	0	0	2,600
Other	0.00	15,300	0	0	0	0	15,300
Total	0.00	26,600	0	0	0	0	26,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(100)	0	0	0	0	(100)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(300)	0	0	0	0	(300)

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	12,900	0	0	0	0	12,900
Dedicated	0.00	3,900	0	0	0	0	3,900
Other	0.00	31,200	0	0	0	0	31,200
Total	0.00	48,000	0	0	0	0	48,000

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
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	12.27	616,200	0	0	0	0	616,200
Dedicated	3.08	184,200	417,400	0	0	0	601,600
Other	16.25	1,280,100	809,100	0	0	0	2,089,200
Total	31.60	2,080,500	1,226,500	0	0	0	3,307,000

Line Items

12.01 Statewide Training: The Governor recommends ongoing dedicated fund spending authority to convert an existing vacant FTP to a training specialist. In addition, one-time dedicated fund spending authority for developing a learning management system is also recommended.

Other	0.00	71,300	150,000	0	0	0	221,300
Total	0.00	71,300	150,000	0	0	0	221,300

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>
12.02 Capitol Mall Office Space: The Governor recommends one-time dedicated fund spending authority for the potential purchase of Capitol Mall office space to house the Division of Purchasing.							
Other	0.00	0	0	1,000,000	0	0	1,000,000
Total	0.00	0	0	1,000,000	0	0	1,000,000

FY 2018 Gov's Recommendation

General	12.27	616,200	0	0	0	0	616,200
Dedicated	3.08	184,200	417,400	0	0	0	601,600
Other	16.25	1,351,400	959,100	1,000,000	0	0	3,310,500
Total	31.60	2,151,800	1,376,500	1,000,000	0	0	4,528,300

	<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>
Description: The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, and Industrial Special Indemnity Fund. Group Insurance negotiates and administers employee group insurance programs. Risk Management provides property and casualty insurance, manages settlements of self-insured claims, and provides assistance in identifying potential risks. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a “second injury” in the workplace.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1419						
General	0.00	0	0	0	0	0	0
Dedicated	11.20	932,800	500,200	0	0	0	1,433,000
Total	11.20	932,800	500,200	0	0	0	1,433,000
FY 2017 Total Appropriation							
General	0.00	0	0	0	0	0	0
Dedicated	11.20	932,800	500,200	0	0	0	1,433,000
Total	11.20	932,800	500,200	0	0	0	1,433,000
FY 2017 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Dedicated	11.20	932,800	500,200	0	0	0	1,433,000
Total	11.20	932,800	500,200	0	0	0	1,433,000
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects a program transfer of dedicated fund spending authority for the Idaho Second Injury Fund from Management Services to the Office of Insurance Management to properly align functions within budget units.						
Dedicated	2.00	183,600	98,700	0	0	0	282,300
Total	2.00	183,600	98,700	0	0	0	282,300
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	(30,000)	0	0	0	0	(30,000)
Total	0.00	(30,000)	0	0	0	0	(30,000)
FY 2018 Base							
General	0.00	0	0	0	0	0	0
Dedicated	13.20	1,086,400	598,900	0	0	0	1,685,300
Total	13.20	1,086,400	598,900	0	0	0	1,685,300

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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
Dedicated	0.00	11,500	0	0	0	0	11,500
Total	0.00	11,500	0	0	0	0	11,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
10.23 Contract Inflation: The Governor recommends ongoing dedicated fund spending authority for State Controller's Service Center contractual increases.							
Dedicated	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing a multi-function copier (\$5,000).							
Dedicated	0.00	0	0	5,000	0	0	5,000
Total	0.00	0	0	5,000	0	0	5,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(15,300)	0	0	0	(15,300)
Total	0.00	0	(15,300)	0	0	0	(15,300)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	27,600	0	0	0	0	27,600
Total	0.00	27,600	0	0	0	0	27,600
FY 2018 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	13.20	1,125,300	592,600	5,000	0	0	1,722,900
Total	13.20	1,125,300	592,600	5,000	0	0	1,722,900
Line Items							
12.01 Claims Adjudicator: The Governor recommends 1.0 FTP and ongoing dedicated fund spending authority for a claims adjudicator to provide better service to customers and reduce reliance on third-party claims adjusters.							
Dedicated	1.00	64,700	5,000	0	0	0	69,700
Total	1.00	64,700	5,000	0	0	0	69,700

	<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>
FY 2018 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	14.20	1,190,000	597,600	5,000	0	0	1,792,600
Total	14.20	1,190,000	597,600	5,000	0	0	1,792,600

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>
Description: The Idaho Capitol Commission maintains and preserves the historical character and architectural uniqueness of the Capitol Building as established in Section 67-1606, Idaho Code. It consists of six private-sector members, the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1406						
Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
Total	0.00	0	142,000	2,200,000	0	0	2,342,000
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects reappropriation authority granted by SB 1406.						
Dedicated	0.00	0	148,800	0	0	0	148,800
Total	0.00	0	148,800	0	0	0	148,800
FY 2017 Total Appropriation							
Dedicated	0.00	0	290,800	2,200,000	0	0	2,490,800
Total	0.00	0	290,800	2,200,000	0	0	2,490,800
FY 2017 Estimated Expenditures							
Dedicated	0.00	0	290,800	2,200,000	0	0	2,490,800
Total	0.00	0	290,800	2,200,000	0	0	2,490,800
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	0	(148,800)	0	0	0	(148,800)
Total	0.00	0	(148,800)	0	0	0	(148,800)
FY 2018 Base							
Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
Total	0.00	0	142,000	2,200,000	0	0	2,342,000
FY 2018 Total Maintenance							
Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
Total	0.00	0	142,000	2,200,000	0	0	2,342,000
FY 2018 Gov's Recommendation							
Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
Total	0.00	0	142,000	2,200,000	0	0	2,342,000