

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Forest Utilization Research	1,268,400	1,268,400	1,347,100	1,347,100	1,582,700	1,281,100
Idaho Geological Survey	1,123,300	1,123,300	1,080,400	1,080,400	1,170,600	1,085,100
Scholarships & Grants	14,453,600	12,872,500	15,854,100	15,854,100	20,853,000	20,854,900
Museum of Natural History	532,700	532,700	625,400	625,400	697,300	616,200
Small Business Development	610,100	519,600	613,100	613,100	658,200	619,500
TechHelp	166,400	166,400	166,500	166,500	475,600	168,500
Total	18,154,500	16,482,900	19,686,600	19,686,600	25,437,400	24,625,300
By Fund Source						
General	15,430,100	14,912,500	15,562,200	15,562,200	21,313,300	20,500,700
Federal	1,724,400	1,549,700	3,124,400	3,124,400	3,124,100	3,124,600
Other	1,000,000	20,700	1,000,000	1,000,000	1,000,000	1,000,000
Total	18,154,500	16,482,900	19,686,600	19,686,600	25,437,400	24,625,300
By Object						
Personnel Costs	3,501,200	2,911,100	3,599,700	3,198,700	4,305,400	3,639,300
Operating Expenditures	215,100	605,500	218,100	619,100	307,100	218,100
Capital Outlay	70,300	171,200	100,900	100,900	57,000	0
Trustee/Benefit Payments	14,367,900	12,795,100	15,767,900	15,767,900	20,767,900	20,767,900
Lump Sum	0	0	0	0	0	0
Total	18,154,500	16,482,900	19,686,600	19,686,600	25,437,400	24,625,300
FTP Positions	42.13	42.13	43.13	43.13	50.07	43.13

	<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: The Forest Utilization Research Program provides research into forestry and related industrial sector topics. This program is part of the College of Natural Resources at the University of Idaho and also includes the Policy Analysis Group, which is charged with performing objective research into the critical natural resource issues facing the state and the Northwest region.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	11.68	1,106,900	159,300	80,900	0	0	1,347,100
Total	11.68	1,106,900	159,300	80,900	0	0	1,347,100

FY 2018 Total Appropriation

General	11.68	1,106,900	159,300	80,900	0	0	1,347,100
Total	11.68	1,106,900	159,300	80,900	0	0	1,347,100

FY 2018 Estimated Expenditures

General	11.68	1,106,900	159,300	80,900	0	0	1,347,100
Total	11.68	1,106,900	159,300	80,900	0	0	1,347,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(80,900)	0	0	(80,900)
Total	0.00	0	0	(80,900)	0	0	(80,900)

FY 2019 Base

General	11.68	1,106,900	159,300	0	0	0	1,266,200
Total	11.68	1,106,900	159,300	0	0	0	1,266,200

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, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(16,900)	0	0	0	0	(16,900)
Total	0.00	(16,900)	0	0	0	0	(16,900)

Special Programs

Forest Utilization Research

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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	30,100	0	0	0	0	30,100
Total	0.00	30,100	0	0	0	0	30,100
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 2019 Total Maintenance

General	11.68	1,121,800	159,300	0	0	0	1,281,100
Total	11.68	1,121,800	159,300	0	0	0	1,281,100

Line Items

12.01 Wood Utilization in Commercial Building Faculty Member: The Governor does not recommend General Fund for a new faculty member.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Livestock/Grazing Impacts on Idaho Rangeland: The Governor does not recommend General Fund to study the relationships between grazing and sage-grouse habitat.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	11.68	1,121,800	159,300	0	0	0	1,281,100
Total	11.68	1,121,800	159,300	0	0	0	1,281,100

	<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: The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field staff in Boise and Pocatello, is the state's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources. The IGS performs applied research in the field and campus laboratories and publishes many of its findings for university, industry, and government use.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	12.28	1,039,400	33,000	8,000	0	0	1,080,400
Total	12.28	1,039,400	33,000	8,000	0	0	1,080,400

FY 2018 Total Appropriation

General	12.28	1,039,400	33,000	8,000	0	0	1,080,400
Total	12.28	1,039,400	33,000	8,000	0	0	1,080,400

FY 2018 Estimated Expenditures

General	12.28	1,039,400	33,000	8,000	0	0	1,080,400
Total	12.28	1,039,400	33,000	8,000	0	0	1,080,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(8,000)	0	0	(8,000)
Total	0.00	0	0	(8,000)	0	0	(8,000)

FY 2019 Base

General	12.28	1,039,400	33,000	0	0	0	1,072,400
Total	12.28	1,039,400	33,000	0	0	0	1,072,400

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, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(17,800)	0	0	0	0	(17,800)
Total	0.00	(17,800)	0	0	0	0	(17,800)

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor does not recommend General Fund for repair and replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	29,000	0	0	0	0	29,000
Total	0.00	29,000	0	0	0	0	29,000

FY 2019 Total Maintenance

General	12.28	1,052,100	33,000	0	0	0	1,085,100
Total	12.28	1,052,100	33,000	0	0	0	1,085,100

Line Items

12.01 Geological Publication Editor and Support Staff: The Governor does not recommend General Fund for a geological publication editor position and support staff.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	12.28	1,052,100	33,000	0	0	0	1,085,100
Total	12.28	1,052,100	33,000	0	0	0	1,085,100

	<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: The Office of the State Board of Education administers several scholarships and grants within the Scholarships and Grants Program. Funding is available to students who attend one of Idaho's higher education institutions.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	1.00	66,400	0	0	11,663,300	0	11,729,700
Federal	0.35	18,800	1,000	0	3,104,600	0	3,124,400
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	85,200	1,000	0	15,767,900	0	15,854,100

FY 2018 Total Appropriation

General	1.00	66,400	0	0	11,663,300	0	11,729,700
Federal	0.35	18,800	1,000	0	3,104,600	0	3,124,400
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	85,200	1,000	0	15,767,900	0	15,854,100

FY 2018 Estimated Expenditures

General	1.00	66,400	0	0	11,663,300	0	11,729,700
Federal	0.35	18,800	1,000	0	3,104,600	0	3,124,400
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	85,200	1,000	0	15,767,900	0	15,854,100

FY 2019 Base

General	1.00	66,400	0	0	11,663,300	0	11,729,700
Federal	0.35	18,800	1,000	0	3,104,600	0	3,124,400
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	85,200	1,000	0	15,767,900	0	15,854,100

	<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 a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(1,100)	0	0	0	0	(1,100)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(1,400)	0	0	0	0	(1,400)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	1,700	0	0	0	0	1,700
Federal	0.00	500	0	0	0	0	500
Total	0.00	2,200	0	0	0	0	2,200
FY 2019 Total Maintenance							
General	1.00	67,000	0	0	11,663,300	0	11,730,300
Federal	0.35	19,000	1,000	0	3,104,600	0	3,124,600
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	86,000	1,000	0	15,767,900	0	15,854,900
Line Items							
12.01	Opportunity Scholarship: The Governor recommends General Fund to increase awards of the Opportunity Scholarship by approximately 1,490 in response to the recommendation from the Higher Education Task Force. The Governor's recommendation is coupled with legislation to allow up to 20% of the funds appropriated to the Opportunity Scholarship to be used for the Adult Completion Scholarship. With the added \$5,000,000, the total funds available will be \$15,000,000, with up to \$3,000,000 available for the Adult Completion Scholarship.						
General	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000

Executive Budget Detail

Special Programs
Scholarships & Grants

	<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 2019 Gov's Recommendation							
General	1.00	67,000	0	0	16,663,300	0	16,730,300
Federal	0.35	19,000	1,000	0	3,104,600	0	3,124,600
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	86,000	1,000	0	20,767,900	0	20,854,900

Special Programs

Museum of Natural History

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: The Museum of Natural History is located on the campus of Idaho State University in Pocatello. It is Idaho's official natural history museum with exhibits in the areas of anthropology, botany, geology, paleontology, and zoology. In addition to those collections, the museum also supports research, exhibitions, publications, and interpretive programs.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	8.20	596,600	16,800	12,000	0	0	625,400
Total	8.20	596,600	16,800	12,000	0	0	625,400

FY 2018 Total Appropriation

General	8.20	596,600	16,800	12,000	0	0	625,400
Total	8.20	596,600	16,800	12,000	0	0	625,400

FY 2018 Estimated Expenditures

General	8.20	596,600	16,800	12,000	0	0	625,400
Total	8.20	596,600	16,800	12,000	0	0	625,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(12,000)	0	0	(12,000)
Total	0.00	0	0	(12,000)	0	0	(12,000)

FY 2019 Base

General	8.20	596,600	16,800	0	0	0	613,400
Total	8.20	596,600	16,800	0	0	0	613,400

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, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(11,900)	0	0	0	0	(11,900)
Total	0.00	(11,900)	0	0	0	0	(11,900)

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	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
Total	0.00	0	0	0	0	0	0
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	14,200	0	0	0	0	14,200
Total	0.00	14,200	0	0	0	0	14,200
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 2019 Total Maintenance

General	8.20	599,400	16,800	0	0	0	616,200
Total	8.20	599,400	16,800	0	0	0	616,200

Line Items

12.01 Digital Outreach Manager: The Governor does not recommend General Fund for a digital outreach manager position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	8.20	599,400	16,800	0	0	0	616,200
Total	8.20	599,400	16,800	0	0	0	616,200

Special Programs

Small Business Development Centers

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: The Small Business Development Centers Program provides no-cost individualized coaching and assistance to Idaho's entrepreneurs and small business owners in Idaho. Six offices, located statewide, have professional consultants who counsel and train entrepreneurs and business owners seeking to start and expand ventures. Idaho's higher education institutions and regional planning development organizations provide additional technical and research assistance. Education instruction, theory, and "real world" experiences come together for students as they work with business clients and faculty.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	7.87	605,100	8,000	0	0	0	613,100
Total	7.87	605,100	8,000	0	0	0	613,100

FY 2018 Total Appropriation

General	7.87	605,100	8,000	0	0	0	613,100
Total	7.87	605,100	8,000	0	0	0	613,100

Expenditure Adjustments

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

General	0.00	(400,000)	400,000	0	0	0	0
Total	0.00	(400,000)	400,000	0	0	0	0

FY 2018 Estimated Expenditures

General	7.87	205,100	408,000	0	0	0	613,100
Total	7.87	205,100	408,000	0	0	0	613,100

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

General	0.00	400,000	(400,000)	0	0	0	0
Total	0.00	400,000	(400,000)	0	0	0	0

FY 2019 Base

General	7.87	605,100	8,000	0	0	0	613,100
Total	7.87	605,100	8,000	0	0	0	613,100

	<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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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, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(11,400)	0	0	0	0	(11,400)
Total	0.00	(11,400)	0	0	0	0	(11,400)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

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	16,800	0	0	0	0	16,800
Total	0.00	16,800	0	0	0	0	16,800

FY 2019 Total Maintenance

General	7.87	611,500	8,000	0	0	0	619,500
Total	7.87	611,500	8,000	0	0	0	619,500

Line Items

12.01 Idaho Small Business Development: The Governor does not recommend General Fund to enhance the services of the Procurement Technical Assistance Center.

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

FY 2019 Gov's Recommendation

General	7.87	611,500	8,000	0	0	0	619,500
Total	7.87	611,500	8,000	0	0	0	619,500

	<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>
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Description: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho's small to medium-sized manufacturers and entrepreneurs.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	1.75	166,500	0	0	0	0	166,500
Total	1.75	166,500	0	0	0	0	166,500

FY 2018 Total Appropriation

General	1.75	166,500	0	0	0	0	166,500
Total	1.75	166,500	0	0	0	0	166,500

Expenditure Adjustments

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

General	0.00	(1,000)	1,000	0	0	0	0
Total	0.00	(1,000)	1,000	0	0	0	0

FY 2018 Estimated Expenditures

General	1.75	165,500	1,000	0	0	0	166,500
Total	1.75	165,500	1,000	0	0	0	166,500

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

General	0.00	1,000	(1,000)	0	0	0	0
Total	0.00	1,000	(1,000)	0	0	0	0

FY 2019 Base

General	1.75	166,500	0	0	0	0	166,500
Total	1.75	166,500	0	0	0	0	166,500

	<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>
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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, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(2,500)	0	0	0	0	(2,500)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

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

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	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300

FY 2019 Total Maintenance

General	1.75	168,500	0	0	0	0	168,500
Total	1.75	168,500	0	0	0	0	168,500

Line Items

12.01 TechHelp Positions: The Governor does not recommend General Fund for manufacturing specialist positions.

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

FY 2019 Gov's Recommendation

General	1.75	168,500	0	0	0	0	168,500
Total	1.75	168,500	0	0	0	0	168,500