

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						
Legislative Services	8,528,100	6,492,900	7,808,500	8,812,100	7,771,800	7,911,700
Total	8,528,100	6,492,900	7,808,500	8,812,100	7,771,800	7,911,700
By Fund Source						
General	5,112,500	5,003,900	5,224,100	5,224,100	5,205,500	5,312,700
Dedicated	440,000	4,600	440,000	440,000	440,000	440,000
Other	2,975,600	1,484,400	2,144,400	3,148,000	2,126,300	2,159,000
Total	8,528,100	6,492,900	7,808,500	8,812,100	7,771,800	7,911,700
By Object						
Personnel Costs	6,888,400	6,143,600	6,500,500	7,089,200	6,471,900	6,611,800
Operating Expenditures	1,604,600	349,300	1,306,500	1,713,900	1,299,900	1,299,900
Capital Outlay	35,100	0	1,500	9,000	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,528,100	6,492,900	7,808,500	8,812,100	7,771,800	7,911,700
FTP Positions	64.00	64.00	65.00	65.00	65.00	65.00

	<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>
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Description: Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments on legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 281

General	49.00	4,989,200	233,400	1,500	0	0	5,224,100
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	1,511,300	633,100	0	0	0	2,144,400
Total	65.00	6,500,500	1,306,500	1,500	0	0	7,808,500

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 281.

Other	0.00	588,700	407,400	7,500	0	0	1,003,600
Total	0.00	588,700	407,400	7,500	0	0	1,003,600

FY 2018 Total Appropriation

General	49.00	4,989,200	233,400	1,500	0	0	5,224,100
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	2,100,000	1,040,500	7,500	0	0	3,148,000
Total	65.00	7,089,200	1,713,900	9,000	0	0	8,812,100

FY 2018 Estimated Expenditures

General	49.00	4,989,200	233,400	1,500	0	0	5,224,100
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	2,100,000	1,040,500	7,500	0	0	3,148,000
Total	65.00	7,089,200	1,713,900	9,000	0	0	8,812,100

Base Adjustments

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

General	0.00	0	(21,800)	(1,500)	0	0	(23,300)
Other	0.00	(588,700)	(414,900)	(7,500)	0	0	(1,011,100)
Total	0.00	(588,700)	(436,700)	(9,000)	0	0	(1,034,400)

FY 2019 Base

General	49.00	4,989,200	211,600	0	0	0	5,200,800
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	1,511,300	625,600	0	0	0	2,136,900
Total	65.00	6,500,500	1,277,200	0	0	0	7,777,700

	<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>
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	(71,100)	0	0	0	0	(71,100)
Other	0.00	(23,200)	0	0	0	0	(23,200)
Total	0.00	(94,300)	0	0	0	0	(94,300)
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	3,200	0	0	0	0	3,200
Other	0.00	700	0	0	0	0	700
Total	0.00	3,900	0	0	0	0	3,900
10.31	Repair, Replacement Items/Alterations: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects \$6,000 in General Fund and \$6,000 in dedicated fund spending authority for repair and replacement items.						
General	0.00	0	6,000	0	0	0	6,000
Other	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	12,000	0	0	0	12,000
10.45	Risk Management Cost Increases: Adjustments to the 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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	1,100	0	0	0	1,100
Other	0.00	0	200	0	0	0	200
Total	0.00	0	1,300	0	0	0	1,300
10.61	Salary Multiplier - Regular Employees: At the request of the Legislative Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation.						
General	0.00	128,300	0	0	0	0	128,300
Other	0.00	38,400	0	0	0	0	38,400
Total	0.00	166,700	0	0	0	0	166,700

	<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>
10.62 Salary Multiplier - Group and Temporary: At the request of the Legislative Branch, the Governor has confirmed the request to the statewide recommendation for changes in employee compensation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

General	49.00	5,049,600	218,600	0	0	0	5,268,200
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	1,527,200	631,800	0	0	0	2,159,000
Total	65.00	6,576,800	1,290,400	0	0	0	7,867,200

Line Items

12.01 Information Center Staffing and Operations: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects General Fund for group positions for the operations of the Information Center and Copy Center and Operating Expenditures necessary to run the Information Center and Copy Center during the Legislative Session.

General	0.00	35,000	9,500	0	0	0	44,500
Total	0.00	35,000	9,500	0	0	0	44,500

FY 2019 Gov's Recommendation

General	49.00	5,084,600	228,100	0	0	0	5,312,700
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	1,527,200	631,800	0	0	0	2,159,000
Total	65.00	6,611,800	1,299,900	0	0	0	7,911,700

	<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>
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Description: Legislative redistricting is conducted every ten years after the decennial census. Costs associated with the redistricting process are appropriated separately from the other expenditures of the Legislative Services Office.

FY 2018 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Estimated Expenditures

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Base

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0