

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						
SILC	649,200	649,200	741,100	741,100	691,300	697,800
Total	649,200	649,200	741,100	741,100	691,300	697,800
By Fund Source						
General	124,100	124,100	214,700	214,700	221,500	223,700
Dedicated	351,700	351,700	353,000	353,000	351,600	356,400
Federal	173,400	173,400	173,400	173,400	118,200	117,700
Total	649,200	649,200	741,100	741,100	691,300	697,800
By Object						
Personnel Costs	353,800	353,800	427,200	427,200	424,500	431,000
Operating Expenditures	194,800	194,800	213,300	213,300	216,500	216,500
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	100,600	100,600	100,600	100,600	50,300	50,300
Lump Sum	0	0	0	0	0	0
Total	649,200	649,200	741,100	741,100	691,300	697,800
FTP Positions	4.00	4.00	4.00	4.00	4.00	4.00

	<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: The duties of the Statewide Independent Living Council include the joint development (with Idaho Vocational Rehabilitation and Idaho Commission for the Blind) and submittal of the State Plan for Independent Living to Rehabilitation Services Administration (RSA); monitoring, reviewing, and evaluating the implementation of the State plan; and coordinating activities with the State Rehabilitation Advisory Council and other councils that address the needs of specific disability populations.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	1.63	116,600	98,100	0	0	0	214,700
Dedicated	2.37	261,700	91,300	0	0	0	353,000
Federal	0.00	48,900	23,900	0	100,600	0	173,400
Total	4.00	427,200	213,300	0	100,600	0	741,100

FY 2018 Total Appropriation

General	1.63	116,600	98,100	0	0	0	214,700
Dedicated	2.37	261,700	91,300	0	0	0	353,000
Federal	0.00	48,900	23,900	0	100,600	0	173,400
Total	4.00	427,200	213,300	0	100,600	0	741,100

Expenditure Adjustments

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

General	0.09	0	0	0	0	0	0
Dedicated	(0.09)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Estimated Expenditures

General	1.72	116,600	98,100	0	0	0	214,700
Dedicated	2.28	261,700	91,300	0	0	0	353,000
Federal	0.00	48,900	23,900	0	100,600	0	173,400
Total	4.00	427,200	213,300	0	100,600	0	741,100

Base Adjustments

8.51 Base Reduction: This decision unit provides a base reduction to align federal fund spending authority with estimated cash availability.

Federal	0.00	0	(5,400)	0	(50,300)	0	(55,700)
Total	0.00	0	(5,400)	0	(50,300)	0	(55,700)

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 2019 Base							
General	1.72	116,600	98,100	0	0	0	214,700
Dedicated	2.28	261,700	91,300	0	0	0	353,000
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	427,200	207,900	0	50,300	0	685,400

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	(2,500)	0	0	0	0	(2,500)
Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(5,800)	0	0	0	0	(5,800)

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	100	0	0	0	0	100
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	200	0	0	0	0	200

10.23 Contract Inflation: The Governor recommends General Fund for contract inflation for office lease costs.

General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

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.

Dedicated	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.

Dedicated	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	2,800	0	0	0	0	2,800
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	9,400	0	0	0	0	9,400

	<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: The Governor does not recommend a compensation increase for group and temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

General	1.72	117,000	98,800	0	0	0	215,800
Dedicated	2.28	265,100	91,300	0	0	0	356,400
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	431,000	208,600	0	50,300	0	689,900

Line Items

12.01 Title VII, Part B Administrative Fee: The Governor recommends General Fund to offset a 5% administrative fee charged by the Idaho Division of Vocational Rehabilitation for the Title VII, Part B federal grant to maintain the same level of services to Idahoans with disabilities.

General	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600

12.02 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.

General	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300

FY 2019 Gov's Recommendation

General	1.72	117,000	106,700	0	0	0	223,700
Dedicated	2.28	265,100	91,300	0	0	0	356,400
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	431,000	216,500	0	50,300	0	697,800