

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Wage and Hour	644,300	517,000	647,200	647,200	653,300	657,000
Serve Idaho and Other Services	2,643,400	1,243,500	2,644,600	2,644,600	2,685,100	2,688,200
Human Rights Commission	1,191,500	1,118,900	1,171,900	1,171,900	1,177,600	1,182,700
Career Information System	886,900	589,900	0	0	0	0
UI Administration	33,072,800	19,860,400	33,401,400	33,401,400	34,098,400	34,299,800
Employment Services	59,346,800	37,521,500	50,411,200	50,411,200	50,139,800	54,712,300
Total	97,785,700	60,851,200	88,276,300	88,276,300	88,754,200	93,540,000
By Fund Source						
General	341,200	337,700	342,200	342,200	345,500	347,100
Dedicated	11,055,000	5,593,400	10,496,500	10,496,500	10,515,000	10,624,700
Federal	69,886,700	49,961,000	70,332,600	70,332,600	70,763,900	75,396,200
Other	16,502,800	4,959,100	7,105,000	7,105,000	7,129,800	7,172,000
Total	97,785,700	60,851,200	88,276,300	88,276,300	88,754,200	93,540,000
By Object						
Personnel Costs	54,039,800	38,003,100	53,025,000	53,025,000	48,989,100	49,406,200
Operating Expenditures	21,134,400	12,469,000	20,506,800	20,506,800	25,001,300	25,046,500
Capital Outlay	1,315,000	721,300	1,194,500	1,194,500	1,213,800	1,213,800
Trustee/Benefit Payments	21,296,500	9,657,800	13,550,000	13,550,000	13,550,000	13,550,000
Lump Sum	0	0	0	0	0	4,323,500
Total	97,785,700	60,851,200	88,276,300	88,276,300	88,754,200	93,540,000
FTP Positions	700.00	700.00	681.58	681.58	681.58	681.58

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 Wage and Hour section administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations and dispenses information and assistance to employers on wage and hour law provisions.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1365

General	4.00	277,400	64,800	0	0	0	342,200
Dedicated	3.00	222,200	72,200	0	0	0	294,400
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	499,600	147,600	0	0	0	647,200

FY 2019 Total Appropriation

General	4.00	277,400	64,800	0	0	0	342,200
Dedicated	3.00	222,200	72,200	0	0	0	294,400
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	499,600	147,600	0	0	0	647,200

FY 2019 Estimated Expenditures

General	4.00	277,400	64,800	0	0	0	342,200
Dedicated	3.00	222,200	72,200	0	0	0	294,400
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	499,600	147,600	0	0	0	647,200

FY 2020 Base

General	4.00	277,400	64,800	0	0	0	342,200
Dedicated	3.00	222,200	72,200	0	0	0	294,400
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	499,600	147,600	0	0	0	647,200

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(2,500)	0	0	0	0	(2,500)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(4,000)	0	0	0	0	(4,000)

Labor, Department of
Wage and Hour

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 a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	900	0	0	0	0	900

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	6,000	0	0	0	0	6,000
Total	0.00	12,900	0	0	0	0	12,900

FY 2020 Total Maintenance

General	4.00	282,300	64,800	0	0	0	347,100
Dedicated	3.00	227,100	72,200	0	0	0	299,300
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	509,400	147,600	0	0	0	657,000

FY 2020 Gov's Recommendation

General	4.00	282,300	64,800	0	0	0	347,100
Dedicated	3.00	227,100	72,200	0	0	0	299,300
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	509,400	147,600	0	0	0	657,000

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>
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Description: Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among the public and private sectors to advance community service programs and activities throughout the State. This program is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1365

Dedicated	0.52	43,400	36,700	0	0	0	80,100
Federal	3.48	209,800	248,300	0	2,050,000	0	2,508,100
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	253,200	341,400	0	2,050,000	0	2,644,600

FY 2019 Total Appropriation

Dedicated	0.52	43,400	36,700	0	0	0	80,100
Federal	3.48	209,800	248,300	0	2,050,000	0	2,508,100
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	253,200	341,400	0	2,050,000	0	2,644,600

FY 2019 Estimated Expenditures

Dedicated	0.52	43,400	36,700	0	0	0	80,100
Federal	3.48	209,800	248,300	0	2,050,000	0	2,508,100
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	253,200	341,400	0	2,050,000	0	2,644,600

Base Adjustments

8.32 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority from Employment Services to pay for information technology and promotion services provided by non-program staff.

Federal	0.00	37,000	0	0	0	0	37,000
Total	0.00	37,000	0	0	0	0	37,000

FY 2020 Base

Dedicated	0.52	43,400	36,700	0	0	0	80,100
Federal	3.48	246,800	248,300	0	2,050,000	0	2,545,100
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	290,200	341,400	0	2,050,000	0	2,681,600

	<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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(2,100)	0	0	0	0	(2,100)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	800	0	0	0	0	800
Total	0.00	900	0	0	0	0	900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	6,600	0	0	0	0	6,600
Total	0.00	7,800	0	0	0	0	7,800
FY 2020 Total Maintenance							
Dedicated	0.52	44,400	36,700	0	0	0	81,100
Federal	3.48	252,400	248,300	0	2,050,000	0	2,550,700
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	296,800	341,400	0	2,050,000	0	2,688,200
FY 2020 Gov's Recommendation							
Dedicated	0.52	44,400	36,700	0	0	0	81,100
Federal	3.48	252,400	248,300	0	2,050,000	0	2,550,700
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	296,800	341,400	0	2,050,000	0	2,688,200

Executive Budget Detail

Labor, Department of
Human Rights Commission

	<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 Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, religion, ethnicity, age, and disability.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1365

Dedicated	10.00	750,600	187,300	0	0	0	937,900
Federal	0.00	0	233,300	0	0	0	233,300
Other	0.00	0	700	0	0	0	700
Total	10.00	750,600	421,300	0	0	0	1,171,900

FY 2019 Total Appropriation

Dedicated	10.00	750,600	187,300	0	0	0	937,900
Federal	0.00	0	233,300	0	0	0	233,300
Other	0.00	0	700	0	0	0	700
Total	10.00	750,600	421,300	0	0	0	1,171,900

FY 2019 Estimated Expenditures

Dedicated	10.00	750,600	187,300	0	0	0	937,900
Federal	0.00	0	233,300	0	0	0	233,300
Other	0.00	0	700	0	0	0	700
Total	10.00	750,600	421,300	0	0	0	1,171,900

FY 2020 Base

Dedicated	10.00	750,600	187,300	0	0	0	937,900
Federal	0.00	0	233,300	0	0	0	233,300
Other	0.00	0	700	0	0	0	700
Total	10.00	750,600	421,300	0	0	0	1,171,900

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

Dedicated	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(6,300)	0	0	0	0	(6,300)

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	18,900	0	0	0	0	18,900
Total	0.00	18,900	0	0	0	0	18,900

FY 2020 Total Maintenance

Dedicated	10.00	764,900	187,300	0	0	0	952,200
Federal	0.00	0	229,800	0	0	0	229,800
Other	0.00	0	700	0	0	0	700
Total	10.00	764,900	417,800	0	0	0	1,182,700

FY 2020 Gov's Recommendation

Dedicated	10.00	764,900	187,300	0	0	0	952,200
Federal	0.00	0	229,800	0	0	0	229,800
Other	0.00	0	700	0	0	0	700
Total	10.00	764,900	417,800	0	0	0	1,182,700

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>
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Description: The Unemployment Insurance (UI) Administration Program was established in FY 2016. This program includes the UI call center, information technology support for the benefits processing system, UI tax, UI compliance and integrity, and UI benefits adjudication and claims.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1365

Dedicated	17.73	1,919,700	2,111,000	0	0	0	4,030,700
Federal	279.99	20,521,500	1,415,100	487,000	500,000	0	22,923,600
Other	16.00	2,223,800	4,223,300	0	0	0	6,447,100
Total	313.72	24,665,000	7,749,400	487,000	500,000	0	33,401,400

FY 2019 Total Appropriation

Dedicated	17.73	1,919,700	2,111,000	0	0	0	4,030,700
Federal	279.99	20,521,500	1,415,100	487,000	500,000	0	22,923,600
Other	16.00	2,223,800	4,223,300	0	0	0	6,447,100
Total	313.72	24,665,000	7,749,400	487,000	500,000	0	33,401,400

FY 2019 Estimated Expenditures

Dedicated	17.73	1,919,700	2,111,000	0	0	0	4,030,700
Federal	279.99	20,521,500	1,415,100	487,000	500,000	0	22,923,600
Other	16.00	2,223,800	4,223,300	0	0	0	6,447,100
Total	313.72	24,665,000	7,749,400	487,000	500,000	0	33,401,400

Base Adjustments

8.21 Object Transfers: This decision unit makes an object transfer to provide spending authority for information technology contracting and agency indirect costs.

Federal	0.00	(4,584,900)	4,584,900	0	0	0	0
Total	0.00	(4,584,900)	4,584,900	0	0	0	0

8.31 Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority from Employment Services to pay for higher level appeals to the Industrial Commission from the Special Administration Fund, as directed by Idaho Code 72-1332.

Dedicated	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000

FY 2020 Base

Dedicated	17.73	1,919,700	2,611,000	0	0	0	4,530,700
Federal	279.99	15,936,600	6,000,000	487,000	500,000	0	22,923,600
Other	16.00	2,223,800	4,223,300	0	0	0	6,447,100
Total	313.72	20,080,100	12,834,300	487,000	500,000	0	33,901,400

	<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>
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Federal	0.00	(99,000)	0	0	0	0	(99,000)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(101,200)	0	0	0	0	(101,200)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	24,300	0	0	0	0	24,300
Other	0.00	300	0	0	0	0	300
Total	0.00	25,400	0	0	0	0	25,400
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Federal	0.00	0	(15,400)	0	0	0	(15,400)
Total	0.00	0	(15,400)	0	0	0	(15,400)
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
Federal	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400
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.						
Federal	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
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.						
Federal	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% Change in Employee Compensation to be distributed by merit.						
Dedicated	0.00	51,300	0	0	0	0	51,300
Federal	0.00	368,400	0	0	0	0	368,400
Other	0.00	60,600	0	0	0	0	60,600
Total	0.00	480,300	0	0	0	0	480,300

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>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	4,900	0	0	0	0	4,900
Total	0.00	4,900	0	0	0	0	4,900

FY 2020 Total Maintenance

Dedicated	17.73	1,970,300	2,611,000	0	0	0	4,581,300
Federal	279.99	16,235,200	5,989,000	487,000	500,000	0	23,211,200
Other	16.00	2,284,000	4,223,300	0	0	0	6,507,300
Total	313.72	20,489,500	12,823,300	487,000	500,000	0	34,299,800

FY 2020 Gov's Recommendation

Dedicated	17.73	1,970,300	2,611,000	0	0	0	4,581,300
Federal	279.99	16,235,200	5,989,000	487,000	500,000	0	23,211,200
Other	16.00	2,284,000	4,223,300	0	0	0	6,507,300
Total	313.72	20,489,500	12,823,300	487,000	500,000	0	34,299,800

	<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>
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Description: The Employment Services Program was programmatically realigned in FY 2016. This program is appropriated and consists of local office operations, labor exchange activities, employment and training programs, and appropriate subsidy components.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1365

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,702,100	2,743,800	707,500	0	0	5,153,400
Federal	315.10	24,776,600	8,891,000	0	11,000,000	0	44,667,600
Other	11.48	377,900	212,300	0	0	0	590,200
Total	346.86	26,856,600	11,847,100	707,500	11,000,000	0	50,411,200

FY 2019 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,702,100	2,743,800	707,500	0	0	5,153,400
Federal	315.10	24,776,600	8,891,000	0	11,000,000	0	44,667,600
Other	11.48	377,900	212,300	0	0	0	590,200
Total	346.86	26,856,600	11,847,100	707,500	11,000,000	0	50,411,200

FY 2019 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,702,100	2,743,800	707,500	0	0	5,153,400
Federal	315.10	24,776,600	8,891,000	0	11,000,000	0	44,667,600
Other	11.48	377,900	212,300	0	0	0	590,200
Total	346.86	26,856,600	11,847,100	707,500	11,000,000	0	50,411,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority to UI Administration to pay for higher level appeals to the Industrial Commission from the Special Administration Fund, as directed by Idaho Code 72-1332.

Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
Total	0.00	0	(500,000)	0	0	0	(500,000)

8.32 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority to Serve Idaho to pay for information technology and promotion services provided by non-program staff.

Federal	0.00	(37,000)	0	0	0	0	(37,000)
Total	0.00	(37,000)	0	0	0	0	(37,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(111,800)	(707,500)	0	0	(819,300)
Total	0.00	0	(111,800)	(707,500)	0	0	(819,300)

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>
FY 2020 Base							
General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,702,100	2,132,000	0	0	0	3,834,100
Federal	315.10	24,739,600	8,891,000	0	11,000,000	0	44,630,600
Other	11.48	377,900	212,300	0	0	0	590,200
Total	346.86	26,819,600	11,235,300	0	11,000,000	0	49,054,900

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

Dedicated	0.00	(4,200)	0	0	0	0	(4,200)
Federal	0.00	(197,200)	0	0	0	0	(197,200)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(204,100)	0	0	0	0	(204,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	47,800	0	0	0	0	47,800
Other	0.00	500	0	0	0	0	500
Total	0.00	49,500	0	0	0	0	49,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$363,800 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	63,000	300,800	0	0	363,800
Total	0.00	0	63,000	300,800	0	0	363,800

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

Federal	0.00	0	(34,200)	0	0	0	(34,200)
Total	0.00	0	(34,200)	0	0	0	(34,200)

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

Federal	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	5,600	0	0	0	5,600

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.

Federal	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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.							
Federal	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	44,700	0	0	0	0	44,700
Federal	0.00	624,000	0	0	0	0	624,000
Other	0.00	9,000	0	0	0	0	9,000
Total	0.00	677,700	0	0	0	0	677,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900

FY 2020 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,743,800	2,195,000	300,800	0	0	4,239,600
Federal	315.10	25,217,100	8,863,900	0	11,000,000	0	45,081,000
Other	11.48	384,700	212,300	0	0	0	597,000
Total	346.86	27,345,600	11,271,200	300,800	11,000,000	0	49,917,600

Line Items

12.01 Information Technology Equipment: The Governor recommends one-time dedicated fund spending authority for network security equipment and additional storage capacity on Department of Labor servers.							
Dedicated	0.00	0	0	426,000	0	0	426,000
Total	0.00	0	0	426,000	0	0	426,000
12.02 Idaho Job Corps Demonstration Project: The Governor recommends one-time lump sum federal fund spending authority for the first year of a three-year Job Corps Demonstration Project that will make Idaho the first state in the nation to assume operational control of a Job Corps center. This project will increase access to and enrollment in education and work-based learning for out-of-school and at-risk Idaho youth. The College of Western Idaho will deliver skills instruction to further the grant. Additional spending authority will be requested in FY 2021 and FY 2022 as the project is expanded.							
Federal	0.00	0	0	0	0	4,323,500	4,323,500
Total	0.00	0	0	0	0	4,323,500	4,323,500

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>
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	45,200	0	0	0	45,200
Total	0.00	0	45,200	0	0	0	45,200

FY 2020 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,743,800	2,240,200	726,800	0	0	4,710,800
Federal	315.10	25,217,100	8,863,900	0	11,000,000	4,323,500	49,404,500
Other	11.48	384,700	212,300	0	0	0	597,000
Total	346.86	27,345,600	11,316,400	726,800	11,000,000	4,323,500	54,712,300