

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						
Real Estate Regulation	1,596,800	1,373,800	1,627,400	1,627,400	1,661,400	1,680,300
Total	1,596,800	1,373,800	1,627,400	1,627,400	1,661,400	1,680,300
By Fund Source						
Dedicated	1,596,800	1,373,800	1,627,400	1,627,400	1,661,400	1,680,300
Total	1,596,800	1,373,800	1,627,400	1,627,400	1,661,400	1,680,300
By Object						
Personnel Costs	1,041,900	952,100	1,046,000	1,046,000	1,058,500	1,064,800
Operating Expenditures	554,900	411,100	581,400	581,400	586,800	599,400
Capital Outlay	0	10,600	0	0	16,100	16,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,596,800	1,373,800	1,627,400	1,627,400	1,661,400	1,680,300
FTP Positions	15.00	15.00	15.00	15.00	15.00	15.00

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 Real Estate Commission issues licenses to real estate brokers and sales associates, develops and oversees education programs and licensing exams, and investigates complaints and takes disciplinary actions for violations of the license law.							
FY 2019 Original Appropriation							
3.00	FY 2019 Original Appropriation: HB 674						
Dedicated	15.00	1,046,000	581,400	0	0	0	1,627,400
Total	15.00	1,046,000	581,400	0	0	0	1,627,400
FY 2019 Total Appropriation							
Dedicated	15.00	1,046,000	581,400	0	0	0	1,627,400
Total	15.00	1,046,000	581,400	0	0	0	1,627,400
FY 2019 Estimated Expenditures							
Dedicated	15.00	1,046,000	581,400	0	0	0	1,627,400
Total	15.00	1,046,000	581,400	0	0	0	1,627,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
Dedicated	0.00	0	(25,900)	0	0	0	(25,900)
Total	0.00	0	(25,900)	0	0	0	(25,900)
FY 2020 Base							
Dedicated	15.00	1,046,000	555,500	0	0	0	1,601,500
Total	15.00	1,046,000	555,500	0	0	0	1,601,500
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	(9,500)	0	0	0	0	(9,500)
Total	0.00	(9,500)	0	0	0	0	(9,500)
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	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200

	<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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$16,100 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	16,100	0	0	16,100
Total	0.00	0	0	16,100	0	0	16,100
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	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.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	26,100	0	0	0	0	26,100
Total	0.00	26,100	0	0	0	0	26,100

FY 2020 Total Maintenance

Dedicated	15.00	1,064,800	556,800	16,100	0	0	1,637,700
Total	15.00	1,064,800	556,800	16,100	0	0	1,637,700

Line Items

12.01 Legal Fees: The Governor recommends dedicated fund spending authority for legal fees. The Commission is experiencing an increase in contested disciplinary case hearings and litigation.							
Dedicated	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
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	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	4,300	0	0	0	4,300

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>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
Dedicated	0.00	0	7,100	0	0	0	7,100
Total	0.00	0	7,100	0	0	0	7,100

FY 2020 Gov's Recommendation

Dedicated	15.00	1,064,800	599,400	16,100	0	0	1,680,300
Total	15.00	1,064,800	599,400	16,100	0	0	1,680,300