

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						
SILC	741,100	430,200	697,800	697,800	704,200	712,200
Total	741,100	430,200	697,800	697,800	704,200	712,200
By Fund Source						
General	214,700	214,700	223,700	223,700	225,600	227,700
Dedicated	353,000	215,500	356,400	356,400	360,400	366,800
Federal	173,400	0	117,700	117,700	118,200	117,700
Total	741,100	430,200	697,800	697,800	704,200	712,200
By Object						
Personnel Costs	427,200	290,700	431,000	431,000	436,400	439,600
Operating Expenditures	213,300	139,500	216,500	216,500	217,500	222,300
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	100,600	0	50,300	50,300	50,300	50,300
Lump Sum	0	0	0	0	0	0
Total	741,100	430,200	697,800	697,800	704,200	712,200
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>
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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1339

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

FY 2019 Total Appropriation

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

FY 2019 Estimated Expenditures

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

FY 2020 Base

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

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>
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	(1,100)	0	0	0	0	(1,100)
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(2,500)	0	0	0	0	(2,500)
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.						
General	0.00	200	0	0	0	0	200
Dedicated	0.00	700	0	0	0	0	700
Total	0.00	900	0	0	0	0	900
10.23	Contract Inflation: The Governor recommends General Fund and dedicated fund spending authority for an increase in office lease costs.						
General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	700	0	0	0	700
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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% Change in Employee Compensation to be distributed by merit.						
General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	7,200	0	0	0	0	7,200
Total	0.00	10,200	0	0	0	0	10,200
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

	<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 Total Maintenance							
General	1.72	119,100	107,200	0	0	0	226,300
Dedicated	2.28	271,600	91,800	0	0	0	363,400
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	439,600	217,500	0	50,300	0	707,400

Line Items

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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

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	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800

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.

General	0.00	0	1,400	0	0	0	1,400
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	2,600	0	0	0	2,600

FY 2020 Gov's Recommendation

General	1.72	119,100	108,600	0	0	0	227,700
Dedicated	2.28	271,600	95,200	0	0	0	366,800
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	439,600	222,300	0	50,300	0	712,200