

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	1,627,400	1,373,800	1,689,800	1,687,400	1,710,200	1,638,900
Total	1,627,400	1,373,800	1,689,800	1,687,400	1,710,200	1,638,900
By Fund Source						
Dedicated	1,627,400	1,373,800	1,689,800	1,687,400	1,710,200	1,638,900
Total	1,627,400	1,373,800	1,689,800	1,687,400	1,710,200	1,638,900
By Object						
Personnel Costs	1,046,000	937,900	1,074,300	1,071,900	1,115,300	1,011,500
Operating Expenditures	581,400	405,100	599,400	599,400	594,900	627,400
Capital Outlay	0	30,800	16,100	16,100	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,627,400	1,373,800	1,689,800	1,687,400	1,710,200	1,638,900
FTP Positions	15.00	15.00	15.00	15.00	15.00	14.00

Real Estate Commission

Real Estate Regulation

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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 238

Dedicated	15.00	1,074,300	599,400	16,100	0	0	1,689,800
Total	15.00	1,074,300	599,400	16,100	0	0	1,689,800

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	(2,400)	0	0	0	0	(2,400)

FY 2020 Total Appropriation

Dedicated	15.00	1,071,900	599,400	16,100	0	0	1,687,400
Total	15.00	1,071,900	599,400	16,100	0	0	1,687,400

FY 2020 Estimated Expenditures

Dedicated	15.00	1,071,900	599,400	16,100	0	0	1,687,400
Total	15.00	1,071,900	599,400	16,100	0	0	1,687,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(5,500)	(16,100)	0	0	(21,600)
Total	0.00	0	(5,500)	(16,100)	0	0	(21,600)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400

FY 2021 Base

Dedicated	15.00	1,074,300	593,900	0	0	0	1,668,200
Total	15.00	1,074,300	593,900	0	0	0	1,668,200

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							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(5,600)	0	0	0	0	(5,600)
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.							
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	17,700	0	0	0	0	17,700
Total	0.00	17,700	0	0	0	0	17,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total Maintenance							
Dedicated	15.00	1,086,400	594,900	0	0	0	1,681,300
Total	15.00	1,086,400	594,900	0	0	0	1,681,300

Line Items

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.

Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS).

This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase two.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
Dedicated	(1.00)	(74,900)	27,800	0	0	0	(47,100)
Total	(1.00)	(74,900)	27,800	0	0	0	(47,100)

12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
Dedicated	0.00	0	4,500	0	0	0	4,500
Total	0.00	0	4,500	0	0	0	4,500

FY 2021 Gov's Recommendation

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
Dedicated	14.00	1,011,500	627,400	0	0	0	1,638,900
Total	14.00	1,011,500	627,400	0	0	0	1,638,900