

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						
SILC	697,800	697,800	713,300	710,000	725,400	714,100
Total	697,800	697,800	713,300	710,000	725,400	714,100
By Fund Source						
General	223,700	223,700	228,800	226,200	233,700	226,200
Dedicated	356,400	356,400	366,800	366,200	373,500	370,200
Federal	117,700	117,700	117,700	117,600	118,200	117,700
Total	697,800	697,800	713,300	710,000	725,400	714,100
By Object						
Personnel Costs	431,000	431,000	442,100	441,100	454,800	444,900
Operating Expenditures	216,500	216,500	220,900	218,600	220,300	218,900
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	50,300	50,300	50,300	50,300	50,300	50,300
Lump Sum	0	0	0	0	0	0
Total	697,800	697,800	713,300	710,000	725,400	714,100
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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 227

General	1.72	120,200	108,600	0	0	0	228,800
Dedicated	2.28	273,000	93,800	0	0	0	366,800
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	442,100	220,900	0	50,300	0	713,300

Expenditure Adjustments

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)

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.

General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(1,000)	0	0	0	0	(1,000)

FY 2020 Total Appropriation

General	1.72	119,900	106,300	0	0	0	226,200
Dedicated	2.28	272,400	93,800	0	0	0	366,200
Federal	0.00	48,800	18,500	0	50,300	0	117,600
Total	4.00	441,100	218,600	0	50,300	0	710,000

FY 2020 Estimated Expenditures

General	1.72	119,900	106,300	0	0	0	226,200
Dedicated	2.28	272,400	93,800	0	0	0	366,200
Federal	0.00	48,800	18,500	0	50,300	0	117,600
Total	4.00	441,100	218,600	0	50,300	0	710,000

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
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.						
General	0.00	300	0	0	0	0	300
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	100	0	0	0	0	100
Total	0.00	1,000	0	0	0	0	1,000
FY 2021 Base							
General	1.72	120,200	108,600	0	0	0	228,800
Dedicated	2.28	273,000	93,000	0	0	0	366,000
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	442,100	220,100	0	50,300	0	712,500
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.						
General	0.00	(400)	0	0	0	0	(400)
Dedicated	0.00	(900)	0	0	0	0	(900)
Total	0.00	(1,300)	0	0	0	0	(1,300)
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	4,600	0	0	0	0	4,600
Total	0.00	6,500	0	0	0	0	6,500

	<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

FY 2021 Total Maintenance

General	1.72	121,700	108,600	0	0	0	230,300
Dedicated	2.28	276,700	93,200	0	0	0	369,900
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	447,300	220,300	0	50,300	0	717,900

Line Items

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.

General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	800	0	0	0	800

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(2,400)	(2,200)	0	0	0	(4,600)
Total	0.00	(2,400)	(2,200)	0	0	0	(4,600)

FY 2021 Gov's Recommendation

General	1.72	119,300	106,900	0	0	0	226,200
Dedicated	2.28	276,700	93,500	0	0	0	370,200
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	444,900	218,900	0	50,300	0	714,100