

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Maintain and improve a comprehensive personnel system including positive recruitment, valid examinations and applicant screening systems, equitable job classification and salary administration, rapid retrieval employee information system, and appeal process.							
FY 2003 Original Appropriation							
3.00	FY 2003 Original Appropriation: SB 1456						
Other	37.00	2,034,500	684,200	27,400	0	0	2,746,100
Total	37.00	2,034,500	684,200	27,400	0	0	2,746,100
FY 2003 Total Appropriation							
Other	37.00	2,034,500	684,200	27,400	0	0	2,746,100
Total	37.00	2,034,500	684,200	27,400	0	0	2,746,100
FY 2003 Estimated Expenditures							
Other	37.00	2,034,500	684,200	27,400	0	0	2,746,100
Total	37.00	2,034,500	684,200	27,400	0	0	2,746,100
Base Adjustments							
8.41	Removal of One-Time Expenditures						
Other	0.00	0	0	(27,400)	0	0	(27,400)
Total	0.00	0	0	(27,400)	0	0	(27,400)
FY 2004 Base							
Other	37.00	2,034,500	684,200	0	0	0	2,718,700
Total	37.00	2,034,500	684,200	0	0	0	2,718,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.						
Other	0.00	26,500	0	0	0	0	26,500
Total	0.00	26,500	0	0	0	0	26,500
10.13	Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.						
Other	0.00	4,600	0	0	0	0	4,600
Total	0.00	4,600	0	0	0	0	4,600
10.21	General Inflation: The Governor recommends no increase for inflation.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: Provide funding for 12 computers, five monitors, one laptop computer, one color printer, and one server.						
Other	0.00	0	0	27,200	0	0	27,200
Total	0.00	0	0	27,200	0	0	27,200
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Other	0.00	0	(7,300)	0	0	0	(7,300)
Total	0.00	0	(7,300)	0	0	0	(7,300)

Human Resources, Division of
Personnel Services

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10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Other	37.00	2,065,600	679,400	27,200	0	0	2,772,200
Total	37.00	2,065,600	679,400	27,200	0	0	2,772,200
Program Enhancements							
12.01 Increase Training Account: Idaho Code requires the Division of Human Resources (DHR) to provide training to state employees. Additional capacity is needed to allow DHR to respond to the increased agency needs for better training for managers and staff. This flow-through account requires no new state dollars, just authority for DHR to pay contract trainers as agencies request the services. Fees are collected from agencies to fund these efforts.							
Other	0.00	0	28,600	0	0	0	28,600
Total	0.00	0	28,600	0	0	0	28,600
FY 2004 Gov's Recommendation							
Other	37.00	2,065,600	708,000	27,200	0	0	2,800,800
Total	37.00	2,065,600	708,000	27,200	0	0	2,800,800