

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Personnel Services	1,723,600	1,595,700	1,732,800	1,732,800	1,780,000	1,808,200
Total	1,723,600	1,595,700	1,732,800	1,732,800	1,780,000	1,808,200
By Fund Source						
Other	1,723,600	1,595,700	1,732,800	1,732,800	1,780,000	1,808,200
Total	1,723,600	1,595,700	1,732,800	1,732,800	1,780,000	1,808,200
By Object						
Personnel Costs	1,055,000	863,100	1,081,300	1,081,300	1,130,200	1,158,400
Operating Expenditures	668,600	721,000	651,500	651,500	649,800	649,800
Capital Outlay	0	11,600	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,723,600	1,595,700	1,732,800	1,732,800	1,780,000	1,808,200
FTP Positions	12.00	12.00	12.00	12.00	12.00	12.00

	<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 Division of Human Resources maintains a comprehensive personnel system including recruitment, valid examinations and applicant screening systems, equitable job classification and salary administration, a rapid retrieval employee information system, and an appeal process.							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: SB 1114						
Other	12.00	1,081,300	651,500	0	0	0	1,732,800
Total	12.00	1,081,300	651,500	0	0	0	1,732,800
FY 2016 Total Appropriation							
Other	12.00	1,081,300	651,500	0	0	0	1,732,800
Total	12.00	1,081,300	651,500	0	0	0	1,732,800
FY 2016 Estimated Expenditures							
Other	12.00	1,081,300	651,500	0	0	0	1,732,800
Total	12.00	1,081,300	651,500	0	0	0	1,732,800
FY 2017 Base							
Other	12.00	1,081,300	651,500	0	0	0	1,732,800
Total	12.00	1,081,300	651,500	0	0	0	1,732,800
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
Other	0.00	12,500	0	0	0	0	12,500
Total	0.00	12,500	0	0	0	0	12,500
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Other	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	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	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
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.						
Other	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	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>
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.							
Other	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	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% increase in employee compensation, to be distributed on a merit basis.							
Other	0.00	28,500	0	0	0	0	28,500
Total	0.00	28,500	0	0	0	0	28,500
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Other	0.00	34,700	0	0	0	0	34,700
Total	0.00	34,700	0	0	0	0	34,700
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200

FY 2017 Total Maintenance

Other	12.00	1,158,400	649,800	0	0	0	1,808,200
Total	12.00	1,158,400	649,800	0	0	0	1,808,200

FY 2017 Gov's Recommendation

Other	12.00	1,158,400	649,800	0	0	0	1,808,200
Total	12.00	1,158,400	649,800	0	0	0	1,808,200