

	<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: The Division of Human Resources, maintains and improves 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 an appeal process.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1501							
Other	18.00	1,364,400	555,000	5,000	0	0	1,924,400
Total	18.00	1,364,400	555,000	5,000	0	0	1,924,400
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Other	0.00	(9,000)	0	0	0	0	(9,000)
Total	0.00	(9,000)	0	0	0	0	(9,000)
FY 2009 Total Appropriation							
Other	18.00	1,355,400	555,000	5,000	0	0	1,915,400
Total	18.00	1,355,400	555,000	5,000	0	0	1,915,400
FY 2009 Estimated Expenditures							
Other	18.00	1,355,400	555,000	5,000	0	0	1,915,400
Total	18.00	1,355,400	555,000	5,000	0	0	1,915,400
Base Adjustments							
8.21 Object Transfers: This decision unit permanently moves Personnel Costs to Operating Expenditures to cover ongoing costs for the training program at the Division of Professional-Technical Education and the maintenance of the Division's personnel services systems.							
Other	0.00	(145,000)	145,000	0	0	0	0
Total	0.00	(145,000)	145,000	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for a projector and a network color printer.							
Other	0.00	0	0	(5,000)	0	0	(5,000)
Total	0.00	0	0	(5,000)	0	0	(5,000)
8.51 Base Reduction: This decision unit reflects a reduction of 3.0 FTPs and associated spending authority in Personnel Costs due to efficiencies realized by the implementation of Executive Order 2007-04, which delegated many of the human resource functions to other agencies. The \$123,500 is the net of \$125,000 less the restoration of \$1,500 in health insurance funding, which equates to \$500 for each of the 3.0 FTPs.							
Other	(3.00)	(123,500)	0	0	0	0	(123,500)
Total	(3.00)	(123,500)	0	0	0	0	(123,500)
FY 2010 Base							
Other	15.00	1,086,900	700,000	0	0	0	1,786,900
Total	15.00	1,086,900	700,000	0	0	0	1,786,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Other	0.00	16,800	0	0	0	0	16,800
Total	0.00	16,800	0	0	0	0	16,800

Human Resources, Division of
Personnel Services

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10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Other	0.00	(7,500)	0	0	0	0	(7,500)
Total	0.00	(7,500)	0	0	0	0	(7,500)
10.31 Replacement Items: The Governor recommends one-time spending authority for the replacement of six desktop computers (\$4,800).							
Other	0.00	0	0	4,800	0	0	4,800
Total	0.00	0	0	4,800	0	0	4,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Other	0.00	0	(91,200)	0	0	0	(91,200)
Total	0.00	0	(91,200)	0	0	0	(91,200)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Other	15.00	1,096,200	606,100	4,800	0	0	1,707,100
Total	15.00	1,096,200	606,100	4,800	0	0	1,707,100
Line Items							
12.01 Employee Recognition Program: The Governor recommends additional spending authority to implement, in partnership with the Lottery Commission and the Department of Agriculture's Idaho Preferred Program, an employee service awards program. This spending authority reflects the estimated yearly cost of the program. The cost per individual will be billed to the state agencies when they order service awards for their employees.							
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000
12.02 Federal Pay Back: The Governor recommends transferring \$1,680,000 from the Division of Human Resources fund to the General Fund in FY 2010. This reflects the excess balance, less the 20% pay back due to the federal government. This decision unit provides the additional spending authority needed for the federal pay back.							
Other	0.00	0	420,000	0	0	0	420,000
Total	0.00	0	420,000	0	0	0	420,000

Human Resources, Division of
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12.91 Lump Sum Allocation: The Governor recommends lump sum authority so that the Division of Human Resources might better maximize the use of its appropriation to address needs without being limited by object classes.							
Other	0.00	(1,096,200)	(1,226,100)	(4,800)	0	2,327,100	0
Total	0.00	(1,096,200)	(1,226,100)	(4,800)	0	2,327,100	0
FY 2010 Gov's Recommendation							
Other	15.00	0	0	0	0	2,327,100	2,327,100
Total	15.00	0	0	0	0	2,327,100	2,327,100