

**Agency Expenditure Summary**

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Personnel Services	2,263,800	2,211,600	2,164,000	2,205,500	2,327,900	2,364,300
<b>Total</b>	<b>2,263,800</b>	<b>2,211,600</b>	<b>2,164,000</b>	<b>2,205,500</b>	<b>2,327,900</b>	<b>2,364,300</b>
<b>By Fund Source</b>						
Other	2,263,800	2,211,600	2,164,000	2,205,500	2,327,900	2,364,300
<b>Total</b>	<b>2,263,800</b>	<b>2,211,600</b>	<b>2,164,000</b>	<b>2,205,500</b>	<b>2,327,900</b>	<b>2,364,300</b>
<b>By Object</b>						
Personnel Costs	1,402,100	1,233,700	1,497,700	1,508,500	1,566,500	1,582,300
Operating Expenditures	851,700	972,100	664,300	680,500	761,400	782,000
Capital Outlay	10,000	5,800	2,000	16,500	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,263,800</b>	<b>2,211,600</b>	<b>2,164,000</b>	<b>2,205,500</b>	<b>2,327,900</b>	<b>2,364,300</b>
<b>FTP Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

Human Resources, Division of  
Personnel Services

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 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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 673

Other	16.00	1,497,700	664,300	2,000	0	0	2,164,000
<b>Total</b>	<b>16.00</b>	<b>1,497,700</b>	<b>664,300</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,164,000</b>

**Expenditure Adjustments**

4.31 Certified Public Manager Program : The Governor recommends dedicated fund spending authority (\$14,500 one-time, \$27,000 ongoing) for the reclassification of 1.0 FTP from a project manager position to a project manager 3 position for the Certified Public Manager (CPM) Program. This position will be responsible for overseeing training, developing curriculum, working as the liaison between the national CPM organization and state universities, and acting as Idaho's national representative for the CPM consortium.

Other	0.00	10,800	16,200	14,500	0	0	41,500
<b>Total</b>	<b>0.00</b>	<b>10,800</b>	<b>16,200</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>41,500</b>

**FY 2019 Total Appropriation**

Other	16.00	1,508,500	680,500	16,500	0	0	2,205,500
<b>Total</b>	<b>16.00</b>	<b>1,508,500</b>	<b>680,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>2,205,500</b>

**FY 2019 Estimated Expenditures**

Other	16.00	1,508,500	680,500	16,500	0	0	2,205,500
<b>Total</b>	<b>16.00</b>	<b>1,508,500</b>	<b>680,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>2,205,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Other	0.00	0	0	(16,500)	0	0	(16,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(16,500)</b>	<b>0</b>	<b>0</b>	<b>(16,500)</b>

**FY 2020 Base**

Other	16.00	1,508,500	680,500	0	0	0	2,189,000
<b>Total</b>	<b>16.00</b>	<b>1,508,500</b>	<b>680,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,189,000</b>

Human Resources, Division of  
Personnel Services

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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
Other	0.00	(10,100)	0	0	0	0	(10,100)
<b>Total</b>	<b>0.00</b>	<b>(10,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,100)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
Other	0.00	4,400	0	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
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	13,500	0	0	0	13,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
10.44	Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.						
Other	0.00	0	11,800	0	0	0	11,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
Other	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
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	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.51	Annualizations: This decision unit provides an annualization of the project manager 3 position in DU 4.31.						
Other	0.00	32,300	3,200	0	0	0	35,500
<b>Total</b>	<b>0.00</b>	<b>32,300</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
Other	0.00	40,800	0	0	0	0	40,800
<b>Total</b>	<b>0.00</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
<b>FY 2020 Total Maintenance</b>							
Other	16.00	1,575,900	711,400	0	0	0	2,287,300
<b>Total</b>	<b>16.00</b>	<b>1,575,900</b>	<b>711,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,287,300</b>

Human Resources, Division of  
Personnel Services

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Statewide Cybersecurity Training : The Governor recommends dedicated fund spending authority for additional statewide cybersecurity training modules to supplement the state's current cybersecurity training for employees. This will add a phishing simulator to help validate the effectiveness of the cybersecurity awareness training program, identify problem areas, and minimize phishing, the largest cybersecurity threat to the State.							
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
12.02 Business Partner Reclassification : The Governor recommends dedicated fund spending authority for the reclassification of two current human resources specialist, senior positions to business partner positions. These positions will be imbedded in agencies when it is necessary for the division to provide more thorough human resource services.							
Other	0.00	6,400	0	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Other	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a thirty-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Other	0.00	0	7,900	0	0	0	7,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
Other	0.00	0	11,400	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>FY 2020 Gov's Recommendation</b>							
Other	16.00	1,582,300	782,000	0	0	0	2,364,300
<b>Total</b>	<b>16.00</b>	<b>1,582,300</b>	<b>782,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,364,300</b>