

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	1,808,200	1,675,100	2,263,800	2,263,800	2,136,200	2,164,000
<b>Total</b>	<b>1,808,200</b>	<b>1,675,100</b>	<b>2,263,800</b>	<b>2,263,800</b>	<b>2,136,200</b>	<b>2,164,000</b>
<b>By Fund Source</b>						
Other	1,808,200	1,675,100	2,263,800	2,263,800	2,136,200	2,164,000
<b>Total</b>	<b>1,808,200</b>	<b>1,675,100</b>	<b>2,263,800</b>	<b>2,263,800</b>	<b>2,136,200</b>	<b>2,164,000</b>
<b>By Object</b>						
Personnel Costs	1,158,400	948,700	1,402,100	1,402,100	1,469,900	1,497,700
Operating Expenditures	649,800	720,700	851,700	851,700	664,300	664,300
Capital Outlay	0	5,700	10,000	10,000	2,000	2,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,808,200</b>	<b>1,675,100</b>	<b>2,263,800</b>	<b>2,263,800</b>	<b>2,136,200</b>	<b>2,164,000</b>
<b>FTP Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: HB 245

Other	15.00	1,402,100	851,700	10,000	0	0	2,263,800
<b>Total</b>	<b>15.00</b>	<b>1,402,100</b>	<b>851,700</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>2,263,800</b>

**FY 2018 Total Appropriation**

Other	15.00	1,402,100	851,700	10,000	0	0	2,263,800
<b>Total</b>	<b>15.00</b>	<b>1,402,100</b>	<b>851,700</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>2,263,800</b>

**FY 2018 Estimated Expenditures**

Other	15.00	1,402,100	851,700	10,000	0	0	2,263,800
<b>Total</b>	<b>15.00</b>	<b>1,402,100</b>	<b>851,700</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>2,263,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Other	0.00	0	(255,000)	(10,000)	0	0	(265,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(255,000)</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>(265,000)</b>

**FY 2019 Base**

Other	15.00	1,402,100	596,700	0	0	0	1,998,800
<b>Total</b>	<b>15.00</b>	<b>1,402,100</b>	<b>596,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,998,800</b>

**Program Maintenance**

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, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Other	0.00	(21,800)	0	0	0	0	(21,800)
<b>Total</b>	<b>0.00</b>	<b>(21,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,800)</b>

Human Resources, Division of  
Personnel Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.45 Risk Management Cost Increases: Adjustments to the 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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	36,100	0	0	0	0	36,100
<b>Total</b>	<b>0.00</b>	<b>36,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,100</b>

**FY 2019 Total Maintenance**

Other	15.00	1,417,400	597,300	0	0	0	2,014,700
<b>Total</b>	<b>15.00</b>	<b>1,417,400</b>	<b>597,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014,700</b>

**Line Items**

12.01 Human Resource Specialist, Senior Position : The Governor recommends 1.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for a human resource specialist senior to provide consulting, transactional service, employee relations, and delegated agency audit review.							
Other	1.00	80,300	0	2,000	0	0	82,300
<b>Total</b>	<b>1.00</b>	<b>80,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>82,300</b>
12.02 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
Other	0.00	0	4,500	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

Executive Budget Detail

Human Resources, Division of  
Personnel Services

	<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>
12.03 Salary Surveys	: The Governor recommends dedicated fund spending authority for salary surveys required by Idaho Code 67-5309C. The Division of Human Resources has not previously provided annual local salary surveys. This amount will pay for the local survey and allow the Division of Human Resources to continue to participate in other salary surveys while paying for the total compensation review.						
Other	0.00	0	62,500	0	0	0	62,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>

**FY 2019 Gov's Recommendation**

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>