

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Division of Human Resources								194
Division: Division of Human Resources								DH1
Appropriation Unit: Division of Human Resources								GVHR
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							GVHR
	47512	Dedicated	22.00	1,910,200	832,000	0	0	2,742,200
OT	47512	Dedicated	0.00	0	0	25,400	0	25,400
			22.00	1,910,200	832,000	25,400	0	2,767,600
1.21	Account Transfers							GVHR
	47512	Dedicated	0.00	0	(2,200)	0	0	(2,200)
OT	47512	Dedicated	0.00	0	0	2,200	0	2,200
			0.00	0	(2,200)	2,200	0	0
1.61	Reverted Appropriation Balances							GVHR
	47512	Dedicated	0.00	(220,800)	(57,600)	0	0	(278,400)
OT	47512	Dedicated	0.00	0	0	(6,000)	0	(6,000)
			0.00	(220,800)	(57,600)	(6,000)	0	(284,400)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							GVHR
	47512	Dedicated	22.00	1,689,400	772,200	0	0	2,461,600
OT	47512	Dedicated	0.00	0	0	21,600	0	21,600
			22.00	1,689,400	772,200	21,600	0	2,483,200
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							GVHR
OT	10000	General	0.00	0	1,250,000	0	0	1,250,000
	47512	Dedicated	22.00	2,394,300	1,027,000	0	0	3,421,300
			22.00	2,394,300	2,277,000	0	0	4,671,300
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							GVHR
OT	10000	General	0.00	0	1,250,000	0	0	1,250,000
	47512	Dedicated	22.00	2,394,300	1,027,000	0	0	3,421,300
			22.00	2,394,300	2,277,000	0	0	4,671,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								GVHR
OT	10000	General	0.00	0	1,250,000	0	0	1,250,000	
	47512	Dedicated	22.00	2,394,300	1,027,000	0	0	3,421,300	
			22.00	2,394,300	2,277,000	0	0	4,671,300	
Base Adjustments									
8.41	Removal of One-Time Expenditures								GVHR
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(1,250,000)	0	0	(1,250,000)	
			0.00	0	(1,250,000)	0	0	(1,250,000)	
FY 2024 Base									
9.00	FY 2024 Base								GVHR
OT	10000	General	0.00	0	0	0	0	0	
	47512	Dedicated	22.00	2,394,300	1,027,000	0	0	3,421,300	
			22.00	2,394,300	1,027,000	0	0	3,421,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						GVHR
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
47512	Dedicated	0.00	27,500	0	0	0	27,500
		0.00	27,500	0	0	0	27,500
10.12	Change in Variable Benefit Costs						GVHR
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
47512	Dedicated	0.00	(14,900)	0	0	0	(14,900)
		0.00	(14,900)	0	0	0	(14,900)
10.31	Repair, Replacement, or Alteration Costs						GVHR
The Governor recommends one-time General Fund for repair and replacement items to replace wireless access points.							
OT 47512	Dedicated	0.00	0	3,000	0	0	3,000
		0.00	0	3,000	0	0	3,000
10.41	Attorney General Fees						GVHR
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
47512	Dedicated	0.00	0	(9,800)	0	0	(9,800)
		0.00	0	(9,800)	0	0	(9,800)
10.45	Risk Management Costs						GVHR
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
47512	Dedicated	0.00	0	1,500	0	0	1,500
		0.00	0	1,500	0	0	1,500
10.46	Controller's Fees						GVHR
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
47512	Dedicated	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.48	OITS Fees						GVHR
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
47512	Dedicated	0.00	0	10,600	0	0	10,600
		0.00	0	10,600	0	0	10,600
10.61	Salary Multiplier - Regular Employees						GVHR
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
47512	Dedicated	0.00	84,200	0	0	0	84,200
		0.00	84,200	0	0	0	84,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								GVHR
OT	10000	General	0.00	0	0	0	0	0	
	47512	Dedicated	22.00	2,491,100	1,029,000	0	0	3,520,100	
OT	47512	Dedicated	0.00	0	3,000	0	0	3,000	
			22.00	2,491,100	1,032,000	0	0	3,523,100	

Line Items

12.61	Human Resource Consolidation								GVHR
<p>The Governor recommends 138.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for the Division of Human Resources (DHR) to fully implement its human resource consolidation plan. This recommendation includes: 137.0 FTP and \$13,290,800 for positions transferred to DHR, 1.0 FTP and \$93,700 for a financial specialist senior position to provide additional support because of consolidation, \$207,200 in Operating Expenditures to cover travel and training costs, \$4,500 in one-time Capital Outlay for a computer and office equipment for the financial specialist senior position, and \$191,800 for the DHR fee increase. The statewide consolidation shows a net increase of 2.0 FTP. However, 1.0 FTP transferring from Idaho Public Television is on its continuously appropriated fund and therefore does not show in the budget request. The actual statewide net is 1.0 FTP for the financial technician position. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR. Funding for this initiative will be generated from a new fee structure that will assess 2% of classified position payroll costs, 1% of non-classified position payroll costs, and .65% of non-consolidated payroll costs. The non-consolidated fee is for those agencies that are exempt from consolidation but still require DHR support, namely the Military Division, Boise State University, Idaho State University, and Lewis and Clark State College.</p>									
	47512	Dedicated	138.00	13,576,300	207,200	0	0	13,783,500	
OT	47512	Dedicated	0.00	0	0	4,500	0	4,500	
			138.00	13,576,300	207,200	4,500	0	13,788,000	

FY 2024 Total

13.00	FY 2024 Total								GVHR
OT	10000	General	0.00	0	0	0	0	0	
	47512	Dedicated	160.00	16,067,400	1,236,200	0	0	17,303,600	
OT	47512	Dedicated	0.00	0	3,000	4,500	0	7,500	
			160.00	16,067,400	1,239,200	4,500	0	17,311,100	