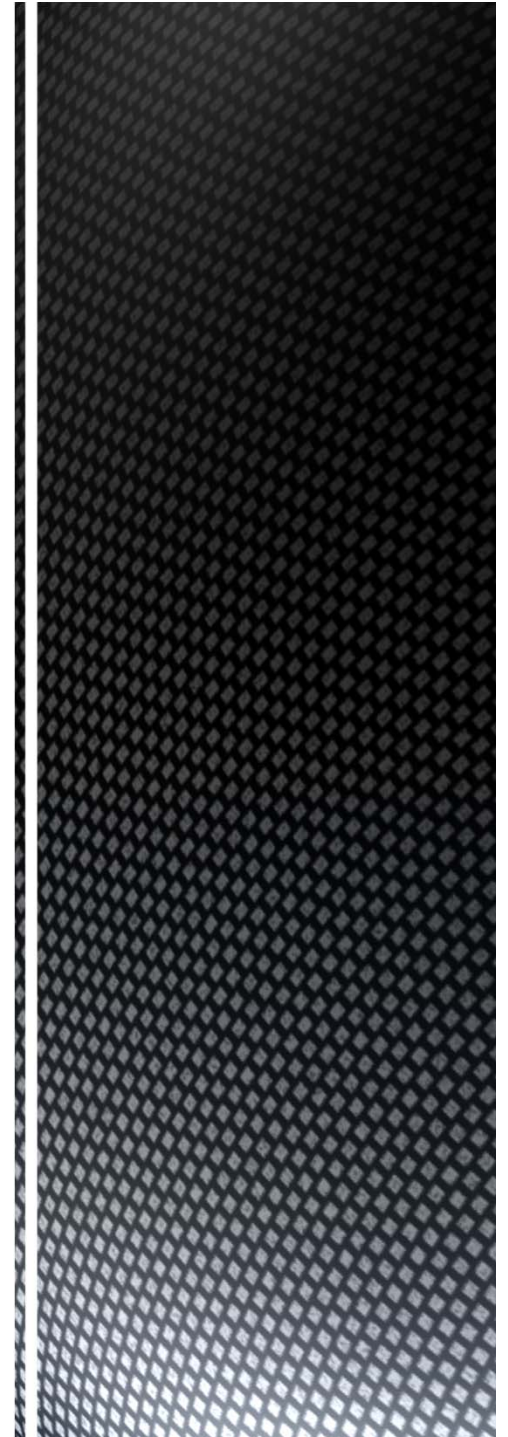


Governor's Recommendation for CEC and Targeted Increases

Cathy Holland-Smith

Division Manager

Budget & Policy Analysis Division



Cost to Increase Salaries by 1%, 2% and 3% (excluding Public Schools)

Request	Gen	Ded	Fed	Total
1%	\$5,714,800	\$4,354,400	\$1,601,600	\$11,670,800
2%	11,429,400	8,708,800	3,203,200	23,341,400
3%	17,144,400	13,063,200	4,804,800	35,012,400
3% Governor's Recommendation				
Permanent Employees	\$16,516,400	\$12,165,300	\$4,588,800	\$33,270,500
Fund Shifts	175,400	(90,500)	(84,900)	0
Total	\$16,691,800	\$12,074,800	\$4,503,900	\$33,270,500

Targeted Personnel Requests for FY 2016

Agency	Gen Fund	Total Funds	Reason
College & Universities	\$14,187,100	\$14,187,100	Competiveness with other states
Vocational Rehabilitation	57,400	287,800	Equity for counselors
H&W Child Welfare	470,400	1,621,900	Social workers turnover
H&W Laboratory Services	111,200	150,900	Laboratory staff
Dept. of Correction	2,386,800	2,515,500	Correctional officers retention plan
Idaho State Police		512,500	Officer pay plan
Dept. of Finance		185,400	Bank exam's to policy
Dept. of Insurance		99,500	1% payline adjustment
Historical Society	11,800	11,800	Shortage of revenue
Libraries Commission	69,300	69,300	Move toward policy
State Appellate Public Def.	91,900	91,900	Pay equity
OPE	15,700	15,700	Career advancement
TOTAL	\$17,401,600	\$19,749,300	

Targeted Personnel Gov's Rec for FY 2016

Agency	Gen Fund	Total Funds	Reason
College & Universities			Competiveness with other states
Vocational Rehabilitation			Equity for counselors
H&W Child Welfare			Social workers turnover
H&W Laboratory Services	\$111,200	\$150,900	Laboratory staff
Dept. of Correction	1,499,400	1,601,100	Correctional officers retention plan
Idaho State Police			Officer pay plan
Dept. of Finance			Bank exam's to policy
Dept. of Insurance			1% payline adjustment
Historical Society	35,400	35,400	Shortage of revenue
Libraries Commission			Move toward policy
State Appellate Public Def.	91,900	91,900	Pay equity
OPE	15,700	15,700	Career advancement
TOTAL	\$1,756,600	\$1,895,000	

How Does the Legislature Meet the Intent of §67-5309C (4)?

Annual Survey, Reports and Recommendations.

The Legislature may...

- 1) Concurrent resolution
- 2) Letter of recommendation to JFAC and then incorporated into appropriation bills
- 3) Informal but agreed upon path by the Legislature and incorporated into appropriation bills

CEC Committee Recommendations to JFAC

- 1) Not required by law
- 2) Address problems not specific to a resolution

FY 2014 PC Appropriation & Expenditures

Fund Type	Appropriated	Expended	Not Spent in PC % Unspent	
General	\$630,628,200	\$619,132,200	\$11,496,000	1.8%
Dedicated	530,896,300	442,661,600	88,234,700	16.6%
Federal	192,114,800	173,243,500	18,871,300	9.8%
SUBTOTAL	\$1,353,639,300	1,235,037,300	\$118,602,000	8.8%
Continuously Appropriated*		85,237,100		
TOTAL		\$1,320,274,400		

**Does not include the State Insurance Fund*