

	<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>
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Description: Maintain and improve 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 appeal process.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 733

Other	36.00	2,106,300	736,000	28,300	0	0	2,870,600
Total	36.00	2,106,300	736,000	28,300	0	0	2,870,600

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Other	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Other	0.00	(2,000)	(900)	0	0	0	(2,900)
Total	0.00	(2,000)	(900)	0	0	0	(2,900)

FY 2005 Total Appropriation

Other	36.00	2,122,500	735,100	28,300	0	0	2,885,900
Total	36.00	2,122,500	735,100	28,300	0	0	2,885,900

FY 2005 Estimated Expenditures

Other	36.00	2,122,500	735,100	28,300	0	0	2,885,900
Total	36.00	2,122,500	735,100	28,300	0	0	2,885,900

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Other	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.

Other	0.00	(16,200)	0	(28,300)	0	0	(44,500)
Total	0.00	(16,200)	0	(28,300)	0	0	(44,500)

FY 2006 Base

Other	36.00	2,106,300	736,000	0	0	0	2,842,300
Total	36.00	2,106,300	736,000	0	0	0	2,842,300

Human Resources, Division of
Personnel Services

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Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.						
Other	0.00	25,800	0	0	0	0	25,800
Total	0.00	25,800	0	0	0	0	25,800
10.21	General Inflation Adjustments: The Governor recommends no increase for inflation.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: Provide funding to replace nine personal computers (\$7,700), three laptop computers (\$7,200), 10 monitors (\$4,800), nine desktop printers (\$2,700), one server (\$3,700), and one uninterruptible power source (UPS) (\$1,900).						
Other	0.00	0	0	28,000	0	0	28,000
Total	0.00	0	0	28,000	0	0	28,000
10.44	Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.						
Other	0.00	0	5,200	0	0	0	5,200
Total	0.00	0	5,200	0	0	0	5,200
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61	Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.						
Other	0.00	18,500	0	0	0	0	18,500
Total	0.00	18,500	0	0	0	0	18,500
10.64	27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.						
Other	0.00	72,000	0	0	0	0	72,000
Total	0.00	72,000	0	0	0	0	72,000
FY 2006 Total Maintenance							
Other	36.00	2,222,600	742,000	28,000	0	0	2,992,600
Total	36.00	2,222,600	742,000	28,000	0	0	2,992,600
Program Enhancements							
12.01	IT Resources: Not recommended. This decision unit transfers funds from Operating Expenditures to Personnel Costs to meet the demand for creating and maintaining IT systems.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Human Resources, Division of
Personnel Services

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FY 2006 Gov's Recommendation							
Other	36.00	2,222,600	742,000	28,000	0	0	2,992,600
Total	36.00	2,222,600	742,000	28,000	0	0	2,992,600