

	<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>
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 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 793, HB 844						
Other	36.00	2,183,400	712,900	28,600	0	0	2,924,900
Total	36.00	2,183,400	712,900	28,600	0	0	2,924,900
Appropriation Adjustments							
4.31	Supplemental - Vacation, Compensatory Payoff: The Governor recommends the Division of Human Resources be devolved, effective June 30, 2007. This supplemental is required to payoff accumulated vacation pay and compensatory pay.						
Other	0.00	200,000	0	0	0	0	200,000
Total	0.00	200,000	0	0	0	0	200,000
FY 2007 Total Appropriation							
Other	36.00	2,383,400	712,900	28,600	0	0	3,124,900
Total	36.00	2,383,400	712,900	28,600	0	0	3,124,900
FY 2007 Estimated Expenditures							
Other	36.00	2,383,400	712,900	28,600	0	0	3,124,900
Total	36.00	2,383,400	712,900	28,600	0	0	3,124,900
Base Adjustments							
8.51	Base Reduction: Devolve the Division of Human Resources.						
Other	(36.00)	(2,183,400)	(712,900)	0	0	0	(2,896,300)
Total	(36.00)	(2,183,400)	(712,900)	0	0	0	(2,896,300)
FY 2008 Base							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0