

	<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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1230						
Other	36.00	2,311,000	704,000	0	0	0	3,015,000
Total	36.00	2,311,000	704,000	0	0	0	3,015,000
FY 2008 Total Appropriation							
Other	36.00	2,311,000	704,000	0	0	0	3,015,000
Total	36.00	2,311,000	704,000	0	0	0	3,015,000
FY 2008 Estimated Expenditures							
Other	36.00	2,311,000	704,000	0	0	0	3,015,000
Total	36.00	2,311,000	704,000	0	0	0	3,015,000
Base Adjustments							
8.51	Base Reduction: The Division of Human Resources is requesting a reduction of 15 full-time positions due to efficiencies realized by the implementation of Executive Order #2007-04.						
Other	(15.00)	(828,800)	0	0	0	0	(828,800)
Total	(15.00)	(828,800)	0	0	0	0	(828,800)
FY 2009 Base							
Other	21.00	1,482,200	704,000	0	0	0	2,186,200
Total	21.00	1,482,200	704,000	0	0	0	2,186,200
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Other	0.00	79,600	0	0	0	0	79,600
Total	0.00	79,600	0	0	0	0	79,600
10.31	Replacement Items: This decision unit provides one-time replacement funding for a projector (\$2,500) and a network color printer (\$2,500).						
Other	0.00	0	0	5,000	0	0	5,000
Total	0.00	0	0	5,000	0	0	5,000
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Other	0.00	0	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)

Human Resources, Division of
Personnel Services

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10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Other	0.00	58,500	0	0	0	0	58,500
Total	0.00	58,500	0	0	0	0	58,500
FY 2009 Total Maintenance							
Other	21.00	1,620,300	699,400	5,000	0	0	2,324,700
Total	21.00	1,620,300	699,400	5,000	0	0	2,324,700
Line Items							
12.01 Transfer training function to PTE: This decision unit transfers Human Resources training responsibilities to the Professional-Technical Education Division which specializes in vocational instruction. It reduces 3.0 FTPs, as well as their related Personnel Costs and Operating Expenditures.							
Other	(3.00)	(185,600)	(150,000)	0	0	0	(335,600)
Total	(3.00)	(185,600)	(150,000)	0	0	0	(335,600)
FY 2009 Gov's Recommendation							
Other	18.00	1,434,700	549,400	5,000	0	0	1,989,100
Total	18.00	1,434,700	549,400	5,000	0	0	1,989,100