

	<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>
<b>Description:</b> The Division of Human Resources, maintains and improves a comprehensive personnel system including positive recruitment, valid examinations and applicant screening systems, equitable job classification and salary administration, a rapid retrieval employee information system, and an appeal process.							
<b>FY 2010 Original Appropriation</b>							
3.00	FY 2010 Original Appropriation: HB 346, SB 1227						
Other	15.00	1,059,300	1,026,100	2,400	0	0	2,087,800
<b>Total</b>	<b>15.00</b>	<b>1,059,300</b>	<b>1,026,100</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,087,800</b>
<b>FY 2010 Total Appropriation</b>							
Other	15.00	1,059,300	1,026,100	2,400	0	0	2,087,800
<b>Total</b>	<b>15.00</b>	<b>1,059,300</b>	<b>1,026,100</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,087,800</b>
<b>FY 2010 Estimated Expenditures</b>							
Other	15.00	1,059,300	1,026,100	2,400	0	0	2,087,800
<b>Total</b>	<b>15.00</b>	<b>1,059,300</b>	<b>1,026,100</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,087,800</b>
<b>Base Adjustments</b>							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Other	(2.00)	0	0	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority appropriated for computers, the 2% Personnel Costs restoration, and the transfer of the Division of Human Resource funding to the General Fund.						
Other	0.00	(21,900)	(420,000)	(2,400)	0	0	(444,300)
<b>Total</b>	<b>0.00</b>	<b>(21,900)</b>	<b>(420,000)</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>(444,300)</b>
<b>FY 2011 Base</b>							
Other	13.00	1,037,400	606,100	0	0	0	1,643,500
<b>Total</b>	<b>13.00</b>	<b>1,037,400</b>	<b>606,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,643,500</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Other	0.00	9,800	0	0	0	0	9,800
<b>Total</b>	<b>0.00</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Other	0.00	(20,200)	0	0	0	0	(20,200)
<b>Total</b>	<b>0.00</b>	<b>(20,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>
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	31,200	0	0	0	31,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200</b>

Human Resources, Division of  
Personnel Services

	<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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
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	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
Other	13.00	1,027,000	636,300	0	0	0	1,663,300
<b>Total</b>	<b>13.00</b>	<b>1,027,000</b>	<b>636,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,663,300</b>
<b>Line Items</b>							
12.01 Transfer of Position Funding: The Governor recommends the transfer of spending authority, related to an information technology position, to the Department of Administration. The spending authority at the Department of Administration is being used to fund the same position; however, the Department of Administration does not need the corresponding FTP. For this reason, the FTP is removed in DU 8.19. This decision unit also includes a reduction for a two month, one-time health insurance premium holiday.							
Other	0.00	(47,900)	0	0	0	0	(47,900)
<b>Total</b>	<b>0.00</b>	<b>(47,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,900)</b>
12.02 Transfer of IT Function to Administration: The Governor recommends the transfer of the information technology function to the Department of Administration, Office of the Chief Information Officer. The consolidation of the information technology function of certain agencies within the Department of Administration will produce efficiencies that will result in an overall cost savings of \$249,500, of which \$73,000 is General Fund savings. This DU also contains an adjustment for the one-time insurance premium holiday proposed by the Governor.							
Other	(2.00)	(109,500)	79,600	0	0	0	(29,900)
<b>Total</b>	<b>(2.00)</b>	<b>(109,500)</b>	<b>79,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,900)</b>
12.91 Lump Sum Allocation: The Governor recommends lump sum authority so that the Division might better maximize the use of its appropriation to address needs without being limited by object classes.							
Other	0.00	(869,600)	(715,900)	0	0	1,585,500	0
<b>Total</b>	<b>0.00</b>	<b>(869,600)</b>	<b>(715,900)</b>	<b>0</b>	<b>0</b>	<b>1,585,500</b>	<b>0</b>
<b>FY 2011 Gov's Recommendation</b>							
Other	11.00	0	0	0	0	1,585,500	1,585,500
<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,585,500</b>	<b>1,585,500</b>