

	<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 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1151							
Other	13.00	969,700	611,600	0	0	0	1,581,300
<b>Total</b>	<b>13.00</b>	<b>969,700</b>	<b>611,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,581,300</b>
<b>FY 2012 Total Appropriation</b>							
Other	13.00	969,700	611,600	0	0	0	1,581,300
<b>Total</b>	<b>13.00</b>	<b>969,700</b>	<b>611,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,581,300</b>
<b>FY 2012 Estimated Expenditures</b>							
Other	13.00	969,700	611,600	0	0	0	1,581,300
<b>Total</b>	<b>13.00</b>	<b>969,700</b>	<b>611,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,581,300</b>
<b>FY 2013 Base</b>							
Other	13.00	969,700	611,600	0	0	0	1,581,300
<b>Total</b>	<b>13.00</b>	<b>969,700</b>	<b>611,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,581,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Other	0.00	26,600	0	0	0	0	26,600
<b>Total</b>	<b>0.00</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,600</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Other	0.00	(6,400)	0	0	0	0	(6,400)
<b>Total</b>	<b>0.00</b>	<b>(6,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,400)</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	30,600	0	0	0	30,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
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)
<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>
10.46 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	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>

Human Resources, Division of  
Personnel Services

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<b>FY 2013 Total Maintenance</b>							
Other	13.00	989,900	641,500	0	0	0	1,631,400
<b>Total</b>	<b>13.00</b>	<b>989,900</b>	<b>641,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631,400</b>
<b>Line Items</b>							
12.01 Performance Management System: The Governor recommends funding for the second phase of a statewide web-based performance management system for all agencies to use. The first phase of the new system will be ready for use in January, 2012. The cost of the first phase was paid for with existing spending authority.							
Other	0.00	0	31,600	0	0	0	31,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,600</b>
<b>FY 2013 Gov's Recommendation</b>							
Other	13.00	989,900	673,100	0	0	0	1,663,000
<b>Total</b>	<b>13.00</b>	<b>989,900</b>	<b>673,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,663,000</b>