

	<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: 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.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 660, SB 1247, SB 1252

Other	13.00	971,300	636,300	0	0	0	1,607,600
Total	13.00	971,300	636,300	0	0	0	1,607,600

Appropriation Adjustments

4.31 Supplemental - Federal Payback: The Governor recommends a supplemental appropriation to refund 20% of the federal government share of the current excess retained earnings balance of \$944,941. The remaining 80%, or \$756,000, will be transferred to the General Fund.

Other	0.00	0	189,000	0	0	0	189,000
Total	0.00	0	189,000	0	0	0	189,000

FY 2011 Total Appropriation

Other	13.00	971,300	825,300	0	0	0	1,796,600
Total	13.00	971,300	825,300	0	0	0	1,796,600

FY 2011 Estimated Expenditures

Other	13.00	971,300	825,300	0	0	0	1,796,600
Total	13.00	971,300	825,300	0	0	0	1,796,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority as it relates to the transfer of a position to the Department of Administration. It also removes the one-time spending authority related to the supplemental reference in DU 4.31.

Other	0.00	(1,600)	(189,000)	0	0	0	(190,600)
Total	0.00	(1,600)	(189,000)	0	0	0	(190,600)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

FY 2012 Base

Other	13.00	969,700	636,300	0	0	0	1,606,000
Total	13.00	969,700	636,300	0	0	0	1,606,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

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	(23,800)	0	0	0	(23,800)
Total	0.00	0	(23,800)	0	0	0	(23,800)

Human Resources, Division of
Personnel Services

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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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Other	13.00	969,700	611,600	0	0	0	1,581,300
Total	13.00	969,700	611,600	0	0	0	1,581,300
Line Items							
12.91	Lump Sum Allocation: The Governor recommends lump sum appropriation for the Division of Human Resources for the FY 2012 budget.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
Other	13.00	969,700	611,600	0	0	0	1,581,300
Total	13.00	969,700	611,600	0	0	0	1,581,300