

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 618							
Other	13.00	1,007,400	673,100	0	0	0	1,680,500
Total	13.00	1,007,400	673,100	0	0	0	1,680,500
FY 2013 Total Appropriation							
Other	13.00	1,007,400	673,100	0	0	0	1,680,500
Total	13.00	1,007,400	673,100	0	0	0	1,680,500
FY 2013 Estimated Expenditures							
Other	13.00	1,007,400	673,100	0	0	0	1,680,500
Total	13.00	1,007,400	673,100	0	0	0	1,680,500
FY 2014 Base							
Other	13.00	1,007,400	673,100	0	0	0	1,680,500
Total	13.00	1,007,400	673,100	0	0	0	1,680,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Other	0.00	11,100	0	0	0	0	11,100
Total	0.00	11,100	0	0	0	0	11,100
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	(13,000)	0	0	0	(13,000)
Total	0.00	0	(13,000)	0	0	0	(13,000)
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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)
Total	0.00	0	(400)	0	0	0	(400)
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 - Regular Employees: 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 2014. 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

Human Resources, Division of
Personnel Services

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FY 2014 Total Maintenance							
Other	13.00	1,018,500	659,800	0	0	0	1,678,300
Total	13.00	1,018,500	659,800	0	0	0	1,678,300
FY 2014 Gov's Recommendation							
Other	13.00	1,018,500	659,800	0	0	0	1,678,300
Total	13.00	1,018,500	659,800	0	0	0	1,678,300