

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Personnel Services	1,732,800	1,693,600	1,808,200	1,808,200	2,249,900	2,263,800
Total	1,732,800	1,693,600	1,808,200	1,808,200	2,249,900	2,263,800
By Fund Source						
Other	1,732,800	1,693,600	1,808,200	1,808,200	2,249,900	2,263,800
Total	1,732,800	1,693,600	1,808,200	1,808,200	2,249,900	2,263,800
By Object						
Personnel Costs	1,081,300	882,400	1,158,400	1,158,400	1,388,200	1,402,100
Operating Expenditures	651,500	798,700	649,800	649,800	851,700	851,700
Capital Outlay	0	12,500	0	0	10,000	10,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,732,800	1,693,600	1,808,200	1,808,200	2,249,900	2,263,800
FTP Positions	12.00	12.00	12.00	12.00	15.00	15.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Division of Human Resources maintains a comprehensive personnel system including recruitment, valid examinations and applicant screening systems, equitable job classification and salary administration, a rapid retrieval employee information system, and an appeal process.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1367						
Other	12.00	1,158,400	649,800	0	0	0	1,808,200
Total	12.00	1,158,400	649,800	0	0	0	1,808,200
FY 2017 Total Appropriation							
Other	12.00	1,158,400	649,800	0	0	0	1,808,200
Total	12.00	1,158,400	649,800	0	0	0	1,808,200
FY 2017 Estimated Expenditures							
Other	12.00	1,158,400	649,800	0	0	0	1,808,200
Total	12.00	1,158,400	649,800	0	0	0	1,808,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Other	0.00	(35,900)	0	0	0	0	(35,900)
Total	0.00	(35,900)	0	0	0	0	(35,900)
FY 2018 Base							
Other	12.00	1,122,500	649,800	0	0	0	1,772,300
Total	12.00	1,122,500	649,800	0	0	0	1,772,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Other	0.00	10,300	0	0	0	0	10,300
Total	0.00	10,300	0	0	0	0	10,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(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	(12,300)	0	0	0	(12,300)
Total	0.00	0	(12,300)	0	0	0	(12,300)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Other	0.00	29,100	0	0	0	0	29,100
Total	0.00	29,100	0	0	0	0	29,100

FY 2018 Total Maintenance

Other	12.00	1,161,800	637,600	0	0	0	1,799,400
Total	12.00	1,161,800	637,600	0	0	0	1,799,400

Line Items

12.01 Transfer Training Function to Division of Human Resources : The Governor recommends an object transfer from Operating Expenditures to Personnel Costs for the addition of 3.0 FTP transferred from the Career and Technical Education Division to the Department of Human Resources. These positions manage the Certified Public Manager and Health Matters programs. The net differential totaling \$4,400 for this decision unit represents the FY 2018 Health and Variable Benefit cost increase for transferred FTP.							
Other	3.00	240,300	(235,900)	0	0	0	4,400
Total	3.00	240,300	(235,900)	0	0	0	4,400
12.02 Statewide Applicant Tracking System Software : The Governor recommends one-time dedicated fund spending authority (\$260,000) for the purchase of an applicant tracking system. The new system will provide all of the current functions of applicant accounts, announcements, exams, timed tests, and scoring and hiring lists, as well as new functions including reporting analysis, federal Equal Employment Opportunity reporting requirements, and an archive and retrieval system. Ongoing dedicated fund spending authority (\$135,000) for maintenance is also recommended.							
Other	0.00	0	390,000	5,000	0	0	395,000
Total	0.00	0	390,000	5,000	0	0	395,000
12.03 Cybersecurity Training : The Governor recommends ongoing and one-time dedicated fund spending authority to procure and administer cybersecurity training for the state.							
Other	0.00	0	60,000	5,000	0	0	65,000
Total	0.00	0	60,000	5,000	0	0	65,000

FY 2018 Gov's Recommendation

Other	15.00	1,402,100	851,700	10,000	0	0	2,263,800
Total	15.00	1,402,100	851,700	10,000	0	0	2,263,800