

**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>
<b>Description:</b> The Division of Human Resources maintains 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 2015 Original Appropriation</b>							
3.00	FY 2015 Original Appropriation: HB 591						
Other	12.00	1,055,000	668,600	0	0	0	1,723,600
<b>Total</b>	<b>12.00</b>	<b>1,055,000</b>	<b>668,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,723,600</b>
<b>FY 2015 Total Appropriation</b>							
Other	12.00	1,055,000	668,600	0	0	0	1,723,600
<b>Total</b>	<b>12.00</b>	<b>1,055,000</b>	<b>668,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,723,600</b>
<b>FY 2015 Estimated Expenditures</b>							
Other	12.00	1,055,000	668,600	0	0	0	1,723,600
<b>Total</b>	<b>12.00</b>	<b>1,055,000</b>	<b>668,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,723,600</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Other	0.00	(9,200)	0	0	0	0	(9,200)
<b>Total</b>	<b>0.00</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>
<b>FY 2016 Base</b>							
Other	12.00	1,045,800	668,600	0	0	0	1,714,400
<b>Total</b>	<b>12.00</b>	<b>1,045,800</b>	<b>668,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,714,400</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Other	0.00	7,800	0	0	0	0	7,800
<b>Total</b>	<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
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
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Other	0.00	0	(16,600)	0	0	0	(16,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(16,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,600)</b>

	<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: 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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Other	0.00	27,600	0	0	0	0	27,600
<b>Total</b>	<b>0.00</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,600</b>
<b>FY 2016 Total Maintenance</b>							
Other	12.00	1,081,300	651,500	0	0	0	1,732,800
<b>Total</b>	<b>12.00</b>	<b>1,081,300</b>	<b>651,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,732,800</b>
<b>FY 2016 Gov's Recommendation</b>							
Other	12.00	1,081,300	651,500	0	0	0	1,732,800
<b>Total</b>	<b>12.00</b>	<b>1,081,300</b>	<b>651,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,732,800</b>