

**Agency Expenditure Summary**

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Personnel Services	2,886,400	2,229,600	2,514,200	2,514,200	2,560,200	2,549,000
<b>Total</b>	<b>2,886,400</b>	<b>2,229,600</b>	<b>2,514,200</b>	<b>2,514,200</b>	<b>2,560,200</b>	<b>2,549,000</b>
<b>By Fund Source</b>						
General	500,000	0	0	0	0	0
Other	2,386,400	2,229,600	2,514,200	2,514,200	2,560,200	2,549,000
<b>Total</b>	<b>2,886,400</b>	<b>2,229,600</b>	<b>2,514,200</b>	<b>2,514,200</b>	<b>2,560,200</b>	<b>2,549,000</b>
<b>By Object</b>						
Personnel Costs	1,589,900	1,525,800	1,681,800	1,681,800	1,728,200	1,717,000
Operating Expenditures	1,282,000	691,300	812,600	812,600	832,000	832,000
Capital Outlay	14,500	12,500	19,800	19,800	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,886,400</b>	<b>2,229,600</b>	<b>2,514,200</b>	<b>2,514,200</b>	<b>2,560,200</b>	<b>2,549,000</b>
<b>FTP Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

# Human Resources, Division of Personnel Services

## 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>
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**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 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	0	0	0
Other	17.00	1,681,800	812,600	19,800	0	0	2,514,200
<b>Total</b>	<b>17.00</b>	<b>1,681,800</b>	<b>812,600</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>2,514,200</b>

### FY 2021 Total Appropriation

General	0.00	0	0	0	0	0	0
Other	17.00	1,681,800	812,600	19,800	0	0	2,514,200
<b>Total</b>	<b>17.00</b>	<b>1,681,800</b>	<b>812,600</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>2,514,200</b>

### FY 2021 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Other	17.00	1,681,800	812,600	19,800	0	0	2,514,200
<b>Total</b>	<b>17.00</b>	<b>1,681,800</b>	<b>812,600</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>2,514,200</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Other	0.00	0	(4,600)	(19,800)	0	0	(24,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,600)</b>	<b>(19,800)</b>	<b>0</b>	<b>0</b>	<b>(24,400)</b>

### FY 2022 Base

General	0.00	0	0	0	0	0	0
Other	17.00	1,681,800	808,000	0	0	0	2,489,800
<b>Total</b>	<b>17.00</b>	<b>1,681,800</b>	<b>808,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,489,800</b>

### Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Other	0.00	5,400	0	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

Human Resources, Division of  
Personnel Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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	5,700	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
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.							
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>
10.46 Controller's Fee Charge: Adjustments to costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Other	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Other	0.00	29,800	0	0	0	0	29,800
<b>Total</b>	<b>0.00</b>	<b>29,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,800</b>

**FY 2022 Total Maintenance**

General	0.00	0	0	0	0	0	0
Other	17.00	1,717,000	816,600	0	0	0	2,533,600
<b>Total</b>	<b>17.00</b>	<b>1,717,000</b>	<b>816,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,533,600</b>

**Line Items**

12.01 Additional Office Space: The Governor recommends dedicated fund spending authority for additional office space to accommodate the need for three staff.							
Other	0.00	0	15,400	0	0	0	15,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400</b>

**FY 2022 Gov's Recommendation**

General	0.00	0	0	0	0	0	0
Other	17.00	1,717,000	832,000	0	0	0	2,549,000
<b>Total</b>	<b>17.00</b>	<b>1,717,000</b>	<b>832,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,549,000</b>