

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
<b>Agency:</b>	Division of Human Resources						194			
<b>Division:</b>	Division of Human Resources									DH1
<b>Appropriation Unit:</b>	Division of Human Resources									GVHR
<b>FY 2021 Total Appropriation</b>										
1.00	FY 2021 Total Appropriation									GVHR
	47512	Dedicated	17.00	1,681,800	808,000	0	0	2,489,800		
OT	47512	Dedicated	0.00	0	4,600	19,800	0	24,400		
			<b>17.00</b>	<b>1,681,800</b>	<b>812,600</b>	<b>19,800</b>	<b>0</b>	<b>2,514,200</b>		
1.21	Account Transfers									GVHR
	47512	Dedicated	0.00	0	(13,000)	13,000	0	0		
			<b>0.00</b>	<b>0</b>	<b>(13,000)</b>	<b>13,000</b>	<b>0</b>	<b>0</b>		
1.61	Reverted Appropriation Balances									GVHR
	47512	Dedicated	0.00	(121,400)	(2,100)	0	0	(123,500)		
			<b>0.00</b>	<b>(121,400)</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>(123,500)</b>		
<b>FY 2021 Actual Expenditures</b>										
2.00	FY 2021 Actual Expenditures									GVHR
	47512	Dedicated	17.00	1,560,400	792,900	13,000	0	2,366,300		
OT	47512	Dedicated	0.00	0	4,600	19,800	0	24,400		
			<b>17.00</b>	<b>1,560,400</b>	<b>797,500</b>	<b>32,800</b>	<b>0</b>	<b>2,390,700</b>		
<b>FY 2022 Original Appropriation</b>										
3.00	FY 2022 Original Appropriation									GVHR
	47512	Dedicated	17.00	1,717,000	832,000	0	0	2,549,000		
			<b>17.00</b>	<b>1,717,000</b>	<b>832,000</b>	<b>0</b>	<b>0</b>	<b>2,549,000</b>		

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustment**

4.31 Human Resource Modernization GVHR

The Governor recommends 4.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay to provide the necessary staff to support the Governor's Human Resource Modernization Initiative. This initiative will provide consistency and efficiency in human resources services delivered by agencies in conjunction with the Luma phase 2 implementation of the human capital management and payroll modules. The initiative includes consolidation of human resource staff and functions through centralization with the Division of Human Resources. These four positions are critical to the planning and implementation efforts of the initiative. There is a corresponding reduction of FTP in the Division of Veteran Services, the Department of Labor, the Department of Water Resources, and the Department of Juvenile Corrections. Spending authority associated with these positions is annualized in DU 10.51.

	47512	Dedicated	4.00	154,544	0	0	0	154,544
OT	47512	Dedicated	0.00	0	0	20,300	0	20,300
			<b>4.00</b>	<b>154,544</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>174,844</b>

4.32 Compensation and Classification Review GVHR

The Governor recommends one-time General Fund to contract for a compensation and classification study and identify the impact of recommended changes. The scope of the study would encompass the review and consolidation of state classifications for classified and non-classified staff.

OT	10000	General	0.00	0	1,250,000	0	0	1,250,000
			<b>0.00</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>

4.81 Agency Process Improvement GVHR

The Governor recommends one-time General Fund to identify strategies to improve statewide practices, streamline workflows, and identify options to reduce the need for additional staffing while capturing statewide operational efficiencies. The funding will be tied to the Innovation Center within the division and in the first year will be targeted to improve the Department of Labor's Unemployment Benefits System, addressing residual problems created during pandemic when unemployment insurance usage increased by over 125%.

OT	10000	General	0.00	0	10,000,000	0	0	10,000,000
			<b>0.00</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

**FY 2022 Total Appropriation**

5.00 FY 2022 Total Appropriation GVHR

OT	10000	General	0.00	0	11,250,000	0	0	11,250,000
	47512	Dedicated	21.00	1,871,544	832,000	0	0	2,703,544
OT	47512	Dedicated	0.00	0	0	20,300	0	20,300
			<b>21.00</b>	<b>1,871,544</b>	<b>12,082,000</b>	<b>20,300</b>	<b>0</b>	<b>13,973,844</b>

**FY 2022 Estimated Expenditures**

7.00 FY 2022 Estimated Expenditures GVHR

OT	10000	General	0.00	0	11,250,000	0	0	11,250,000
	47512	Dedicated	21.00	1,871,544	832,000	0	0	2,703,544
OT	47512	Dedicated	0.00	0	0	20,300	0	20,300
			<b>21.00</b>	<b>1,871,544</b>	<b>12,082,000</b>	<b>20,300</b>	<b>0</b>	<b>13,973,844</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								GVHR
This decision unit removes one-time appropriation for FY 2022.									
OT	47512	Dedicated	0.00	0	0	(20,300)	0	(20,300)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(20,300)</b>	<b>0</b>	<b>(20,300)</b>	
8.42	Removal of One-Time Expenditures								GVHR
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	(1,250,000)	0	0	(1,250,000)	
			<b>0.00</b>	<b>0</b>	<b>(1,250,000)</b>	<b>0</b>	<b>0</b>	<b>(1,250,000)</b>	
8.46	Removal of One-Time Expenditures								GVHR
This decision unit removes one-time appropriation for DU 4.81.									
OT	10000	General	0.00	0	(10,000,000)	0	0	(10,000,000)	
			<b>0.00</b>	<b>0</b>	<b>(10,000,000)</b>	<b>0</b>	<b>0</b>	<b>(10,000,000)</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								GVHR
OT	10000	General	0.00	0	0	0	0	0	
	47512	Dedicated	21.00	1,871,544	832,000	0	0	2,703,544	
OT	47512	Dedicated	0.00	0	0	0	0	0	
			<b>21.00</b>	<b>1,871,544</b>	<b>832,000</b>	<b>0</b>	<b>0</b>	<b>2,703,544</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVHR
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
47512	Dedicated	0.00	17,900	0	0	0	17,900
		<b>0.00</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,900</b>
10.12	Change in Variable Benefit Costs						GVHR
This decision unit reflects a change in variable benefits.							
47512	Dedicated	0.00	(5,500)	0	0	0	(5,500)
		<b>0.00</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>
10.41	Attorney General Fees						GVHR
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
47512	Dedicated	0.00	0	(400)	0	0	(400)
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.45	Risk Management Costs						GVHR
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
47512	Dedicated	0.00	0	(1,400)	0	0	(1,400)
		<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
10.46	Controller's Fees						GVHR
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
47512	Dedicated	0.00	0	300	0	0	300
		<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.48	OITS Fees						GVHR
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
47512	Dedicated	0.00	0	(3,000)	0	0	(3,000)
		<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
10.51	Annualization						GVHR
This decision unit provides an annualization of the spending authority for the 4.0 FTP in DU 4.31.							
47512	Dedicated	0.00	284,800	0	0	0	284,800
		<b>0.00</b>	<b>284,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,800</b>
10.61	Salary Multiplier - Regular Employees						GVHR
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
47512	Dedicated	0.00	75,700	0	0	0	75,700
		<b>0.00</b>	<b>75,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								GVHR
OT	10000	General	0.00	0	0	0	0	0	
	47512	Dedicated	21.00	2,244,444	827,500	0	0	3,071,944	
OT	47512	Dedicated	0.00	0	0	0	0	0	
			<b>21.00</b>	<b>2,244,444</b>	<b>827,500</b>	<b>0</b>	<b>0</b>	<b>3,071,944</b>	

**Line Items**

12.01	Employee Engagement								GVHR
The Governor recommends dedicated fund spending authority to contract with an entity that would support employee engagement surveys across all agencies for the purpose of measuring employee experience and engagement.									
	47512	Dedicated	0.00	0	200,000	0	0	200,000	
			<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

12.91	Budget Law Exemptions/Other Adjustments								GVHR
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.32.									
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

12.96	Budget Law Exemptions/Other Adjustments								GVHR
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.									
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2023 Total**

13.00	FY 2023 Total								GVHR
OT	10000	General	0.00	0	0	0	0	0	
	47512	Dedicated	21.00	2,244,444	1,027,500	0	0	3,271,944	
OT	47512	Dedicated	0.00	0	0	0	0	0	
			<b>21.00</b>	<b>2,244,444</b>	<b>1,027,500</b>	<b>0</b>	<b>0</b>	<b>3,271,944</b>	