		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	 Division of Human Resources Division of Human Resources Division of Human Resources 	esources					194 DH1 GVHR
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						GVHR
	10000 General	0.00	0	1,250,000	0	0	1,250,000
	47512 Dedicated	22.00	2,394,300	1,027,000	0	0	3,421,300
		22.00	2,394,300	2,277,000	0	0	4,671,300
1.21	Account Transfers						GVHR
	47512 Dedicated	0.00	(89,400)	47,600	41,800	0	0
	_	0.00	(89,400)	47,600	41,800	0	0
1.61	Reverted Appropriation Balance	s					GVHR
	10000 General	0.00	0	(212,000)	0	0	(212,000)
	47512 Dedicated	0.00	(20,600)	(2,100)	(2,200)	0	(24,900)
	-	0.00	(20,600)	(214,100)	(2,200)	0	(236,900)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						GVHR
	10000 General	0.00	0	1,038,000	0	0	1,038,000
	47512 Dedicated	22.00	2,284,300	1,072,500	39,600	0	3,396,400
	_	22.00	2,284,300	2,110,500	39,600	0	4,434,400
FY 2024	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						GVHR
	47512 Dedicated	161.00	16,136,800	1,236,200	0	0	17,373,000
OT	47512 Dedicated	0.00	0	3,000	4,500	0	7,500
		161.00	16,136,800	1,239,200	4,500	0	17,380,500
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						GVHR
	47512 Dedicated	161.00	16,136,800	1,236,200	0	0	17,373,000
ОТ	47512 Dedicated	0.00	0	3,000	4,500	0	7,500
		161.00	16,136,800	1,239,200	4,500	0	17,380,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
FY 2024 Estimated Expenditures										
7.00	FY 2024 Estima	ated Expenditures					GVHR			
	47512 Dedicate	ed 161.00	16,136,800	1,236,200	0	0	17,373,000			
ОТ	47512 Dedicate	ed 0.00	0	3,000	4,500	0	7,500			
		161.00	16,136,800	1,239,200	4,500	0	17,380,500			
8.41		ne-Time Expenditures noves one-time appropriation to	from FY 2024.	(3,000)	(4,500)	0	GVHR (7,500)			
		0.00	0	(3,000)	(4,500)	0	(7,500)			
FY 202	5 Base									
9.00	FY 2025 Base						GVHR			
	47512 Dedicate	ed 161.00	16,136,800	1,236,200	0	0	17,373,000			
ОТ	47512 Dedicate	ed 0.00	0	0	0	0	0			
		161.00	16,136,800	1,236,200	0	0	17,373,000			

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogran	n Maintenance							
0.11	Change in Healt	th Benefit Costs	S					GV
	is decision unit refle rentile.	cts a decrease	in the employe	r health benefit co	ests based on the	e December 2023 N	Milliman projection	using the 95th
	47512 Dedicated	d	0.00	(120,500)	0	0	0	(120,500)
			0.00	(120,500)	0	0	0	(120,500)
).12	Change in Varia	ble Benefit Cos	sts					GV
Fur the	is decision unit refle nd, a PERSI employ PERSI board to be urance.	er contribution	rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	47512 Dedicated	t	0.00	76,600	0	0	0	76,600
			0.00	76,600	0	0	0	76,600
).41	Attorney Genera	al Fees						GV
Thi	s decision unit refle	•	s for legal servi	ces provided by th	ne Office of the A	ttorney General.		
	47512 Dedicated	d _	0.00	0	18,300		0	18,300
			0.00	0	18,300	0	0	18,300
	-							
Thi	is decision unit refle 47512 Dedicated		s to space renta	al costs paid to the	e Department of 23,400	Administration.	0	23,400
Thi			·		·		0	23,400 23,400
	47512 Dedicated	d	0.00	0	23,400	0		
.45 Thi		ent Costs cts adjustments	0.00	0	23,400 23,400	0	0	23,400 GV
.45 Thi	47512 Dedicated Risk Managements decision unit refle	ent Costs cts adjustments	0.00	0	23,400 23,400	0	0	23,400 GV
.45 Thi	47512 Dedicated Risk Manageme is decision unit refle urance Managemer	ent Costs cts adjustments	0.00 0.00 s to the cost of	0 0 insurance coveraç	23,400 23,400 ge as projected b	0 0 oy a third-party actu	0 ary and billed by the	23,400 GV
1.45 Thi Ins	47512 Dedicated Risk Manageme is decision unit refle urance Managemer	ent Costs cts adjustments nt.	0.00 0.00 s to the cost of 0.00	0 0 insurance coveraç	23,400 23,400 ge as projected b 1,400	oy a third-party actu	0 ary and billed by the	23,400 GV ne Office of 1,400
0.45 Thi Ins 0.46 Thi	Risk Managemer is decision unit refle urance Managemer 47512 Dedicated	ent Costs cts adjustments nt.	0.00 0.00 s to the cost of 0.00 0.00	0 0 on the coverage of the cov	23,400 23,400 ge as projected b 1,400 1,400	oy a third-party actu	o lary and billed by the other of the other	23,400 GV ne Office of 1,400 1,400 GV
0.45 Thi Ins 0.46 Thi	Risk Managemer is decision unit refle urance Managemer 47512 Dedicated Controller's Fee is decision unit refle	ent Costs cts adjustments nt. d	0.00 0.00 s to the cost of 0.00 0.00	0 0 on the coverage of the cov	23,400 23,400 ge as projected b 1,400 1,400	oy a third-party actu	o lary and billed by the other of the other	23,400 GV ne Office of 1,400 1,400 GV
0.45 Thi Ins 0.46 Thi	Risk Managemers decision unit refleurance Managemer 47512 Dedicated Controller's Feets decision unit refleurate Controller.	ent Costs cts adjustments nt. d	0.00 0.00 s to the cost of 0.00 0.00 0.00	0 on the state of	23,400 23,400 ge as projected to 1,400 1,400 atewide payroll p	oy a third-party actu	out any and billed by the outprovided by the Outpro	23,400 GV the Office of 1,400 1,400 GV office of the
.45 Thi Ins .46 Thi Sta	Risk Managemer is decision unit refleurance Managemer 47512 Dedicated Controller's Feer is decision unit refleute Controller.	ent Costs cts adjustments nt. d s cts adjustments	0.00 0.00 s to the cost of 0.00 0.00 s for statewide a 0.00	0 0 insurance coverage 0 0 accounting and st	23,400 23,400 23,400 ge as projected to 1,400 1,400 atewide payroll p	oy a third-party acturate of the corocessing services of t	o ary and billed by the O o	23,400 GV the Office of 1,400 1,400 GV office of the (2,200)
0.45 Thi Ins 0.46 Thi Sta	Risk Managemers decision unit refleurance Managemer 47512 Dedicated Controller's Feers decision unit refleute Controller. 47512 Dedicated Treasurer's Feers	ent Costs cts adjustments nt. d s cts adjustments	0.00 0.00 s to the cost of 0.00 0.00 s for statewide a 0.00 0.00	0 0 insurance coverage 0 0 0	23,400 23,400 23,400 ge as projected to 1,400 1,400 atewide payroll profession (2,200) (2,200)	oy a third-party actu orocessing services o o	o ary and billed by the O o o	23,400 GV the Office of 1,400 1,400 GV office of the (2,200) (2,200)
.45 Thi Ins .46 Thi Sta	Risk Managemer is decision unit refleurance Managemer 47512 Dedicated Controller's Feer is decision unit refleute Controller.	ent Costs cts adjustments nt. d s cts adjustments	0.00 0.00 s to the cost of 0.00 0.00 s for statewide a 0.00 0.00	0 0 insurance coverage 0 0 0	23,400 23,400 23,400 ge as projected to 1,400 1,400 atewide payroll profession (2,200) (2,200)	oy a third-party actu orocessing services o o	o ary and billed by the O o o	23,400 GV the Office of 1,400 1,400 GV office of the (2,200) (2,200)
.45 Thi Ins .46 Thi Sta	Risk Managemer is decision unit refleurance Managemer 47512 Dedicated Controller's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision Unit refleurance Managemer 47512 Dedicated Treasurer's Managemer 47512 Dedicated Treasurer's Managemer 47512 Dedicated Treasurer's Managemer 47512	ent Costs cts adjustments nt. d s cts adjustments	0.00 0.00 s to the cost of 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and st	23,400 23,400 23,400 ge as projected to 1,400 1,400 atewide payroll p (2,200) (2,200) ant processing s	overvices provided by	o provided by the Cooperation of the Office of the State	23,400 GV the Office of 1,400 1,400 GV office of the (2,200) (2,200) GV State Treasurer.
.45 Thi Ins .46 Thi Sta	Risk Managemer is decision unit refleurance Managemer 47512 Dedicated Controller's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision unit refleurance Managemer 47512 Dedicated Treasurer's Feer Is decision Unit refleurance Managemer 47512 Dedicated Treasurer's Managemer 47512 Dedicated Treasurer's Managemer 47512 Dedicated Treasurer's Managemer 47512	ent Costs cts adjustments nt. d s cts adjustments d s cts adjustments	0.00 0.00 s to the cost of 0.00 0.00 0.00 s for statewide a 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	23,400 23,400 23,400 ge as projected to 1,400 1,400 atewide payroll processing so 100	oy a third-party acturate of the control of the con	o ary and billed by the O o o o o o o o o o o o o o o o o o o	23,400 GV the Office of 1,400 1,400 GV office of the (2,200) (2,200) GV State Treasurer. 100
.45 Thi Ins .46 Thi Sta .47 Thi	Risk Managements decision unit refleurance Management 47512 Dedicated Controller's Feets decision unit refleurate Controller. 47512 Dedicated Treasurer's Feets decision unit refleurated A7512 Dedicated Controller. 47512 Dedicated Controller Controller Controller Controller.	ent Costs cts adjustments nt. d s cts adjustments d s cts adjustments d ation Technolog	0.00 0.00 s to the cost of 0.00 0.00 0.00 s for statewide a 0.00 0.00 0.00 gy Services Sup	o o o o o o o o o o o o o o o o o o o	23,400 23,400 23,400 ge as projected to 1,400 1,400 atewide payroll processing so 100 100	oy a third-party acturate of the control of the con	o ary and billed by the O o o o o o o o o o o o o o o o o o o	23,400 GV The Office of 1,400 1,400 GV Office of the (2,200) (2,200) GV State Treasurer. 100 100 GV
).45 Thi Ins).46 Thi Sta).47 Thi	Risk Managements decision unit refleurance Management 47512 Dedicated Controller's Feets decision unit refleurate Controller. 47512 Dedicated Treasurer's Feets decision unit refleurated A7512 Dedicated Controller. 47512 Dedicated Controller Controller Controller.	ent Costs cts adjustments nt. d s cts adjustments d s cts adjustments d ation Technolog cts adjustments	0.00 0.00 s to the cost of 0.00 0.00 0.00 s for statewide a 0.00 0.00 0.00 gy Services Sup	o o o o o o o o o o o o o o o o o o o	23,400 23,400 23,400 ge as projected to 1,400 1,400 atewide payroll processing so 100 100	oy a third-party acturate of the control of the con	o ary and billed by the O o o o o o o o o o o o o o o o o o o	23,400 GV The Office of 1,400 1,400 GV Office of the (2,200) (2,200) GV State Treasurer. 100 100 GV

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Color	n, Multiplion Dogular F	malayaaa					G'
S1 Tho		ry Multiplier - Regular E nor recommends a 3% o		o componention t	or normanant or	mployoos to be distr	ibuted by morit	
		Dedicated	0.00	415,300	or permanent er	nployees to be distil	0	415,300
	47312	Dedicated	0.00	415,300	0		0	415,300
			0.00	110,000	·	•	•	110,000
2025 ⁻	Total M	aintenance						
00	FY 20	025 Total Maintenance						G
	47512	Dedicated	161.00	16,508,200	1,318,400	0	0	17,826,600
T	47512	Dedicated	0.00	0	0	0	0	0
			161.00	16,508,200	1,318,400	0	0	17,826,600
e Item	ıs							
)1	Hums	an Resources Business	Partner 3 - Dena	rtment of Parks ar	nd Recreation ar	nd Lava Hot Springs		G
the I	Departn porting r	nor recommends 1.0 FT nent of Parks and Reco nearly 600 employees o cruitment, onboarding, a	eation (IDPR) and during peak seaso	Lava Hot Springs n for IDPR and La	s. Currently, the ava Hot Springs.	division has only tw An additional position	o human resource	e positions
	47512	Dedicated	1.00	100,100	0	0	0	100,100
T	47512	Dedicated	0.00	0	0	0	0	0
			1.00	100,100	0	0	0	100,100
			1.00	100,100	•		•	100,100
12	Llum	an Pasauroos Businoss		·			•	G'
The the r	Govern	an Resources Business nor recommends 1.0 FT stablished State Public of and operation of SPC	s Partner 1 - State P and dedicated f Defense Office (S	Public Defense Cund spending autl	Office hority for a huma		ss partner 1 positi	G'ion to support
The the deve	Govern newly es elopmer	or recommends 1.0 FT	s Partner 1 - State P and dedicated f Defense Office (S	Public Defense Cund spending autl	Office hority for a huma		ss partner 1 positi	G'ion to support
The the deve	Govern newly es elopmer	nor recommends 1.0 FT stablished State Public nt and operation of SPE	s Partner 1 - State P and dedicated f Defense Office (S).	Public Defense C und spending autl PD). The position	office hority for a huma will help in the r	ecruitment and onbe	ss partner 1 positi oarding needs for	Gion to support the ongoing
The the i	Govern newly es elopmer 47512	nor recommends 1.0 FT stablished State Public nt and operation of SPD Dedicated	Partner 1 - State P and dedicated f Defense Office (S). 1.00	Public Defense C und spending autl PD). The position 80,700	office hority for a huma will help in the r	recruitment and onb	ss partner 1 positi oarding needs for 0	ion to support the ongoing 80,700 80,700
The the I deve	Govern newly es elopmer 47512 Huma Govern	nor recommends 1.0 FT stablished State Public nt and operation of SPD Dedicated an Resources Business nor recommends 1.0 FT ment of Health and Welf	s Partner 1 - State P and dedicated f Defense Office (S). 1.00 1.00 s Partner 1 - Depa P and dedicated f	Public Defense Cound spending autiPD). The position 80,700 80,700 rtment of Health aund spending auti	office hority for a huma will help in the r 0 0 and Welfare hority for a huma	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ss partner 1 positions partner 1 positions of the second o	Gion to support the ongoing 80,700 80,700 Gion to support
the r deve	Govern newly exelopmer 47512 Huma Govern Departn V emplo	nor recommends 1.0 FT stablished State Public nt and operation of SPD Dedicated an Resources Business nor recommends 1.0 FT ment of Health and Welf	s Partner 1 - State P and dedicated f Defense Office (S). 1.00 1.00 s Partner 1 - Depa P and dedicated f	Public Defense Cound spending autiPD). The position 80,700 80,700 rtment of Health aund spending auti	office hority for a huma will help in the r 0 0 and Welfare hority for a huma	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ss partner 1 positions partner 1 positions of the second o	Gion to support the ongoing 80,700 80,700 Gion to support
The the redeve	Govern newly exelopmer 47512 Huma Govern Departn V emplo	nor recommends 1.0 FT stablished State Public and operation of SPE Dedicated an Resources Business nor recommends 1.0 FT nent of Health and Welf byees.	s Partner 1 - State P and dedicated f Defense Office (S). 1.00 1.00 s Partner 1 - Depa P and dedicated f fare (DHW). This p	Public Defense Cound spending autiPD). The position 80,700 80,700 rtment of Health aund spending autiposition will assist	office hority for a huma will help in the r 0 output did Welfare hority for a huma in managing Lui	o o o o nresources businema actions and allev	ss partner 1 positions of the second	ion to support the ongoing 80,700 80,700 Gion to support ad carried by
The the I deve	Govern newly es elopmer 47512 Huma Govern Departn N emplo 47512	nor recommends 1.0 FT stablished State Public and operation of SPE Dedicated an Resources Business nor recommends 1.0 FT nent of Health and Welf byees. Dedicated	s Partner 1 - State P and dedicated f Defense Office (S). 1.00 1.00 s Partner 1 - Depa P and dedicated f fare (DHW). This p 1.00 1.00	Public Defense Cound spending autiPD). The position 80,700 80,700 rtment of Health aund spending autiposition will assist 80,700 80,700	office hority for a huma will help in the r 0 ond will welfare hority for a huma in managing Lui	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ss partner 1 positions of the second	Gion to support the ongoing 80,700 80,700 Gion to support ad carried by 80,700 80,700
The the r deve	Govern newly exelopmer 47512 Huma Govern Departn N emplo 47512 Huma Govern arrtment	nor recommends 1.0 FT stablished State Public and operation of SPE Dedicated an Resources Business nor recommends 1.0 FT nent of Health and Welf byees.	s Partner 1 - State P and dedicated f Defense Office (S). 1.00 1.00 s Partner 1 - Depa P and dedicated f fare (DHW). This p 1.00 1.00 ervisor - Departme P and dedicated f Sition will alleviate	Public Defense Cound spending autiPD). The position 80,700 80,700 rtment of Health aund spending autiPosition will assist 80,700 80,700 ent of Correction and spending autiWorkload challeng	office hority for a huma will help in the r 0 ond will welfare hority for a huma in managing Lui 0 hority for a huma ges among the e	on resources businema actions and allevan resources unit su existing human resources unit su existi	ss partner 1 position of the control	ion to support the ongoing 80,700 80,700 Gion to support ad carried by 80,700 80,700 Good to support the
The the I deve	Govern newly es elopmer 47512 Huma Govern Departn V emplo 47512 Huma Govern artment supervi	nor recommends 1.0 FT stablished State Public and operation of SPE Dedicated an Resources Business nor recommends 1.0 FT ment of Health and Welf byees. Dedicated an Resources Unit Suppor recommends 1.0 FT to f Correction. This post of Correction.	s Partner 1 - State P and dedicated f Defense Office (S). 1.00 1.00 s Partner 1 - Depa P and dedicated f fare (DHW). This p 1.00 1.00 ervisor - Departme P and dedicated f Sition will alleviate	Public Defense Cound spending autiPD). The position 80,700 80,700 rtment of Health aund spending autiPosition will assist 80,700 80,700 ent of Correction and spending autiWorkload challeng	office hority for a huma will help in the r 0 ond will welfare hority for a huma in managing Lui 0 hority for a huma ges among the e	on resources businema actions and allevan resources unit su existing human resources unit su existi	ss partner 1 position of the control	ion to support the ongoing 80,700 80,700 Gion to support ad carried by 80,700 80,700 Good to support the
The the I deve	Govern newly es elopmer 47512 Huma Govern Departn V emplo 47512 Huma Govern artment supervi	nor recommends 1.0 FT stablished State Public and operation of SPE Dedicated an Resources Business nor recommends 1.0 FT nent of Health and Welf byees. Dedicated an Resources Unit Suppor recommends 1.0 FT of Correction. This possor, enhance responsive	Pand dedicated for Defense Office (School). 1.00 1.00 1.00 Pand dedicated for fare (DHW). This pand dedicated for fare (DHW). 1.00	Public Defense Cound spending auti PD). The position 80,700 80,700 rtment of Health a und spending auti position will assist 80,700 80,700 ent of Correction auti workload challeng a agency to bette	office hority for a human will help in the reconstruction of the r	on resources busines and actions and allevalues are resources unit survisiting human resourcy initiatives and starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources unit survivalences are supplied to the starting human resources are supplied to the starting human resources and starting human resources are supplied to the starting huma	ss partner 1 positions of the state of the s	ion to support the ongoing 80,700 80,700 Gion to support ad carried by 80,700 80,700 Go to support the uman resource

47512 Dedicated

0

100,100

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support the Office of Information Technology Services (OITS). With ongoing modernization efforts, the HR staff responsible for supporting OITS is experiencing increased responsibilities in the areas of recruitment, employee retention, and engagement. Due to the growing HR needs, OITS will transfer an incoming FTP position from the Historical Society for the Governor's Information Technology Modernization

Initiative to the Division of Human Resources to support OITS HR operations instead.

1.00

1.00

100,100

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	25 Total						
13.00	FY 2025 Total						GVHR
	47512 Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
ОТ	47512 Dedicated	0.00	0	0	0	0	0
		166.00	16,980,100	1,318,400	0	0	18,298,500