

		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 2023 Total Appropriation</b>							
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
		<b>22.00</b>	<b>2,394,300</b>	<b>2,277,000</b>	<b>0</b>	<b>0</b>	<b>4,671,300</b>
1.21	Account Transfers						GVHR
	47512 Dedicated	0.00	(89,400)	47,600	41,800	0	0
		<b>0.00</b>	<b>(89,400)</b>	<b>47,600</b>	<b>41,800</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						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)
		<b>0.00</b>	<b>(20,600)</b>	<b>(214,100)</b>	<b>(2,200)</b>	<b>0</b>	<b>(236,900)</b>
<b>FY 2023 Actual Expenditures</b>							
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
		<b>22.00</b>	<b>2,284,300</b>	<b>2,110,500</b>	<b>39,600</b>	<b>0</b>	<b>4,434,400</b>
<b>FY 2024 Original Appropriation</b>							
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
		<b>161.00</b>	<b>16,136,800</b>	<b>1,239,200</b>	<b>4,500</b>	<b>0</b>	<b>17,380,500</b>
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total 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
		<b>161.00</b>	<b>16,136,800</b>	<b>1,239,200</b>	<b>4,500</b>	<b>0</b>	<b>17,380,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Estimated Expenditures</b>									
7.00	FY 2024 Estimated Expenditures								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	
			<b>161.00</b>	<b>16,136,800</b>	<b>1,239,200</b>	<b>4,500</b>	<b>0</b>	<b>17,380,500</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								GVHR
This decision unit removes one-time appropriation from FY 2024.									
OT	47512	Dedicated	0.00	0	(3,000)	(4,500)	0	(7,500)	
			<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>(4,500)</b>	<b>0</b>	<b>(7,500)</b>	

**FY 2025 Base**

9.00	FY 2025 Base								GVHR
	47512	Dedicated	161.00	16,136,800	1,236,200	0	0	17,373,000	
OT	47512	Dedicated	0.00	0	0	0	0	0	
			<b>161.00</b>	<b>16,136,800</b>	<b>1,236,200</b>	<b>0</b>	<b>0</b>	<b>17,373,000</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 a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
47512	Dedicated	0.00	(120,500)	0	0	0	(120,500)
		<b>0.00</b>	<b>(120,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(120,500)</b>
10.12	Change in Variable Benefit Costs						GVHR
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
47512	Dedicated	0.00	76,600	0	0	0	76,600
		<b>0.00</b>	<b>76,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,600</b>
10.41	Attorney General Fees						GVHR
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
47512	Dedicated	0.00	0	18,300	0	0	18,300
		<b>0.00</b>	<b>0</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>18,300</b>
10.44	Building Services Space Charges						GVHR
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.							
47512	Dedicated	0.00	0	23,400	0	0	23,400
		<b>0.00</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
10.45	Risk Management Costs						GVHR
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
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
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
47512	Dedicated	0.00	0	(2,200)	0	0	(2,200)
		<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
10.47	Treasurer's Fees						GVHR
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
47512	Dedicated	0.00	0	100	0	0	100
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.48	Office of Information Technology Services Support Fees						GVHR
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
47512	Dedicated	0.00	0	41,200	0	0	41,200
		<b>0.00</b>	<b>0</b>	<b>41,200</b>	<b>0</b>	<b>0</b>	<b>41,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							GVHR
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	47512 Dedicated	0.00	415,300	0	0	0	415,300	
		<b>0.00</b>	<b>415,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,300</b>	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							GVHR
	47512 Dedicated	161.00	16,508,200	1,318,400	0	0	17,826,600	
	OT 47512 Dedicated	0.00	0	0	0	0	0	
		<b>161.00</b>	<b>16,508,200</b>	<b>1,318,400</b>	<b>0</b>	<b>0</b>	<b>17,826,600</b>	
<b>Line Items</b>								
12.01	Human Resources Business Partner 3 - Department of Parks and Recreation and Lava Hot Springs							GVHR
	The Governor recommends 1.0 FTP and dedicated fund spending authority for a human resources business partner 3 position to support the Department of Parks and Recreation (IDPR) and Lava Hot Springs. Currently, the division has only two human resource positions supporting nearly 600 employees during peak season for IDPR and Lava Hot Springs. An additional position will allow for more efficient and effective recruitment, onboarding, and employee relations for permanent, seasonal, and temporary staff.							
	47512 Dedicated	1.00	100,100	0	0	0	100,100	
	OT 47512 Dedicated	0.00	0	0	0	0	0	
		<b>1.00</b>	<b>100,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,100</b>	
12.02	Human Resources Business Partner 1 - State Public Defense Office							GVHR
	The Governor recommends 1.0 FTP and dedicated fund spending authority for a human resources business partner 1 position to support the newly established State Public Defense Office (SPD). The position will help in the recruitment and onboarding needs for the ongoing development and operation of SPD.							
	47512 Dedicated	1.00	80,700	0	0	0	80,700	
		<b>1.00</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,700</b>	
12.03	Human Resources Business Partner 1 - Department of Health and Welfare							GVHR
	The Governor recommends 1.0 FTP and dedicated fund spending authority for a human resources business partner 1 position to support the Department of Health and Welfare (DHW). This position will assist in managing Luma actions and alleviating the workload carried by DHW employees.							
	47512 Dedicated	1.00	80,700	0	0	0	80,700	
		<b>1.00</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,700</b>	
12.04	Human Resources Unit Supervisor - Department of Correction							GVHR
	The Governor recommends 1.0 FTP and dedicated fund spending authority for a human resources unit supervisor position to support the Department of Correction. This position will alleviate workload challenges among the existing human resource officer and human resource unit supervisor, enhance responsiveness, and help the agency to better address agency initiatives and staff concerns.							
	47512 Dedicated	1.00	110,300	0	0	0	110,300	
		<b>1.00</b>	<b>110,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,300</b>	
12.76	Human Resource Support for the Office of Information Technology Services Modernization							GVHR
	The Governor recommends 1.0 FTP and dedicated fund spending authority for a human resource (HR) business partner 3 position to 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.							
	47512 Dedicated	1.00	100,100	0	0	0	100,100	
		<b>1.00</b>	<b>100,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							GVHR
	47512	Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
OT	47512	Dedicated	0.00	0	0	0	0	0
			<b>166.00</b>	<b>16,980,100</b>	<b>1,318,400</b>	<b>0</b>	<b>0</b>	<b>18,298,500</b>