

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						GVHR
	47512 Dedicated	161.00	16,136,800	1,239,200	4,500	0	17,380,500
		<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>
1.21	Account Transfers						GVHR
	47512 Dedicated	0.00	0	(20,100)	20,100	0	0
		<b>0.00</b>	<b>0</b>	<b>(20,100)</b>	<b>20,100</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						GVHR
	47512 Dedicated	0.00	(1,504,800)	(93,600)	0	0	(1,598,400)
		<b>0.00</b>	<b>(1,504,800)</b>	<b>(93,600)</b>	<b>0</b>	<b>0</b>	<b>(1,598,400)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						GVHR
	47512 Dedicated	161.00	14,632,000	1,125,500	24,600	0	15,782,100
		<b>161.00</b>	<b>14,632,000</b>	<b>1,125,500</b>	<b>24,600</b>	<b>0</b>	<b>15,782,100</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						GVHR
	47512 Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
		<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>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						GVHR
	47512 Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
		<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>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						GVHR
	47512 Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
		<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>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						GVHR
47512	Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
		<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>

		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 Milliman projection.						
	47512 Dedicated	0.00	216,600	0	0	0	216,600
		<b>0.00</b>	<b>216,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,600</b>
10.12	Change in Variable Benefit Costs						GVHR
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	47512 Dedicated	0.00	12,600	0	0	0	12,600
		<b>0.00</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</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	3,900	0	0	3,900
		<b>0.00</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.43	Legislative Audits						GVHR
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.						
	47512 Dedicated	0.00	0	2,600	0	0	2,600
		<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</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	(900)	0	0	(900)
		<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>(900)</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	35,400	0	0	35,400
		<b>0.00</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>35,400</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.						
	47512 Dedicated	0.00	0	13,300	0	0	13,300
		<b>0.00</b>	<b>0</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>13,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							GVHR
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	47512 Dedicated	0.00	731,800	0	0	0	731,800	
		<b>0.00</b>	<b>731,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731,800</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							GVHR
	47512 Dedicated	166.00	17,941,100	1,372,600	0	0	19,313,700	
		<b>166.00</b>	<b>17,941,100</b>	<b>1,372,600</b>	<b>0</b>	<b>0</b>	<b>19,313,700</b>	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							GVHR
	47512 Dedicated	166.00	17,941,100	1,372,600	0	0	19,313,700	
		<b>166.00</b>	<b>17,941,100</b>	<b>1,372,600</b>	<b>0</b>	<b>0</b>	<b>19,313,700</b>	