

STATEMENT OF PURPOSE

RS22116

This is the fiscal year 2014 appropriation to the Division of Human Resources in the amount of \$1,678,100 with full-time equivalent positions capped at 12. The bill includes \$11,100 for the increased cost of health and retirement benefits, as well as a reduction of \$13,500 for statewide cost allocation. This bill also removes one full-time equivalent position that is not currently filled and for which there is no funding available in fiscal year 2014.

The intent language in this bill speaks to the direction provided in the Governor's Executive Order 2011-04. It states that the Division of Human Resources shall enter into an agreement with the Division of Professional-Technical Education the authority to train certain state employees on human resource related topics application to all state agencies, including, but not limited to, supervision of employees, employee evaluations, dispute resolution and stress management. In order to meet the obligations of the Executive Order, the intent language is necessary.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	13.00	0	1,680,500	0	1,680,500
FY 2014 Base	13.00	0	1,680,500	0	1,680,500
Benefit Costs	0.00	0	11,100	0	11,100
Statewide Cost Allocation	0.00	0	(13,500)	0	(13,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Program Maintenance	13.00	0	1,678,100	0	1,678,100
1. Remove One Unfunded FTP	(1.00)	0	0	0	0
FY 2014 Total	12.00	0	1,678,100	0	1,678,100
Chg from FY 2013 Orig Approp	(1.00)	0	(2,400)	0	(2,400)
% Chg from FY 2013 Orig Approp.	(7.7%)	0.0%	(0.1%)	0.0%	(0.1%)

Contact:

Robyn Lockett
Budget and Policy Analysis
(208) 334-4745