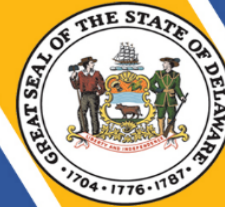


Fiscal Year 2024 Department of Human Resources Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	168.0	60.0	31.0	\$28,146.8		\$6,437.2
Fiscal Year 2023 Personnel Contingency				2,236.8		
DO Group Health Insurance Plan (GHIP)					\$53,200.0	
DO Self-Insurance Increase				1,500.0	1,000.0	
DO Premium Account Increase				500.0		
4-1 Consultant to perform Classification Maintenance Reviews				90.0		
4-2 Operating costs for Discontinued Service Level Agreement FTEs				55.0		
4-3 Lease Escalators				5.7		
4-4 Operating costs for Centralized Employees				21.4		
4-7 DLC ServiceNow Support Portal				34.4		
4-8 Recruitment and Marketing Initiatives				50.0		
4-9 Language Transcription Services				15.0		
4-10 Increase for Offsite Record Storage				10.0		
5 1.0 NSF FTE State Human Resource Analyst IV for Statewide Benefits Office			1.0			
6 1.0 NSF FTE State Human Resource Manager II for Chronic Disease Management			1.0			
Fiscal Year 2024 Budget Request	168.0	60.0	33.0	\$32,665.1	\$54,200.0	\$6,437.2
\$ Increase/(Decrease)				\$4,518.3		\$0.0
% Increase/(Decrease)				16.05%		0.00%
% Increase/(Decrease) without Personnel Contingency				8.11%		0.00%

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener