SUMMARY
The Department of Human Resource Management (DHRM) is the central human resource office for the state’s workforce. Department staff is responsible for recruitment, training, classification and compensation systems for the state. The mission of DHRM is to develop, implement and administer a statewide human resource management system for state employees that will promote quality government, attract/retain quality employees, and render assistance to state agencies.

Some of the statutory duties of the Executive Director of the Department are to develop, implement, and administer a statewide program of human resource management that will:
- foster careers in public service for qualified employees;
- render assistance to state agencies in performing their missions;
- design and administer the state pay plan;
- design and administer the state classification system and procedures for determining schedule assignments;
- design and administer the state recruitment and selection system;
- maintain central personnel records;
- establish and maintain a management information system that will furnish the governor, the Legislature, and agencies with current information on authorized positions, payroll, and related matters concerning state human resources;
- conduct research and planning activities to:
  - determine and prepare for future state human resource needs;
  - develop methods for improving public human resource management;
  - propose needed policy changes to the governor. (See Utah Code 67-19-6.)

RECOMMENDATIONS
The Executive Appropriations Committee adopted FY 2011 General and Education Fund revenue estimates that are 98 percent of the original FY 2010 ongoing appropriations. The FY 2011 base budget bills (S.B. 1 and H.B. 1) reduce appropriations for all line items and programs proportionately to match revenues. However, the Executive Appropriations Committee allocated 95 percent of the original FY 2010 ongoing appropriations to each subcommittee and directed
the subcommittees to compile a list of options equal to a five percent ongoing reduction. The Executive Appropriations Committee will use these options to make final adjustments to the FY 2011 budget.

The Analyst recommends that the Subcommittee approve the FY 2011 Base Budget Funding as the beginning point for subsequent budget adjustments throughout the rest of the 2010 General Session.

**BUDGET DETAIL**

### Human Resource Management

<table>
<thead>
<tr>
<th>Sources of Finance</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2010</th>
<th>FY 2010</th>
<th>FY 2011*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Appropriated</td>
<td>Changes</td>
<td>Revised</td>
<td>Changes</td>
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<tr>
<td>General Fund</td>
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<td>3,073,600</td>
<td>(61,400)</td>
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<tr>
<td>General Fund, One-time</td>
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<td>80,000</td>
<td>0</td>
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<tr>
<td>Dedicated Credits Revenue</td>
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<td>400,000</td>
<td>0</td>
<td>400,000</td>
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<tr>
<td>Beginning Nonlapsing</td>
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<td>506,100</td>
<td>506,100</td>
<td>(506,100)</td>
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<tr>
<td>Closing Nonlapsing</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Lapsing Balance</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<td><strong>Total</strong></td>
<td>$3,629,500</td>
<td>$3,553,600</td>
<td>$506,100</td>
<td>$4,059,700</td>
<td>($647,500)</td>
</tr>
</tbody>
</table>

### Programs

- Administration
- Classification and Employee Relations
- Information Technology
- Management Training and Development
- Policy
- Teacher Salary Supplement

**Total**

### Categories of Expenditure

- Personnel Services
- In-state Travel
- Out-of-state Travel
- Current Expense
- DP Current Expense

**Total**

### Other Data

- Budgeted FTE

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.