

Compendium of Budget Information for the 2014 General Session

Retirement and Independent Entities Appropriations Subcommittee

Agency: Human Resource Management

Function

The Department of Human Resource Management (DHRM) is the central human resource office for the executive branch of the state. Department staff is responsible for the recruitment, performance management, statewide management liability training, classification, workforce planning, employee relations, and compensation functions as well as the state's human resource information systems.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,986,000	\$3,083,800	\$0	\$3,083,800	(\$485,100)	\$2,598,700
General Fund, One-time	\$0	\$31,700	(\$245,600)	(\$213,900)	\$221,200	\$7,300
Dedicated Credits Revenue	\$154,700	\$400,000	\$0	\$400,000	(\$200,000)	\$200,000
Beginning Nonlapsing	\$547,900	\$0	\$1,187,400	\$1,187,400	(\$1,093,600)	\$93,800
Closing Nonlapsing	(\$593,800)	\$0	(\$93,600)	(\$93,600)	(\$200)	(\$93,800)
Lapsing Balance	(\$495,100)	\$0	\$0	\$0	\$0	\$0
Total	\$2,599,700	\$3,515,500	\$848,200	\$4,363,700	(\$1,557,700)	\$2,806,000

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Human Resource Management	\$2,599,700	\$3,515,500	\$848,200	\$4,363,700	(\$1,557,700)	\$2,806,000

Total	\$2,599,700	\$3,515,500	\$848,200	\$4,363,700	(\$1,557,700)	\$2,806,000
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Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,477,600	\$1,672,100	\$15,600	\$1,687,700	(\$407,600)	\$1,280,100
In-state Travel	\$600	\$8,000	\$0	\$8,000	(\$5,000)	\$3,000
Out-of-state Travel	\$12,300	\$79,000	\$0	\$79,000	(\$55,000)	\$24,000
Current Expense	\$321,400	\$626,100	\$304,800	\$930,900	(\$500,800)	\$430,100
DP Current Expense	\$928,100	\$1,193,300	\$599,200	\$1,792,500	(\$723,700)	\$1,068,800
Other Charges/Pass Thru	(\$140,300)	(\$63,000)	(\$71,400)	(\$134,400)	\$134,400	\$0
Total	\$2,599,700	\$3,515,500	\$848,200	\$4,363,700	(\$1,557,700)	\$2,806,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	25	26	(3)	23	(9)	14
Actual FTE	16	0	0	0	0	0

Table 4: Business-like Activities

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Dedicated Credits - Intragvt Rev	\$10,549,100	\$11,591,400	\$33,900	\$11,625,300	\$463,900	\$12,089,200
Total	\$10,549,100	\$11,591,400	\$33,900	\$11,625,300	\$463,900	\$12,089,200

Line Items	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
ISF - Human Resource Management	\$10,549,100	\$11,591,400	\$33,900	\$11,625,300	\$463,900	\$12,089,200
Total	\$10,549,100	\$11,591,400	\$33,900	\$11,625,300	\$463,900	\$12,089,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$9,599,000	\$9,955,700	\$692,000	\$10,647,700	(\$134,700)	\$10,513,000
In-state Travel	\$9,400	\$30,000	(\$14,000)	\$16,000	(\$1,000)	\$15,000
Out-of-state Travel	\$15,500	\$26,000	\$14,000	\$40,000	(\$10,000)	\$30,000
Current Expense	\$537,300	\$1,158,900	(\$305,400)	\$853,500	\$121,100	\$974,600
DP Current Expense	\$796,100	\$578,800	\$43,700	\$622,500	(\$106,600)	\$515,900
DP Capital Outlay	(\$166,700)	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$18,200	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$279,500	\$113,000	\$21,400	\$134,400	(\$94,400)	\$40,000
Depreciation	\$0	\$0	\$0	\$0	\$19,600	\$19,600
Total	\$11,088,300	\$11,862,400	\$451,700	\$12,314,100	(\$206,000)	\$12,108,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	150	142	0	142	0	142
Actual FTE	125	0	0	0	0	0
Authorized Capital Outlay	0	0	0	0	0	0
Retained Earnings	1,544,500	675,500	553,600	1,229,100	(18,900)	1,210,200

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.