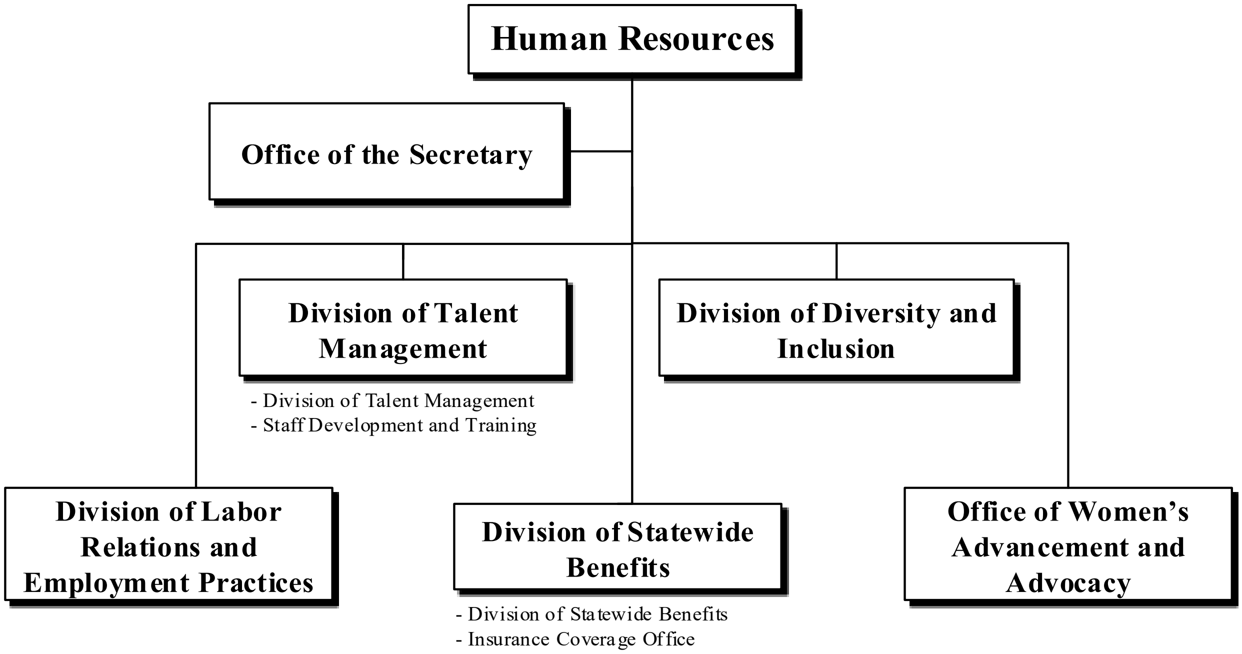
Human Resources



At a Glance

- Provide centralized human resources services to all state employees and those seeking employment by implementing best practices for talent acquisition, development and retention of a quality workforce while creating an inclusive environment of talented, diverse and well-trained employees;

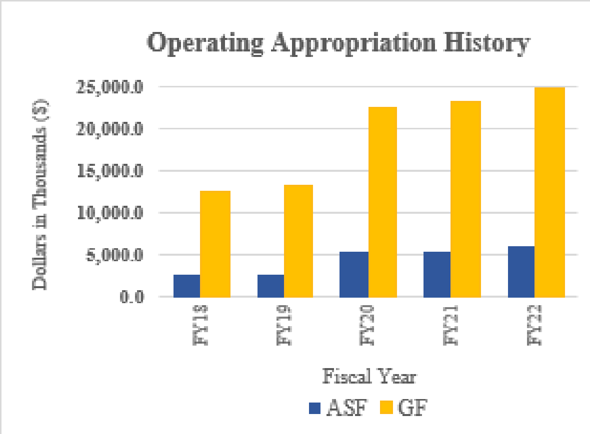
- Advance human resources services with a diverse, inclusive workforce; consistent and equitable policies, practices and procedures; and management practices that address workplace fairness and stability in accordance with Delaware law, Merit Rules and Executive Orders;

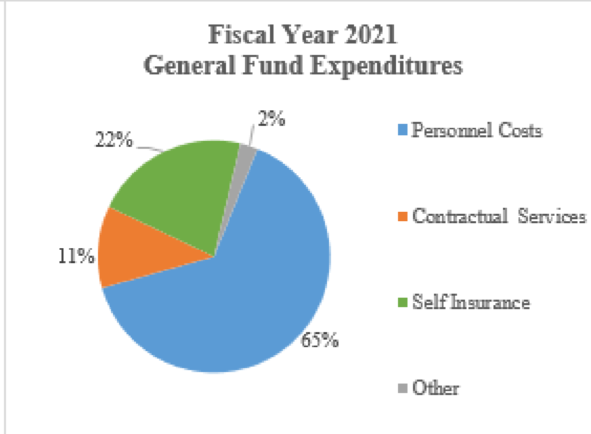
- Provide and administer statewide benefits to ensure affordable healthcare to state employees, retirees and dependents, identify strategies to reduce the state's healthcare costs; and manage insurance coverage programs including the protection of the State's physical assets, and self-insuring the State's workers' compensation;

- Represent the State in collective bargaining with employee labor unions, Equal Employment Opportunity Commission complaints, and union and merit grievances; and

- Promote the equality and equity of women in all areas of society by leading and advancing women's rights, issues and legislation.

Human Resources





Overview

The mission of the Department of Human Resources (DHR) is committed to fostering an inclusive and respectful workplace for the State's most valuable resource – our employees. DHR aims to establish best practices for the delivery of human resources services, employee benefits, workplace diversity and inclusion, management of statewide classification functions and Salary Administration Plans; uniform, fair and consistent policies, and the promotion of equality and equity of women.

On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
16-01-01	***Office of the Secretary***			
	# of DHR employees trained on Trauma-Informed Care *	4	275	275
	# of Service Level Agreements (SLAs) where all terms and conditions are met	15	15	15
	% of satisfied agencies for Human Resources Services	**	100	100

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	# of DHR employees trained on agency Continuity of Operations Plan (COOP)	**	275	275
	** Performance measure impacted by COVID-19* *** New performance measure*			
16-02-01	***Division of Talent Management***			
	Average # of business days for completion of compensation requests	15	15	15
	Average # of business days for completion of classification requests	90	90	90
	Average # of business days for completion of advanced salary requests for new hires	*	8	8
	**New performance measure.*			
16-02-02	***Staff Development and Training***			
	# of specialized training courses offered to agencies including customization	1	8	**
	% of employees who completed and acknowledged training for required uniform policies and procedures (online and classroom)	83	95	90
	*# of Leadership Program graduates	*	*	40
	**New performance measure* ***Remove performance measure in FY23*			
16-03-01	***Division of Diversity and Inclusion***			
	# of leadership diversity trainings offered	204	40	200
	# of diversity and inclusion summits	2	2	2
	Average # of calendar days from closing date to the generation of referral list	7	5	5

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	Average # of calendar days from receipt of request to fill to the posting	*	2	2
	**New performance measure*			
16-04-01	***Division of Labor Relations and Employment Practices***			
	# of calendar days between receipt of Merit Grievance Step 3 Hearing and Issuance of Decision	58	45	45
16-05-01	***Division of Statewide Benefits***			
	% of employees participating in annual benefits open enrollment	84	80	80
	% of employees who use MyBenefitsMentor Consumer Decision Tool	31.4	30	30
	% of covered non-Medicare members who had an annual physical exam	49.1	47	46.7
16-05-02	***Insurance Coverage Office***			
	# of lost workdays (average) due to workers compensation claims	55	40	40
	$ in workers compensation medical claim costs (millions)	28.8	37.5	33.3
	# of individuals offered safety and risk management training	*	10,000	10,000
	**New performance measure*			
16-06-01	***Office of Women's Advancement and Advocacy***			
	# of stakeholders for communication of agency initiatives using Constant Contact	1,765	1,500	2,000
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	10	10	10
	# of fact sheets or reports OWAA is producing	7	4	4

HUMAN RESOURCES
DEPARTMENT SUMMARY

16-00-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund	119.5	120.5	120.5	**120.5**	9,295.8	10,515.6	10,682.0	**10,435.0**
Appropriated Special Fund	38.5	38.5	44.5	**38.5**	3,115.1	3,612.5	4,034.5	**3,612.5**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	7.1			
	160.0	161.0	167.0	**161.0**	12,418.0	14,128.1	14,716.5	**14,047.5**
Division of Talent Management								
General Fund	23.0	28.0	30.0	**30.0**	2,053.9	2,678.8	2,907.4	**2,907.4**
Appropriated Special Fund	10.0	12.0	11.0	**11.0**	1,164.4	1,746.0	1,631.5	**1,631.5**
Non-Approp. Special Fund					11.4			
	33.0	40.0	41.0	**41.0**	3,229.7	4,424.8	4,538.9	**4,538.9**
Division of Diversity and Inclusion								
General Fund	8.5	5.5	4.5	**5.5**	570.7	587.2	585.8	**654.2**
Appropriated Special Fund	7.5	5.5	7.5	**6.5**	708.5	484.4	705.4	**598.9**
Non-Approp. Special Fund								
	16.0	11.0	12.0	**12.0**	1,279.2	1,071.6	1,291.2	**1,253.1**
Div of Labor Relations and Employment Practices								
General Fund	11.0	9.0	9.0	**9.0**	874.4	901.6	908.6	**908.6**
Appropriated Special Fund	1.0	1.0	2.0	**2.0**	89.9	103.9	235.2	**235.2**
Non-Approp. Special Fund								
	12.0	10.0	11.0	**11.0**	964.3	1,005.5	1,143.8	**1,143.8**
Division of Statewide Benefits								
General Fund					10,675.1	9,748.5	9,748.5	**12,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund	28.0	28.0	28.0	**28.0**	28,029.9	5,772.0	5,772.0	**5,772.0**
	28.0	28.0	28.0	**28.0**	38,705.0	15,520.5	15,520.5	**18,172.0**
Office of Women's Advancement and Advocacy								
General Fund	3.0	3.0	3.0	**3.0**	359.3	266.6	268.9	**268.9**
Appropriated Special Fund						33.5	33.5	**33.5**
Non-Approp. Special Fund								
	3.0	3.0	3.0	**3.0**	359.3	300.1	302.4	**302.4**
TOTAL								
General Fund	165.0	166.0	167.0	**168.0**	23,829.2	24,698.3	25,101.2	**27,574.1**
Appropriated Special Fund	57.0	57.0	65.0	**58.0**	5,077.9	5,980.3	6,640.1	**6,111.6**
Non-Approp. Special Fund	30.0	30.0	30.0	**30.0**	28,048.4	5,772.0	5,772.0	**5,772.0**
	252.0	253.0	262.0	**256.0**	56,955.5	36,450.6	37,513.3	**39,457.7**

Human Resources
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

16-01-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	8,950.6	10,154.5	10,073.9	10,257.7		-183.8		**10,073.9**
Appropriated Special Fund	2,939.6	3,005.5	3,427.5	3,005.5				**3,005.5**
Non-Approp. Special Fund								
	11,890.2	13,160.0	13,501.4	13,263.2		-183.8		**13,079.4**
Travel								
General Fund	0.3	1.5	9.5	1.5		8.0		**9.5**
Appropriated Special Fund	0.1	5.3	5.3	5.3				**5.3**
Non-Approp. Special Fund								
	0.4	6.8	14.8	6.8		8.0		**14.8**
Contractual Services								
General Fund	328.7	342.2	592.7	342.2		3.5		**345.7**
Appropriated Special Fund	161.4	530.7	601.7	530.7		71.0		**601.7**
Non-Approp. Special Fund	6.6							
	496.7	872.9	1,194.4	872.9		74.5		**947.4**
Supplies and Materials								
General Fund	12.7	13.9	5.9	13.9		-8.0		**5.9**
Appropriated Special Fund	14.0	29.3	0.0	29.3		-29.3		**0.0**
Non-Approp. Special Fund	0.5							
	27.2	43.2	5.9	43.2		-37.3		**5.9**
Capital Outlay								
General Fund	3.5	3.5	0.0	3.5		-3.5		**0.0**
Appropriated Special Fund		41.7	0.0	41.7		-41.7		**0.0**
Non-Approp. Special Fund								
	3.5	45.2	0.0	45.2		-45.2		**0.0**
TOTAL								
General Fund	9,295.8	10,515.6	10,682.0	10,618.8		-183.8		**10,435.0**
Appropriated Special Fund	3,115.1	3,612.5	4,034.5	3,612.5				**3,612.5**
Non-Approp. Special Fund	7.1							
	12,418.0	14,128.1	14,716.5	14,231.3		-183.8		**14,047.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,858.3							
Non-Approp. Special Fund	23.6							
	1,881.9	0.0	0.0	0.0				**0.0**

Human Resources
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

16-01-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	119.5	120.5	120.5	121.5		-1.0		**120.5**
Appropriated Special Fund	38.5	38.5	44.5	38.5				**38.5**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	160.0	161.0	167.0	162.0		-1.0		**161.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend structural changes of ($109.7) in Personnel Costs and (1.0) FTE Training/Education Administrator II to reflect workload; ($74.1) in Personnel Costs to address critical workforce needs; ($2,746.4) ASF in Personnel Costs for Special Payroll 09204 to reflect projected expenditures; $2,746.4 ASF in Personnel Costs for Special Payroll 09203; $8.0 in Travel; $3.5 and $71.0 ASF in Contractual Services; ($8.0) and ($29.3) ASF in Supplies and Materials; and ($3.5) and ($41.7) ASF in Capital to reflect projected expenditures.
- Do not recommend enhancement of $422.0 ASF and 6.0 ASF FTEs; and $247.0 in Contractual Services.

Human Resources
Division of Talent Management
APPROPRIATION UNIT SUMMARY

16-02-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Division of Talent Management								
General Fund	19.0	22.0	23.0	**23.0**	1,298.5	1,706.3	1,818.2	**1,818.2**
Appropriated Special Fund	6.0	8.0	7.0	**7.0**	470.4	861.4	746.9	**746.9**
Non-Approp. Special Fund								
	25.0	30.0	30.0	**30.0**	1,768.9	2,567.7	2,565.1	**2,565.1**
Staff Development and Training								
General Fund	4.0	6.0	7.0	**7.0**	755.4	972.5	1,089.2	**1,089.2**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	694.0	884.6	884.6	**884.6**
Non-Approp. Special Fund					11.4			
	8.0	10.0	11.0	**11.0**	1,460.8	1,857.1	1,973.8	**1,973.8**
TOTAL								
General Fund	23.0	28.0	30.0	**30.0**	2,053.9	2,678.8	2,907.4	**2,907.4**
Appropriated Special Fund	10.0	12.0	11.0	**11.0**	1,164.4	1,746.0	1,631.5	**1,631.5**
Non-Approp. Special Fund					11.4			
	33.0	40.0	41.0	**41.0**	3,229.7	4,424.8	4,538.9	**4,538.9**

Human Resources
Division of Talent Management
Division of Talent Management
Internal Program Unit Summary

16-02-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	940.6	1,251.2	1,356.5	1,356.5				**1,356.5**
Appropriated Special Fund	470.4	861.4	746.9	770.8		-23.9		**746.9**
Non-Approp. Special Fund								
	1,411.0	2,112.6	2,103.4	2,127.3		-23.9		**2,103.4**
Agency Aide								
General Fund	357.9	455.1	461.7	461.7				**461.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	357.9	455.1	461.7	461.7				**461.7**
TOTAL								
General Fund	1,298.5	1,706.3	1,818.2	1,818.2				**1,818.2**
Appropriated Special Fund	470.4	861.4	746.9	770.8		-23.9		**746.9**
Non-Approp. Special Fund								
	1,768.9	2,567.7	2,565.1	2,589.0		-23.9		**2,565.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,429.3	1,937.6	1,937.6	1,937.6				**1,937.6**
Non-Approp. Special Fund								
	2,429.3	1,937.6	1,937.6	1,937.6				**1,937.6**
POSITIONS								
General Fund	19.0	22.0	23.0	23.0				**23.0**
Appropriated Special Fund	6.0	8.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	25.0	30.0	30.0	30.0				**30.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments of ($90.6) ASF and (1.0) ASF FTE to address critical workforce needs; and $81.3 in Personnel Costs and 1.0 FTE to address critical workforce needs.
- Recommend structural changes of ($23.9) ASF in Personnel Costs to the Division of Diversity and Inclusion (16-03-01) to reflect projected expenditures.

Human Resources
Division of Talent Management
Staff Development and Training
Internal Program Unit Summary

16-02-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	411.5	606.4	723.1	613.4		109.7		**723.1**
Appropriated Special Fund	407.4	427.3	427.3	427.3				**427.3**
Non-Approp. Special Fund	9.3							
	828.2	1,033.7	1,150.4	1,040.7		109.7		**1,150.4**
Travel								
General Fund	0.1	0.1	0.1	0.1				**0.1**
Appropriated Special Fund		3.3	3.3	3.3				**3.3**
Non-Approp. Special Fund								
	0.1	3.4	3.4	3.4				**3.4**
Contractual Services								
General Fund	180.9	191.0	191.0	191.0				**191.0**
Appropriated Special Fund	122.5	166.6	283.1	166.6		116.5		**283.1**
Non-Approp. Special Fund								
	303.4	357.6	474.1	357.6		116.5		**474.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund	29.1	27.9	15.9	27.9		-12.0		**15.9**
Non-Approp. Special Fund	2.1							
	31.2	27.9	15.9	27.9		-12.0		**15.9**
Capital Outlay								
General Fund								
Appropriated Special Fund	6.5	6.5	0.0	6.5		-6.5		**0.0**
Non-Approp. Special Fund								
	6.5	6.5	0.0	6.5		-6.5		**0.0**
Blue Collar								
General Fund								
Appropriated Special Fund	90.6	180.0	100.0	180.0		-80.0		**100.0**
Non-Approp. Special Fund								
	90.6	180.0	100.0	180.0		-80.0		**100.0**
First State Quality Improvement Fund								
General Fund	138.0	150.0	150.0	150.0				**150.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	138.0	150.0	150.0	150.0				**150.0**
GEAR Award								
General Fund	24.9	25.0	25.0	25.0				**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.9	25.0	25.0	25.0				**25.0**

Human Resources
Division of Talent Management
Staff Development and Training
Internal Program Unit Summary

16-02-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Retiree Conference								
General Fund								
Appropriated Special Fund		18.0	0.0	18.0		-18.0		**0.0**
Non-Approp. Special Fund								
	0.0	18.0	0.0	18.0		-18.0		**0.0**
Training Expenses								
General Fund								
Appropriated Special Fund	37.9	55.0	55.0	55.0				**55.0**
Non-Approp. Special Fund								
	37.9	55.0	55.0	55.0				**55.0**
TOTAL								
General Fund	755.4	972.5	1,089.2	979.5		109.7		**1,089.2**
Appropriated Special Fund	694.0	884.6	884.6	884.6				**884.6**
Non-Approp. Special Fund	11.4							
	1,460.8	1,857.1	1,973.8	1,864.1		109.7		**1,973.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	449.4	750.0	750.0	750.0				**750.0**
Non-Approp. Special Fund	32.5							
	481.9	750.0	750.0	750.0				**750.0**
POSITIONS								
General Fund	4.0	6.0	7.0	6.0		1.0		**7.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	8.0	10.0	11.0	10.0		1.0		**11.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $109.7 in Personnel Costs and 1.0 FTE Training/Education Administrator II from the Office of the Secretary (16-01-01) to reflect workload; $116.5 ASF in Contractual Services to reflect projected expenditures; ($12.0) ASF in Supplies and Materials; ($6.5) ASF in Capital; ($80.0) ASF in Blue Collar; and ($18.0) ASF in Retiree Conference to reflect projected expenditures.

Human Resources
Division of Diversity and Inclusion
Division of Diversity and Inclusion
Internal Program Unit Summary

16-03-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	570.7	587.2	585.8	511.7		74.1	68.4	**654.2**
Appropriated Special Fund	708.5	484.4	705.4	575.0		23.9		**598.9**
Non-Approp. Special Fund								
	1,279.2	1,071.6	1,291.2	1,086.7		98.0	68.4	**1,253.1**
TOTAL								
General Fund	570.7	587.2	585.8	511.7		74.1	68.4	**654.2**
Appropriated Special Fund	708.5	484.4	705.4	575.0		23.9		**598.9**
Non-Approp. Special Fund								
	1,279.2	1,071.6	1,291.2	1,086.7		98.0	68.4	**1,253.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	8.5	5.5	4.5	4.5			1.0	**5.5**
Appropriated Special Fund	7.5	5.5	7.5	6.5				**6.5**
Non-Approp. Special Fund								
	16.0	11.0	12.0	11.0			1.0	**12.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($81.3) and (1.0) FTE to the Division of Talent Management (16-02-01); and $90.6 ASF Personnel Costs and 1.0 ASF FTE from the Division of Talent Management (16-02-01) to reflect critical workforce needs.
- Recommend structural changes of $74.1 and $23.9 ASF in Personnel Costs to reflect workload.
- Recommend enhancement of $68.4 in Personnel Costs and 1.0 FTE Human Resource Specialist IV for military spouse/veterans liaison. Do not recommend enhancement of $106.4 ASF in Personnel Costs and 1.0 ASF FTE.

Human Resources
Div of Labor Relations and Employment Practices
Div of Labor Relations and Employment Practices
Internal Program Unit Summary

16-04-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	870.2	816.6	823.6	823.6				**823.6**
Appropriated Special Fund	89.9	103.9	235.2	103.9			131.3	**235.2**
Non-Approp. Special Fund								
	960.1	920.5	1,058.8	927.5			131.3	**1,058.8**
Contractual Services								
General Fund			85.0			85.0		**85.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	85.0	0.0		85.0		**85.0**
Supplies and Materials								
General Fund	0.3	10.0	0.0	10.0		-10.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	10.0	0.0	10.0		-10.0		**0.0**
Legal Fees								
General Fund	3.9	75.0	0.0	75.0		-75.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.9	75.0	0.0	75.0		-75.0		**0.0**
TOTAL								
General Fund	874.4	901.6	908.6	908.6				**908.6**
Appropriated Special Fund	89.9	103.9	235.2	103.9			131.3	**235.2**
Non-Approp. Special Fund								
	964.3	1,005.5	1,143.8	1,012.5			131.3	**1,143.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	11.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund	1.0	1.0	2.0	1.0			1.0	**2.0**
Non-Approp. Special Fund								
	12.0	10.0	11.0	10.0			1.0	**11.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $85.0 in Contractual Services; ($10.0) in Supplies and Materials; and ($75.0) in Legal Fees to reflect projected expenditures.
- Recommend enhancements of $131.3 ASF in Personnel Costs and 1.0 ASF FTE for a Staff Attorney to advise on labor and employment law.

Human Resources
Division of Statewide Benefits
APPROPRIATION UNIT SUMMARY

16-05-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Division of Statewide Benefits								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.0	22.0	22.0	**22.0**	25,802.1	2,829.1	2,829.1	**2,829.1**
	22.0	22.0	22.0	**22.0**	25,802.1	2,829.1	2,829.1	**2,829.1**
Insurance Coverage Office								
General Fund					10,675.1	9,748.5	9,748.5	**12,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	**6.0**	2,227.8	2,942.9	2,942.9	**2,942.9**
	6.0	6.0	6.0	**6.0**	12,902.9	12,691.4	12,691.4	**15,342.9**
TOTAL								
General Fund					10,675.1	9,748.5	9,748.5	**12,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund	28.0	28.0	28.0	**28.0**	28,029.9	5,772.0	5,772.0	**5,772.0**
	28.0	28.0	28.0	**28.0**	38,705.0	15,520.5	15,520.5	**18,172.0**

Human Resources
Division of Statewide Benefits
Division of Statewide Benefits
Internal Program Unit Summary

16-05-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,124.0	2,343.8	2,343.8	2,343.8				**2,343.8**
	2,124.0	2,343.8	2,343.8	2,343.8				**2,343.8**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23,673.7	444.5	444.5	444.5				**444.5**
	23,673.7	444.5	444.5	444.5				**444.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.4	40.8	40.8	40.8				**40.8**
	4.4	40.8	40.8	40.8				**40.8**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25,802.1	2,829.1	2,829.1	2,829.1				**2,829.1**
	25,802.1	2,829.1	2,829.1	2,829.1				**2,829.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26,428.8							
	26,428.8	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.0	22.0	22.0	22.0				**22.0**
	22.0	22.0	22.0	22.0				**22.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Human Resources
Division of Statewide Benefits
Insurance Coverage Office
Internal Program Unit Summary

16-05-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	769.6	502.0	502.0	502.0				**502.0**
	769.6	502.0	502.0	502.0				**502.0**
Contractual Services								
General Fund	4,375.8	5,700.0	5,700.0	5,700.0			700.0	**6,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,340.5	2,440.9	2,440.9	2,440.9				**2,440.9**
	5,716.3	8,140.9	8,140.9	8,140.9			700.0	**8,840.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	6.4	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	111.3							
	111.3	0.0	0.0	0.0				**0.0**
Self Insurance								
General Fund	6,299.3	4,048.5	4,048.5	4,048.5			1,951.5	**6,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,299.3	4,048.5	4,048.5	4,048.5			1,951.5	**6,000.0**
TOTAL								
General Fund	10,675.1	9,748.5	9,748.5	9,748.5			2,651.5	**12,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2,227.8	2,942.9	2,942.9	2,942.9				**2,942.9**
	12,902.9	12,691.4	12,691.4	12,691.4			2,651.5	**15,342.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,922.9							
	2,922.9	0.0	0.0	0.0				**0.0**

Human Resources
Division of Statewide Benefits
Insurance Coverage Office
Internal Program Unit Summary

16-05-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	6.0				**6.0**
	6.0	6.0	6.0	6.0				**6.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $700.0 in Contractual Services for the increase in property and aviation premiums; and $1,951.1 in Self Insurance for the increase in automobile, building, police professional liability and bond premiums.
- Recommend one-time funding of $1,500.0 for Self Insurance in the Fiscal Year 2023 Supplemental One-Time Appropriations Act for the increase in automobile, building, police professional liability and bond premiums.

Human Resources
Office of Women's Advancement and Advocacy
Office of Women's Advancement and Advocacy
Internal Program Unit Summary

16-06-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	359.3	266.6	268.9	268.9				**268.9**
Appropriated Special Fund		33.5	33.5	33.5				**33.5**
Non-Approp. Special Fund								
	359.3	300.1	302.4	302.4				**302.4**
TOTAL								
General Fund	359.3	266.6	268.9	268.9				**268.9**
Appropriated Special Fund		33.5	33.5	33.5				**33.5**
Non-Approp. Special Fund								
	359.3	300.1	302.4	302.4				**302.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				**3.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2022 level of service.