

# **BHR Budget Presentation**

## **Joint Committee on Appropriations**

January 18, 2017

Laurie R. Gill, Commissioner

## Classification & Compensation



Ellen Zeller, Director

## Employee Benefits



Tom Steckel, Director

**BHR**

Aaron Arnold, Director



## Legal & Human Resource Services

Kersten Johnson, Director



## Workforce Development

# BHR Workforce

## FY15

- Budgeted FTE: 72.0
- Actual FTE used: 69.3
- Unutilized FTE: 2.7
- Turnover: 9.9%

## FY16

- Budgeted FTE: 73.5
- Actual FTE used: 69.2
- Unutilized FTE: 4.3
- Turnover: 14.1%

# FY18 Governor's Recommended Budget

Budget Item	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Move annual maintenance cost for imaging software from the Bureau of Finance & Management	-	-	86,384	86,384	-
<b>Total</b>	-	-	<b>86,384</b>	<b>86,384</b>	-

Found on page 6 of LRC Budget Briefing

