

STATEMENT OF PURPOSE

RS27036

This is the FY 2020 original appropriation bill for the Executive Office of the Governor. It appropriates \$2,283,000 and caps the number of authorized full-time equivalent positions at 21.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Included is an annualization for the Governor's salary increase as provided by statute. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. This budget includes one line item. Gov Tech 4 provides \$13,100 in accordance with the Governor's Technology Initiative to consolidate and secure IT services. Overall, this budget is a 6.0% decrease from the FY 2019 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	21.00	2,403,500	25,000	0	2,428,500
Removal of Onetime Expenditures	0.00	(200,000)	(25,000)	0	(225,000)
FY 2020 Base	21.00	2,203,500	0	0	2,203,500
Benefit Costs	0.00	8,000	0	0	8,000
Statewide Cost Allocation	0.00	3,600	0	0	3,600
Annualizations	0.00	7,300	0	0	7,300
Change in Employee Compensation	0.00	47,500	0	0	47,500
FY 2020 Program Maintenance	21.00	2,269,900	0	0	2,269,900
GOV TECH 4. IT Modernization & Admin Billing	0.00	13,100	0	0	13,100
FY 2020 Total	21.00	2,283,000	0	0	2,283,000
Chg from FY 2019 Orig Approp	0.00	(120,500)	(25,000)	0	(145,500)
% Chg from FY 2019 Orig Approp.	0.0%	(5.0%)	(100%)		(6.0%)

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).