

STATEMENT OF PURPOSE

RS24741

This is the FY 2017 appropriation to the Executive Office of the Governor. The Office received an additional \$22,700 for increased employer costs of benefits, an increase of \$1,700 for statewide cost allocation, and \$45,800 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the agency head. Also included is \$1,700 for the elected officials pay increase effective in January 2017, and \$56,600 for the 27th Payroll. The Governor's Office appropriation for FY 2017 is an increase of 6.3% from the General Fund, has 22 authorized FTP, and includes lump sum authority.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	22.00	2,032,600	0	0	2,032,600
FY 2017 Base	22.00	2,032,600	0	0	2,032,600
Benefit Costs	0.00	22,700	0	0	22,700
Statewide Cost Allocation	0.00	1,700	0	0	1,700
Annualizations	0.00	1,100	0	0	1,100
Change in Employee Compensation	0.00	45,800	0	0	45,800
27th Payroll	0.00	56,600	0	0	56,600
FY 2017 Program Maintenance	22.00	2,160,500	0	0	2,160,500
Budget Law Exceptions	0.00	0	0	0	0
FY 2017 Total	22.00	2,160,500	0	0	2,160,500
Chg from FY 2016 Orig Approp	0.00	127,900	0	0	127,900
% Chg from FY 2016 Orig Approp.	0.0%	6.3%			6.3%

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