

STATEMENT OF PURPOSE

RS22227

This is the FY 2014 appropriation for the Executive Office of the Governor. The Office received \$19,300 for the increased costs of health insurance and retirement contributions, a reduction of \$300 for State Controller fees, and \$2,200 for the Governor's pay increase for the first half of FY 2014 with an annualization, and for the second half of FY 2014 under change in compensation. There is one line item to remove 2.00 full-time equivalent positions that are vacant and unfunded.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	26.00	1,910,200	0	0	1,910,200
Base Adjustments	(2.00)	0	0	0	0
FY 2014 Base	24.00	1,910,200	0	0	1,910,200
Benefit Costs	0.00	19,300	0	0	19,300
Statewide Cost Allocation	0.00	(300)	0	0	(300)
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	1,200	0	0	1,200
FY 2014 Program Maintenance	24.00	1,931,400	0	0	1,931,400
1. Remove Unfunded FTP	(2.00)	0	0	0	0
Budget Law Exceptions	0.00	0	0	0	0
FY 2014 Total	22.00	1,931,400	0	0	1,931,400
Chg from FY 2013 Orig Approp	(4.00)	21,200	0	0	21,200
% Chg from FY 2013 Orig Approp.	(15.4%)	1.1%	0.0%	0.0%	1.1%

Contact:

Cathy Holland-Smith
Budget and Policy Analysis
(208) 334-4731