

STATEMENT OF PURPOSE

RS22970

This is the FY 2015 appropriation to the Department of Finance in the amount of \$7,210,900 with full-time equivalent positions capped at 64. This appropriation provides for increased cost of benefits, statewide cost allocation, and a network billing adjustment. The budget provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). It also provides an increase to replace one car, printer cartridges, copier leases, software and software subscriptions, and computer supplies. Finally this budget provides \$50,000 for training in the mortgage recovery fund. Overall this budget is a 5.8% increase over the 2014 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	64.00	0	6,812,800	0	6,812,800
Removal of One-Time Expenditures	0.00	0	(70,600)	0	(70,600)
FY 2015 Base	64.00	0	6,742,200	0	6,742,200
Benefit Costs	0.00	0	93,500	0	93,500
Replacement Items	0.00	0	204,300	0	204,300
Statewide Cost Allocation	0.00	0	29,100	0	29,100
Change in Employee Compensation	0.00	0	90,800	0	90,800
FY 2015 Program Maintenance	64.00	0	7,159,900	0	7,159,900
1. Salary Increases for Select Employees	0.00	0	0	0	0
2. Mortgage Recovery Fund	0.00	0	50,000	0	50,000
Network Billing Adjustment	0.00	0	1,000	0	1,000
FY 2015 Total	64.00	0	7,210,900	0	7,210,900
Chg from FY 2014 Orig Approp	0.00	0	398,100	0	398,100
% Chg from FY 2014 Orig Approp.	0.0%	0.0%	5.8%	0.0%	5.8%

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