

## STATEMENT OF PURPOSE

### RS24740

This is the FY 2017 appropriation to the Division of Financial Management. The Division received an additional \$15,800 for increased employer costs of benefits, \$42,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency head, and \$49,400 for the 27th Payroll. The Division's appropriation for FY 2017 is an increase of 6.3% from the General Fund and 6.3% increase in Total Funds and 15.00 authorized FTP.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	15.00	1,664,200	42,800	0	1,707,000
FY 2017 Base	15.00	1,664,200	42,800	0	1,707,000
Benefit Costs	0.00	15,400	400	0	15,800
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	41,400	1,200	0	42,600
27th Payroll	0.00	48,800	600	0	49,400
FY 2017 Total	15.00	1,769,800	45,000	0	1,814,800
Chg from FY 2016 Orig Approp	0.00	105,600	2,200	0	107,800
% Chg from FY 2016 Orig Approp.	0.0%	6.3%	5.1%		6.3%

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