

STATEMENT OF PURPOSE

RS25516

This is the FY 2018 appropriation to the Executive Office of the Governor. The bill includes funding for increases in the cost of benefits, adjustments for statewide cost allocation, an annualization for the Governor's statutory pay increase given in January 2017, funding for a full year's costs for the director of information security already approved for in a supplemental, and an increase for cybersecurity insurance. In addition, funding was provided for a 3% CEC that is merit-based for permanent employees to be distributed at the discretion of each director, and an amount for the Governor's statutory increase approved for January 1, 2018. This bill appropriates \$1,928,300 from the General Fund and represents a 4.9% increase in the General Fund and a 6.3% increase in total funds with an FTP cap of 15.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	22.00	2,160,500	0	0	2,160,500
1. Supplemental	0.00	64,900	0	0	64,900
FY 2017 Total Appropriation	22.00	2,225,400	0	0	2,225,400
Removal of One-Time Expenditures	0.00	(58,400)	0	0	(58,400)
FY 2018 Base	22.00	2,167,000	0	0	2,167,000
Benefit Costs	0.00	19,000	0	0	19,000
Statewide Cost Allocation	0.00	600	0	0	600
Annualizations	0.00	116,200	0	0	116,200
Change in Employee Compensation	0.00	45,200	0	0	45,200
FY 2018 Program Maintenance	22.00	2,348,000	0	0	2,348,000
Cybersecurity Insurance	0.00	100	0	0	100
Budget Law Exceptions	0.00	0	0	0	0
FY 2018 Total	22.00	2,348,100	0	0	2,348,100
Chg from FY 2017 Orig Approp	0.00	187,600	0	0	187,600
% Chg from FY 2017 Orig Approp.	0.0%	8.7%			8.7%

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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).