

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Division of Financial Management's primary function is to assist the Governor in his duty as Chief Budget Officer of the State. This assistance is carried out by three functional units within the Division: the Budget Bureau, the Economic Analysis Bureau, and the Management Services Bureau.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 625

General	15.65	1,462,800	164,400	0	0	0	1,627,200
Other	0.35	35,000	7,100	0	0	0	42,100
Total	16.00	1,497,800	171,500	0	0	0	1,669,300

FY 2015 Total Appropriation

General	15.65	1,462,800	164,400	0	0	0	1,627,200
Other	0.35	35,000	7,100	0	0	0	42,100
Total	16.00	1,497,800	171,500	0	0	0	1,669,300

FY 2015 Estimated Expenditures

General	15.65	1,462,800	164,400	0	0	0	1,627,200
Other	0.35	35,000	7,100	0	0	0	42,100
Total	16.00	1,497,800	171,500	0	0	0	1,669,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(12,800)	0	0	0	0	(12,800)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(13,000)	0	0	0	0	(13,000)

8.51 Base Reduction: The Governor recommends a reduction of 1.0 FTP.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

FY 2016 Base

General	14.65	1,450,000	164,400	0	0	0	1,614,400
Other	0.35	34,800	7,100	0	0	0	41,900
Total	15.00	1,484,800	171,500	0	0	0	1,656,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	10,100	0	0	0	0	10,100
Other	0.00	300	0	0	0	0	300
Total	0.00	10,400	0	0	0	0	10,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Other	0.00	0	0	0	0	0	0
Total	0.00	100	0	0	0	0	100
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	38,400	0	0	0	0	38,400
Other	0.00	600	0	0	0	0	600
Total	0.00	39,000	0	0	0	0	39,000
FY 2016 Total Maintenance							
General	14.65	1,498,600	164,600	0	0	0	1,663,200
Other	0.35	35,700	7,100	0	0	0	42,800
Total	15.00	1,534,300	171,700	0	0	0	1,706,000
FY 2016 Gov's Recommendation							
General	14.65	1,498,600	164,600	0	0	0	1,663,200
Other	0.35	35,700	7,100	0	0	0	42,800
Total	15.00	1,534,300	171,700	0	0	0	1,706,000