

## State Treasurer OTT14000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	45	45	45	45	46	45	(1)
Special Transportation Fund	1	1	1	1	1	1	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	3,066,325	2,864,352	2,737,977	2,838,478	2,849,385	2,759,385	(90,000)
Other Expenses	134,447	127,454	125,614	132,225	125,614	125,614	-
<b>Agency Total - General Fund</b>	<b>3,200,772</b>	<b>2,991,806</b>	<b>2,863,591</b>	<b>2,970,703</b>	<b>2,974,999</b>	<b>2,884,999</b>	<b>(90,000)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

## *Policy Revisions*

### Adjust Funding to Assist with Boards and Commissions

Personal Services	90,000	-	(90,000)
<b>Total - General Fund</b>	<b>90,000</b>	<b>-</b>	<b>(90,000)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>-</b>	<b>(1)</b>

#### Background

The Governor's revised FY 19 budget creates and funds an additional position within the Office of the Treasurer. The additional position would help the office to staff various boards and commissions.

#### Governor

Increase funding for Personal Services by \$90,000 and add one position in FY 19 to assist with boards and commissions.

#### Legislative

Do not increase number of positions or funding in FY 19.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(72,845)	(72,845)	-
<b>Total - General Fund</b>	<b>(72,845)</b>	<b>(72,845)</b>	<b>-</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$72,845 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Annualize FY 18 Budgeted Lapses

Personal Services	(6,248)	(6,248)	-
Other Expenses	(6,611)	(6,611)	-
<b>Total - General Fund</b>	<b>(12,859)</b>	<b>(12,859)</b>	<b>-</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$12,859 to reflect this agency's portion of the non-SEBAC lapses.

#### Legislative

Same as Governor

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	2,970,703	2,970,703	-
Policy Revisions	4,296	(85,704)	(90,000)
<b>Total Recommended - GF</b>	<b>2,974,999</b>	<b>2,884,999</b>	<b>(90,000)</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	45	45	-
Policy Revisions	1	-	(1)
<b>Total Recommended - GF</b>	<b>46</b>	<b>45</b>	<b>(1)</b>
Original Appropriation - TF	1	1	-
<b>Total Recommended - TF</b>	<b>1</b>	<b>1</b>	<b>-</b>