

Human Resources
FY2014 General Bill Summary

	% Change From FY13		
	Cuts Only	Adds Only	Net
General	(72.8%)	0.0	(72.6%)
Federal	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	(3.9%)	0.0	(3.2%)

	General	Federal	Other	Total	FTE
FY13 Budget	882,724	500,671	15,043,996	16,427,391	69.5
CUTS -					
-No Identified SWAP or C/O					
• Health Insurance Exchange	(642,836)			(642,836)	
TOTAL (CUTS)	(642,836)	0	0	(642,836)	0.0
ADDS -					
• Human Resource Manager			71,190	71,190	1.0
• Interagency Billing Increases	1,856	0	38,125	39,981	
TOTAL ADDS	1,856	0	109,315	111,171	1.0
NET (CUTS)/ADDS	(640,980)	0	109,315	(531,665)	1.0
Governor's Rec. FY14 Budget	241,744	500,671	15,153,311	15,895,726	70.5