

## STATEMENT OF PURPOSE

### RS25598

This is the FY 2018 appropriation to the Department of Administration in the amount of \$22,422,800 with full-time equivalent positions capped at 140. It includes \$115,400 for the increased cost of benefits, \$9,000 in inflationary adjustments, \$65,400 for replacement items, \$28,600 for statewide cost allocation, \$255,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees, and \$100 for cybersecurity insurance.

This bill also provides funding for nine items: Line item 1 provides funding for procurement training, line item 2 provides \$1,000,000 for new office space for the Division of Purchasing, line item 3 provides \$69,700 for a claims adjudicator in the Office of Risk Management, line item 4 provides \$78,900 for an IT security analyst, line item 5 is a shift of \$59,100 from operating expenditures to personnel costs that nets to zero to fund a construction field representative in the Division of Public Works, line item 6 provides \$49,000 for an email security license, line item 7 provides \$99,900 for a licensing IT systems position, line item 8 provides \$545,000 for increased firewall capacity, and line item 9 provides \$52,600 for a cybersecurity penetration test.

Section 4 of this act provides direction to the Office of Group Insurance regarding the state employee health insurance plan.

Section 5 of this act provides legislative intent on the specific use of funds for the purchase of new office space for the Division of Purchasing related to line item 2.

### FISCAL NOTE

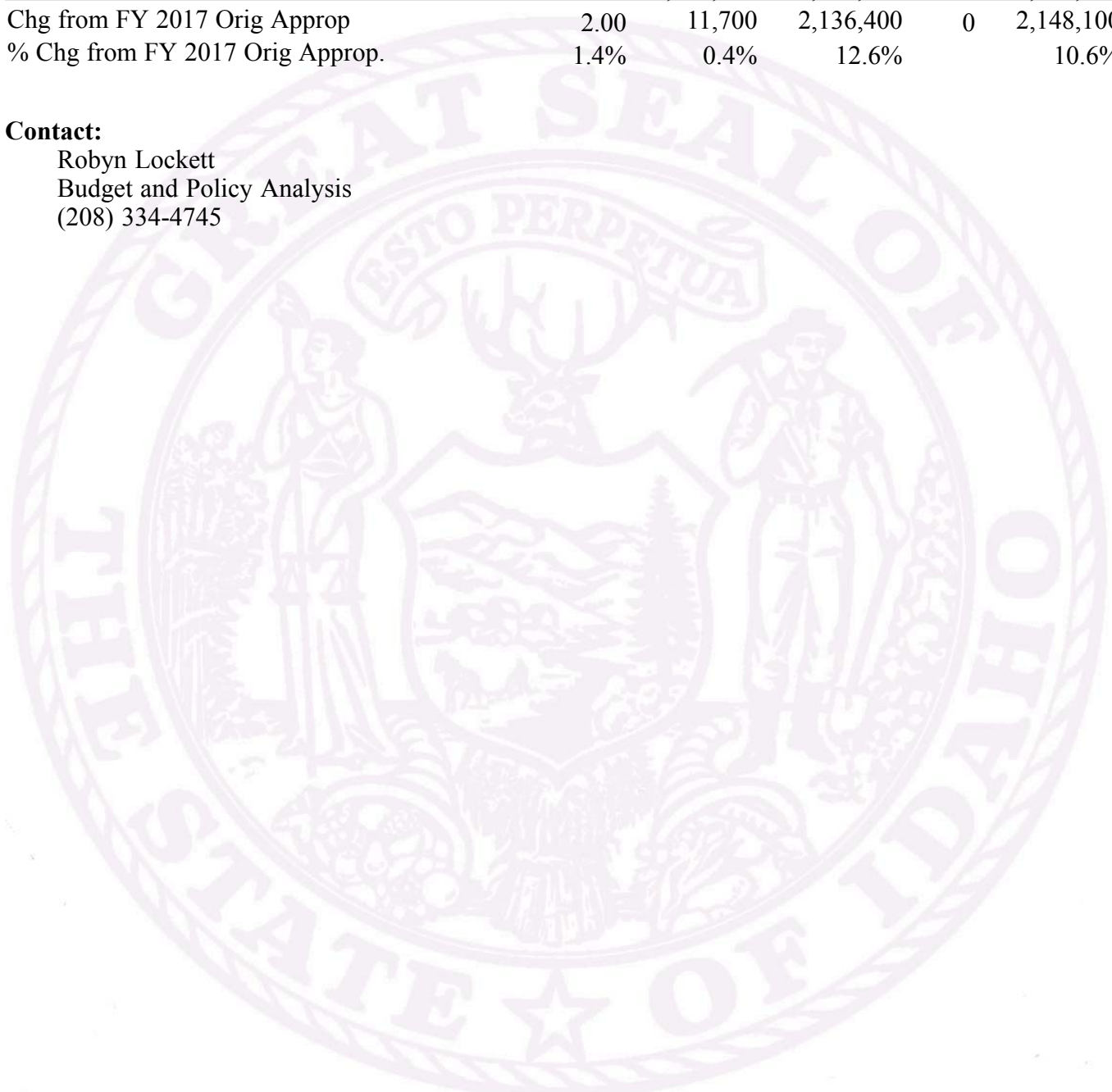
	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	138.00	3,335,700	16,939,000	0	20,274,700
FY 2017 Total Appropriation	138.00	3,335,700	16,939,000	0	20,274,700
FY 2017 Estimated Expenditures	138.00	3,335,700	16,939,000	0	20,274,700
Removal of One-Time Expenditures	0.00	(63,200)	(378,900)	0	(442,100)
FY 2018 Base	138.00	3,272,500	16,560,100	0	19,832,600
Benefit Costs	0.00	16,200	99,200	0	115,400
Inflationary Adjustments	0.00	0	9,000	0	9,000
Replacement Items	0.00	0	65,400	0	65,400
Statewide Cost Allocation	0.00	22,600	6,000	0	28,600
Change in Employee Compensation	0.00	36,000	219,300	0	255,300
FY 2018 Program Maintenance	138.00	3,347,300	16,959,000	0	20,306,300
1. Procurement Training PC and OE	0.00	0	221,300	0	221,300
2. Office Space for Div of Purchasing	0.00	0	1,000,000	0	1,000,000
3. Claims Adjudicator Position	1.00	0	69,700	0	69,700
4. IT Security Analyst PC \$	0.00	0	78,900	0	78,900
5. Construction Field Rep PC \$	0.00	0	0	0	0
6. Email and Spam Security License	0.00	0	49,000	0	49,000
7. Licensing IT Systems Position	1.00	0	99,900	0	99,900

**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).**

	FTP	Gen	Ded	Fed	Total
8. Increased Firewall Capacity	0.00	0	545,000	0	545,000
9. Cybersecurity Penetration Test	0.00	0	52,600	0	52,600
Cybersecurity Insurance	0.00	100	0	0	100
<b>FY 2018 Total</b>	<b>140.00</b>	<b>3,347,400</b>	<b>19,075,400</b>	<b>0</b>	<b>22,422,800</b>
Chg from FY 2017 Orig Approp	2.00	11,700	2,136,400	0	2,148,100
% Chg from FY 2017 Orig Approp.	1.4%	0.4%	12.6%		10.6%

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