

STATEMENT OF PURPOSE

RS30503 / H0251

This is the FY 2024 original appropriation bill for the Division of Human Resources. It appropriates a total of \$17,293,600 and caps the number of authorized full-time equivalent positions at 160.00. The bill funds three line items, which provides 1.00 FTP for a new financial specialist position, funding for salary equity adjustments, and 137.00 FTP and \$13,539,700 for DHR consolidation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	22.00	1,250,000	3,421,300	0	4,671,300
Removal of Onetime Expenditures	0.00	(1,250,000)	0	0	(1,250,000)
FY 2024 Base	22.00	0	3,421,300	0	3,421,300
Personnel Benefit Costs	0.00	0	12,600	0	12,600
Replacement Items	0.00	0	3,000	0	3,000
Statewide Cost Allocation	0.00	0	2,000	0	2,000
Change in Employee Compensation	0.00	0	66,700	0	66,700
FY 2024 Program Maintenance	22.00	0	3,505,600	0	3,505,600
DHR Consolidation	137.00	0	13,539,700	0	13,539,700
Financial Specialist Position	1.00	0	98,200	0	98,200
Salary Equity Adjustments	0.00	0	150,100	0	150,100
FY 2024 Total	160.00	0	17,293,600	0	17,293,600
Chg from FY 2023 Orig Approp	138.00	(1,250,000)	13,872,300	0	12,622,300
% Chg from FY 2023 Orig Approp.	627.3%	(100.0%)	405.5%		270.2%

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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).