

REVISED

STATEMENT OF PURPOSE

RS29765 / S1400

This is the FY 2023 original appropriation bill for the Office of Information Technology Services. It appropriates a total of \$16,974,900 and caps the number of authorized full-time equivalent positions at 135.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds four line items, which provide additional funds for fleet management, office space, a new vehicle, and personnel reclassification. Also included in this bill is a onetime FY 2022 supplemental appropriation, which provides for a technical audit.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	135.00	1,764,000	13,974,900	0	15,738,900
1. Technical Audit	0.00	225,000	0	0	225,000
FY 2022 Total Appropriation	135.00	1,989,000	13,974,900	0	15,963,900
Expenditure Adjustments	0.00	0	0	0	0
FY 2022 Estimated Expenditures	135.00	1,989,000	13,974,900	0	15,963,900
Removal of Onetime Expenditures	0.00	(225,000)	0	0	(225,000)
Base Adjustments	0.00	(199,000)	199,000	0	0
FY 2023 Base	135.00	1,565,000	14,173,900	0	15,738,900
Personnel Benefit Costs	0.00	4,800	60,800	0	65,600
Statewide Cost Allocation	0.00	18,900	31,900	0	50,800
Change in Employee Compensation	0.00	48,700	725,700	0	774,400
FY 2023 Program Maintenance	135.00	1,637,400	14,992,300	0	16,629,700
1. Fleet Management Costs	0.00	0	40,000	0	40,000
2. Office Space Leases	0.00	10,000	90,000	0	100,000
3. Motorized Equipment	0.00	0	28,500	0	28,500
4. Personnel Reclassification	0.00	23,000	153,700	0	176,700
FY 2023 Total	135.00	1,670,400	15,304,500	0	16,974,900
Chg from FY 2022 Orig Approp	0.00	(93,600)	1,329,600	0	1,236,000
% Chg from FY 2022 Orig Approp.	0.0%	(5.3%)	9.5%		7.9%

**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).

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