

## STATEMENT OF PURPOSE

### RS26411

This is the FY 2019 original appropriation bill for the Department of Administration. It appropriates \$23,698,200 and caps the number of authorized full-time equivalent positions at 113.00. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. For replacement items, \$64,700 is provided, which includes two vehicles for the Division of Public Works. For statewide cost allocation adjustments, \$33,600 is provided, as Attorney General fees will increase by \$16,300, risk management costs will increase by \$23,900, State Controller fees will increase by \$5,000, and State Treasurer fees will decrease by \$100. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the department director. The bill funds five line items, which provide \$275,000 for a Risk Management Information System; 1.00 FTP and \$81,600 for a project manager at the Division of Public Works; a decrease of \$3,930,300 to remove the Information Technology Division out of the Department of Administration and into the Office of the Governor as a result of H607; \$719,400 for Information Technology Services as a result of H607; and \$100,000 onetime from the General Fund for a State Building Study Group as a result of HCR051.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	140.00	3,347,400	24,575,400	0	27,922,800
Removal of Onetime Expenditures	0.00	0	(1,642,000)	0	(1,642,000)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	140.00	3,347,400	22,933,400	0	26,280,800
Benefit Costs	0.00	(30,300)	(167,900)	0	(198,200)
Replacement Items	0.00	0	64,700	0	64,700
Statewide Cost Allocation	0.00	(100)	33,700	0	33,600
Change in Employee Compensation	0.00	36,600	235,000	0	271,600
FY 2019 Program Maintenance	140.00	3,353,600	23,098,900	0	26,452,500
3. Risk Management Information System	0.00	0	275,000	0	275,000
4. Project Manager FTP and PC	1.00	0	81,600	0	81,600
7. H607 Creation of the Office of Info Tech	(28.00)	(1,200,700)	(2,729,600)	0	(3,930,300)
8. H607 Information Technology Services	0.00	0	719,400	0	719,400
9. HCR051 State Building Study Group	0.00	100,000	0	0	100,000
FY 2019 Total	113.00	2,252,900	21,445,300	0	23,698,200
Chg from FY 2018 Orig Approp	(27.00)	(1,094,500)	(3,130,100)	0	(4,224,600)
% Chg from FY 2018 Orig Approp.	(19.3%)	(32.7%)	(12.7%)		(15.1%)

#### Contact:

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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).