

## STATEMENT OF PURPOSE

### RS27037

This is the FY 2020 original appropriation bill for the Division of Financial Management. It appropriates \$2,035,900 and caps the number of authorized full-time equivalent positions at 15.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. This budget includes one line item. Gov Tech 4 provides \$9,500 in accordance with the Governor's Technology Initiative to consolidate and secure IT services. Overall, this budget is a 3.9% increase above the FY 2019 original appropriation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	15.00	1,887,500	71,200	0	1,958,700
FY 2020 Base	15.00	1,887,500	71,200	0	1,958,700
Benefit Costs	0.00	6,400	100	0	6,500
Statewide Cost Allocation	0.00	13,800	0	0	13,800
Change in Employee Compensation	0.00	46,400	1,000	0	47,400
FY 2020 Program Maintenance	15.00	1,954,100	72,300	0	2,026,400
GOV TECH 4. Modernization Admin Billing	0.00	9,500	0	0	9,500
FY 2020 Total	15.00	1,963,600	72,300	0	2,035,900
Chg from FY 2019 Orig Approp	0.00	76,100	1,100	0	77,200
% Chg from FY 2019 Orig Approp.	0.0%	4.0%	1.5%		3.9%

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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).**