

STATEMENT OF PURPOSE

RS27098

This is the FY 2020 original appropriation bill for the Department of Administration. It appropriates a total of \$23,743,300 and caps the number of authorized full-time equivalent positions at 121.00.

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. Funding for replacement items includes \$45,200 for the replacement of desktop and laptop computers and telephones. For statewide cost allocation, \$479,400 is provided. 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. The bill funds six line items, which provide 8.00 FTP and a net-zero transfer of \$484,200 within dedicated funds for maintenance personnel at the Chinden Campus; 2.00 FTP and \$160,000 for additional contract personnel within the Division of Purchasing; a reduction of 3.00 FTP and \$466,200 to move the Administrative Rules program to the Division of Financial Management in response to H73 of 2019; \$10,500 for GOV TECH 1, Core Network Equipment Replacement; \$45,800 for GOV TECH 2, Mobile Device Security; and a reduction of \$353,300 for Office of Information Technology Services billing.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	113.00	2,252,900	21,445,300	0	23,698,200
1. Chinden Campus	1.00	0	0	0	0
2. Project Management Software	0.00	0	181,000	0	181,000
3. Postal Increase	0.00	0	87,800	0	87,800
FY 2019 Total Appropriation	114.00	2,252,900	21,714,100	0	23,967,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2019 Estimated Expenditures	114.00	2,252,900	21,714,100	0	23,967,000
Removal of Onetime Expenditures	0.00	(100,000)	(276,800)	0	(376,800)
FY 2020 Base	114.00	2,152,900	21,437,300	0	23,590,200
Benefit Costs	0.00	800	8,000	0	8,800
Replacement Items	0.00	0	45,200	0	45,200
Statewide Cost Allocation	0.00	296,100	183,300	0	479,400
Change in Employee Compensation	0.00	18,600	204,300	0	222,900
FY 2020 Program Maintenance	114.00	2,468,400	21,878,100	0	24,346,500
1. Chinden Campus Maintenance Staffing	8.00	0	0	0	0
2. Contract Administration Personnel	2.00	0	160,000	0	160,000
3. H073 - Administrative Rules	(3.00)	0	(466,200)	0	(466,200)
GOV TECH 1. Network Equip Replacement	0.00	0	10,500	0	10,500
GOV TECH 2. Mobile Device Security	0.00	0	45,800	0	45,800
GOV TECH 4. Modernization - Billings	0.00	0	(353,300)	0	(353,300)
FY 2020 Total	121.00	2,468,400	21,274,900	0	23,743,300
Chg from FY 2019 Orig Approp	8.00	215,500	(170,400)	0	45,100
% Chg from FY 2019 Orig Approp.	7.1%	9.6%	(0.8%)		0.2%

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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