

STATEMENT OF PURPOSE

RS31285 / H0554

This is a FY 2025 appropriation bill for the Office of Information Technology Services. It appropriates a total of \$34,660,600 and caps the number of authorized full-time equivalent positions at 221.00. The bill funds eight FY 2025 enhancements, which provides funding for funding for IT security equipment, network equipment and services, IT infrastructure, IT architecture and GIS, service vehicle leases, onetime infrastructure equipment replacement, website development and maintenance transactions with the Department of Administration, and IT consolidation. IT consolidation includes the Department of Labor, Department of Lands, Military Division, Liquor Division, Office of the State Public Defender, and the Idaho State Historical Society.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	176.00	2,359,600	22,994,200	0	25,353,800
Removal of Onetime Expenditures	0.00	0	(1,125,100)	0	(1,125,100)
FY 2025 Base	176.00	2,359,600	21,869,100	0	24,228,700
Personnel Benefit Costs	0.00	(2,400)	(31,100)	0	(33,500)
Statewide Cost Allocation	0.00	(1,600)	(171,200)	0	(172,800)
Change in Employee Compensation	0.00	41,500	454,000	0	495,500
FY 2025 Program Maintenance	176.00	2,397,100	22,120,800	0	24,517,900
1. IT Security Services and Equipment	0.00	0	539,900	0	539,900
2. Network Equipment and Services	0.00	0	328,100	0	328,100
3. IT Infrastructure	0.00	0	986,000	0	986,000
4. IT Architecture and GIS	0.00	0	76,400	0	76,400
5. Service Vehicles	0.00	0	30,000	0	30,000
6. Infrastructure Replacement, onetime	0.00	0	1,040,200	0	1,040,200
7. Community Engagement	0.00	0	1,500,000	0	1,500,000
OITS Consolidation	45.00	108,900	5,533,200	0	5,642,100
FY 2025 Total	221.00	2,506,000	32,154,600	0	34,660,600
Chg from FY 2024 Orig Approp	45.00	146,400	9,160,400	0	9,306,800
% Chg from FY 2024 Orig Approp.	25.6%	6.2%	39.8%		36.7%

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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).



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