

STATEMENT OF PURPOSE

RS31428 / H0648

This appropriation to the Office of the Information Technology Services provides enhancements to the FY 2025 maintenance budget that includes for funding for IT security equipment, funding for network equipment and services, funding IT infrastructure, funding for IT architecture and GIS, funding for service vehicle leases, funding onetime infrastructure equipment replacement, funding for website development and maintenance transactions with the Department of Administration, IT consolidation, and the additional 2% CEC. IT consolidation includes the Department of Labor, Department of Lands, Military Division, Liquor Division, Public Defense Commission, and the Idaho State Historical Society.

FISCAL NOTE

This appropriation provides an additional \$10,473,000 to the maintenance appropriation provided to the Office of the Information Technology Services found in House Bill 459. Table 1 shows enhancements to the budget found in the bill, of which the ongoing increase is \$8,473,000, and the onetime increase is \$1,641,800. Table 2 shows all the adjustments leading to the FY 2025 Total Appropriation. The total budget for the Office of the Information Technology Services is \$34,660,600.

Table 1	FTP	Gen	Ded	Fed	Total
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
Additional 2% Change in Employee Compensation	0.00	27,700	302,600	0	330,300
OITS Consolidation	45.00	108,900	5,533,200	0	5,642,100
FY 2025 Budget Enhancements	45.00	136,600	10,336,400	0	10,473,000
% Chg from FY 2025 Maintenance	25.6%	5.8%	47.4%		43.3%

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Table 2	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)
1% Change in Employee Compensation	0.00	13,800	151,400	0	165,200
FY 2025 Program Maintenance - HB 549	176.00	2,369,400	21,818,200	0	24,187,600
FY 2025 Budget Enhancements	45.00	136,600	10,336,400	0	10,473,000
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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