

STATEMENT OF PURPOSE

RS32726 / H0439

This appropriation to the Department of Administration provides enhancements to the FY 2026 maintenance budget that include 1.00 FTP and funding for a personnel technician for the Office of Group Insurance; 1.00 FTP and funding for a property values analyst for the Office of Risk Management; 1.00 FTP and funding for a financial specialist; a trailer for the Division of Security; funding for the Governor's housing stipend; a transfer from capital outlay to operating expenditures in the Division of Public Works; replacement items; and IT hardware. The bill includes a cash transfer from the Permanent Building Fund to the Governor's Residence Fund.

Requested enhancements that were not funded include a truck for the Division of Security, which was able to repurpose an existing vehicle.

FISCAL NOTE

This appropriation provides an additional \$460,200 to the maintenance appropriation provided to the Department of Administration found in Senate Bill 1110. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$284,500 and \$175,700 is onetime. Table 2 shows the adjustments leading to the FY 2026 Total. The total budget for the Department of Administration is \$31,184,400.

Table 1	FTP	Gen	Ded	Fed	Total
1. OGI Personnel Technician	1.00	0	70,300	0	70,300
2. Risk Property Values Analyst	1.00	0	76,500	0	76,500
3. Financial Specialist	1.00	0	83,700	0	83,700
4. Security Truck and Trailer	0.00	0	8,500	0	8,500
5. Governor's Housing Stipend	0.00	0	60,600	0	60,600
6. Transfer CO to OE, Public Works	0.00	0	0	0	0
Replacement Items	0.00	0	81,600	0	81,600
IT Hardware	0.00	0	79,000	0	79,000
FY 2026 Enhancements	3.00	0	460,200	0	460,200
% Chg from FY 2026 Program Maintenance	2.2%		1.7%		1.5%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2025 Original Appropriation	134.00	2,709,700	27,727,300	1,054,200	31,491,200
Executive Carry Forward	0.00	0	7,600	0	7,600
FY 2025 Estimated Expenditures	134.00	2,709,700	27,734,900	1,054,200	31,498,800
Removal of Onetime Expenditures	0.00	0	(619,800)	(1,054,200)	(1,674,000)
Base Adjustments	0.00	0	(191,800)	0	(191,800)
FY 2026 Base	134.00	2,709,700	26,923,300	0	29,633,000
Personnel Benefit Costs	0.00	15,000	141,200	0	156,200
Statewide Cost Allocation	0.00	167,300	233,300	0	400,600
Change in Employee Compensation	0.00	51,700	482,700	0	534,400
FY 2026 Program Maintenance - SB 1110	134.00	2,943,700	27,780,500	0	30,724,200
FY 2026 Enhancements	3.00	0	460,200	0	460,200
FY 2026 Total	137.00	2,943,700	28,240,700	0	31,184,400
Chg from FY 2025 Orig Approp	3.00	234,000	513,400	(1,054,200)	(306,800)
% Chg from FY 2025 Orig Approp.	2.2%	8.6%	1.9%	(100.0%)	(1.0%)

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