

STATEMENT OF PURPOSE

RS33711 / H0923

This appropriation to the Department of Administration provides enhancements to the FY 2027 maintenance budget that include a shift of utilities costs from the General Fund to dedicated funds and a program transfer for an administrative support position. It also provides dedicated funding for 1.00 FTP for a bureau chief for Medicaid procurement, general inflation for utilities rate increases, IT hardware, and an adjustment to a prior General Fund rescission for a long-term vacant position to correct a calculation error.

FISCAL NOTE

This appropriation provides an additional \$782,000 to the maintenance appropriation provided to the Department of Administration found in the maintenance appropriation bill for General Government agencies. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$435,200 and \$346,800 is onetime. Table 2 shows adjustments leading to the FY 2027 Total. The total budget for the Department of Administration is \$32,110,400.

Table 1.	FTP	Gen	Ded	Fed	Total
1. Align Utilities Costs to Rent Revenue	0.00	(365,000)	365,000	0	0
4. Administrative Assistant	0.00	0	0	0	0
5. Bureau Chief for Medicaid Procurement	1.00	0	159,500	0	159,500
General Inflation	0.00	0	276,100	0	276,100
OITS Hardware	0.00	0	344,400	0	344,400
Other Adjustments	0.00	2,000	0	0	2,000
FY 2027 Budget Enhancements	1.00	(363,000)	1,145,000	0	782,000
% Chg from FY 2027 Budget Maintenance	0.7%	(13.0%)	4.0%		2.5%

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Table 2.	FTP	Gen	Ded	Fed	Total
FY 2026 Original Appropriation	137.00	2,943,700	28,240,700	0	31,184,400
3% Rescission, Unallocated CEC - S1110	0.00	(91,200)	(127,000)	0	(218,200)
Additional 1% Rescission	0.00	(28,000)	0	0	(28,000)
FY 2026 Total Appropriation	137.00	2,824,500	28,113,700	0	30,938,200
Executive Carry Forward	0.00	0	605,300	0	605,300
FY 2026 Estimated Expenditures	137.00	2,824,500	28,719,000	0	31,543,500
Removal of Onetime Expenditures	0.00	0	(781,000)	0	(781,000)
Restore Rescissions	0.00	119,200	127,000	0	246,200
Ongoing Base Reduction	(1.00)	(148,600)	0	0	(148,600)
FY 2027 Base	136.00	2,795,100	28,065,000	0	30,860,100
Personnel Benefit Costs	0.00	21,900	202,200	0	224,100
Statewide Cost Allocation	0.00	(27,500)	271,700	0	244,200
FY 2027 Program Maintenance	136.00	2,789,500	28,538,900	0	31,328,400
FY 2027 Budget Enhancements	1.00	(363,000)	1,145,000	0	782,000
FY 2027 Total	137.00	2,426,500	29,683,900	0	32,110,400
Chg from FY 2026 Orig Approp	0.00	(517,200)	1,443,200		926,000
% Chg from FY 2026 Orig Approp.	0.0%	(17.6%)	5.1%		3.0%

Contact:

Representative James Petzke
(208) 332-1000
Senator Codi Galloway
(208) 332-1000

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