

STATEMENT OF PURPOSE

RS27046

This is the FY 2020 original appropriation bill for the Division of Human Resources. It appropriates a total of \$2,389,500 and caps the number of authorized full-time equivalent positions at 16.00. 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. For statewide cost allocation, \$27,700 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: \$50,000 for statewide cybersecurity training; \$6,400 for a personnel reclassification; \$77,600 for the Certified Public Manager Program and associated personnel and program costs; \$1,300 for GOV TECH 1 Core Network Equipment Replacement; \$7,900 for GOV TECH 2 Mobile Device Security; and \$11,400 for GOV TECH 4 Office of Information Technology Services Billings.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	16.00	0	2,164,000	0	2,164,000
FY 2019 Total Appropriation	16.00	0	2,164,000	0	2,164,000
Removal of Onetime Expenditures	0.00	0	(2,000)	0	(2,000)
FY 2020 Base	16.00	0	2,162,000	0	2,162,000
Benefit Costs	0.00	0	4,400	0	4,400
Statewide Cost Allocation	0.00	0	27,700	0	27,700
Change in Employee Compensation	0.00	0	40,800	0	40,800
FY 2020 Program Maintenance	16.00	0	2,234,900	0	2,234,900
1. Statewide Cybersecurity Training	0.00	0	50,000	0	50,000
2. Personnel Reclassification	0.00	0	6,400	0	6,400
3. CPM Personnel Reclassification	0.00	0	77,600	0	77,600
GOV TECH 1. Network Equip Replacement	0.00	0	1,300	0	1,300
GOV TECH 2. Mobile Device Security	0.00	0	7,900	0	7,900
GOV TECH 4. Modernization Billing	0.00	0	11,400	0	11,400
FY 2020 Total	16.00	0	2,389,500	0	2,389,500
Chg from FY 2019 Orig Approp	0.00	0	225,500	0	225,500
% Chg from FY 2019 Orig Approp.	0.0%		10.4%		10.4%

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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).