

STATEMENT OF PURPOSE

RS29703 / H0726

This is the FY 2023 original appropriation bill for the Division of Human Resources. It appropriates a total of \$4,671,300 and caps the number of authorized full-time equivalent positions at 22.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds two line items. Line item 1 provides additional funds for employee engagement and line item 2 provides additional funds for a compensation and classification study.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	17.00	0	2,549,000	0	2,549,000
1. HR Modernization	5.00	0	218,600	0	218,600
FY 2022 Total Appropriation	22.00	0	2,767,600	0	2,767,600
Removal of Onetime Expenditures	0.00	0	(25,400)	0	(25,400)
FY 2023 Base	22.00	0	2,742,200	0	2,742,200
Personnel Benefit Costs	0.00	0	13,200	0	13,200
Statewide Cost Allocation	0.00	0	(5,000)	0	(5,000)
Annualizations	0.00	0	356,000	0	356,000
Change in Employee Compensation	0.00	0	114,900	0	114,900
FY 2023 Program Maintenance	22.00	0	3,221,300	0	3,221,300
1. Employee Engagement	0.00	0	200,000	0	200,000
2. Compensation and Classification Study	0.00	1,250,000	0	0	1,250,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2023 Total	22.00	1,250,000	3,421,300	0	4,671,300
Chg from FY 2022 Orig Approp	5.00	1,250,000	872,300	0	2,122,300
% Chg from FY 2022 Orig Approp.	29.4%		34.2%		83.3%

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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).