

## STATEMENT OF PURPOSE

### RS26278

This is the FY 2019 original appropriation bill for the Division of Financial Management. It provides \$1,958,700 and caps the number of full-time equivalent positions at 15.00. This includes \$1,887,500 from the General Fund and \$71,200 from dedicated funds.

This bill removes \$20,200 for benefit costs, which includes a decrease of \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday; adds a 6.8% increase for life insurance; and increases funding for workers' compensation. This bill also provides \$45,600 for an ongoing 3% merit-based salary increase for permanent employees to be distributed at the discretion of the agency director. The division also received \$5,000 ongoing for one line item for IT/telecommunications requirements.

### FISCAL NOTE

|                                 | FTP   | Gen       | Ded    | Fed | Total     |
|---------------------------------|-------|-----------|--------|-----|-----------|
| FY 2018 Original Appropriation  | 15.00 | 1,857,400 | 70,900 | 0   | 1,928,300 |
| FY 2019 Base                    | 15.00 | 1,857,400 | 70,900 | 0   | 1,928,300 |
| Benefit Costs                   | 0.00  | (19,700)  | (500)  | 0   | (20,200)  |
| Statewide Cost Allocation       | 0.00  | 0         | 0      | 0   | 0         |
| Change in Employee Compensation | 0.00  | 44,800    | 800    | 0   | 45,600    |
| FY 2019 Program Maintenance     | 15.00 | 1,882,500 | 71,200 | 0   | 1,953,700 |
| 1. IT/Telecommunications        | 0.00  | 5,000     | 0      | 0   | 5,000     |
| FY 2019 Total                   | 15.00 | 1,887,500 | 71,200 | 0   | 1,958,700 |
| Chg from FY 2018 Orig Approp    | 0.00  | 30,100    | 300    | 0   | 30,400    |
| % Chg from FY 2018 Orig Approp. | 0.0%  | 1.6%      | 0.4%   |     | 1.6%      |

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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).