

STATEMENT OF PURPOSE

RS31680 / H0726

This appropriation to the Department of Administration provides enhancements to the FY 2025 maintenance budget that include 2.00 FTP and funding for benefits management positions; 3.00 FTP and funding for project management positions; 3.00 FTP and funding for purchasing officers; ITN implementation; a janitorial contract increase; replacement items, the additional 2% change in employee compensation, and an inflationary adjustment. The bill includes direction to transfer excess funds from the Employee Group Insurance Fund to the ARPA State Fiscal Recovery Fund for another eligible use.

FISCAL NOTE

This appropriation provides an additional \$2,352,100 to the maintenance appropriation provided to the Department of Administration found in House Bill 459. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$685,700 and \$1,666,400 is onetime. Table 2 shows the adjustments leading to the FY 2025 Total. The total budget for the Department of Administration is \$31,491,200.

Table 1	FTP	Gen	Ded	Fed	Total
1. Benefits Management	2.00	0	143,500	0	143,500
2. Project Management Positions	3.00	0	278,800	0	278,800
3. Purchasing Officers	3.00	0	267,500	0	267,500
4. ITN Implementation	0.00	0	80,000	0	80,000
5. Governor's Housing Stipend	0.00	0	0	0	0
6. Janitorial Contract Increase	0.00	0	67,000	0	67,000
7. Excess State Fiscal Recovery Fund	0.00	0	(21,054,200)	0	(21,054,200)
8. COVID-19 Medical Costs	0.00	0	0	0	0
Replacement Items	0.00	0	512,200	1,054,200	1,566,400
Additional 2% Change in Employee Compensation	0.00	15,300	173,600	0	188,900
Inflationary Adjustments	0.00	0	(240,000)	0	(240,000)
Revenue Adjustments and Cash Transfers	0.00	0	21,054,200	0	21,054,200
FY 2025 Enhancements	8.00	15,300	1,282,600	1,054,200	2,352,100
% Chg from FY 2025 Maintenance	6.3%	0.6%	4.9%		8.1%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	126.00	2,692,000	26,419,400	0	29,111,400
Removal of Onetime Expenditures	0.00	0	(222,200)	0	(222,200)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	126.00	2,692,000	26,197,200	0	28,889,200
Personnel Benefit Costs	0.00	(8,100)	(65,100)	0	(73,200)
Inflationary Adjustments	0.00	0	299,700	0	299,700
Statewide Cost Allocation	0.00	2,900	(73,400)	0	(70,500)
Change in Employee Compensation	0.00	7,600	86,300	0	93,900
FY 2025 Program Maintenance - HB 459	126.00	2,694,400	26,444,700	0	29,139,100
FY 2025 Enhancements	8.00	15,300	1,282,600	1,054,200	2,352,100
FY 2025 Total	134.00	2,709,700	27,727,300	1,054,200	31,491,200
Chg from FY 2024 Orig Approp	8.00	17,700	1,307,900	1,054,200	2,379,800
% Chg from FY 2024 Orig Approp.	6.3%	0.7%	5.0%		8.2%

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