

## STATEMENT OF PURPOSE

RS29763 / H0752

This is the FY 2023 original appropriation bill for the Department of Administration. It appropriates a total of \$25,767,500 and caps the number of authorized full-time equivalent positions at 128.00. 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 six line items, which provide additional funds for a rent increase for elected officials; three project managers, a project coordinator, and facility condition software for the Division of Public Works; and a transfer from the State Fiscal Recovery Fund to backfill the Employee Group Insurance Fund.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	124.00	2,434,200	22,079,200	0	24,513,400
Executive Carry Forward	0.00	0	164,200	0	164,200
Expenditure Adjustments	0.00	0	0	0	0
FY 2022 Estimated Expenditures	124.00	2,434,200	22,243,400	0	24,677,600
Removal of Onetime Expenditures	0.00	0	(164,200)	0	(164,200)
Base Adjustments	0.00	0	0	0	0
FY 2023 Base	124.00	2,434,200	22,079,200	0	24,513,400
Personnel Benefit Costs	0.00	9,000	64,700	0	73,700
Inflationary Adjustments	0.00	0	7,800	0	7,800
Replacement Items	0.00	0	172,700	0	172,700
Statewide Cost Allocation	0.00	0	(252,000)	0	(252,000)
Change in Employee Compensation	0.00	60,300	566,700	0	627,000
FY 2023 Program Maintenance	124.00	2,503,500	22,639,100	0	25,142,600
1. Rent Increase	0.00	124,300	0	0	124,300
2. Project Managers	2.00	0	206,300	0	206,300
3. Project Coordinator	1.00	0	59,800	0	59,800
4. Project Manager	1.00	0	103,200	0	103,200
5. Facility Condition Software	0.00	0	131,300	0	131,300
51. Health Plan Reserve Backfill	0.00	0	0	25,000,000	25,000,000
Revenue Adjustments and Cash Transfers	0.00	0	0	(25,000,000)	(25,000,000)
FY 2023 Total	128.00	2,627,800	23,139,700	0	25,767,500
Chg from FY 2022 Orig Approp	4.00	193,600	1,060,500	0	1,254,100
% Chg from FY 2022 Orig Approp.	3.2%	8.0%	4.8%		5.1%

**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).

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