



**OFFICE OF ADMINISTRATION  
HOUSE BILL NO. 2005**

	<u><b>FY 2018 Final</b></u>	<u><b>FY 2019 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 229,398,447	\$ 221,364,689	\$ (8,033,758)	(3.5%)
Federal	81,110,186	83,520,050	2,409,864	3.0%
Other	<u>59,177,545</u>	<u>67,454,003</u>	<u>8,276,458</u>	14.0%
Total	\$ 369,686,178	\$ 372,338,742	\$ 2,652,564	0.7%

Fiscal Year 2019 appropriations include funds for the following items:

- \$7,625,000 for transfer to the State Legal Expense Fund, including \$2,625,000 general revenue.
- \$5,000,000 for SAM II replacement, including \$2,000,000 general revenue.
- \$2,915,000 for the Reward for Performance Transformation Program to hire consultants to innovate the state's reward-for-performance system, including \$1,388,192 general revenue.
- \$2,318,866 and two staff to implement Real ID pursuant to HB 151 (2017).
- \$1,000,000 eProcurement and State Technology Fund to receive and expend funds for eProcurement activities.
- \$500,000 for the Medicaid Organization Reform Project, including \$250,000 general revenue.
- \$500,000 for an electronic monitoring pilot program.
- \$400,000 for a Lean Efficiency and Cost Reduction Program.
- \$375,000 Board of Public Building Bond Proceeds Fund for debt service.
- \$250,000 for budget reserve interest anticipated payments.
- \$200,000 for Cash Management Improvement Act anticipated payments.

Vetoes in HB 2005 include:

- (\$100,000) and (two) staff from the Office of Child Advocate. Recognizing the importance of increasing funding for investigations of allegations of child abuse and neglect, an increase of \$236,665 and 5 FTE to the State Technical Assistance Team within the Department of Social Services was made. The increase of 2 FTE to the Office of Child Advocate does not meet our priority of identifying ways to offer assistance to those entities having direct contact with at-risk children.



**OFFICE OF ADMINISTRATION  
FRINGE BENEFITS  
HOUSE BILL NO. 2005**

	<u>FY 2018 Final</u>	<u>FY 2019 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 593,926,712	\$ 650,323,791	\$ 56,397,079	9.5%
Federal	216,798,270	237,427,645	20,629,375	9.5%
Other	<u>191,727,160</u>	<u>205,210,783</u>	<u>13,483,623</u>	7.0%
Total	\$ 1,002,452,142	\$ 1,092,962,219	\$ 90,510,077	9.0%

Fiscal Year 2019 appropriations include funds for the following items:

- \$61,210,968 to continue the state's share of the state employee health care benefit plan, including \$37,889,589 general revenue.
- \$13,439,000 for actuarially recommended retirement benefit contribution rate increases, including \$7,301,000 general revenue.
- \$6,278,004 for fringe costs associated with pay plans, including \$3,745,982 general revenue.
- \$5,689,947 for fringe costs for new personal services, including \$2,684,744 general revenue.
- \$3,880,633 for paying workers' compensation benefits to injured state employees.
- \$510,000 for Workers' Compensation Tax and Second Injury assessments, including \$500,000 general revenue.