

## Legislative Fiscal Office

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## Joint Committee on Ways and Means

Sen. Richard Devlin, Senate Co-Chair  
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair  
Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. Dan Rayfield, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** Ways and Means Full Committee  
**From:** General Government Subcommittee  
**Re:** HB 5002 Department of Administrative Services

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**Senator Manning:** “HB 5002 is the budget bill for the Department of Administrative Services. The Department supports other state agencies by delivering centralized services, which include motor pool, information technology support and oversight, statewide accounting, risk insurance, facilities management, and procurement. The Department also provides management oversight and policy direction to state agencies on operations, finance, human resources, and information technology.

The budget for the Department totals just over 1 billion 60 million dollars and 898 positions, which is 13% below the 2015-17 legislatively approved budget. Other Funds reductions include, but are not limited to, \$5.1 million from vacancy savings due to an anticipated hiring slowdown, \$1.3 million from the elimination of 6 vacant positions, \$2.1 million due to the elimination of six Strategic Technology Officers, \$3.5 million in cuts at the State Data Center, and \$3.4 million from lower fuel and utilities costs.

There are two major Other Funds expenditure limitation increases. \$9.1 million was added due to the transfer of 30 positions from 12 other state agencies and creation of 5 new positions to consolidate I.T. security functions in the State CIO’s Office. \$20.1 million and 33 positions, 30 of which are limited duration, were added to implement the new statewide human resources information system.

The General Government Subcommittee recommends HB 5002 be amended by the –3 amendment and be reported out do pass, as amended.”