

<b>Legislative Branch - Fixed Costs</b>					
	Funding	Rate FY 2020	Rate FY 2021	Proposed Rate FY 2022	Proposed Rate FY 2023
Legislative Audit Division					
Department of Public Health and Human Services	State Special Revenue	\$413,189	\$0	\$456,939	\$0

<b>Department Of Administration - Proprietary Rates</b>						LFD page #
	Funding	Rate FY 2020	Rate FY 2021	Proposed Rate FY 2022	Proposed Rate FY 2023	
Directors' Office						
Management Services	Internal Service	\$1,408,903 \$947	\$1,408,903 \$947	\$1,498,454 \$1,047	\$1,498,454 \$1,090	A-149
Continuity and Emergency Management	Internal Service	\$758,029	\$757,972	\$670,770	\$670,713	A-152
State Information Technology Services Division						A-190
SITSD (additional information included below)	Internal Service	30-Day Working Capital Reserve	30-Day Working Capital Reserve	30-Day Working Capital Reserve	30-Day Working Capital Reserve	

**Agency Language**

The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB-2 shall be based on personal services of \$16,928,330 in FY 2022 and \$16,926,864 in FY 2023, operating expenses of \$34,243,778 in FY 2022 and \$34,678,655 in FY 2023, equipment and intangible assets of \$370,861 in FY 2022 and \$370,861 in FY 2023, and debt service of \$2,360,000 in FY 2022 and \$1,170,000 in FY 2023. The state information technology services division shall report to the legislative finance committee at its June 2021 meeting on how it implemented the state agency rates for information technology services. The state information technology services division shall also report any adjustments to state agency rates for information technology or changes of 5.0% or greater to each expenditure category at each subsequent meeting of the legislative finance committee.