



## 2027 Biennium SWPL Adjustment Packages - DEPARTMENT

The present law base budget is adjusted for all agencies in three common categories:

SWPL CP Number	SWPL Category	FUND Type	SFY 2026	SFY 2027
SWPL 1	Personal Services	1	\$1,367,432	\$1,568,429
		2	(\$456,432)	(\$427,401)
		3	(\$1,225,791)	(\$980,036)
PS Total			(\$314,791)	\$160,992
SWPL 2	Inflation Deflation	1	(\$43,809)	(\$29,604)
		2	(\$1,202)	(\$812)
		3	(\$15,900)	(\$10,746)
Inflation/Deflation Total			(\$60,911)	(\$41,162)
SWPL 3	Fixed Costs	1	\$3,080,106	\$2,624,696
		2	(\$170,232)	(\$212,395)
		3	\$2,297,770	\$1,990,401
Fixed Costs Total			\$5,207,644	\$4,402,702
<b>Grand Total</b>			<b>\$4,831,942</b>	<b>\$4,522,532</b>

**Personal Services (SWPL 1):** The executive prepares personal services budgets to reflect workers' comp, unemployment insurance, FICA, retirement contribution rates, hours in each fiscal year, longevity, and changes to health insurance rates. The personal services budget is based on a snapshot of the current positions in July of the even-numbered years. In addition to the snapshot, the base budget for overtime and differential pay is included in the request. Any potential changes to overtime as compared to the budgeted base are requested in separate change packages.

**Fixed Costs (SWPL 2):** The fixed cost change package is comprised of charges from other agencies to DPHHS. The following fixed costs are housed primarily in the Business and Financial Services Division and the Technology Services Division:

- DOA Insurance
- DOA Warrant Writing Fees
- DOA Human Resource Information Fees
- DOA Workers' Comp Management Fees
- Legislative Audit Fees
- DOA SABHRS costs
- DOA Information Technology Fee Adjustments
- DOA Messenger Services
- Motor Pool Lease Vehicles



- DOA Capital Complex Rent and Grounds Maintenance
- DOA Statewide Cost Allocation Plan (SWCAP)

**Inflation/Deflation (SWPL 3):** OBPP develops adjustments for selected categories and inflates/deflates the SFY 2025 Starting Point. For the 2027 Biennium, inflationary adjustments are only made to state Motor Pool Accounts.

**SWPL 1 Personal Services Adjustment by Program**

PGRM	Fund Type	SFY 2026	SFY 2027	PGRM	Fund Type	SFY 2026	SFY 2027
DETD	1	(\$185,469)	(\$181,219)	TSD	1	\$64,985	\$71,608
	2	(\$59,093)	(\$57,042)		2	\$7,834	\$9,194
	3	(\$506,024)	(\$486,577)		3	\$130,205	\$138,268
<b>TOTAL</b>		<b>(\$750,586)</b>	<b>(\$724,838)</b>	<b>TOTAL</b>		<b>\$203,024</b>	<b>\$219,070</b>
HCSD	1	(\$928,499)	(\$901,797)	BHDD	1	\$107,213	\$119,824
	2	(\$70,919)	(\$67,650)		2	\$116,513	\$116,794
	3	(\$1,467,793)	(\$1,416,774)		3	(\$55,469)	(\$43,466)
<b>TOTAL</b>		<b>(\$2,467,211)</b>	<b>(\$2,386,221)</b>	<b>TOTAL</b>		<b>\$168,257</b>	<b>\$193,152</b>
CFSD	1	\$84,041	\$138,018	HRD	1	\$158,933	\$161,493
	3	\$72,203	\$88,098		2	\$30,187	\$31,122
<b>TOTAL</b>		<b>\$156,244</b>	<b>\$226,116</b>		3	\$149,443	\$153,294
DO	1	\$198,347	\$207,779	<b>TOTAL</b>		<b>\$338,563</b>	<b>\$345,909</b>
	2	(\$39,923)	(\$39,420)	MHSM	1	(\$8,898)	(\$8,763)
	3	\$340,306	\$349,037		2	(\$682)	(\$672)
<b>TOTAL</b>		<b>\$498,730</b>	<b>\$517,396</b>		3	(\$11,911)	(\$11,731)
<b>TOTAL</b>		<b>(\$21,491)</b>	<b>(\$21,166)</b>	OSD	1	\$67,265	\$69,941
CSSD	1	\$45,310	\$53,581		2	\$7,010	\$7,199
	3	\$87,956	\$104,011		3	\$104,825	\$108,018
<b>TOTAL</b>		<b>\$133,266</b>	<b>\$157,592</b>	<b>TOTAL</b>		<b>\$179,100</b>	<b>\$185,158</b>
BFSD	1	(\$67,148)	(\$61,253)	SLTC	1	\$505,420	\$516,089
	2	(\$10,388)	(\$9,484)		2	(\$6,712)	(\$6,712)
	3	(\$45,152)	(\$37,496)		3	(\$865,661)	(\$862,056)
<b>TOTAL</b>		<b>(\$122,688)</b>	<b>(\$108,233)</b>	<b>TOTAL</b>		<b>(\$366,953)</b>	<b>(\$352,679)</b>
PHSD	1	(\$24,865)	(\$57,429)	ECFSD	1	(\$424,053)	(\$420,507)
	2	\$46,892	\$38,369		2	(\$52,409)	(\$52,406)
	3	(\$193,731)	(\$124,823)		3	\$693,293	\$706,210
<b>TOTAL</b>		<b>(\$171,704)</b>	<b>(\$143,883)</b>	<b>TOTAL</b>		<b>\$216,831</b>	<b>\$233,297</b>
OIG	1	\$160,205	\$167,447	HFD	1	\$1,614,645	\$1,693,617
	2	\$7,457	\$7,672		2	(\$432,199)	(\$404,365)
	3	\$449,874	\$459,660		3	(\$108,155)	(\$103,709)
<b>TOTAL</b>		<b>\$617,536</b>	<b>\$634,779</b>	<b>TOTAL</b>		<b>\$1,074,291</b>	<b>\$1,185,543</b>
<b>Personal Services Total</b>						<b>(\$314,791)</b>	<b>\$160,992</b>



The personal services budget is adjusted to the requested budget levels by comparing the 2025 base budget to the pay plan entered by DPHHS divisions. Each division attaches a funded pay plan to individual positions to allocate current funding percentages. Potential changes impacting funding from biennium to biennium include:

- Federal reimbursement changes
  - Examples are HCSD and CFSD – federal percents are calculated based on random moment time studies required by federal cognizant agencies to appropriately allocate costs amongst benefitting programs.
- Compensation changes
  - Labor negotiations
- Reclassification
  - Changes in duties impacting compensation classification
- Reorganization
  - Movement between divisions

**SWPL 2 Fixed Costs**

RM	ACCOUNT	SFY 2024 Actuals	SFY 2025 Starting Point	SFY 2026 Adjust	SFY 2027 Adjust	SFY 2026 Request	SFY 2027 Request
DO	Workers' Comp Management Fees	\$ 57,825	\$ 72,993	\$ 15,180	\$ 14,878	\$ 88,173	\$ 87,871
	OPIR	\$ -	\$ -	\$ 22,246	\$ 26,909	\$ 22,246	\$ 26,909
	Enterprise Learning and Development	\$ 100,798	\$ 99,460	\$ 61,276	\$ 61,276	\$ 160,736	\$ 160,736
<b>Total</b>		\$ 158,623	\$ 172,453	\$ 98,702	\$ 103,063	\$ 271,155	\$ 275,516
BFSD	DOA Insurance	\$ -	\$ 1,919,096	\$ (1,036,560)	\$ (1,059,638)	\$ 882,536	\$ 859,458
	DOA Warrant Writing Fee	\$ 211,455	\$ 231,819	\$ 92,112	\$ 92,112	\$ 323,931	\$ 323,931
	DOA HRIS Fees	\$ 781,843	\$ 780,294	\$ 78,904	\$ 119,865	\$ 859,198	\$ 900,159
	Legislative Audit Fees	\$ 388,299	\$ -	\$ 979,862	\$ -	\$ 979,862	\$ -
	DOA SABHRS	\$ 1,779,578	\$ 1,698,605	\$ (55,425)	\$ (16,027)	\$ 1,643,180	\$ 1,682,578
	DOA Messenger	\$ -	\$ -	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425
	DOA Capital Complex Rent/Maintenance	\$ 2,081,974	\$ 1,968,429	\$ 383,073	\$ 389,637	\$ 2,351,502	\$ 2,358,066
	DOA SWCAP	\$ 912,203	\$ 842,603	\$ 300,768	\$ 300,768	\$ 1,143,371	\$ 1,143,371
<b>Total</b>		\$ 6,155,352	\$ 7,440,846	\$ 744,159	\$ (171,858)	\$ 8,185,005	\$ 7,268,988
TSD	SITSD Change in Rates	\$ 15,726,561	\$ 14,282,000	\$ 4,921,402	\$ 5,039,427	\$ 19,203,402	\$ 19,321,427
	MSL NRIS/GIS Fees	\$ 10,400	\$ 10,400	\$ 3,211	\$ 3,211	\$ 13,611	\$ 13,611
	Chief Data Officer	\$ 101,812	\$ 135,828	\$ 10,686	\$ 12,078	\$ 146,514	\$ 147,906
<b>Total</b>		\$ 15,838,773	\$ 14,428,228	\$ 4,935,299	\$ 5,054,716	\$ 19,363,527	\$ 19,482,944
HFD	DOA Insurance	\$ 2,000	\$ 1,056,260	\$ (570,516)	\$ (583,219)	\$ 485,744	\$ 473,041
<b>Total</b>		\$ 2,000	\$ 1,056,260	\$ (570,516)	\$ (583,219)	\$ 485,744	\$ 473,041
		<b>\$ 22,154,748</b>	<b>\$ 23,097,787</b>	<b>\$ 5,207,644</b>	<b>\$ 4,402,702</b>	<b>\$ 28,305,431</b>	<b>\$ 27,500,489</b>

**SITSD Increases**

Higher vendor rates for enterprise-wide software and hardware solutions, such as Microsoft, Adobe, and RSA security tokens, primarily drive SITSD budget increases. Increased budget for enterprise services and cybersecurity, virtual server and storage hosting, and OPA's toll-free phone line (due to higher public usage) also contribute to the budget increase.



- **+\$1.6M** – Asset Broker Costs – Rate Driven
  - **+\$1.0M** – Server Hosting Services – Primarily Volume Driven
  - **+\$0.5M** – Enterprise Services – Rate Driven
  - **+\$0.5M** – Long Distance Services (OPA Toll-Free) – Volume Driven
  - **+\$0.3M** – Storage Hosting Services – Primarily Volume Driven
  - **+\$0.3M** – Network Services (RSA tokens) – Rate Driven
  - **+\$4.2M** – 86% of total budget increases
  - **+\$0.7M** – Other Items (Database & Application Hosting, Application Dev., Email Services, etc.)
- +\$4.9M**

**SWPL 3 Inflation/Deflation Adjustment by Program**

DESCRIPTION	PGRM	SFY 2026	SFY 2027
Inflation Deflation	DETD	(\$1,036)	(\$700)
	HCSO	(\$1,533)	(\$1,035)
	CFSD	(\$28,181)	(\$19,046)
	DO	(\$904)	(\$611)
	BFSD	(\$37)	(\$25)
	PHSD	(\$2,378)	(\$1,607)
	OIG	(\$6,334)	(\$4,280)
	TSD	(\$543)	(\$367)
	BHDD	(\$3,429)	(\$2,318)
	HRD	(\$113)	(\$76)
	MHSM	(\$21)	(\$14)
	OSD	(\$24)	(\$16)
	SLTC	(\$7,514)	(\$5,078)
	ECFSD	(\$1,526)	(\$1,030)
	HFD	(\$7,338)	(\$4,959)
<b>Inflation Deflation Total</b>		<b>(\$60,911)</b>	<b>(\$41,162)</b>