

STATEMENT OF PURPOSE

RS27100

This is the FY 2020 original appropriation bill for the Idaho State Historical Society. It appropriates a total of \$7,617,200 and caps the number of authorized full-time equivalent positions at 57.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Funding for replacement items includes \$106,800 for replacement of computer equipment and telephones. For statewide cost allocation, a reduction of \$14,800 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds six line items, which provide 1.00 FTP and \$52,600 for a state museum maintenance craftsman; 1.00 FTP and \$70,100 for a state museum educator; \$48,000 for a security and fire vulnerability assessment; \$1,500 for this agency's share of GOV TECH 1, to replace network equipment; \$300 for this agency's share of GOV TECH 2, mobile device security; and \$200 for GOV TECH 4, Office of Information Technology Services billings.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	55.00	4,042,400	1,910,900	1,580,900	7,534,200
1. Idaho State Museum	0.00	0	1,500,000	0	1,500,000
FY 2019 Total Appropriation	55.00	4,042,400	3,410,900	1,580,900	9,034,200
Removal of Onetime Expenditures	0.00	(153,000)	(1,627,000)	0	(1,780,000)
FY 2020 Base	55.00	3,889,400	1,783,900	1,580,900	7,254,200
Benefit Costs	0.00	2,500	700	700	3,900
Replacement Items	0.00	106,800	0	0	106,800
Statewide Cost Allocation	0.00	(14,800)	0	0	(14,800)
Change in Employee Compensation	0.00	52,300	18,200	23,900	94,400
FY 2020 Program Maintenance	55.00	4,036,200	1,802,800	1,605,500	7,444,500
3. Museum Maintenance Craftsman	1.00	0	52,600	0	52,600
4. Museum Educator	1.00	0	70,100	0	70,100
5. Security/Fire Vulnerability Assessment	0.00	48,000	0	0	48,000
GOV TECH 1. Network Equip Replacement	0.00	0	1,000	500	1,500
GOV TECH 2. Mobile Device Security	0.00	0	200	100	300
GOV TECH 4. Modernization - Billings	0.00	200	0	0	200
FY 2020 Total	57.00	4,084,400	1,926,700	1,606,100	7,617,200
Chg from FY 2019 Orig Approp	2.00	42,000	15,800	25,200	83,000
% Chg from FY 2019 Orig Approp.	3.6%	1.0%	0.8%	1.6%	1.1%

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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).