

STATEMENT OF PURPOSE

RS27140

This is the FY 2020 original appropriation bill for the Department of Commerce. It appropriates \$42,419,000 and caps the number of authorized full-time equivalent positions at 43.00.

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. 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. This budget includes three line items. GOV TECH 1 and GOV TECH 2 provide the department's portion of the network equipment replacement and mobile device security in the Office of Information Technology Services budget. GOV TECH 4 provides additional funding in accordance with the Governor's Technology Modernization Initiative to consolidate and secure IT services. Overall, this budget is a 0.2% increase above the FY 2019 original appropriation.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--|-------|-----------|------------|------------|------------|
| FY 2019 Original Appropriation | 43.00 | 5,800,900 | 20,244,100 | 16,269,000 | 42,314,000 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2019 Estimated Expenditures | 43.00 | 5,800,900 | 20,244,100 | 16,269,000 | 42,314,000 |
| Removal of Onetime Expenditures | 0.00 | (6,800) | (2,300) | 0 | (9,100) |
| Base Adjustments | 0.00 | 0 | (43,000) | 0 | (43,000) |
| FY 2020 Base | 43.00 | 5,794,100 | 20,198,800 | 16,269,000 | 42,261,900 |
| Benefit Costs | 0.00 | 5,600 | 1,500 | 600 | 7,700 |
| Statewide Cost Allocation | 0.00 | 20,800 | 7,100 | 0 | 27,900 |
| Change in Employee Compensation | 0.00 | 65,400 | 21,000 | 10,200 | 96,600 |
| FY 2020 Program Maintenance | 43.00 | 5,885,900 | 20,228,400 | 16,279,800 | 42,394,100 |
| GOV TECH 1. Network Equip Replacement | 0.00 | 0 | 1,000 | 0 | 1,000 |
| GOV TECH 2. Mobile Device Security | 0.00 | 0 | 3,800 | 0 | 3,800 |
| GOV TECH 4. Modernization Admin Billing | 0.00 | 15,100 | 5,000 | 0 | 20,100 |
| FY 2020 Total | 43.00 | 5,901,000 | 20,238,200 | 16,279,800 | 42,419,000 |
| Chg from FY 2019 Orig Approp | 0.00 | 100,100 | (5,900) | 10,800 | 105,000 |
| % Chg from FY 2019 Orig Approp. | 0.0% | 1.7% | 0.0% | 0.1% | 0.2% |

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739

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).