

STATEMENT OF PURPOSE

RS26371

This is the FY 2019 original appropriation bill for the Idaho State Historical Society. It appropriates \$7,534,200 and caps the number of authorized full-time equivalent positions at 55.00. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Inflationary adjustments include \$14,000 for increases in rent at the Records Center and an increase in a security contract. Funding for replacement items includes \$280,000 to replace various computer and office equipment, a microfilm scanner, and three roofs at the Old Penitentiary complex which have reached the end of their useful life. For statewide cost allocation, an increase of \$11,000 is provided, as Attorney General fees will increase by \$1,000, risk management costs will increase by \$7,300, State Controller fees will increase by \$2,600, and State Treasurer fees will increase by \$100. An annualization of \$354,100 is provided for salaries of employees at the State Museum. This bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. This bill funds one line item: \$18,100 for IT/telecommunications upgrades as recommended by the Office of the Chief Information Officer in the Department of Administration.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	55.00	3,952,800	1,730,300	2,373,500	8,056,600
Reappropriation	0.00	1,000,000	6,154,300	0	7,154,300
FY 2018 Total Appropriation	55.00	4,952,800	7,884,600	2,373,500	15,210,900
Removal of Onetime Expenditures	0.00	(1,420,200)	(6,154,300)	(800,000)	(8,374,500)
FY 2019 Base	55.00	3,532,600	1,730,300	1,573,500	6,836,400
Benefit Costs	0.00	(42,600)	(18,800)	(15,000)	(76,400)
Inflationary Adjustments	0.00	8,700	5,300	0	14,000
Replacement Items	0.00	153,000	127,000	0	280,000
Statewide Cost Allocation	0.00	11,000	0	0	11,000
Annualizations	0.00	313,500	40,600	0	354,100
Change in Employee Compensation	0.00	48,100	26,500	22,400	97,000
FY 2019 Program Maintenance	55.00	4,024,300	1,910,900	1,580,900	7,516,100
6. IT/Telecommunications	0.00	18,100	0	0	18,100
FY 2019 Total	55.00	4,042,400	1,910,900	1,580,900	7,534,200
Chg from FY 2018 Orig Approp	0.00	89,600	180,600	(792,600)	(522,400)
% Chg from FY 2018 Orig Approp.	0.0%	2.3%	10.4%	(33.4%)	(6.5%)

Contact:

Jill A. Randolph
Budget and Policy Analysis
(208) 334-4749

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).