

STATEMENT OF PURPOSE

RS26273

This is the FY 2019 original appropriation bill for the Office of Energy and Mineral Resources. It appropriates \$1,308,700 and caps the number of authorized full-time equivalent positions at 8.00.

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. Funding for replacement items includes \$6,400 for phone upgrades, laptops, and office furniture. For statewide cost allocation, \$4,900 is removed, as Attorney General fees will decrease by \$900, fees for Legislative Audits will decrease by \$4,000, risk management costs will decrease by \$400, and State Controller fees will increase by \$400. The 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.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	8.00	0	888,000	412,700	1,300,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	8.00	0	888,000	412,700	1,300,700
Removal of Onetime Expenditures	0.00	0	(3,500)	0	(3,500)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	8.00	0	884,500	412,700	1,297,200
Benefit Costs	0.00	0	(7,800)	(3,500)	(11,300)
Replacement Items	0.00	0	6,400	0	6,400
Statewide Cost Allocation	0.00	0	(4,900)	0	(4,900)
Change in Employee Compensation	0.00	0	14,900	6,400	21,300
FY 2019 Total	8.00	0	893,100	415,600	1,308,700
Chg from FY 2018 Orig Approp	0.00	0	5,100	2,900	8,000
% Chg from FY 2018 Orig Approp.	0.0%		0.6%	0.7%	0.6%

Contact:

Maggie Smith
Budget and Policy Analysis
(208) 334-4741

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).