

## STATEMENT OF PURPOSE

### RS26979

This is the FY 2020 original appropriation bill for the Office of Species Conservation. It appropriates a total of \$14,928,800 and caps the number of authorized full-time equivalent positions at 14.00.

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. For statewide cost allocation, \$6,300 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. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds two line items, which provide: \$640,000 for federal salmon habitat grants; and \$7,100 for GOV TECH 4 Office of Information Technology Services Billings.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	14.00	1,397,200	15,000	12,832,800	14,245,000
Removal of Onetime Expenditures	0.00	(6,400)	0	0	(6,400)
FY 2020 Base	14.00	1,390,800	15,000	12,832,800	14,238,600
Benefit Costs	0.00	2,200	0	2,200	4,400
Statewide Cost Allocation	0.00	6,300	0	0	6,300
Change in Employee Compensation	0.00	17,200	0	15,200	32,400
FY 2020 Program Maintenance	14.00	1,416,500	15,000	12,850,200	14,281,700
1. Salmon Habitat Grant	0.00	0	0	640,000	640,000
GOV TECH 4. Modernization - Admin Billing	0.00	7,100	0	0	7,100
FY 2020 Total	14.00	1,423,600	15,000	13,490,200	14,928,800
Chg from FY 2019 Orig Approp	0.00	26,400	0	657,400	683,800
% Chg from FY 2019 Orig Approp.	0.0%	1.9%	0.0%	5.1%	4.8%

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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).