

STATEMENT OF PURPOSE

RS26960

This is the FY 2020 original appropriation bill for the Lava Hot Springs Foundation. It appropriates a total of \$2,505,100 and caps the number of authorized full-time equivalent positions at 15.80.

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 \$90,000 for water pump motors and decks. For statewide cost allocation, \$36,600 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 three line items, which provide: \$40,000 for hardscaping of the main entrance; \$300,000 to build a public restroom facility; and \$1,400 for GOV TECH 1 Core Network Equipment Replacement.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	15.80	0	2,312,300	0	2,312,300
Removal of Onetime Expenditures	0.00	0	(200,000)	0	(200,000)
Base Adjustments	0.00	0	(100,000)	0	(100,000)
FY 2020 Base	15.80	0	2,012,300	0	2,012,300
Benefit Costs	0.00	0	800	0	800
Replacement Items	0.00	0	90,000	0	90,000
Statewide Cost Allocation	0.00	0	36,600	0	36,600
Change in Employee Compensation	0.00	0	24,000	0	24,000
FY 2020 Program Maintenance	15.80	0	2,163,700	0	2,163,700
1. Hardscaping Main Entrance	0.00	0	40,000	0	40,000
2. Public Restroom Facility	0.00	0	300,000	0	300,000
GOV TECH 1. Network Equip Replacement	0.00	0	1,400	0	1,400
FY 2020 Total	15.80	0	2,505,100	0	2,505,100
Chg from FY 2019 Orig Approp	0.00	0	192,800	0	192,800
% Chg from FY 2019 Orig Approp.	0.0%		8.3%		8.3%

Contact:

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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).