

## STATEMENT OF PURPOSE

### RS26956

This is the FY 2020 original appropriation bill for the Department of Finance. It appropriates \$8,934,800 and caps the number of authorized full-time equivalent positions at 63.00.

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. Replacement items include \$31,000 for computers. 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 four line items. Line item 1 provides \$384,000 for costs associated with moving the department to the Chinden Campus. Line item 2 transfers \$81,900 from personnel costs to operating expenditures. Gov Tech 1 provides the department's portion of the network equipment replacement in the OITS budget. Gov Tech 3 reduces 4.00 FTP and \$179,000 in accordance with the Governor's Technology Initiative to consolidate and secure IT services. Overall, this budget is a 3.3% increase above the FY 2019 original appropriation.

Section 3 of the bill provides continuous appropriation authority regarding the Idaho Residential Mortgage Practices Act.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	67.00	0	8,648,100	0	8,648,100
Removal of Onetime Expenditures	0.00	0	(147,300)	0	(147,300)
FY 2020 Base	67.00	0	8,500,800	0	8,500,800
Benefit Costs	0.00	0	15,500	0	15,500
Replacement Items	0.00	0	31,000	0	31,000
Statewide Cost Allocation	0.00	0	(2,400)	0	(2,400)
Change in Employee Compensation	0.00	0	178,800	0	178,800
FY 2020 Program Maintenance	67.00	0	8,723,700	0	8,723,700
1. Moving Costs	0.00	0	384,000	0	384,000
2. Object Transfer for Ongoing Operating Expenditures	0.00	0	0	0	0
GOV TECH 1. Network Equip Replacement	0.00	0	6,100	0	6,100
GOV TECH 3. Modernization Consolidate	(4.00)	0	(179,000)	0	(179,000)
FY 2020 Total	63.00	0	8,934,800	0	8,934,800
Chg from FY 2019 Orig Approp	(4.00)	0	286,700	0	286,700
% Chg from FY 2019 Orig Approp.	(6.0%)		3.3%		3.3%

#### 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).**