

STATEMENT OF PURPOSE

RS27947 / S1405

This is the FY 2021 original appropriation bill for the State Controller. It appropriates a total of \$18,889,300 and caps the number of authorized full-time equivalent positions at 95.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$25,000 for laptops and computer monitors. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus. Lastly, the General Fund appropriation is reduced by 2% on a onetime basis.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	95.00	11,032,200	8,005,900	0	19,038,100
Reappropriation	0.00	0	2,500,000	0	2,500,000
1. Sick Leave Rate Reduction	0.00	(7,800)	(10,200)	0	(18,000)
1% General Fund Reduction	0.00	(110,300)	0	0	(110,300)
FY 2020 Total Appropriation	95.00	10,914,100	10,495,700	0	21,409,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2020 Estimated Expenditures	95.00	10,914,100	10,495,700	0	21,409,800
Removal of Onetime Expenditures	0.00	(30,800)	(2,521,600)	0	(2,552,400)
Restore Rescissions	0.00	118,100	10,200	0	128,300
FY 2021 Base	95.00	11,001,400	7,984,300	0	18,985,700
Benefit Costs	0.00	(21,200)	(28,800)	0	(50,000)
Replacement Items	0.00	0	25,000	0	25,000
Statewide Cost Allocation	0.00	(28,300)	3,900	0	(24,400)
Change in Employee Compensation	0.00	64,700	107,200	0	171,900
FY 2021 Program Maintenance	95.00	11,016,600	8,091,600	0	19,108,200
OITS 1 - Operating Costs	0.00	700	600	0	1,300
2% General Fund Reduction	0.00	(220,200)	0	0	(220,200)
FY 2021 Total	95.00	10,797,100	8,092,200	0	18,889,300
Chg from FY 2020 Orig Approp	0.00	(235,100)	86,300	0	(148,800)
% Chg from FY 2020 Orig Approp.	0.0%	(2.1%)	1.1%		(0.8%)

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).



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).