

## STATEMENT OF PURPOSE

### RS26974

This is the FY 2020 original appropriation bill for the Office of Energy and Mineral Resources. It appropriates a total of \$1,346,900 and caps the number of authorized full-time equivalent positions at 8.00.

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. Funding for replacement items includes \$4,400 for office furniture and two computers. For statewide cost allocation, \$9,100 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 for the Governor's technology initiatives, which provide: \$600 for Network Equipment Replacement; \$2,700 for Mobile Device Security; and \$3,700 for Office of Information Technology Services Billings.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	8.00	0	893,100	415,600	1,308,700
Removal of Onetime Expenditures	0.00	0	(6,400)	0	(6,400)
Base Adjustments	0.00	0	0	0	0
FY 2020 Base	8.00	0	886,700	415,600	1,302,300
Benefit Costs	0.00	0	1,900	400	2,300
Replacement Items	0.00	0	4,400	0	4,400
Statewide Cost Allocation	0.00	0	9,100	0	9,100
Change in Employee Compensation	0.00	0	15,200	6,600	21,800
FY 2020 Program Maintenance	8.00	0	917,300	422,600	1,339,900
GOV TECH 1. Network Equip Replacement	0.00	0	600	0	600
GOV TECH 2. Mobile Device Security	0.00	0	2,700	0	2,700
GOV TECH 4. Modernization - Admin Billing	0.00	0	3,700	0	3,700
FY 2020 Total	8.00	0	924,300	422,600	1,346,900
Chg from FY 2019 Orig Approp	0.00	0	31,200	7,000	38,200
% Chg from FY 2019 Orig Approp.	0.0%		3.5%	1.7%	2.9%

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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).