

STATEMENT OF PURPOSE

RS26973

This is the FY 2020 original appropriation bill for the Office of the State Board of Education, Agricultural Research and Extension Service. It appropriates a total of \$32,530,700.

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 \$140,000 for the replacement of equipment at various research stations. 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 1.00 FTP and \$118,300 for an additional 4-H Extension Educator; 2.00 FTP and \$217,600 for staff support at the Rock Creek Ranch; and 0.57 FTP and \$122,600 for occupancy costs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	320.34	31,307,100	24,000	0	31,331,100
Noncognizable Funds and Transfers	20.20	0	0	0	0
FY 2019 Estimated Expenditures	340.54	31,307,100	24,000	0	31,331,100
Removal of Onetime Expenditures	0.00	(127,900)	0	0	(127,900)
Base Adjustments	0.00	0	(24,000)	0	(24,000)
FY 2020 Base	340.54	31,179,200	0	0	31,179,200
Benefit Costs	0.00	19,400	0	0	19,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	140,000	0	0	140,000
Change in Employee Compensation	0.00	733,600	0	0	733,600
FY 2020 Program Maintenance	340.54	32,072,200	0	0	32,072,200
1. 4-H STEM Education	1.00	118,300	0	0	118,300
2. Rock Creek Cattle Research	2.00	217,600	0	0	217,600
3. Occupancy Costs	0.57	122,600	0	0	122,600
FY 2020 Total	344.11	32,530,700	0	0	32,530,700
Chg from FY 2019 Orig Approp	23.77	1,223,600	(24,000)	0	1,199,600
% Chg from FY 2019 Orig Approp.	7.4%	3.9%	(100.0%)		3.8%

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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).