

STATEMENT OF PURPOSE

RS27040

This is the FY 2020 original appropriation bill for the Idaho State Lottery. It appropriates a total of \$6,159,100 and caps the number of authorized full-time equivalent positions at 45.00. 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 \$68,100 for computers, a generator, and server hardware. For statewide cost allocation, \$5,000 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. The bill funds one line item for the Governor's technology initiative, which provides \$4,300 for the agency's share of the statewide core network equipment replacement.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	45.00	0	6,057,700	0	6,057,700
Removal of Onetime Expenditures	0.00	0	(40,600)	0	(40,600)
Base Adjustments	0.00	0	(32,300)	0	(32,300)
FY 2020 Base	45.00	0	5,984,800	0	5,984,800
Benefit Costs	0.00	0	12,300	0	12,300
Replacement Items	0.00	0	68,100	0	68,100
Statewide Cost Allocation	0.00	0	5,000	0	5,000
Change in Employee Compensation	0.00	0	84,600	0	84,600
FY 2020 Program Maintenance	45.00	0	6,154,800	0	6,154,800
GOV TECH 1. Network Equip Replacement	0.00	0	4,300	0	4,300
FY 2020 Total	45.00	0	6,159,100	0	6,159,100
Chg from FY 2019 Orig Approp	0.00	0	101,400	0	101,400
% Chg from FY 2019 Orig Approp.	0.0%		1.7%		1.7%

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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).