

STATEMENT OF PURPOSE

RS27795 / H0535

This is the FY 2021 original appropriation bill for the Soil and Water Conservation Commission. It appropriates a total of \$3,084,400 and caps the number of authorized full-time equivalent positions at 17.75. 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. 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. Funding for a 3% upward shift in the compensation schedule is also included. The bill removes 3.00 FTP and \$201,700 from federal funds as short term federal grants have ended. 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; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	21.75	2,753,500	393,300	290,300	3,437,100
1. Sick Leave Rate Reduction	0.00	(2,400)	(300)	(500)	(3,200)
1% General Fund Reduction	0.00	(27,500)	0	0	(27,500)
FY 2020 Total Appropriation	21.75	2,723,600	393,000	289,800	3,406,400
FY 2020 Estimated Expenditures	21.75	2,723,600	393,000	289,800	3,406,400
Removal of Onetime Expenditures	0.00	(26,600)	(1,200)	(200)	(28,000)
Base Adjustments	(1.00)	0	0	(89,200)	(89,200)
Restore Ongoing Rescissions	0.00	29,900	300	500	30,700
FY 2021 Base	20.75	2,726,900	392,100	200,900	3,319,900
Benefit Costs	0.00	(3,500)	(400)	(800)	(4,700)
Inflationary Adjustments	0.00	2,500	700	0	3,200
Statewide Cost Allocation	0.00	(5,300)	(8,300)	(1,300)	(14,900)
Change in Employee Compensation	0.00	24,400	2,900	2,900	30,200
FY 2021 Program Maintenance	20.75	2,745,000	387,000	201,700	3,333,700
1. Remove Federal FTP	(3.00)	0	0	(201,700)	(201,700)
OITS 1 - Operating Costs	0.00	100	200	0	300
OITS 2 - Servers and Licensing	0.00	5,300	1,300	0	6,600
2% General Fund Reduction	0.00	(54,500)	0	0	(54,500)
FY 2021 Total	17.75	2,695,900	388,500	0	3,084,400
Chg from FY 2020 Orig Approp	(4.00)	(57,600)	(4,800)	(290,300)	(352,700)
	(18.4				
% Chg from FY 2020 Orig Approp.	%)	(2.1%)	(1.2%)	(100.0%)	(10.3%)

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).

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