

## STATEMENT OF PURPOSE

### RS26387

This is the FY 2019 original appropriation bill for Department of Commerce. It appropriates \$42,314,000 and caps the number of authorized full-time equivalent positions at 43.00. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$9,100 to upgrade network switches. For statewide cost allocation, an increase of \$6,300 is provided, as Attorney General fees will increase by \$6,300, risk management costs will decrease by \$200, and State Controller fees will increase by \$200. This bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. This bill funds one line item: \$3,455,400 to expand marketing and promotion of the state from the Tourism and Promotion Fund, of which \$1,900,500 is in operating expenditures for statewide marketing efforts, and \$1,554,900 is in trustee and benefit payments for local tourism district grants.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	43.00	5,780,500	16,784,800	16,264,300	38,829,600
Reappropriation	0.00	56,800	0	0	56,800
FY 2018 Total Appropriation	43.00	5,837,300	16,784,800	16,264,300	38,886,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	43.00	5,837,300	16,784,800	16,264,300	38,886,400
Removal of Onetime Expenditures	0.00	(71,900)	(5,100)	0	(77,000)
FY 2019 Base	43.00	5,765,400	16,779,700	16,264,300	38,809,400
Benefit Costs	0.00	(38,900)	(15,100)	(5,800)	(59,800)
Replacement Items	0.00	6,800	2,300	0	9,100
Statewide Cost Allocation	0.00	4,300	1,600	400	6,300
Change in Employee Compensation	0.00	63,300	20,200	10,100	93,600
FY 2019 Program Maintenance	43.00	5,800,900	16,788,700	16,269,000	38,858,600
1. Tourism and Promotion Enhancement	0.00	0	3,455,400	0	3,455,400
2. Opportunity Fund Cash Infusion	0.00	0	0	0	0
Cash Transfers	0.00	0	0	0	0
FY 2019 Total	43.00	5,800,900	20,244,100	16,269,000	42,314,000
Chg from FY 2018 Orig Approp	0.00	20,400	3,459,300	4,700	3,484,400
% Chg from FY 2018 Orig Approp.	0.0%	0.4%	20.6%	0.0%	9.0%

#### Contact:

Keith Bybee  
Budget and Policy Analysis  
(208) 334-4739

**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).