

STATEMENT OF PURPOSE

RS26416

This is the FY 2019 original appropriation to the Executive Office of the Governor. It appropriates \$2,421,200 and caps the number of authorized full-time equivalent positions at 21.00.

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 increases funding for workers' compensation. This bill reduces \$500 for statewide cost allocation, adds \$1,100 for the Governor's salary annualization for the first half of fiscal year 2019, and adds \$49,900 for an ongoing 3% merit-based salary increase for permanent employees to be distributed at the discretion of the Governor.

The bill funds four line items. Line item one provides \$8,600 for information technology that includes software subscriptions, network support, and internet/security fees. Line item two provides \$25,000 of onetime dedicated funds for the Governor-elect transition pursuant to Section 67-815, Idaho Code. Line item three removes 1.00 FTP and \$180,900 to move the director of information security to the newly created Office of Information Technology Services. Line item four provides \$200,000 onetime for public service announcement content and airtime related to school safety. This appropriation results in a 2.0% increase from the General Fund and 3.1% from all funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	22.00	2,348,100	0	0	2,348,100
FY 2019 Base	22.00	2,348,100	0	0	2,348,100
Benefit Costs	0.00	(30,100)	0	0	(30,100)
Statewide Cost Allocation	0.00	(500)	0	0	(500)
Annualizations	0.00	1,100	0	0	1,100
Change in Employee Compensation	0.00	49,900	0	0	49,900
FY 2019 Program Maintenance	22.00	2,368,500	0	0	2,368,500
1. IT/Telecommunications	0.00	8,600	0	0	8,600
2. Governor-Elect Transition	0.00	0	25,000	0	25,000
3. Move Funding to Office of Info Tech	(1.00)	(180,900)	0	0	(180,900)
4. Public Service Announcements for School Safety	0.00	200,000	0	0	200,000
FY 2019 Total	21.00	2,396,200	25,000	0	2,421,200
Chg from FY 2018 Orig Approp	(1.00)	48,100	25,000	0	73,100
% Chg from FY 2018 Orig Approp.	(4.5%)	2.0%			3.1%

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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).