

STATEMENT OF PURPOSE

RS27794 / H0534

This is the FY 2021 original appropriation bill for the Office of Species Conservation. It appropriates a total of \$15,125,800 and caps the number of authorized full-time equivalent positions at 15.00. 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. The bill funds three line items, which provide \$15,000 for travel expenses for the Idaho Roadless Commission; \$75,000 for year six of the Sage Grouse Study; and 1.00 FTP and \$95,000 for a federal lands coordinator. 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	14.00	1,423,600	15,000	13,490,200	14,928,800
1. Sick Leave Rate Reduction	0.00	(1,300)	0	(1,300)	(2,600)
1% General Fund Reduction	0.00	(14,200)	0	0	(14,200)
FY 2020 Total Appropriation	14.00	1,408,100	15,000	13,488,900	14,912,000
Restore Ongoing Rescissions	0.00	15,500	0	1,300	16,800
FY 2021 Base	14.00	1,423,600	15,000	13,490,200	14,928,800
Benefit Costs	0.00	(4,000)	0	(3,700)	(7,700)
Inflationary Adjustments	0.00	4,000	0	5,100	9,100
Statewide Cost Allocation	0.00	12,600	0	0	12,600
Change in Employee Compensation	0.00	12,900	0	11,000	23,900
FY 2021 Program Maintenance	14.00	1,449,100	15,000	13,502,600	14,966,700
1. Roadless Commission	0.00	15,000	0	0	15,000
2. Continued Sage Grouse Study	0.00	75,000	0	0	75,000
3. Federal Lands Coordinator	1.00	95,000	0	0	95,000
OITS 1 -Operating Costs	0.00	200	0	0	200
OITS 2 - Servers and Licensing	0.00	2,400	0	0	2,400
2% General Fund Reduction	0.00	(28,500)	0	0	(28,500)
FY 2021 Total	15.00	1,608,200	15,000	13,502,600	15,125,800
Chg from FY 2020 Orig Approp	1.00	184,600	0	12,400	197,000
% Chg from FY 2020 Orig Approp.	7.1%	13.0%	0.0%	0.1%	1.3%

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).

Contact:

Rob J Sepich
Budget and Policy Analysis
(208) 334-4742



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).