

STATEMENT OF PURPOSE

RS27989 / S1419

This is the FY 2021 original appropriation bill for the Department of Commerce. It appropriates a total of \$37,487,800 and caps the number of authorized full-time equivalent positions at 43.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible employee and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides 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 two line items, which provide \$113,100 for a broadband coordinator; and a reduction of the federal appropriation by \$5,000,000. 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	43.00	5,901,000	20,238,200	16,279,800	42,419,000
Sick Leave Rate Reduction	0.00	(5,000)	(1,600)	(800)	(7,400)
1% General Fund Reduction	0.00	(59,100)	0	0	(59,100)
FY 2020 Total Appropriation	43.00	5,836,900	20,236,600	16,279,000	42,352,500
Removal of Onetime Expenditures	0.00	0	(4,800)	0	(4,800)
Restore Rescissions	0.00	64,100	1,600	800	66,500
FY 2021 Base	43.00	5,901,000	20,233,400	16,279,800	42,414,200
Benefit Costs	0.00	(10,400)	(3,200)	(1,400)	(15,000)
Statewide Cost Allocation	0.00	15,300	5,100	0	20,400
Change in Employee Compensation	0.00	45,700	14,600	7,200	67,500
FY 2021 Program Maintenance	43.00	5,951,600	20,249,900	16,285,600	42,487,100
1. Broadband Coordinator	0.00	113,100	0	0	113,100
2. Right Size Federal Appropriation	0.00	0	0	(5,000,000)	(5,000,000)
OITS 1 Operating Costs	0.00	400	100	0	500
OITS 2 Servers and Licensing	0.00	3,800	1,300	0	5,100
2% General Fund Reduction	0.00	(118,000)	0	0	(118,000)
FY 2021 Total	43.00	5,950,900	20,251,300	11,285,600	37,487,800
Chg from FY 2020 Orig Approp	0.00	49,900	13,100	(4,994,200)	(4,931,200)
% Chg from FY 2020 Orig Approp.	0.0%	0.8%	0.1%	(30.7%)	(11.6%)

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:

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



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