

STATEMENT OF PURPOSE

RS26328

This is the FY 2019 original appropriation bill for the Military Division. It appropriates \$104,971,900 and caps the number of authorized full-time equivalent positions at 370.80.

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. Inflationary adjustments include \$2,700 for contract inflation. Funding for replacement items includes \$665,800 for computers/equipment and vehicles. The 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.

The bill funds 11 line items: line item 5 includes \$98,500 for Youth ChalleNGe; line item 8 includes \$28,000 for emergency data routers; line item 9 includes 13.00 FTP and \$979,700 for family support positions; line item 10 includes \$273,400 for the Idaho Starbase Program; line item 11 includes \$31,000,000 for a training facility at the Orchard Combat Training Center (OCTC); line item 12 includes 6.00 FTP and \$767,500 for CFMO positions; line item 13 includes 3.00 FTP and \$245,600 for environmental positions; line item 14 includes 3.00 FTP and \$221,400 for ITAM positions; line item 15 includes 2.00 FTP and \$699,700 for RTLPL positions; line item 16 includes 1.00 FTP and \$73,400 for a telecommunications specialist; and line item 17 includes 6.00 FTP and \$342,400 for security patrol specialists.

This bill also includes intent language for continuous appropriation for the Idaho Office of Emergency Management's Miscellaneous Revenue Fund for indirect cost recovery related to hazardous substance incidents.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	323.80	6,848,700	6,376,400	78,866,100	92,091,200
1. Solar Eclipse	0.00	0	0	0	0
2. Land Lease	0.00	52,000	0	0	52,000
FY 2018 Total Appropriation	323.80	6,900,700	6,376,400	78,866,100	92,143,200
Noncognizable Funds and Transfers	13.00	0	0	10,000,000	10,000,000
FY 2018 Estimated Expenditures	336.80	6,900,700	6,376,400	88,866,100	102,143,200
Removal of Onetime Expenditures	0.00	(268,700)	(587,300)	(32,000,000)	(32,856,000)
FY 2019 Base	336.80	6,632,000	5,789,100	56,866,100	69,287,200
Benefit Costs	0.00	(61,900)	(54,400)	(314,400)	(430,700)
Inflationary Adjustments	0.00	200	2,500	0	2,700
Replacement Items	0.00	286,600	379,200	0	665,800
Statewide Cost Allocation	0.00	(6,300)	5,400	900	0
Change in Employee Compensation	0.00	120,800	107,600	488,900	717,300

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).

5. Youth ChalleNGe Staff	0.00	98,500	0	0	98,500
8. Emergency Data Routers	0.00	0	28,000	0	28,000
9. Family Support Positions - 13 FTP	13.00	0	0	979,700	979,700
10. Idaho STARBASE Program	0.00	0	0	273,400	273,400
11. Training Facility OCTC	0.00	0	0	31,000,000	31,000,000
12. CFMO Positions- 6 FTP	6.00	0	0	767,500	767,500
13. Environmental Positions - 3 FTP	3.00	0	0	245,600	245,600
14. ITAM Positions - 3 FTP	3.00	0	0	221,400	221,400
15. RTLTP Positions - 23 FTP	2.00	0	0	699,700	699,700
16. Telecommunications Specialist	1.00	0	0	73,400	73,400
17. Security Patrol Specialists	6.00	0	0	342,400	342,400
FY 2019 Total	370.80	7,069,900	6,257,400	91,644,600	104,971,900
Chg from FY 2018 Orig Approp	47.00	221,200	(119,000)	12,778,500	12,880,700
% Chg from FY 2018 Orig Approp.	14.5%	3.2%	(1.9%)	16.2%	14.0%

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