

STATEMENT OF PURPOSE

RS27045

This is the FY 2020 original appropriation bill for the Military Division. It appropriates a total of \$83,232,600 and caps the number of authorized full-time equivalent positions at 398.80.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; and provides a 5.5% increase for the employer's share of PERSI contributions. Inflationary adjustments include \$2,800 for contract inflation. Funding for replacement items includes \$756,700 for vehicles and computer equipment. For statewide cost allocation, \$32,400 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds 11 line items, which provide \$109,000 for land leases; 1.00 FTP and \$87,700 for an HR specialist; 1.00 FTP and \$102,900 for a statewide interoperability coordinator; 1.00 FTP and \$68,600 for a purchasing agent; 1.00 FTP and \$102,900 for a software engineer; 2.00 FTP and \$126,100 for Youth ChalleNGe team leaders; \$650,000 for an armory fund increase; 8.00 FTP and 551,100 for construction and maintenance at the Orchard Combat Training Center (OCTC); 2.00 FTP and \$175,400 for environmental protection technicians; \$5,545,000 for OCTC equipment; and \$778,600 for the funding of 12 positions approved through the noncognizable process in FY 2019.

This bill also includes 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 2019 Original Appropriation	370.80	7,069,900	6,257,400	91,644,600	104,971,900
Deficiency Warrants	0.00	26,800	0	0	26,800
Cash Transfers and Adjustments	0.00	(26,800)	0	0	(26,800)
FY 2019 Total Appropriation	370.80	7,069,900	6,257,400	91,644,600	104,971,900
Noncognizable Funds and Transfers	12.00	0	0	52,096,300	52,096,300
FY 2019 Estimated Expenditures	382.80	7,069,900	6,257,400	143,740,900	157,068,200
Removal of Onetime Expenditures	0.00	(286,600)	(407,200)	(83,096,300)	(83,790,100)
FY 2020 Base	382.80	6,783,300	5,850,200	60,644,600	73,278,100
Benefit Costs	0.00	8,600	6,400	38,800	53,800
Inflationary Adjustments	0.00	200	2,600	0	2,800
Replacement Items	0.00	309,300	447,400	0	756,700
Statewide Cost Allocation	0.00	6,800	4,000	21,600	32,400
Change in Employee Compensation	0.00	123,000	111,000	577,500	811,500
FY 2020 Program Maintenance	382.80	7,231,200	6,421,600	61,282,500	74,935,300
1. Land Leases	0.00	0	109,000	0	109,000
2. Supervisory HR Specialist	1.00	87,700	0	0	87,700

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3. SWIC Position	1.00	49,400	0	53,500	102,900
4. Purchasing Agent	1.00	68,600	0	0	68,600
5. Software Engineer	1.00	51,400	20,600	30,900	102,900
7. Youth Challenge Cadre Team Leaders	2.00	0	31,500	94,600	126,100
8. Armory Revenue Fund Increase	0.00	0	650,000	0	650,000
9. Construction and Maintenance	8.00	0	0	551,100	551,100
10. Environmental Protection Technicians	2.00	0	0	175,400	175,400
11. OCTC Equipment	0.00	0	0	5,545,000	5,545,000
12. Funding for 12 positions	0.00	0	0	778,600	778,600
FY 2020 Total	398.80	7,488,300	7,232,700	68,511,600	83,232,600
Chg from FY 2019 Orig Approp	28.00	418,400	975,300	(23,133,000)	(21,739,300)
% Chg from FY 2019 Orig Approp.	7.6%	5.9%	15.6%	(25.2%)	(20.7%)

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