

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
STEM	6,589,800	6,019,700	4,676,600	5,676,600	6,681,500	4,696,800
Total	6,589,800	6,019,700	4,676,600	5,676,600	6,681,500	4,696,800
By Fund Source						
General	4,489,500	4,484,000	2,575,900	2,575,900	4,575,300	2,586,400
Dedicated	2,000,300	1,525,500	2,000,700	3,000,700	2,006,200	2,010,400
Other	100,000	10,200	100,000	100,000	100,000	100,000
Total	6,589,800	6,019,700	4,676,600	5,676,600	6,681,500	4,696,800
By Object						
Personnel Costs	395,300	390,200	492,400	492,400	570,300	576,100
Operating Expenditures	4,189,900	3,603,400	4,178,000	5,178,000	4,106,200	4,115,700
Capital Outlay	4,600	7,100	6,200	6,200	5,000	5,000
Trustee/Benefit Payments	2,000,000	2,019,000	0	0	2,000,000	0
Lump Sum	0	0	0	0	0	0
Total	6,589,800	6,019,700	4,676,600	5,676,600	6,681,500	4,696,800
FTP Positions	4.00	4.00	6.00	6.00	6.00	6.00

STEM Action Center

STEM

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Science, Technology, Engineering, and Math (STEM) Action Center coordinates all state department and divisions on STEM-related activities, leads STEM teacher professional development activities and goals, aligns public education and higher education STEM activities, and identifies and coordinates best practices among public education and higher education.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 669

General	6.00	492,400	2,077,300	6,200	0	0	2,575,900
Dedicated	0.00	0	2,000,700	0	0	0	2,000,700
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	492,400	4,178,000	6,200	0	0	4,676,600

Expenditure Adjustments

4.31 STEM Education Fund : The Governor recommends one-time dedicated fund spending authority to align spending authority with anticipated funding. The STEM Action Center has obtained numerous grants and industry sponsorships for programs, and staff estimates additional spending authority will be needed to meet expected spending levels in FY 2019.

Dedicated	0.00	0	1,000,000	0	0	0	1,000,000
Total	0.00	0	1,000,000	0	0	0	1,000,000

FY 2019 Total Appropriation

General	6.00	492,400	2,077,300	6,200	0	0	2,575,900
Dedicated	0.00	0	3,000,700	0	0	0	3,000,700
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	492,400	5,178,000	6,200	0	0	5,676,600

FY 2019 Estimated Expenditures

General	6.00	492,400	2,077,300	6,200	0	0	2,575,900
Dedicated	0.00	0	3,000,700	0	0	0	3,000,700
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	492,400	5,178,000	6,200	0	0	5,676,600

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(1,300)	(6,200)	0	0	(7,500)
Dedicated	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	0	(1,001,300)	(6,200)	0	0	(1,007,500)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Base							
General	5.00	492,400	2,076,000	0	0	0	2,568,400
Dedicated	1.00	0	2,000,700	0	0	0	2,000,700
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	492,400	4,176,700	0	0	0	4,669,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(3,200)	0	0	0	0	(3,200)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	600	0	0	0	600

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	300	0	0	0	300

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	13,100	0	0	0	0	13,100
Total	0.00	13,100	0	0	0	0	13,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Total Maintenance							
General	5.00	504,200	2,076,600	0	0	0	2,580,800
Dedicated	1.00	0	2,001,200	0	0	0	2,001,200
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	504,200	4,177,800	0	0	0	4,682,000

Line Items

12.01 Computer Science Initiative: The Governor recommends a one-time General Fund transfer to the STEM Education Fund to promote and support the computer science initiative. Funding will support the needs of educators and industry, including computer science professional development, grants, workforce development, and data and gap analyses related to computer science.

General	0.00	0	0	0	1,000,000	0	1,000,000
Total	0.00	0	0	0	1,000,000	0	1,000,000

12.02 Object Transfer for Research Analyst Position: The Governor recommends an object transfer and one-time Capital Outlay for a research analyst, senior position that was created during the 2018 legislative session but not funded.

Dedicated	0.00	71,900	(71,900)	5,000	0	0	5,000
Total	0.00	71,900	(71,900)	5,000	0	0	5,000

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.

Dedicated	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700

12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.

General	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	5,600	0	0	0	5,600

12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer to the STEM Education Fund in DU 12.01.

General	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00	0	0	0	(1,000,000)	0	(1,000,000)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
General	5.00	504,200	2,082,200	0	0	0	2,586,400
Dedicated	1.00	71,900	1,933,500	5,000	0	0	2,010,400
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	576,100	4,115,700	5,000	0	0	4,696,800