

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
STEM	5,676,600	5,561,000	4,695,800	5,668,400	6,709,500	6,149,700
Total	5,676,600	5,561,000	4,695,800	5,668,400	6,709,500	6,149,700
By Fund Source						
General	2,575,900	2,560,500	2,589,600	2,562,400	3,605,000	3,047,100
Dedicated	3,000,700	3,000,500	2,006,200	3,006,000	3,004,500	3,002,600
Other	100,000	0	100,000	100,000	100,000	100,000
Total	5,676,600	5,561,000	4,695,800	5,668,400	6,709,500	6,149,700
By Object						
Personnel Costs	492,400	482,200	579,300	572,700	597,000	576,100
Operating Expenditures	5,178,000	5,072,600	4,111,500	5,090,700	6,112,500	5,573,600
Capital Outlay	6,200	6,200	5,000	5,000	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	5,676,600	5,561,000	4,695,800	5,668,400	6,709,500	6,149,700
FTP Positions	6.00	6.00	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>
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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 215

General	5.00	507,400	2,082,200	0	0	0	2,589,600
Dedicated	1.00	71,900	1,929,300	5,000	0	0	2,006,200
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	579,300	4,111,500	5,000	0	0	4,695,800

Expenditure Adjustments

4.31 STEM Education Fund Spending Authority: The Governor recommends ongoing dedicated fund spending authority to align spending authority with raised funds.

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

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(5,100)	(20,800)	0	0	0	(25,900)
Total	0.00	(5,100)	(20,800)	0	0	0	(25,900)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,300)	0	0	0	0	(1,300)
Dedicated	0.00	(200)	0	0	0	0	(200)
Total	0.00	(1,500)	0	0	0	0	(1,500)

FY 2020 Total Appropriation

General	5.00	501,000	2,061,400	0	0	0	2,562,400
Dedicated	1.00	71,700	2,929,300	5,000	0	0	3,006,000
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	572,700	5,090,700	5,000	0	0	5,668,400

FY 2020 Estimated Expenditures

General	5.00	501,000	2,061,400	0	0	0	2,562,400
Dedicated	1.00	71,700	2,929,300	5,000	0	0	3,006,000
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	572,700	5,090,700	5,000	0	0	5,668,400

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	0	(5,000)	0	0	(5,000)
Total	0.00	0	0	(5,000)	0	0	(5,000)
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	5,100	20,800	0	0	0	25,900
Total	0.00	5,100	20,800	0	0	0	25,900
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	1,500	0	0	0	0	1,500
FY 2021 Base							
General	5.00	507,400	2,082,200	0	0	0	2,589,600
Dedicated	1.00	71,900	2,929,300	0	0	0	3,001,200
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	579,300	5,111,500	0	0	0	5,690,800
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(2,900)	0	0	0	0	(2,900)
Dedicated	0.00	(400)	0	0	0	0	(400)
Total	0.00	(3,300)	0	0	0	0	(3,300)
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.						
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	500	0	0	0	500
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	1,200	0	0	0	1,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	1,200	0	0	0	0	1,200
Total	0.00	10,200	0	0	0	0	10,200

FY 2021 Total Maintenance

General	5.00	513,500	2,082,600	0	0	0	2,596,100
Dedicated	1.00	72,700	2,929,900	0	0	0	3,002,600
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	586,200	5,112,500	0	0	0	5,698,700

Line Items

12.01 Computer Science Initiative: The Governor recommends General Fund for the Computer Science Initiative.							
General	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
General	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(10,100)	(41,700)	0	0	0	(51,800)
Total	0.00	(10,100)	(41,700)	0	0	0	(51,800)

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 2021 Gov's Recommendation							
General	5.00	503,400	2,543,700	0	0	0	3,047,100
Dedicated	1.00	72,700	2,929,900	0	0	0	3,002,600
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	576,100	5,573,600	0	0	0	6,149,700