

STATEMENT OF PURPOSE

RS26976

This is the FY 2020 original appropriation bill for the STEM Action Center. It appropriates a total of \$4,695,800 and caps the number of authorized full-time equivalent positions at 6.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$1,100 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. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds three line items, which provide: \$5,000 for an object transfer for an analyst position; and \$5,600 for agency billings from the Office of Information Technology Services. This budget also includes an appropriation and transfer of \$1,000,000 from the General Fund to the STEM Education Fund for fiscal year 2020 for the Computer Science Initiative.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	6.00	2,575,900	2,100,700	0	4,676,600
1. Approp for Private Contributions	0.00	0	1,000,000	0	1,000,000
FY 2019 Total Appropriation	6.00	2,575,900	3,100,700	0	5,676,600
Removal of Onetime Expenditures	0.00	(7,500)	(1,000,000)	0	(1,007,500)
Base Adjustments	0.00	0	0	0	0
FY 2020 Base	6.00	2,568,400	2,100,700	0	4,669,100
Benefit Costs	0.00	1,900	0	0	1,900
Statewide Cost Allocation	0.00	600	500	0	1,100
Change in Employee Compensation	0.00	13,100	0	0	13,100
FY 2020 Program Maintenance	6.00	2,584,000	2,101,200	0	4,685,200
1. Computer Science Initiative	0.00	1,000,000	0	0	1,000,000
2. Object Transfers for Analyst Position	0.00	0	5,000	0	5,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0	0
GOV TECH 2. Mobile Device Security	0.00	0	0	0	0
GOV TECH 4. Modernization & Admin Billing	0.00	5,600	0	0	5,600
Cash Transfers	0.00	(1,000,000)	0	0	(1,000,000)
FY 2020 Total	6.00	2,589,600	2,106,200	0	4,695,800
Chg from FY 2019 Orig Approp	0.00	13,700	5,500	0	19,200
% Chg from FY 2019 Orig Approp.	0.0%	0.5%	0.3%		0.4%

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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).