

## Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
STEM	5,668,600	5,233,300	6,149,700	6,095,600	5,989,200	5,986,000
<b>Total</b>	<b>5,668,600</b>	<b>5,233,300</b>	<b>6,149,700</b>	<b>6,095,600</b>	<b>5,989,200</b>	<b>5,986,000</b>
<b>By Fund Source</b>						
General	2,562,600	2,533,600	3,047,100	2,894,700	3,059,300	3,056,100
Dedicated	3,006,000	2,699,700	3,002,600	3,002,600	2,929,900	2,929,900
Federal	0	0	0	98,300	0	0
Other	100,000	0	100,000	100,000	0	0
<b>Total</b>	<b>5,668,600</b>	<b>5,233,300</b>	<b>6,149,700</b>	<b>6,095,600</b>	<b>5,989,200</b>	<b>5,986,000</b>
<b>By Object</b>						
Personnel Costs	572,900	569,800	586,200	586,200	602,000	597,900
Operating Expenditures	5,090,700	4,658,200	5,563,500	5,509,400	5,387,200	5,388,100
Capital Outlay	5,000	5,300	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>5,668,600</b>	<b>5,233,300</b>	<b>6,149,700</b>	<b>6,095,600</b>	<b>5,989,200</b>	<b>5,986,000</b>
<b>FTP Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# 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 2021 Original Appropriation

3.00 :

General	5.00	513,500	2,533,600	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
<b>Total</b>	<b>6.00</b>	<b>586,200</b>	<b>5,563,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,149,700</b>

### FY 2021 Total Appropriation

General	5.00	513,500	2,533,600	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
<b>Total</b>	<b>6.00</b>	<b>586,200</b>	<b>5,563,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,149,700</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(152,400)	0	0	0	(152,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(152,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(152,400)</b>

6.39 CARES Funding Non-cog: This decision unit represents non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act Governor's Emergency Education Relief funding.

Federal	0.00	0	98,300	0	0	0	98,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>98,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,300</b>

### FY 2021 Estimated Expenditures

General	5.00	513,500	2,381,200	0	0	0	2,894,700
Dedicated	1.00	72,700	2,929,900	0	0	0	3,002,600
Federal	0.00	0	98,300	0	0	0	98,300
Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>6.00</b>	<b>586,200</b>	<b>5,509,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,095,600</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(2,700)	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,700)</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	(98,300)	0	0	0	(98,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(98,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(98,300)</b>
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	0	152,400	0	0	0	152,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>152,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,400</b>
<b>FY 2022 Base</b>							
General	5.00	513,500	2,530,900	0	0	0	3,044,400
Dedicated	1.00	72,700	2,929,900	0	0	0	3,002,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>6.00</b>	<b>586,200</b>	<b>5,560,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,147,000</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	1,200	0	0	0	0	1,200
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.48	Information Technology Services Annual Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
General	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	9,100	0	0	0	0	9,100
Dedicated	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

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>
<b>FY 2022 Total Maintenance</b>							
General	5.00	523,800	2,532,300	0	0	0	3,056,100
Dedicated	1.00	74,100	2,929,900	0	0	0	3,004,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>6.00</b>	<b>597,900</b>	<b>5,562,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,160,100</b>

**Line Items**

12.01 Fund Shift for Research Analyst: The Governor recommends shifting 1.0 FTP and dedicated fund spending authority onto the General Fund. The General Fund Personnel Costs increase is offset by an Operating Expenditures decrease for a budget-neutral General Fund impact.

General	1.00	74,100	(74,100)	0	0	0	0
Dedicated	(1.00)	(74,100)	0	0	0	0	(74,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(74,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(74,100)</b>

12.02 Eliminate Miscellaneous Revenue Fund: The Governor recommends removing the Miscellaneous Revenue Fund and spending authority from the agency as it is no longer needed.

Other	0.00	0	(100,000)	0	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>

**FY 2022 Gov's Recommendation**

General	6.00	597,900	2,458,200	0	0	0	3,056,100
Dedicated	0.00	0	2,929,900	0	0	0	2,929,900
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>6.00</b>	<b>597,900</b>	<b>5,388,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>