

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> STEM Action Center					179	
<b>Division:</b> STEM Action Center						SA1
<b>Appropriation Unit:</b> STEM Action Center						GVST

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						GVST	
	10000	General	5.00	513,500	2,378,500	0	0	2,892,000
OT	10000	General	0.00	0	2,700	0	0	2,700
	24000	Dedicated	1.00	72,700	2,929,900	0	0	3,002,600
	34900	Dedicated	0.00	0	100,000	0	0	100,000
			<b>6.00</b>	<b>586,200</b>	<b>5,411,100</b>	<b>0</b>	<b>0</b>	<b>5,997,300</b>

1.61	Reverted Appropriation Balances						GVST	
	10000	General	0.00	(8,200)	(11,100)	0	0	(19,300)
	24000	Dedicated	0.00	(1,800)	(1,070,300)	0	0	(1,072,100)
	34900	Dedicated	0.00	0	(100,000)	0	0	(100,000)
			<b>0.00</b>	<b>(10,000)</b>	<b>(1,181,400)</b>	<b>0</b>	<b>0</b>	<b>(1,191,400)</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						GVST	
	10000	General	5.00	505,300	2,367,400	0	0	2,872,700
OT	10000	General	0.00	0	2,700	0	0	2,700
	24000	Dedicated	1.00	70,900	1,859,600	0	0	1,930,500
	34900	Dedicated	0.00	0	0	0	0	0
			<b>6.00</b>	<b>576,200</b>	<b>4,229,700</b>	<b>0</b>	<b>0</b>	<b>4,805,900</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						GVST	
	10000	General	6.00	597,900	2,458,200	0	0	3,056,100
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
			<b>6.00</b>	<b>597,900</b>	<b>5,388,100</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation						GVST	
	10000	General	6.00	597,900	2,458,200	0	0	3,056,100
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
			<b>6.00</b>	<b>597,900</b>	<b>5,388,100</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						GVST
10000	General	6.00	597,900	2,458,200	0	0	3,056,100
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
		<b>6.00</b>	<b>597,900</b>	<b>5,388,100</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>

<b>FY 2023 Base</b>							
9.00	FY 2023 Base						GVST
10000	General	6.00	597,900	2,458,200	0	0	3,056,100
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
		<b>6.00</b>	<b>597,900</b>	<b>5,388,100</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							GVST
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	5,100	0	0	0	5,100
			<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.12	Change in Variable Benefit Costs							GVST
Change in Variable Benefit Costs								
10000	General		0.00	(2,100)	0	0	0	(2,100)
			<b>0.00</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>
10.31	Repair, Replacement Items/Alteration Req #1							GVST
The Governor recommends \$8,500 in one-time federal fund spending authority for repair and replacement items. This will replace laptops at the agency, of which all have been switch to ARPA State Recovery Funds.								
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	8,500	0	8,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
10.45	Risk Management Costs							GVST
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(100)	0	0	(100)
			<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46	Controller's Fees							GVST
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General		0.00	0	(800)	0	0	(800)
			<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
10.47	Treasurer's Fees							GVST
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
10000	General		0.00	0	(200)	0	0	(200)
			<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.48	OITS Fees							GVST
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
10000	General		0.00	0	500	0	0	500
			<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.61	Salary Multiplier - Regular Employees							GVST
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General		0.00	25,100	0	0	0	25,100
			<b>0.00</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							GVST
	10000	General	6.00	626,000	2,457,600	0	0	3,083,600
OT	10000	General	0.00	0	0	0	0	0
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
OT	34400	Federal	0.00	0	0	8,500	0	8,500
			<b>6.00</b>	<b>626,000</b>	<b>5,387,500</b>	<b>8,500</b>	<b>0</b>	<b>6,022,000</b>

**Line Items**

12.01	STEM School Designation							GVST
The Governor recommends General Fund for continued support of STEM School Designation. This funding will allow the STEM Action Center to continue its training of school faculty and funding of school programs related to various STEM fields.								
	10000	General	0.00	0	83,900	0	0	83,900
			<b>0.00</b>	<b>0</b>	<b>83,900</b>	<b>0</b>	<b>0</b>	<b>83,900</b>

**FY 2023 Total**

13.00	FY 2023 Total							GVST
	10000	General	6.00	626,000	2,541,500	0	0	3,167,500
OT	10000	General	0.00	0	0	0	0	0
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
OT	34400	Federal	0.00	0	0	8,500	0	8,500
			<b>6.00</b>	<b>626,000</b>	<b>5,471,400</b>	<b>8,500</b>	<b>0</b>	<b>6,105,900</b>