

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: STEM Action Center								179
Division: STEM Action Center								SA1
Appropriation Unit: STEM Action Center								GVST
FY 2022 Total Appropriation								
1.00	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
OT	24000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
			6.00	597,900	7,388,100	0	0	7,986,000
1.21	Account Transfers							GVST
OT	10000	General	0.00	0	(700)	700	0	0
			0.00	0	(700)	700	0	0
1.61	Reverted Appropriation Balances							GVST
	10000	General	0.00	(25,300)	(16,800)	0	0	(42,100)
	24000	Dedicated	0.00	0	(890,500)	0	0	(890,500)
			0.00	(25,300)	(907,300)	0	0	(932,600)
1.71	Legislative Reappropriation							GVST
OT	24000	Dedicated	0.00	0	(2,000,000)	0	0	(2,000,000)
			0.00	0	(2,000,000)	0	0	(2,000,000)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							GVST
	10000	General	6.00	572,600	2,441,400	0	0	3,014,000
OT	10000	General	0.00	0	(700)	700	0	0
	24000	Dedicated	0.00	0	2,039,400	0	0	2,039,400
OT	24000	Dedicated	0.00	0	0	0	0	0
			6.00	572,600	4,480,100	700	0	5,053,400
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							GVST
	10000	General	6.00	635,000	2,538,200	0	0	3,173,200
	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
			6.00	635,000	5,468,100	8,500	0	6,111,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustment									
4.11	Legislative Reappropriation								GVST
This decision unit reflects reappropriation authority granted by SB 1403 in the 2022 legislative session.									
OT	24000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
			0.00	0	2,000,000	0	0	2,000,000	

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation								GVST
	10000	General	6.00	635,000	2,538,200	0	0	3,173,200	
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900	
OT	24000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
OT	34400	Federal	0.00	0	0	8,500	0	8,500	
			6.00	635,000	7,468,100	8,500	0	8,111,600	

Appropriation Adjustments

6.21	Account Transfers								GVST
This decision unit reflects a one-time net-zero account transfer.									
OT	10000	General	0.00	0	(75,700)	75,700	0	0	
			0.00	0	(75,700)	75,700	0	0	

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures								GVST
	10000	General	6.00	635,000	2,538,200	0	0	3,173,200	
OT	10000	General	0.00	0	(75,700)	75,700	0	0	
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900	
OT	24000	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
OT	34400	Federal	0.00	0	0	8,500	0	8,500	
			6.00	635,000	7,392,400	84,200	0	8,111,600	

Base Adjustments

8.21	Account Transfers								GVST
This decision unit reflects a net-zero account transfer.									
	10000	General	0.00	0	(90,500)	90,500	0	0	
			0.00	0	(90,500)	90,500	0	0	

8.41	Removal of One-Time Expenditures								GVST
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	24000	Dedicated	0.00	0	(2,000,000)	0	0	(2,000,000)	
OT	34400	Federal	0.00	0	0	(8,500)	0	(8,500)	
			0.00	0	(2,000,000)	(8,500)	0	(2,008,500)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base								
9.00	FY 2024 Base							GVST
	10000	General	6.00	635,000	2,447,700	90,500	0	3,173,200
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
OT	24000	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
			6.00	635,000	5,377,600	90,500	0	6,103,100
Program Maintenance								
10.11	Change in Health Benefit Costs							GVST
	This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
	10000	General	0.00	7,500	0	0	0	7,500
			0.00	7,500	0	0	0	7,500
10.12	Change in Variable Benefit Costs							GVST
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	10000	General	0.00	(4,000)	0	0	0	(4,000)
			0.00	(4,000)	0	0	0	(4,000)
10.31	Repair, Replacement, or Alteration Costs							GVST
	The Governor recommends one-time General Fund for replacement of wireless access points.							
OT	10000	General	0.00	0	0	3,000	0	3,000
			0.00	0	0	3,000	0	3,000
10.46	Controller's Fees							GVST
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000	General	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
10.47	Treasurer's Fees							GVST
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	10000	General	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
10.48	OITS Fees							GVST
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000	General	0.00	0	5,500	0	0	5,500
			0.00	0	5,500	0	0	5,500
10.61	Salary Multiplier - Regular Employees							GVST
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	21,400	0	0	0	21,400
			0.00	21,400	0	0	0	21,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								GVST
	10000	General	6.00	659,900	2,453,400	90,500	0	3,203,800	
OT	10000	General	0.00	0	0	3,000	0	3,000	
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900	
OT	24000	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
			6.00	659,900	5,383,300	93,500	0	6,136,700	

Line Items

12.01	Development and Marketing Administrator								GVST
The Governor recommends 1.0 FTP and a net-zero account transfer for a development and market administrator position instead of contracting with a third party for this service.									
	10000	General	1.00	87,900	(87,900)	0	0	0	
OT	10000	General	0.00	0	(3,900)	3,900	0	0	
			1.00	87,900	(91,800)	3,900	0	0	

12.02	Communications Manager								GVST
The Governor recommends 1.0 FTP, General Fund, and one-time Capital Outlay for a communications manager position. This request includes an account transfer from operating to personnel of \$12,400.									
	10000	General	1.00	95,700	(12,400)	0	0	83,300	
OT	10000	General	0.00	0	(3,900)	3,900	0	0	
			1.00	95,700	(16,300)	3,900	0	83,300	

12.61	Human Resource Consolidation								GVST
The Governor recommends General Fund for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	10000	General	0.00	6,000	0	0	0	6,000	
			0.00	6,000	0	0	0	6,000	

FY 2024 Total

13.00	FY 2024 Total								GVST
	10000	General	8.00	849,500	2,353,100	90,500	0	3,293,100	
OT	10000	General	0.00	0	(7,800)	10,800	0	3,000	
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900	
OT	24000	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
			8.00	849,500	5,275,200	101,300	0	6,226,000	