	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
\gency:	: STEM Action Center						1
Division	: STEM Action Center						S
\ppropr	riation Unit: STEM Action Center						GV
Y 2023	Total Appropriation						
1.00	FY 2023 Total Appropriation						GV
	10000 General	6.00	635,000	2,538,200	0	0	3,173,200
	24000 Dedicated	0.00	0	4,929,900	0	0	4,929,900
	34430 Federal	0.00	0	0	8,500	0	8,500
	_	6.00	635,000	7,468,100	8,500	0	8,111,600
Y 2023	Actual Expenditures						
.00	FY 2023 Actual Expenditures						GV
	10000 General	6.00	635,000	2,538,200	0	0	3,173,200
	24000 Dedicated	0.00	0	4,929,900	0	0	4,929,900
	34430 Federal	0.00	0	0	8,500	0	8,500
	Original Appropriation	6.00	635,000	7,468,100	8,500	0	8,111,600 GV
	Original Appropriation FY 2024 Original Appropriation						GV
3.00	Original Appropriation FY 2024 Original Appropriation 10000 General	8.00	846,300	2,345,300	90,500	0	GV: 3,282,100
	Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General	8.00 0.00	846,300 0	2,345,300 0	90,500 10,800	0	GV 3,282,100 10,800
3.00	Original Appropriation FY 2024 Original Appropriation 10000 General	8.00	846,300	2,345,300	90,500	0	GV: 3,282,100
3.00 OT	Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General	8.00 0.00 0.00	846,300 0 0	2,345,300 0 2,929,900	90,500 10,800 0	0 0 0	GV 3,282,100 10,800 2,929,900
OT OT SY 2024	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General 24000 Dedicated	8.00 0.00 0.00	846,300 0 0	2,345,300 0 2,929,900	90,500 10,800 0	0 0 0	3,282,100 10,800 2,929,900 6,222,800
OT Y 2024	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General 24000 Dedicated Total Appropriation FY 2024 Total Appropriation	8.00 0.00 0.00	846,300 0 0 846,300	2,345,300 0 2,929,900 5,275,200	90,500 10,800 0 101,300	0 0 0	3,282,100 10,800 2,929,900 6,222,800
OT OT SY 2024	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General 24000 Dedicated Total Appropriation	8.00 0.00 0.00 8.00	846,300 0 0	2,345,300 0 2,929,900	90,500 10,800 0	0 0 0	GV 3,282,100 10,800 2,929,900 6,222,800 GV
OT OT SY 2024	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 24000 Dedicated Total Appropriation FY 2024 Total Appropriation 10000 General	8.00 0.00 0.00 8.00	846,300 0 0 846,300	2,345,300 0 2,929,900 5,275,200 2,345,300	90,500 10,800 0 101,300	0 0 0 0	GV 3,282,100 10,800 2,929,900 6,222,800 GV 3,282,100
OT OT SY 2024	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General 24000 Dedicated Total Appropriation FY 2024 Total Appropriation 10000 General 10000 General	8.00 0.00 0.00 8.00 8.00 0.00	846,300 0 846,300 846,300	2,345,300 0 2,929,900 5,275,200 2,345,300 0	90,500 10,800 0 101,300 90,500 10,800	0 0 0 0	GV 3,282,100 10,800 2,929,900 6,222,800 GV 3,282,100 10,800
OT Y 20241 .00 OT	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General 24000 Dedicated Total Appropriation FY 2024 Total Appropriation 10000 General 10000 General	8.00 0.00 0.00 8.00 8.00 0.00 0.00	846,300 0 0 846,300 846,300 0	2,345,300 0 2,929,900 5,275,200 2,345,300 0 2,929,900	90,500 10,800 0 101,300 90,500 10,800 0	0 0 0 0	GV 3,282,100 10,800 2,929,900 6,222,800 GV 3,282,100 10,800 2,929,900
OT OT OT OT	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General 24000 Dedicated Total Appropriation FY 2024 Total Appropriation 10000 General 10000 General 24000 Dedicated	8.00 0.00 0.00 8.00 8.00 0.00 0.00 8.00	846,300 0 0 846,300 846,300 0	2,345,300 0 2,929,900 5,275,200 2,345,300 0 2,929,900	90,500 10,800 0 101,300 90,500 10,800 0	0 0 0 0	GV 3,282,100 10,800 2,929,900 6,222,800 GV 3,282,100 10,800 2,929,900 6,222,800
OT OT OT OT	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General 24000 Dedicated Total Appropriation FY 2024 Total Appropriation 10000 General 10000 General 24000 Dedicated	8.00 0.00 0.00 8.00 8.00 0.00 0.00 8.00	846,300 0 0 846,300 846,300 0	2,345,300 0 2,929,900 5,275,200 2,345,300 0 2,929,900	90,500 10,800 0 101,300 90,500 10,800 0	0 0 0 0	GV 3,282,100 10,800 2,929,900 6,222,800 GV 3,282,100 10,800 2,929,900
OT OT OT OT OT	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General 24000 Dedicated Total Appropriation FY 2024 Total Appropriation 10000 General 10000 General 24000 Dedicated Estimated Expenditures FY 2024 Estimated Expenditure	8.00 0.00 0.00 8.00 0.00 0.00 8.00	846,300 0 0 846,300 846,300 0 0 846,300	2,345,300 0 2,929,900 5,275,200 2,345,300 0 2,929,900 5,275,200	90,500 10,800 0 101,300 90,500 10,800 0 101,300	0 0 0 0	GV: 3,282,100 10,800 2,929,900 6,222,800 GV: 3,282,100 10,800 2,929,900 6,222,800
OT FY 2024 5.00 OT FY 2024 7.00	FY 2024 Original Appropriation FY 2024 Original Appropriation 10000 General 10000 General 24000 Dedicated Total Appropriation FY 2024 Total Appropriation 10000 General 10000 General 24000 Dedicated Estimated Expenditures FY 2024 Estimated Expenditure 10000 General	8.00 0.00 0.00 8.00 0.00 0.00 8.00	846,300 0 846,300 846,300 0 0 846,300	2,345,300 0 2,929,900 5,275,200 2,345,300 0 2,929,900 5,275,200	90,500 10,800 0 101,300 90,500 10,800 0 101,300	0 0 0 0	GV. 3,282,100 10,800 2,929,900 6,222,800 GV. 3,282,100 10,800 2,929,900 6,222,800 GV. 3,282,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.41 Removal of One-Time Expen	ditures					GVST
This decision unit removes one-time	e appropriation from	om FY 2024.				
OT 10000 General	0.00	0	0	(10,800)	0	(10,800)
	0.00	0	0	(10,800)	0	(10,800)
FY 2025 Base						
9.00 FY 2025 Base						GVST
10000 General	8.00	846,300	2,345,300	90,500	0	3,282,100
OT 10000 General	0.00	0	0	0	0	0
24000 Dedicated	0.00	0	2,929,900	0	0	2,929,900
	8.00	846,300	5,275,200	90,500	0	6,212,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Maint	enance						
11 Cha	inge in Health Benefit Cos	sts					G
This decisi percentile.	ion unit reflects a decreas	se in the employer	health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
10000) General	0.00	(5,300)	0	0	0	(5,300)
		0.00	(5,300)	0	0	0	(5,300)
2 Cha	inge in Variable Benefit C	costs					G
Fund, a PE	ion unit reflects a change ERSI employer contribution board to be effective July	on rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved b
10000) General	0.00	3,400	0	0	0	3,400
		0.00	3,400	0	0	0	3,400
	pair, Replacement, or Alte						G
	rnor recommends one-tim						
T 10000) General	0.00	0	0	3,000	0	3,000
		0.00	0	0	3,000	0	3,000
This decisi Insurance	k Management Costs ion unit reflects adjustmer Management.	nts to the cost of i	nsurance coveraç	ge as projected l	by a third-party actu	ary and billed by tl	ne Office of
This decisi Insurance	ion unit reflects adjustmer	nts to the cost of i	nsurance coveraç	ge as projected l	by a third-party actu	ary and billed by t	ne Office of
This decisi Insurance 10000 46 Con This decisi	ion unit reflects adjustmer Management.) General troller's Fees ion unit reflects adjustmer	0.00 0.00	nsurance coveraç 0 0	ge as projected l 800 800	by a third-party actured by a third-party actu	ary and billed by the desired by the	800 800
This decisi Insurance 10000 6 Con This decisi State Cont	ion unit reflects adjustmer Management.) General troller's Fees ion unit reflects adjustmer	0.00 0.00	nsurance coveraç 0 0	ge as projected l 800 800 ratewide payroll p	by a third-party actured by a third-party actu	ary and billed by the desired by the	ne Office of 800 800 6 fffice of the
This decisi Insurance 10000 6 Con This decisi State Cont	ion unit reflects adjustmer Management. General itroller's Fees ion unit reflects adjustmer	0.00 0.00 0.00 nts for statewide a	nsurance coverage 0 0 0 accounting and st	ge as projected l 800 800	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the control of the	800 800
This decisi Insurance 100000 66 Con This decisi State Cont 100000 68 Office This decisi	ion unit reflects adjustmer Management. General itroller's Fees ion unit reflects adjustmer	nts to the cost of in 0.00 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup	nsurance coverage 0 0 0 accounting and st	ge as projected lege as projec	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on any and billed by the control of	800 800 800 60 fffice of the (1,200) (1,200)
This decisi Insurance 100000 66 Con This decisi State Cont 100000 68 Office This decisi Services.	ion unit reflects adjustment Management. General stroller's Fees ion unit reflects adjustment troller. General	nts to the cost of in 0.00 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup	nsurance coverage 0 0 0 accounting and st	ge as projected lege as projec	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on any and billed by the control of	800 800 800 60 fffice of the (1,200) (1,200)
This decisi Insurance 100000 46 Con This decisi State Cont 100000 48 Office This decisi Services.	ion unit reflects adjustment Management. O General Atroller's Fees ion unit reflects adjustment troller. O General Ce of Information Technologion unit reflects adjustment ion unit reflects adjustment in the second in t	nts to the cost of in 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Supents of information	o o o o o o o o o o o o o o o o o o o	ge as projected lege as projec	oy a third-party actual of the control of the contr	on any and billed by the Control of Information Tech	800 800 800 60 fffice of the (1,200) (1,200)
This decisi Insurance 10000 46 Con This decisi State Cont 10000 48 Offic This decisi Services. 10000	ion unit reflects adjustment Management. O General Atroller's Fees ion unit reflects adjustment troller. O General Ce of Information Technologion unit reflects adjustment ion unit reflects adjustment in the second in t	nts to the cost of in 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Supents of information 0.00 0.00	o o o o o o o o o o o o o o o o o o o	ge as projected I 800 800 ratewide payroll (1,200) (1,200) ort services prov	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on any and billed by the control of Information Tech	18,200
This decisi Insurance 100000 46 Con This decisi State Cont 100000 48 Offic This decisi Services. 100000	ion unit reflects adjustment Management. O General Attroller's Fees ion unit reflects adjustment troller. O General Ce of Information Technolion unit reflects adjustment ion unit reflects adjustment.	nts to the cost of in 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Supents of information 0.00 0.00 nployees	onsurance coverage of the cove	ge as projected I 800 800 (1,200) (1,200) ort services prov 18,200 18,200	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on any and billed by the Composition of Information Technology	18,200 100 100 100 100 100 100 100 100 100
This decisi Insurance 100000 46 Con This decisi State Cont 100000 48 Offic This decisi Services. 100000	ion unit reflects adjustment Management. O General Introller's Fees ion unit reflects adjustment troller. O General Ce of Information Technolition unit reflects adjustment ion unit reflects adjustment ion unit reflects adjustment. O General	nts to the cost of in 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Supents of information 0.00 0.00 nployees	onsurance coverage of the cove	ge as projected I 800 800 (1,200) (1,200) ort services prov 18,200 18,200	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on any and billed by the Composition of Information Technology	18,200 100 100 100 100 100 100 100 100 100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	025 Total Maintenance						
11.00	FY 2025 Total Maintenance						GVST
	10000 General	8.00	862,600	2,363,100	90,500	0	3,316,200
0	T 10000 General	0.00	0	0	3,000	0	3,000
	24000 Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	862,600	5,293,000	93,500	0	6,249,100
FY 2	025 Total D FY 2025 Total						GVST
	10000 General	8.00	862,600	2,363,100	90,500	0	3,316,200
0	T 10000 General	0.00	0	0	3,000	0	3,000
	24000 Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	862,600	5,293,000	93,500	0	6,249,100