

	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 2023 Total Appropriation

1.00	FY 2023 Total Appropriation						GVST
10000	General	6.00	635,000	2,538,200	0	0	3,173,200
24000	Dedicated	0.00	0	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

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						GVST
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

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						GVST
10000	General	8.00	846,300	2,345,300	90,500	0	3,282,100
OT 10000	General	0.00	0	0	10,800	0	10,800
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	846,300	5,275,200	101,300	0	6,222,800

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation						GVST
10000	General	8.00	846,300	2,345,300	90,500	0	3,282,100
OT 10000	General	0.00	0	0	10,800	0	10,800
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	846,300	5,275,200	101,300	0	6,222,800

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures						GVST
10000	General	8.00	846,300	2,345,300	90,500	0	3,282,100
OT 10000	General	0.00	0	0	10,800	0	10,800
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	846,300	5,275,200	101,300	0	6,222,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							GVST
This decision unit removes one-time appropriation from 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
Program Maintenance							
10.11	Change in Health Benefit Costs						GVST
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(5,300)	0	0	0	(5,300)
		0.00	(5,300)	0	0	0	(5,300)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	3,400	0	0	0	3,400
		0.00	3,400	0	0	0	3,400
10.32	Repair, Replacement, or Alteration Costs						GVST
The Governor recommends one-time General Fund to replace two computers at the end of their service life.							
OT 10000	General	0.00	0	0	3,000	0	3,000
		0.00	0	0	3,000	0	3,000
10.45	Risk Management Costs						GVST
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	800	0	0	800
		0.00	0	800	0	0	800
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	(1,200)	0	0	(1,200)
		0.00	0	(1,200)	0	0	(1,200)
10.48	Office of Information Technology Services Support Fees						GVST
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	18,200	0	0	18,200
		0.00	0	18,200	0	0	18,200
10.61	Salary Multiplier - Regular Employees						GVST
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	18,200	0	0	0	18,200
		0.00	18,200	0	0	0	18,200

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

FY 2025 Total								
13.00	FY 2025 Total							GVST
	10000	General	8.00	862,600	2,363,100	90,500	0	3,316,200
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
			8.00	862,600	5,293,000	93,500	0	6,249,100