

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						GVST
	10000 General	8.00	846,300	2,345,300	101,300	0	3,292,900
	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
1.21	Account Transfers						GVST
	10000 General	0.00	(4,100)	4,100	0	0	0
		0.00	(4,100)	4,100	0	0	0
1.61	Reverted Appropriation Balances						GVST
	10000 General	0.00	(105,300)	0	0	0	(105,300)
		0.00	(105,300)	0	0	0	(105,300)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVST
	10000 General	8.00	736,900	2,349,400	101,300	0	3,187,600
	24000 Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	736,900	5,279,300	101,300	0	6,117,500
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						GVST
	10000 General	8.00	862,600	2,323,100	90,500	0	3,276,200
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	5,253,000	93,500	0	6,209,100
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						GVST
	10000 General	8.00	862,600	2,323,100	90,500	0	3,276,200
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	5,253,000	93,500	0	6,209,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								GVST
	10000	General	8.00	862,600	2,323,100	90,500	0	3,276,200	
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	5,253,000	93,500	0	6,209,100	

Base Adjustments

8.21	Account Transfers								GVST
This decision unit reflects a net-zero account transfer to align funding with where expenditures are being recorded.									
	10000	General	0.00	0	(1,000,000)	0	1,000,000	0	
			0.00	0	(1,000,000)	0	1,000,000	0	
	24000	Dedicated	0.00	0	(2,829,900)	0	2,829,900	0	
			0.00	0	(2,829,900)	0	2,829,900	0	

8.41	Removal of One-Time Expenditures								GVST
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	0	(3,000)	0	(3,000)	
			0.00	0	0	(3,000)	0	(3,000)	

FY 2026 Base

9.00	FY 2026 Base								GVST
	10000	General	8.00	862,600	1,323,100	90,500	1,000,000	3,276,200	
OT	10000	General	0.00	0	0	0	0	0	
	24000	Dedicated	0.00	0	100,000	0	2,829,900	2,929,900	
			8.00	862,600	1,423,100	90,500	3,829,900	6,206,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 Milliman projection.							
10000	General	0.00	10,400	0	0	0	10,400
		0.00	10,400	0	0	0	10,400
10.12	Change in Variable Benefit Costs						GVST
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.43	Legislative Audits						GVST
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
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	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
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	14,800	0	0	14,800
		0.00	0	14,800	0	0	14,800
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	(200)	0	0	(200)
		0.00	0	(200)	0	0	(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.							
10000	General	0.00	0	5,300	0	0	5,300
		0.00	0	5,300	0	0	5,300
10.61	Salary Multiplier - Regular Employees						GVST
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	36,300	0	0	0	36,300
		0.00	36,300	0	0	0	36,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.67	Compensation Schedule Changes							
GVST								
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.								
	10000	General	0.00	700	0	0	0	700
			0.00	700	0	0	0	700

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							
GVST								
	10000	General	8.00	909,900	1,343,200	90,500	1,000,000	3,343,600
OT	10000	General	0.00	0	0	0	0	0
	24000	Dedicated	0.00	0	100,000	0	2,829,900	2,929,900
			8.00	909,900	1,443,200	90,500	3,829,900	6,273,500

Line Items

12.55	Repair, Replacement, or Alteration Costs							
GVST								
The Governor recommends one-time General Fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	0	9,900	0	9,900
			0.00	0	0	9,900	0	9,900

FY 2026 Total

13.00	FY 2026 Total							
GVST								
	10000	General	8.00	909,900	1,343,200	90,500	1,000,000	3,343,600
OT	10000	General	0.00	0	0	9,900	0	9,900
	24000	Dedicated	0.00	0	100,000	0	2,829,900	2,929,900
			8.00	909,900	1,443,200	100,400	3,829,900	6,283,400