			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Divisio	on of Career Technical E	ducation					503
Division	n: Divisi	on of Career Technical E	ducation					CT1
Approp	riation U	nit: Administration and	Assistance					EDEA
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						EDEA
	10000	General	17.25	1,782,200	366,300	0	0	2,148,500
ОТ	10000	General	0.00	0	1,500,000	0	0	1,500,000
	34800	Federal	0.00	0	20,000	0	0	20,000
ОТ	34800	Federal	0.00	2,400	31,200	0	0	33,600
			17.25	1,784,600	1,917,500	0	0	3,702,100
1.21	Acco	unt Transfers						EDEA
	10000	General	0.00	(500)	(164,500)	165,000	0	0
	34800	Federal	0.00	(2,400)	2,400	0	0	0
			0.00	(2,900)	(162,100)	165,000	0	0
1.31	Trans	sfers Between Programs						EDEA
	10000	General	0.00	(210,000)	198,400	0	0	(11,600)
	34800	Federal	0.00	0	(53,400)	0	0	(53,400)
			0.00	(210,000)	145,000	0	0	(65,000)
1.61	Reve	rted Appropriation Baland	ces					EDEA
	10000	General	0.00	0	0	(200)	0	(200)
			0.00	0	0	(200)	0	(200)
1.71	Legis	lative Reappropriation						EDEA
	10000	General	0.00	0	(1,500,000)	0	0	(1,500,000)
	34800	Federal	0.00	0	(200)	0	0	(200)
			0.00	0	(1,500,200)	0	0	(1,500,200)
FY 2022	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						EDEA
	10000	General	17.25	1,571,700	(1,099,800)	164,800	0	636,700
ОТ		General	0.00	0	1,500,000	0	0	1,500,000
	34800	Federal	0.00	(2,400)	(31,200)	0	0	(33,600)
ОТ	34800	Federal	0.00	2,400	31,200	0	0	33,600
			17.25	1,571,700	400,200	164,800	0	2,136,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriatio	n					EDEA
	10000	General	18.00	1,939,600	362,200	0	0	2,301,800
	34800	Federal	0.00	0	20,000	0	0	20,000
			18.00	1,939,600	382,200	0	0	2,321,800
Approp	riation A	djustment						
4.11 Th		lative Reappropriation in unit reflects reappropri	ation authority g	anted by HB 799	in the 2022 legis	slative session.		EDEA
ОТ	10000	General	0.00	0	1,500,000	0	0	1,500,000
ОТ	34800	Federal	0.00	0	200	0	0	200
			0.00	0	1,500,200	0	0	1,500,200
FY 2023	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						EDEA
	10000	General	18.00	1,939,600	362,200	0	0	2,301,800
ОТ	10000	General	0.00	0	1,500,000	0	0	1,500,000
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	0	200	0	0	200
			18.00	1,939,600	1,882,400	0	0	3,822,000
Approp	riation A	djustments						
6.31	Progi	ram Transfer						EDEA
Th	is decisio	n unit reflects a one-time	net-zero progra	m transfer.				
OT	10000	General	(3.00)	(370,000)	0	0	0	(370,000)
			(3.00)	(370,000)	0	0	0	(370,000)
FY 2023	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					EDEA
	10000	General	18.00	1,939,600	362,200	0	0	2,301,800
ОТ	10000	General	(3.00)	(370,000)	1,500,000	0	0	1,130,000
	34800	Federal	0.00	0	20,000	0	0	20,000
ОТ	34800	Federal	0.00	0	200	0	0	200
			15.00	1,569,600	1,882,400	0	0	3,452,000

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
В	ase Ac	djustmer	nts							
8.	41	Remo	oval of One-Time Expend	ditures					EDE	4
	Thi	s decisio	n unit removes one-time	appropriation or	r re-appropriation	from FY 2023.				
	ОТ	10000	General	0.00	0	(1,500,000)	0	0	(1,500,000)	
	ОТ	34800	Federal	0.00	0	(200)	0	0	(200)	
				0.00	0	(1,500,200)	0	0	(1,500,200)	
F	Y 2024	Base								
9.	00	FY 20	024 Base						EDE/	4
		10000	General	18.00	1,939,600	362,200	0	0	2,301,800	
	ОТ	10000	General	0.00	0	0	0	0	0	
		34800	Federal	0.00	0	20,000	0	0	20,000	
	ОТ	34800	Federal	0.00	0	0	0	0	0	
				18.00	1,939,600	382,200	0	0	2,321,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	Maintenance						
.11	Change in Health Benef	fit Costs					E
This	s decision unit reflects an ir	ncrease in the employe	r health benefit co	osts based on th	e November 2022 I	Milliman projection	
	10000 General	0.00	18,800	0	0	0	18,800
		0.00	18,800	0	0	0	18,800
.12	Change in Variable Ben	nefit Costs					E
	s decision unit reflects a ch lid and a PERSI employer c						
	10000 General	0.00	(7,100)	0	0	0	(7,100)
		0.00	(7,100)	0	0	0	(7,100)
	Risk Management Costs s decision unit reflects adju urance Management.	stments to the cost of i		, ,			
	10000 General	0.00	0	(400)		0	(400)
		0.00	0	(400)	0	0	(400)
.46	Controller's Fees			-tid			E[
This	Controller's Fees s decision unit reflects adju te Controller. 10000 General	estments for statewide a	accounting and sta	atewide payroll p	processing services	provided by the C	
This	s decision unit reflects adju te Controller.		ŭ	. , ,	, ,	. ,	Office of the
This Stat	s decision unit reflects adju te Controller.	0.00	0	11,200	0	0	Office of the
This Stat	s decision unit reflects adju te Controller. 10000 General	0.00	0	11,200 11,200	0	0	11,200 11,200 E
This Stat	s decision unit reflects adju te Controller. 10000 General Treasurer's Fees	0.00 0.00 estments for cash mana	0 0 gement and warra	11,200 11,200 ant processing s 300	0 0 ervices provided by	0 0 the Office of the 3 0	11,200 11,200 El State Treasurer
This Stat	s decision unit reflects adjute Controller. 10000 General Treasurer's Fees s decision unit reflects adju	0.00 0.00 stments for cash mana	0 0	11,200 11,200 ant processing s	0 0 ervices provided by	0 0 v the Office of the s	11,200 11,200 EI
This Stat	s decision unit reflects adjute Controller. 10000 General Treasurer's Fees s decision unit reflects adju	0.00 0.00 estments for cash mana	0 0 gement and warra	11,200 11,200 ant processing s 300	0 0 ervices provided by	0 0 the Office of the 3 0	11,200 11,200 El State Treasurer
This Stat 47 This	s decision unit reflects adjute Controller. 10000 General Treasurer's Fees decision unit reflects adjute 10000 General	0.00 0.00 0.00 0.00 0.00 0.00	0 0 gement and warrs 0 0	11,200 11,200 ant processing s 300 300	0 0 0 ervices provided by 0 0	0 0 v the Office of the s	11,200 11,200 EI State Treasurer: 300 300
This Stat	s decision unit reflects adjute Controller. 10000 General Treasurer's Fees s decision unit reflects adjute 10000 General OITS Fees	0.00 0.00 0.00 0.00 0.00 0.00	0 0 gement and warrs 0 0	11,200 11,200 ant processing s 300 300	0 0 0 ervices provided by 0 0	0 0 v the Office of the s	11,200 11,200 EI State Treasurer: 300 300
This Stat	s decision unit reflects adjute Controller. 10000 General Treasurer's Fees s decision unit reflects adjute 10000 General OITS Fees s decision unit reflects adjute 10000 General	0.00 0.00 estments for cash mana 0.00 0.00 estments of information	gement and warra 0 0 technology suppo	11,200 11,200 ant processing s 300 300 ort services prov	0 0 ervices provided by 0 0 ided by the Office of	the Office of the solution of the Information Tech	office of the 11,200 11,200 Eli State Treasurer: 300 300 Eli unology.
This State 47 This 48 This	s decision unit reflects adjute Controller. 10000 General Treasurer's Fees s decision unit reflects adjute 10000 General OITS Fees s decision unit reflects adjute 10000 General	0.00 0.00 estments for cash mana 0.00 0.00 0.00 estments of information 0.00 0.00	gement and warra 0 0 technology suppo	ant processing s 300 300 ort services prov 8,700	o o o o o o o o o o o o o o o o o o o	the Office of the solution of the fundamental of the solution	11,200 11,200 11,200 El State Treasurer 300 300 El anology. 8,700
This Stat	s decision unit reflects adjute Controller. 10000 General Treasurer's Fees decision unit reflects adjuted 10000 General OITS Fees decision unit reflects adjuted 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	gement and warra 0 0 technology suppo	11,200 11,200 ant processing s 300 300 ort services prov 8,700 8,700	o o o o o o o o o o o o o o o o o o o	the Office of the solution of the office of the solution of th	11,200 11,200 11,200 El State Treasurer. 300 300 El sinology. 8,700 8,700
This Stat	s decision unit reflects adjute Controller. 10000 General Treasurer's Fees s decision unit reflects adjuted 10000 General OITS Fees s decision unit reflects adjuted 10000 General Salary Multiplier - Regularity	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	gement and warra 0 0 technology suppo	11,200 11,200 ant processing s 300 300 ort services prov 8,700 8,700	o o o o o o o o o o o o o o o o o o o	the Office of the solution of the office of the solution of th	11,200 11,200 11,200 El State Treasurer. 300 300 El sinology. 8,700 8,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 2024 Tot	tal Ma	aintenance						
.00 F	FY 20	024 Total Maintenance						El
10	0000	General	18.00	2,002,800	382,000	0	0	2,384,800
OT 10	0000	General	0.00	0	0	0	0	0
34	1800	Federal	0.00	0	20,000	0	0	20,000
OT 34	1800	Federal	0.00	0	0	0	0	0
			18.00	2,002,800	402,000	0	0	2,404,800
ne Items								EI
The Go	overn chief	nistrative Support or recommends 6.0 FTP, f of staff, one professiona r to address the increase	I development of	coordinator, one te	echnical records			director, one
10	0000	General	3.00	286,500	5,000	0	0	291,500
OT 10	0000	General	0.00	0	0	11,400	0	11,400
			3.00	286,500	5,000	11,400	0	302,900
05 L	Luma	ı Budget Realignment						El
The Go	overn	or recommends a net zer	o transfer that a	aligns appropriatio	n to accurately r	eflect where the wo	rk is being done.	
		General	o transfer that a 0.00	aligns appropriatio (370,000)	n to accurately r	eflect where the wo	rk is being done.	(370,000)
					-			(370,000) (370,000)
10	0000		0.00	(370,000)	0	0	0	, ,
.61 H	Huma overnucture	General	0.00 0.00 on Fund and feder	(370,000) (370,000) all fund spending a	0 outhority for the ie a level of stand	0 0	0 0 sion of Human Res	(370,000) El sources (DHR)
61 H The Go fee stru through	Huma overn ucture h the	General an Resource Consolidation or recommends General e to support human resou	0.00 0.00 on Fund and feder	(370,000) (370,000) all fund spending abon. This will ensure	0 outhority for the ie a level of stand	0 0	0 0 sion of Human Res	(370,000) El sources (DHR)
61 H The Go fee stru through	Huma overn ucture h the	General an Resource Consolidation or recommends General to support human resour consolidation of agency h	0.00 0.00 on Fund and feder roce consolidation resource	(370,000) (370,000) all fund spending a part. This will ensure a personnel under	0 0 authority for the ie a level of stand DHR.	0 0 ncrease in the Divis	0 0 sion of Human Resormity across state	(370,000) El sources (DHR) e government
.61 H The Go fee stru through	Huma overn ucture h the	General an Resource Consolidation or recommends General to support human resour consolidation of agency h	0.00 0.00 Fund and feder rece consolidation numan resource 0.00 0.00	(370,000) (370,000) all fund spending a con. This will ensure personnel under 14,200	authority for the ie a level of stand DHR.	0 0 ncrease in the Divis	0 0 sion of Human Resormity across state	(370,000) El sources (DHR) e government 14,200
.61 H The Go fee stru through 10 .91 E	Huma overnucture h the 0000	General an Resource Consolidation or recommends General to support human resour consolidation of agency he General	0.00 0.00 Fund and feder rece consolidation resource 0.00 0.00 Adjustments oriation authority	(370,000) (370,000) all fund spending a con. This will ensure a personnel under 14,200 14,200	authority for the ise a level of stand DHR.	0 0 ncrease in the Division and uniform of 0 0 red funds up to \$2,0	o o o o o o o o o o o o o o o o o o o	(370,000) El sources (DHR) e government 14,200 14,200
.61 F The Go fee stru through 10 2.91 F The Go for the	Huma overn- ucture h the 0000 Budge overn- progr	General an Resource Consolidation or recommends General to support human resour consolidation of agency his General et Law Exemptions/Other or recommends reappropri	0.00 0.00 Fund and feder rece consolidation resource 0.00 0.00 Adjustments oriation authority	(370,000) (370,000) all fund spending a con. This will ensure a personnel under 14,200 14,200	authority for the ise a level of stand DHR.	0 0 ncrease in the Division and uniform of 0 0 red funds up to \$2,0	o o o o o o o o o o o o o o o o o o o	(370,000) El sources (DHR) e government 14,200 14,200
.61 F The Go fee stru through 10 .91 E The Go for the	Huma overn- ucture h the 0000 Budge overn- progr	General an Resource Consolidation or recommends General to support human resour consolidation of agency to General et Law Exemptions/Other or recommends reappropram quality data system a	0.00 0.00 Fund and feder rece consolidation uman resource 0.00 0.00 Adjustments oriation authority and the program	(370,000) (370,000) all fund spending a con. This will ensure personnel under 14,200 14,200 7 for unexpended a prioritization and	authority for the ie a level of stand DHR. 0 0 and unencumber standards revisi	ncrease in the Divisiardization and uniform	o o o o o o o o o o o o o o o o o o o	(370,000) Elsources (DHR) e government 14,200 14,200 Else General Fund
.61 F The Go fee stru through 10 .91 E The Go for the OT 10	Huma overn ucture h the 0000 Budge overn progr	General an Resource Consolidation or recommends General to support human resour consolidation of agency to General et Law Exemptions/Other or recommends reappropram quality data system a	0.00 0.00 Fund and feder rece consolidation man resource 0.00 0.00 Adjustments oriation authority and the program 0.00	(370,000) (370,000) all fund spending a on. This will ensure personnel under 14,200 14,200 7 for unexpended a prioritization and 0	authority for the ie a level of stand DHR. 0 0 and unencumber standards revisi	ncrease in the Divisardization and uniform of the following of the followi	o o o o o o o o o o o o o o o o o o o	(370,000) El sources (DHR) e government 14,200 14,200 El e General Fund
.61 F The Go fee stru through 10 .91 E The Go for the OT 10	Huma overn ucture h the 0000 Budgo overn progri	General an Resource Consolidation or recommends General to support human resour consolidation of agency to General et Law Exemptions/Other or recommends reappropram quality data system a	0.00 0.00 Fund and feder rece consolidation man resource 0.00 0.00 Adjustments oriation authority and the program 0.00	(370,000) (370,000) all fund spending a on. This will ensure personnel under 14,200 14,200 7 for unexpended a prioritization and 0	authority for the ie a level of stand DHR. 0 0 and unencumber standards revisi	ncrease in the Divisardization and uniform of the following of the followi	o o o o o o o o o o o o o o o o o o o	(370,000) El sources (DHR) e government 14,200 14,200 El e General Fund
10 61 F The Go fee stru through 10 91 F The Go for the OT 10 2024 Tot	Huma overn ucture h the 0000 Budge overn progri	an Resource Consolidation or recommends General eto support human resourcensolidation of agency for General et Law Exemptions/Other or recommends reappropram quality data system as General	0.00 0.00 Fund and feder rece consolidation man resource 0.00 0.00 Adjustments oriation authority and the program 0.00	(370,000) (370,000) all fund spending a on. This will ensure personnel under 14,200 14,200 7 for unexpended a prioritization and 0	authority for the ie a level of stand DHR. 0 0 and unencumber standards revisi	ncrease in the Divisardization and uniform of the following of the followi	o o o o o o o o o o o o o o o o o o o	(370,000) El sources (DHR) e government 14,200 14,200 El se General Fund 0
10 61 H The Go fee stru through 10 91 E The Go for the OT 10 62024 Tot 00 F	Huma overn ucture h the 0000 Budge overn progr 0000	an Resource Consolidation or recommends General eto support human resource consolidation of agency has General et Law Exemptions/Other or recommends reappropram quality data system as General	0.00 0.00 Fund and feder ree consolidation uman resource 0.00 0.00 Adjustments priation authority and the program 0.00 0.00 0.00	(370,000) (370,000) all fund spending a con. This will ensure personnel under 14,200 14,200 7 for unexpended a prioritization and 0 0	authority for the ie a level of stand DHR. 0 and unencumber standards revisi 0	ncrease in the Divisiardization and uniform of the control of the	o o o o o o o o o o o o o o o o o o o	(370,000) El sources (DHR) e government 14,200 14,200 El e General Fund 0 0
.61 F The Go fee stru through 10 .91 E The Go for the OT 10 .00 F .00 F	Humaa overn ucture h the 10000 Budge overn progri 10000 ttal	an Resource Consolidation or recommends General eto support human resource consolidation of agency for General et Law Exemptions/Other or recommends reappropram quality data system as General	0.00 0.00 Fund and feder rece consolidation numan resource 0.00 0.00 Adjustments oriation authority and the program 0.00 0.00 21.00	(370,000) (370,000) all fund spending a on. This will ensure a personnel under 14,200 14,200 7 for unexpended a prioritization and 0 0 1,933,500	authority for the ite a level of stand DHR. 0 0 and unencumber standards revisi 0 0	ncrease in the Divisardization and uniform of the following of the followi	o o o o o o o o o o o o o o o o o o o	(370,000) El sources (DHR) e government 14,200 14,200 El e General Fund 0 0 El 2,320,500
.61 H The Go fee stru through 10 .91 E The Go for the OT 10 .00 F 10 OT 10 34	Huma overnucture h the 0000 Budgg overn progr 0000 ttal FY 20	an Resource Consolidation or recommends General et to support human resource consolidation of agency has General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam quality data system at General et Law Exemptions/Other or recommends reappropriam at the control of the control	0.00 0.00 Fund and feder rece consolidation resource 0.00 0.00 Adjustments origination authority and the program 0.00 0.00 21.00 0.00	(370,000) (370,000) all fund spending a con. This will ensure a personnel under 14,200 14,200 7 for unexpended a prioritization and 0 0 1,933,500 0	authority for the ite a level of stand DHR. 0 0 and unencumber standards revisi 0 0 387,000	o norease in the Division and uniform of the division of the	o o o o o o o o o o o o o o o o o o o	(370,000) El sources (DHR) e government 14,200 14,200 El e General Fund 0 0 El 2,320,500 11,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Divisio	on of Career Technical E	ducation					503
Divisio	n: Divisi	on of Career Technical E	ducation					CT1
Approp	riation U	nit: General Programs						EDEB
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						EDEB
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500
ОТ	10000	General	0.00	0	0	0	5,500,000	5,500,000
	34500	Federal	0.00	0	210,000	0	0	210,000
	34800	Federal	8.25	773,700	277,800	0	5,237,900	6,289,400
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000
			19.50	1,626,600	1,082,700	0	24,468,600	27,177,900
1.21	Acco	unt Transfers						EDEB
	10000	General	0.00	(91,600)	(264,400)	0	356,000	0
	34800	Federal	0.00	(82,900)	(156,300)	0	239,200	0
	34900	Dedicated	0.00	0	15,000	0	(15,000)	0
			0.00	(174,500)	(405,700)	0	580,200	0
1.31	Trans	sfers Between Programs						EDEB
	10000	General	0.00	82,000	(90,900)	0	202,400	193,500
	34800	Federal	0.00	(98,000)	62,400	0	(343,700)	(379,300)
			0.00	(16,000)	(28,500)	0	(141,300)	(185,800)
1.61	Reve	rted Appropriation Baland	ces					EDEB
	10000	General	0.00	0	0	0	(6,600)	(6,600)
	34500	Federal	0.00	0	(2,800)	0	0	(2,800)
	34800	Federal	0.00	0	0	0	(167,500)	(167,500)
	34900	Dedicated	0.00	0	(10,600)	0	0	(10,600)
			0.00	0	(13,400)	0	(174,100)	(187,500)
1.71	Legis	slative Reappropriation						EDEB
	10000	General	0.00	0	0	0	(4,500,000)	(4,500,000)
			0.00	0	0	0	(4,500,000)	(4,500,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Actual E	Expenditures						
2.00	FY 20	022 Actual Expenditures						EDEB
	10000	General	11.25	843,300	229,600	0	9,767,500	10,840,400
ОТ	10000	General	0.00	0	0	0	5,500,000	5,500,000
	34500	Federal	0.00	0	207,200	0	0	207,200
	34800	Federal	8.25	592,800	183,900	0	4,965,900	5,742,600
	34900	Dedicated	0.00	0	14,400	0	0	14,400
			19.50	1,436,100	635,100	0	20,233,400	22,304,600
FY 2023	3 Original	l Appropriation						
3.00	FY 20	023 Original Appropriation	n					EDEB
	10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800
ОТ	34400	Federal	0.00	0	0	3,600	0	3,600
	34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			19.00	1,746,100	542,000	3,600	17,886,700	20,178,400
Approp	riation A	djustment						
4.11	Legis	lative Reappropriation						EDEB
Th	is decisio	n unit reflects reappropria	ation authority g	ranted by HB 799	in the 2022 legis	slative session.		
ОТ	10000	General	0.00	0	0	0	4,500,000	4,500,000
			0.00	0	0	0	4,500,000	4,500,000
EV 2022	RTotal An	propriation						
								EDEB
5.00	FY 20	023 Total Appropriation						
	10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800
ОТ	10000	General	0.00	0	0	0	4,500,000	4,500,000
ОТ	34400	Federal	0.00	0	0	3,600	0	3,600
	34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			19.00	1,746,100	542,000	3,600	22,386,700	24,678,400
Approp	riation A	djustments						
6.31	Progr	am Transfer						EDEB
		n unit reflects a one-time						
OT	10000	General	1.00	120,000	0	0	0	120,000
			1.00	120,000	0	0	0	120,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Estimate	ed Expenditures						
7.00	FY 20	23 Estimated Expenditu	res					EDE
	10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800
ОТ	10000	General	1.00	120,000	0	0	4,500,000	4,620,000
ОТ	34400	Federal	0.00	0	0	3,600	0	3,600
	34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			20.00	1,866,100	542,000	3,600	22,386,700	24,798,400
8.41 Th OT	is decisior	oval of One-Time Expend n unit removes one-time General		re-appropriation	from FY 2023.	0	(4,500,000)	(4,500,000)
ОТ	10000	General	0.00	0	0	0	(4,500,000)	(4,500,000)
OT	34400	Federal	0.00	0	0	(3,600)	0	(3,600)
			0.00	0	0	(3,600)	(4,500,000)	(4,503,600)
FY 2024	1 Base							EDE
9.00	FY 20	24 Base						EDE
	10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			19.00	1,746,100	542,000	0	17,886,700	20,174,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram	Mainte	nance						
11	Chan	ge in Health Benefit Cost	is					El
This	decisio	n unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November 2022 I	Milliman projection	
	10000	General	0.00	12,200	0	0	0	12,200
	34800	Federal	0.00	10,000	0	0	0	10,000
			0.00	22,200	0	0	0	22,200
12	Chan	ge in Variable Benefit Co	ete					EI
		on unit reflects a change in		its including a Wo	rkers Compensa	ation adjustment as	provided by the S	tate Insurance
Fund	d and a	PERSI employer contribu	ution rate fairnes	s adjustment app	roved by the PE	RSI board in April 2	2022 to be effective	e July 1, 2023.
	10000	General	0.00	(4,900)	0	0	0	(4,900)
	34800	Federal	0.00	(3,400)	0	0	0	(3,400)
			0.00	(0.200)	0	0	0	(0.200)
			0.00	(8,300)	U	U	U	(8,300)
				(8,300)	Ü	U	Ü	
61		y Multiplier - Regular Em	ployees			•		(8,300) El
The	Govern	or recommends a 4% cha	ployees ange in employe	ee compensation f	or permanent er	nployees to be dist	ributed by merit.	EI
The	Govern 10000	or recommends a 4% cha	ployees ange in employe 0.00		or permanent er 0	nployees to be distr	ributed by merit.	35,200
The	Govern 10000	or recommends a 4% cha	ployees ange in employe 0.00 0.00	se compensation 1 35,200 24,600	for permanent er 0 0	nployees to be distributed on the distributed of the distributed on th	ributed by merit.	35,200 24,600
The	Govern 10000	or recommends a 4% cha	ployees ange in employe 0.00	e compensation f	or permanent er 0	nployees to be distr	ributed by merit.	35,200
The	Govern 10000 34800	or recommends a 4% cha General Federal	ployees ange in employe 0.00 0.00	se compensation 1 35,200 24,600	for permanent er 0 0	nployees to be distributed on the distributed of the distributed on th	ributed by merit.	35,200 24,600
The	Govern 10000 34800	or recommends a 4% cha	ployees ange in employe 0.00 0.00	se compensation 1 35,200 24,600	for permanent er 0 0	nployees to be distributed on the distributed of the distributed on th	ributed by merit.	35,200 24,600 59,800
The	Govern 10000 34800 Total Ma	or recommends a 4% cha General Federal	ployees ange in employe 0.00 0.00	se compensation 1 35,200 24,600	for permanent er 0 0	nployees to be distributed on the distributed of the distributed on th	ributed by merit.	35,200 24,600
The 2024	Govern 10000 34800 Total Ma	or recommends a 4% cha General Federal aintenance	ployees ange in employe 0.00 0.00	se compensation 1 35,200 24,600	for permanent er 0 0	nployees to be distributed on the distributed of the distributed on th	ributed by merit.	35,200 24,600 59,800
The 2024 1	Govern 10000 34800 Total Ma	or recommends a 4% cha General Federal aintenance	ployees ange in employe 0.00 0.00	se compensation 1 35,200 24,600	for permanent er 0 0	nployees to be distributed on the distributed of the distributed on th	ributed by merit.	35,200 24,600 59,800
The 2024 1	Govern 10000 34800 Total M :	or recommends a 4% cha General Federal aintenance	ployees ange in employe 0.00 0.00 0.00	se compensation of 35,200 24,600 59,800	for permanent er 0 0	nployees to be distributed on the control of the co	ributed by merit. 0 0 0	35,200 24,600 59,800
The 2024 1000	Govern 10000 34800 Total M FY 20	or recommends a 4% characteristics of the cha	ployees ange in employe 0.00 0.00 0.00	se compensation (35,200 24,600 59,800 1,065,800	for permanent er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distributed on the control of the co	o 0 0 0 14,901,300	35,200 24,600 59,800 EI
The 2024 1 000	Govern 10000 34800 Total M FY 20 10000 10000 34400	or recommends a 4% characteristic General Federal aintenance D24 Total Maintenance General General	ployees ange in employe 0.00 0.00 0.00 11.25 0.00	se compensation f 35,200 24,600 59,800 1,065,800 0	or permanent er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distributed on the control of the co	14,901,300 0	35,200 24,600 59,800 EI 16,206,300 0
The 2024 1 000	Govern 10000 34800 Total M FY 20 10000 10000 34400	or recommends a 4% characteristics of the commends and the characteristics of the commends at 4% characteristics of the characteristics o	ployees ange in employe 0.00 0.00 0.00 11.25 0.00 0.00	1,065,800 0	239,200 0	onployees to be distributed on the control of the c	14,901,300 0	35,200 24,600 59,800 EI 16,206,300 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.03	Progr	ram Added-Cost						El
		or recommends General s will help cover the costs					r technical educati	on programs.
	10000	General	0.00	0	0	0	131,700	131,700
			0.00	0	0	0	131,700	131,700
2.05	Luma	a Budget Realignment						E
Th	ne Govern	or recommends a net zei	ro transfer that a	aligns appropriation	n to accurately re	eflect where the wo	rk is being done.	
	10000	General	0.00	120,000	0	0	0	120,000
			0.00	120,000	0	0	0	120,000
Th	ne Govern	an Resource Consolidation recommends General to support human resources consolidation of agency leads to support human resources lea	Fund and federa	n. This will ensur	e a level of stand			
fe	ne Govern e structure rough the	or recommends General e to support human resou consolidation of agency l	Fund and feder arce consolidation human resource	n. This will ensure personnel under	e a level of stand DHR.	ardization and unif	ormity across state	sources (DHR) e government
Th fe	ne Govern e structure rough the 10000	oor recommends General e to support human resou consolidation of agency l General	Fund and feder urce consolidation human resource 0.00	on. This will ensur personnel under 8,100	e a level of stand DHR. 0	ardization and unif	ormity across state	sources (DHR) government
Th fe	ne Govern e structure rough the 10000	or recommends General e to support human resou consolidation of agency l	Fund and feder arce consolidation human resource 0.00 0.00	on. This will ensure e personnel under 8,100 5,600	e a level of stand DHR.	ardization and unif	ormity across state	sources (DHR) e government 8,100 5,600
Th fe	ne Govern e structure rough the 10000	oor recommends General e to support human resou consolidation of agency l General	Fund and feder urce consolidation human resource 0.00	on. This will ensur personnel under 8,100	e a level of stand DHR. 0	ardization and uniform of the original ori	ormity across state 0 0	sources (DHR) government
The feath	ne Govern e structure rough the 10000	oor recommends General e to support human resou consolidation of agency l General	Fund and feder arce consolidation human resource 0.00 0.00	on. This will ensure e personnel under 8,100 5,600	e a level of stand DHR. 0	ardization and uniform of the original ori	ormity across state 0 0	sources (DHR) e government 8,100 5,600
The feath	ne Govern e structure rough the 10000 34800	oor recommends General e to support human resou consolidation of agency l General	Fund and feder arce consolidation human resource 0.00 0.00	on. This will ensure e personnel under 8,100 5,600	e a level of stand DHR. 0	ardization and uniform of the original ori	ormity across state 0 0	sources (DHR) e government 8,100 5,600
The feath	ne Govern e structure rough the 10000 34800	or recommends General e to support human resou consolidation of agency l General Federal	Fund and feder arce consolidation human resource 0.00 0.00	on. This will ensure e personnel under 8,100 5,600	e a level of stand DHR. 0	ardization and uniform of the original ori	ormity across state 0 0	8,100 5,600 13,700
The feath	ne Govern e structure rough the 10000 34800 4 Total	oor recommends General e to support human resou consolidation of agency I General Federal	Fund and feder urce consolidation human resource 0.00 0.00 0.00	on. This will ensure personnel under 8,100 5,600 13,700	e a level of stand DHR. 0 0	ardization and unif	0 0 0	sources (DHR) e government 8,100 5,600 13,700
Th fee th	ne Govern e structure rough the 10000 34800 4 Total FY 20 10000	or recommends General e to support human resou consolidation of agency I General Federal 024 Total General	Fund and federarce consolidation human resource 0.00 0.00 0.00	nn. This will ensure personnel under 8,100 5,600 13,700	e a level of stand DHR. 0 0 0	ardization and uniform of the control of the contro	0 0 0 0	8,100 5,600 13,700
Th fee the state of the state o	ne Govern e structure rough the 10000 34800 4 Total FY 20 10000	or recommends General e to support human resou consolidation of agency I General Federal O24 Total General General General	Fund and feder irce consolidation human resource 0.00 0.00 0.00 11.25 0.00	nn. This will ensure personnel under 8,100 5,600 13,700 1,193,900 0	e a level of stand DHR. 0 0 0 239,200	o o o o o o o	0 0 0 0	8,100 5,600 13,700 EI
Th fee the state of the state o	ne Govern e structure rough the 10000 34800 4 Total FY 20 10000 10000 34400	or recommends General e to support human resou consolidation of agency I General Federal O24 Total General General Federal Federal	Fund and federarce consolidation human resource 0.00 0.00 0.00 11.25 0.00 0.00	nn. This will ensure personnel under 8,100 5,600 13,700 1,193,900 0	e a level of stand DHR. 0 0 0 239,200 0	o O O O O	0 0 0 0 15,033,000 0	8,100 5,600 13,700 EI 16,466,100 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Division of Career Tec	hnical Education					503
	n: Division of Career Tec						CT1
Approp	oriation Unit: Postsecond	dary Programs					EDEC
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Approp	priation					EDEC
	10000 General	536.26	43,209,800	3,534,000	0	0	46,743,800
ОТ	10000 General	0.00	0	0	0	6,500,000	6,500,000
	34800 Federal	0.00	0	0	0	900,000	900,000
		536.26	43,209,800	3,534,000	0	7,400,000	54,143,800
1.21	Account Transfers						EDEC
	10000 General	0.00	(43,209,800)	(3,703,700)	0	46,913,500	0
		0.00	(43,209,800)	(3,703,700)	0	46,913,500	0
4.04	Transfers Dahwasa Dr						EDEC
1.31	Transfers Between Pr	ograms					
	10000 General	0.00	0	169,700	0	(202,400)	(32,700)
	34800 Federal	0.00	0	0	0	47,500	47,500
		0.00	0	169,700	0	(154,900)	14,800
1.61	Reverted Appropriatio	on Balances					EDEC
	34800 Federal	0.00	0	0	0	(500)	(500)
		0.00	0	0	0	(500)	(500)
1.71	Legislative Reappropr	riation					EDEC
	10000 General	0.00	0	0	0	(4,030,000)	(4,030,000)
		0.00	0	0	0	(4,030,000)	(4,030,000)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Exper	nditures					EDEC
	10000 General	536.26	0	0	0	42,681,100	42,681,100
ОТ	10000 General	0.00	0	0	0	6,500,000	6,500,000
	34800 Federal	0.00	0	0	0	947,000	947,000
		536.26	0	0	0	50,128,100	50,128,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Origina	l Appropriation						
.00	FY 20	023 Original Appropriation	n					ED
	10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400
ОТ	10000	General	0.00	0	0	107,700	0	107,700
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			504.64	45,517,800	5,134,600	107,700	2,685,500	53,445,600
ppro	priation A	djustment						
.11 TI	_	slative Reappropriation on unit reflects reappropri	ation authority g	ranted by HB 799	in the 2022 legis	slative session.		EC
ОТ	10000	General	0.00	0	0	0	4,030,000	4,030,000
			0.00	0	0	0	4,030,000	4,030,000
Y 202	3Total Ap	ppropriation						
.00	FY 20	023 Total Appropriation						EC
	10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400
ОТ	10000	General	0.00	0	0	107,700	4,030,000	4,137,700
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			504.64	45,517,800	5,134,600	107,700	6,715,500	57,475,600
		adjustments						FF
.21	Acco	unt Transfers						EC
.21 TI	Acco	unt Transfers on unit reflects a one-time			(F.404.000)	(407 700)	50 700 400	
.21	Acco	unt Transfers	0.00	(45,517,800)	(5,134,600)	(107,700)	50,760,100	0
.21 TI OT	Acco his decision 10000	unt Transfers on unit reflects a one-time General			(5,134,600) (5,134,600)	(107,700) (107,700)	50,760,100 50,760,100	
.21 TI OT	Acco his decisio 10000	unt Transfers on unit reflects a one-time	0.00	(45,517,800)				0
.21 TI OT Y 202	Acco his decisio 10000 23 Estimat	unt Transfers on unit reflects a one-time General ted Expenditures 023 Estimated Expenditu	0.00 0.00	(45,517,800) (45,517,800)	(5,134,600)	(107,700)	50,760,100	0 0
.21 TI OT Y 202	Acco his decision 10000 23 Estimate FY 20 10000	unt Transfers on unit reflects a one-time General ted Expenditures 023 Estimated Expenditu General	0.00 0.00 res	(45,517,800) (45,517,800) 45,517,800	(5,134,600) 5,134,600	(107,700) 0	50,760,100 0	0 0 EE 50,652,400
.21 TI OT Y 202	Acco his decisio 10000 23 Estimat FY 20 10000 10000	unt Transfers on unit reflects a one-time General ted Expenditures 023 Estimated Expenditu	0.00 0.00 res 504.64 0.00	(45,517,800) (45,517,800) 45,517,800 (45,517,800)	(5,134,600) 5,134,600 (5,134,600)	(107,700) 0 0	50,760,100 0 54,790,100	0 0 50,652,400 4,137,700
.21 TI OT Y 202	Acco his decisio 10000 23 Estimat FY 20 10000 10000	unt Transfers on unit reflects a one-time General ted Expenditures 023 Estimated Expenditu General General	0.00 0.00 res	(45,517,800) (45,517,800) 45,517,800	(5,134,600) 5,134,600	(107,700) 0	50,760,100 0	0 0 EE 50,652,400
.21 TII OT Y 202	Acco his decisio 10000 23 Estimat FY 20 10000 10000	unt Transfers on unit reflects a one-time General ted Expenditures 023 Estimated Expenditu General General Federal	0.00 0.00 res 504.64 0.00 0.00	(45,517,800) (45,517,800) 45,517,800 (45,517,800) 0	(5,134,600) 5,134,600 (5,134,600) 0	(107,700) 0 0	0 54,790,100 2,685,500	0 0 50,652,400 4,137,700 2,685,500
.21 TII OT Y 202	Acco his decision 10000 23 Estimat FY 20 10000 10000 34800 Adjustmen	unt Transfers on unit reflects a one-time General ted Expenditures 023 Estimated Expenditu General General Federal	0.00 0.00 res 504.64 0.00 0.00 504.64	(45,517,800) (45,517,800) 45,517,800 (45,517,800) 0	(5,134,600) 5,134,600 (5,134,600) 0	(107,700) 0 0	0 54,790,100 2,685,500	0 0 50,652,400 4,137,700 2,685,500
.21 TII OT Y 202	Acco his decision 10000 3 Estimat FY 20 10000 10000 34800 Adjustmer	unt Transfers on unit reflects a one-time General ted Expenditures 023 Estimated Expenditu General General Federal	0.00 0.00 res 504.64 0.00 0.00 504.64	(45,517,800) (45,517,800) 45,517,800 (45,517,800) 0	(5,134,600) 5,134,600 (5,134,600) 0	(107,700) 0 0	0 54,790,100 2,685,500	50,652,400 4,137,700 2,685,500 57,475,600
.21 TII OT Y 202	Acco his decision 10000 23 Estimat FY 20 10000 10000 34800 Adjustment Remothis decision	unt Transfers on unit reflects a one-time General ted Expenditures 023 Estimated Expenditu General General Federal hts oval of One-Time Expend	0.00 0.00 res 504.64 0.00 0.00 504.64	(45,517,800) (45,517,800) 45,517,800 (45,517,800) 0	(5,134,600) 5,134,600 (5,134,600) 0	(107,700) 0 0	0 54,790,100 2,685,500	50,652,400 4,137,700 2,685,500 57,475,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024	Base							
.00	FY 20	024 Base						EC
	10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			504.64	45,517,800	5,134,600	0	2,685,500	53,337,900
rogran	n Mainte	nance						
0.11	Chan	ige in Health Benefit Co	sts					E
Thi		on unit reflects an increa		er health benefit c	osts based on th	e November 2022 I	Milliman projectior	1.
	10000	General	0.00	630,900	0	0	0	630,900
			0.00	630,900	0	0	0	630,900
Thi	nd and a	on unit reflects a change PERSI employer contrib General	in variable benef oution rate fairnes 0.00	its including a Woss adjustment app (233,100)	orkers Compensa proved by the PE 0	tion adjustment as RSI board in April 2 0	provided by the S 2022 to be effectiv 0	tate Insurance e July 1, 2023. (233,100)
Thi: Fur 0.61	s decisiond and a 10000 Salar	PERSI employer contril	0.00 0.00 0.00 nployees	(233,100) (233,100)	proved by the PE 0 0	RSI board in April 2 0 0	2022 to be effectiv 0 0	e July 1, 2023.
Thi: Fur).61	s decisiond and a 10000 Salar	PERSI employer contrib General y Multiplier - Regular Er or recommends a 4% c	0.00 0.00 0.00 nployees hange in employe	(233,100) (233,100) ee compensation	oroved by the PE 0 0 for permanent er	RSI board in April 2 0 0 nployees to be dist	2022 to be effectiv 0 0 ributed by merit.	e July 1, 2023. (233,100) (233,100) EE
This Fur 0.61 The	s decision and and a 10000 Salar e Govern 10000 Salar	PERSI employer contrib General y Multiplier - Regular Er or recommends a 4% c	nution rate fairnes 0.00 0.00 nployees hange in employe 0.00 0.00 Temporary	(233,100) (233,100) ee compensation (1,480,200) 1,480,200	for permanent er	RSI board in April 2 0 0 nployees to be dist	2022 to be effectiv 0 0 ributed by merit. 0 0	e July 1, 2023. (233,100) (233,100) ED 1,480,200
This Fur 0.61 The	s decision and a 10000 Salar e Governo Salar e	PERSI employer contrib General y Multiplier - Regular Er for recommends a 4% contribution of the commends a 4% contribution of the contribution o	nution rate fairnes 0.00 0.00 nployees hange in employe 0.00 0.00 Temporary	(233,100) (233,100) ee compensation (1,480,200) 1,480,200	for permanent er	RSI board in April 2 0 0 nployees to be dist	2022 to be effectiv 0 0 ributed by merit. 0 0	e July 1, 2023. (233,100) (233,100) ED 1,480,200 1,480,200
This Fur 0.61 The 0.62	s decision and a 10000 Salar e Governo Salar e	PERSI employer contrib General y Multiplier - Regular Er for recommends a 4% concerned General y Multiplier - Group and for does not recommend	nution rate fairnes 0.00 0.00 nployees hange in employe 0.00 0.00 Temporary	(233,100) (233,100) (233,100) ee compensation 1 1,480,200 1,480,200	for permanent er 0 0 tion for group an	RSI board in April 2 0 0 nployees to be dist 0 0 d temporary employees	2022 to be effectiv 0 0 ributed by merit. 0 0	e July 1, 2023. (233,100) (233,100) ED 1,480,200 1,480,200
This Fur 0.61 The 0.62 The	s decision and a 10000 Salar e Govern 10000 Salar e Govern 10000	PERSI employer contrib General y Multiplier - Regular Er for recommends a 4% concerned General y Multiplier - Group and for does not recommend	nution rate fairnes 0.00 0.00 nployees hange in employe 0.00 0.00 Temporary I a change in employe 0.00	(233,100) (233,100) ee compensation (1,480,200) 1,480,200 bloyee compensation (0)	for permanent er 0 0 tion for group and 0	RSI board in April 2 0 0 nployees to be dist 0 0 d temporary employ	2022 to be effectiv 0 0 ributed by merit. 0 0 vees. 0	e July 1, 2023. (233,100) (233,100) ED 1,480,200 1,480,200 ED 0
This Fur 0.61 The 0.62 The 4	s decision and a 10000 Salar Govern 10000 Salar Govern 10000	PERSI employer contrib General y Multiplier - Regular Er for recommends a 4% concentral y Multiplier - Group and for does not recommend General	nution rate fairnes 0.00 0.00 nployees hange in employe 0.00 0.00 Temporary I a change in employe 0.00	(233,100) (233,100) ee compensation (1,480,200) 1,480,200 bloyee compensation (0)	for permanent er 0 0 tion for group and 0	RSI board in April 2 0 0 nployees to be dist 0 0 d temporary employ	2022 to be effectiv 0 0 ributed by merit. 0 0 vees. 0	e July 1, 2023. (233,100) (233,100) ED 1,480,200 1,480,200 ED 0
This Fur 0.61 The 0.62 The 72024	s decision and a 10000 Salar Govern 10000 Salar Govern 10000	PERSI employer contrib General y Multiplier - Regular Er for recommends a 4% concentral y Multiplier - Group and for does not recommend General aintenance	nution rate fairnes 0.00 0.00 nployees hange in employe 0.00 0.00 Temporary I a change in employe 0.00	(233,100) (233,100) ee compensation (1,480,200) 1,480,200 bloyee compensation (0)	for permanent er 0 0 tion for group and 0	RSI board in April 2 0 0 nployees to be dist 0 0 d temporary employ	2022 to be effectiv 0 0 ributed by merit. 0 0 vees. 0	e July 1, 2023. (233,100) (233,100) ED 1,480,200 1,480,200 ED 0
This Fur 0.61 The 0.62 The 4	s decision and a 10000 Salar e Govern 10000 Salar e Govern 10000	PERSI employer contrib General y Multiplier - Regular Er for recommends a 4% co General y Multiplier - Group and for does not recommend General aintenance 224 Total Maintenance	nution rate fairnes 0.00 0.00 nployees hange in employe 0.00 0.00 Temporary I a change in employe 0.00 0.00	es adjustment app (233,100) (233,100) ee compensation 1 1,480,200 1,480,200 bloyee compensation 0 0	for permanent er 0 0 tion for group and 0	RSI board in April 2 0 0 0 nployees to be dist	2022 to be effectiv 0 0 ributed by merit. 0 0 vees. 0	e July 1, 2023. (233,100) (233,100) ED 1,480,200 1,480,200 0 0 ED
Fur 0.61 The 0.62 The	s decision and an and an	PERSI employer contrib General y Multiplier - Regular Er or recommends a 4% co General y Multiplier - Group and or does not recommend General aintenance D24 Total Maintenance General	oution rate fairnes 0.00 0.00 nployees hange in employe 0.00 Temporary d a change in employe 0.00 0.00 504.64	ss adjustment app (233,100) (233,100) ee compensation 1 1,480,200 1,480,200 bloyee compensation 0 0	for permanent er 0 0 for permanent er 0 0 1 5,134,600	RSI board in April 2 0 0 0 nployees to be dist 0 0 0 d temporary employ 0 0	2022 to be effectiv 0 0 0 ributed by merit. 0 0 0 0	e July 1, 2023. (233,100) (233,100) EC 1,480,200 1,480,200 0 0 EC 52,530,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms						
12.02	Postsecondary Operating Sup	port					EDEC
ind Co	e Governor recommends 4.5 FTP cludes a radiology technology assi ollege of Southern Idaho, occupation sition for College of Eastern Idaho	stant position for onal clinical instr	North Idaho Coll	ege, an automati	on engineering te	chnology instructor	position for
	10000 General	4.50	473,800	65,700	0	0	539,500
OT	10000 General	0.00	0	0	42,300	0	42,300
		4.50	473,800	65,700	42,300	0	581,800
FY 202 4	4 Total FY 2024 Total						EDEC
	10000 General	509.14	47,869,600	5,200,300	0	0	53,069,900
ОТ	10000 General	0.00	0	0	42,300	0	42,300
	34800 Federal	0.00	0	0	0	2,685,500	2,685,500
		509.14	47,869,600	5,200,300	42,300	2,685,500	55,797,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Divisi	on of Career Technical E	ducation					503
Divisio	n: Divisi	on of Career Technical E	ducation					CT1
Approp	riation U	Init: Dedicated Program	IS					EDED
FY 202	2 Total A	ppropriation						
1.00	FY 2	022 Total Appropriation						EDED
	10000	General	3.00	192,000	209,400	0	1,097,900	1,499,300
ОТ	10000	General	0.00	0	0	0	1,125,000	1,125,000
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			3.00	192,000	484,400	0	2,222,900	2,899,300
1.21	Acco	unt Transfers						EDED
	10000	General	0.00	(161,500)	260,800	0	(99,300)	0
			0.00	(161,500)	260,800	0	(99,300)	0
1.31	Trans	sfers Between Programs						EDED
	10000	General	0.00	270,000	(33,900)	0	(296,100)	(60,000)
			0.00	270,000	(33,900)	0	(296,100)	(60,000)
1.61	Reve	rted Appropriation Balan	ces					EDED
	10000	General	0.00	0	(200)	0	(187,500)	(187,700)
	34900	Dedicated	0.00	0	(248,400)	0	0	(248,400)
			0.00	0	(248,600)	0	(187,500)	(436,100)
FY 202	2 Actual	Expenditures						
2.00	FY 2	022 Actual Expenditures						EDED
	10000	General	3.00	300,500	436,100	0	515,000	1,251,600
ОТ	10000	General	0.00	0	0	0	1,125,000	1,125,000
	34900	Dedicated	0.00	0	26,600	0	0	26,600
			3.00	300,500	462,700	0	1,640,000	2,403,200
FY 202	3 Origina	l Appropriation						
3.00	FY 2	023 Original Appropriatio	n					EDED
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			4.00	294,900	509,100	0	702,500	1,506,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23Total Ap	ppropriation						
5.00	-	023 Total Appropriation						El
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500
	34900	Dedicated	4.00	294,900	275,000 509,100	0	702,500	275,000 1,506,500
Appro	priation A	djustments						
5.31		ram Transfer						E
	_	on unit reflects a one-time	net-zero progra	m transfer				
ОТ		General	2.00	200,000	0	0	0	200,000
01	10000	Ceneral	2.00	200,000	0	0	0	200,000
FY 202	23 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditure	es					E
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500
ОТ	10000	General	2.00	200,000	0	0	0	200,000
	34900		0.00	0	275,000	0	0	275,000
		-	6.00	494,900	509,100	0	702,500	1,706,500
FY 202	24 Base							
9.00	FY 20	024 Base						E
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			4.00	294,900	509,100	0	702,500	1,506,500
Progra	am Mainte	nance						
10.11		ige in Health Benefit Costs						E
Т		on unit reflects an increase						
	10000	General	0.00	6,300	0	0	0	6,300
			0.00	6,300	0	0	0	6,300
			sts		orkers Compens	ation adjustment as	provided by the St	El tate Insurance
Т	his decisio	ge in Variable Benefit Cos on unit reflects a change in PERSI employer contribu	variable benef	its including a Wo ss adjustment and	proved by the PE	RSI board in April 2	2022 to be effective	July 1, 2023.
Т	his decisio und and a	=	variable benef	its including a Wo ss adjustment app (2,500)	proved by the PE	RSI board in April 2 0	2022 to be effective 0	e July 1, 2023. (2,500)
Т	his decisio und and a	on unit reflects a change in PERSI employer contribu	variable benef tion rate fairnes	s adjustment app	proved by the PE			e July 1, 2023.
F	his decisio und and a 10000	on unit reflects a change in PERSI employer contribu General	variable benef tion rate fairnes 0.00 0.00	s adjustment app (2,500)	proved by the PE	0	0	2,500)
T F 10.61	his decisio und and a 10000 Salar	on unit reflects a change in PERSI employer contribu General y Multiplier - Regular Emp	variable benefition rate fairnes 0.00 0.00 oloyees	(2,500) (2,500)	proved by the PE 0 0	0	0	(2,500) (2,500)
F 10.61	his decisio und and a 10000 Salar	on unit reflects a change in PERSI employer contribu General	variable benefition rate fairnes 0.00 0.00 oloyees	(2,500) (2,500)	proved by the PE 0 0	0	0	(2,500) (2,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
۲ 202 ۲	1 Total M	aintenance						
.00	FY 20	024 Total Maintenance						E
	10000	General	4.00	316,400	234,100	0	702,500	1,253,000
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			4.00	316,400	509,100	0	702,500	1,528,000
ne Ite	ms							
.01	Admi	nistrative Support						Е
de	puty chie	or recommends 6.0 FTP f of staff, one professiona r to address the increase	I development c	oordinator, one te	echnical records			
	-	General	1.00	79,800	0	0	0	79,800
ОТ	10000	General	0.00	0	0	3,800	0	3,800
			1.00	79,800	0	3,800	0	83,600
.05	Lume	a Budget Beelignment						E
		Budget Realignment	ro transfor that a	liano annropriatio	n to goourataly r	ofloot whore the we	ark io boing dono	
111		or recommends a net zei General	0.00	200,000	n to accurately re	onect where the wc	ork is being done.	200,000
	10000	General	0.00	200,000	U			200,000
			0.00	200 000	0	0	0	200 000
			0.00	200,000	0	0	0	200,000
2.60 Th		stance to Firefighter Grant	t	·				E
Th	e Govern	stance to Firefighter Grant for recommends one-time ducation to purchase add	t e federal spendir	ig authority for the	e Assistance to F	irefighter Grant. Th		E
Th	e Govern chnical E	or recommends one-time	t e federal spendir	ig authority for the	e Assistance to F	irefighter Grant. Th		E
Th Te	e Govern chnical E	or recommends one-time ducation to purchase add	t e federal spendir ditional training e	g authority for the	e Assistance to F r Fire Service Tra	irefighter Grant. Th aining Program.	nis grant will allow (E Career
Th Te OT	e Govern chnical E 34800	or recommends one-time ducation to purchase add Federal	t e federal spendir ditional training e 0.00 0.00	g authority for the quipment for thei 0	e Assistance to F r Fire Service Tra 0	irefighter Grant. Th aining Program. 0	nis grant will allow (Career 0
Th Te OT .61 Th fee	e Govern chnical E 34800 Huma e Govern e structure	or recommends one-time ducation to purchase add	t e federal spendir ditional training e 0.00 0.00 0.00 con	g authority for the quipment for their 0 0	e Assistance to Fr Fire Service Tra 0 0 until the fire service to France to	irefighter Grant. Thaining Program. 0 0 ncrease in the Divis	nis grant will allow (0 0 sion of Human Res	Career 0 0 cources (DHR)
Th Te OT .61 Th fee	e Govern chnical E 34800 Huma e Govern e structure ough the	por recommends one-time ducation to purchase add Federal an Resource Consolidation recommends General to support human resource to support human resource.	t e federal spendir ditional training e 0.00 0.00 0.00 con	g authority for the quipment for their 0 0	e Assistance to Fr Fire Service Tra 0 0 until the fire service to France to	irefighter Grant. Thaining Program. 0 0 ncrease in the Divis	nis grant will allow (0 0 sion of Human Res	Career 0 0 cources (DHR)
Th Te OT	e Govern chnical E 34800 Huma e Govern e structure ough the	por recommends one-time ducation to purchase add Federal an Resource Consolidation recommends General to support human resourcensolidation of agency is	te federal spendir ditional training e 0.00 0.00 fon Fund and federal free consolidation	ng authority for the quipment for their 0 0 al fund spending an. This will ensure personnel under	e Assistance to Fr Fire Service Tra 0 0 authority for the ine a a level of stand DHR.	irefighter Grant. The ining Program. 0 0 ncrease in the Divisional and unif	onis grant will allow (0 0 sion of Human Resormity across state	Career 0 0 curces (DHR) government
Th Te OT .61 Th fee thr	e Govern chnical E 34800 Huma e Govern e structure ough the	por recommends one-time ducation to purchase add Federal an Resource Consolidation recommends General to support human resource consolidation of agency is	te federal spendir ditional training e 0.00 0.00 fon Fund and federal free consolidation	ng authority for the quipment for their of their	e Assistance to Fr Fire Service Tra 0 0 authority for the ine a level of stand DHR.	irefighter Grant. The ining Program. 0 0 ncrease in the Division and unif	o o o o o o o o o o o o o o o o o o o	Career 0 0 E ources (DHR) government 4,800
Three OT .61 Three thr	e Govern chnical E 34800 Huma e Govern e structure ough the 10000	por recommends one-time ducation to purchase add Federal an Resource Consolidation recommends General to support human resource consolidation of agency is	te federal spendir ditional training e 0.00 0.00 fon Fund and federal free consolidation	ng authority for the quipment for their of their	e Assistance to Fr Fire Service Tra 0 0 authority for the ine a level of stand DHR.	irefighter Grant. The ining Program. 0 0 ncrease in the Division and unif	o o o o o o o o o o o o o o o o o o o	Career 0 0 E ources (DHR) government 4,800
Three OT 61 Three thre	e Govern chnical E 34800 Huma e Govern e structure ough the 10000	en Resource Consolidation or recommends one-time ducation to purchase add Federal an Resource Consolidation or recommends General et o support human resourconsolidation of agency (General)	te federal spendir ditional training e 0.00 0.00 fon Fund and federal free consolidation	ng authority for the quipment for their of their	e Assistance to Fr Fire Service Tra 0 0 authority for the ine a level of stand DHR.	irefighter Grant. The ining Program. 0 0 ncrease in the Division and unif	o o o o o o o o o o o o o o o o o o o	Career 0 0 Eources (DHR) government 4,800 4,800
Th Te OT 61 Th fee thn	e Govern chnical E 34800 Huma e Govern e structure ough the 10000	recommends one-time ducation to purchase add Federal an Resource Consolidation recommends General e to support human resourcensolidation of agency (General) General O24 Total General	te federal spendir ditional training e 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	og authority for the quipment for their of their	e Assistance to Fr Fire Service Tra 0 0 authority for the ine a level of stand DHR.	irefighter Grant. Thaining Program. 0 0 ncrease in the Divisor and unif 0 0	onis grant will allow (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Career 0 0 0 E ources (DHR) government 4,800 4,800
Th TeOOT .61 Th fee thr	e Governchnical E 34800 Huma e Governch structure ough the 10000 1 Total FY 20 10000 10000	recommends one-time ducation to purchase add Federal an Resource Consolidation recommends General e to support human resourcensolidation of agency (General) General O24 Total General	e federal spendir ditional training e 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	og authority for the quipment for their quipment for their of their open of the quipment for their open of their open open of their open open open open open open open open	e Assistance to Fr Fire Service Tra 0 0 authority for the ine a level of stand DHR.	irefighter Grant. The aining Program. 0 0 0 ncrease in the Division and uniff 0 0	o o o o o o o o o o o o o o o o o o o	ECareer 0 0 Eources (DHR) government 4,800 4,800 E
Th Te OT .61 Th fee thr	e Govern chnical E 34800 Huma e Govern e structum rough the 10000 1 Total FY 20 10000 10000 34800	por recommends one-time ducation to purchase add Federal an Resource Consolidation recommends General to support human resourconsolidation of agency if General O24 Total General General General General	te federal spendir ditional training e 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	og authority for the quipment for their quipment for their of their of their or thei	e Assistance to Fred Fire Service Transport of the interest of	irefighter Grant. The aining Program. 0 0 0 nocrease in the Division and uniff 0 0 3,800	onis grant will allow (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Career 0 0 0 E ources (DHR) government 4,800 4,800 E 1,537,600 3,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Divisio	on of Career Technical E	ducation					503
Divisio	n: Divisio	on of Career Technical E	ducation					CT1
Approp	riation U	nit: Related Services						EDEJ
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						EDEJ
	10000	General	7.00	495,000	125,300	0	2,217,100	2,837,400
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.00	103,300	69,800	0	2,395,000	2,568,100
ОТ	34800	Federal	1.00	92,800	5,000	0	550,000	647,800
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			10.00	691,100	215,100	0	5,399,900	6,306,100
1.21	Acco	unt Transfers						EDEJ
	10000	General	0.00	(9,000)	244,700	0	(235,700)	0
	27400	Dedicated	0.00	0	67,800	0	(67,800)	0
	34800	Federal	0.00	(45,100)	0	0	45,100	0
			0.00	(54,100)	312,500	0	(258,400)	0
1.31	Trans	sfers Between Programs						EDEJ
	10000	General	0.00	(142,000)	(243,300)	0	296,100	(89,200)
	34800	Federal	0.00	98,000	(9,000)	0	296,200	385,200
			0.00	(44,000)	(252,300)	0	592,300	296,000
1.41	Rece	ipts to Appropriation						EDEJ
	10000	General	0.00	0	0	27,500	0	27,500
			0.00	0	0	27,500	0	27,500
1.61	Reve	rted Appropriation Baland	ces					EDEJ
	10000	General	0.00	0	0	(27,500)	(100)	(27,600)
	21800	Dedicated	0.00	0	0	0	(20,000)	(20,000)
	27400	Dedicated	0.00	0	(45,600)	0	0	(45,600)
	34800	Federal	0.00	0	(200)	0	0	(200)
	34900	Dedicated	0.00	0	(1,100)	0	0	(1,100)
			0.00	0	(46,900)	(27,500)	(20,100)	(94,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						EDE
	10000	General	7.00	344,000	126,700	0	2,277,400	2,748,100
	21800	Dedicated	0.00	0	0	0	150,000	150,000
	27400	Dedicated	0.00	0	22,200	0	0	22,200
	34800	Federal	2.00	156,200	60,600	0	2,736,300	2,953,100
OT	34800	Federal	1.00	92,800	5,000	0	550,000	647,800
	34900	Dedicated	0.00	0	13,900	0	0	13,900
			10.00	593,000	228,400	0	5,713,700	6,535,100
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	1					EDE
	10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900
ОТ	34800	Federal	1.00	94,800	5,000	0	550,000	649,800
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			8.00	815,400	231,100	0	5,739,800	6,786,300
FY 202	3Total Ap	ppropriation						
5.00	FY 20	023 Total Appropriation						EDE
	10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900
ОТ	34800	Federal	1.00	94,800	5,000	0	550,000	649,800
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			8.00	815,400	231,100	0	5,739,800	6,786,300
Approp	oriation A	djustments						
6.31	Progi	ram Transfer						EDE
Th	nis decisio	on unit reflects a one-time	net-zero progra	ım transfer.				
OT	10000	General	0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Estima	ted Expenditures						
7.00	FY 2	023 Estimated Expenditu	res					ED
	10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800
OT	10000	General	0.00	50,000	0	0	0	50,000
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900
OT	34800	Federal	1.00	94,800	5,000	0	550,000	649,800
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			8.00	865,400	231,100	0	5,739,800	6,836,300
Base A 8.41	djustme i Rem		ditures					ED
8.41	Rem	nts oval of One-Time Expendent unit removes one-time		re-appropriation	from FY 2023.			ED
8.41	Rem	oval of One-Time Expend		re-appropriation (94,800)	from FY 2023. (5,000)	0	(550,000)	ED (649,800)
8.41 Th	Rem	oval of One-Time Expend on unit removes one-time	appropriation or			0 	(550,000) (550,000)	
8.41 Th	Reminis decision 34800	oval of One-Time Expend on unit removes one-time	appropriation or (1.00)	(94,800)	(5,000)			(649,800)
8.41 Th OT	Rem is decisio 34800 4 Base	oval of One-Time Expend on unit removes one-time	appropriation or (1.00)	(94,800)	(5,000)			(649,800)
8.41 Th OT FY 202 4	Remis decision 34800 4 Base FY 2	oval of One-Time Expend on unit removes one-time Federal 024 Base	(1.00) (1.00)	(94,800) (94,800)	(5,000) (5,000)	0	(550,000)	(649,800) (649,800)
8.41 Th OT FY 202 4	Rem 34800 4 Base FY 2	oval of One-Time Expend on unit removes one-time Federal 024 Base General	(1.00) (1.00) (1.00)	(94,800) (94,800) 503,500	(5,000) (5,000)	0	(550,000) 2,090,000	(649,800) (649,800) ED
8.41 Th OT FY 202 4	Remis decision 34800 4 Base FY 2 10000 21800	oval of One-Time Expend on unit removes one-time Federal 024 Base General Dedicated	4.50 0.00	(94,800) (94,800) 503,500	(5,000) (5,000)	0 0 0	(550,000) 2,090,000 170,000	(649,800) (649,800) ED
8.41 Th OT FY 202 4	Rem 34800 4 Base FY 2 10000 21800 27400	oval of One-Time Expend on unit removes one-time Federal 024 Base General Dedicated Dedicated	4.50 0.00 0.00	(94,800) (94,800) 503,500 0	(5,000) (5,000) 141,300 0	0 0 0	2,090,000 170,000 67,800	(649,800) (649,800) ED 2,734,800 170,000 67,800
8.41 Th OT FY 2024 9.00	Remis decision 34800 4 Base FY 2 10000 21800 27400 34800	oval of One-Time Expendent unit removes one-time Federal 024 Base General Dedicated Dedicated Federal	4.50 0.00 2.50	(94,800) (94,800) 503,500 0 0 217,100	(5,000) (5,000) 141,300 0 0 69,800	0 0 0 0	2,090,000 170,000 67,800 2,862,000	(649,800) (649,800) ED 2,734,800 170,000 67,800 3,148,900
8.41 Th OT FY 202 4	Rem 34800 4 Base FY 2 10000 21800 27400	oval of One-Time Expend on unit removes one-time Federal 024 Base General Dedicated Dedicated	4.50 0.00 0.00	(94,800) (94,800) 503,500 0	(5,000) (5,000) 141,300 0	0 0 0	2,090,000 170,000 67,800	(649,800) (649,800) ED 2,734,800 170,000 67,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
.11 Ch	ange in Health Benefit Cos	sts					Εſ
This decis	sion unit reflects an increas	se in the employe	er health benefit co	osts based on the	e November 2022 I	Milliman projection	
1000	0 General	0.00	3,100	0	0	0	3,100
3480	0 Federal	0.00	4,700	0	0	0	4,700
		0.00	7,800	0	0	0	7,800
.12 Ch	ange in Variable Benefit Co	osts					E
	sion unit reflects a change i a PERSI employer contrib						
1000	0 General	0.00	(1,300)	0	0	0	(1,300)
3480	0 Federal	0.00	(1,500)	0	0	0	(1,500)
		0.00	(2,800)	0	0	0	(2,800)
61 Sal	lary Multiplier - Regular Em	nployees					E
The Gove	ernor recommends a 4% ch	nange in employe	9,000	0	0	0	9,000
The Gove	ernor recommends a 4% ch	nange in employe	·			-	
The Gove 1000 3480 2024 Total	ernor recommends a 4% ch	0.00	9,000	0	0	0	9,000 10,800
The Gove 1000 3480 2024 Total	ernor recommends a 4% ch O General O Federal Maintenance 2024 Total Maintenance	0.00	9,000	0	0	0	9,000 10,800 19,800
The Gove 1000 3480 2024 Total 00 FY	ernor recommends a 4% ch O General O Federal Maintenance 2024 Total Maintenance O General	0.00 0.00 0.00 0.00	9,000 10,800 19,800	0 0 0	0 0 0	0 0 0	9,000 10,800 19,800 EE
The Gove 1000 3480 2024 Total .00 FY	ernor recommends a 4% ch 0 General 0 Federal Maintenance 2024 Total Maintenance 0 General 0 Dedicated	0.00 0.00 0.00 0.00	9,000 10,800 19,800 514,300	0 0 0	0 0 0	0 0 0	9,000 10,800 19,800 EE
The Gove 1000 3480 2024 Total .00 FY 1000 2180 2740	ernor recommends a 4% ch O General O Federal Maintenance 2024 Total Maintenance O General O Dedicated	0.00 0.00 0.00 0.00 4.50 0.00	9,000 10,800 19,800 514,300	0 0 0 141,300 0	0 0 0	2,090,000 170,000	9,000 10,800 19,800 EE 2,745,600 170,000
The Gove 1000 3480 2024 Total .00 FY 1000 2180 2740	ernor recommends a 4% ch O General O Federal Maintenance 2024 Total Maintenance O General O Dedicated O Dedicated O Federal	0.00 0.00 0.00 0.00 4.50 0.00	9,000 10,800 19,800 514,300 0	0 0 0 141,300 0	0 0 0	2,090,000 170,000 67,800	9,000 10,800 19,800 EE 2,745,600 170,000 67,800
The Gove 1000 3480 2024 Total 00 FY 1000 2180 2740 3480	ernor recommends a 4% ch 0 General 0 Federal Maintenance 2024 Total Maintenance 0 General 0 Dedicated 0 Dedicated 0 Federal 0 Federal 0 Federal	0.00 0.00 0.00 0.00 4.50 0.00 0.00 2.50	9,000 10,800 19,800 514,300 0 0 231,100	0 0 0 141,300 0 0 69,800	0 0 0	2,090,000 170,000 67,800 2,862,000	9,000 10,800 19,800 EE 2,745,600 170,000 67,800 3,162,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ms							
.01	Admi	nistrative Support						E
de	puty chie	or recommends 6.0 FTP, f of staff, one professionar to address the increase	l development c	oordinator, one to	chnical records			
	•	General	2.00	196,800	2,000	0	0	198,800
ОТ	10000	General	0.00	0	0	7,600	0	7,600
			2.00	196,800	2,000	7,600	0	206,400
Cl	ie Govern	enticeship Grant or recommends 1.0 FTP Skills Gaps Grant Progra 2024.						
ОТ	34800	Federal	1.00	72,800	15,500	0	822,400	910,700
			1.00	72,800	15,500	0	822,400	910,700
2.05 Th		a Budget Realignment or recommends a net zer	ro transfer that a	ligns appropriatic	n to accurately re	eflect where the wo	rk is being done.	EC
	10000	General	0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000
		or recommends one-time					is grant will allow	Career
	chnical E	or recommends one-time ducation to purchase add Federal					is grant will allow 0	Career 434,800
Te	chnical E	ducation to purchase add	ditional training e	quipment for thei	r Fire Service Tra	aining Program.	Ü	
Te OT	echnical E 34800	ducation to purchase add Federal	ditional training e	equipment for thei	r Fire Service Tra	aining Program. 434,800	0	434,800
OT .61 The feet	echnical E 34800 Huma de Govern e structure	ducation to purchase add Federal an Resource Consolidation recommends General to support human resou	0.00 0.00 0.00 on Fund and federalize consolidatio	quipment for thei 0 0 al fund spending and the control of the c	r Fire Service Tra 0 0 authority for the iele a level of stand	aining Program. 434,800 434,800 ncrease in the Divis	0 0 sion of Human Res	434,800 434,800 EE sources (DHR)
OT 2.61 The	Huma e Govern e structure rough the	ducation to purchase add Federal an Resource Consolidation recommends General	0.00 0.00 0.00 on Fund and federalize consolidatio	quipment for thei 0 0 al fund spending and the control of the c	r Fire Service Tra 0 0 authority for the iele a level of stand	aining Program. 434,800 434,800 ncrease in the Divis	0 0 sion of Human Res	434,800 434,800 EE sources (DHR)
OT .61 The feet	Huma de Govern e structure rough the	reducation to purchase add Federal an Resource Consolidation recommends General to support human resource consolidation of agency is	0.00 0.00 0.00 on Fund and federarce consolidation	quipment for thei 0 0 al fund spending an. This will ensure personnel under	r Fire Service Tra 0 0 euthority for the i e a level of stand DHR.	aining Program. 434,800 434,800 ncrease in the Divis	0 0 sion of Human Resormity across state	434,800 434,800 ED Sources (DHR) e government
OT .61 The feet	Huma de Govern e structure rough the	reducation to purchase add Federal an Resource Consolidation or recommends General to to support human resourconsolidation of agency in General	on Fund and federal resource consolidation 0.00 0.00 0.00 0.00	quipment for thei 0 0 al fund spending and the control of the c	r Fire Service Tra 0 0 authority for the ite a level of stand DHR.	434,800 434,800 ncrease in the Divis	0 0 sion of Human Resormity across state	434,800 434,800 EC sources (DHR) e government 4,500
Te OT 2.61 Th fee thr	Huma de Govern e structure rough the	reducation to purchase add Federal an Resource Consolidation or recommends General to to support human resourconsolidation of agency in General	on Fund and federarce consolidation human resource 0.00 0.00	quipment for thei 0 0 al fund spending an. This will ensure personnel under 4,500 2,300	r Fire Service Tra 0 0 euthority for the i e a level of stand DHR.	aining Program. 434,800 434,800 ncrease in the Divis ardization and uniform 0	0 0 sion of Human Resormity across states 0 0	434,800 434,800 ED Sources (DHR) e government 4,500 2,300
Te OT 2.61 Th fee thr	Humane Government Structure 10000 34800	reducation to purchase add Federal an Resource Consolidation or recommends General to to support human resourconsolidation of agency in General	on Fund and federarce consolidation human resource 0.00 0.00	quipment for thei 0 0 al fund spending an. This will ensure personnel under 4,500 2,300	r Fire Service Tra 0 0 euthority for the i e a level of stand DHR.	aining Program. 434,800 434,800 ncrease in the Divis ardization and uniform 0	0 0 sion of Human Resormity across states 0 0	434,800 434,800 ED Sources (DHR) e government 4,500 2,300
Te OT .61 Th fee thr	Humane Governough the 10000 34800	reducation to purchase add Federal an Resource Consolidation or recommends General to to support human resourconsolidation of agency if General Federal	on Fund and federarce consolidation human resource 0.00 0.00	quipment for thei 0 0 al fund spending an. This will ensure personnel under 4,500 2,300	r Fire Service Tra 0 0 euthority for the i e a level of stand DHR.	aining Program. 434,800 434,800 ncrease in the Divis ardization and uniform 0	0 0 sion of Human Resormity across states 0 0	434,800 434,800 ED sources (DHR) a government 4,500 2,300 6,800
Te OT 2.61 Th fee thr	Humane Governough the 10000 34800	ducation to purchase add Federal an Resource Consolidation or recommends General consolidation of agency (General Federal)	on Fund and federarce consolidation human resource 0.00 0.00 0.00 0.00	quipment for thei 0 0 al fund spending a n. This will ensur personnel under 4,500 2,300 6,800	authority for the ie a level of stand DHR.	aining Program. 434,800 434,800 ncrease in the Divisardization and unifo 0 0 0	0 0 sion of Human Resormity across state 0 0	434,800 434,800 EC sources (DHR) e government 4,500 2,300 6,800
Te OT 2.61 Th fee thn	Humane Governe structure 10000 34800 FY 20 10000	ducation to purchase add Federal an Resource Consolidation for recommends General et o support human resourcensolidation of agency (General Federal) D24 Total General General General General General	on Fund and federarce consolidation human resource 0.00 0.00 0.00 0.00	al fund spending an. This will ensure personnel under 4,500 2,300 6,800	authority for the ie a level of stand DHR.	aining Program. 434,800 434,800 ncrease in the Divis ardization and uniform 0 0 0	o o o o o o o o o o o o o o o o o o o	434,800 434,800 ECC Sources (DHR) a government 4,500 2,300 6,800 ECC 2,998,900
Te OT 2.61 Th fee thn	Humane Governe structure 10000 4 Total FY 20 10000 10000	ducation to purchase add Federal an Resource Consolidation for recommends General et o support human resourcensolidation of agency (General Federal) D24 Total General General General General General	on Fund and federarce consolidation human resource 0.00 0.00 0.00 0.00 0.00	quipment for thei 0 0 al fund spending a n. This will ensur personnel under 4,500 2,300 6,800	authority for the ie a level of stand DHR. 0 0 1 143,300 0	aining Program. 434,800 434,800 ncrease in the Divis ardization and uniform 0 0 0 0 7,600	0 0 0 sion of Human Resormity across state 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	434,800 434,800 ECC Sources (DHR) 9 government 4,500 2,300 6,800 ECC 2,998,900 7,600
Te OT 2.61 Th fee thn	Humane Governe structure rough the 10000 34800 FY 20 10000 21800	ducation to purchase add Federal an Resource Consolidation of recommends General et to support human resourconsolidation of agency ligeneral Federal D24 Total General General General Dedicated	on Fund and federarce consolidation human resource 0.00 0.00 0.00 0.00 0.00 0.00 0.00	al fund spending an. This will ensure personnel under 4,500 2,300 6,800	authority for the ie a level of stand DHR. 0 0 143,300 0	aining Program. 434,800 434,800 ncrease in the Divis ardization and uniform 0 0 0 7,600 0	0	434,800 434,800 ECC Sources (DHR) a government 4,500 2,300 6,800 ECC 2,998,900 7,600 170,000
Te OT 2.61 Th fee thn	Humane Governe structure 10000 34800 FY 20 10000 10000 27400	ducation to purchase add Federal an Resource Consolidation for recommends General et o support human resourcensolidation of agency (General Federal) D24 Total General General General Dedicated Dedicated	on Fund and federarce consolidation numan resource 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	quipment for thei 0 0 al fund spending an. This will ensure personnel under 4,500 2,300 6,800 765,600 0 0	authority for the ie a level of stand DHR. 143,300 0 0 0	aining Program. 434,800 434,800 ncrease in the Division and uniform of the program of the progr	0 0 sion of Human Resormity across states 0 0 0 0 2,090,000 0 170,000 67,800	434,800 434,800 ECC SOURCES (DHR) 9 government 4,500 2,300 6,800 ECC 2,998,900 7,600 170,000 67,800
Te OT	Humane Governe structure 10000 34800 10000 27400 34800 34800	ducation to purchase add Federal an Resource Consolidation or recommends General to to support human resourcensolidation of agency if General Federal O24 Total General General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	quipment for thei 0 0 al fund spending and the spendin	authority for the it is a level of stand DHR. 143,300 0 0 69,800	aining Program. 434,800 434,800 ncrease in the Divis ardization and uniform of the program of t	0 0 0 0 0 0 0 0 0 0 0 0 170,000 67,800 2,862,000	434,800 434,800 ECC Sources (DHR) e government 4,500 2,300 6,800 ECC 2,998,900 7,600 170,000 67,800 3,165,200