

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Division of Career Technical Education						503		
<b>Division:</b> Division of Career Technical Education								CT1
<b>Appropriation Unit:</b> Administration and Assistance								EDEA
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDEA
	10000 General	30.50	2,693,000	325,900	0	0	3,018,900	
	34800 Federal	2.50	252,500	55,000	0	0	307,500	
		<b>33.00</b>	<b>2,945,500</b>	<b>380,900</b>	<b>0</b>	<b>0</b>	<b>3,326,400</b>	
1.21	Account Transfers							EDEA
	10000 General	0.00	(134,000)	(54,500)	188,500	0	0	
		<b>0.00</b>	<b>(134,000)</b>	<b>(54,500)</b>	<b>188,500</b>	<b>0</b>	<b>0</b>	
1.31	Transfers Between Programs							EDEA
	10000 General	0.00	126,000	54,500	0	0	180,500	
	34800 Federal	0.00	50,000	0	0	0	50,000	
		<b>0.00</b>	<b>176,000</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>230,500</b>	
1.61	Reverted Appropriation Balances							EDEA
	10000 General	0.00	(1,200)	(25,200)	(14,100)	0	(40,500)	
		<b>0.00</b>	<b>(1,200)</b>	<b>(25,200)</b>	<b>(14,100)</b>	<b>0</b>	<b>(40,500)</b>	
1.71	Legislative Reappropriation							EDEA
	34800 Federal	0.00	(2,400)	(31,200)	0	0	(33,600)	
		<b>0.00</b>	<b>(2,400)</b>	<b>(31,200)</b>	<b>0</b>	<b>0</b>	<b>(33,600)</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDEA
	10000 General	30.50	2,683,800	300,700	174,400	0	3,158,900	
	34800 Federal	2.50	300,100	23,800	0	0	323,900	
		<b>33.00</b>	<b>2,983,900</b>	<b>324,500</b>	<b>174,400</b>	<b>0</b>	<b>3,482,800</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDEA
10000	General		17.25	1,782,200	366,300	0	0	2,148,500
34800	Federal		0.00	0	20,000	0	0	20,000
			<b>17.25</b>	<b>1,782,200</b>	<b>386,300</b>	<b>0</b>	<b>0</b>	<b>2,168,500</b>

**Appropriation Adjustment**

4.11	Legislative Reappropriation							EDEA
This decision unit reflects reappropriation authority granted by SB1154.								
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600
			<b>0.00</b>	<b>2,400</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>33,600</b>

4.81	Career Technical Education Investments							EDEA
The Governor recommends one-time General Fund for Career Technical Initiatives to help the department with startup costs for local CTE programs, modernization of current rural CTE programs, and department support for CTE across the state.								
OT	10000	General	0.00	0	0	1,500,000	0	1,500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							EDEA
10000	General		17.25	1,782,200	366,300	0	0	2,148,500
OT	10000	General	0.00	0	0	1,500,000	0	1,500,000
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600
			<b>17.25</b>	<b>1,784,600</b>	<b>417,500</b>	<b>1,500,000</b>	<b>0</b>	<b>3,702,100</b>

**Appropriation Adjustments**

6.31	Program Transfer							EDEA
This decision unit reflects a program transfer.								
	10000	General	0.00	50,000	0	0	0	50,000
			<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							EDEA
10000	General		17.25	1,832,200	366,300	0	0	2,198,500
OT	10000	General	0.00	0	0	1,500,000	0	1,500,000
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600
			<b>17.25</b>	<b>1,834,600</b>	<b>417,500</b>	<b>1,500,000</b>	<b>0</b>	<b>3,752,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.31	Program Transfer							EDEA
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							EDEA
	This decision unit removes one-time appropriation for FY 2022.							
OT	34800	Federal	0.00	(2,400)	(31,200)	0	0	(33,600)
			<b>0.00</b>	<b>(2,400)</b>	<b>(31,200)</b>	<b>0</b>	<b>0</b>	<b>(33,600)</b>
8.46	Removal of One-Time Expenditures							EDEA
	This decision unit removes one-time appropriation for FY 2022.							
OT	10000	General	0.00	0	0	(1,500,000)	0	(1,500,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>0</b>	<b>(1,500,000)</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDEA
	10000	General	17.25	1,782,200	366,300	0	0	2,148,500
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	0	0	0	0	0
			<b>17.25</b>	<b>1,782,200</b>	<b>386,300</b>	<b>0</b>	<b>0</b>	<b>2,168,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDEA
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
10000	General	0.00	14,500	0	0	0	14,500
		<b>0.00</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
10.12	Change in Variable Benefit Costs						EDEA
	Change in Variable Benefit Costs						
10000	General	0.00	(6,300)	0	0	0	(6,300)
		<b>0.00</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>
10.41	Attorney General Fees						EDEA
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
10000	General	0.00	0	(600)	0	0	(600)
		<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.45	Risk Management Costs						EDEA
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
10000	General	0.00	0	(2,400)	0	0	(2,400)
		<b>0.00</b>	<b>0</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>(2,400)</b>
10.46	Controller's Fees						EDEA
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
10000	General	0.00	0	(800)	0	0	(800)
		<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
10.47	Treasurer's Fees						EDEA
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
10000	General	0.00	0	(300)	0	0	(300)
		<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.48	OITS Fees						EDEA
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
10000	General	0.00	0	700	0	0	700
		<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61	Salary Multiplier - Regular Employees						EDEA
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
10000	General	0.00	74,500	0	0	0	74,500
		<b>0.00</b>	<b>74,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDEA
	10000	General	17.25	1,864,900	362,900	0	0	2,227,800
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	0	0	0	0	0
			<b>17.25</b>	<b>1,864,900</b>	<b>382,900</b>	<b>0</b>	<b>0</b>	<b>2,247,800</b>

**Line Items**

12.07	Luma/Appropriation Realignment							EDEA
The Governor recommends a reduction of .75 FTP with net-zero transfers to align with the agency's new Luma organizational structure.								
	10000	General	0.75	50,000	0	0	0	50,000
			<b>0.75</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

12.96	Budget Law Exemptions/Other Adjustments							EDEA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Total**

13.00	FY 2023 Total							EDEA
	10000	General	18.00	1,914,900	362,900	0	0	2,277,800
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	0	0	0	0	0
			<b>18.00</b>	<b>1,914,900</b>	<b>382,900</b>	<b>0</b>	<b>0</b>	<b>2,297,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
<b>Agency:</b> Division of Career Technical Education						503			
<b>Division:</b> Division of Career Technical Education								CT1	
<b>Appropriation Unit:</b> General Programs								EDEB	
<b>FY 2021 Total Appropriation</b>								EDEB	
1.00	FY 2021 Total Appropriation								EDEB
	10000	General	1.00	122,000	646,600	0	13,446,000	14,214,600	
OT	10000	General	0.00	0	262,500	0	114,800	377,300	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	34800	Federal	6.00	454,300	294,800	0	6,358,900	7,108,000	
	34900	Dedicated	0.00	0	0	0	15,000	15,000	
			<b>7.00</b>	<b>576,300</b>	<b>1,203,900</b>	<b>0</b>	<b>20,002,500</b>	<b>21,782,700</b>	
1.12	Noncognizable Adjustments								EDEB
	34500	Federal	0.00	0	1,778,000	0	0	1,778,000	
			<b>0.00</b>	<b>0</b>	<b>1,778,000</b>	<b>0</b>	<b>0</b>	<b>1,778,000</b>	
1.21	Account Transfers								EDEB
	10000	General	0.00	0	(476,300)	476,300	0	0	
			<b>0.00</b>	<b>0</b>	<b>(476,300)</b>	<b>476,300</b>	<b>0</b>	<b>0</b>	
1.31	Transfers Between Programs								EDEB
	10000	General	0.00	(122,000)	(54,500)	0	0	(176,500)	
	34800	Federal	0.00	(45,000)	0	0	0	(45,000)	
			<b>0.00</b>	<b>(167,000)</b>	<b>(54,500)</b>	<b>0</b>	<b>0</b>	<b>(221,500)</b>	
1.61	Reverted Appropriation Balances								EDEB
	10000	General	0.00	0	(6,400)	(178,100)	0	(184,500)	
	34500	Federal	0.00	0	(207,500)	0	0	(207,500)	
	34800	Federal	0.00	(3,700)	(140,000)	0	(344,500)	(488,200)	
	34900	Dedicated	0.00	0	0	0	(15,000)	(15,000)	
			<b>0.00</b>	<b>(3,700)</b>	<b>(353,900)</b>	<b>(178,100)</b>	<b>(359,500)</b>	<b>(895,200)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDEB
	10000	General	1.00	0	109,400	298,200	13,446,000	13,853,600
OT	10000	General	0.00	0	262,500	0	114,800	377,300
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34500	Federal	0.00	0	1,570,500	0	0	1,570,500
	34800	Federal	6.00	405,600	154,800	0	6,014,400	6,574,800
	34900	Dedicated	0.00	0	0	0	0	0
			<b>7.00</b>	<b>405,600</b>	<b>2,097,200</b>	<b>298,200</b>	<b>19,643,000</b>	<b>22,444,000</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation							EDEB
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500
OT	10000	General	0.00	0	0	0	1,000,000	1,000,000
	34500	Federal	0.00	0	210,000	0	0	210,000
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000
			<b>19.50</b>	<b>1,574,600</b>	<b>1,134,700</b>	<b>0</b>	<b>20,973,800</b>	<b>23,683,100</b>

**Appropriation Adjustment**

4.34	Perkins Personnel - Student Leadership							EDEB
	The Governor recommends a net zero move of Operating Expenditures into Personnel Costs to align the department's need for employee costs in the Perkins Grant program.							
OT	34800	Federal	0.00	52,000	(52,000)	0	0	0
			<b>0.00</b>	<b>52,000</b>	<b>(52,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.35	Luma Realignment of Federal Grants							EDEB
	The Governor recommends a net zero move of federal fund spending authority across programs to properly align Perkins Grant distributions.							
OT	34800	Federal	0.00	0	0	0	(1,005,200)	(1,005,200)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,005,200)</b>	<b>(1,005,200)</b>

4.81	Career Technical Education Investments							EDEB
	The Governor recommends one-time General Fund for Career Technical Initiatives to help the department with startup costs for local CTE programs, modernization of current rural CTE programs, and department support for CTE across the state.							
OT	10000	General	0.00	0	0	0	7,000,000	7,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								EDEB
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500	
OT	10000	General	0.00	0	0	0	8,000,000	8,000,000	
	34500	Federal	0.00	0	210,000	0	0	210,000	
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600	
OT	34800	Federal	0.00	52,000	(52,000)	0	(1,005,200)	(1,005,200)	
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000	
			<b>19.50</b>	<b>1,626,600</b>	<b>1,082,700</b>	<b>0</b>	<b>26,968,600</b>	<b>29,677,900</b>	

**Appropriation Adjustments**

6.22	Account Transfers								EDEB
This decision unit reflects an account transfer.									
	10000	General	0.00	0	(356,000)	0	356,000	0	
			<b>0.00</b>	<b>0</b>	<b>(356,000)</b>	<b>0</b>	<b>356,000</b>	<b>0</b>	

6.31	Program Transfer								EDEB
This decision unit reflects a program transfer.									
	10000	General	0.00	2,000	5,300	0	109,500	116,800	
	34800	Federal	0.00	(98,000)	0	0	(467,000)	(565,000)	
			<b>0.00</b>	<b>(96,000)</b>	<b>5,300</b>	<b>0</b>	<b>(357,500)</b>	<b>(448,200)</b>	

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures								EDEB
	10000	General	11.25	854,900	234,200	0	14,181,200	15,270,300	
OT	10000	General	0.00	0	0	0	8,000,000	8,000,000	
	34500	Federal	0.00	0	210,000	0	0	210,000	
	34800	Federal	8.25	623,700	329,800	0	5,776,100	6,729,600	
OT	34800	Federal	0.00	52,000	(52,000)	0	(1,005,200)	(1,005,200)	
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000	
			<b>19.50</b>	<b>1,530,600</b>	<b>732,000</b>	<b>0</b>	<b>26,967,100</b>	<b>29,229,700</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.21	Account Transfers								EDEB
This decision unit reflects an account transfer from Personnel and Trustee/Benefit Payments to Operating Expenditures to utilize the funds for agency program support.									
	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	15,000	0	(15,000)	0	
			<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	
8.31	Program Transfer								EDEB
	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures								EDEB
This decision unit removes one-time appropriation for FY 2022.									
	10000	General	0.00	0	0	0	0	0	
OT	10000	General	0.00	0	0	0	(1,000,000)	(1,000,000)	
	34500	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	(52,000)	52,000	0	1,005,200	1,005,200	
			<b>0.00</b>	<b>(52,000)</b>	<b>52,000</b>	<b>0</b>	<b>5,200</b>	<b>5,200</b>	
8.42	Removal of One-Time Expenditures								EDEB
	34800	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.46	Removal of One-Time Expenditures								EDEB
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	0	(7,000,000)	(7,000,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,000,000)</b>	<b>(7,000,000)</b>	
8.51	Base Reductions								EDEB
This decision unit provides base reductions to General Programs because of the completion of GEERF grants and Related Services because of the removal of career ladder funding to the State Department of Education.									
	34500	Federal	0.00	0	(210,000)	0	0	(210,000)	
			<b>0.00</b>	<b>0</b>	<b>(210,000)</b>	<b>0</b>	<b>0</b>	<b>(210,000)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								EDEB
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500	
OT	10000	General	0.00	0	0	0	0	0	
	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	25,000	0	0	25,000	
			<b>19.50</b>	<b>1,574,600</b>	<b>939,700</b>	<b>0</b>	<b>19,958,800</b>	<b>22,473,100</b>	

**Program Maintenance**

10.11	Change in Health Benefit Costs								EDEB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.									
	10000	General	0.00	8,700	0	0	0	8,700	
	34800	Federal	0.00	6,600	0	0	0	6,600	
			<b>0.00</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	

10.12	Change in Variable Benefit Costs								EDEB
Change in Variable Benefit Costs									
	10000	General	0.00	(3,100)	0	0	0	(3,100)	
	34800	Federal	0.00	(2,400)	0	0	0	(2,400)	
			<b>0.00</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>	

10.61	Salary Multiplier - Regular Employees								EDEB
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.									
	10000	General	0.00	36,700	0	0	0	36,700	
	34800	Federal	0.00	28,000	0	0	0	28,000	
			<b>0.00</b>	<b>64,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,700</b>	

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance								EDEB
	10000	General	11.25	895,200	584,900	0	13,715,700	15,195,800	
OT	10000	General	0.00	0	0	0	0	0	
	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	8.25	753,900	329,800	0	6,243,100	7,326,800	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	25,000	0	0	25,000	
			<b>19.50</b>	<b>1,649,100</b>	<b>939,700</b>	<b>0</b>	<b>19,958,800</b>	<b>22,547,600</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Program Added-Cost Maintenance							EDEB
The Governor recommends General Fund to support increased program added costs related to secondary career technical education programs. These funds will help cover the costs of increased enrollment in Career Technical Education programs across Idaho.								
10000	General		0.00	0	0	0	702,600	702,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702,600</b>	<b>702,600</b>
12.02	Idaho Quality Program Standards Grant Expansion							EDEB
The Governor recommends General Fund to support the expansion of the department's Quality Program Standards Grant program. This will bolster the department's funding for students in schools that utilize agriculture and natural resource Career Technical Education programs.								
10000	General		0.00	0	0	0	57,000	57,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>
12.03	Program Quality Support							EDEB
The Governor recommends 1.0 FTP, General Fund, and one-time Capital Outlay for outreach and communication to industry partners and various institutions in order to ensure all concerns regarding Career Technical Education programs are being addressed properly.								
10000	General		1.00	105,341	5,000	0	0	110,341
OT 10000	General		0.00	0	0	0	0	0
OT 34400	Federal		0.00	0	0	3,600	0	3,600
			<b>1.00</b>	<b>105,341</b>	<b>5,000</b>	<b>3,600</b>	<b>0</b>	<b>113,941</b>
12.07	Luma/Appropriation Realignment							EDEB
The Governor recommends a reduction of .75 FTP with net-zero transfers to align with the agency's new Luma organizational structure.								
10000	General		(1.00)	2,000	(350,700)	0	356,000	7,300
34800	Federal		(0.50)	(46,000)	(52,000)	0	(3,257,700)	(3,355,700)
			<b>(1.50)</b>	<b>(44,000)</b>	<b>(402,700)</b>	<b>0</b>	<b>(2,901,700)</b>	<b>(3,348,400)</b>
12.96	Budget Law Exemptions/Other Adjustments							EDEB
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.								
OT 10000	General		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDEB
10000	General		11.25	1,002,541	239,200	0	14,831,300	16,073,041
OT 10000	General		0.00	0	0	0	0	0
OT 34400	Federal		0.00	0	0	3,600	0	3,600
34500	Federal		0.00	0	0	0	0	0
34800	Federal		7.75	707,900	277,800	0	2,985,400	3,971,100
OT 34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		0.00	0	25,000	0	0	25,000
			<b>19.00</b>	<b>1,710,441</b>	<b>542,000</b>	<b>3,600</b>	<b>17,816,700</b>	<b>20,072,741</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Division of Career Technical Education							503	
<b>Division:</b>	Division of Career Technical Education								CT1
<b>Appropriation Unit:</b>	Postsecondary Programs								EDEC

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation								EDEC
	10000	General	540.26	40,322,800	3,703,700	0	0	44,026,500	
OT	10000	General	0.00	0	0	215,000	0	215,000	
			<b>540.26</b>	<b>40,322,800</b>	<b>3,703,700</b>	<b>215,000</b>	<b>0</b>	<b>44,241,500</b>	

1.21	Account Transfers								EDEC
	10000	General	0.00	(42,651,300)	(3,703,700)	(215,000)	46,570,000	0	
			<b>0.00</b>	<b>(42,651,300)</b>	<b>(3,703,700)</b>	<b>(215,000)</b>	<b>46,570,000</b>	<b>0</b>	

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures								EDEC
	10000	General	540.26	(2,328,500)	0	(215,000)	46,570,000	44,026,500	
OT	10000	General	0.00	0	0	215,000	0	215,000	
			<b>540.26</b>	<b>(2,328,500)</b>	<b>0</b>	<b>0</b>	<b>46,570,000</b>	<b>44,241,500</b>	

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation								EDEC
	10000	General	536.26	43,209,800	3,534,000	0	0	46,743,800	
OT	10000	General	0.00	0	0	0	2,500,000	2,500,000	
			<b>536.26</b>	<b>43,209,800</b>	<b>3,534,000</b>	<b>0</b>	<b>2,500,000</b>	<b>49,243,800</b>	

**Appropriation Adjustment**

4.35	Luma Realignment of Federal Grants								EDEC
	The Governor recommends a net zero move of federal fund spending authority across programs to properly align Perkins Grant distributions.								
OT	34800	Federal	0.00	0	0	0	900,000	900,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	

4.81	Career Technical Education Investments								EDEC
	The Governor recommends one-time General Fund for Career Technical Initiatives to help the department with startup costs for local CTE programs, modernization of current rural CTE programs, and department support for CTE across the state.								
OT	10000	General	0.00	0	0	0	1,500,000	1,500,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDEC
	10000	General	536.26	43,209,800	3,534,000	0	0	46,743,800
OT	10000	General	0.00	0	0	0	4,000,000	4,000,000
OT	34800	Federal	0.00	0	0	0	900,000	900,000
			<b>536.26</b>	<b>43,209,800</b>	<b>3,534,000</b>	<b>0</b>	<b>4,900,000</b>	<b>51,643,800</b>

**Appropriation Adjustments**

6.21	Account Transfers							EDEC
This decision unit reflects an account transfer.								
	10000	General	0.00	(43,209,800)	(3,534,000)	0	46,743,800	0
			<b>0.00</b>	<b>(43,209,800)</b>	<b>(3,534,000)</b>	<b>0</b>	<b>46,743,800</b>	<b>0</b>

6.22	Account Transfers							EDEC
This decision unit reflects an account transfer.								
	10000	General	0.00	0	(169,700)	0	169,700	0
			<b>0.00</b>	<b>0</b>	<b>(169,700)</b>	<b>0</b>	<b>169,700</b>	<b>0</b>

6.31	Program Transfer							EDEC
This decision unit reflects a program transfer.								
	10000	General	0.00	0	169,700	0	(109,500)	60,200
			<b>0.00</b>	<b>0</b>	<b>169,700</b>	<b>0</b>	<b>(109,500)</b>	<b>60,200</b>

6.41	FTP/Noncognizable Adjustment							EDEC
This decision unit reflects an FTP adjustment and shift from PC to OE.								
	10000	General	(42.87)	0	0	0	0	0
			<b>(42.87)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							EDEC
	10000	General	493.39	0	0	0	46,804,000	46,804,000
OT	10000	General	0.00	0	0	0	4,000,000	4,000,000
OT	34800	Federal	0.00	0	0	0	900,000	900,000
			<b>493.39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,704,000</b>	<b>51,704,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.21	Account Transfers								EDEC
This decision unit reflects an account transfer from Personnel and Trustee/Benefit Payments to Operating Expenditures to utilize the funds for agency program support.									
	10000	General	0.00	(1,421,700)	1,421,700	0	0	0	
			<b>0.00</b>	<b>(1,421,700)</b>	<b>1,421,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.31	Program Transfer								EDEC
	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures								EDEC
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	0	(2,500,000)	(2,500,000)	
OT	34800	Federal	0.00	0	0	0	(900,000)	(900,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,400,000)</b>	<b>(3,400,000)</b>	
8.42	Removal of One-Time Expenditures								EDEC
	34800	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.46	Removal of One-Time Expenditures								EDEC
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	0	(1,500,000)	(1,500,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	
8.51	Base Reductions								EDEC
This decision unit provides a base reduction to Postsecondary Programs to reflect a reduction done by the universities.									
	10000	General	(42.87)	0	0	0	0	0	
			<b>(42.87)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								EDEC
	10000	General	493.39	41,788,100	4,955,700	0	0	46,743,800	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>493.39</b>	<b>41,788,100</b>	<b>4,955,700</b>	<b>0</b>	<b>0</b>	<b>46,743,800</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDEC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	419,300	0	0	0	419,300
			<b>0.00</b>	<b>419,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,300</b>
10.12	Change in Variable Benefit Costs							EDEC
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(142,500)	0	0	0	(142,500)
			<b>0.00</b>	<b>(142,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(142,500)</b>
10.61	Salary Multiplier - Regular Employees							EDEC
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General		0.00	1,652,000	0	0	0	1,652,000
			<b>0.00</b>	<b>1,652,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652,000</b>
10.62	Salary Multiplier - Group and Temporary							EDEC
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
10000	General		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDEC
10000	General		493.39	43,716,900	4,955,700	0	0	48,672,600
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			<b>493.39</b>	<b>43,716,900</b>	<b>4,955,700</b>	<b>0</b>	<b>0</b>	<b>48,672,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.04	Postsecondary Operating Support							EDEC
The Governor recommends 11.0 FTP, ongoing General Fund, and one-time Capital Outlay to support various new CTE programs as well as enhancements to others across the state's post secondary institutions. This includes support for another surgical technology cohort at North Idaho College, purchase of a student graphics lavatory at Lewis and Clark College, and an additional FTP for the College of Western Idaho's Cybersecurity program.								
	10000	General	11.25	903,100	9,200	0	0	912,300
OT	10000	General	0.00	0	0	107,700	0	107,700
			<b>11.25</b>	<b>903,100</b>	<b>9,200</b>	<b>107,700</b>	<b>0</b>	<b>1,020,000</b>
12.07	Luma/Appropriation Realignment							EDEC
The Governor recommends a reduction of .75 FTP with net-zero transfers to align with the agency's new Luma organizational structure.								
	10000	General	0.00	0	169,700	0	0	169,700
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			<b>0.00</b>	<b>0</b>	<b>169,700</b>	<b>0</b>	<b>2,685,500</b>	<b>2,855,200</b>
12.96	Budget Law Exemptions/Other Adjustments							EDEC
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDEC
	10000	General	504.64	44,620,000	5,134,600	0	0	49,754,600
OT	10000	General	0.00	0	0	107,700	0	107,700
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
OT	34800	Federal	0.00	0	0	0	0	0
			<b>504.64</b>	<b>44,620,000</b>	<b>5,134,600</b>	<b>107,700</b>	<b>2,685,500</b>	<b>52,547,800</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
<b>Agency:</b>	Division of Career Technical Education						503			
<b>Division:</b>	Division of Career Technical Education									CT1
<b>Appropriation Unit:</b>	Dedicated Programs									EDED

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation								EDED
	10000	General	0.00	0	0	0	1,711,900	1,711,900	
OT	10000	General	0.00	0	0	0	125,000	125,000	
	21800	Dedicated	0.00	0	0	0	170,000	170,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,006,900</b>	<b>2,006,900</b>	

1.61	Reverted Appropriation Balances								EDED
	21800	Dedicated	0.00	0	0	0	(4,600)	(4,600)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,600)</b>	<b>(4,600)</b>	

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures								EDED
	10000	General	0.00	0	0	0	1,711,900	1,711,900	
OT	10000	General	0.00	0	0	0	125,000	125,000	
	21800	Dedicated	0.00	0	0	0	165,400	165,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002,300</b>	<b>2,002,300</b>	

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation								EDED
	10000	General	3.00	166,500	234,900	0	1,097,900	1,499,300	
OT	10000	General	0.00	0	0	0	1,125,000	1,125,000	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
			<b>3.00</b>	<b>166,500</b>	<b>509,900</b>	<b>0</b>	<b>2,222,900</b>	<b>2,899,300</b>	

**Appropriation Adjustment**

4.32	InSpIRE Ready!								EDED
	The Governor recommends a net-zero transfer of Operating Expenditures into Personnel Costs to align the department's need for employee costs in the InSpIRE Ready program.								
	10000	General	0.00	0	0	0	0	0	
OT	10000	General	0.00	25,500	(25,500)	0	0	0	
			<b>0.00</b>	<b>25,500</b>	<b>(25,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDED
	10000	General	3.00	166,500	234,900	0	1,097,900	1,499,300
OT	10000	General	0.00	25,500	(25,500)	0	1,125,000	1,125,000
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			<b>3.00</b>	<b>192,000</b>	<b>484,400</b>	<b>0</b>	<b>2,222,900</b>	<b>2,899,300</b>

**Appropriation Adjustments**

6.22	Account Transfers							EDED
This decision unit reflects an account transfer.								
	10000	General	0.00	0	99,300	0	(99,300)	0
			<b>0.00</b>	<b>0</b>	<b>99,300</b>	<b>0</b>	<b>(99,300)</b>	<b>0</b>

6.31	Program Transfer							EDED
This decision unit reflects a program transfer.								
	10000	General	0.00	20,000	(5,300)	0	(296,100)	(281,400)
			<b>0.00</b>	<b>20,000</b>	<b>(5,300)</b>	<b>0</b>	<b>(296,100)</b>	<b>(281,400)</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							EDED
	10000	General	3.00	186,500	328,900	0	702,500	1,217,900
OT	10000	General	0.00	25,500	(25,500)	0	1,125,000	1,125,000
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			<b>3.00</b>	<b>212,000</b>	<b>578,400</b>	<b>0</b>	<b>1,827,500</b>	<b>2,617,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.21	Account Transfers							EDED
	This decision unit reflects an account transfer from Personnel and Trustee/Benefit Payments to Operating Expenditures to utilize the funds for agency program support.							
	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Program Transfer							EDED
	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							EDED
	This decision unit removes one-time appropriation for FY 2022.							
OT	10000	General	0.00	(25,500)	25,500	0	(1,125,000)	(1,125,000)
			<b>0.00</b>	<b>(25,500)</b>	<b>25,500</b>	<b>0</b>	<b>(1,125,000)</b>	<b>(1,125,000)</b>
8.42	Removal of One-Time Expenditures							EDED
	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDED
	10000	General	3.00	166,500	234,900	0	1,097,900	1,499,300
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			<b>3.00</b>	<b>166,500</b>	<b>509,900</b>	<b>0</b>	<b>1,097,900</b>	<b>1,774,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDED
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	1,700	0	0	0	1,700
		<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.12	Change in Variable Benefit Costs						EDED
Change in Variable Benefit Costs							
10000	General	0.00	(400)	0	0	0	(400)
		<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.61	Salary Multiplier - Regular Employees						EDED
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	4,700	0	0	0	4,700
		<b>0.00</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDED
10000	General	3.00	172,500	234,900	0	1,097,900	1,505,300
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	275,000	0	0	275,000
		<b>3.00</b>	<b>172,500</b>	<b>509,900</b>	<b>0</b>	<b>1,097,900</b>	<b>1,780,300</b>
<b>Line Items</b>							
12.07	Luma/Appropriation Realignment						EDED
The Governor recommends a reduction of .75 FTP with net-zero transfers to align with the agency's new Luma organizational structure.							
10000	General	1.00	114,800	(800)	0	(395,400)	(281,400)
		<b>1.00</b>	<b>114,800</b>	<b>(800)</b>	<b>0</b>	<b>(395,400)</b>	<b>(281,400)</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDED
10000	General	4.00	287,300	234,100	0	702,500	1,223,900
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	275,000	0	0	275,000
		<b>4.00</b>	<b>287,300</b>	<b>509,100</b>	<b>0</b>	<b>702,500</b>	<b>1,498,900</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Division of Career Technical Education					503	
<b>Division:</b> Division of Career Technical Education						CT1
<b>Appropriation Unit:</b> Related Services						EDEJ

**FY 2021 Total Appropriation**

1.00 FY 2021 Total Appropriation EDEJ

10000	General	1.00	91,400	700	0	1,015,600	1,107,700
34800	Federal	1.00	54,000	117,800	0	2,174,000	2,345,800
34900	Dedicated	0.00	0	300,000	0	0	300,000
		<b>2.00</b>	<b>145,400</b>	<b>418,500</b>	<b>0</b>	<b>3,189,600</b>	<b>3,753,500</b>

1.12 Noncognizable Adjustments EDEJ

34800	Federal	0.00	92,300	15,000	0	530,300	637,600
		<b>0.00</b>	<b>92,300</b>	<b>15,000</b>	<b>0</b>	<b>530,300</b>	<b>637,600</b>

1.31 Transfers Between Programs EDEJ

10000	General	0.00	(4,000)	0	0	0	(4,000)
34800	Federal	0.00	(5,000)	0	0	0	(5,000)
		<b>0.00</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>

1.61 Reverted Appropriation Balances EDEJ

10000	General	0.00	(5,000)	(700)	0	0	(5,700)
34800	Federal	0.00	(32,400)	(97,800)	0	(96,800)	(227,000)
34900	Dedicated	0.00	0	(258,600)	0	0	(258,600)
		<b>0.00</b>	<b>(37,400)</b>	<b>(357,100)</b>	<b>0</b>	<b>(96,800)</b>	<b>(491,300)</b>

**FY 2021 Actual Expenditures**

2.00 FY 2021 Actual Expenditures EDEJ

10000	General	1.00	82,400	0	0	1,015,600	1,098,000
34800	Federal	1.00	108,900	35,000	0	2,607,500	2,751,400
34900	Dedicated	0.00	0	41,400	0	0	41,400
		<b>2.00</b>	<b>191,300</b>	<b>76,400</b>	<b>0</b>	<b>3,623,100</b>	<b>3,890,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								EDEJ
	10000	General	7.00	445,000	175,300	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	55,300	117,800	0	2,289,800	2,462,900	
OT	34800	Federal	1.00	92,800	5,000	0	550,000	647,800	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>10.00</b>	<b>593,100</b>	<b>313,100</b>	<b>0</b>	<b>5,294,700</b>	<b>6,200,900</b>	

**Appropriation Adjustment**

4.31	Fire Service Training Group Personnel								EDEJ
The Governor recommends a net-zero transfer of Operating Expenditures into Personnel Costs to align the department's need for employee costs in the Fire Services Training program.									
OT	10000	General	0.00	50,000	(50,000)	0	0	0	
			<b>0.00</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

4.33	Perkins Personnel - Coordinator								EDEJ
The Governor recommends a net-zero transfer of Operating Expenditures into Personnel Costs to align the Department's need for employee costs in the Perkins Grant program.									
OT	34800	Federal	0.00	48,000	(48,000)	0	0	0	
			<b>0.00</b>	<b>48,000</b>	<b>(48,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

4.35	Luma Realignment of Federal Grants								EDEJ
The Governor recommends a net zero move of federal fund spending authority across programs to properly align Perkins Grant distributions.									
OT	34800	Federal	0.00	0	0	0	105,200	105,200	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,200</b>	<b>105,200</b>	

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation								EDEJ
	10000	General	7.00	445,000	175,300	0	2,217,100	2,837,400	
OT	10000	General	0.00	50,000	(50,000)	0	0	0	
	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	55,300	117,800	0	2,289,800	2,462,900	
OT	34800	Federal	1.00	140,800	(43,000)	0	655,200	753,000	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>10.00</b>	<b>691,100</b>	<b>215,100</b>	<b>0</b>	<b>5,399,900</b>	<b>6,306,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>								
6.21	Account Transfers							EDEJ
This decision unit reflects an account transfer.								
	10000 General	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
6.22	Account Transfers							EDEJ
This decision unit reflects an account transfer.								
	10000 General	0.00	0	235,700	0	(235,700)	0	
		<b>0.00</b>	<b>0</b>	<b>235,700</b>	<b>0</b>	<b>(235,700)</b>	<b>0</b>	
6.31	Program Transfer							EDEJ
This decision unit reflects a program transfer.								
	10000 General	0.00	(72,000)	(169,700)	0	296,100	54,400	
	34800 Federal	0.00	98,000	0	0	467,000	565,000	
		<b>0.00</b>	<b>26,000</b>	<b>(169,700)</b>	<b>0</b>	<b>763,100</b>	<b>619,400</b>	
6.71	Early Reversions							EDEJ
This decision unit provides for early reversions.								
	10000 General	0.00	0	0	0	(187,500)	(187,500)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(187,500)</b>	<b>(187,500)</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDEJ
	10000 General	7.00	373,000	241,300	0	2,090,000	2,704,300	
OT	10000 General	0.00	50,000	(50,000)	0	0	0	
	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	153,300	117,800	0	2,756,800	3,027,900	
OT	34800 Federal	1.00	140,800	(43,000)	0	655,200	753,000	
	34900 Dedicated	0.00	0	15,000	0	0	15,000	
		<b>10.00</b>	<b>717,100</b>	<b>281,100</b>	<b>0</b>	<b>5,739,800</b>	<b>6,738,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>							
8.21	Account Transfers						EDEJ
This decision unit reflects an account transfer from Personnel and Trustee/Benefit Payments to Operating Expenditures to utilize the funds for agency program support.							
	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Program Transfer						EDEJ
	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures						EDEJ
This decision unit removes one-time appropriation for FY 2022.							
OT	10000 General	0.00	(50,000)	50,000	0	0	0
OT	34800 Federal	(1.00)	(140,800)	43,000	0	(655,200)	(753,000)
		<b>(1.00)</b>	<b>(190,800)</b>	<b>93,000</b>	<b>0</b>	<b>(655,200)</b>	<b>(753,000)</b>
8.42	Removal of One-Time Expenditures						EDEJ
	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.51	Base Reductions						EDEJ
This decision unit provides base reductions to General Programs because of the completion of GEERF grants and Related Services because of the removal of career ladder funding to the State Department of Education.							
	10000 General	0.00	0	0	0	(187,500)	(187,500)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(187,500)</b>	<b>(187,500)</b>

**FY 2023 Base**

9.00	FY 2023 Base						EDEJ
	10000 General	7.00	445,000	175,300	0	2,029,600	2,649,900
OT	10000 General	0.00	0	0	0	0	0
	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	55,300	117,800	0	2,289,800	2,462,900
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	15,000	0	0	15,000
		<b>9.00</b>	<b>500,300</b>	<b>308,100</b>	<b>0</b>	<b>4,557,200</b>	<b>5,365,600</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDEJ
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	2,100	0	0	0	2,100
34800	Federal	0.00	3,000	0	0	0	3,000
		<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.12	Change in Variable Benefit Costs						EDEJ
Change in Variable Benefit Costs							
10000	General	0.00	(1,000)	0	0	0	(1,000)
34800	Federal	0.00	(1,100)	0	0	0	(1,100)
		<b>0.00</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>
10.61	Salary Multiplier - Regular Employees						EDEJ
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	12,100	0	0	0	12,100
34800	Federal	0.00	12,600	0	0	0	12,600
		<b>0.00</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>
10.62	Salary Multiplier - Group and Temporary						EDEJ
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDEJ
10000	General	7.00	458,200	175,300	0	2,029,600	2,663,100
OT 10000	General	0.00	0	0	0	0	0
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	69,800	117,800	0	2,289,800	2,477,400
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	15,000	0	0	15,000
		<b>9.00</b>	<b>528,000</b>	<b>308,100</b>	<b>0</b>	<b>4,557,200</b>	<b>5,393,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.06	Apprenticeship Grant							EDEJ
The Governor recommends 1.0 FTP and one-time federal fund spending authority for a federal grant coordinator to support the Closing the Skills Gaps grant program. This FTP will be hired on a limited service basis and will work on administering the grants through FY 2023.								
OT	34800	Federal	1.00	94,823	5,000	0	550,000	649,823
			<b>1.00</b>	<b>94,823</b>	<b>5,000</b>	<b>0</b>	<b>550,000</b>	<b>649,823</b>
12.07	Luma/Appropriation Realignment							EDEJ
The Governor recommends a reduction of .75 FTP with net-zero transfers to align with the agency's new Luma organizational structure.								
	10000	General	(2.50)	28,000	(34,000)	0	60,400	54,400
	34800	Federal	0.50	146,000	(48,000)	0	572,200	670,200
			<b>(2.00)</b>	<b>174,000</b>	<b>(82,000)</b>	<b>0</b>	<b>632,600</b>	<b>724,600</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDEJ
	10000	General	4.50	486,200	141,300	0	2,090,000	2,717,500
OT	10000	General	0.00	0	0	0	0	0
	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	215,800	69,800	0	2,862,000	3,147,600
OT	34800	Federal	1.00	94,823	5,000	0	550,000	649,823
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			<b>8.00</b>	<b>796,823</b>	<b>231,100</b>	<b>0</b>	<b>5,739,800</b>	<b>6,767,723</b>