| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------|--|------------------|---------|--------------------|----------------------|----------------|--------------------|--------------|----------|
| Agency | : Office of the Sta | te Board of Edu | ucation | | | | | , | 501 |
| | n: Office of the Sta | te Board of Edu | ucation | | | | | E | ED1 |
| Approp | riation Unit: OSB | E Administratio | on | | | | | ED | DAA |
| | | | | | | | | | |
| FY 2022 | 2 Total Appropriati | on | | | | | | | |
| 1.00 | FY 2022 Total A | Appropriation | | | | | | ED | DAA |
| | 10000 General | | 29.06 | 3,146,100 | 2,062,000 | 0 | 0 | 5,208,100 | |
| ОТ | 10000 General | | 0.00 | 0 | 7,800 | 1,900 | 1,100,000 | 1,109,700 | |
| | 12500 Dedicate | d | 0.73 | 33,400 | 83,900 | 0 | 0 | 117,300 | |
| | 32533 Dedicate | | 0.00 | 0 | 1,100 | 0 | 0 | 1,100 | |
| ОТ | 34400 Federal | - | 0.00 | 0 | 30,809,300 | 0 | 0 | 30,809,300 | |
| ОТ | 34430 Federal | | 1.00 | 35,000 | 1,000,000 | 0 | 50,000,000 | 51,035,000 | |
| | 34500 Federal | | 0.00 | 0 | 0 | 0 | 8,284,000 | 8,284,000 | |
| | 34800 Federal | | 0.83 | 161,800 | 340,300 | 0 | 0 | 502,100 | |
| | 34900 Dedicate | d | 1.13 | 154,100 | 182,200 | 6,125,000 | 50,000 | 6,511,300 | |
| | 2.000 200.000 | | 32.75 | 3,530,400 | 34,486,600 | 6,126,900 | 59,434,000 | 103,577,900 | |
| | | | | , , | , , | , , | , , | | |
| 1.21 | Account Transf | ers | | | | | | EC | DAA |
| | | | | | | | | | |
| | 10000 General | | 0.00 | 0 | (270,000) | 270,000 | 0 | 0 | |
| | 34500 Federal | | 0.00 | 0 | 3,041,000 | 0 | (3,041,000) | 0 | |
| | 34900 Dedicate | d | 0.00 | 0 | (50,000) | 0 | 50,000 | 0 | |
| | | | 0.00 | 0 | 2,721,000 | 270,000 | (2,991,000) | 0 | |
| 1.61 | Reverted Appro | poriation Balanc | ces | | | | | ED | DAA |
| | то т | | | | | | | | |
| | 10000 General | | 0.00 | (122,800) | (3,200) | (2,100) | (23,100) | (151,200) | |
| | 12500 Dedicate | d | 0.00 | (33,400) | (79,800) | 0 | 0 | (113,200) | |
| | 32533 Dedicate | | 0.00 | 0 | (1,100) | 0 | 0 | (1,100) | |
| | 34400 Federal | | 0.00 | 0 | (30,809,300) | 0 | 0 | (30,809,300) | |
| | 34430 Federal | | 0.00 | (35,000) | (1,000,000) | 0 | (50,000,000) | (51,035,000) | |
| | 34500 Federal | | 0.00 | 0 | (809,300) | 0 | (1,337,000) | (2,146,300) | |
| | 34800 Federal | | 0.00 | (161,800) | (340,300) | 0 | 0 | (502,100) | |
| | 34900 Dedicate | d | 0.00 | (53,600) | (42,500) | (5,000) | (8,300) | (109,400) | |
| | | | 0.00 | (406,600) | (33,085,500) | (7,100) | (51,368,400) | (84,867,600) | |
| | | | | | | | | | 5 |
| 1.71 | Legislative Rea | ppropriation | | | | | | EL | DAA |
| ОТ | 10000 General | | 0.00 | 0 | 0 | 0 | (100,000) | (100,000) | |
| | | | 0.00 | 0 | 0 | 0 | (100,000) | (100,000) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|----------------------------|-------|--------------------|----------------------|----------------|--------------------|--------------|
| 1.81 | CYE | xecutive Carry Forward | | | | | | ED |
| | 10000 | General | 0.00 | 0 | (305,400) | (269,700) | 0 | (575,100) |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | (305,400) | (269,700) | 0 | (575,100) |
| Y 202 | 2 Actual | Expenditures | | | | | | |
| 2.00 | FY 20 | 022 Actual Expenditures | | | | | | ED |
| | 10000 | General | 29.06 | 3,023,300 | 1,483,400 | (1,800) | (23,100) | 4,481,800 |
| ОТ | 10000 | General | 0.00 | 0 | 7,800 | 1,900 | 1,000,000 | 1,009,700 |
| | 12500 | Dedicated | 0.73 | 0 | 4,100 | 0 | 0 | 4,100 |
| | 32533 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34400 | Federal | 0.00 | 0 | (30,809,300) | 0 | 0 | (30,809,300) |
| ОТ | 34400 | Federal | 0.00 | 0 | 30,809,300 | 0 | 0 | 30,809,300 |
| | 34430 | Federal | 0.00 | (35,000) | (1,000,000) | 0 | (50,000,000) | (51,035,000) |
| ОТ | 34430 | Federal | 1.00 | 35,000 | 1,000,000 | 0 | 50,000,000 | 51,035,000 |
| | 34500 | Federal | 0.00 | 0 | 2,231,700 | 0 | 3,906,000 | 6,137,700 |
| | 34800 | Federal | 0.83 | 0 | 0 | 0 | 0 | 0 |
| | 34900 | Dedicated | 1.13 | 100,500 | 89,700 | 6,120,000 | 91,700 | 6,401,900 |
| | | | 32.75 | 3,123,800 | 3,816,700 | 6,120,100 | 4,974,600 | 18,035,200 |
| Y 202 | 3 Origina | I Appropriation | | | | | | |
| 3.00 | FY 20 | 023 Original Appropriation | 1 | | | | | ED |
| | 10000 | General | 33.06 | 3,802,700 | 2,061,900 | 0 | 0 | 5,864,600 |
| | 12500 | Dedicated | 0.73 | 35,700 | 83,900 | 0 | 0 | 119,600 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 19,700 | 0 | 19,700 |
| ОТ | 34430 | Federal | 1.00 | 100,000 | 50,000 | 0 | 0 | 150,000 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 16,621,600 | 16,621,600 |
| | 34800 | Federal | 0.83 | 164,400 | 340,300 | 0 | 0 | 504,700 |
| | 34900 | Dedicated | 1.13 | 160,800 | 125,000 | 6,125,000 | 100,000 | 6,510,800 |
| | | | 36.75 | 4,263,600 | 2,661,100 | 6,144,700 | 16,721,600 | 29,791,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|---|---|---|--|--|--|---|
| \pprop | riation A | djustment | | | | | | |
| l.11 | Legis | slative Reappropriation | | | | | | E |
| Th | nis decisio | on unit reflects reappropri | ation authority g | ranted by HB 809 | in the 2022 legis | slative session. | | |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| | | | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| I.81 | Arts i | n Public Schools | | | | | | E |
| | | or recommends one-time | e General Fund t | o expand K-12 ar | ts offerings. | | | |
| ОТ | | General | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| | | | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| Y 202 | 3Total Ar | ppropriation | | | | | | |
| | | | | | | | | E |
| 5.00 | FT Z | 023 Total Appropriation | | | | | | |
| | 10000 | General | 33.06 | 3,802,700 | 2,061,900 | 0 | 0 | 5,864,600 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 1,100,000 | 1,100,000 |
| | 12500 | Dedicated | 0.73 | 35,700 | 83,900 | 0 | 0 | 119,600 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 19,700 | 0 | 19,700 |
| ОТ | 34430 | Federal | 1.00 | 100,000 | 50,000 | 0 | 0 | 150,000 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 16,621,600 | 16,621,600 |
| OI | | Fodoral | 0.83 | 164 400 | 340,300 | 0 | 0 | 504,700 |
| OI | 34800 | Federal | 0.00 | 104,400 | 340,300 | • | 0 | |
| OI | 34800 34900 | Dedicated | 1.13 | 164,400 160,800 | 125,000 | 6,125,000 | 100,000 | 6,510,800 |
| | 34900 | Dedicated | | | | | | |
| Approp 6.11 Th | 34900 Priation A Executive decisions decisions decisions decisions and from the control of the | | 1.13 36.75 | 160,800 4,263,600 | 125,000 2,661,100 | 6,125,000 6,144,700 | 100,000 17,821,600 | 6,510,800 30,891,000 |
| Approp 5.11 Th for OT | 34900 Priation A Executis decision ward from 10000 | Dedicated djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General | 1.13 36.75 ed encumbrance 0.00 | 160,800 4,263,600 balances that me | 125,000 2,661,100 t the requirement 305,400 | 6,125,000 6,144,700 ats of section 67-35 269,700 | 100,000 17,821,600 21, Idaho code to | 6,510,800 30,891,000 Ebe carried 575,100 |
| Approp 5.11 Th for OT | 34900 Priation A Executive decision of the control of the contro | Dedicated djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). | 1.13 36.75 ed encumbrance 0.00 0.00 | 160,800 4,263,600 balances that me | 125,000 2,661,100 t the requirement 305,400 | 6,125,000 6,144,700 ats of section 67-35 269,700 | 100,000 17,821,600 21, Idaho code to | 6,510,800 30,891,000 Ebe carried 575,100 |
| Approp 6.11 Th for OT | 34900 Priation A Executive decision of the second from the s | Dedicated dijustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 023 Estimated Expenditu | 1.13 36.75 ed encumbrance 0.00 0.00 | 160,800 4,263,600 balances that me 0 0 | 125,000 2,661,100 t the requirement 305,400 305,400 | 6,125,000 6,144,700 ats of section 67-35 269,700 269,700 | 100,000 17,821,600 21, Idaho code to 0 0 | 6,510,800 30,891,000 E be carried 575,100 575,100 |
| Approp 5.11 Th for OT FY 2023 | 34900 Priation A Executive decision and from 10000 3 Estimate FY 20 10000 | Dedicated dijustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 023 Estimated Expenditu | 1.13 36.75 ed encumbrance 0.00 0.00 res | 160,800 4,263,600 balances that me 0 0 3,802,700 | 125,000 2,661,100 t the requirement 305,400 305,400 2,061,900 | 6,125,000 6,144,700 ats of section 67-35 269,700 269,700 | 100,000 17,821,600 21, Idaho code to 0 0 | 6,510,800 30,891,000 E be carried 575,100 575,100 E |
| Approp 6.11 Th for OT | 34900 Priation A Executive decision of the second of the | Dedicated dijustments utive Carry Forward on unit reflects unliquidate in a prior fiscal year(s). General ted Expenditures 023 Estimated Expenditu General General | 1.13 36.75 ed encumbrance 0.00 0.00 res 33.06 0.00 | 160,800 4,263,600 balances that me 0 0 3,802,700 0 | 125,000 2,661,100 t the requiremer 305,400 305,400 2,061,900 305,400 | 6,125,000 6,144,700 ats of section 67-35 269,700 0 269,700 | 100,000 17,821,600 21, Idaho code to 0 0 1,100,000 | 6,510,800 30,891,000 Ebe carried 575,100 575,100 E 5,864,600 1,675,100 |
| Approp 5.11 Th for OT FY 2023 7.00 | 34900 Priation A Executive decision and from 10000 3 Estimate FY 20 10000 10000 12500 | Dedicated dijustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 023 Estimated Expenditu General General Dedicated | 1.13 36.75 ed encumbrance 0.00 0.00 res 33.06 0.00 0.73 | 160,800 4,263,600 balances that me 0 0 3,802,700 0 35,700 | 125,000 2,661,100 t the requiremer 305,400 305,400 2,061,900 305,400 83,900 | 6,125,000 6,144,700 ats of section 67-35 269,700 269,700 0 | 100,000 17,821,600 21, Idaho code to 0 0 1,100,000 0 | 6,510,800 30,891,000 Ebe carried 575,100 575,100 E 5,864,600 1,675,100 119,600 |
| Approp 6.11 Th for OT 7.00 OT | 34900 Priation A Executive decision and from 10000 3 Estimate FY 20 10000 10000 12500 34400 | Dedicated dijustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). General ted Expenditures 023 Estimated Expenditu General General Dedicated Federal | 1.13 36.75 ed encumbrance 0.00 0.00 res 33.06 0.00 0.73 0.00 | 160,800 4,263,600 balances that me 0 0 3,802,700 0 35,700 0 | 125,000 2,661,100 t the requiremer 305,400 305,400 2,061,900 305,400 83,900 0 | 6,125,000 6,144,700 ats of section 67-35 269,700 269,700 0 19,700 | 100,000 17,821,600 21, Idaho code to 0 0 1,100,000 0 0 | 6,510,800 30,891,000 Ebe carried 575,100 575,100 1,675,100 119,600 19,700 |
| Approp 5.11 The for OT 7.00 OT OT OT | 34900 Execution A Execution decision from 10000 3 Estimate FY 20 10000 10000 12500 34400 34430 | Dedicated dijustments utive Carry Forward on unit reflects unliquidate in a prior fiscal year(s). General ded Expenditures 023 Estimated Expenditu General General Dedicated Federal Federal | 1.13 36.75 ed encumbrance 0.00 0.00 res 33.06 0.00 0.73 0.00 1.00 | 160,800 4,263,600 balances that me 0 0 3,802,700 0 35,700 0 100,000 | 125,000 2,661,100 t the requirement 305,400 305,400 2,061,900 305,400 83,900 0 50,000 | 6,125,000 6,144,700 ats of section 67-35 269,700 269,700 0 19,700 0 | 100,000 17,821,600 21, Idaho code to 0 0 1,100,000 0 0 | 6,510,800 30,891,000 Ebe carried 575,100 575,100 1,675,100 119,600 19,700 150,000 |
| Approp 6.11 Th for OT 7.00 OT | 34900 Execution A Execution decision and from 10000 3 Estimate FY 20 10000 10000 12500 34400 34430 34500 | Dedicated dijustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 023 Estimated Expenditu General General Dedicated Federal Federal Federal Federal | 1.13 36.75 ed encumbrance 0.00 0.00 res 33.06 0.00 0.73 0.00 1.00 0.00 | 160,800 4,263,600 balances that me 0 0 3,802,700 0 35,700 0 100,000 0 | 125,000 2,661,100 t the requiremer 305,400 305,400 305,400 83,900 0 50,000 0 | 6,125,000 6,144,700 ats of section 67-35 269,700 269,700 0 19,700 0 0 | 100,000 17,821,600 21, Idaho code to 0 0 1,100,000 0 0 16,621,600 | 6,510,800 30,891,000 Ebe carried 575,100 575,100 1,675,100 119,600 19,700 150,000 16,621,600 |
| Approp 5.11 The for OT 7.00 OT OT OT | 34900 Execution A Execution A Execution decision and from 10000 3 Estimate FY 20 10000 10000 12500 34400 34430 34500 34800 | Dedicated dijustments utive Carry Forward on unit reflects unliquidate in a prior fiscal year(s). General ded Expenditures 023 Estimated Expenditu General General Dedicated Federal Federal | 1.13 36.75 ed encumbrance 0.00 0.00 res 33.06 0.00 0.73 0.00 1.00 | 160,800 4,263,600 balances that me 0 0 3,802,700 0 35,700 0 100,000 | 125,000 2,661,100 t the requirement 305,400 305,400 2,061,900 305,400 83,900 0 50,000 | 6,125,000 6,144,700 ats of section 67-35 269,700 269,700 0 19,700 0 | 100,000 17,821,600 21, Idaho code to 0 0 1,100,000 0 0 | 6,510,800 30,891,000 Ebe carried 575,100 575,100 1,675,100 119,600 19,700 150,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|-------------------------|----------------------------|-----------------|--------------------|----------------------|--------------------|--------------------|--------------|
| Base A | djustmer | nts | | | | | | |
| 8.31 | Progr | ram Transfer from OSBE | to Data Manage | ement | | | | EDAA |
| | nis decisio anagemei | n unit reflects a net-zero | program transfe | er from the Admini | stration Program | to the Information | Technology and I | Data |
| IVIC | | General | (3.00) | (342,485) | 0 | 0 | 0 | (342,485) |
| | | | (3.00) | (342,485) | 0 | 0 | 0 | (342,485) |
| | | | | | | | | EDAA |
| 8.41 | | oval of One-Time Expend | | | | | | LDAA |
| | | n unit removes one-time | | | | | | |
| ОТ | | General | 0.00 | 0 | 0 | 0 | (100,000) | (100,000) |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | (19,700) | 0 | (19,700) |
| ОТ | 34430 | Federal | (1.00) | (100,000) | (50,000) | 0 | 0 | (150,000) |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | (16,621,600) | (16,621,600) |
| | | | (1.00) | (100,000) | (50,000) | (19,700) | (16,721,600) | (16,891,300) |
| | _ | | | | | | | EDAA |
| 8.42 | | oval of One-Time Expend | | | | | | |
| | | n unit removes one-time | | | | | | |
| ОТ | 10000 | General | 0.00 | 0 | 0 | | (1,000,000) | (1,000,000) |
| | | | 0.00 | 0 | 0 | 0 | (1,000,000) | (1,000,000) |
| FY 2024 | 4 Rase | | | | | | | |
| | | | | | | | | EDAA |
| 9.00 | FY 20 | 024 Base | | | | | | LDAA |
| | | | | | | | | |
| | 10000 | General | 30.06 | 3,460,215 | 2,061,900 | 0 | 0 | 5,522,115 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 12500 | Dedicated | 0.73 | 35,700 | 83,900 | 0 | 0 | 119,600 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.83 | 164,400 | 340,300 | 0 | 0 | 504,700 |
| | 34900 | Dedicated | 1.13 | 160,800 | 125,000 | 6,125,000 | 100,000 | 6,510,800 |
| | | | 32.75 | 3,821,115 | 2,611,100 | 6,125,000 | 100,000 | 12,657,215 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|---|--|---|--|--|---|
| rogram Main | ntenance | | | | | | |
| 0.11 Ch | nange in Health Benefit Co | ests | | | | | Е |
| This deci | sion unit reflects an increa | ase in the employe | er health benefit co | osts based on th | e November 2022 I | Milliman projection. | |
| 1000 | 00 General | 0.00 | 40,600 | 0 | 0 | 0 | 40,600 |
| 3440 | 00 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3443 | 30 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3490 | 00 Dedicated | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| | | 0.00 | 41,900 | 0 | 0 | 0 | 41,900 |
|) 42 Oh | onne in Veriable Deposit (| Sa a ta | | | | | E |
| This decis | nange in Variable Benefit C sion unit reflects a change d a PERSI employer contri | in variable benef | | | | | |
| | 00 General | 0.00 | (7,400) | 0 | 0 | 0 | (7,400) |
| 3440 | 00 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3443 | 30 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3490 | 00 Dedicated | 0.00 | (600) | 0 | 0 | 0 | (600) |
| | | 0.00 | (8,000) | 0 | 0 | 0 | (8,000) |
| | | | | | | | E |
| | ontract Inflation Adjustmen | | | | | | |
| The Gove | ernor recommends Genera | | estern Interstate C | commission for F | ligher Education co | ntract. | |
| | | | | | | | |
| 1000 | 00 General | 0.00 | 0 | 5,000 | 0 | 0 | 5,000 |
| 1000 | 00 General | 0.00 | 0 | 5,000 5,000 | 0 0 | 0 | 5,000 5,000 |
| | | | | | | | , |
| .41 Att | torney General Fees | 0.00 | 0 | 5,000 | 0 | | 5,000 |
| .41 Att | torney General Fees sion unit reflects adjustme | 0.00 | 0 ces provided by the | 5,000 ne Office of the A | 0 Attorney General. | 0 | 5,000 |
| .41 Att | torney General Fees | 0.00 ents for legal servi | 0 ces provided by th | 5,000 The Office of the <i>A</i> 9,100 | outtorney General. | 0 | 5,000 El 9,100 |
| .41 Att | torney General Fees sion unit reflects adjustme | 0.00 | 0 ces provided by the | 5,000 ne Office of the A | 0 Attorney General. | 0 | 5,000 El 9,100 9,100 |
| 0.41 Att This deci: 1000 | torney General Fees sion unit reflects adjustme | 0.00 ents for legal servi | 0 ces provided by th | 5,000 The Office of the <i>A</i> 9,100 | outtorney General. | 0 | 5,000 El 9,100 |
| 0.41 Att This deci: 1000 0.45 Ris This deci: | torney General Fees sion unit reflects adjustme 00 General sk Management Costs sion unit reflects adjustme | ents for legal servi | ces provided by th | 5,000 The Office of the <i>A</i> 9,100 9,100 | outtorney General. | 0 0 0 | 9,100 9,100 |
| 0.41 Att This decident of the control of the contro | torney General Fees sion unit reflects adjustme 00 General sk Management Costs sion unit reflects adjustme e Management. | 0.00 ents for legal servi 0.00 0.00 ents to the cost of | ces provided by th 0 0 | 5,000 ne Office of the A 9,100 9,100 ge as projected b | ottorney General. 0 0 very a third-party actu | 0 0 uary and billed by th | 5,000 E 9,100 9,100 E e Office of |
| 0.41 Att This decis 1000 0.45 Ris This decis Insurance | torney General Fees sion unit reflects adjustme General sk Management Costs sion unit reflects adjustme e Management. General | 0.00 ents for legal servi 0.00 0.00 ents to the cost of | ces provided by the test of the control of the cont | 5,000 ne Office of the A 9,100 9,100 ge as projected to | attorney General. 0 0 0 voy a third-party actu | 0 0 ary and billed by th | 5,000 E 9,100 9,100 E e Office of 4,600 |
| 0.41 Att This decis 1000 0.45 Ris This decis Insurance | torney General Fees sion unit reflects adjustme 00 General sk Management Costs sion unit reflects adjustme e Management. | 0.00 ents for legal servi 0.00 0.00 ents to the cost of 0.00 0.00 | ces provided by the control of the c | 5,000 ne Office of the A 9,100 9,100 ge as projected t 4,600 37,000 | over a third-party actual to the control of the con | 0 0 arry and billed by th | 9,100 9,100 9,100 Ele Office of 4,600 37,000 |
| 0.41 Att This decis 1000 0.45 Ris This decis Insurance | torney General Fees sion unit reflects adjustme General sk Management Costs sion unit reflects adjustme e Management. General | 0.00 ents for legal servi 0.00 0.00 ents to the cost of | ces provided by the test of the control of the cont | 5,000 ne Office of the A 9,100 9,100 ge as projected to | attorney General. 0 0 0 voy a third-party actu | 0 0 ary and billed by th | 9,100 9,100 9,100 Ele Office of 4,600 37,000 41,600 |
| 0.41 Att This decis 1000 0.45 Ris This decis Insurance 1000 3490 | torney General Fees sion unit reflects adjustme General sk Management Costs sion unit reflects adjustme e Management. General | 0.00 ents for legal servi 0.00 0.00 ents to the cost of 0.00 0.00 | ces provided by the control of the c | 5,000 ne Office of the A 9,100 9,100 ge as projected t 4,600 37,000 | over a third-party actual to the control of the con | 0 0 arry and billed by th | 9,100 9,100 9,100 Ele Office of 4,600 37,000 |
| 0.41 Att This decir 1000 0.45 Ris This decir Insurance 1000 3490 0.46 Co This decir State Cor | torney General Fees sion unit reflects adjustme 00 General sk Management Costs sion unit reflects adjustme e Management. 00 General 00 Dedicated ontroller's Fees sion unit reflects adjustme entroller. | 0.00 ents for legal servi 0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide | ces provided by the control of the c | 5,000 ne Office of the A 9,100 9,100 ge as projected t 4,600 37,000 41,600 atewide payroll p | over a third-party actual over a consistency of the constant o | 0 0 arry and billed by the Office of the Off | 9,100 9,100 9,100 Ele Office of 4,600 37,000 41,600 Eleffice of the |
| 1.41 Att This decidence of the content of the conte | torney General Fees sion unit reflects adjustme 00 General sk Management Costs sion unit reflects adjustme e Management. 00 General 00 Dedicated ontroller's Fees sion unit reflects adjustme | 0.00 ents for legal servi 0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide 0.00 | ces provided by the control of the c | 5,000 ne Office of the A 9,100 9,100 ge as projected t 4,600 37,000 41,600 atewide payroll p | over a third-party acture of the control of the con | 0 0 vary and billed by the | 5,000 9,100 9,100 Ele Office of 4,600 37,000 41,600 Eleffice of the |
| 0.41 Att This decir 1000 0.45 Ris This decir Insurance 1000 3490 0.46 Co This decir State Cor | torney General Fees sion unit reflects adjustme 00 General sk Management Costs sion unit reflects adjustme e Management. 00 General 00 Dedicated ontroller's Fees sion unit reflects adjustme entroller. | 0.00 ents for legal servi 0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide | ces provided by the control of the c | 5,000 ne Office of the A 9,100 9,100 ge as projected t 4,600 37,000 41,600 atewide payroll p | over a third-party actual over a consistency of the constant o | 0 0 arry and billed by the Office of the Off | 9,100 9,100 9,100 Ele Office of 4,600 37,000 41,600 Eleffice of the |
| 0.41 Att This decidence 1000 0.45 Ris This decidence 1000 3490 0.46 Co This decidence State Cor 1000 | torney General Fees sision unit reflects adjustme 00 General sk Management Costs sision unit reflects adjustme e Management. 00 General 00 Dedicated ontroller's Fees sision unit reflects adjustme introller. 00 General | 0.00 ents for legal servi 0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide 0.00 0.00 | ces provided by the control of the c | 5,000 ne Office of the A 9,100 9,100 ge as projected to 4,600 37,000 41,600 atewide payroll p 1,800 1,800 | ottorney General. O | o o o o o o o o o o o o o o o o o o o | 5,000 9,100 9,100 9,100 Ele Office of 4,600 37,000 41,600 Elefice of the 1,800 1,800 |
| 0.41 Att This deci: 1000 0.45 Ris This deci: Insurance 1000 3490 0.46 Co This deci: State Cor 1000 0.47 Tre This deci: | torney General Fees sion unit reflects adjustme 00 General sk Management Costs sion unit reflects adjustme e Management. 00 General 00 Dedicated ontroller's Fees sion unit reflects adjustme introller. 00 General | 0.00 ents for legal servi 0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide 0.00 0.00 | ces provided by the control of the c | 5,000 ne Office of the A 9,100 9,100 ge as projected to 4,600 37,000 41,600 atewide payroll p 1,800 1,800 | ottorney General. O | o o o o o o o o o o o o o o o o o o o | 5,000 9,100 9,100 9,100 Ele Office of 4,600 37,000 41,600 Election of the 1,800 1,800 |
| D.41 Att This decir 1000 D.45 Ris This decir Insurance 1000 3490 D.46 Co This decir State Cor 1000 D.47 Tre This decir | torney General Fees sision unit reflects adjustme 00 General sk Management Costs sision unit reflects adjustme e Management. 00 General 00 Dedicated ontroller's Fees sision unit reflects adjustme introller. 00 General | 0.00 ents for legal servi 0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide 0.00 0.00 | ces provided by the control of the c | 5,000 ne Office of the A 9,100 9,100 ge as projected to 4,600 37,000 41,600 atewide payroll p 1,800 1,800 | ottorney General. O | o o o o o o o o o o o o o o o o o o o | 5,000 9,100 9,100 9,100 Ele Office of 4,600 37,000 41,600 Election of the 1,800 1,800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------|-------------|---------------------------|--------------------|--------------------|----------------------|-----------------------|---------------------|------------|
| 0.48 | OITS | Fees | | | | | | El |
| Tł | nis decisio | n unit reflects adjustmer | nts of information | technology suppo | ort services provi | ided by the Office of | of Information Tech | nology. |
| | 10000 | General | 0.00 | 0 | 9,300 | 0 | 0 | 9,300 |
| | | | 0.00 | 0 | 9,300 | 0 | 0 | 9,300 |
| 0.61 | Salar | y Multiplier - Regular En | nployees | | | | | E |
| Tł | ne Govern | or recommends a 4% ch | nange in employe | ee compensation f | or permanent en | nployees to be dist | ributed by merit. | |
| | 10000 | General | 0.00 | 133,300 | 0 | 0 | 0 | 133,300 |
| | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 | Dedicated | 0.00 | 3,900 | 0 | 0 | 0 | 3,900 |
| | | | 0.00 | 137,200 | 0 | 0 | 0 | 137,200 |
| 1.00 | FY 20 | 024 Total Maintenance | | | | | | El |
| | 10000 | General | 30.06 | 3,626,715 | 2,091,900 | 0 | 0 | 5,718,615 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 12500 | Dedicated | 0.73 | 35,700 | 83,900 | 0 | 0 | 119,600 |
| | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.83 | 164,400 | 340,300 | 0 | 0 | 504,700 |
| | 34900 | Dedicated | 1.13 | 165,400 | 162,000 | 6,125,000 | 100,000 | 6,552,400 |
| | | | 32.75 | 3,992,215 | 2,678,100 | 6,125,000 | 100,000 | 12,895,315 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------------------|-------------------------------------|---|--|---------------------------------------|---------------------------------------|---|--------------------|-----------------|
| ine Ite | ems | | | | | | | |
| 2.03 | Finan | cial Specialist | | | | | | E |
| ne | | or recommends 1.0 FTP g the need for their own | | | | | | |
| | 10000 | General | 1.00 | 72,200 | 0 | 0 | 0 | 72,200 |
| | | | 1.00 | 72,200 | 0 | 0 | 0 | 72,200 |
| 2.04 | Audit | Staff Transfer | | | | | | E |
| Ur re _l | niversity of port to cre | or recommends a net ze f Idaho to the Office of th ate efficiencies and prov more integrated, centrali | e State Board of ide a higher leve | Education. This fel of service in bac | fulfills a core req | uirement of the Hig | her Education Res | search Council |
| | 10000 | General | 10.00 | 1,137,600 | 66,300 | 0 | 0 | 1,203,900 |
| | | | 10.00 | 1,137,600 | 66,300 | 0 | 0 | 1,203,900 |
| 0.00 | 001/1 | D. Daliaf Euralian Canadi | man Arrithanitar | | | | | E |
| | e Govern | D Relief Funding Spendi or recommends one-time | e federal fund sp | | | | | and projects |
| | | elerated math learning co | | • | | • | | |
| OT | | Federal | 0.00 | 0 | 0 | 0 | 30,000,000 | 30,000,000 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 35,000,000 | 35,000,000 |
| | | | 0.00 | 0 | 0 | 0 | 65,000,000 | 65,000,000 |
| 2.60 | Empo | owering Parents Grants | | | | | | E |
| Th | e Governogram has | or recommends dedicate s received wide support a tutoring, and other suppl | and has proven t | o help pårents tal | ke a leading role | in their child's edu | | |
| | | Dedicated | 0.00 | 100,000 | 29,900,000 | 0 | 0 | 30,000,000 |
| | | | 0.00 | 100,000 | 29,900,000 | 0 | 0 | 30,000,000 |
| 2.61 | Hums | an Resource Consolidatio | on. | | | | | E |
| Th au foi | e Govern thority of the incre | or recommends the remo the Division of Human Ro ase in the DHR fee struc government through the | oval of 1.0 FTP a esources (DHR) ture to support h | and recommends uman resource c | \$\$61,500 Gener onsolidation. Thi | al Fund and \$3,600 s will ensure a leve |) dedicated fund s | pending authori |
| | 10000 | General | (1.00) | (52,800) | 0 | 0 | 0 | (52,800) |
| | 34900 | Dedicated | 0.00 | 800 | 0 | 0 | 0 | 800 |
| | | | (1.00) | (52,000) | 0 | 0 | 0 | (52,000) |
| 2.02 | D d ~ | ot Law Evamptions/0ths | r Adiuatmanta | | | | | E |
| | ie Govern | et Law Exemptions/Othe or recommends reappropublic Schools. | • | for unexpended | and unencumber | red funds up to \$1,0 | 000,000 in one-tim | e General Fund |
| 101 | | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 10000 | Contorui | 0.00 | 0 | 0 | 0 | 9 | U |

0.00

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| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|---------|-----------|-------|--------------------|----------------------|----------------|--------------------|-------------|
| FY 202 | 4 Total | | | | | | | |
| 13.00 | FY 20 | 024 Total | | | | | | EDA |
| | 10000 | General | 40.06 | 4,783,715 | 2,158,200 | 0 | 0 | 6,941,915 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 12500 | Dedicated | 0.73 | 35,700 | 83,900 | 0 | 0 | 119,600 |
| | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 0 | 30,000,000 | 30,000,000 |
| | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 35,000,000 | 35,000,000 |
| | 34800 | Federal | 0.83 | 164,400 | 340,300 | 0 | 0 | 504,700 |
| | 34900 | Dedicated | 1.13 | 166,200 | 162,000 | 6,125,000 | 100,000 | 6,553,200 |
| | 48101 | Dedicated | 0.00 | 100,000 | 29,900,000 | 0 | 0 | 30,000,000 |
| | | | 42.75 | 5,250,015 | 32,644,400 | 6,125,000 | 65,100,000 | 109,119,415 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|------------------------------------|---------------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency | y: Office of the State Board of Ed | ducation | | | | | 501 |
| Divisio | n: Office of the State Board of Ed | ducation | | | | | ED1 |
| Approp | oriation Unit: IT and Data Manag | gement | | | | | EDAC |
| FY 202 | 2 Total Appropriation | | | | | | |
| 1.00 | FY 2022 Total Appropriation | | | | | | EDAC |
| | 10000 General | 18.00 | 1,911,300 | 965,100 | 0 | 0 | 2,876,400 |
| | 32500 Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | | 18.00 | 1,911,300 | 980,100 | 0 | 0 | 2,891,400 |
| 1.61 | Reverted Appropriation Balan | nces | | | | | EDAC |
| | 10000 General | 0.00 | (3,500) | (32,100) | 0 | 0 | (35,600) |
| | 32500 Dedicated | 0.00 | 0 | (15,000) | 0 | 0 | (15,000) |
| | | 0.00 | (3,500) | (47,100) | 0 | 0 | (50,600) |
| 1.81 | CY Executive Carry Forward | | | | | | EDAC |
| | 10000 General | 0.00 | 0 | (139,900) | 0 | 0 | (139,900) |
| | | 0.00 | 0 | (139,900) | 0 | 0 | (139,900) |
| FY 202 | 2 Actual Expenditures | | | | | | |
| 2.00 | FY 2022 Actual Expenditures | | | | | | EDAC |
| | 10000 General | 19.00 | 1.007.900 | 702 100 | 0 | 0 | 2,700,900 |
| | 32500 Dedicated | 18.00 0.00 | 1,907,800 | 793,100 0 | 0 | 0 | 2,700,900 |
| | 32300 Dedicated | 18.00 | 1,907,800 | 793,100 | 0 | 0 | 2,700,900 |
| EV 202 | 3 Original Appropriation | | | | | | |
| 3.00 | FY 2023 Original Appropriation | on | | | | | EDAC |
| | 10000 General | 18.00 | 2,062,200 | 965,100 | 0 | 0 | 3,027,300 |
| | 32500 Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| ОТ | 34430 Federal | 0.00 | 0 | 0 | 94,000 | 0 | 94,000 |
| 0. | 0.100 1.000.0 | 18.00 | 2,062,200 | 980,100 | 94,000 | 0 | 3,136,300 |
| FY 202 | 3Total Appropriation | | | | | | |
| 5.00 | FY 2023 Total Appropriation | | | | | | EDAC |
| | 10000 General | 18.00 | 2,062,200 | 965,100 | 0 | 0 | 3,027,300 |
| | 32500 Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| ОТ | 34430 Federal | 0.00 | 0 | 0 | 94,000 | 0 | 94,000 |
| OI | 0.1.00 1.000.0. | | | | | | - , |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|--|--|--|--|--|------------------------|---|
| propriation | on Ad | justments | | | | | | |
| This de | ecision | tive Carry Forward unit reflects unliquidate a prior fiscal year(s). | ed encumbrance | balances that me | t the requiremen | ts of section 67-352 | 21, Idaho code to | E be carried |
| OT 10 | 000 | General | 0.00 | 0 | 139,900 | 0 | 0 | 139,900 |
| | | | 0.00 | 0 | 139,900 | 0 | 0 | 139,900 |
| 2023 Est | timate | d Expenditures | | | | | | |
| 00 F | FY 202 | 23 Estimated Expenditu | res | | | | | E |
| 100 | 000 | General | 18.00 | 2,062,200 | 965,100 | 0 | 0 | 3,027,300 |
| OT 10 | 000 | General | 0.00 | 0 | 139,900 | 0 | 0 | 139,900 |
| 32 | 500 | Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| OT 34 | 430 | Federal | 0.00 | 0 | 0 | 94,000 | 0 | 94,000 |
| | | | | | 4 400 000 | 04.000 | 0 | 3,276,200 |
| | | | 18.00 | 2,062,200 | 1,120,000 | 94,000 | U | 3,276,200 E |
| 1 F | Progra ecision | m Transfer from OSBE unit reflects a net-zero | to Data Manage | ement | | | | E |
| 1 F This de Manage | Progra ecision ement | m Transfer from OSBE unit reflects a net-zero | to Data Manage | ement | | | | E |
| 1 F This de Manage | Progra ecision ement | m Transfer from OSBE unit reflects a net-zero | to Data Manage program transfe | ement or from the Adminis | stration Program | to the Information | Technology and D | E |
| 1 F This de Manage | Progra ecision ement 000 | m Transfer from OSBE unit reflects a net-zero | to Data Manage program transfer 3.00 3.00 | ement or from the Adminis 342,485 342,485 | stration Program 0 0 | to the Information | Technology and D | E ata 342,485 |
| 1 F This de Manage 100 1 F This de | Progra ecision ement 0000 Remov | nm Transfer from OSBE unit reflects a net-zero :. General val of One-Time Expend | to Data Manage program transfer 3.00 3.00 | ement or from the Adminis 342,485 342,485 | stration Program 0 0 | to the Information | Technology and D | E ata 342,485 342,485 |
| 1 F This de Manage 100 1 F This de | Progra ecision ement 0000 Remov | am Transfer from OSBE unit reflects a net-zero General val of One-Time Expend | to Data Manage program transfe 3.00 3.00 litures appropriation or | ement or from the Adminis 342,485 342,485 re-appropriation f | stration Program 0 0 from FY 2023. | to the Information 0 | Technology and D 0 0 | E ata 342,485 342,485 E |
| 1 F This de Manage 100 1 F This de | Progra ecision ement 0000 Remov ecision | am Transfer from OSBE unit reflects a net-zero General val of One-Time Expend | to Data Manage program transfer 3.00 3.00 litures appropriation or 0.00 | ement or from the Adminis 342,485 342,485 re-appropriation f | stration Program 0 0 from FY 2023. | to the Information 0 0 0 (94,000) | Technology and D 0 0 | Eata 342,485 342,485 E |
| 1 F This de Manage 100 1 F This de OT 344 | Progra ecision ement 0000 (Removecision 430 (| am Transfer from OSBE unit reflects a net-zero General val of One-Time Expend | to Data Manage program transfer 3.00 3.00 litures appropriation or 0.00 | ement or from the Adminis 342,485 342,485 re-appropriation f | stration Program 0 0 from FY 2023. | to the Information 0 0 0 (94,000) | Technology and D 0 0 | Eata 342,485 342,485 E |
| 1 F This de Manage 100 1 F This de DT 344 2024 Bas | Progra ecision ement 0000 Remov ecision 430 | m Transfer from OSBE unit reflects a net-zero construction. General val of One-Time Expendunit removes one-time Federal | to Data Manage program transfer 3.00 3.00 litures appropriation or 0.00 | ement or from the Adminis 342,485 342,485 re-appropriation f | stration Program 0 0 from FY 2023. | to the Information 0 0 0 (94,000) | Technology and D 0 0 | 342,485 342,485 E (94,000) (94,000) |
| 1 F This de Manage 100 1 F This de OT 344 2024 Bas 0 F | Progra ecision ement 0000 Remov ecision 430 | am Transfer from OSBE unit reflects a net-zero General val of One-Time Expend unit removes one-time Federal | to Data Manage program transfer 3.00 3.00 litures appropriation or 0.00 0.00 | ement 342,485 342,485 4 re-appropriation f 0 0 | stration Program 0 0 from FY 2023. 0 | to the Information 0 0 0 (94,000) (94,000) | Technology and D 0 0 0 | Eata 342,485 342,485 E (94,000) (94,000) |
| This de Manage 100 11 | Progra ecision ement 0000 Remov ecision 430 FY 202 | Im Transfer from OSBE Unit reflects a net-zero Common Comm | to Data Manage program transfer 3.00 3.00 litures appropriation or 0.00 0.00 | ar from the Administration of the Administra | stration Program 0 0 from FY 2023. 0 0 965,100 | to the Information 0 0 0 (94,000) (94,000) | Technology and D 0 0 0 | Eata 342,485 342,485 E (94,000) (94,000) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---|---|--|---|---|--|--|
| ogram Mainte | enance | | | | | | |
| 11 Cha | nge in Health Benefit | Costs | | | | | E |
| This decisi | on unit reflects an incr | rease in the employe | r health benefit co | osts based on th | e November 2022 N | Ailliman projection | |
| 10000 | General | 0.00 | 22,500 | 0 | 0 | 0 | 22,500 |
| | | 0.00 | 22,500 | 0 | 0 | 0 | 22,500 |
| | nge in Variable Benefi on unit reflects a chan | | ts including a Wo | rkers Compensa | ation adjustment as | provided by the St | E tate Insurance |
| Fund and a | a PERSI employer cor | ntribution rate fairnes | s adjustment app | roved by the PE | RSI board in April 2 | 022 to be effective | e July 1, 2023. |
| 10000 | General | 0.00 | (11,000) | 0 | 0 | 0 | (11,000) |
| | | 0.00 | (11,000) | 0 | 0 | 0 | (11,000) |
| | nor recommends a 4% General | 0.00 | 72,200 | . 0 | 0 | 0 | 72,200 |
| | | 0.00 | 72,200 | 0 | 0 | 0 | 72,200 |
| 10000 32500 | | 21.00 0.00 | 2,488,385 | 965,100 15,000 | 0 | 0 | 3,453,485 15,000 |
| OT 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 21.00 | 2,488,385 | 980,100 | 0 | 0 | 3,468,485 |
| | | | | | | | |
| e Items | | | | | | | |
| 02 Idah | o System for Educatio | | | | | | E |
| 02 Idah The Gover Currently th | no System for Education or recommends 1.0 In the same two coordinates are two coordinates and of Education sta | FTP and General Fu tors for 191 entities | nd for an education | I with approxima | | | ased workload. |
| D2 Idah The Gover Currently the State B | nor recommends 1.0 I | FTP and General Fu tors for 191 entities | nd for an education | I with approxima | | | ased workload. |
| D2 Idah The Gover Currently the State B | nor recommends 1.0 I here are two coordina Board of Education sta | FTP and General Fu tors for 191 entities of tes an ideal threshol | nd for an education each being tasked d is 50 LEAs per | I with approxima coordinator. | tely 95 Local Educa | tion Agencies (LE | ased workload. A). The Office |
| D2 Idah The Gover Currently the State B 10000 | nor recommends 1.0 I here are two coordina Board of Education sta | FTP and General Futors for 191 entities etes an ideal threshol 1.00 1.00 | nd for an education ach being tasked d is 50 LEAs per 103,800 | I with approxima coordinator. | tely 95 Local Educa | tion Agencies (LE | ased workload. A). The Office |
| The Govern Currently to the State B 100000 100000 100000 10000000 100000000 | nor recommends 1.0 I here are two coordinated Board of Education state General | FTP and General Futors for 191 entities etes an ideal threshol 1.00 1.00 dation removal of 1.0 FTP at the Resources (DHR) structure to support h | nd for an education and for an | with approxima coordinator. 0 0 eral Fund to trans \$61,500 Generonsolidation. Thi | tely 95 Local Educa 0 0 series the existing hual Fund and \$3,600 s will ensure a leve | o o man resource pos dedicated fund sp | ased workload A). The Office 103,800 103,800 E ition to the bending author |

10000 General

17,300

17,300

0

0

0.00

0.00

17,300

17,300

0

0

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|----------|-----------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| FY 20 | 24 Total | | | | | | | |
| 13.00 | FY 20 | 024 Total | | | | | | EDAC |
| | 10000 | General | 22.00 | 2,609,485 | 965,100 | 0 | 0 | 3,574,585 |
| | 32500 | Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 22.00 | 2,609,485 | 980,100 | 0 | 0 | 3,589,585 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------|------------|--------------------------|----------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency | : Office | of the State Board of Ed | lucation | | | | | 501 |
| Divisio | n: Office | of the State Board of Ed | ucation | | | | | ED1 |
| Approp | riation U | nit: School Safety and | Security | | | | | EDAE |
| | | | | | | | | |
| FY 2022 | 2 Total Ap | propriation | | | | | | |
| 1.00 | FY 20 | 22 Total Appropriation | | | | | | EDAE |
| | 10000 | General | 2.20 | 220,500 | 33,700 | 0 | 0 | 254,200 |
| ОТ | 10000 | General | 0.00 | 48,800 | 193,500 | 0 | 0 | 242,300 |
| | 34800 | Federal | 1.00 | 209,800 | 40,900 | 0 | 0 | 250,700 |
| | 34936 | Dedicated | 2.80 | 250,700 | 53,500 | 0 | 0 | 304,200 |
| OT | 34936 | Dedicated | 0.00 | 0 | 0 | 25,500 | 0 | 25,500 |
| | | | 6.00 | 729,800 | 321,600 | 25,500 | 0 | 1,076,900 |
| 1.21 | | ınt Transfers | | | | | | EDAE |
| OT | 34936 | Dedicated | 0.00 | 0 | 25,500 | (25,500) | 0 | 0 |
| | | | 0.00 | 0 | 25,500 | (25,500) | 0 | 0 |
| 1.61 | Rever | ted Appropriation Balan | ces | | | | | EDAE |
| | 10000 | General | 0.00 | (7,500) | (33,700) | 0 | 0 | (41,200) |
| ОТ | 10000 | General | 0.00 | 0 | (62,700) | 0 | 0 | (62,700) |
| | 34800 | Federal | 0.00 | (50,700) | (7,200) | 0 | 0 | (57,900) |
| | 34936 | Dedicated | 0.00 | (90,100) | (46,100) | 0 | 0 | (136,200) |
| OT | 34936 | Dedicated | 0.00 | 0 | (25,500) | 0 | 0 | (25,500) |
| | | | 0.00 | (148,300) | (175,200) | 0 | 0 | (323,500) |
| 5 1/ 000/ | | | | | | | | |
| FY 2022 | 2 Actual E | Expenditures | | | | | | |
| 2.00 | FY 20 | 22 Actual Expenditures | | | | | | EDAE |
| | 10000 | General | 2.20 | 213,000 | 0 | 0 | 0 | 213,000 |
| ОТ | 10000 | General | 0.00 | 48,800 | 130,800 | 0 | 0 | 179,600 |
| | 34800 | Federal | 1.00 | 159,100 | 33,700 | 0 | 0 | 192,800 |
| | 34936 | Dedicated | 2.80 | 160,600 | 7,400 | 0 | 0 | 168,000 |
| OT | 34936 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 6.00 | 581,500 | 171,900 | 0 | 0 | 753,400 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------------------|---|---|---|--|---|---------------------|--------------------|---|
| Y 202 | 3 Origina | I Appropriation | | | | | | |
| .00 | FY 2 | 023 Original Appropriation | 1 | | | | | E |
| | 10000 | General | 4.62 | 387,500 | 148,700 | 0 | 0 | 536,200 |
| | 34800 | Federal | 0.00 | 219,600 | 40,900 | 0 | 0 | 260,500 |
| | 34936 | Dedicated | 1.88 | 264,400 | 53,500 | 0 | 0 | 317,900 |
| | | | 6.50 | 871,500 | 243,100 | 0 | 0 | 1,114,600 |
| Approp | riation A | djustment | | | | | | |
| .82 | Secu | ring Our Future Initiative | | | | | | E |
| du sc | rable, and | or recommends one-time d effective one-time inves ems with facilities that lac- identify, assess, and man | tments in K-12 s cadequate bas | school facility secu eline security infra | urity throughout to structure and to | he state. The funds | will be used to he | elp support |
| OT | 10000 | General | 0.00 | 0 | 20,000,000 | 0 | 0 | 20,000,000 |
| | | | 0.00 | 0 | 20,000,000 | 0 | 0 | 20,000,000 |
| | 10000 | General | 4.62 | 387,500 | 148,700 | 0 | 0 | 536,200 |
| | | | | | | | | |
| ОТ | 10000 | General Federal | 0.00 | 219,600 | 20,000,000 | 0 | 0 | 20,000,000 260,500 |
| | | Dedicated | 1.88 | 264,400 | 53,500 | 0 | 0 | 317,900 |
| | 34930 | Dedicated | 6.50 | 871,500 | 20,243,100 | 0 | 0 | |
| | | | | 211,000 | ,, | _ | | 21.114.600 |
| | | | | | | | | 21,114,600 |
| | | djustments | | | | | | 21,114,600 |
| .31 | Prog | djustments ram Transfer on unit reflects a one-time | net-zero progra | m transfer. | | | | |
| .31 | Prog | ram Transfer | net-zero progra (0.47) | m transfer. | 0 | 0 | 0 | |
| .31 | Prograis decision 10000 | ram Transfer on unit reflects a one-time | | | 0 | 0 | | E |
| 5.31 | Prograis decision 10000 | ram Transfer on unit reflects a one-time General | (0.47) | 0 | | | 0 | E 0 |
| .31 Th | Programs decision 10000 34936 | ram Transfer on unit reflects a one-time General | (0.47) 0.47 | 0 | 0 | 0 | 0 | 0 0 |
| .31 Th | Progriss decision 10000 34936 | ram Transfer on unit reflects a one-time General Dedicated | (0.47) 0.47 0.00 | 0 | 0 | 0 | 0 | 0 0 |
| .31 Th | Progriss decision 10000 34936 Sestimate | ram Transfer on unit reflects a one-time General Dedicated ted Expenditures | (0.47) 0.47 0.00 | 0 | 0 | 0 | 0 | 0 0 0 |
| .31 Th | Progriss decision 10000 34936 Sestimate | ram Transfer on unit reflects a one-time General Dedicated ted Expenditures 223 Estimated Expenditure | (0.47) 0.47 0.00 | 0 0 | 0 0 | 0 0 | 0 0 0 | 0 0 0 |
| 31 Tr Y 202: | Programs decision 10000 34936 Sestimate FY 20 10000 10000 | ram Transfer on unit reflects a one-time General Dedicated ted Expenditures 023 Estimated Expenditur General | (0.47) 0.47 0.00 es | 0 0 0 | 0 0 148,700 | 0 0 | 0 0 0 | 0 0 0 0 E |
| .31 Tr | Programs decision 10000 34936 FY 20 10000 10000 34800 | ram Transfer on unit reflects a one-time General Dedicated ted Expenditures 023 Estimated Expenditur General General | (0.47) 0.47 0.00 es 4.15 0.00 | 0 0 0 387,500 | 148,700 20,000,000 | 0 0 | 0 0 0 | 0 0 0 E 536,200 20,000,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|--|---|--|-------------------------------|--|---|---|--|
| Base A | Adjustmer | nts | | | | | | |
| 3.11 | FTP (| or Fund Adjustments | | | | | | E |
| Т | | on unit reflects an alignme | ent of the agency | s FTP allocation | by fund. | | | |
| | | General | (0.47) | 0 | 0 | 0 | 0 | 0 |
| | 34936 | Dedicated | 0.47 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.42 | Rem | oval of One-Time Expend | litures | | | | | E |
| Т | his decisio | on unit removes one-time | appropriation fro | om FY 2023. | | | | |
| ОТ | 10000 | General | 0.00 | 0 | (20,000,000) | 0 | 0 | (20,000,000) |
| | | | 0.00 | 0 | (20,000,000) | 0 | 0 | (20,000,000) |
| Y 20 | 24 Base | | | | | | | |
| 9.00 | FY 20 | 024 Base | | | | | | E |
| | 10000 | General | 4.15 | 387,500 | 148,700 | 0 | 0 | 536,200 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.00 | 219,600 | 40,900 | 0 | 0 | 260,500 |
| | 34936 | Dedicated | 2.35 | 264,400 | 53,500 | 0 | 0 | 317,900 |
| | | | 6.50 | 871,500 | 243,100 | 0 | 0 | 1,114,600 |
| Progra | am Mainte | nance | | | | | | |
| 10.11 | Chan | ige in Health Benefit Cos | ts | | | | | E |
| Т | his decisio | on unit reflects an increas | e in the employe | er health benefit co | osts based on the | e November 2022 N | Ailliman projection | ۱. |
| | 10000 | General | 0.00 | 5,600 | 0 | 0 | 0 | 5,600 |
| | 34936 | Dedicated | 0.00 | 2,900 | 0 | 0 | 0 | 2,900 |
| | | | 0.00 | 8,500 | 0 | 0 | 0 | 8,500 |
| | | | | | | | | |
| 10.12 | Chan | nge in Variable Benefit Co | ests | | | | | E |
| | his decisio | nge in Variable Benefit Co on unit reflects a change i PERSI employer contribu | n variable benef | | | | | State Insurance |
| Т | This decision und a | on unit reflects a change i | n variable benef | | | | | State Insurance |
| Т | This decision Tund and a 10000 | on unit reflects a change i PERSI employer contribu | n variable benef ution rate fairnes | ss adjustment app (1,500) | roved by the PE | RSI board in April 2 | 022 to be effectiv | State Insurance e July 1, 2023. (1,500) |
| Т | This decision Tund and a 10000 | on unit reflects a change i PERSI employer contribu General | n variable benef ution rate fairnes 0.00 | s adjustment app | roved by the PE | RSI board in April 2 0 | 022 to be effectiv | State Insurance re July 1, 2023. |
| Т | This decision Fund and a 10000 34936 | on unit reflects a change i PERSI employer contribu General | n variable benefution rate fairnes 0.00 0.00 0.00 | (1,500) (1,400) | roved by the PE 0 0 | RSI board in April 2 0 0 | 022 to be effectiv 0 0 | State Insurance te July 1, 2023. (1,500) (1,400) |
| T F | This decision Fund and a 10000 34936 Salar | on unit reflects a change i PERSI employer contribu General Dedicated | n variable benefution rate fairnes 0.00 0.00 0.00 ployees | (1,500) (1,400) (2,900) | oroved by the PE 0 0 0 | RSI board in April 2 0 0 0 | 022 to be effectiv 0 0 0 | State Insurance re July 1, 2023. (1,500) (1,400) (2,900) |
| T F | This decision Fund and a 10000 34936 Salar | on unit reflects a change in PERSI employer contribution General Dedicated Ty Multiplier - Regular Em | n variable benefution rate fairnes 0.00 0.00 0.00 ployees | (1,500) (1,400) (2,900) | oroved by the PE 0 0 0 | RSI board in April 2 0 0 0 | 022 to be effectiv 0 0 0 | State Insurance re July 1, 2023. (1,500) (1,400) (2,900) |
| T F | This decision Fund and a 10000 34936 Salar The Govern 10000 | on unit reflects a change i PERSI employer contribu General Dedicated y Multiplier - Regular Empor recommends a 4% ch | n variable benefution rate fairnes 0.00 0.00 0.00 ployees ange in employe | (1,500) (1,400) (2,900) | oroved by the PE 0 0 0 oron permanent en | RSI board in April 2 0 0 0 0 nployees to be distr | 022 to be effectiv 0 0 0 ibuted by merit. | State Insurance re July 1, 2023. (1,500) (1,400) (2,900) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|--|--|---|--|--|--|
| 2024 Tot | al Maintenance | | | | | | |
| 00 F | FY 2024 Total Maintenance | | | | | | E |
| 104 | 000 General | 4.15 | 404,800 | 148,700 | 0 | 0 | 553,500 |
| OT 100 | 000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 348 | 800 Federal | 0.00 | 219,600 | 40,900 | 0 | 0 | 260,500 |
| 349 | 936 Dedicated | 2.35 | 275,200 | 53,500 | 0 | 0 | 328,700 |
| | | 6.50 | 899,600 | 243,100 | 0 | 0 | 1,142,700 |
| e Items | | | | | | | |
|)1 E | Expiring Federal Grants | | | | | | E |
| The Go Security | overnor recommends General y Program has been partially analyst which supports school | funded with fede | ral grants that ex | | | | |
| 100 | 000 General | 0.00 | 26,000 | 0 | 0 | 0 | 26,000 |
| 348 | 800 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 349 | 936 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 00.000 | • | • | 0 | 20,000 |
| The Go | Human Resource Consolidation | on oval of 1.0 FTP a | | | | man resource pos | |
| The Go authorit for the i across | overnor recommends the remoty by of the Division of Human Rincrease in the DHR fee structures state government through the | on oval of 1.0 FTP a esources (DHR) ture to support h e consolidation o | and -\$93,000 Gen and recommends luman resource c f agency human r | eral Fund to trans \$61,500 General onsolidation. Thiesource personr | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. | man resource pos dedicated fund sp l of standardizatior | E ition to the ending authori and uniformity |
| The Go authorit for the i across | overnor recommends the remoty of the Division of Human R increase in the DHR fee structure state government through the cool General | on oval of 1.0 FTP a esources (DHR) cture to support h e consolidation of 0.00 | and -\$93,000 Gen and recommends tuman resource c f agency human r 4,000 | eral Fund to tran s \$61,500 Genera onsolidation. Thi esource personr 0 | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 | man resource pos dedicated fund sp l of standardization 0 | Eition to the ending authority and uniformity |
| The Go authorit for the i across | overnor recommends the remoty by of the Division of Human Rincrease in the DHR fee structures state government through the | on oval of 1.0 FTP a esources (DHR) ture to support h e consolidation or 0.00 0.00 | and -\$93,000 Gen and recommends uman resource of f agency human r 4,000 2,800 | eral Fund to trans \$61,500 General onsolidation. This esource personn 0 | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 | man resource pos dedicated fund sp of standardization 0 0 | E ition to the ending authority and uniformity 4,000 2,800 |
| The Go authorit for the i across | overnor recommends the remoty of the Division of Human R increase in the DHR fee structure state government through the cool General | on oval of 1.0 FTP a esources (DHR) cture to support h e consolidation of 0.00 | and -\$93,000 Gen and recommends tuman resource c f agency human r 4,000 | eral Fund to tran s \$61,500 Genera onsolidation. Thi esource personr 0 | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 | man resource pos dedicated fund sp l of standardization 0 | Eition to the ending authority and uniformity |
| The Go authorit for the i across: | overnor recommends the remoty of the Division of Human R increase in the DHR fee structure state government through the 000 General 936 Dedicated | on oval of 1.0 FTP a esources (DHR) cture to support h e consolidation or 0.00 0.00 | and -\$93,000 Gen and recommends uman resource of f agency human r 4,000 2,800 | eral Fund to trans \$61,500 General onsolidation. This esource personn 0 | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 | man resource pos dedicated fund sp of standardization 0 0 | E ition to the ending authority and uniformity 4,000 2,800 |
| The Go authorit for the i across: 100 349 The Go | overnor recommends the remoty of the Division of Human R increase in the DHR fee structure state government through the OOO General OOO General OOO Dedicated Budget Law Exemptions/Other overnor recommends reappropriate in the OOO OOO OOO OOO OOO OOO OOO OOO OOO O | on oval of 1.0 FTP a esources (DHR) cture to support h e consolidation or 0.00 0.00 0.00 | and -\$93,000 Gen and recommends uman resource of f agency human r 4,000 2,800 6,800 | eral Fund to trans \$61,500 General Section Section 1.500 General S | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 0 | man resource pos dedicated fund sp of standardization 0 0 | E ition to the ending authority and uniformity 4,000 2,800 6,800 |
| The Go authorit for the i across a 100 349 The Go Securin | overnor recommends the remoty of the Division of Human R increase in the DHR fee structure state government through the 000 General 936 Dedicated | on oval of 1.0 FTP a esources (DHR) cture to support h e consolidation or 0.00 0.00 0.00 | and -\$93,000 Gen and recommends uman resource of f agency human r 4,000 2,800 6,800 | eral Fund to trans \$61,500 General Section Section 1.500 General S | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 0 | man resource pos dedicated fund sp of standardization 0 0 | E ition to the ending authority and uniformity 4,000 2,800 6,800 |
| The Go authorit for the i across a 100 349 The Go Securin | overnor recommends the remoty of the Division of Human Rincrease in the DHR fee structure state government through the OOO General Budget Law Exemptions/Otherovernor recommends reappropriation of the Internal Programment Street, and | on oval of 1.0 FTP a esources (DHR) ture to support h e consolidation or 0.00 0.00 0.00 er Adjustments priation authority | and -\$93,000 Gen and recommends uman resource of f agency human r 4,000 2,800 6,800 | eral Fund to trans \$ \$61,500 General Fund to trans \$ \$61,500 General Fundation. This esource personn \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 0 0 | man resource pos dedicated fund sp of standardization 0 0 0 -time General Fun | tition to the ending authority and uniformity 4,000 2,800 6,800 |
| The Go authorit for the i across a 100 349 The Go Securin | overnor recommends the remoty of the Division of Human R increase in the DHR fee structure state government through the 2000 General 936 Dedicated 936 Dedic | on oval of 1.0 FTP a esources (DHR) cture to support h e consolidation or 0.00 0.00 0.00 er Adjustments priation authority | and -\$93,000 Gen and recommends uman resource of agency human r 4,000 2,800 6,800 | eral Fund to trans \$61,500 General Section Sec | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 0 0 nbered funds in one | man resource pos dedicated fund sp of standardization 0 0 0 c-time General Fun 0 | tition to the ending authority and uniformity 4,000 2,800 6,800 E d for the |
| The Go authorit for the i across: 100 349 The Go Securin OT 100 | overnor recommends the remoty of the Division of Human R increase in the DHR fee structure state government through the 2000 General 936 Dedicated 936 Dedic | on oval of 1.0 FTP a esources (DHR) cture to support h e consolidation or 0.00 0.00 0.00 er Adjustments priation authority | and -\$93,000 Gen and recommends uman resource of agency human r 4,000 2,800 6,800 | eral Fund to trans \$61,500 General Section Sec | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 0 0 nbered funds in one | man resource pos dedicated fund sp of standardization 0 0 0 c-time General Fun 0 | tition to the ending authority and uniformity 4,000 2,800 6,800 E |
| The Go authorit for the i across: 100 349 The Go Securin The Go Se | overnor recommends the remoty of the Division of Human R increase in the DHR fee structure state government through the 000 General 936 Dedicated Budget Law Exemptions/Other overnor recommends reappropag our Future Initiative. | on oval of 1.0 FTP a esources (DHR) cture to support h e consolidation or 0.00 0.00 0.00 er Adjustments priation authority | and -\$93,000 Gen and recommends uman resource of agency human r 4,000 2,800 6,800 | eral Fund to trans \$61,500 General Section Sec | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 0 0 nbered funds in one | man resource pos dedicated fund sp of standardization 0 0 0 c-time General Fun 0 | tition to the ending authority and uniformity 4,000 2,800 6,800 E d for the |
| The Go authorit for the i across: 100 349 The Go Securin OT 100 2024 Tot: 00 F | overnor recommends the remoty of the Division of Human R increase in the DHR fee structures that government through the 2000 General 936 Dedicated 936 Dedic | on oval of 1.0 FTP a esources (DHR) ture to support h e consolidation or 0.00 0.00 0.00 er Adjustments priation authority 0.00 0.00 | and -\$93,000 Gen and recommends uman resource of f agency human r 4,000 2,800 6,800 for the unexpend | eral Fund to trans \$ \$61,500 General Fund to trans \$ \$61,500 General Fundation. This esource personn \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 0 0 nbered funds in one | man resource pos dedicated fund sp of standardization 0 0 0 c-time General Fun 0 0 | tition to the ending authority and uniformity 4,000 2,800 6,800 Ed for the |
| The Go authorit for the i across: 100 349 The Go Securin To 100 2024 Tot: 00 F | evernor recommends the remoty of the Division of Human Resources in the DHR fee structure state government through the source state government structure state government streampton of the source state sta | on oval of 1.0 FTP a esources (DHR) ture to support h e consolidation or 0.00 0.00 0.00 er Adjustments priation authority 0.00 0.00 | and -\$93,000 Gen and recommends uman resource of agency human r 4,000 2,800 6,800 for the unexpend 0 0 | eral Fund to trans \$61,500 General Sections of the second | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 0 0 0 0 0 0 | man resource pos dedicated fund sp of standardization 0 0 0 0 e-time General Fun 0 0 | E stition to the ending authority and uniformity 4,000 2,800 6,800 E d for the |
| The Go authorit for the i across: 100 349 The Go Securin DT 100 2024 Tot: 00 F 100 The Go Securin DT 100 348 | overnor recommends the remoty of the Division of Human R increase in the DHR fee structure state government through the state government governme | on oval of 1.0 FTP a esources (DHR) cture to support h e consolidation or 0.00 0.00 0.00 er Adjustments priation authority 0.00 0.00 4.15 0.00 | and -\$93,000 Gen and recommends uman resource of agency human r 4,000 2,800 6,800 for the unexpend 0 0 434,800 0 | eral Fund to trans \$61,500 General Section Sec | sfer the existing hu al Fund and \$3,600 s will ensure a level el under DHR. 0 0 0 observed funds in one | man resource pos dedicated fund sp of standardization 0 0 0 0 c-time General Fun 0 0 0 | E stition to the ending authority and uniformity 4,000 2,800 6,800 E d for the |