

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Division of Career Technical Education									503
Division: Division of Career Technical Education									CT1
Appropriation Unit: Administration and Assistance									EDEA
FY 2022 Total Appropriation									
1.00	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	1,500,000	0	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	
			17.25	1,784,600	1,917,500	0	0	3,702,100	
1.21	Account Transfers								EDEA
	10000	General	0.00	(500)	(164,500)	165,000	0	0	
	34800	Federal	0.00	(2,400)	2,400	0	0	0	
			0.00	(2,900)	(162,100)	165,000	0	0	
1.31	Transfers Between Programs								EDEA
	10000	General	0.00	(210,000)	198,400	0	0	(11,600)	
	34800	Federal	0.00	0	(53,400)	0	0	(53,400)	
			0.00	(210,000)	145,000	0	0	(65,000)	
1.61	Reverted Appropriation Balances								EDEA
	10000	General	0.00	0	0	(200)	0	(200)	
			0.00	0	0	(200)	0	(200)	
1.71	Legislative Reappropriation								EDEA
	10000	General	0.00	0	(1,500,000)	0	0	(1,500,000)	
	34800	Federal	0.00	0	(200)	0	0	(200)	
			0.00	0	(1,500,200)	0	0	(1,500,200)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDEA
	10000	General	17.25	1,571,700	(1,099,800)	164,800	0	636,700	
OT	10000	General	0.00	0	1,500,000	0	0	1,500,000	
	34800	Federal	0.00	(2,400)	(31,200)	0	0	(33,600)	
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600	
			17.25	1,571,700	400,200	164,800	0	2,136,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDEA
10000	General		18.00	1,939,600	362,200	0	0	2,301,800
34800	Federal		0.00	0	20,000	0	0	20,000
			18.00	1,939,600	382,200	0	0	2,321,800

Appropriation Adjustment

4.11	Legislative Reappropriation							EDEA
This decision unit reflects reappropriation authority granted by HB 799 in the 2022 legislative session.								
OT 10000	General		0.00	0	1,500,000	0	0	1,500,000
OT 34800	Federal		0.00	0	200	0	0	200
			0.00	0	1,500,200	0	0	1,500,200

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation							EDEA
10000	General		18.00	1,939,600	362,200	0	0	2,301,800
OT 10000	General		0.00	0	1,500,000	0	0	1,500,000
34800	Federal		0.00	0	20,000	0	0	20,000
OT 34800	Federal		0.00	0	200	0	0	200
			18.00	1,939,600	1,882,400	0	0	3,822,000

Appropriation Adjustments

6.31	Program Transfer							EDEA
This decision unit reflects a one-time net-zero program transfer.								
OT 10000	General		(3.00)	(370,000)	0	0	0	(370,000)
			(3.00)	(370,000)	0	0	0	(370,000)

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							EDEA
10000	General		18.00	1,939,600	362,200	0	0	2,301,800
OT 10000	General		(3.00)	(370,000)	1,500,000	0	0	1,130,000
34800	Federal		0.00	0	20,000	0	0	20,000
OT 34800	Federal		0.00	0	200	0	0	200
			15.00	1,569,600	1,882,400	0	0	3,452,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDEA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(1,500,000)	0	0	(1,500,000)
OT	34800	Federal	0.00	0	(200)	0	0	(200)
			0.00	0	(1,500,200)	0	0	(1,500,200)
FY 2024 Base								
9.00	FY 2024 Base							EDEA
	10000	General	18.00	1,939,600	362,200	0	0	2,301,800
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
			18.00	1,939,600	382,200	0	0	2,321,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDEA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	18,800	0	0	0	18,800	
		0.00	18,800	0	0	0	18,800	
10.12	Change in Variable Benefit Costs							EDEA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(7,100)	0	0	0	(7,100)	
		0.00	(7,100)	0	0	0	(7,100)	
10.45	Risk Management Costs							EDEA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(400)	0	0	(400)	
		0.00	0	(400)	0	0	(400)	
10.46	Controller's Fees							EDEA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	11,200	0	0	11,200	
		0.00	0	11,200	0	0	11,200	
10.47	Treasurer's Fees							EDEA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	300	0	0	300	
		0.00	0	300	0	0	300	
10.48	OITS Fees							EDEA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	8,700	0	0	8,700	
		0.00	0	8,700	0	0	8,700	
10.61	Salary Multiplier - Regular Employees							EDEA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	51,500	0	0	0	51,500	
		0.00	51,500	0	0	0	51,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDEA
	10000	General	18.00	2,002,800	382,000	0	0	2,384,800	
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	
			18.00	2,002,800	402,000	0	0	2,404,800	
Line Items									
12.01	Administrative Support								EDEA
The Governor recommends 6.0 FTP, ongoing General Fund one-time capital outlay for the following positions: one assistant director, one deputy chief of staff, one professional development coordinator, one technical records 2 position, one fire service coordinator, and one senior buyer to address the increased workload of Career Technical Education.									
	10000	General	3.00	286,500	5,000	0	0	291,500	
OT	10000	General	0.00	0	0	11,400	0	11,400	
			3.00	286,500	5,000	11,400	0	302,900	
12.05	Luma Budget Realignment								EDEA
The Governor recommends a net zero transfer that aligns appropriation to accurately reflect where the work is being done.									
	10000	General	0.00	(370,000)	0	0	0	(370,000)	
			0.00	(370,000)	0	0	0	(370,000)	
12.61	Human Resource Consolidation								EDEA
The Governor recommends General Fund and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	10000	General	0.00	14,200	0	0	0	14,200	
			0.00	14,200	0	0	0	14,200	
12.91	Budget Law Exemptions/Other Adjustments								EDEA
The Governor recommends reappropriation authority for unexpended and unencumbered funds up to \$2,000,000 in one-time General Fund for the program quality data system and the program prioritization and standards revision.									
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								EDEA
	10000	General	21.00	1,933,500	387,000	0	0	2,320,500	
OT	10000	General	0.00	0	0	11,400	0	11,400	
	34800	Federal	0.00	0	20,000	0	0	20,000	
OT	34800	Federal	0.00	0	0	0	0	0	
			21.00	1,933,500	407,000	11,400	0	2,351,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Division of Career Technical Education								503
Division:	Division of Career Technical Education								CT1
Appropriation Unit:	General Programs								EDEB
FY 2022 Total Appropriation									
1.00	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	5,500,000	5,500,000	
	34500	Federal	0.00	0	210,000	0	0	210,000	
	34800	Federal	8.25	773,700	277,800	0	5,237,900	6,289,400	
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000	
			19.50	1,626,600	1,082,700	0	24,468,600	27,177,900	
1.21	Account Transfers								EDEB
	10000	General	0.00	(91,600)	(264,400)	0	356,000	0	
	34800	Federal	0.00	(82,900)	(156,300)	0	239,200	0	
	34900	Dedicated	0.00	0	15,000	0	(15,000)	0	
			0.00	(174,500)	(405,700)	0	580,200	0	
1.31	Transfers Between Programs								EDEB
	10000	General	0.00	82,000	(90,900)	0	202,400	193,500	
	34800	Federal	0.00	(98,000)	62,400	0	(343,700)	(379,300)	
			0.00	(16,000)	(28,500)	0	(141,300)	(185,800)	
1.61	Reverted Appropriation Balances								EDEB
	10000	General	0.00	0	0	0	(6,600)	(6,600)	
	34500	Federal	0.00	0	(2,800)	0	0	(2,800)	
	34800	Federal	0.00	0	0	0	(167,500)	(167,500)	
	34900	Dedicated	0.00	0	(10,600)	0	0	(10,600)	
			0.00	0	(13,400)	0	(174,100)	(187,500)	
1.71	Legislative Reappropriation								EDEB
	10000	General	0.00	0	0	0	(4,500,000)	(4,500,000)	
			0.00	0	0	0	(4,500,000)	(4,500,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDEB
	10000	General	11.25	843,300	229,600	0	9,767,500	10,840,400	
OT	10000	General	0.00	0	0	0	5,500,000	5,500,000	
	34500	Federal	0.00	0	207,200	0	0	207,200	
	34800	Federal	8.25	592,800	183,900	0	4,965,900	5,742,600	
	34900	Dedicated	0.00	0	14,400	0	0	14,400	
			19.50	1,436,100	635,100	0	20,233,400	22,304,600	

FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDEB
	10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800	
OT	34400	Federal	0.00	0	0	3,600	0	3,600	
	34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000	
	34900	Dedicated	0.00	0	25,000	0	0	25,000	
			19.00	1,746,100	542,000	3,600	17,886,700	20,178,400	

Appropriation Adjustment									
4.11	Legislative Reappropriation								EDEB
This decision unit reflects reappropriation authority granted by HB 799 in the 2022 legislative session.									
OT	10000	General	0.00	0	0	0	4,500,000	4,500,000	
			0.00	0	0	0	4,500,000	4,500,000	

FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDEB
	10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800	
OT	10000	General	0.00	0	0	0	4,500,000	4,500,000	
OT	34400	Federal	0.00	0	0	3,600	0	3,600	
	34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000	
	34900	Dedicated	0.00	0	25,000	0	0	25,000	
			19.00	1,746,100	542,000	3,600	22,386,700	24,678,400	

Appropriation Adjustments									
6.31	Program Transfer								EDEB
This decision unit reflects a one-time net-zero program transfer.									
OT	10000	General	1.00	120,000	0	0	0	120,000	
			1.00	120,000	0	0	0	120,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDEB
	10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800	
OT	10000	General	1.00	120,000	0	0	4,500,000	4,620,000	
OT	34400	Federal	0.00	0	0	3,600	0	3,600	
	34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000	
	34900	Dedicated	0.00	0	25,000	0	0	25,000	
			20.00	1,866,100	542,000	3,600	22,386,700	24,798,400	

Base Adjustments

8.41	Removal of One-Time Expenditures								EDEB
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	0	0	(4,500,000)	(4,500,000)	
OT	34400	Federal	0.00	0	0	(3,600)	0	(3,600)	
			0.00	0	0	(3,600)	(4,500,000)	(4,503,600)	

FY 2024 Base

9.00	FY 2024 Base								EDEB
	10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
	34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000	
	34900	Dedicated	0.00	0	25,000	0	0	25,000	
			19.00	1,746,100	542,000	0	17,886,700	20,174,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2022 Milliman projection.							
10000	General	0.00	12,200	0	0	0	12,200
34800	Federal	0.00	10,000	0	0	0	10,000
		0.00	22,200	0	0	0	22,200
10.12	Change in Variable Benefit Costs						EDEB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(4,900)	0	0	0	(4,900)
34800	Federal	0.00	(3,400)	0	0	0	(3,400)
		0.00	(8,300)	0	0	0	(8,300)
10.61	Salary Multiplier - Regular Employees						EDEB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	35,200	0	0	0	35,200
34800	Federal	0.00	24,600	0	0	0	24,600
		0.00	59,800	0	0	0	59,800
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDEB
10000	General	11.25	1,065,800	239,200	0	14,901,300	16,206,300
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	7.75	754,000	277,800	0	2,985,400	4,017,200
34900	Dedicated	0.00	0	25,000	0	0	25,000
		19.00	1,819,800	542,000	0	17,886,700	20,248,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.03	Program Added-Cost							EDEB
The Governor recommends General Fund to support increased program costs related to secondary career technical education programs. These funds will help cover the costs of increased enrollment in programs across Idaho.								
10000	General	0.00	0	0	0	131,700	131,700	
		0.00	0	0	0	131,700	131,700	
12.05	Luma Budget Realignment							EDEB
The Governor recommends a net zero transfer that aligns appropriation to accurately reflect where the work is being done.								
10000	General	0.00	120,000	0	0	0	120,000	
		0.00	120,000	0	0	0	120,000	
12.61	Human Resource Consolidation							EDEB
The Governor recommends General Fund and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General	0.00	8,100	0	0	0	8,100	
34800	Federal	0.00	5,600	0	0	0	5,600	
		0.00	13,700	0	0	0	13,700	
FY 2024 Total								
13.00	FY 2024 Total							EDEB
10000	General	11.25	1,193,900	239,200	0	15,033,000	16,466,100	
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	0	0	0	0	
34800	Federal	7.75	759,600	277,800	0	2,985,400	4,022,800	
34900	Dedicated	0.00	0	25,000	0	0	25,000	
		19.00	1,953,500	542,000	0	18,018,400	20,513,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Division of Career Technical Education								503
Division: Division of Career Technical Education								CT1
Appropriation Unit: Postsecondary Programs								EDEC
FY 2022 Total Appropriation								
1.00	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	6,500,000	6,500,000	
	34800 Federal	0.00	0	0	0	900,000	900,000	
		536.26	43,209,800	3,534,000	0	7,400,000	54,143,800	
1.21	Account Transfers							EDEC
	10000 General	0.00	(43,209,800)	(3,703,700)	0	46,913,500	0	
		0.00	(43,209,800)	(3,703,700)	0	46,913,500	0	
1.31	Transfers Between Programs							EDEC
	10000 General	0.00	0	169,700	0	(202,400)	(32,700)	
	34800 Federal	0.00	0	0	0	47,500	47,500	
		0.00	0	169,700	0	(154,900)	14,800	
1.61	Reverted Appropriation Balances							EDEC
	34800 Federal	0.00	0	0	0	(500)	(500)	
		0.00	0	0	0	(500)	(500)	
1.71	Legislative Reappropriation							EDEC
	10000 General	0.00	0	0	0	(4,030,000)	(4,030,000)	
		0.00	0	0	0	(4,030,000)	(4,030,000)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDEC
	10000 General	536.26	0	0	0	42,681,100	42,681,100	
OT	10000 General	0.00	0	0	0	6,500,000	6,500,000	
	34800 Federal	0.00	0	0	0	947,000	947,000	
		536.26	0	0	0	50,128,100	50,128,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDEC
	10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400	
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	
			504.64	45,517,800	5,134,600	107,700	2,685,500	53,445,600	

Appropriation Adjustment

4.11	Legislative Reappropriation								EDEC
This decision unit reflects reappropriation authority granted by HB 799 in the 2022 legislative session.									
OT	10000	General	0.00	0	0	0	4,030,000	4,030,000	
			0.00	0	0	0	4,030,000	4,030,000	

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation								EDEC
	10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400	
OT	10000	General	0.00	0	0	107,700	4,030,000	4,137,700	
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500	
			504.64	45,517,800	5,134,600	107,700	6,715,500	57,475,600	

Appropriation Adjustments

6.21	Account Transfers								EDEC
This decision unit reflects a one-time net-zero account transfer.									
OT	10000	General	0.00	(45,517,800)	(5,134,600)	(107,700)	50,760,100	0	
			0.00	(45,517,800)	(5,134,600)	(107,700)	50,760,100	0	

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures								EDEC
	10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400	
OT	10000	General	0.00	(45,517,800)	(5,134,600)	0	54,790,100	4,137,700	
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500	
			504.64	0	0	0	57,475,600	57,475,600	

Base Adjustments

8.41	Removal of One-Time Expenditures								EDEC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	0	(107,700)	(4,030,000)	(4,137,700)	
			0.00	0	0	(107,700)	(4,030,000)	(4,137,700)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							EDEC
	10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			504.64	45,517,800	5,134,600	0	2,685,500	53,337,900

Program Maintenance

10.11	Change in Health Benefit Costs							EDEC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	10000	General	0.00	630,900	0	0	0	630,900
			0.00	630,900	0	0	0	630,900

10.12	Change in Variable Benefit Costs							EDEC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	General	0.00	(233,100)	0	0	0	(233,100)
			0.00	(233,100)	0	0	0	(233,100)

10.61	Salary Multiplier - Regular Employees							EDEC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	1,480,200	0	0	0	1,480,200
			0.00	1,480,200	0	0	0	1,480,200

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
			0.00	0	0	0	0	0

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							EDEC
	10000	General	504.64	47,395,800	5,134,600	0	0	52,530,400
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			504.64	47,395,800	5,134,600	0	2,685,500	55,215,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Postsecondary Operating Support							EDEC
The Governor recommends 4.5 FTP, General Fund and one-time capital outlay to support enhancements to postsecondary institutions. This includes a radiology technology assistant position for North Idaho College, an automation engineering technology instructor position for College of Southern Idaho, occupational clinical instructor positions for Idaho State College of Technology and a medical lab technician position for College of Eastern Idaho.								
	10000	General	4.50	473,800	65,700	0	0	539,500
OT	10000	General	0.00	0	0	42,300	0	42,300
			4.50	473,800	65,700	42,300	0	581,800
FY 2024 Total								
13.00	FY 2024 Total							EDEC
	10000	General	509.14	47,869,600	5,200,300	0	0	53,069,900
OT	10000	General	0.00	0	0	42,300	0	42,300
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			509.14	47,869,600	5,200,300	42,300	2,685,500	55,797,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Division of Career Technical Education								503
Division:	Division of Career Technical Education								CT1
Appropriation Unit:	Dedicated Programs								EDED
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDED
	10000	General	3.00	192,000	209,400	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	
			3.00	192,000	484,400	0	2,222,900	2,899,300	
1.21	Account Transfers								EDED
	10000	General	0.00	(161,500)	260,800	0	(99,300)	0	
			0.00	(161,500)	260,800	0	(99,300)	0	
1.31	Transfers Between Programs								EDED
	10000	General	0.00	270,000	(33,900)	0	(296,100)	(60,000)	
			0.00	270,000	(33,900)	0	(296,100)	(60,000)	
1.61	Reverted Appropriation Balances								EDED
	10000	General	0.00	0	(200)	0	(187,500)	(187,700)	
	34900	Dedicated	0.00	0	(248,400)	0	0	(248,400)	
			0.00	0	(248,600)	0	(187,500)	(436,100)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDED
	10000	General	3.00	300,500	436,100	0	515,000	1,251,600	
OT	10000	General	0.00	0	0	0	1,125,000	1,125,000	
	34900	Dedicated	0.00	0	26,600	0	0	26,600	
			3.00	300,500	462,700	0	1,640,000	2,403,200	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDED
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
			4.00	294,900	509,100	0	702,500	1,506,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDED
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			4.00	294,900	509,100	0	702,500	1,506,500
Appropriation Adjustments								
6.31	Program Transfer							EDED
	This decision unit reflects a one-time net-zero program transfer.							
OT	10000	General	2.00	200,000	0	0	0	200,000
			2.00	200,000	0	0	0	200,000
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDED
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500
OT	10000	General	2.00	200,000	0	0	0	200,000
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			6.00	494,900	509,100	0	702,500	1,706,500
FY 2024 Base								
9.00	FY 2024 Base							EDED
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			4.00	294,900	509,100	0	702,500	1,506,500
Program Maintenance								
10.11	Change in Health Benefit Costs							EDED
	This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
	10000	General	0.00	6,300	0	0	0	6,300
			0.00	6,300	0	0	0	6,300
10.12	Change in Variable Benefit Costs							EDED
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	10000	General	0.00	(2,500)	0	0	0	(2,500)
			0.00	(2,500)	0	0	0	(2,500)
10.61	Salary Multiplier - Regular Employees							EDED
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	17,700	0	0	0	17,700
			0.00	17,700	0	0	0	17,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDED
	10000	General	4.00	316,400	234,100	0	702,500	1,253,000
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			4.00	316,400	509,100	0	702,500	1,528,000
Line Items								
12.01	Administrative Support							EDED
	The Governor recommends 6.0 FTP, ongoing General Fund one-time capital outlay for the following positions: one assistant director, one deputy chief of staff, one professional development coordinator, one technical records 2 position, one fire service coordinator, and one senior buyer to address the increased workload of Career Technical Education.							
	10000	General	1.00	79,800	0	0	0	79,800
OT	10000	General	0.00	0	0	3,800	0	3,800
			1.00	79,800	0	3,800	0	83,600
12.05	Luma Budget Realignment							EDED
	The Governor recommends a net zero transfer that aligns appropriation to accurately reflect where the work is being done.							
	10000	General	0.00	200,000	0	0	0	200,000
			0.00	200,000	0	0	0	200,000
12.60	Assistance to Firefighter Grant							EDED
	The Governor recommends one-time federal spending authority for the Assistance to Firefighter Grant. This grant will allow Career Technical Education to purchase additional training equipment for their Fire Service Training Program.							
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.61	Human Resource Consolidation							EDED
	The Governor recommends General Fund and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	10000	General	0.00	4,800	0	0	0	4,800
			0.00	4,800	0	0	0	4,800
FY 2024 Total								
13.00	FY 2024 Total							EDED
	10000	General	5.00	601,000	234,100	0	702,500	1,537,600
OT	10000	General	0.00	0	0	3,800	0	3,800
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			5.00	601,000	509,100	3,800	702,500	1,816,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Division of Career Technical Education						503
Division:	Division of Career Technical Education						CT1
Appropriation Unit:	Related Services						EDEJ
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						EDEJ
	10000 General	7.00	495,000	125,300	0	2,217,100	2,837,400
	21800 Dedicated	0.00	0	0	0	170,000	170,000
	27400 Dedicated	0.00	0	0	0	67,800	67,800
	34800 Federal	2.00	103,300	69,800	0	2,395,000	2,568,100
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
		10.00	691,100	215,100	0	5,399,900	6,306,100
1.21	Account Transfers						EDEJ
	10000 General	0.00	(9,000)	244,700	0	(235,700)	0
	27400 Dedicated	0.00	0	67,800	0	(67,800)	0
	34800 Federal	0.00	(45,100)	0	0	45,100	0
		0.00	(54,100)	312,500	0	(258,400)	0
1.31	Transfers Between Programs						EDEJ
	10000 General	0.00	(142,000)	(243,300)	0	296,100	(89,200)
	34800 Federal	0.00	98,000	(9,000)	0	296,200	385,200
		0.00	(44,000)	(252,300)	0	592,300	296,000
1.41	Receipts to Appropriation						EDEJ
	10000 General	0.00	0	0	27,500	0	27,500
		0.00	0	0	27,500	0	27,500
1.61	Reverted Appropriation Balances						EDEJ
	10000 General	0.00	0	0	(27,500)	(100)	(27,600)
	21800 Dedicated	0.00	0	0	0	(20,000)	(20,000)
	27400 Dedicated	0.00	0	(45,600)	0	0	(45,600)
	34800 Federal	0.00	0	(200)	0	0	(200)
	34900 Dedicated	0.00	0	(1,100)	0	0	(1,100)
		0.00	0	(46,900)	(27,500)	(20,100)	(94,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDEJ
	10000	General	7.00	344,000	126,700	0	2,277,400	2,748,100
	21800	Dedicated	0.00	0	0	0	150,000	150,000
	27400	Dedicated	0.00	0	22,200	0	0	22,200
	34800	Federal	2.00	156,200	60,600	0	2,736,300	2,953,100
OT	34800	Federal	1.00	92,800	5,000	0	550,000	647,800
	34900	Dedicated	0.00	0	13,900	0	0	13,900
			10.00	593,000	228,400	0	5,713,700	6,535,100

FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDEJ
	10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900
OT	34800	Federal	1.00	94,800	5,000	0	550,000	649,800
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			8.00	815,400	231,100	0	5,739,800	6,786,300

FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDEJ
	10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900
OT	34800	Federal	1.00	94,800	5,000	0	550,000	649,800
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			8.00	815,400	231,100	0	5,739,800	6,786,300

Appropriation Adjustments								
6.31	Program Transfer							EDEJ
This decision unit reflects a one-time net-zero program transfer.								
OT	10000	General	0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDEJ
	10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800	
OT	10000	General	0.00	50,000	0	0	0	50,000	
	21800	Dedicated	0.00	0	0	0	170,000	170,000	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900	
OT	34800	Federal	1.00	94,800	5,000	0	550,000	649,800	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			8.00	865,400	231,100	0	5,739,800	6,836,300	

Base Adjustments

8.41	Removal of One-Time Expenditures								EDEJ
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	34800	Federal	(1.00)	(94,800)	(5,000)	0	(550,000)	(649,800)	
			(1.00)	(94,800)	(5,000)	0	(550,000)	(649,800)	

FY 2024 Base

9.00	FY 2024 Base								EDEJ
	10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800	
	21800	Dedicated	0.00	0	0	0	170,000	170,000	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			7.00	720,600	226,100	0	5,189,800	6,136,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDEJ
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	3,100	0	0	0	3,100
34800	Federal	0.00	4,700	0	0	0	4,700
		0.00	7,800	0	0	0	7,800
10.12	Change in Variable Benefit Costs						EDEJ
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(1,300)	0	0	0	(1,300)
34800	Federal	0.00	(1,500)	0	0	0	(1,500)
		0.00	(2,800)	0	0	0	(2,800)
10.61	Salary Multiplier - Regular Employees						EDEJ
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	9,000	0	0	0	9,000
34800	Federal	0.00	10,800	0	0	0	10,800
		0.00	19,800	0	0	0	19,800
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDEJ
10000	General	4.50	514,300	141,300	0	2,090,000	2,745,600
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	231,100	69,800	0	2,862,000	3,162,900
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	15,000	0	0	15,000
		7.00	745,400	226,100	0	5,189,800	6,161,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Administrative Support							EDEJ
The Governor recommends 6.0 FTP, ongoing General Fund one-time capital outlay for the following positions: one assistant director, one deputy chief of staff, one professional development coordinator, one technical records 2 position, one fire service coordinator, and one senior buyer to address the increased workload of Career Technical Education.								
	10000	General	2.00	196,800	2,000	0	0	198,800
OT	10000	General	0.00	0	0	7,600	0	7,600
			2.00	196,800	2,000	7,600	0	206,400
12.04	Apprenticeship Grant							EDEJ
The Governor recommends 1.0 FTP and one-time federal fund spending authority for a federal grant coordinator position to support the Closing the Skills Gaps Grant Program. This position will be hired on a limited-service basis and will work on administering the grants through FY 2024.								
OT	34800	Federal	1.00	72,800	15,500	0	822,400	910,700
			1.00	72,800	15,500	0	822,400	910,700
12.05	Luma Budget Realignment							EDEJ
The Governor recommends a net zero transfer that aligns appropriation to accurately reflect where the work is being done.								
	10000	General	0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000
12.60	Assistance to Firefighter Grant							EDEJ
The Governor recommends one-time federal spending authority for the Assistance to Firefighter Grant. This grant will allow Career Technical Education to purchase additional training equipment for their Fire Service Training Program.								
OT	34800	Federal	0.00	0	0	434,800	0	434,800
			0.00	0	0	434,800	0	434,800
12.61	Human Resource Consolidation							EDEJ
The Governor recommends General Fund and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	4,500	0	0	0	4,500
	34800	Federal	0.00	2,300	0	0	0	2,300
			0.00	6,800	0	0	0	6,800
FY 2024 Total								
13.00	FY 2024 Total							EDEJ
	10000	General	6.50	765,600	143,300	0	2,090,000	2,998,900
OT	10000	General	0.00	0	0	7,600	0	7,600
	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	233,400	69,800	0	2,862,000	3,165,200
OT	34800	Federal	1.00	72,800	15,500	434,800	822,400	1,345,500
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			10.00	1,071,800	243,600	442,400	6,012,200	7,770,000