			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Workf	orce Development Counc	il					17
Divisior	n: Workf	orce Development Counc	il					WD
Approp	riation U	nit: Workforce Developr	ment Council					GVWI
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						GVWI
	30500	Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000
OT	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500
OT	34430	Federal	2.00	166,600	15,000	0	14,818,400	15,000,000
	34800	Federal	2.00	181,300	80,000	0	636,500	897,800
			8.00	751,000	447,400	0	27,454,900	28,653,300
1.11	Net F	TP or Fund Adjustments						GVW
	30500	Dedicated	0.00	0	0	0	0	0
OT	30500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
.21	Acco	unt Transfers						GVW
	30500	Dedicated	0.00	0	250,000	0	(250,000)	0
			0.00	0	250,000	0	(250,000)	0
.61	Reve	rted Appropriation Balanc	ees					GVW
	30500	Dedicated	0.00	(9,400)	(14,500)	0	(7,202,600)	(7,226,500)
	34800	Federal	0.00	0	(18,600)	0	(132,500)	(151,100)
			0.00	(9,400)	(33,100)	0	(7,335,100)	(7,377,600)
1.71	Legis	lative Reappropriation						GVW
ОТ	34430	Federal	0.00	(166,600)	(300)	0	(14,818,400)	(14,985,300)
			0.00	(166,600)	(300)	0	(14,818,400)	(14,985,300)
Y 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						GVW
	30500	Dedicated	4.00	393,700	587,900	0	231,900	1,213,500
OT	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500
ОТ	34430	Federal	2.00	0	14,700	0	0	14,700
	34800	Federal	2.00	181,300	61,400	0	504,000	746,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 202 3	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation	ı					GV
ОТ	10000	General	0.00	0	125,000	0	0	125,000
	30500	Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300
	34430	Federal	2.00	123,600	636,000	0	24,240,400	25,000,000
	34800	Federal	2.00	193,300	80,000	0	636,500	909,800
			9.00	797,700	1,210,000	0	32,561,400	34,569,100
pprop	riation A	djustment						
11	Legis	lative Reappropriation						GV
Th	is decisio	n unit reflects reappropria	ation authority g	anted by SB 141	1 in the 2022 leg	islative session.		
ОТ	34430	Federal	0.00	166,600	300	0	14,818,400	14,985,300
			0.00	166,600	300	0	14,818,400	14,985,300
4.8	31.	n unit is a revenue adjust General	0.00					
OT	10000	General		0	0	0	(15,000,000) (15,000,000)	(15,000,000) (15,000,000)
			0.00	0			,	
81 Th cre as inv	CHIP e Govern eated thro companio	S and Science Act Workf or recommends a one-tin rugh the CHIPS and Scie es bring semiconductor n ent pipeline efforts to sup	0.00 Force Development General Fundance Act of 2022. Inanufacturing ba	ent It transfer to the W This act will strer ck to U.S. soil ove	0 /orkforce Develongthen Americaner the coming de	0 pment Training Fu manufacturing, su cades. Funding wi	(15,000,000) Ind to train individual pply chains, and relations all allow the council	(15,000,000) GV alls for jobs national security to strategically
Th cre as inv res	CHIP e Govern eated thro companie rest in tale sources. 10000	S and Science Act Workf or recommends a one-tin ugh the CHIPS and Scie es bring semiconductor n ent pipeline efforts to sup	0.00 force Development General Fundance Act of 2022. The analysis of the port semiconduction of the control of	ent I transfer to the W This act will strer ck to U.S. soil ow tor manufacturers	O Vorkforce Develongthen Americaner the coming des. These investment	pment Training Fu manufacturing, su cades. Funding wi ents will be used to	(15,000,000) Ind to train individual inply chains, and relation in allow the council of demonstrate and relationship.	(15,000,000) GV als for jobs national security I to strategically natch for federal
81 Th cre as inv res	CHIP e Govern eated thro companie rest in tale sources. 10000	S and Science Act Workf or recommends a one-tin rugh the CHIPS and Scie es bring semiconductor n ent pipeline efforts to sup General	0.00 Force Development General Fundance Act of 2022 Inanufacturing barport semiconduction 0.00	ont If transfer to the Williams act will strength to U.S. soil own tor manufacturers	Vorkforce Develongthen Americaner the coming des. These investm	pment Training Fu manufacturing, su cades. Funding wi ents will be used to	(15,000,000) Ind to train individual pply chains, and rail allow the council odemonstrate and 15,000,000	(15,000,000) GV lals for jobs national security I to strategically natch for federal 15,000,000
81 Th cre as inv res OT OT	CHIP e Govern eated thro companio rest in tale sources. 10000 30500	S and Science Act Workf or recommends a one-tin rugh the CHIPS and Scie es bring semiconductor n ent pipeline efforts to sup General	0.00 Force Developmente General Fundance Act of 2022. The manufacturing bar port semiconductor 0.00 0.00	ent It transfer to the W This act will strenck to U.S. soil overtor manufacturers 0 0	O/orkforce Develongthen Americaner the coming des. These investm	pment Training Fu manufacturing, su cades. Funding wi tents will be used to 0	(15,000,000) Ind to train individual inply chains, and rail allow the council of demonstrate and 15,000,000	(15,000,000) GV als for jobs national security I to strategically natch for federal 15,000,000 15,000,000
Th creasinv res	CHIP e Govern eated thro companion est in tale sources. 10000 30500	S and Science Act Workf or recommends a one-tin rugh the CHIPS and Scie es bring semiconductor n ent pipeline efforts to sup General Dedicated	0.00 Force Developmente General Fundance Act of 2022. The manufacturing bar port semiconductor 0.00 0.00	ent It transfer to the W This act will strenck to U.S. soil overtor manufacturers 0 0	O/orkforce Develongthen Americaner the coming des. These investm	pment Training Fu manufacturing, su cades. Funding wi tents will be used to 0	(15,000,000) Ind to train individual inply chains, and rail allow the council of demonstrate and 15,000,000	(15,000,000) GV als for jobs national security I to strategically natch for federal 15,000,000 15,000,000
The cree as inverse OT OT OT	CHIP e Govern eated thro companion est in tale sources. 10000 30500	S and Science Act Workfor recommends a one-ting the CHIPS and Science bring semiconductor ment pipeline efforts to support of the control of	0.00 Force Developmente General Fundance Act of 2022. The manufacturing bar port semiconductor 0.00 0.00	ent It transfer to the W This act will strenck to U.S. soil overtor manufacturers 0 0	O/orkforce Develongthen Americaner the coming des. These investm	pment Training Fu manufacturing, su cades. Funding wi tents will be used to 0	(15,000,000) Ind to train individual inply chains, and rail allow the council of demonstrate and 15,000,000	(15,000,000) GV Itals for jobs national security to strategically natch for federal 15,000,000 15,000,000 30,000,000
The cree as inverse OT OT OT	CHIP e Govern eated thro companio rest in tale sources. 10000 30500	S and Science Act Workfor recommends a one-ting the CHIPS and Science bring semiconductor ment pipeline efforts to support of the control of	0.00 Force Development General Fundance Act of 2022 Inanufacturing barport semiconduction 0.00 0.00 0.00	ont It transfer to the W This act will strench to U.S. soil overtor manufacturers 0 0 0	Vorkforce Develoringthen American er the coming des. These investment of the coming design of	pment Training Fu manufacturing, su cades. Funding wi ents will be used to 0 0	(15,000,000) and to train individual poply chains, and rall allow the council to demonstrate a rall 15,000,000 15,000,000 30,000,000	(15,000,000) GV alls for jobs national security to strategically natch for federal 15,000,000 15,000,000 30,000,000
The cree as inverse OT OT OT	CHIP e Govern eated thro companion rest in tale sources. 10000 30500 BTotal Ap FY 20 10000	S and Science Act Workfor recommends a one-tin rugh the CHIPS and Sciences bring semiconductor in ent pipeline efforts to sup General Dedicated propriation D23 Total Appropriation General	0.00 force Development General Functions Act of 2022. Inanufacturing base port semiconduction 0.00 0.00 0.00 0.00	ont It transfer to the W This act will strenck to U.S. soil overtor manufacturers 0 0 0	/orkforce Develongthen American er the coming des. These investmon 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	pment Training Fu manufacturing, su cades. Funding wi ents will be used to 0 0	(15,000,000) Ind to train individual poply chains, and reliable to demonstrate a not 15,000,000 15,000,000 30,000,000	(15,000,000) GV lals for jobs national security to strategically natch for federal 15,000,000 15,000,000 GV
The creation of the creation o	CHIP e Govern eated thro companion rest in tale sources. 10000 30500 10000 30500 30500	S and Science Act Workfor recommends a one-ting the CHIPS and Science bring semiconductor ment pipeline efforts to support of the semiconductor of the semic	0.00 Force Development of Education Service Act of 2022. In an ufacturing base port semiconduction of the semi	ont It transfer to the W This act will strenck to U.S. soil overtor manufacturers 0 0 0 480,800	Vorkforce Develoring then American er the coming destable investment of th	pment Training Fu manufacturing, su cades. Funding wi ents will be used to 0 0	(15,000,000) and to train individual poly chains, and relation of the council of	(15,000,000) GV tals for jobs national security to strategically natch for federal 15,000,000 15,000,000 GV 125,000 8,534,300
The creation of the creation o	CHIP e Govern eated thro companie rest in tale sources. 10000 30500 Total Ap FY 20 10000 30500 30500 34430	S and Science Act Workfor recommends a one-tinugh the CHIPS and Science bring semiconductor ment pipeline efforts to support of the control o	0.00 force Development General Functions Act of 2022. Inanufacturing base port semiconductions 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ont If transfer to the W This act will strer ck to U.S. soil over tor manufacturers 0 0 0 480,800 0	/orkforce Develongthen American er the coming destart the coming desta	pment Training Fu manufacturing, su cades. Funding wi ents will be used to 0 0 0	(15,000,000) and to train individual poply chains, and reliable to demonstrate and 15,000,000 15,000,000 30,000,000 0 7,684,500 15,000,000	(15,000,000) GV talls for jobs national security to strategically natch for federal 15,000,000 15,000,000 GV 125,000 8,534,300 15,000,000
81 Theore as inverses or or or or or or or or	CHIP e Govern eated thro companion est in tale sources. 10000 30500 Total Ap FY 20 10000 30500 30500 34430 34430	S and Science Act Workfor recommends a one-tinguigh the CHIPS and Science bring semiconductor ment pipeline efforts to support of the seminary	0.00 Force Development of Education Services of Seneral Functions and Services of Seneral Functions of Seneral Fun	ont It transfer to the W This act will strer ck to U.S. soil over tor manufacturers 0 0 0 1 480,800 0 123,600	Vorkforce Develoring then American er the coming destable investment of th	pment Training Fu manufacturing, su cades. Funding wi ents will be used to 0 0	(15,000,000) and to train individual pply chains, and relation of the council of	(15,000,000) GV tals for jobs national security I to strategically natch for federal 15,000,000 30,000,000 GV 125,000 8,534,300 15,000,000 25,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation Ac	djustments						
6.41	FTP/N	Noncognizable Adjustme	nt					GVWD
Th	nis decisior	n unit reflects FTP adjust	ments for FY 20	23.				
	34430	Federal	2.00	0	0	0	0	0
			2.00	0	0	0	0	0
FY 202	3 Estimate	ed Expenditures						
7.00	FY 20	23 Estimated Expenditu	res					GVWD
ОТ	10000	General	0.00	0	125,000	0	0	125,000
	30500	Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300
OT	30500	Dedicated	0.00	0	0	0	15,000,000	15,000,000
	34430	Federal	4.00	123,600	636,000	0	24,240,400	25,000,000
ОТ	34430	Federal	0.00	166,600	300	0	14,818,400	14,985,300
	34800	Federal	2.00	193,300	80,000	0	636,500	909,800
			11.00	964,300	1,210,300	0	62,379,800	64,554,400
Base A	djustmen	ts						
8.11	FTP o	or Fund Adjustments						GVWD
Th	nis decisior	n unit reflects a Governo	r authorized incr	ease of FTP.				
	34430	Federal	2.00	0	0	0	0	0
			2.00	0	0	0	0	0
8.41	Remo	oval of One-Time Expend	itures					GVWD
Th	nis decisior	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	(125,000)	0	0	(125,000)
ОТ	34430	Federal	0.00	(166,600)	(300)	0	(14,818,400)	(14,985,300)
			0.00	(166,600)	(125,300)	0	(14,818,400)	(15,110,300)
8.42	Remo	val of One-Time Expend	itures					GVWD
Th	nis decisior	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	30500	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)
			0.00	0	0	0	(15,000,000)	(15,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base							
9.00	FY 202	24 Base						GVWD
OT	10000	General	0.00	0	0	0	0	0
	30500	Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300
ОТ	30500	Dedicated	0.00	0	0	0	0	0
	34430	Federal	4.00	123,600	636,000	0	24,240,400	25,000,000
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.00	193,300	80,000	0	636,500	909,800
			11.00	797,700	1,085,000	0	32,561,400	34,444,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram M	lainter	nance						
0.11	Chan	ge in Health Benefit Cost	:S					GVV
This d	ecisio	n unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November 2022 N	/lilliman projection.	
30	0500	Dedicated	0.00	6,300	0	0	0	6,300
34	4400	Federal	0.00	0	0	0	0	0
34	4430	Federal	0.00	2,500	0	0	0	2,500
34	4800	Federal	0.00	2,500	0	0	0	2,500
			0.00	11,300	0	0	0	11,300
.12	Chan	ge in Variable Benefit Co	ests					GV\
This de	ecisio	- n unit reflects a change i	n variable benef	its including a Wo	rkers Compensa	ation adjustment as	provided by the St	ate Insurance
		PERSI employer contribution	ution rate fairnes 0.00		proved by the PE 0	RSI board in April 2	022 to be effective 0	(2,900)
		Federal	0.00	(2,900)	0	0	0	(2,900)
		Federal	0.00	(700)	0	0	0	(700)
		Federal	0.00	` ,	0	0	0	, ,
34	+000	rederal	0.00	(1,200) (4,800)	0			(1,200) (4,800)
				(3,222)				(1,000)
.13	Other	Benefit Changes						GV\
34	4430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
.23	Contra	act Inflation Adjustments						GV\
	0500	Dedicated	0.00	0	0	0	0	
30			0.00	0	U			0
3(0.00		0	0	0	0
	Attorn	ev General Fees				0		0
).41		ey General Fees n unit reflects adjustment	0.00	0	0			0
).41 This de	ecisio	ey General Fees n unit reflects adjustment Dedicated	0.00	0	0			
0.41 This de	ecisio	n unit reflects adjustment	0.00 ts for legal service	0 ces provided by the	0 The Office of the A	Attorney General.	0	0 GV\
0.41 This do	ecision 0500	n unit reflects adjustment Dedicated	0.00 ts for legal service 0.00	0 ces provided by th	one Office of the A	Attorney General.	0	(1,800) (1,800)
0.41 This do 30 0.45 This do	ecision 0500 Risk M ecision	n unit reflects adjustment Dedicated Management Costs n unit reflects adjustment	0.00 ts for legal service 0.00 0.00	ces provided by the 0	0 ne Office of the A (1,800) (1,800)	Attorney General. 0 0	0 0 0	(1,800) (1,800) (3,800)
0.41 This do 30 0.45 This do Insurar	ecision 0500 Risk M ecision nce M	n unit reflects adjustment Dedicated Management Costs	0.00 ts for legal service 0.00 0.00	ces provided by the 0	0 ne Office of the A (1,800) (1,800)	Attorney General. 0 0	0 0 0	(1,800) (1,800) (3,800)
0.41 This do 30 0.45 This do Insurar	ecision 0500 Risk M ecision nce M	n unit reflects adjustment Dedicated Management Costs n unit reflects adjustment anagement.	0.00 ts for legal service 0.00 0.00 ts to the cost of i	ces provided by the control of the c	ne Office of the A (1,800) (1,800) ge as projected by	Attorney General. 0 0 over a third-party actual	0 0 ary and billed by the	(1,800) (1,800) (1,800) GVV
.41 This do 30 .45 This do Insurar	ecision 0500 Risk M ecision nce M 0500	n unit reflects adjustment Dedicated Management Costs n unit reflects adjustment anagement.	0.00 ts for legal service 0.00 0.00 ts to the cost of i	ces provided by the control of the c	ne Office of the A (1,800) (1,800) ge as projected to	Attorney General. 0 0 voy a third-party actual	0 0 ary and billed by the	(1,800) (1,800) (1,800) GVV the Office of
1.41 This do 30 1.45 This do Insural 30 1.46 This do	Risk Mecision 0500 Risk Mecision nce M 0500	Management Costs n unit reflects adjustment anagement. Dedicated Dedicated Olier's Fees n unit reflects adjustment	0.00 ts for legal service 0.00 0.00 ts to the cost of i	ces provided by the constraint of the constraint	0 ne Office of the A (1,800) (1,800) ge as projected to 300 300	Attorney General. 0 0 0 ovy a third-party actual 0 0	0 0 ary and billed by the	0 GVV (1,800) (1,800) GVV ne Office of 300 300 GVV
0.41 This do 30 0.45 This do Insural 30 0.46 This do State 0	Risk Mecision nce Mo500	Management Costs n unit reflects adjustment anagement. Dedicated Dedicated Olier's Fees n unit reflects adjustment	0.00 ts for legal service 0.00 0.00 ts to the cost of i	ces provided by the constraint of the constraint	0 ne Office of the A (1,800) (1,800) ge as projected to 300 300	Attorney General. 0 0 0 ovy a third-party actual 0 0	0 0 ary and billed by the	0 GVV (1,800) (1,800) GVV ne Office of 300 300 GVV

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.47	Treas	surer's Fees						GV
Th	is decisio	n unit reflects adjustmen	ts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
	30500	Dedicated	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
0.48	OITS	Fees						GV
Th	is decisio	on unit reflects adjustmen	ts of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nnology.
	30500	Dedicated	0.00	0	3,400	0	0	3,400
			0.00	0	3,400	0	0	3,400
).61	Salar	y Multiplier - Regular Em	ployees					GV
Th	e Govern	or recommends a 4% ch	ange in employe	ee compensation f	for permanent er	nployees to be distr	ributed by merit.	
	30500	Dedicated	0.00	16,400	0	0	0	16,400
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	4,000	0	0	0	4,000
	34800	Federal	0.00	6,700	0	0	0	6,700
			0.00	27,100	0	0	0	27,100
Y 2024	1 Total M	aintenance						
.00	FY 20	024 Total Maintenance						GV
ОТ	10000	General	0.00	0	0	0	0	0
	30500	Dedicated	5.00	500,600	371,800	0	7,684,500	8,556,900
ОТ	30500	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	4.00	129,400	636,000	0	24,240,400	25,005,800
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.00	201,300	80,000	0	636,500	917,800
			11.00	831,300	1,087,800	0	32,561,400	34,480,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items						
.01 Spending Authority Adjust	tment					GV
The Governor recommends fede Opportunity Act (WIOA) funds. T properly allocated and expensed council to carry out responsibilitie	his spending authority. Without this spendi	y will ensure that ng authority, the	personnel time	between federal fu	inds and state dedi	cated funds is
34800 Federal	0.00	13,300	0	0	0	13,300
	0.00	13,300	0	0	0	13,300
02 New Space Lease						G\
The Governor recommends dediits colocation with the Department						ıncil's move fror
30500 Dedicated	0.00	0	33,600	0	0	33,600
	0.00	0	33,600	0	0	33,600
51 ARPA Childcare Infrastruc						G\
34430 Federal	0.00	186,100	15,000	0	14,803,500	15,004,600
52 Compensation Adjustmen The Governor recommends fede salary increase granted in FY 20	0.00 It eral fund spending au 023 that was necessa	186,100 thority from the Ary to recruit and f	15,000 merican Rescue ill a grants/contr	0 Plan Act (ARPA)	14,803,500 State Fiscal Recov	15,004,600 G\ ery Fund for a
52 Compensation Adjustmen The Governor recommends fede	0.00 It eral fund spending au 023 that was necessa	186,100 thority from the Ary to recruit and f	15,000 merican Rescue ill a grants/contr	0 Plan Act (ARPA)	14,803,500 State Fiscal Recov	15,004,600 GV ery Fund for a
52 Compensation Adjustmen The Governor recommends fede salary increase granted in FY 20 is sufficient spending authority to	0.00 It Peral fund spending au 123 that was necessa 10 cover this increase	186,100 thority from the A ry to recruit and f n FY 2023, but n	15,000 merican Rescue ill a grants/contr ot FY 2024.	• Plan Act (ARPA) acts analyst position	14,803,500 State Fiscal Recovery with a qualified of	15,004,600 GV ery Fund for a candidate. There
52 Compensation Adjustmen The Governor recommends fede salary increase granted in FY 20 is sufficient spending authority to 34430 Federal	0.00 It Peral fund spending au 123 that was necessa 10 cover this increase 10.00 0.00	thority from the Ary to recruit and fin FY 2023, but n	15,000 merican Rescue ill a grants/contr ot FY 2024.	• Plan Act (ARPA) acts analyst positio	14,803,500 State Fiscal Recovery with a qualified of	15,004,600 GV ery Fund for a candidate. There 12,200 12,200
52 Compensation Adjustmen The Governor recommends fede salary increase granted in FY 20 is sufficient spending authority to 34430 Federal	o.00 Integral fund spending au 123 that was necessar 0 cover this increase 0.00 0.00 dation icated and federal fururce consolidation. The consolidation of the consolidation.	thority from the Ary to recruit and fin FY 2023, but n 12,200 12,200	15,000 merican Rescue ill a grants/contr ot FY 2024. 0 ority for the incre evel of standard	Plan Act (ARPA) acts analyst position 0 0 ease in the Division	14,803,500 State Fiscal Recovery with a qualified of 0 0 of Human Resour	15,004,600 GVery Fund for a candidate. There 12,200 12,200 GVers (DHR) fee
52 Compensation Adjustmen The Governor recommends fede salary increase granted in FY 20 is sufficient spending authority to 34430 Federal 61 Human Resource Consoli The Governor recommends dedi structure to support human reso	o.00 Integral fund spending au 123 that was necessar 0 cover this increase 0.00 0.00 dation icated and federal fururce consolidation. The consolidation of the consolidation.	thority from the Ary to recruit and fin FY 2023, but n 12,200 12,200	15,000 merican Rescue ill a grants/contr ot FY 2024. 0 ority for the incre evel of standard	Plan Act (ARPA) acts analyst position 0 0 ease in the Division	14,803,500 State Fiscal Recovery with a qualified of 0 0 of Human Resour	15,004,600 GVery Fund for a candidate. There 12,200 12,200 GVers (DHR) fee
52 Compensation Adjustmen The Governor recommends fede salary increase granted in FY 20 is sufficient spending authority to 34430 Federal 61 Human Resource Consoli The Governor recommends dedi structure to support human reso through the consolidation of age	0.00 Integral fund spending au 123 that was necessary 0.00 0.00 0.00 dation dicated and federal fur urce consolidation. Tincy human resource	thority from the Ary to recruit and fin FY 2023, but n 12,200 12,200 nd spending authhis will ensure a l personnel under	nmerican Rescue ill a grants/contr ot FY 2024. 0 ority for the incre evel of standard DHR.	e Plan Act (ARPA) acts analyst position 0 0 ease in the Division ization and uniform	14,803,500 State Fiscal Recovery on with a qualified of the state of	15,004,600 GV ery Fund for a candidate. There 12,200 12,200 GV ces (DHR) fee vernment
The Governor recommends fede salary increase granted in FY 20 is sufficient spending authority to 34430 Federal Human Resource Consoli The Governor recommends dedistructure to support human resource through the consolidation of age	o.00 Int Paral fund spending au 123 that was necessar 0 cover this increase 0.00 0.00 dation icated and federal fur urce consolidation. Toncy human resource 0.00	thority from the Ary to recruit and fin FY 2023, but n 12,200 12,200 and spending authhis will ensure a lipersonnel under 4,700	15,000 Imerican Rescue ill a grants/contr ot FY 2024. 0 0 ority for the incre evel of standard DHR.	e Plan Act (ARPA) acts analyst position of the Division of the Division of the Division of the Division and uniform of the Division of the Div	14,803,500 State Fiscal Recovery with a qualified of 0 of Human Resournity across state go	15,004,600 GV ery Fund for a candidate. There 12,200 12,200 GV ces (DHR) fee vernment
52 Compensation Adjustmen The Governor recommends fede salary increase granted in FY 20 is sufficient spending authority to 34430 Federal 61 Human Resource Consoli The Governor recommends dedi structure to support human reso through the consolidation of age 30500 Dedicated 32300 Dedicated	0.00 Integral fund spending au 123 that was necessary 0.00 0.00 0.00 dation icated and federal fur urce consolidation. The ncy human resource 0.00 0.00 0.00	thority from the Ary to recruit and fin FY 2023, but n 12,200 12,200 12,200 nd spending authoris will ensure a l personnel under 4,700 5,000	nmerican Rescue ill a grants/contr ot FY 2024. 0 ority for the incre evel of standard DHR. 0	Plan Act (ARPA) acts analyst position 0 0 ease in the Division ization and uniform	14,803,500 State Fiscal Recovery on with a qualified of the control of the contr	15,004,600 GVery Fund for a candidate. There 12,200 12,200 GVers (DHR) fee vernment 4,700 5,000
52 Compensation Adjustmen The Governor recommends fede salary increase granted in FY 20 is sufficient spending authority to 34430 Federal 61 Human Resource Consoli The Governor recommends dedi structure to support human resor through the consolidation of age 30500 Dedicated 32300 Dedicated 34430 Federal	0.00 Integral fund spending au 123 that was necessary 0.00 0.00 dation icated and federal fur urce consolidation. The next of the next	thority from the A ry to recruit and f in FY 2023, but in 12,200 12,200 12,200 and spending auth his will ensure a I personnel under 4,700 5,000 3,300	nmerican Rescue ill a grants/contr ot FY 2024. 0 ority for the incre evel of standard DHR. 0 0	e Plan Act (ARPA) acts analyst position of the Division of the	14,803,500 State Fiscal Recover on with a qualified of the control of the contro	15,004,600 GVery Fund for a candidate. There 12,200 12,200 GVery Fund for a candidate. There 12,200 4,700 5,000 3,300
52 Compensation Adjustmen The Governor recommends fede salary increase granted in FY 20 is sufficient spending authority to 34430 Federal 61 Human Resource Consoli The Governor recommends dedi structure to support human resor through the consolidation of age 30500 Dedicated 32300 Dedicated 34430 Federal	o.00 It eral fund spending au 123 that was necessary cover this increase 0.00 0.00 Idation icated and federal fur urce consolidation. The ncy human resource 0.00 0.00 0.00 0.00 0.00 0.00 0.00	thority from the Ary to recruit and fin FY 2023, but n 12,200 12,200 12,200 nd spending authoris will ensure a I personnel under 4,700 5,000 3,300 2,300	nmerican Rescue ill a grants/contr ot FY 2024. 0 ority for the incre evel of standard DHR. 0 0 0	e Plan Act (ARPA) acts analyst position of the Division of the	14,803,500 State Fiscal Recovery on with a qualified of the control of the contr	15,004,600 GV ery Fund for a candidate. There 12,200 12,200 GV ces (DHR) fee vernment 4,700 5,000 3,300 2,300

32300 Dedicated 6.00 1,000,100 3,000,000 0 0 4,000,100 999,900 0 0 999,900 32300 Dedicated 0.00 0 0 5,000,000 6.00 1,000,100 3,999,900

specialist 2 positions. Spending authority for positions amounts to \$500,100. The additional \$500,000 in Personnel Costs is intended to

provide maximum flexibility in the implementation of this expanded program.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.91	Buda	et Law Exemptions/Othe	er Adiustments					GVW
Th	e Govern	or recommends reappro	priation authority	for any unencum	nbered and unexp	pended balance of	one-time General	Fund for the
ОТ		General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.92	Budg	et Law Exemptions/Othe	er Adjustments					GVW
		or recommends reappro very Fund spending auth		for any unencum	nbered and unexp	pended balance of	American Rescue	Plan Act State
OT	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
	e Govern	et Law Exemptions/Othe or recommends reappro n recommended in DU 4	priation authority	for any unencum	nbered and unexp	pended balance fro	om the FY 2023 su	GVW pplemental
OT	30500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202 4		024 Total						GVW
13.00	1120	724 TO(a)						
ОТ	10000	General	0.00	0	0	0	0	0
	30500	Dedicated	5.00	505,300	405,400	0	7,684,500	8,595,200
ОТ	30500	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	6.00	1,005,100	3,000,000	0	0	4,005,100
ОТ	32300	Dedicated	0.00	0	999,900	0	0	999,900
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	4.00	331,000	651,000	0	39,043,900	40,025,900
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.00	216,900	80,000	0	636,500	933,400
			17.00	2,058,300	5,136,300	0	47,364,900	54,559,500