	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Public Utilities Commission						900
Division: Public Utilities Commission							PU1
Approp	riation Unit: Utilities Regulation						PCAB
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.00	4,703,700	1,714,800	0	0	6,418,500
	34800 Federal	3.00	289,200	69,200	0	0	358,400
		49.00	4,992,900	2,003,300	0	0	6,996,200
1.13	PY Executive Carry Forward						PCAB
	22920 Dedicated	0.00	0	0	13,200	0	13,200
ОТ	22920 Dedicated	0.00	0	0	0	0	0
	_	0.00	0	0	13,200	0	13,200
1.41	Receipts to Appropriation						PCAB
	22920 Dedicated	0.00	0	0	14,000	0	14,000
ОТ	22920 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	14,000	0	14,000
1.61	Reverted Appropriation Balance	es					PCAB
	12500 Dedicated	0.00	0	(182,900)	0	0	(182,900)
ОТ	12500 Dedicated	0.00	0	0	0	0	0
	22920 Dedicated	0.00	(497,900)	(211,200)	(200)	0	(709,300)
ОТ	22920 Dedicated	0.00	0	0	0	0	0
	34800 Federal	0.00	(68,300)	(27,900)	0	0	(96,200)
ОТ	34800 Federal	0.00	0	0	0	0	0
		0.00	(566,200)	(422,000)	(200)	0	(988,400)
1.81	CY Executive Carry Forward						PCAB
	22920 Dedicated	0.00	0	(1,400)	(8,500)	0	(9,900)
OT	22920 Dedicated	0.00	0	0	0	0	0
		0.00	0	(1,400)	(8,500)	0	(9,900)

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Actual	Expenditures						
00	FY 20	023 Actual Expenditures						PC
	12500	Dedicated	0.00	0	36,400	0	0	36,400
ОТ	12500	Dedicated	0.00	0	0	0	0	0
	22920	Dedicated	46.00	4,205,800	1,502,200	18,500	0	5,726,500
ОТ	22920	Dedicated	0.00	0	0	0	0	0
	34800	Federal	3.00	220,900	41,300	0	0	262,200
ОТ	34800	Federal	0.00	0	0	0	0	0
		-	49.00	4,426,700	1,579,900	18,500	0	6,025,100
202		I Appropriation O24 Original Appropriation						PC
	12500	Dedicated	0.00	0	219,300	0	0	219,300
	22920	Dedicated	45.00	4,818,500	1,701,500	0	0	6,520,000
ОТ	22920	Dedicated	0.00	0	0	73,600	0	73,600
	34800	Federal	3.00	301,500	69,200	0	0	370,700
202	4Total Ap	ppropriation	48.00	5,120,000	1,990,000	73,600	0	7,183,600
		opropriation 024 Total Appropriation		, ,	, ,			PC
			0.00	0	219,300	0	0	
	FY 20	024 Total Appropriation						PC
00	FY 20	D24 Total Appropriation Dedicated	0.00	0	219,300	0	0	PC 219,300
0	FY 20 12500 22920 22920	Dedicated Dedicated	0.00 45.00	0 4,818,500	219,300 1,701,500	0	0	PC 219,300 6,520,000
OT	FY 20 12500 22920 22920 34800	Dedicated Dedicated Dedicated Federal	0.00 45.00 0.00	0 4,818,500 0	219,300 1,701,500 0	0 0 73,600	0 0 0	219,300 6,520,000 73,600
OT oprop	FY 20 12500 22920 22920 34800 Driation A	Dedicated Dedicated Dedicated	0.00 45.00 0.00 3.00	0 4,818,500 0 301,500	219,300 1,701,500 0 69,200	0 0 73,600 0	0 0 0 0	219,300 6,520,000 73,600 370,700
OT OT TI	FY 20 12500 22920 22920 34800 Driation A Executive decision	Dedicated Dedicated Dedicated Federal	0.00 45.00 0.00 3.00 48.00	0 4,818,500 0 301,500 5,120,000	219,300 1,701,500 0 69,200 1,990,000	0 0 73,600 0 73,600	0 0 0 0	219,300 6,520,000 73,600 370,700 7,183,600
OT Oprop	FY 20 12500 22920 22920 34800 Driation A Executive decision representation for the control of	Dedicated Dedicated Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidated	0.00 45.00 0.00 3.00 48.00	0 4,818,500 0 301,500 5,120,000	219,300 1,701,500 0 69,200 1,990,000	0 0 73,600 0 73,600	0 0 0 0	219,300 6,520,000 73,600 370,700 7,183,600
OT prop 1 The formal section of the section of th	FY 20 12500 22920 22920 34800 Diriation A Executive decision and the second s	Dedicated Dedicated Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	0.00 45.00 0.00 3.00 48.00	0 4,818,500 0 301,500 5,120,000 balances that me	219,300 1,701,500 0 69,200 1,990,000	0 0 73,600 0 73,600 its of section 67-35	0 0 0 0 0	219,300 6,520,000 73,600 370,700 7,183,600 PC
OT prop 1 The formal section of the section of th	FY 20 12500 22920 22920 34800 Diriation A Executive decision and the second s	Dedicated Dedicated Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Dedicated	0.00 45.00 0.00 3.00 48.00	0 4,818,500 0 301,500 5,120,000 balances that me	219,300 1,701,500 0 69,200 1,990,000 et the requirement	0 0 73,600 0 73,600 ats of section 67-35	0 0 0 0 0 0 21, Idaho Code to	219,300 6,520,000 73,600 370,700 7,183,600 PC be carried
OT OT OT OT	FY 20 12500 22920 22920 34800 Driation A Executive decision forward from 22920 22920 FTP 2	Dedicated Dedicated Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Dedicated	0.00 45.00 0.00 3.00 48.00 d encumbrance 0.00 0.00 0.00	0 4,818,500 0 301,500 5,120,000 balances that me	219,300 1,701,500 0 69,200 1,990,000 et the requirement 1,400 0	0 0 73,600 0 73,600 ats of section 67-35:	0 0 0 0 0 0 21, Idaho Code to	219,300 6,520,000 73,600 370,700 7,183,600 PC be carried
OT OT OT OT	FY 20 12500 22920 22920 34800 Driation A Executive decision from a consist	Dedicated Dedicated Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Adjustment	0.00 45.00 0.00 3.00 48.00 d encumbrance 0.00 0.00 0.00	0 4,818,500 0 301,500 5,120,000 balances that me	219,300 1,701,500 0 69,200 1,990,000 et the requirement 1,400 0	0 0 73,600 0 73,600 ats of section 67-35:	0 0 0 0 0 0 21, Idaho Code to	219,300 6,520,000 73,600 370,700 7,183,600 PC be carried 10,000 0
OT OT OT TH	FY 20 12500 22920 22920 34800 Driation A Executive decision from a consist	Dedicated Dedicated Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Adjustment on unit reflects FTP adjustr	0.00 45.00 0.00 3.00 48.00 d encumbrance 0.00 0.00 0.00	0 4,818,500 0 301,500 5,120,000 balances that me 0 0 0	219,300 1,701,500 0 69,200 1,990,000 et the requirement 1,400 0 1,400	0 0 73,600 0 73,600 ats of section 67-35 8,600 0 8,600	0 0 0 0 0	219,300 6,520,000 73,600 370,700 7,183,600 PC be carried 10,000 0 10,000
OT OT OT OT 41	FY 20 12500 22920 22920 34800 Driation A Executive decision from 22920 22920 FTP A his decision 22920 22920	Dedicated Dedicated Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated Adjustment on unit reflects FTP adjustr	0.00 45.00 0.00 3.00 48.00 d encumbrance 0.00 0.00 0.00	0 4,818,500 0 301,500 5,120,000 balances that me 0 0 0	219,300 1,701,500 0 69,200 1,990,000 et the requirement 1,400 0 1,400	0 0 73,600 0 73,600 ats of section 67-353 8,600 0 8,600	0 0 0 0 0 0	219,300 6,520,000 73,600 370,700 7,183,600 PC be carried 10,000 0 10,000
OT OT The formula of the formula o	FY 20 12500 22920 22920 34800 Driation A Executive decision and the second second from a compared from a co	Dedicated Dedicated Dedicated Dedicated Federal djustments utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). Dedicated Dedicated Adjustment on unit reflects FTP adjustr Dedicated Dedicated Dedicated	0.00 45.00 0.00 3.00 48.00 d encumbrance 0.00 0.00 0.00 ments for FY 20 1.20 0.00	0 4,818,500 0 301,500 5,120,000 balances that me 0 0 0 0	219,300 1,701,500 0 69,200 1,990,000 et the requirement 1,400 0 1,400	0 0 73,600 0 73,600 ats of section 67-35 8,600 0 8,600	0 0 0 0 0 0	PC 219,300 6,520,000 73,600 370,700 7,183,600 PC be carried 10,000 0 10,000 PC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	ires					PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300
	22920	Dedicated	46.20	4,818,500	1,702,900	8,600	0	6,530,000
OT	22920	Dedicated	0.00	0	0	73,600	0	73,600
	34800	Federal	1.80	301,500	69,200	0	0	370,700
ОТ	34800	Federal	0.00	0	0	0	0	0
			48.00	5,120,000	1,991,400	82,200	0	7,193,600
Base A	djustmen	its						
8.11	FTP (or Fund Adjustments						PCAB
Th	is decisio	n unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	22920	Dedicated	1.20	0	0	0	0	0
	34800	Federal	(1.20)	0	0	0	0	0
			0.00	0	0	0	0	0
								PCAB
8.41		oval of One-Time Expend						1 OAB
		n unit removes one-time						
OT	22920	Dedicated	0.00	0	0	(73,600)	0	(73,600)
			0.00	0	0	(73,600)	0	(73,600)
FY 202	5 Base							
9.00	FY 20	025 Base						PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300
	22920	Dedicated	46.20	4,818,500	1,701,500	0	0	6,520,000
ОТ	22920	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.80	301,500	69,200	0	0	370,700
			48.00	5,120,000	1,990,000	0	0	7,110,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainter	nance						
).11	Chang	ge in Health Benefit Cost	S					PC
	nis decision ercentile.	n unit reflects a decrease	in the employer	health benefit co	sts based on the	e December 2023 M	Milliman projection ι	using the 95th
	22920	Dedicated	0.00	(34,500)	0	0	0	(34,500)
	34800	Federal	0.00	(1,300)	0	0	0	(1,300)
			0.00	(35,800)	0	0	0	(35,800)
).12	Chang	ge in Variable Benefit Co	ete					PC
Th Fu the	nis decision and, a PER	n unit reflects a change in RSI employer contribution loard to be effective July	n variable benefit n rate adjustment	for all participan	ts and a benefit	enhancement for R	ule of 80 participan	ts approved by
		Dedicated	0.00	22,400	0	0	0	22,400
	34800	Federal	0.00	900	0	0	0	900
			0.00	23,300	0	0	0	23,300
								PC
.31		r, Replacement, or Altera						
		or recommends one-time						
ОТ	22920	Dedicated	0.00	0	0	14,000	0	14,000
			0.00	0	0	14,000	0	14,000
Th OT	ne Governo 22920	or recommends one-time		spending authorit	y for eight office	chairs.		
		Dedicated	0.00	0	0	5,600	0	5,600
	22020	Dedicated	0.00	0	0 0	5,600 5,600	0 0	5,600 5,600
33			0.00					5,600
	Repai	ir, Replacement, or Altera	0.00	0	0	5,600		
Th	Repai ne Governo	ir, Replacement, or Altera or recommends one-time	0.00 ation Costs ededicated funds	0 spending authorit	0 by for one set of	5,600		5,600
Th	Repai ne Governo	ir, Replacement, or Altera	0.00	0	0	5,600 tires.	0	5,600
Th OT	Repai ne Governo 22920	ir, Replacement, or Altera or recommends one-time Dedicated	0.00 ation Costs dedicated fund s 0.00 0.00	0 spending authorit 0	o by for one set of 1,000	5,600 tires.	0	5,600 PC 1,000 1,000
Th OT	Repai ne Governo 22920 Repai	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera	0.00 ation Costs dedicated funds 0.00 0.00 ation Costs	ospending authorit	0 ty for one set of 1,000 1,000	5,600 tires.	0 0	5,600 PC
Th OT .34 Th	Repai ne Governo 22920 Repai ne Governo	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time	0.00 ation Costs dedicated funds 0.00 0.00 ation Costs dedicated funds	ospending authorit	0 ty for one set of 1,000 1,000	5,600 tires. 0 0	0 0 0 cess points.	5,600 PC 1,000 1,000 PC
Th OT .34 Th	Repai ne Governo 22920 Repai ne Governo	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera	0.00 ation Costs dedicated funds 0.00 0.00 ation Costs dedicated funds 0.00	spending authorit 0 0 spending authorit 0	o ty for one set of 1,000 1,000 ty for five switches	5,600 tires. 0 0 es and two WIFI acc 41,200	0 0 cess points.	5,600 PC 1,000 1,000 PC 41,200
Th OT .34 Th	Repai ne Governo 22920 Repai ne Governo	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time	0.00 ation Costs dedicated funds 0.00 0.00 ation Costs dedicated funds	spending authorit 0 0 spending authorit	ty for one set of 1,000 1,000 ty for five switcher	5,600 tires. 0 0	0 0 0 cess points.	5,600 PC 1,000 1,000 PC
Th OT .34 Th OT	Repai ne Governo 22920 Repai ne Governo 22920	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time	0.00 ation Costs dedicated fund s 0.00 0.00 ation Costs dedicated fund s 0.00 0.00	spending authorit 0 0 spending authorit 0	o ty for one set of 1,000 1,000 ty for five switches	5,600 tires. 0 0 es and two WIFI acc 41,200	0 0 cess points.	5,600 PC 1,000 1,000 PC 41,200
Th OT .34 Th OT	Repai ne Governo 22920 Repai ne Governo 22920	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera	0.00 ation Costs dedicated funds 0.00 0.00 ation Costs dedicated funds 0.00 0.00 ation Costs	spending authorit 0 0 spending authorit 0 0 0	o ty for one set of 1,000 1,000 ty for five switches 0	5,600 tires. 0 0 es and two WIFI acc 41,200 41,200	0 0 cess points.	5,600 PC 1,000 1,000 PC 41,200 41,200
Th OT 34 Th OT 35 Th	Repai ne Governo 22920 Repai ne Governo 22920 Repai	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time Dedicated	0.00 ation Costs dedicated funds 0.00 0.00 ation Costs dedicated funds 0.00 0.00 ation Costs	spending authorit 0 0 spending authorit 0 0 0	o ty for one set of 1,000 1,000 ty for five switches 0	5,600 tires. 0 0 es and two WIFI acc 41,200 41,200	0 0 cess points.	5,600 PC 1,000 1,000 PC 41,200 41,200
Th OT 34 Th OT 35 Th	Repai ne Governo 22920 Repai ne Governo 22920 Repai	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time	0.00 ation Costs dedicated fund s 0.00 0.00 ation Costs dedicated fund s 0.00 0.00 ation Costs	spending authorit 0 0 spending authorit 0 0	ty for one set of 1,000 1,000 ty for five switcher 0 0	5,600 tires. 0 0 41,200 41,200 e licensing costs.	0 0 cess points.	1,000 1,000 1,000 PC 41,200 41,200
Th OT .34 Th OT .35 Th OT	Repai ne Governo 22920 Repai ne Governo 22920 Repai ne Governo 22920	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time Dedicated	ation Costs e dedicated fund s 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00	spending authorit 0 0 spending authorit 0 0 spending authorit 0	ty for one set of 1,000 1,000 ty for five switche 0 0 ty for laiserfische 7,800	5,600 tires. 0 0 es and two WIFI acc 41,200 41,200 e licensing costs. 0	0 0 cess points. 0 0	5,600 PC 1,000 1,000 PC 41,200 41,200 PC 7,800
34 Th OT 35 Th OT 41	Repai ne Governo 22920 Repai ne Governo 22920 Repai ne Governo 22920	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time Dedicated Dedicated	ation Costs e dedicated fund s 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 0.00	spending authorit 0 0 spending authorit 0 0 spending authorit 0 0	ty for one set of 1,000 1,000 1,000 ty for five switche 0 0 ty for laiserfische 7,800 7,800	5,600 tires. 0 0 es and two WIFI acc 41,200 41,200 e licensing costs. 0 0	0 0 cess points. 0 0	5,600 PC 1,000 1,000 41,200 41,200 7,800 7,800
OT 0.34 Th OT 0.35 Th OT 0.41	Repaire Governor 22920 Repaire Governor 22920 Repaire Governor 22920 Attornor is decision	ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time Dedicated ir, Replacement, or Altera or recommends one-time Dedicated	ation Costs e dedicated fund s 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 0.00	spending authorit 0 0 spending authorit 0 0 spending authorit 0 0	ty for one set of 1,000 1,000 1,000 ty for five switche 0 0 ty for laiserfische 7,800 7,800	5,600 tires. 0 0 es and two WIFI acc 41,200 41,200 e licensing costs. 0 0	0 0 cess points. 0 0	5,600 PC 1,000 1,000 41,200 41,200 7,800 7,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5 Ris	sk Management Costs						Р
This deci	ision unit reflects adjustme e Management.	nts to the cost of i	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by th	ne Office of
2292	20 Dedicated	0.00	0	9,600	0	0	9,600
		0.00	0	9,600	0	0	9,600
6 Cc	ontroller's Fees						Р
This deci	ision unit reflects adjustme ntroller.	nts for statewide a	eccounting and st	atewide payroll p	rocessing services	provided by the O	ffice of the
2292	20 Dedicated	0.00	0	(4,600)	0	0	(4,600)
		0.00	0	(4,600)	0	0	(4,600)
7 Tre	easurer's Fees						Р
	ision unit reflects adjustme	nts for cash mana	gement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer
	20 Dedicated	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
							Р
This deci	fice of Information Technolision unit reflects adjustme		•	ort services provi	ded by the Office of	f Information Tech	
Services.		0.00	0	28,000	0	0	28,000
				-,			-,
		0.00	0	28,000	0	0	28,000
1 Sa	alary Multiplier - Regular Er ernor recommends a 3% c	mployees		·			28,000 P
1 Sa	ernor recommends a 3% c	mployees		·			
1 Sa The Gove 2292	ernor recommends a 3% c	mployees hange in employe	e compensation f	or permanent en	nployees to be distr	ibuted by merit.	Р
1 Sa The Gove 2292	ernor recommends a 3% c	mployees hange in employe 0.00	e compensation f	or permanent en 0	nployees to be distr	ibuted by merit.	P 123,800
1 Sa The Gove 2292 3480 7 Co The Gove Report po	ernor recommends a 3% c	mployees hange in employe 0.00 0.00 0.00 anges ary structure adjus	e compensation f 123,800 4,800 128,600	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distr 0 0 0 0 0	ibuted by merit. 0 0 0 overee Compensatio	123,800 4,800 128,600 P
1 Sa The Gove 2292 3480 7 Co The Gove Report prequired Therefore	ernor recommends a 3% ci 20 Dedicated 00 Federal compensation Schedule Chaernor recommends the salarovided by the Division of H	nployees hange in employe 0.00 0.00 0.00 anges ary structure adjus Human Resources pay grade.	e compensation f 123,800 4,800 128,600 stments as identif	for permanent en 0 0 0 ied in the FY 202 adjustments will i	nployees to be distr 0 0 0 0 25 Change in Emploresult in certain filled	obyee Compensation d positions falling b	123,800 4,800 128,600 P In & Benefits below the newly
1 Sa The Gove 2292 3480 7 Co The Gove Report por required Therefore minimum	ernor recommends a 3% cc 20 Dedicated 20 Federal 20 Federal 20 Dedicated 20 Federal 20 Dedicated 20 Dedicated 21 Dedicated 22 Dedicated 21 Dedicated 22 Dedicated 23 Dedicated 24 Dedicated 25 Dedicated 26 Dedicated 27 Dedicated 27 Dedicated 28 Dedicated 28 Dedicated 28 Dedicated 29 Dedicated 29 Dedicated 29 Dedicated 20 Dedicated	nployees hange in employe 0.00 0.00 0.00 anges ary structure adjus Human Resources pay grade.	e compensation f 123,800 4,800 128,600 stments as identif	for permanent en 0 0 0 ied in the FY 202 adjustments will i	nployees to be distr 0 0 0 0 25 Change in Emploresult in certain filled	obyee Compensation d positions falling b	123,800 4,800 128,600 P In & Benefits below the newly
1 Sa The Gove 2292 3480 7 Co The Gove Report por required Therefore minimum	ernor recommends a 3% cc 20 Dedicated 20 Federal 20 Federal 20 Dedicated 20 Federal 20 Federal 20 Entry Properties of Properties	nployees hange in employe 0.00 0.00 0.00 anges ary structure adjustuman Resources pay grade.	e compensation f 123,800 4,800 128,600 strments as identif. These upward a	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distr 0 0 0 0 25 Change in Emploresult in certain filled	ibuted by merit. 0 0 0 over Compensation dipositions falling to the commended sa	123,800 4,800 128,600 P n & Benefits below the newly
1 Sa The Gove 2292 3480 7 Co The Gove Report por required Therefore minimum 2292	ernor recommends a 3% cc 20 Dedicated 20 Federal 20 Federal 20 Dedicated 20 Federal 20 Federal 20 Entry Properties of Properties	nployees hange in employe 0.00 0.00 0.00 anges ary structure adjustuman Resources pay grade. dds additional fund	e compensation f 123,800 4,800 128,600 strments as identif . These upward a ing to bring the identification of the second secon	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distr 0 0 0 0 25 Change in Emploresult in certain filled as pay rate up to the	object Compensation dispositions falling by the recommended sa	123,800 4,800 128,600 P In & Benefits below the newly lary structure's
1 Sa The Gove 2292 3480 7 Co The Gove Report por required Therefore minimum 2292	ernor recommends a 3% cc 20 Dedicated 20 Federal 20 Federal 20 Enterprise of Pederal Characteristics o	nployees hange in employe 0.00 0.00 0.00 anges ary structure adjustuman Resources pay grade. dds additional fund	e compensation f 123,800 4,800 128,600 strments as identif . These upward a ing to bring the identification of the second secon	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distr 0 0 0 0 25 Change in Emploresult in certain filled as pay rate up to the	object Compensation dispositions falling by the recommended sa	123,800 4,800 128,600 P In & Benefits below the newly lary structure's
1 Sa The Gove 2292 3480 7 Co The Gove Report por required Therefore minimum 2292	ernor recommends a 3% cc 20 Dedicated 20 Federal compensation Schedule Chaernor recommends the salarovided by the Division of Fininimum of the position's per the Governor recommend pay for each pay grade. 20 Dedicated I Maintenance	nployees hange in employe 0.00 0.00 0.00 anges ary structure adjustuman Resources pay grade. dds additional fund	e compensation f 123,800 4,800 128,600 strments as identif . These upward a ing to bring the identification of the second secon	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distr 0 0 0 0 25 Change in Emploresult in certain filled as pay rate up to the	object Compensation dispositions falling by the recommended sa	123,800 4,800 128,600 P In & Benefits below the newly lary structure's 1,500 1,500
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1 Sa The Gov 2292 3480 7 Co The Gov Report pi required Therefore minimum 2292 2025 Total 0 FY	ernor recommends a 3% cc 20 Dedicated 20 Federal compensation Schedule Chaernor recommends the salarovided by the Division of Fininimum of the position's per the Governor recommend pay for each pay grade. 20 Dedicated I Maintenance 7 2025 Total Maintenance 10 Dedicated Dedicated Dedicated	anges ary structure adjustluman Resources pay grade. dds additional fund 0.00 0.00 0.00	e compensation f 123,800 4,800 128,600 strments as identif . These upward a ing to bring the id 1,500 1,500	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onployees to be distraction of the control of the c	obyee Compensation dipositions falling to the commended said of th	123,800 4,800 128,600 Pen & Benefits below the newly lary structure's 1,500 1,500
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems						
12.01	Commissioner C	hange in Employee Com	pensation				PCAB
	onsistent with other some each of the commis	atewide decisions, the Garage	overnor recommend	s dedicated fund s	spending authority	for a 3% increase	in annual salary
	22920 Dedicated	0	00 13,500	0	0	0	13,500
		0	00 13,500	0	0	0	13,500
FY 202	5 Total						
13.00	FY 2025 Total						PCAB
	12500 Dedicated	0	.00 0	219,300	0	0	219,300
	22920 Dedicated	46	20 4,945,200	1,884,200	0	0	6,829,400
ОТ	22920 Dedicated	0	00 0	8,800	60,800	0	69,600
	34800 Federal	1	80 305,900	69,200	0	0	375,100
		48	5,251,100	2,181,500	60,800	0	7,493,400