		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	: Secretary of State n: Secretary of State riation Unit: Secretary of State						130 SS1 SSAA
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						SSAA
	10000 General	31.00	2,655,900	1,867,500	1,400	0	4,524,800
		31.00	2,655,900	1,867,500	1,400	0	4,524,800
1.21	Account Transfers						SSAA
	10000 General	0.00	(64,000)	8,200	2,000	53,800	0
		0.00	(64,000)	8,200	2,000	53,800	0
1.61	Reverted Appropriation Balances	5					SSAA
	10000 General	0.00	(900)	(36,600)	(1,400)	0	(38,900)
		0.00	(900)	(36,600)	(1,400)	0	(38,900)
1.71	Legislative Reappropriation						SSAA
	10000 General	0.00	0	(216,100)	0	0	(216,100)
		0.00	0	(216,100)	0	0	(216,100)
1.81	CY Executive Carry Forward						SSAA
	10000 General	0.00	0	(27,900)	0	0	(27,900)
		0.00	0	(27,900)	0	0	(27,900)
FY 2023	Actual Expenditures						
2.00	FY 2023 Actual Expenditures						SSAA
	10000 General	31.00	2,591,000	1,595,100	2,000	53,800	4,241,900
		31.00	2,591,000	1,595,100	2,000	53,800	4,241,900
FY 2024	Original Appropriation						
3.00	FY 2024 Original Appropriation						SSAA
	10000 General	35.50	3,348,400	1,308,200	0	0	4,656,600
ОТ	10000 General	0.00	0	10,035,000	20,000	0	10,055,000
		35.50	3,348,400	11,343,200	20,000	0	14,711,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation Adjustment						
4.11	Legislative Reappro						SSAA
Th	is decision unit reflects	reappropriation authority g	ranted by HB 299	in the 2023 legis	slative session.		
OT	10000 General	0.00	0	216,100	0	0	216,100
		0.00	0	216,100	0	0	216,100
FY 2024	Total Appropriation						
5.00	FY 2024 Total Appr	ropriation					SSAA
	10000 General	35.50	3,348,400	1,308,200	0	0	4,656,600
ОТ	10000 General	0.00	0	10,251,100	20,000	0	10,271,100
		35.50	3,348,400	11,559,300	20,000	0	14,927,700
6.11	riation Adjustments Executive Carry Fo				4 (SSAA
	ward from a prior fiscal	unliquidated encumbrance year(s).	balances that me	t the requirement	its of section 67-352	21, Idano Code to	be carried
	10000 General	0.00	0	27,900	0	0	27,900
		0.00	0	27,900	0	0	27,900
6.21	Account Transfer						SSAA
Th	is decision unit reflects	a one-time net-zero accoui	nt transfer.				
OT	10000 General	0.00	(39,000)	39,000	0	0	0
		0.00	(39,000)	39,000	0	0	0
FY 2024	Estimated Expenditu	ires					
7.00	FY 2024 Estimated	Expenditures					SSAA
	10000 General	35.50	3,348,400	1,336,100	0	0	4,684,500
ОТ	10000 General	0.00	(39,000)	10,290,100	20,000	0	10,271,100
		35.50	3,309,400	11,626,200	20,000	0	14,955,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.41	Removal of One-Time Expend	litures					SSAA
Th	nis decision unit removes one-time	appropriation fro	om FY 2024.				
OT	10000 General	0.00	0	(10,000,000)	0	0	(10,000,000)
		0.00	0	(10,000,000)	0	0	(10,000,000)
8.42	Removal of One-Time Expend	litures					SSAA
Th	nis decision unit removes one-time	appropriation fro	om FY 2024.				
OT	10000 General	0.00	0	(30,000)	0	0	(30,000)
		0.00	0	(30,000)	0	0	(30,000)
8.43	Removal of One-Time Expend	litures					SSAA
Th	is decision unit removes one-time	appropriation fro	om FY 2024.				
OT	10000 General	0.00	0	(5,000)	(20,000)	0	(25,000)
		0.00	0	(5,000)	(20,000)	0	(25,000)
8.44	Removal of One-Time Expend	litures					SSAA
Th	nis decision unit removes one-time	appropriation fro	om FY 2024.				
OT	10000 General	0.00	0	(216,100)	0	0	(216,100)
		0.00	0	(216,100)	0	0	(216,100)
FY 202	5 Base						
9.00	FY 2025 Base						SSAA
	10000 General	35.50	3,348,400	1,308,200	0	0	4,656,600
ОТ	10000 General	0.00	0	0	0	0	0
		35.50	3,348,400	1,308,200	0	0	4,656,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogran	n Maintenance						
.11	Change in Health Ben	efit Costs					SS
	is decision unit reflects a c rcentile.	decrease in the employer	health benefit cos	sts based on the	e December 2023 M	/illiman projection u	using the 95th
	10000 General	0.00	(26,300)	0	0	0	(26,300)
		0.00	(26,300)	0	0	0	(26,300)
.12	Change in Variable Be	enefit Costs					SS
Fur the	is decision unit reflects a c nd, a PERSI employer cor PERSI board to be effect surance.	change in variable benefit htribution rate adjustment	for all participant	s and a benefit	enhancement for R	ule of 80 participan	ts approved by
	10000 General	0.00	16,200	0	0	0	16,200
		0.00	16,200	0	0	0	16,200
law	General Inflation Adjust e Office of the Secretary of manuals and a 12.7% ind s request as submitted.	of State requests General					
	10000 General	0.00	0	12,500	0	0	12,500
		0.00	0	12,500	0	0	12,500
31	Repair Replacement	or Alteration Costs					SS
	Repair, Replacement, e Office of the Secretary o siness scanners, 12 laptop	of State requests one-time		he Governor tra			
The	e Office of the Secretary o	of State requests one-time o docks, 18 monitors, and 0.00	12 keyboards. T	he Governor tra 8,300	nsmits this request 46,400	as submitted.	l laptops, four 54,700
The bus	e Office of the Secretary o siness scanners, 12 laptop	of State requests one-time o docks, 18 monitors, and	12 keyboards. T	he Governor tra	insmits this request	as submitted.	l laptops, four
The bus OT	e Office of the Secretary o siness scanners, 12 laptop	of State requests one-time o docks, 18 monitors, and 0.00 0.00	12 keyboards. T	he Governor tra 8,300	nsmits this request 46,400	as submitted.	l laptops, four 54,700
The bus OT 41	e Office of the Secretary o siness scanners, 12 laptor 10000 General	of State requests one-time o docks, 18 monitors, and 0.00 0.00	l 12 keyboards. T 0 0	he Governor tra 8,300 8,300	ansmits this request 46,400 46,400	as submitted.	54,700 54,700
The bus OT 41	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees	of State requests one-time o docks, 18 monitors, and 0.00 0.00	l 12 keyboards. T 0 0	he Governor tra 8,300 8,300	ansmits this request 46,400 46,400	as submitted.	54,700 54,700
The bus OT 41	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj	of State requests one-time o docks, 18 monitors, and 0.00 0.00 0.00	I 12 keyboards. T 0 0 es provided by th	he Governor tra 8,300 8,300 e Office of the A	Attorney General.	as submitted. 0 0	d laptops, four 54,700 54,700 SS
The bus OT 41 Thi 45 Thi	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj	of State requests one-time o docks, 18 monitors, and 0.00 0.00 0.00 0.00 0.00 0.00 0.00	I 12 keyboards. T 0 0 0 0 0 0 0	he Governor tra 8,300 8,300 e Office of the A 0 0	Attorney General.	as submitted. 0 0 0 0	d laptops, four 54,700 54,700 SS 0 0 SS
The bus OT 41 Thi 45 Thi	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj 10000 General Risk Management Cos is decision unit reflects adj	of State requests one-time o docks, 18 monitors, and 0.00 0.00 0.00 0.00 0.00 0.00 0.00	I 12 keyboards. T 0 0 0 0 0 0 0	he Governor tra 8,300 8,300 e Office of the A 0 0	Attorney General.	as submitted. 0 0 0 0	d laptops, four 54,700 54,700 SS 0 0 SS
The bus OT 41 Thi 45 Thi	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj 10000 General Risk Management Cos is decision unit reflects adj urance Management.	of State requests one-time o docks, 18 monitors, and 0.00 0.00 0.00 0.00 0.00 0.00 sts justments for legal service 0.00 0.00 sts	I 12 keyboards. T 0 0 0 es provided by th 0 0 0 nsurance coverag	he Governor tra 8,300 8,300 e Office of the A 0 0 0 e as projected t	Attorney General.	as submitted. 0 0 0 0 0 0	d laptops, four 54,700 54,700 SS 0 0 SS te Office of
The bus OT 41 Thi 45 Thi Ins 46 Thi	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj 10000 General Risk Management Cos is decision unit reflects adj surance Management. 10000 General Controller's Fees is decision unit reflects adj	of State requests one-time o docks, 18 monitors, and 0.00 0.00 0.00 0.00 0.00 0.00 sts justments for legal service 0.00 0.00 0.00 0.00 0.00	I 12 keyboards. T 0 0 0 es provided by th 0 0 nsurance coverag 0 0 0	he Governor tra 8,300 8,300 e Office of the A 0 0 e as projected t 4,500 4,500	Attorney General.	as submitted. 0 0 0 0 0 0 0 0 0 0	d laptops, four 54,700 54,700 SS 0 0 0 SS de Office of 4,500 4,500 SS
The bus OT 41 Thi 45 Thi Ins 46 Thi	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj 10000 General Risk Management Cos is decision unit reflects adj surance Management. 10000 General Controller's Fees is decision unit reflects adj ate Controller.	of State requests one-time o docks, 18 monitors, and 0.00 0.00 0.00 0.00 0.00 0.00 sts justments for legal service 0.00 0.00 0.00 0.00 0.00	I 12 keyboards. T 0 0 0 es provided by the 0 0 nsurance coverag 0 0 0 0	he Governor tra 8,300 8,300 e Office of the A 0 0 e as projected t 4,500 4,500	Attorney General. 0 0 0 0 0 0 0 0 0 0 0 0 0	as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0	d laptops, four 54,700 54,700 SS 0 0 0 SS de Office of 4,500 4,500 SS ffice of the
The bus OT 41 Thi 45 Thi Ins 46 Thi	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj 10000 General Risk Management Cos is decision unit reflects adj surance Management. 10000 General Controller's Fees is decision unit reflects adj	of State requests one-time to docks, 18 monitors, and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	I 12 keyboards. T 0 0 0 es provided by th 0 0 nsurance coverag 0 0 0 0 0 0	he Governor tra 8,300 8,300 e Office of the A 0 0 e as projected b 4,500 4,500 ttewide payroll p (3,400)	Attorney General.	as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0	d laptops, four 54,700 54,700 SS 0 0 0 SS te Office of 4,500 4,500 SS ffice of the (3,400)
The bus OT 41 Thi 45 Thi Ins 46 Thi	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj 10000 General Risk Management Cos is decision unit reflects adj surance Management. 10000 General Controller's Fees is decision unit reflects adj ate Controller.	of State requests one-time o docks, 18 monitors, and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	I 12 keyboards. T 0 0 0 es provided by the 0 0 nsurance coverag 0 0 0 0	he Governor tra 8,300 8,300 e Office of the A 0 0 e as projected t 4,500 4,500	Attorney General. 0 0 0 0 0 0 0 0 0 0 0 0 0	as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0	d laptops, four 54,700 54,700 SS 0 0 0 0 SS de Office of 4,500 4,500 SS ffice of the
The bus OT 41 Thi 45 Thi Ins 46 Thi Sta 48 Thi	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj 10000 General Risk Management Cos is decision unit reflects adj surance Management. 10000 General Controller's Fees is decision unit reflects adj ate Controller. 10000 General	of State requests one-time o docks, 18 monitors, and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	I 12 keyboards. T 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he Governor tra 8,300 8,300 e Office of the A 0 0 e as projected b 4,500 4,500 tewide payroll p (3,400) (3,400)	Attorney General. () () () () () () () () () ()	as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0	d laptops, four 54,700 54,700 SS 0 0 0 SS de Office of 4,500 4,500 SS ffice of the (3,400) (3,400) SS
The bus OT 41 Thi 45 Thi Ins 46 Thi Sta 48 Thi	e Office of the Secretary o siness scanners, 12 laptor 10000 General Attorney General Fees is decision unit reflects adj 10000 General Risk Management Cos is decision unit reflects adj urance Management. 10000 General Controller's Fees is decision unit reflects adj ate Controller. 10000 General Office of Information T is decision unit reflects adj	of State requests one-time o docks, 18 monitors, and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	I 12 keyboards. T 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he Governor tra 8,300 8,300 e Office of the A 0 0 e as projected b 4,500 4,500 tewide payroll p (3,400) (3,400)	Attorney General. () () () () () () () () () ()	as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0	d laptops, four 54,700 54,700 SS 0 0 0 SS de Office of 4,500 4,500 SS ffice of the (3,400) (3,400) SS

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Er	nployees					SSAA
Th	e Governor recommends a 3% c	hange in employe	ee compensation	for permanent en	nployees to be dist	ributed by merit.	
	10000 General	0.00	79,200	0	0	0	79,200
		0.00	79,200	0	0	0	79,200
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						SSAA
	40000 0	05 50	0.447.500	1 000 000	0	0	4 700 000
	10000 General	35.50	3,417,500	1,320,800	0	0	4,738,300
ОТ	10000 General	0.00	0	8,300	46,400	0	54,700
		35.50	3,417,500	1,329,100	46,400	0	4,793,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Iter	ns							
2.01	Voter	Guide						S
dis am ado wit	semination endment ditional c	of the Secretary of Stat on of a comprehensive ts and ballot initiatives, osts for constitutional a ation on candidates for	voter guide. The voter guide information but also information amendments and b	voter guide will no on about candidat allot initiatives on	t only include the es for federal an even years, whi	e statutorily required d state offices. The le ongoing funding	d proposed consti one-time funding will cover the cost	tutional will cover the ts associated
	10000	General	0.00	0	400,000	0	0	400,000
OT	10000	General	0.00	0	350,000	0	0	350,000
			0.00	0	750,000	0	0	750,000
2.02	Elect	ion's Security/Cyber Na	avigator Position					S
nav pro	/igator po tect elec	of the Secretary of Stat osition to advise county tion infrastructure. One is request as submitted	v clerks and election e-time funding will	ons officials on cyl	persecurity for el	ections and to conr	nect counties with	resources to
	10000	General	0.50	105,700	0	0	0	105,700
OT	10000	General	0.00	0	2,700	0	0	2,700
			0.50	105,700	2,700	0	0	108,400
The	 Office (of the Secretary of Stat	e requests Genera	I Fund of which 9	\$10,000 is to cov	er the annual trave	l costs of the elec	tions education
coo ele	ordinator ctions/re	of the Secretary of Stat to conduct training for gistration administrator is request as submitted	Idaho's elections or rs. Once certification	officials and \$10,0	00 is to support	er the annual trave training for office pe required to mainta	ersonnel to becom	e certified
coo ele	ordinator ctions/re nsmits th	to conduct training for gistration administrator	Idaho's elections or rs. Once certification	officials and \$10,0	00 is to support	training for office pe	ersonnel to becom	e certified
coo ele	ordinator ctions/re nsmits th	to conduct training for gistration administrator is request as submitted	Idaho's elections or rs. Once certification d.	officials and \$10,0 on is obtained, an	00 is to support nual education is	training for office person required to mainta	ersonnel to becom in the certification	e certified . The Governoi
coo ele	ordinator ctions/re nsmits th 10000	to conduct training for gistration administrator is request as submitted	Idaho's elections of rs. Once certification of the	officials and \$10,0 on is obtained, an 0	00 is to support nual education is 20,000	training for office person office person of the person of	ersonnel to becom in the certification 0	e certified . The Governoi 20,000
coc ele trai 2.04 The Est sub cov dev	Addre office of ablished ostitute a ver \$4,00 velopmer	to conduct training for gistration administrator is request as submitted General	Idaho's elections of rs. Once certificatio d. 0.00 0.00 gram re requests Genera e, the program hell ng funding was no administrative cost the National Assoc	officials and \$10,0 on is obtained, and 0 0 0 1 Fund to support ps keep addresse t appropriated at t s, \$1,500 for profi iation of Confiden	00 is to support nual education is 20,000 20,000 the administration s of crime viction he program's inclusional services tial Address Prog	training for office per required to mainta 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ersonnel to becom in the certification 0 0 0 Confidentiality Prog gh a mail forward joing costs, this re iications, \$1,000 fr	e certified . The Governor 20,000 20,000 S gram. ng service and equest would or employee
2.04 Est sub cov	Addre Addre office of ablished ostitute a ver \$4,00 velopmer sinesses	to conduct training for gistration administrator is request as submitted General ess Confidentiality Prog of the Secretary of Stat in 2008 by Idaho Cod ddresses. Since ongoin 0 for travel, \$5,500 in a ht, and \$5,000 to host t	Idaho's elections of rs. Once certificatio d. 0.00 0.00 gram re requests Genera e, the program hell ng funding was no administrative cost the National Assoc	officials and \$10,0 on is obtained, and 0 0 0 1 Fund to support ps keep addresse t appropriated at t s, \$1,500 for profi iation of Confiden	00 is to support nual education is 20,000 20,000 the administration s of crime viction he program's inclusional services tial Address Prog	training for office per required to mainta 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ersonnel to becom in the certification 0 0 0 Confidentiality Prog gh a mail forward joing costs, this re iications, \$1,000 fr	e certified . The Governor 20,000 20,000 S gram. ng service and equest would or employee
coc ele trai 2.04 The Est sub cov dev	Addre Addre office of ablished ostitute a ver \$4,00 velopmer sinesses	to conduct training for gistration administrator is request as submitted General ess Confidentiality Prog of the Secretary of Stat in 2008 by Idaho Cod ddresses. Since ongoin 0 for travel, \$5,500 in a ht, and \$5,000 to host t Against Trafficking Pro	Idaho's elections of rs. Once certification d. 0.00 0.00 gram te requests Generate e, the program hell ng funding was not administrative cost the National Assoc	officials and \$10,0 on is obtained, and 0 0 al Fund to support os keep addresse t appropriated at t s, \$1,500 for profe- iation of Confiden nor transmits this	00 is to support nual education is 20,000 20,000 20,000 the administration is of crime victim the program's ind essional services tial Address Pro- request as subm	training for office per e required to mainta 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ersonnel to becom in the certification 0 0 0 Confidentiality Prog gh a mail forwardi joing costs, this re lications, \$1,000 fi erence and impler	e certified . The Governor 20,000 20,000 S gram. ng service and equest would or employee ment the
2.04 The Est sub cov Bus	Addru Addru e Office of tablished ostitute a ver \$4,00 velopmer sinesses 10000	to conduct training for gistration administrator is request as submitted General ess Confidentiality Prog of the Secretary of Stat in 2008 by Idaho Code ddresses. Since ongoin 0 for travel, \$5,500 in a nt, and \$5,000 to host t Against Trafficking Pro General	Idaho's elections of rs. Once certification d. 0.00 0.00 gram te requests Generate, the program hell ng funding was not administrative cost the National Associo ogram. The Govern 0.00 0.00	officials and \$10,0 on is obtained, and 0 0 0 1 Fund to support os keep addresse t appropriated at t s, \$1,500 for profe iation of Confiden nor transmits this 0	00 is to support nual education is 20,000 20,000 20,000 the administration the program's inclusion tial Address Pro- request as subm 17,500	training for office per required to mainta 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ersonnel to becom in the certification 0 0 0 Confidentiality Prog gh a mail forwardi going costs, this re iications, \$1,000 fi erence and impler 0	e certified The Governor 20,000 20,000 S gram. Ing service and equest would or employee ment the 17,500
2.04 The Est sub cov dev Bus 2.91 The	Addre addre	to conduct training for gistration administrator is request as submitted General ess Confidentiality Prog of the Secretary of Stat in 2008 by Idaho Cod ddresses. Since ongoin 0 for travel, \$5,500 in a ht, and \$5,000 to host t Against Trafficking Pro	Idaho's elections of rs. Once certification d. 0.00 0.00 gram e requests Generate e, the program heling funding was no administrative cost the National Associ ogram. The Govern 0.00 0.00 her Adjustments re requests reappro	officials and \$10,0 on is obtained, and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 is to support nual education is 20,00000 20,000 20,000 20,000 20,000	training for office per required to mainta 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ersonnel to becom in the certification 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e certified The Governor 20,000 20,000 S gram. Ing service and equest would or employee ment the 17,500 17,500 S
2.04 The Est sub cov dev Bus 2.91 The	Addru aver \$4,00 Addru cablished by aver \$4,00 velopmer sinesses 10000 Budg e Office o nd for ele	to conduct training for gistration administrator is request as submitted General ess Confidentiality Prog of the Secretary of Stat in 2008 by Idaho Code ddresses. Since ongoi 0 for travel, \$5,500 in a nt, and \$5,000 to host t Against Trafficking Pro General et Law Exemptions/Oth of the Secretary of Stat	Idaho's elections of rs. Once certification d. 0.00 0.00 gram e requests Generate e, the program heling funding was no administrative cost the National Associ ogram. The Govern 0.00 0.00 her Adjustments re requests reappro	officials and \$10,0 on is obtained, and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 is to support nual education is 20,00000 20,000 20,000 20,000 20,000	training for office per required to mainta 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ersonnel to becom in the certification 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e certified The Governor 20,000 20,000 S gram. Ing service and equest would or employee ment the 17,500 17,500 S
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						SSAA
	10000 General	36.00	3,523,200	1,758,300	0	0	5,281,500
ОТ	10000 General	0.00	0	361,000	46,400	0	407,400
		36.00	3,523,200	2,119,300	46,400	0	5,688,900