			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Work	force Development Counc	cil					178
Divisio	n: Work	force Development Counc	cil					WD1
Approp	riation U	nit: Workforce Develop	ment Council					GVWD
FY 202	4 Total A	ppropriation						
1.00	FY 2	024 Total Appropriation						GVWD
	10000	General	0.00	0	106,100	0	0	106,100
	30500	Dedicated	5.00	509,100	405,400	0	22,684,500	23,599,000
	32300	Dedicated	6.00	1,005,100	3,994,900	0	0	5,000,000
	34430	Federal	4.00	392,800	1,078,200	0	66,581,200	68,052,200
	34800	Federal	2.00	216,300	80,000	0	636,500	932,800
			17.00	2,123,300	5,664,600	0	89,902,200	97,690,100
1.21	Acco	unt Transfers						GVWD
	32300	Dedicated	0.00	0	(95,000)	0	95,000	0
	34430	Federal	0.00	0	245,000	0	(245,000)	0
			0.00	0	150,000	0	(150,000)	0
1.61	Reve	rted Appropriation Baland	ces					GVWD
	10000	General	0.00	0	(106,100)	0	0	(106,100)
	30500	Dedicated	0.00	(75,900)	(24,400)	0	(9,670,000)	(9,770,300)
	34800	Federal	0.00	(3,200)	(40,000)	0	(31,000)	(74,200)
			0.00	(79,100)	(170,500)	0	(9,701,000)	(9,950,600)
1.71	Legis	slative Reappropriation						GVWD
	30500	Dedicated	0.00	0	0	0	(8,599,000)	(8,599,000)
	32300	Dedicated	0.00	(592,800)	(2,735,900)	0	(95,000)	(3,423,700)
	34430	Federal	0.00	(76,000)	(427,400)	0	(48,800,000)	(49,303,400)
			0.00	(668,800)	(3,163,300)	0	(57,494,000)	(61,326,100)
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						GVWD
	10000	General	0.00	0	0	0	0	0
	30500	Dedicated	5.00	433,200	381,000	0	4,415,500	5,229,700
	32300	Dedicated	6.00	412,300	1,164,000	0	0	1,576,300
	34430	Federal	4.00	316,800	895,800	0	17,536,200	18,748,800
	34800	Federal	2.00	213,100	40,000	0	605,500	858,600
			17.00	1,375,400	2,480,800	0	22,557,200	26,413,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriation	1					GV
	30500	Dedicated	5.00	518,300	421,600	0	7,684,500	8,624,400
	32300	Dedicated	6.00	1,018,900	2,995,000	0	70,766,700	74,780,600
ОТ	32300	Dedicated	3.00	219,400	0	0	0	219,400
	34430	Federal	4.00	155,900	649,500	0	0	805,400
ОТ	34430	Federal	0.00	190,000	0	0	0	190,000
	34800	Federal	2.00	221,400	80,000	0	636,500	937,900
			20.00	2,323,900	4,146,100	0	79,087,700	85,557,700
pprop	oriation A	djustment						
11	_	slative Reappropriation						GV
		on unit reflects reappropria		-	-	_		
OT	30500		0.00	0	0	0	8,599,000	8,599,000
OT	32300	Dedicated	0.00	592,800	2,735,900	0	95,000	3,423,700
OT	34430	Federal	0.00	76,000 668,800	427,400 3,163,300		48,800,000 57,494,000	49,303,400 61,326,100
		opropriation						GV
		025 Total Appropriation						GV
			5.00	518,300	421,600	0	7,684,500	GV 8,624,400
	FY 20	025 Total Appropriation	5.00 0.00	518,300 0	421,600 0	0	7,684,500 8,599,000	
00	FY 20 30500	025 Total Appropriation Dedicated						8,624,400
00	FY 20 30500 30500	Dedicated Dedicated	0.00	0	0	0	8,599,000	8,624,400 8,599,000
00 OT	FY 20 30500 30500 32300	Dedicated Dedicated Dedicated Dedicated	0.00 6.00	1,018,900	0 2,995,000	0	8,599,000 70,766,700	8,624,400 8,599,000 74,780,600
00 OT	30500 30500 32300 32300 34430	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 6.00 3.00	0 1,018,900 812,200	0 2,995,000 2,735,900	0 0	8,599,000 70,766,700 95,000	8,624,400 8,599,000 74,780,600 3,643,100
00 OT OT	FY 20 30500 30500 32300 32300 34430 34430	Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 6.00 3.00 4.00	0 1,018,900 812,200 155,900	0 2,995,000 2,735,900 649,500	0 0 0	8,599,000 70,766,700 95,000	8,624,400 8,599,000 74,780,600 3,643,100 805,400
00 OT OT	FY 20 30500 30500 32300 32300 34430 34430	Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.00 6.00 3.00 4.00 0.00	0 1,018,900 812,200 155,900 266,000	0 2,995,000 2,735,900 649,500 427,400	0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400
00 ОТ ОТ	FY 20 30500 30500 32300 32300 34430 34430 34800	Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.00 6.00 3.00 4.00 0.00 2.00	0 1,018,900 812,200 155,900 266,000 221,400	0 2,995,000 2,735,900 649,500 427,400 80,000	0 0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000 636,500	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400 937,900 146,883,800
OT OT OT	FY 20 30500 30500 32300 32300 34430 34430 34800	Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal	0.00 6.00 3.00 4.00 0.00 2.00 20.00	0 1,018,900 812,200 155,900 266,000 221,400	0 2,995,000 2,735,900 649,500 427,400 80,000	0 0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000 636,500	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400 937,900
OT OT OT	FY 20 30500 30500 32300 32300 34430 34430 34800	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal	0.00 6.00 3.00 4.00 0.00 2.00 20.00	0 1,018,900 812,200 155,900 266,000 221,400	0 2,995,000 2,735,900 649,500 427,400 80,000	0 0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000 636,500	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400 937,900 146,883,800
OT OT OT	FY 20 30500 30500 32300 32300 34430 34430 34800 5 Estimat	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Estimated Expenditures	0.00 6.00 3.00 4.00 0.00 2.00 20.00	0 1,018,900 812,200 155,900 266,000 221,400 2,992,700	0 2,995,000 2,735,900 649,500 427,400 80,000 7,309,400	0 0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000 636,500 136,581,700	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400 937,900 146,883,800
OT OT OT 202:	FY 20 30500 30500 32300 32300 34430 34430 34800 5 Estimat FY 20 30500	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Tederal Dedicated Expenditures Dedicated Expenditure	0.00 6.00 3.00 4.00 0.00 2.00 20.00	0 1,018,900 812,200 155,900 266,000 221,400 2,992,700	0 2,995,000 2,735,900 649,500 427,400 80,000 7,309,400	0 0 0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000 636,500 136,581,700	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400 937,900 146,883,800 GV
OT OT OT 202:	FY 20 30500 30500 32300 32300 34430 34430 34800 5 Estimat FY 20 30500 30500	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal Dedicated Expenditures Dedicated Expenditures	0.00 6.00 3.00 4.00 0.00 2.00 20.00	0 1,018,900 812,200 155,900 266,000 221,400 2,992,700 518,300 0	0 2,995,000 2,735,900 649,500 427,400 80,000 7,309,400 421,600 0	0 0 0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000 636,500 136,581,700 7,684,500 8,599,000	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400 937,900 146,883,800 GV 8,624,400 8,599,000
OT OT OT OT OT	FY 20 30500 30500 32300 324430 34430 34800 5 Estimat FY 20 30500 30500 32300 32300	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal ted Expenditures Dedicated	0.00 6.00 3.00 4.00 0.00 2.00 20.00 res 5.00 0.00 6.00	0 1,018,900 812,200 155,900 266,000 221,400 2,992,700 518,300 0 1,018,900	0 2,995,000 2,735,900 649,500 427,400 80,000 7,309,400 421,600 0 2,995,000	0 0 0 0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000 636,500 136,581,700 7,684,500 8,599,000 70,766,700	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400 937,900 146,883,800 GV 8,624,400 8,599,000 74,780,600
OT OT OT OT OT	FY 20 30500 30500 32300 324430 34430 34800 5 Estimate FY 20 30500 30500 32300 32300 34430	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated	0.00 6.00 3.00 4.00 0.00 2.00 20.00 es 5.00 0.00 6.00 3.00	0 1,018,900 812,200 155,900 266,000 221,400 2,992,700 518,300 0 1,018,900 812,200	0 2,995,000 2,735,900 649,500 427,400 80,000 7,309,400 421,600 0 2,995,000 2,735,900	0 0 0 0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000 636,500 136,581,700 7,684,500 8,599,000 70,766,700 95,000	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400 937,900 146,883,800 GV 8,624,400 8,599,000 74,780,600 3,643,100
OT OT OT OT OT	FY 20 30500 30500 32300 34430 34430 34800 5 Estimat FY 20 30500 30500 32300 32300 34430 34430	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal ted Expenditures Dedicated Federal	0.00 6.00 3.00 4.00 0.00 2.00 20.00 6.00 0.00 6.00 3.00 4.00	0 1,018,900 812,200 155,900 266,000 221,400 2,992,700 518,300 0 1,018,900 812,200 155,900	0 2,995,000 2,735,900 649,500 427,400 80,000 7,309,400 421,600 0 2,995,000 2,735,900 649,500	0 0 0 0 0 0 0	8,599,000 70,766,700 95,000 0 48,800,000 636,500 136,581,700 7,684,500 8,599,000 70,766,700 95,000 0	8,624,400 8,599,000 74,780,600 3,643,100 805,400 49,493,400 937,900 146,883,800 GV 8,624,400 8,599,000 74,780,600 3,643,100 805,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	Adjustmei	nts						
21	Acco	unt Transfers						G\
Т	his decisio	on unit reflects a net-zero	account transfer	to align spending	g authority with a	ctual expenses.		
	34430	Federal	0.00	27,000	(27,000)	0	0	0
			0.00	27,000	(27,000)	0	0	0
41	Rem	oval of One-Time Expend	ditures					G\
		on unit removes one-time		reappropriation fr	om FY 2025.			
ОТ.	0.4.400		0.00	(400,000)				(400,000)
ОТ	34430	Federal	0.00	(190,000)	0 0			(190,000)
			0.00	(190,000)	U	Ü	U	(190,000)
42	Rem	oval of One-Time Expend	ditures					G\
Т	his decisio	on unit removes one-time	appropriation or	reappropriation fr	rom FY 2025.			
ОТ	32300	Dedicated	(3.00)	(219,400)	0	0	0	(219,400)
O1	32300	Dedicated	(3.00)	(219,400)	0	0	0	(219,400)
			(0.00)	(210,400)	•	v		(210,400)
43 T		oval of One-Time Expend on unit removes one-time		reappropriation fr	rom FY 2025.			G\
ОТ	30500	Dedicated	0.00	0	0	0	(8,599,000)	(8,599,000)
ОТ	32300	Dedicated	0.00	(592,800)	(2,735,900)	0	(95,000)	(3,423,700)
	34430	Federal	0.00	(76,000)	(427,400)	0	(48,800,000)	(49,303,400)
OT	34430			(-,,	, , /			,
OT	34400		0.00	(668,800)	(3,163,300)	0	(57,494,000)	(61,326,100)
OT 51		Reductions				0	(57,494,000)	
51	Base	Reductions on unit provides a base re	0.00	(668,800)		0	(57,494,000)	(61,326,100)
51	Base his decisio		0.00	(668,800)		0	(57,494,000)	(61,326,100)
51	Base his decisio	on unit provides a base re	0.00	(668,800)	(3,163,300)			(61,326,100) G\
51 T	Base his decisio 34430	on unit provides a base re Federal	0.00 eduction of 2.0 F (2.00) (2.00)	(668,800) TP. 0	(3,163,300) 0	0	0	(61,326,100) G\
51 T	Base his decisio 34430 his decisio	on unit provides a base re Federal on unit provides a base re	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F	(668,800) TP. 0 0 TP and federal fur	(3,163,300) 0	0	0	(61,326,100) G\
51 T	Base his decisio 34430 his decisio	on unit provides a base re Federal	0.00 eduction of 2.0 F (2.00) (2.00)	(668,800) TP. 0	(3,163,300) 0 0 ond spending auth	0 0	0	(61,326,100) G\ 0
51 T	Base his decisio 34430 his decisio	on unit provides a base re Federal on unit provides a base re	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00)	(668,800) TP. 0 0 TP and federal fur (94,400)	(3,163,300) 0 ond spending auth (30,000)	0 0 nority.	0 0 (636,500)	(61,326,100) G\ 0 (760,900)
51 T	Base his decisio 34430 his decisio	on unit provides a base re Federal on unit provides a base re	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00)	(668,800) TP. 0 0 TP and federal fur (94,400)	(3,163,300) 0 ond spending auth (30,000)	0 0 nority.	0 0 (636,500)	(61,326,100) G\ 0 (760,900)
T T	Base his decision 34430 his decision 34800	on unit provides a base re Federal on unit provides a base re	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00)	(668,800) TP. 0 0 TP and federal fur (94,400)	(3,163,300) 0 ond spending auth (30,000)	0 0 nority.	0 0 (636,500)	(61,326,100) G\ 0 (760,900)
51 T	Base his decision 34430 his decision 34800	on unit provides a base re Federal on unit provides a base re Federal	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00)	(668,800) TP. 0 0 TP and federal fur (94,400)	(3,163,300) 0 ond spending auth (30,000)	0 0 nority.	0 0 (636,500)	(61,326,100) G\ 0 (760,900) (760,900)
T T	Base his decision 34430 his decision 34800 26 Base FY 20	on unit provides a base re Federal on unit provides a base re Federal	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00)	(668,800) TP. 0 0 TP and federal fur (94,400)	(3,163,300) 0 ond spending auth (30,000)	0 0 nority.	0 0 (636,500)	(61,326,100) G\ 0 (760,900) (760,900)
T T	Base his decision 34430 his decision 34800 26 Base FY 20	Federal on unit provides a base re Federal on unit provides a base re Federal 026 Base Dedicated	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00) (1.00)	(668,800) TP. 0 0 TP and federal fur (94,400) (94,400)	(3,163,300) 0 0 nd spending auth (30,000) (30,000)	0 0 nority.	(636,500) (636,500)	(61,326,100) G\ 0 (760,900) (760,900)
51 T T Y 202	Base his decision 34430 his decision 34800 26 Base FY 20 30500 30500	Federal on unit provides a base re Federal on unit provides a base re Federal 026 Base Dedicated	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00) (1.00)	(668,800) TP. 0 0 TP and federal fur (94,400) (94,400)	(3,163,300) 0 0 10 130,000) (30,000)	0 0 nority.	0 0 (636,500) (636,500)	(61,326,100) G (760,900) (760,900) G 8,624,400
51 T T Y 202	Base his decision 34430 his decision 34800 26 Base FY 20 30500 30500 32300	Federal on unit provides a base re Federal on unit provides a base re Federal 026 Base Dedicated Dedicated	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00) (1.00)	(668,800) TP. 0 0 TP and federal fur (94,400) (94,400) 518,300 0	(3,163,300) 0 0 10 130,000) 421,600 0	0 0 nority.	0 (636,500) (636,500)	(61,326,100) G\ 0 (760,900) (760,900) G\ 8,624,400 0
T T Y 202	Base his decision 34430 his decision 34800 26 Base FY 20 30500 30500 32300 32300	Federal on unit provides a base reference Federal on unit provides a base reference Federal 026 Base Dedicated Dedicated Dedicated	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00) (1.00)	(668,800) TP. 0 0 TP and federal fur (94,400) (94,400) 518,300 0 1,018,900	(3,163,300) 0 0 10 130,000) (30,000) 421,600 0 2,995,000	0	0 0 (636,500) (636,500) 7,684,500 0 70,766,700	(61,326,100) G (760,900) (760,900) G 8,624,400 0 74,780,600
T T Y 202	Base his decision 34430 his decision 34800 26 Base FY 20 30500 30500 32300 32300 324430	pon unit provides a base reference Federal on unit provides a base reference Federal 026 Base Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00) (1.00) 5.00 0.00 6.00 0.00	(668,800) TP. 0 0 TP and federal fur (94,400) (94,400) 518,300 0 1,018,900 0	(3,163,300) 0 0 10 130,000) (30,000) 421,600 0 2,995,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (636,500) (636,500) 7,684,500 0 70,766,700	(61,326,100) G\ 0 (760,900) (760,900) G\ 8,624,400 0 74,780,600 0
51 T Y 202	Base his decision 34430 his decision 34800 26 Base FY 20 30500 30500 32300 32300 34430 34430	Federal on unit provides a base reference Federal on unit provides a base reference Federal 026 Base Dedicated Dedicated Dedicated Dedicated Federal	0.00 eduction of 2.0 F (2.00) (2.00) eduction of 1.0 F (1.00) (1.00) 5.00 0.00 6.00 0.00 2.00	(668,800) TP. 0 0 TP and federal fur (94,400) (94,400) 518,300 0 1,018,900 0 182,900	(3,163,300) 0 0 10 10 10 10 10 10 10 1	0	0 0 (636,500) (636,500) 7,684,500 0 70,766,700 0	(61,326,100) (760,900) (760,900) (760,900) (74,780,600 0 805,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	nance						
11 Char	nge in Health Benefit Cos	ts					GV'
This decision	on unit reflects an increas	e in the employe	r health benefit co	osts based on th	e Milliman projection	١.	
30500	Dedicated	0.00	6,500	0	0	0	6,500
32300	Dedicated	0.00	7,800	0	0	0	7,800
34430	Federal	0.00	2,600	0	0	0	2,600
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	18,200	0	0	0	18,200
12 Char	nge in Variable Benefit Co	osts					GV ¹
This decision Fund.	on unit reflects a change i	n variable benef	its from an adjust	ment in Workers	Compensation as p	rovided by the Sta	ate Insurance
30500	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
							GV.
	ney General Fees on unit reflects adjustmen	ts for legal servi	ces provided by th	ne Office of the A	ttorney General.		GV ¹
This decision	ney General Fees on unit reflects adjustmen Dedicated	ts for legal servio	ces provided by th	ne Office of the A	ttorney General. 0	0	GV ¹ 400
This decision 30500	on unit reflects adjustmen	-			-	0	
This decision 30500 32300	on unit reflects adjustmen Dedicated	0.00	0	400	0		400
This decision 30500 32300	on unit reflects adjustmen Dedicated Dedicated	0.00	0	400 500	0	0	400 500
This decision 30500 32300 34430	on unit reflects adjustmen Dedicated Dedicated Federal	0.00 0.00 0.00	0 0	400 500 100	0 0 0	0	400 500 100
This decision 30500 32300 34430 Legis	on unit reflects adjustmen Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0	400 500 100 1,000	0 0 0	0	400 500 100 1,000
This decision 30500 32300 34430 43 Legis This decision	Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0	400 500 100 1,000	0 0 0	0	400 500 100 1,000
This decision 30500 32300 34430 43 Legis This decision 30500	Dedicated Dedicated Federal Slative Audits Dununit reflects adjustment	0.00 0.00 0.00 0.00	0 0 0 0 0 s provided by the	400 500 100 1,000 Legislative Servi	0 0 0 0	0 0 0	400 500 100 1,000 GV
This decision 30500 32300 34430 43 Legis This decision 30500 32300	Dedicated Dedicated Federal Slative Audits on unit reflects adjustment	0.00 0.00 0.00 0.00 tts for audit hours	0 0 0 0 0 s provided by the	400 500 100 1,000 Legislative Servi	0 0 0 0 ces Office.	0 0 0	400 500 100 1,000 GV
This decision 30500 32300 34430 43 Legis This decision 30500 32300	Dedicated Dedicated Federal Slative Audits on unit reflects adjustmen Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00	0 0 0 0 s provided by the 0	400 500 100 1,000 Legislative Servi 1,200 1,400	0 0 0 0 ces Office.	0 0 0	400 500 100 1,000 GV 1,200 1,400
This decision 30500 32300 34430 43 Legis This decision 30500 32300 34430	Dedicated Dedicated Federal Slative Audits on unit reflects adjustmen Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 tts for audit hours 0.00 0.00	0 0 0 0 0 s provided by the 0 0	400 500 100 1,000 Legislative Servi 1,200 1,400 400	0 0 0 0 0 ces Office.	0 0 0	400 500 100 1,000 GV 1,200 1,400 400 3,000
This decision 30500 32300 34430 43 Legis This decision 30500 32300 34430 45 Risk This decision 30500 This decision 30500 32300 34430	Dedicated Dedicated Dedicated Federal Slative Audits on unit reflects adjustment Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00 0.00	0 0 0 0 s provided by the 0 0	400 500 100 1,000 Legislative Servi 1,200 1,400 400 3,000	0 0 0 0 0 ces Office.	0 0 0	400 500 100 1,000 GV 1,200 1,400 400 3,000 GV
This decision 30500 32300 34430 43 Legis This decision 30500 32300 34430 45 Risk This decision Insurance M	Dedicated Dedicated Dedicated Federal Slative Audits on unit reflects adjustmen Dedicated Dedicated Dedicated Management Costs on unit reflects adjustmen	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00 0.00	0 0 0 0 s provided by the 0 0	400 500 100 1,000 Legislative Servi 1,200 1,400 400 3,000	0 0 0 0 0 ces Office.	0 0 0	400 500 100 1,000 GV 1,200 1,400 400 3,000 GV
This decision 30500 32300 34430 43 Legis This decision 30500 32300 34430 45 Risk This decision Insurance M	Dedicated Dedicated Dedicated Federal Slative Audits on unit reflects adjustment Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00 0.00 0.00	0 0 0 0 s provided by the 0 0 0 0 nsurance coverage	400 500 100 1,000 Legislative Servi 1,200 1,400 400 3,000	0 0 0 0 ces Office. 0 0 0 0 vy a third-party actual	0 0 0 0 0 0 0 ary and billed by the	400 500 100 1,000 GV 1,200 1,400 400 3,000 GV
This decision 30500 32300 34430 43 Legis This decision 30500 32300 34430 45 Risk This decision Insurance May 30500 32300 32300	Dedicated Dedicated Dedicated Federal Slative Audits on unit reflects adjustment Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 s provided by the 0 0 0 nsurance coverage	400 500 100 1,000 Legislative Servi 1,200 1,400 400 3,000	0 0 0 0 ces Office. 0 0 0 vy a third-party actual	0 0 0 0 0 0 ary and billed by the	400 500 100 1,000 GV 1,200 1,400 400 3,000 GV ne Office of

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.46	Contr	oller's Fees						GV\
	is decisio ate Contro	n unit reflects adjustmen oller.	ts for statewide	accounting and st	tatewide payroll p	processing services	s provided by the C	Office of the
	30500	Dedicated	0.00	0	22,800	0	0	22,800
	32300	Dedicated	0.00	0	27,400	0	0	27,400
	34430	Federal	0.00	0	9,200	0	0	9,200
			0.00	0	59,400	0	0	59,400
47	Treas	surer's Fees						GV
Th	is decisio	n unit reflects adjustmen	ts for cash man	agement and war	rant processing s	ervices provided by	y the Office of the	State Treasurer.
	30500	Dedicated	0.00	0	100	0	0	100
	32300	Dedicated	0.00	0	100	0	0	100
			0.00	0	200	0	0	200
48	Office	e of Information Technolo	ogy Services Su	pport Fees				GV\
Th	is decisio	n unit reflects adjustmen	ts of information	n technology supp	ort services provi	ided by the Office of	of Information Tech	inology.
	30500	Dedicated	0.00	0	500	0	0	500
	32300	Dedicated	0.00	0	700	0	0	700
	34430	Federal	0.00	0	200	0	0	200
			0.00	0	1,400	0	0	1,400
.61	Salar	y Multiplier - Regular Em	plovees					GV\
	e Govern	or recommends a 5% or or distribute funds for rec	\$1.55 per hour					and institution
		Dedicated	0.00	22,500	0	. 0	0	22,500
	32300	Dedicated	0.00	26,300	0	0	0	26,300
	34430	Federal	0.00	7,300	0	0	0	7,300

10.67 Compensation Schedule Changes

34800 Federal

GVWD

5,700

61,800

0

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.

0

0

5,700

61,800

0.00

0.00

The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

32300 Dedicated	0.00	5,000	0	0	0	5,000
	0.00	5,000	0	0	0	5,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						GVV
	30500	Dedicated	5.00	547,300	446,400	0	7,684,500	8,678,200
ОТ	30500	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	6.00	1,058,000	3,024,800	0	70,766,700	74,849,500
ОТ	32300	Dedicated	0.00	0	0	0	0	0
	34430	Federal	2.00	192,800	632,300	0	0	825,100
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.00	134,000	50,000	0	0	184,000
			14.00	1,932,100	4,153,500	0	78,451,200	84,536,800
	ne Govern escue Pla	et Law Exemptions/Othe or recommends reapprop n Act State Fiscal Recove	oriation authority ery Fund, Workfo	orce Development	Training Fund,	and In-Demand Ca	reers Fund.	
TI	ne Govern escue Pla	or recommends reapprop n Act State Fiscal Recov	oriation authority ery Fund, Workfo	orce Development	Training Fund,	and In-Demand Ca	reers Fund.	
TI	ne Govern escue Pla	or recommends reapprop	oriation authority					ne American 0 0
TI	ne Govern escue Pla 30500	or recommends reapprop n Act State Fiscal Recove Dedicated	oriation authority ery Fund, Workfo 0.00	orce Development	t Training Fund, 0	and In-Demand Ca 0	reers Fund.	0
TI	ne Govern escue Pla 30500 32300 34430	or recommends reapprop n Act State Fiscal Recove Dedicated Dedicated	oriation authority ery Fund, Workfo 0.00 0.00	orce Development 0 0	t Training Fund, 0 0	and In-Demand Ca 0 0	reers Fund. 0 0	0
TI R	ne Govern escue Pla 30500 32300 34430 34800	or recommends reapprop n Act State Fiscal Recove Dedicated Dedicated Federal	oriation authority ery Fund, Workfo 0.00 0.00 0.00	orce Development 0 0 0	t Training Fund, 0 0 0	and In-Demand Ca 0 0 0	reers Fund. 0 0 0	0 0 0
TI R	ne Govern escue Pla 30500 32300 34430 34800	or recommends reapprop n Act State Fiscal Recove Dedicated Dedicated Federal	oriation authority ery Fund, Workfo 0.00 0.00 0.00 0.00	orce Development 0 0 0 0	t Training Fund, 0 0 0 0	and In-Demand Ca 0 0 0 0	0 0 0 0	0 0 0
TI R	ne Govern escue Pla 30500 32300 34430 34800	or recommends reapproj n Act State Fiscal Recove Dedicated Dedicated Federal	oriation authority ery Fund, Workfo 0.00 0.00 0.00 0.00	orce Development 0 0 0 0	t Training Fund, 0 0 0 0	and In-Demand Ca 0 0 0 0	0 0 0 0	0 0 0 0
TI R	ne Governescue Pla 30500 32300 34430 34800 6 Total	or recommends reapproj n Act State Fiscal Recove Dedicated Dedicated Federal Federal	oriation authority ery Fund, Workfo 0.00 0.00 0.00 0.00 0.00	orce Development 0 0 0 0 0	t Training Fund, 0 0 0 0 0	and In-Demand Ca 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0
TI R	ne Governescue Pla 30500 32300 34430 34800 6 Total FY 20 30500 30500	por recommends reappropriate for recommends reappropriate for a construction of the co	oriation authority ery Fund, Workfo 0.00 0.00 0.00 0.00 0.00 0.00	orce Development 0 0 0 0 0 0 0	t Training Fund, 0 0 0 0 0 0 446,400	and In-Demand Ca 0 0 0 0 0 0	7,684,500	0 0 0 0 0 GVV
TI R	ne Governescue Pla 30500 32300 34430 34800 6 Total FY 20 30500 30500 32300	or recommends reapprop n Act State Fiscal Recover Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated	oriation authority ery Fund, Workfo 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t Training Fund, 0 0 0 0 0 0 446,400 0	and In-Demand Ca 0 0 0 0 0 0 0 0	7,684,500 0	0 0 0 0 0 GVV 8,678,200 0
TI R FY 202 13.00	ne Governescue Pla 30500 32300 34430 34800 6 Total FY 20 30500 30500 32300 32300	or recommends reapproprion Act State Fiscal Recover Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	5.00 0.00 0.00	547,300 0 1,058,000	t Training Fund, 0 0 0 0 0 0 446,400 0 3,024,800	and In-Demand Ca 0 0 0 0 0 0 0 0 0 0	7,684,500 0 70,766,700	0 0 0 0 0 GVV 8,678,200 0 74,849,500
TI R FY 202 13.00	ne Governescue Pla 30500 32300 34430 34800 6 Total FY 20 30500 30500 32300 32300 32430	por recommends reapproprion Act State Fiscal Recover Dedicated Dedicated Federal Federal Dedicated	5.00 0.00 0.00 0.00 0.00	547,300 0 1,058,000 0	t Training Fund, 0 0 0 0 0 0 0 446,400 0 3,024,800 0	and In-Demand Ca	7,684,500 0 70,766,700	0 0 0 0 0 0 GVV 8,678,200 0 74,849,500
TI R	ne Governescue Pla 30500 32300 34430 34800 6 Total FY 20 30500 30500 32300 32300 34430 34430	or recommends reapproper new State Fiscal Recover Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	5.00 0.00 0.00 0.00 0.00 0.00 0.00	547,300 0 1,058,000 0	t Training Fund, 0 0 0 0 0 0 0 0 3,024,800 0 632,300	and In-Demand Ca 0 0 0 0 0 0 0 0 0 0 0	7,684,500 0 70,766,700 0	0 0 0 0 0 GVV 8,678,200 0 74,849,500 0 825,100