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Organization: 4100500000 - Labor - Programs

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
Classified Employees	500000	14,656,342	14,118,793	14,118,793	14,709,951	591,158
Exempt	500010	0	1,303,886	1,303,886	1,176,115	(127,771)
Overtime	500060	210,798	0	0	0	0
Shift Differential	500070	1,443	0	0	0	0
<b>Total: Salaries and Wages</b>		<b>14,868,583</b>	<b>15,422,679</b>	<b>15,422,679</b>	<b>15,886,066</b>	<b>463,387</b>

<b>Fringe Benefits</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
FICA - Classified Employees	501000	1,095,710	1,080,067	1,080,067	1,125,275	45,208
FICA - Exempt	501010	0	99,747	99,747	89,931	(9,816)
Health Ins - Classified Empl	501500	2,790,464	3,637,561	3,637,561	4,216,321	578,760
Health Ins - Exempt	501510	0	168,170	168,170	271,170	103,000
Retirement - Classified Empl	502000	3,573,867	3,600,297	3,600,297	3,927,578	327,281
Retirement - Exempt	502010	0	258,373	258,373	258,374	1
Dental - Classified Employees	502500	144,145	197,913	197,913	201,323	3,410
Dental - Exempt	502510	0	11,089	11,089	11,942	853
Life Ins - Classified Empl	503000	57,127	63,444	63,444	68,062	4,618

Life Ins - Exempt	503010	0	5,567	5,567	4,865	(702)
LTD - Classified Employees	503500	4,241	5,169	5,169	6,777	1,608
LTD - Exempt	503510	0	2,191	2,191	1,976	(215)
EAP - Classified Empl	504000	7,510	7,970	7,970	8,333	363
EAP - Exempt	504010	0	495	495	510	15
Employee Non-Cash Awards	504500	200	0	0	0	0
Employee Tuition Costs	504530	0	0	0	0	0
Uniform Rental	504550	4,178	6,377	6,377	6,377	0
Workers Comp - Indemnity	505000	0	0	0	0	0
Workers Comp - Ins Premium	505200	287,556	297,868	297,868	280,545	(17,323)
Unemployment Compensation	505500	(798,002)	33,592	33,592	33,592	0
<b>Total: Fringe Benefits</b>		<b>7,166,995</b>	<b>9,475,890</b>	<b>9,475,890</b>	<b>10,512,951</b>	<b>1,037,061</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
Contr & 3Rd Party - Financial	507100	54,190	30,821	30,821	30,821	0
Contr & 3Rd Party - Legal	507200	0	660	660	660	0
Contr&3Rd Pty-Educ & Training	507350	23,286	1,000,000	1,000,000	1,000,000	0
IT Contracts - Project Management	507542	0	0	0	0	0
Contr&3Rd Pty - Info Tech	507550	10,205	7,434,561	7,434,561	7,434,561	0
Creative/Development	507561	0	3,000,000	3,000,000	3,000,000	0
Media-Planning/Buying	507564	57,976	0	0	0	0
IT Contracts - Application Development	507565	302,975	0	0	0	0
IT Contracts - Application Support	507566	157,355	0	0	0	0
IT Contracts - Data Network	507567	0	0	0	0	0
Contr & 3Rd Party-Participant	507575	514,417	2,065,775	2,065,775	1,640,203	(425,572)
Other Contr and 3Rd Pty Serv	507600	7,115,988	1,402,151	1,402,151	1,027,771	(374,380)
Interpreters	507615	7,431	0	0	0	0
Contract & 3Rd Party Snow Remo	507676	14,353	0	0	0	0
Contr&3Rd Prty-Const/Maint Bld	507677	440	0	0	0	0
Contr&3Rd Prty-Other Prop Mgmt	507681	315	0	0	0	0

<b>Total: Contracted and 3rd Party Service</b>		<b>8,258,931</b>	<b>14,933,968</b>	<b>14,933,968</b>	<b>14,134,016</b>	<b>(799,952)</b>
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<b>PerDiem and Other Personal Services</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
Per Diem	506000	9,227	7,132	7,132	7,132	0
Other Pers Serv	506200	0	1,026,104	1,026,104	74,634	(951,470)
Depositions	506210	652	0	0	0	0
Service of Papers	506240	7,472	27,981	27,981	27,981	0
Service of Papers Sheriff	506245	3,568	0	0	0	0
<b>Total: PerDiem and Other Personal Services</b>		<b>20,920</b>	<b>1,061,217</b>	<b>1,061,217</b>	<b>109,747</b>	<b>(951,470)</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>30,315,429</b>	<b>40,893,754</b>	<b>40,893,754</b>	<b>40,642,780</b>	<b>(250,974)</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
Other Equipment	522400	6,139	22,301	22,301	22,301	0
Office Equipment	522410	100	35,623	35,623	35,623	0
Safety Supplies & Equipment	522440	9,522	270	270	270	0
Vehicles	522600	0	0	0	0	0
Furniture & Fixtures	522700	42,301	180,081	180,081	180,081	0
<b>Total: Equipment</b>		<b>58,062</b>	<b>238,275</b>	<b>238,275</b>	<b>238,275</b>	<b>0</b>

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Software-License-ApplicaSupprt	516551	14,039	0	0	0	0
Software-License-ApplicaDevel	516552	0	0	0	0	0
Software-License-Data Network	516555	0	0	0	0	0
Communications	516600	0	45,341	45,341	45,341	0
ADS VOIP Expense	516605	64,468	0	0	0	0
Voice Network - Connectivity	516628	0	0	0	0	0
Telecom-Telephone Services	516652	166,683	161,688	161,688	161,688	0
Telecom-Conf Calling Services	516658	766	0	0	0	0
Telecom-Wireless Phone Service	516659	148,910	0	0	0	0
ADS Enterp App Supp SOV Emp Exp	516660	654,655	0	0	0	0
ADS App Support SOV Emp Exp	516661	95,272	876,013	876,013	1,189,373	313,360
ADS End User Computing Exp.	516662	1,525,835	0	0	0	0
ADS Security SOV Employee Exp.	516665	4,136	0	0	0	0
ADS EA SOV Employee Expense	516667	40,850	0	0	0	0
It Intsvccost-Vision/Isdassess	516671	219,869	220,523	220,523	230,500	9,977
ADS Centrex Exp.	516672	71,082	0	0	0	0
ADS PM SOV Employee Expense	516683	182,468	0	0	0	0
ADS Allocation Exp.	516685	299,941	326,295	326,295	314,745	(11,550)
ADS Project Mgmt Contracts	516690	25,320	0	0	0	0
ADS Storage Contracts	516692	157,108	0	0	0	0
ADS App Development Contracts	516694	181,660	0	0	0	0
ADS App Support Contracts	516695	504,019	0	0	0	0
Software as a Service	519085	0	0	0	0	0
Hw - Computer Peripherals	522201	16,543	0	0	0	0
Hardware - Desktop & Laptop Pc	522216	33,071	49,332	49,332	49,332	0
Hw - Printers,Copiers,Scanners	522217	14,871	22,919	22,919	22,919	0
Sw-Mainframe Environment	522228	0	0	0	0	0
Hw-Video Conferencing	522260	6,598	0	0	0	0
Hardware - Data Network	522273	979	0	0	0	0
Hardware Servers	522275	0	0	0	0	0

Software-Application Development	522283	0	0	0	0	0
Software - Application Support	522284	645	0	0	0	0
Software - Desktop	522286	131	0	0	0	0
Communications Equipment	522430	1,086	0	0	0	0
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,431,004</b>	<b>1,702,111</b>	<b>1,702,111</b>	<b>2,013,898</b>	<b>311,787</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
<b>IT Repair and Maintenance Services</b>						
Description	Code					
Repair & Maint - Office Tech	513010	0	6,085	6,085	6,085	0
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0
Hardwre-Rep&Main-PrintCopyScan	513038	43,226	0	0	0	0
Software-Rep&Maint-ApplicaSupp	513050	219,613	0	0	0	0
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0
Software-Rep&Maint-Mainframe	513055	6,150	0	0	0	0
Software-Repair&Maint-Servers	513056	0	0	0	0	0
Software-Repair&Maint-Storage	513057	0	0	0	0	0
<b>Total: IT Repair and Maintenance Services</b>		<b>268,989</b>	<b>6,085</b>	<b>6,085</b>	<b>6,085</b>	<b>0</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Operating Expenses</b>						
Description	Code					
Courier Freight & Express Mail	523040	0	0	0	0	0
Promotional Materials	523050	471	0	0	0	0
Single Audit Allocation	523620	406,051	202,118	202,118	360,087	157,969
Municipal Services Agreement	523670	0	0	0	0	0
Bank Service Charges	524000	2,346	1,749	1,749	1,749	0
Abandoned Property Claims	524020	0	0	0	0	0

<b>Total: Other Operating Expenses</b>		<b>408,868</b>	<b>203,867</b>	<b>203,867</b>	<b>361,836</b>	<b>157,969</b>
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<b>Other Rental</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
Rental of Equipment & Vehicles	514500	313	643	643	643	0
Rental - Auto	514550	0	0	0	0	0
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0
Rental - Office Equipment	514650	0	0	0	0	0
Rental - Other	515000	2,245	10,262	10,262	10,262	0
<b>Total: Other Rental</b>		<b>2,558</b>	<b>10,905</b>	<b>10,905</b>	<b>10,905</b>	<b>0</b>

<b>Other Purchased Services</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
Insurance Other Than Empl Bene	516000	37,715	142,400	142,400	134,907	(7,493)
Insurance - General Liability	516010	72,367	108,213	108,213	132,681	24,468
Insurance - Auto	516020	500	50,967	50,967	50,967	0
Property Insurance	516099	0	0	0	0	0
Dues	516500	29,804	43,227	43,227	43,227	0
Licenses	516550	755	442	442	442	0
Advertising-Radio	516812	15,118	21,721	21,721	21,721	0
Advertising-Print	516813	4,745	30,331	30,331	30,331	0
Advertising-Web	516814	687	0	0	0	0
Advertising-Other	516815	4,350	0	0	0	0
Advertising - Job Vacancies	516820	538	0	0	0	0
Trade Shows & Events	516870	3,840	156,043	156,043	156,043	0
Giveaways	516871	1,443	0	0	0	0
Sponsorships	516872	0	0	0	0	0
Printing and Binding	517000	153,697	27,652	27,652	27,652	0

Printing-Promotional	517010	45	0	0	0	0
Photocopying	517020	0	0	0	0	0
Process&Printg Films, Microfilm	517050	0	6	6	6	0
Registration For Meetings&Conf	517100	4,416	20,096	20,096	20,096	0
Training - Info Tech	517110	0	24	24	24	0
Empl Train & Background Checks	517120	550	0	0	0	0
Postage	517200	325,019	489,614	489,614	389,614	(100,000)
Freight & Express Mail	517300	6,899	4,212	4,212	4,212	0
Instate Conf, Meetings, Etc	517400	6,620	0	0	0	0
Catering-Meals-Cost	517410	200	0	0	0	0
Outside Conf, Meetings, Etc	517500	5,782	0	0	0	0
Other Purchased Services	519000	21,807	27,226	27,226	27,226	0
Agency Fee	519005	565	0	0	0	0
Human Resources Services	519006	160,778	236,684	236,684	213,955	(22,729)
Medical and Lab Services	519170	0	0	0	0	0
<b>Total: Other Purchased Services</b>		<b>858,243</b>	<b>1,358,858</b>	<b>1,358,858</b>	<b>1,253,104</b>	<b>(105,754)</b>

<b>Property and Maintenance</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
Water/Sewer	510000	16,647	22,242	22,242	22,054	(188)
Disposal	510200	14,860	3,291	3,291	3,291	0
Rubbish Removal	510210	2,398	0	0	0	0
Snow Removal	510300	8,364	3,054	3,054	3,054	0
Custodial	510400	38,549	57,462	57,462	57,462	0
Other Property Mgmt Services	510500	52,614	33,313	33,313	33,313	0
Lawn Maintenance	510520	0	0	0	0	0
Repair & Maint - Buildings	512000	95,188	135,231	135,231	135,231	0
Plumbing & Heating Systems	512010	57,763	10,660	10,660	10,660	0
Rep & Maint - Motor Vehicles	512300	2,857	1,301	1,301	1,301	0
Rep&Maint-Grds & Constr Equip	512400	8,928	29,272	29,272	29,272	0
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0
Repair&Maint-Postage Meters	513102	3,750	0	0	0	0

Other Repair & Maint Serv	513200	14,824	8,895	8,895	8,895	0
Repair&Maint-Property/Grounds	513210	14,565	0	0	0	0
<b>Total: Property and Maintenance</b>		<b>331,306</b>	<b>304,721</b>	<b>304,721</b>	<b>304,533</b>	<b>(188)</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
<b>Property Rental</b>						
Description	Code					
Rent Land & Bldgs-Office Space	514000	734,251	914,818	914,818	714,816	(200,002)
Rent Land&Bldgs-Non-Office	514010	1,735	1,944	1,944	1,944	0
Fee-For-Space Charge	515010	0	175,472	175,472	182,760	7,288
<b>Total: Property Rental</b>		<b>735,986</b>	<b>1,092,234</b>	<b>1,092,234</b>	<b>899,520</b>	<b>(192,714)</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
<b>Supplies</b>						
Description	Code					
Office Supplies	520000	103,726	191,925	191,925	191,925	0
Stationary & Envelopes	520015	41,953	0	0	0	0
Vehicle & Equip Supplies&Fuel	520100	1,487	246	246	246	0
Gasoline	520110	1,769	1,799	1,799	1,799	0
Diesel	520120	387	2,460	2,460	2,460	0
Building Maintenance Supplies	520200	3,423	8,787	8,787	8,787	0
Plumbing, Heating & Vent	520210	0	0	0	0	0
Small Tools	520220	711	0	0	0	0
Electrical Supplies	520230	4	0	0	0	0
Other General Supplies	520500	63,873	8,293	8,293	8,293	0
It & Data Processing Supplies	520510	0	1,442	1,442	1,442	0
Cloth & Clothing	520520	7,783	0	0	0	0
Work Boots & Shoes	520521	95	0	0	0	0
Educational Supplies	520540	0	0	0	0	0
Electronic	520550	3,947	0	0	0	0



Photo Supplies	520560	547	0	0	0	0
Fire, Protection & Safety	520590	10,313	24,670	24,670	24,670	0
Recognition/Awards	520600	266	0	0	0	0
Public Service Recog Wk Food	520601	0	0	0	0	0
Food	520700	2,517	5,204	5,204	5,204	0
Water	520712	6,529	0	0	0	0
Natural Gas	521000	8,396	14,565	14,565	14,565	0
Electricity	521100	94,106	117,738	117,738	117,738	0
Heating Oil #1 - Kerosene	521210	0	0	0	0	0
Heating Oil #2 - Uncut	521220	45,877	34,323	34,323	34,323	0
Propane Gas	521320	929	203	203	203	0
Books&Periodicals-Library/Educ	521500	170	14,088	14,088	14,088	0
Subscriptions	521510	13,315	14,615	14,615	14,615	0
Subscriptions Other Info Serv	521515	285,750	0	0	0	0
Other Books & Periodicals	521520	300	7,179	7,179	7,179	0
Household, Facility&Lab Suppl	521800	1,593	0	0	0	0
Paper Products	521820	467	0	0	0	0
Cleaning Chemicals	521850	44	0	0	0	0
Cleaning Equipment	521851	0	0	0	0	0
<b>Total: Supplies</b>		<b>700,276</b>	<b>447,537</b>	<b>447,537</b>	<b>447,537</b>	<b>0</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
<b>Travel</b>						
Description	Code					
Travel-Inst-Auto Mileage-Emp	518000	117,540	197,790	197,790	197,790	0
Travel-Inst-Other Transp-Emp	518010	38,722	64,179	64,179	64,179	0
Travel-Inst-Meals-Emp	518020	951	275	275	275	0
Travel-Inst-Lodging-Emp	518030	7,512	5,901	5,901	5,902	1
Travel-Inst-Incidentals-Emp	518040	272	2,563	2,563	2,563	0
Travel-Inst-Auto Mileage-Nonemp	518300	0	3,522	3,522	3,522	0
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0

Travel-Inst-Incidentals-Nonemp	518340	0	6	6	6	0
Travel-Outst-Auto Mileage-Emp	518500	948	1,900	1,900	1,900	0
Travel-Outst-Other Trans-Emp	518510	7,584	59,871	59,871	59,871	0
Travel-Outst-Meals-Emp	518520	1,742	9,656	9,656	9,656	0
Travel-Outst-Lodging-Emp	518530	20,205	70,410	70,410	70,410	0
Travel-Outst-Incidentals-Emp	518540	451	3,528	3,528	3,528	0
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0
Trvl-Outst-Other Trans-Nonemp	518710	774	0	0	0	0
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0
Travel-Outst-Lodging-Nonemp	518730	0	200	200	200	0
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0
<b>Total: Travel</b>		<b>196,702</b>	<b>419,801</b>	<b>419,801</b>	<b>419,802</b>	<b>1</b>
<b>Total: 2. OPERATING</b>		<b>7,991,994</b>	<b>5,784,394</b>	<b>5,784,394</b>	<b>5,955,495</b>	<b>171,101</b>

**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
Gr, Awards, Scholarships&Loans	550200	27,948	0	0	0	0
Grants	550220	29,547	0	0	0	0
Other Grants	550500	3,542,993	15,432,900	15,432,900	12,432,900	(3,000,000)
Other Grants - MOU	550502	75,318	0	0	0	0
AHS Cost Allocation Exp. Acct.	799090	(75,078)	0	0	0	0
<b>Total: Grants Rollup</b>		<b>3,600,726</b>	<b>15,432,900</b>	<b>15,432,900</b>	<b>12,432,900</b>	<b>(3,000,000)</b>
<b>Total: 3. GRANTS</b>		<b>3,600,726</b>	<b>15,432,900</b>	<b>15,432,900</b>	<b>12,432,900</b>	<b>(3,000,000)</b>
<b>Total Expenditures</b>		<b>41,908,150</b>	<b>62,111,048</b>	<b>62,111,048</b>	<b>59,031,175</b>	<b>(3,079,873)</b>

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>
General Fund	10000	4,462,512	10,449,258	10,449,258	10,600,636	151,378
Passenger Tramways	21095	438,000	448,950	448,950	473,950	25,000
Worker's Comp Admin Fund	21105	4,109,664	9,453,309	9,453,309	9,462,908	9,599
Employee Leasing Companies	21110	905	40,000	40,000	40,000	0
Unemployment Comp Admin Fund	21360	0	800,000	800,000	800,000	0
Inter-Unit Transfers Fund	21500	229,575	250,000	250,000	250,000	0
FEMA IDT Fund	21501	0	0	0	0	0
DET-Apprenticeship Train OFS	21752	0	0	0	0	0
Crime Victims Restitution Fund	21915	30,000	30,000	30,000	30,000	0
Federal Revenue Fund	22005	26,543,164	40,639,531	40,639,531	37,373,681	(3,265,850)
Coronavirus Relief Fund	22045	6,094,330	0	0	0	0
<b>Funds Total</b>		<b>41,908,150</b>	<b>62,111,048</b>	<b>62,111,048</b>	<b>59,031,175</b>	<b>(3,079,873)</b>

Position Count	260
FTE Total	260.00

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

4.2%
-9.8%
0.0%
0.0%
<b>3.0%</b>

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

4.2%
-9.8%
15.9%
61.2%
9.1%
0.0%
1.7%
7.7%
7.3%

-12.6%
31.1%
-9.8%
4.6%
3.0%
0.0%
0.0%
0.0%
0.0%
-5.8%
0.0%
<b>10.9%</b>

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
-20.6%
-26.7%
0.0%
0.0%
0.0%
0.0%

-5.4%

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

0.0%

-92.7%

0.0%

0.0%

0.0%

**-89.7%**

**-0.6%**

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

0.0%

0.0%

0.0%

0.0%

0.0%

**0.0%**



0.0%
0.0%
0.0%
0.0%
<b>18.3%</b>

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
<b>0.0%</b>

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

0.0%
0.0%
78.2%
0.0%
0.0%
0.0%



77.5%

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

0.0%

0.0%

0.0%

0.0%

0.0%

**0.0%**

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

-5.3%

22.6%

0.0%

0.0%

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<b>0.0%</b>

**3.0%**

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

0.0%
0.0%
-19.4%
0.0%
0.0%
<b>-19.4%</b>

**-19.4%**

**-5.0%**

**Percent Change  
FY2024 Governor's  
Recommend and  
FY2023 As Passed**

1.4%
5.6%
0.1%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
-8.0%
0.0%
<b>-5.0%</b>