		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Administration						200
Division	n: Department of Administration						AD1
Appropr	riation Unit: Management Serv	vices					ADAA
FY 2022	? Total Appropriation						
1.00	FY 2022 Total Appropriation						ADAA
	10000 General	1.58	181,000	68,100	0	0	249,100
	36500 Dedicated	1.90	150,500	18,100	0	0	168,600
	45000 Dedicated	5.10	547,600	91,600	0	0	639,200
	45600 Dedicated	0.25	20,400	0	0	0	20,400
	46100 Dedicated	0.66	75,800	100	0	0	75,900
	46200 Dedicated	0.51	55,200	0	0	0	55,200
	51900 Dedicated	0.20	24,800	0	0	0	24,800
		10.20	1,055,300	177,900	0	0	1,233,200
1.13	PY Executive Carry Forward						ADAA
	45000 Dedicated	0.00	0	7,500	0	0	7,500
		0.00	0	7,500	0	0	7,500
1.21	Account Transfers						ADAA
	36500 Dedicated	0.00	(25,000)	0	25,000	0	0
	45000 Dedicated	0.00	(25,500)	0	25,500	0	0
		0.00	(50,500)	0	50,500	0	0
1.61	Reverted Appropriation Bala	nces					ADAA
	36500 Dedicated	0.00	(10,000)	(17,800)	(800)	0	(28,600)
	45000 Dedicated	0.00	(31,200)	(7,000)	0	0	(38,200)
	45600 Dedicated	0.00	(6,200)	0	0	0	(6,200)
	46100 Dedicated	0.00	(16,600)	0	0	0	(16,600)
	46200 Dedicated	0.00	(3,600)	0	0	0	(3,600)
	51900 Dedicated	0.00	(5,900)	0	0	0	(5,900)
		0.00	(73,500)	(24,800)	(800)	0	(99,100)
1.81	CY Executive Carry Forward						ADAA
	36500 Dedicated	0.00	0	0	(24,200)	0	(24,200)
	45000 Dedicated	0.00	0	0	(25,500)	0	(25,500)
		0.00	0	0	(49,700)	0	(49,700)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						АΓ
	10000	General	1.58	181,000	68,100	0	0	249,100
	36500	Dedicated	1.90	115,500	300	0	0	115,800
	45000	Dedicated	5.10	490,900	92,100	0	0	583,000
	45600	Dedicated	0.25	14,200	0	0	0	14,200
	46100	Dedicated	0.66	59,200	100	0	0	59,300
	46200	Dedicated	0.51	51,600	0	0	0	51,600
	51900	Dedicated	0.20	18,900	0	0	0	18,900
			10.20	931,300	160,600	0	0	1,091,900
Y 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation						AΓ
	10000	General	1.58	191,300	68,100	0	0	259,400
	36500	Dedicated	1.90	160,600	18,100	0	0	178,700
	45000	Dedicated	5.10	578,600	95,200	0	0	673,800
	45600	Dedicated	0.25	21,700	0	0	0	21,700
	46100	Dedicated	0.66	79,700	100	0	0	79,800
	46200	Dedicated	0.51	58,300	0	0	0	58,300
	51900	Dedicated	0.20	25,900	0	0	0	25,900
			10.20	1,116,100	181,500	0	0	1,297,600
Y 2023	3Total Ap	propriation						
		ppropriation 023 Total Appropriation						ΑĽ
		023 Total Appropriation	1.58	191,300	68,100	0	0	AC 259,400
	FY 20	023 Total Appropriation	1.58 1.90	191,300 160,600	68,100 18,100	0 0	0	
	FY 20	O23 Total Appropriation General						259,400
	FY 20 10000 36500	O23 Total Appropriation General Dedicated	1.90	160,600	18,100	0	0	259,400 178,700
	FY 20 10000 36500 45000	O23 Total Appropriation General Dedicated Dedicated	1.90 5.10	160,600 578,600	18,100 95,200	0	0	259,400 178,700 673,800
	FY 20 10000 36500 45000 45600	O23 Total Appropriation General Dedicated Dedicated Dedicated	1.90 5.10 0.25	160,600 578,600 21,700	18,100 95,200 0	0 0 0	0 0 0	259,400 178,700 673,800 21,700
	10000 36500 45000 45600 46100	O23 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated	1.90 5.10 0.25 0.66	160,600 578,600 21,700 79,700	18,100 95,200 0 100	0 0 0	0 0 0	259,400 178,700 673,800 21,700 79,800
	FY 20 10000 36500 45000 45600 46100 46200	O23 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1.90 5.10 0.25 0.66 0.51	160,600 578,600 21,700 79,700 58,300	18,100 95,200 0 100	0 0 0 0	0 0 0 0	259,400 178,700 673,800 21,700 79,800 58,300
5.00	FY 20 10000 36500 45000 45600 46100 46200 51900	O23 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1.90 5.10 0.25 0.66 0.51 0.20	160,600 578,600 21,700 79,700 58,300 25,900	18,100 95,200 0 100 0	0 0 0 0	0 0 0 0 0	259,400 178,700 673,800 21,700 79,800 58,300 25,900
Approp 6.11 Thi	FY 20 10000 36500 45000 45600 46100 46200 51900 priation A Execution decision	General Dedicated	1.90 5.10 0.25 0.66 0.51 0.20	160,600 578,600 21,700 79,700 58,300 25,900 1,116,100	18,100 95,200 0 100 0 181,500	0 0 0 0 0 0	0 0 0 0 0 0	259,400 178,700 673,800 21,700 79,800 58,300 25,900 1,297,600
Approp	10000 36500 45000 45600 46100 46200 51900 Priation A Executive decision ward from	General Dedicated n unit reflects unliquidated a prior fiscal year(s).	1.90 5.10 0.25 0.66 0.51 0.20 10.20	160,600 578,600 21,700 79,700 58,300 25,900 1,116,100	18,100 95,200 0 100 0 181,500	0 0 0 0 0 0 0	0 0 0 0 0 0 0	259,400 178,700 673,800 21,700 79,800 58,300 25,900 1,297,600
Approp 6.11 Thi	10000 36500 45000 45600 46100 46200 51900 Priation A Executive decision ward from	General Dedicated	1.90 5.10 0.25 0.66 0.51 0.20	160,600 578,600 21,700 79,700 58,300 25,900 1,116,100	18,100 95,200 0 100 0 181,500	0 0 0 0 0 0	0 0 0 0 0 0	259,400 178,700 673,800 21,700 79,800 58,300 25,900 1,297,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					A
	10000	General	1.58	191,300	68,100	0	0	259,400
	36500	Dedicated	1.90	160,600	18,100	24,200	0	202,900
	45000	Dedicated	5.10	578,600	95,200	25,500	0	699,300
	45600	Dedicated	0.25	21,700	0	0	0	21,700
	46100	Dedicated	0.66	79,700	100	0	0	79,800
	46200	Dedicated	0.51	58,300	0	0	0	58,300
	51900	Dedicated	0.20	25,900	0	0	0	25,900
			10.20	1,116,100	181,500	49,700	0	1,347,300
ase A	Adjustmer	nts						
11	FTP (or Fund Adjustments						А
		on unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	36500	_	(0.33)	0	0	0	0	0
	45000	Dedicated	0.19	0	0	0	0	0
	45600	Dedicated	0.04	0	0	0	0	0
	46100	Dedicated	0.05	0	0	0	0	0
	46200	Dedicated	0.01	0	0	0	0	0
	51900	Dedicated	0.04	0	0	0	0	0
			0.00	0	0	0	0	0
	4 Base							
Y 202								A
	FY 20	024 Base						
			1.58	191,300	68,100	0	0	259,400
	FY 20 10000 36500		1.58 1.57	191,300 160,600	68,100 18,100		0	259,400 178,700
	10000	General			68,100 18,100 95,200	0 0		
	10000 36500	General Dedicated	1.57	160,600	18,100	0	0	178,700
	10000 36500 45000	General Dedicated Dedicated	1.57 5.29	160,600 578,600	18,100 95,200	0	0	178,700 673,800
	10000 36500 45000 45600	General Dedicated Dedicated Dedicated	1.57 5.29 0.29	160,600 578,600 21,700	18,100 95,200 0	0 0 0	0 0 0	178,700 673,800 21,700
.00	10000 36500 45000 45600 46100	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1.57 5.29 0.29 0.71	160,600 578,600 21,700 79,700	18,100 95,200 0 100	0 0 0	0 0 0	178,700 673,800 21,700 79,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Ma	ainten	ance						
11 (Chang	e in Health Benefit Cos	ts					Α
This de	ecision	unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection.	
100	000	General	0.00	2,000	0	0	0	2,000
36	500	Dedicated	0.00	1,800	0	0	0	1,800
45	000	Dedicated	0.00	6,600	0	0	0	6,600
45	600	Dedicated	0.00	300	0	0	0	300
46	100	Dedicated	0.00	900	0	0	0	900
46	200	Dedicated	0.00	700	0	0	0	700
51	900	Dedicated	0.00	300	0	0	0	300
			0.00	12,600	0	0	0	12,600
								A
Fund a	nd a F	unit reflects a change i PERSI employer contrib General						
		Dedicated	0.00	(400)	0	0	0	(400)
		Dedicated	0.00	(1,300)	0	0	0	(1,300)
		Dedicated	0.00	(1,000)	0	0	0	0
		Dedicated	0.00	(200)	0	0	0	(200)
		Dedicated	0.00	(100)	0	0	0	(100)
101		Dedicated	0.00	(100)	0	0	0	(100)
519		200.0000	0.00	(2,500)	0			(2,500)
51								
51:								
	Risk M	lanagement Costs						A
5 F This de	ecision	unit reflects adjustmen	ts to the cost of i	nsurance coveraç	ge as projected t	by a third-party actu	ary and billed by th	A
5 F This de Insuran	ecision nce Ma	•	ts to the cost of i	nsurance coveraç 0	ge as projected b	oy a third-party actu 0	ary and billed by th	A
5 F This de Insuran 100	ecision nce Ma 1000	unit reflects adjustmen anagement. General			500			All ne Office of
5 F This de Insuran 100	ecision nce Ma 1000	unit reflects adjustmen anagement.	0.00	0		0	0	Alme Office of
5 F This de Insuran	ecision nce Ma 1000	unit reflects adjustmen anagement. General	0.00	0	500 800	0	0	Alme Office of 500 800 1,300
5 F This de Insuran 100 450	ecision nce Ma 0000 0000	unit reflects adjustmen anagement. General Dedicated	0.00 0.00 0.00	0	500 800 1,300	0 0	0 0	Anne Office of 500 800 1,300 A
5 F This de Insuran 100 450 6 C This de	ecision nce Ma 1000 1000 Contro	unit reflects adjustmen anagement. General Dedicated oller's Fees unit reflects adjustmen	0.00 0.00 0.00	0	500 800 1,300	0 0	0 0	Anne Office of 500 800 1,300 A
5 F This de Insuran 100 450 6 C This de State C	ecision nce Ma 0000 0000 Contro ecision	unit reflects adjustmen anagement. General Dedicated oller's Fees unit reflects adjustmen	0.00 0.00 0.00	0	500 800 1,300	0 0	0 0	Anne Office of 500 800 1,300 A
5 F This de Insuran 100 450 6 C This de State C	ecision nce Ma 000 000 Contro ecision Control	unit reflects adjustmen anagement. General Dedicated oller's Fees unit reflects adjustmen ler.	0.00 0.00 0.00 ts for statewide a	0 0 0 accounting and st	500 800 1,300 atewide payroll p	0 0 0	0 0 0	Anne Office of 500 800 1,300 Al
5 F This de Insuran 100 450 6 C This de State C	ecision nce Ma 000 000 Contro ecision Control	unit reflects adjustmen anagement. General Dedicated Iller's Fees unit reflects adjustmen ler. General	0.00 0.00 0.00 ts for statewide a	0 0 0	500 800 1,300 atewide payroll p	0 0 0 processing services	0 0 0 provided by the O	Anne Office of 500 800 1,300 Alffice of the (300)
5 F This de Insuran 100 450 6 C This de State C 100 450	ecision nce Ma 1000 1000 Control ecision Control 1000	unit reflects adjustmen anagement. General Dedicated Iller's Fees unit reflects adjustmen ler. General	0.00 0.00 0.00 ts for statewide a 0.00 0.00	0 0 0 accounting and st	500 800 1,300 atewide payroll p (300) (2,700)	0 0 0 orocessing services 0 0	0 0 0 provided by the O	Anne Office of 500 800 1,300 Al ffice of the (300) (2,700)
5 F This de Insuran 100 450 6 C This de State C 100 450	ecision nce Ma 1000 1000 Control ecision Control 1000	unit reflects adjustmen anagement. General Dedicated Iller's Fees unit reflects adjustmen ler. General Dedicated	0.00 0.00 0.00 ts for statewide a 0.00 0.00 0.00	0 0 0 accounting and st	500 800 1,300 atewide payroll p (300) (2,700) (3,000)	0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the O	Anne Office of 500 800 1,300 Al ffice of the (300) (2,700) (3,000)
5 F This de Insuran 100 450 6 C This de State C 100 450 7 T This de	ecision nce Ma 1000 1000 Control ecision 1000 Treasu	unit reflects adjustmen anagement. General Dedicated Iller's Fees unit reflects adjustmen ler. General Dedicated	0.00 0.00 0.00 ts for statewide a 0.00 0.00 0.00	0 0 0 accounting and st	500 800 1,300 atewide payroll p (300) (2,700) (3,000)	0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the O	Anne Office of 500 800 1,300 Al ffice of the (300) (2,700) (3,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						ADA
Th	nis decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office o	f Information Tech	nology.
	45000	Dedicated	0.00	0	5,800	0	0	5,800
			0.00	0	5,800	0	0	5,800
10.61	Salar	y Multiplier - Regular Em	ployees					ADA
Th	ne Govern	or recommends a 4% ch	ange in employe	ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	
	10000	General	0.00	6,800	0	0	0	6,800
	36500	Dedicated	0.00	5,700	0	0	0	5,700
	45000	Dedicated	0.00	20,400	0	0	0	20,400
	45600	Dedicated	0.00	600	0	0	0	600
	46100	Dedicated	0.00	2,800	0	0	0	2,800
	46200	Dedicated	0.00	2,100	0	0	0	2,100
	51900	Dedicated	0.00	900	0	0	0	900
			0.00	39,300	0	0	0	39,300
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						ADA
	10000	General	1.58	199,700	68,300	0	0	268,000
	36500	Dedicated	1.57	167,700	18,100	0	0	185,800
	45000	Dedicated	5.29	604,300	99,200	0	0	703,500
	45600	Dedicated	0.29	22,600	0	0	0	22,600
	46100	Dedicated	0.71	83,200	100	0	0	83,300
	46200	Dedicated	0.52	61,000	0	0	0	61,000
	51900	Dedicated	0.24	27,000	0	0	0	27,000
			10.20	1,165,500	185,700	0	0	1,351,200

Line Items

12.61 Human Resource Consolidation

ADAA

The Governor recommends the removal of 2.0 FTP and -\$217,100 in dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$9,800 General Funds and \$116,500 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

10000 General	0.00	2,000	0	0	0	2,000
36500 Dedicated	(0.49)	(49,300)	0	0	0	(49,300)
45000 Dedicated	(1.14)	(119,700)	0	0	0	(119,700)
45600 Dedicated	0.00	200	0	0	0	200
46100 Dedicated	(0.10)	(10,100)	0	0	0	(10,100)
46200 Dedicated	(0.21)	(25,000)	0	0	0	(25,000)
51900 Dedicated	(0.06)	(5,300)	0	0	0	(5,300)
	(2.00)	(207,200)	0	0	0	(207,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00 FY 2	024 Total						ADAA
10000	General	1.58	201,700	68,300	0	0	270,000
36500	Dedicated	1.08	118,400	18,100	0	0	136,500
45000	Dedicated	4.15	484,600	99,200	0	0	583,800
45600	Dedicated	0.29	22,800	0	0	0	22,800
46100	Dedicated	0.61	73,100	100	0	0	73,200
46200	Dedicated	0.31	36,000	0	0	0	36,000
51900	Dedicated	0.18	21,700	0	0	0	21,700
		8.20	958,300	185,700	0	0	1,144,000

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Administration						200
Divisio	n: Department of Administration						AD1
Approp	riation Unit: Public Works						ADAC
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						ADAC
	10000 General	0.00	0	1,551,100	0	0	1,551,100
	36500 Dedicated	26.50	2,316,300	706,500	0	0	3,022,800
	45000 Dedicated	36.50	2,763,000	9,766,000	0	0	12,529,000
		63.00	5,079,300	12,023,600	0	0	17,102,900
1.21	Account Transfers						ADAC
	36500 Dedicated	0.00	(25,000)	0	25,000	0	0
	45000 Dedicated	0.00	(68,500)	(11,300)	79,800	0	0
		0.00	(93,500)	(11,300)	104,800	0	0
1.41	Receipts to Appropriation						ADAC
	36500 Dedicated	0.00	0	0	4,400	0	4,400
	-	0.00	0	0	4,400	0	4,400
1.61	Reverted Appropriation Balance	es					ADAC
	36500 Dedicated	0.00	(216,500)	(106,400)	(4,400)	0	(327,300)
	45000 Dedicated	0.00	(83,600)	(136,500)	0	0	(220,100)
		0.00	(300,100)	(242,900)	(4,400)	0	(547,400)
1.81	CY Executive Carry Forward						ADAC
	36500 Dedicated	0.00	0	(12,400)	(25,000)	0	(37,400)
	45000 Dedicated	0.00	0	0	(47,500)	0	(47,500)
		0.00	0	(12,400)	(72,500)	0	(84,900)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						ADAC
	10000 General	0.00	0	1,551,100	0	0	1,551,100
	36500 Dedicated	26.50	2,074,800	587,700	0	0	2,662,500
	45000 Dedicated	36.50	2,610,900	9,618,200	32,300	0	12,261,400
		63.00	4,685,700	11,757,000	32,300	0	16,475,000

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Origina	l Appropriation						
3.00	FY 20	023 Original Appropriation						ADA
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	2,814,400	724,500	131,300	0	3,670,200
ОТ	36500	Dedicated	0.00	0	1,400	73,200	0	74,600
	45000	Dedicated	36.50	2,965,400	9,514,700	0	0	12,480,100
			67.00	5,779,800	11,916,000	204,500	0	17,900,300
Y 202	3Total Ap	ppropriation						
.00	FY 20	023 Total Appropriation						ADA
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	2,814,400	724,500	131,300	0	3,670,200
OT	36500	Dedicated	0.00	0	1,400	73,200	0	74,600
	45000	Dedicated	36.50	2,965,400	9,514,700	0	0	12,480,100
pprop	oriation A	djustments	67.00	5,779,800	11,916,000	204,500	0	17,900,300
.11 Th	Exec nis decision ward fron	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremer	nts of section 67-352	21, Idaho code to	AD/
5.11 Th	Exection is decision ward from 36500	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Dedicated	d encumbrance 0.00	balances that me	t the requiremer 12,400	nts of section 67-35: 25,000	21, Idaho code to 0	AD/ be carried 37,400
5.11 Th	Exec nis decision ward fron	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	d encumbrance 0.00 0.00	balances that me 0 0	t the requiremer 12,400 0	ats of section 67-352 25,000 47,500	21, Idaho code to 0 0	AD/ be carried 37,400 47,500
5.11 Th	Exection is decision ward from 36500	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Dedicated	d encumbrance 0.00	balances that me	t the requiremer 12,400	nts of section 67-35: 25,000	21, Idaho code to 0	AD/ be carried 37,400
6.11 Th for	Exectinis decision ward from 36500 45000 Progr	utive Carry Forward on unit reflects unliquidated in a prior fiscal year(s). Dedicated Dedicated	0.00 0.00 0.00	balances that me 0 0 0	t the requiremer 12,400 0	ats of section 67-352 25,000 47,500	21, Idaho code to 0 0	AD/ be carried 37,400 47,500
6.11 Th for	Executis decision and from 36500 45000 Programs decision and from the first term and from the first te	utive Carry Forward on unit reflects unliquidated in a prior fiscal year(s). Dedicated Dedicated ram Transfer on unit reflects a one-time	d encumbrance 0.00 0.00 0.00 0.00	balances that me 0 0 0 m transfer.	t the requirement 12,400 0 12,400	25,000 47,500 72,500	21, Idaho code to 0 0 0	AD/ be carried 37,400 47,500 84,900
6.11 Th for	Executis decision and from 36500 45000 Programs decision and from the first term and from the first te	utive Carry Forward on unit reflects unliquidated in a prior fiscal year(s). Dedicated Dedicated	0.00 0.00 0.00	balances that me 0 0 0	t the requiremer 12,400 0	ats of section 67-352 25,000 47,500	21, Idaho code to 0 0	AD/ be carried 37,400 47,500 84,900
i.11 Tr for	Executis decision and from a 36500 45000 Programs decision 45000	utive Carry Forward on unit reflects unliquidated in a prior fiscal year(s). Dedicated Dedicated ram Transfer on unit reflects a one-time	d encumbrance 0.00 0.00 0.00 net-zero progra 0.00	balances that me 0 0 0 m transfer. (35,000)	t the requiremer 12,400 0 12,400	25,000 47,500 72,500	21, Idaho code to 0 0 0 0	ADA be carried 37,400 47,500 84,900 ADA (35,000)
i.11 Tr for	Execusis decision and from a 36500 45000 45000 45000 45000 45000 45000 45000	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated ram Transfer on unit reflects a one-time of the product of	d encumbrance 0.00 0.00 0.00 net-zero progra 0.00 0.00	balances that me 0 0 0 m transfer. (35,000)	t the requiremer 12,400 0 12,400	25,000 47,500 72,500	21, Idaho code to 0 0 0 0	ADA be carried 37,400 47,500 84,900 ADA (35,000)
5.11 Tr for	Execusis decision and from a second s	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Dedicated Dedicated ram Transfer on unit reflects a one-time of the dedicated ted Expenditures	d encumbrance 0.00 0.00 0.00 net-zero progra 0.00 0.00	balances that me 0 0 0 m transfer. (35,000)	t the requiremer 12,400 0 12,400	25,000 47,500 72,500	21, Idaho code to 0 0 0 0	AD/ be carried 37,400 47,500 84,900 AD/ (35,000) (35,000)
5.11 Tr for	Execusis decision and from a second s	utive Carry Forward on unit reflects unliquidated in a prior fiscal year(s). Dedicated Dedicated ram Transfer on unit reflects a one-time of the dedicated ted Expenditures 023 Estimated Expenditure	d encumbrance 0.00 0.00 0.00 net-zero progra 0.00 0.00	balances that me 0 0 0 m transfer. (35,000) (35,000)	t the requirement 12,400 0 12,400 0 0 0 0 0	25,000 47,500 72,500	21, Idaho code to 0 0 0 0 0 0 0	AD/ be carried 37,400 47,500 84,900 AD/ (35,000) (35,000)
5.11 Tr for	Execusis decision and from 36500 45000 Programs decision 45000 Fry 20 10000	utive Carry Forward on unit reflects unliquidated in a prior fiscal year(s). Dedicated Dedicated ram Transfer on unit reflects a one-time of the dedicated ted Expenditures 023 Estimated Expenditure General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	balances that me 0 0 0 m transfer. (35,000) (35,000)	t the requirement 12,400 0 12,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,000 47,500 72,500 0	21, Idaho code to 0 0 0 0 0 0	AD/ be carried 37,400 47,500 84,900 (35,000) (35,000) AD/
5.11 Th for	Execusion decision and secusion and secusion and secusion and secusion are secusion as the secusion and secusion are secusion as the secucion and secusion are secusion as the secucion and secusion are secusion as the secucion are secusion as the secusion are secusion as the secucion are secusion as the secusion are secusion as the se	utive Carry Forward on unit reflects unliquidated in a prior fiscal year(s). Dedicated Dedicated ram Transfer on unit reflects a one-time of the ded Expenditures 023 Estimated Expenditure General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	balances that me 0 0 0 m transfer. (35,000) (35,000)	t the requirement 12,400 0 12,400 0 0 12,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 156,300	21, Idaho code to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AD/ be carried 37,400 47,500 84,900 (35,000) (35,000) 1,675,400 3,707,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.41	Removal of One-Time Expend	ditures					ADAC
Th	is decision unit removes one-time	appropriation or	re-appropriation t	from FY 2023.			
	36500 Dedicated	0.00	0	0	0	0	0
ОТ	36500 Dedicated	0.00	0	(1,400)	(73,200)	0	(74,600)
	45000 Dedicated	0.00	0	0	0	0	0
		0.00	0	(1,400)	(73,200)	0	(74,600)
FY 2024	4 Base						
9.00	FY 2024 Base						ADAG
	10000 General	0.00	0	1,675,400	0	0	1,675,400
	36500 Dedicated	30.50	2,814,400	724,500	131,300	0	3,670,200
ОТ	36500 Dedicated	0.00	0	0	0	0	0
	45000 Dedicated	36.50	2,965,400	9,514,700	0	0	12,480,100
		67.00	5,779,800	11,914,600	131,300	0	17,825,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Char	nge in Health Benefit Co	sts					AΓ
Th	nis decisio	on unit reflects an increa	se in the employer	health benefit co	sts based on th	e November 2022 N	Milliman projection	
	36500	Dedicated	0.00	37,900	0	0	0	37,900
	45000	Dedicated	0.00	48,900	0	0	0	48,900
			0.00	86,800	0	0	0	86,800
.12	Char	nge in Variable Benefit C	osts					AΓ
	nis decisio	on unit reflects a change	in variable benefit					
Fι		PERSI employer contril	oution rate fairness 0.00		•	•		•
	45000	Dedicated		(6,000)	0	0	0	(6,000)
	45000	Dedicated	0.00	(6,100)	0	0	0	(6,100)
			0.00	(12,100)	U	U	U	(12,100)
.21	Gene	eral Inflation Adjustments	5					AΓ
		nor recommends dedicat		authority for an ir	ncrease in utility	costs.		
•		Dedicated	0.00	0	143,500	0	0	143,500
	.0000	200.000.00	0.00	0	143,500		0	143,500
		ract Inflation Adjustment	s	•	·			AI
).23 Th	ne Govern	ract Inflation Adjustment for recommends dedicat Dedicated	s	•	·	ctmates contract co	ests.	9,300
	ne Govern	nor recommends dedicat	s ed fund spending	authority for an ir	ncrease in Proje			
Th	ne Goverr 36500	nor recommends dedicat	eed fund spending 0.00	authority for an ir	9,300 9,300	0	0	9,300
Th	36500 ne Govern	nor recommends dedicated	eed fund spending 0.00	authority for an ir	9,300 9,300	0	0	9,300
Th	36500 ne Govern	nor recommends dedicated	ted fund spending 0.00 0.00 0.00 ed fund spending	authority for an ir 0 0 authority for an ir	9,300 9,300 9,300 ncrease in janito	0 0 rial contract costs.	0	9,300 9,300
Th Th	36500 ae Govern 45000	nor recommends dedicated Dedicated nor recommends dedicated Dedicated	ed fund spending 0.00 0.00 ted fund spending 0.00 0.00 0.00	authority for an ir 0 0 authority for an ir 0 0	9,300 9,300 9,300 ncrease in janito 321,000	0 0 rial contract costs.	0 0	9,300 9,300 321,000
Th Th	ne Govern 36500 ne Govern 45000	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated	ed fund spending a 0.00 0.00 ed fund spending a 0.00 0.00 ed fund spending a ced fund	authority for an ir 0 0 authority for an ir 0 0 authority for an ir	9,300 9,300 9,300 ncrease in janito 321,000 321,000 ncrease in secur	0 0 rial contract costs. 0 0 ity contract costs.	0 0 0	9,300 9,300 321,000 321,000
Th Th	ne Govern 36500 ne Govern 45000	nor recommends dedicated Dedicated nor recommends dedicated Dedicated	ed fund spending 0.00 0.00 ed fund spending 0.00 0.00 ced fund spending 0.00 ced fund spending 0.00	authority for an ir 0 0 authority for an ir 0 0 authority for an ir 0	9,300 9,300 9,300 ncrease in janito 321,000 321,000 ncrease in secur	o o o o o o o o o o o o o o o o o o o	0 0 0 0	9,300 9,300 321,000 321,000
Th Th	ne Govern 36500 ne Govern 45000	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated	ed fund spending a 0.00 0.00 ed fund spending a 0.00 0.00 ed fund spending a ced fund	authority for an ir 0 0 authority for an ir 0 0 authority for an ir	9,300 9,300 9,300 ncrease in janito 321,000 321,000 ncrease in secur	0 0 rial contract costs. 0 0 ity contract costs.	0 0 0	9,300 9,300 321,000 321,000
Th Th	ne Govern 36500 ne Govern 45000 ne Govern 45000	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated	ed fund spending a 0.00 0.00 ed fund spending a 0.00 0.00	authority for an ir 0 0 authority for an ir 0 0 authority for an ir 0	9,300 9,300 9,300 ncrease in janito 321,000 321,000 ncrease in secur	o o o o o o o o o o o o o o o o o o o	0 0 0 0	9,300 9,300 321,000 321,000
Tr Tr	ne Govern 45000 ne Govern 45000 Repa	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated Dedicated	seed fund spending 0.00 0.00 eed fund spending 0.00 0.00 eed fund spending 0.00 0.00 eed fund spending 0.00 ced fu	authority for an ir 0 0 authority for an ir 0 0 authority for an ir 0 0 0	9,300 9,300 9,300 ncrease in janito 321,000 321,000 ncrease in secur 562,000	o o o o o o o o o o o o o o o o o o o	0 0 0 0	9,300 9,300 321,000 321,000 562,000
Tr Tr	ne Govern 45000 ne Govern 45000 Repa	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated Dedicated Dedicated	seed fund spending 0.00 0.00 eed fund spending 0.00 0.00 eed fund spending 0.00 0.00 eed fund spending 0.00 ced fu	authority for an ir 0 0 authority for an ir 0 0 authority for an ir 0 0 0	9,300 9,300 9,300 ncrease in janito 321,000 321,000 ncrease in secur 562,000	o o o o o o o o o o o o o o o o o o o	0 0 0 0	9,300 9,300 321,000 321,000 562,000
Th Th 1.31	ne Govern 45000 ne Govern 45000 Repa	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated Dedicated Dedicated	ted fund spending a 0.00 0.00 ced fund spending a 0.00 0.00 ced fund spending a 0.00 0.00 ced fund spending a 0.00 ced fu	authority for an ir 0 0 authority for an ir 0 0 authority for an ir 0 0 spending authorit	9,300 9,300 9,300 ncrease in janito 321,000 321,000 ncrease in secur 562,000 562,000	o o o o o o o o o o o o o o o o o o o	0 0 0 0	9,300 9,300 321,000 321,000 562,000 AE
Th Th 1.31 Th OT	ne Govern 45000 ne Govern 45000 Repa	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated	ted fund spending a 0.00 0.00 ced fund spending a 0	authority for an ir 0 0 authority for an ir 0 authority for an ir 0 o authority for an ir 0 spending authorit	9,300 9,300 9,300 ncrease in janito 321,000 321,000 ncrease in secur 562,000 562,000 y for repair and 0	o o rial contract costs. o o ity contract costs. o o replacement items. 18,500	0 0 0 0	9,300 9,300 321,000 321,000 562,000 ALL 18,500
Th Th 1.31 Th OT OT	ne Govern 45000 ne Govern 45000 Repa ne Govern 36500 45000	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated Dedicated Dedicated	ted fund spending a 0.00 0.00 ced fund spending a 0.00 0.00 0.00 0.00 0.00 0.00 0.00	authority for an ir 0 0 authority for an ir 0 0 authority for an ir 0 0 spending authorit 0 0	9,300 9,300 9,300 0,000	o o o o o o o o o o o o o o o o o o o	0 0 0 0	9,300 9,300 321,000 321,000 562,000 AE 18,500 22,500
The	ne Govern 45000 ne Govern 45000 Repa ne Govern 36500 45000	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated Dedicated iir, Replacement, or Alternor recommends one-time Dedicated Dedicated Dedicated Dedicated	ed fund spending a 0.00 0.00 ced fund spending 0.00 0.00 ced fund spending 0.00 0.00 ced fund spending 0.00 0.00 cration Costs are dedicated fund spending 0.00 0.00 0.00 cration Costs	authority for an ir 0 0 authority for an ir 0 0 authority for an ir 0 0 spending authorit 0 0	9,300 9,300 9,300 0,000	o o o o o o o o o o o o o o o o o o o	0 0 0 0	9,300 9,300 321,000 321,000 562,000 AE 18,500 22,500 41,000
Th Th Th OT OT 1.32 Th	ne Govern 45000 ne Govern 45000 Repa ne Govern 36500 45000 Repa ne Govern	nor recommends dedicated	ted fund spending a 0.00 0.00 ced fund spending a 0	authority for an ir 0 0 authority for an ir 0 authority for an ir 0 0 spending authorit 0 0 spending authorit	9,300 9,300 9,300 ncrease in janito 321,000 321,000 ncrease in secur 562,000 562,000 y for repair and 0 22,500 22,500 y for repair and	o o o o o o o o o o o o o o o o o o o	0 0 0 0	9,300 9,300 321,000 321,000 562,000 AE 18,500 22,500 41,000 AE
The	ne Govern 45000 ne Govern 45000 Repa ne Govern 36500 45000 Repa ne Govern	nor recommends dedicated Dedicated nor recommends dedicated Dedicated nor recommends dedicated Dedicated iir, Replacement, or Alternor recommends one-time Dedicated Dedicated Dedicated Dedicated	ed fund spending a 0.00 0.00 ced fund spending 0.00 0.00 ced fund spending 0.00 0.00 ced fund spending 0.00 0.00 cration Costs are dedicated fund spending 0.00 0.00 0.00 cration Costs	authority for an ir 0 0 authority for an ir 0 0 authority for an ir 0 0 spending authorit 0 0	9,300 9,300 9,300 0,000	o o o o o o o o o o o o o o o o o o o	0 0 0 0	9,300 9,300 321,000 321,000 562,000 AE 18,500 22,500 41,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.33	Repa	ir, Replacement, or Alt	eration Costs					ADA
Th	ie Govern	or recommends one-tir	ne dedicated fund	spending authorit	ty for repair and	replacement items.		
ОТ		Dedicated	0.00	0	35,700	0	0	35,700
			0.00	0	35,700	0	0	35,700
	is decisio	Management Costs n unit reflects adjustme lanagement.	ents to the cost of	insurance coveraç	ge as projected b	by a third-party actu	ary and billed by tl	ADA
	36500	Dedicated	0.00	0	(5,800)	0	0	(5,800)
	45000	Dedicated	0.00	0	425,000	0	0	425,000
			0.00	0	419,200	0	0	419,200
		roller's Fees n unit reflects adjustme	ents for statewide	accounting and st	atewide payroll p	processing services	provided by the O	AD/
SI		Dedicated	0.00	0	(1,000)	0	0	(1,000)
	00000	Douisatoa	0.00	0	(1,000)	0	0	(1,000)
					, , ,			AD
.48	OITS	Fees						AU
Th	is decisio	n unit reflects adjustme	ents of information	technology support	ort services provi	ided by the Office of	f Information Tech	nology.
	36500	Dedicated	0.00	0	17,500	0	0	17,500
	45000	Dedicated	0.00	0	21,200	0	0	21,200
			0.00	0	38,700	0	0	38,700
.61	Salar	y Multiplier - Regular E	mployees					AD
Th		or recommends a 4% of	-	ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	
		Dedicated	0.00	94,900	. 0	0	0	94,900
	45000	Dedicated	0.00	95,200	0	0	0	95,200
			0.00	190,100	0	0	0	190,100
).63	Salar	y Multiplier - Elected O	fficials					AD
	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
/ 202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						AD
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	2,941,200	744,500	131,300	0	3,817,000
ОТ	36500	Dedicated	0.00	0	0	100,400	0	100,400
	45000	Dedicated	36.50	3,103,400	10,987,400	0	0	14,090,800
	45000	Dedicated	00.00	0,.00,.00	, ,			11,000,000
ОТ		Dedicated	0.00	0	83,200	0	0	83,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.02	Secu	rity Contract Services						ADAC
Th	e Govern	or recommends dedicate	ed fund spending	g authority for add	itional contract s	ecurity services for	the Chinden Cam	pus.
	45000	Dedicated	0.00	0	804,000	0	0	804,000
			0.00	0	804,000	0	0	804,000
12.03	Janito	orial Contract Services						ADAC
Th	e Govern	or recommends dedicate	ed fund spending	g authority for add	itional contract ja	unitorial services for	r the Chinden Cam	ipus.
	45000	Dedicated	0.00	0	403,100	0	0	403,100
			0.00	0	403,100	0	0	403,100
res de	e Govern source po dicated fu rel of stan	an Resource Consolidation recommends the remisitions to the authority of and spending authority for dardization and uniformit Dedicated Dedicated	oval of 2.0 FTP a f the Division of I or the increase in	Human Resources the DHR fee stru	s (DHR) and reco	ommends \$9,800 G human resource co	General Funds and Insolidation. This v	\$116,500 vill ensure a
FY 2024	l Total							
13.00	FY 20	024 Total						ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	2,975,100	744,500	131,300	0	3,850,900
ОТ	36500	Dedicated	0.00	0	0	100,400	0	100,400
	45000	Dedicated	36.50	3,137,100	12,194,500	0	0	15,331,600
ОТ	45000	Dedicated	0.00	0	83,200	0	0	83,200
			67.00	6,112,200	14,697,600	231,700	0	21,041,500

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Administration n: Department of Administration riation Unit: Purchasing						200 AD1 ADAD
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						ADAD
	45000 Dedicated	16.00	1,333,200	563,100	0	0	1,896,300
	45600 Dedicated	3.08	194,900	414,300	0	0	609,200
	-	19.08	1,528,100	977,400	0	0	2,505,500
1.13	PY Executive Carry Forward						ADAD
	45000 Dedicated	0.00	0	80,000	76,700	0	156,700
		0.00	0	80,000	76,700	0	156,700
1.21	Account Transfers						ADAD
	45000 Dedicated	0.00	(42,000)	17,000	25,000	0	0
		0.00	(42,000)	17,000	25,000	0	0
1.41	Receipts to Appropriation	0.00	0	25 200	0	0	ADAD
ОТ	45600 Dedicated	0.00	0	35,300 35,300	0	0 0	35,300 35,300
		0.00	U	35,300	Ü	U	35,300
1.61	Reverted Appropriation Balance	es					ADAD
	45000 Dedicated	0.00	(151,400)	(8,200)	0	0	(159,600)
	45600 Dedicated	0.00	(16,300)	(81,500)	0	0	(97,800)
		0.00	(167,700)	(89,700)	0	0	(257,400)
1.81	CY Executive Carry Forward						ADAD
	45000 Dedicated	0.00	0	0	(51,000)	0	(51,000)
	-	0.00	0	0	(51,000)	0	(51,000)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						ADAD
	45000 Dedicated	16.00	1,139,800	651,900	50,700	0	1,842,400
	45600 Dedicated	3.08	178,600	332,800	0	0	511,400
ОТ	45600 Dedicated	0.00	0	35,300	0	0	35,300
		19.08	1,318,400	1,020,000	50,700	0	2,389,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Original Appropriation						
3.00	FY 2023 Original Appropriation						AD
	45000 Dedicated	16.00	1,503,300	570,400	0	0	2,073,700
	45600 Dedicated	3.08	210,400	413,800	0	0	624,200
		19.08	1,713,700	984,200	0	0	2,697,900
FY 202	23Total Appropriation						
5.00	FY 2023 Total Appropriation						AD
	45000 Dedicated	16.00	1,503,300	570,400	0	0	2,073,700
	45600 Dedicated	3.08	210,400	413,800	0	0	624,200
		19.08	1,713,700	984,200	0	0	2,697,900
6.11	priation Adjustments Executive Carry Forward						AD
Т	his decision unit reflects unliquidated	d encumbrance	halances that me	t the requiremen	its of section 67-353	21 Idaho code to h	ne carried
	his decision unit reflects unliquidated brward from a prior fiscal year(s).						
		0.00	0	0	51,000	0	51,000
	orward from a prior fiscal year(s).						
fc	orward from a prior fiscal year(s). 45000 Dedicated	0.00	0	0	51,000	0	51,000
fc 6.31	orward from a prior fiscal year(s).	0.00	0	0	51,000	0	51,000 51,000
fc 6.31	orward from a prior fiscal year(s). 45000 Dedicated Program Transfer	0.00	0	0	51,000	0	51,000 51,000
fc 6.31	orward from a prior fiscal year(s). 45000 Dedicated Program Transfer his decision unit reflects a one-time	0.00 0.00 net-zero progra	0 0 m transfer.	0	51,000 51,000	0	51,000 51,000 AD
6.31 T	orward from a prior fiscal year(s). 45000 Dedicated Program Transfer his decision unit reflects a one-time	0.00 0.00 net-zero progra 0.00	0 0 m transfer. (15,000)	0 0	51,000 51,000	0 0	51,000 51,000 AD (15,000)
6.31 T	Program Transfer his decision unit reflects a one-time 45000 Dedicated	0.00 0.00 net-zero progra 0.00 0.00	0 0 m transfer. (15,000)	0 0	51,000 51,000	0 0	51,000 51,000 AD (15,000)
6.31 T	Program Transfer his decision unit reflects a one-time 45000 Dedicated 23 Estimated Expenditures	0.00 0.00 net-zero progra 0.00 0.00	0 0 m transfer. (15,000)	0 0	51,000 51,000	0 0	51,000 51,000 AD (15,000) (15,000)
6.31 T	Program Transfer his decision unit reflects a one-time of the decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects are decision unit reflects are decision unit reflects and the decision unit reflects are dec	0.00 0.00 net-zero progra 0.00 0.00	0 0 m transfer. (15,000) (15,000)	0 0 0	51,000 51,000 0	0 0 0	51,000 51,000 AD (15,000) (15,000)
6.31 T	Program Transfer his decision unit reflects a one-time of the decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects and the decision unit reflects and the decision	0.00 0.00 net-zero progra 0.00 0.00 es	0 0 m transfer. (15,000) (15,000)	0 0 0 0	51,000 51,000 0 0	0 0 0	51,000 51,000 AD (15,000) (15,000)
6.31 T FY 202 7.00	Program Transfer his decision unit reflects a one-time of the decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects and the decision unit reflects are decision unit reflects and the decision unit reflects and the decision unit reflects and the decision	0.00 0.00 net-zero progra 0.00 0.00 16.00 3.08	0 0 m transfer. (15,000) (15,000) (15,000)	0 0 0 570,400 413,800	51,000 51,000 0 0 51,000 0	0 0 0	51,000 51,000 AD (15,000) (15,000) AD 2,109,700 624,200
6.31 T FY 202 7.00	Program Transfer his decision unit reflects a one-time of the state of	0.00 0.00 net-zero progra 0.00 0.00 16.00 3.08	0 0 m transfer. (15,000) (15,000) (15,000)	0 0 0 570,400 413,800	51,000 51,000 0 0 51,000 0	0 0 0	51,000 51,000 AD (15,000) (15,000) AD 2,109,700 624,200
6.31 T FY 202 7.00	Program Transfer his decision unit reflects a one-time of the decision unit transfers decision unit	0.00 0.00 net-zero progra 0.00 0.00 ses 16.00 3.08 19.08	0 0 m transfer. (15,000) (15,000) 1,488,300 210,400 1,698,700	0 0 0 570,400 413,800 984,200	51,000 51,000 0 51,000 0 51,000	0 0 0	51,000 51,000 AD (15,000) (15,000) AD 2,109,700 624,200 2,733,900
6.31 T FY 202 7.00 Base A	Program Transfer his decision unit reflects a one-time of the decision unit re	0.00 0.00 net-zero progra 0.00 0.00 ses 16.00 3.08 19.08	0 0 m transfer. (15,000) (15,000) 1,488,300 210,400 1,698,700	0 0 0 570,400 413,800 984,200	51,000 51,000 0 51,000 0 51,000	0 0 0	51,000 51,000 AD (15,000) (15,000) AD 2,109,700 624,200 2,733,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024 I	Base							
00	FY 202	4 Base						ΑC
	45000 E	Dedicated	16.00	1,503,300	470,400	0	0	1,973,700
	45600 E	Dedicated	3.08	210,400	413,800	0	0	624,200
			19.08	1,713,700	884,200	0	0	2,597,900
ogram	Maintena	ance						
).11	Change	e in Health Benefit Cost	is					AD
This	s decision	unit reflects an increase	e in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection	
	45000 E	Dedicated	0.00	20,000	0	0	0	20,000
	45600 E	Dedicated	0.00	3,800	0	0	0	3,800
			0.00	23,800	0	0	0	23,800
.12	Change	e in Variable Benefit Co	ests					AΓ
This	s decision	unit reflects a change in	n variable benef	its including a Wo	orkers Compensa proved by the PE	ation adjustment as RSI board in April 2	provided by the St	ate Insurance July 1, 2023.
	45000 E		0.00	(3,100)	0	0	0	(3,100)
	45600 E	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(3.500)	0	0	0	(3.500)
.41	Attorne	y General Fees	0.00	(3,500)	0	0	0	(3,500) AD
		y General Fees unit reflects adjustment					0	
This		unit reflects adjustment					0	
This	s decision	unit reflects adjustment	ts for legal servi	ces provided by th	ne Office of the A	attorney General.		AΓ
This	s decision 45000 E	unit reflects adjustment Dedicated	ts for legal servi	ces provided by th	ne Office of the A	attorney General.	0	AE 12,200
This .45 This	s decision 45000 C Risk Ma	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment	ts for legal servi 0.00 0.00	ces provided by the 0	ne Office of the A 12,200 12,200	attorney General. 0 0	0	12,200 12,200 AE
This 45 This Insu	s decision 45000 C Risk Ma	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement.	ts for legal servi 0.00 0.00	ces provided by the 0	ne Office of the A 12,200 12,200 ge as projected b	attorney General. 0 0	0	12,200 12,200 AE
This 45 This Insu	s decision 45000 E Risk Ma s decision urance Mai	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement.	ts for legal serving 0.00 0.00 ts to the cost of	ces provided by the control of the c	ne Office of the A 12,200 12,200	ottorney General. 0 0 0 ovy a third-party actu	0 0 nary and billed by the	12,200 12,200 AE
This .45 This Insu	Risk Mass decision A5000 E Risk Mass decision urance Mai A5000 E	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement. Dedicated	ts for legal serving 0.00 0.00 ts to the cost of 0.00	ces provided by the control of the c	ne Office of the A 12,200 12,200 ge as projected to (6,000)	ovy a third-party actu	0 0 ary and billed by the open series of the open s	12,200 12,200 AE ne Office of (6,000)
This .45 This Insu	Risk Mass decision 45000 E Risk Mass decision urance Man 45000 E	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement. Dedicated	ts for legal serving 0.00 0.00 ts to the cost of 0.00 0.00	ces provided by the control of the c	12,200 12,200 12,200 ge as projected to (6,000) (6,000)	ovy a third-party actual of the control of the cont	0 0 ary and billed by the open of the open	12,200 12,200 AE ne Office of (6,000) (6,000)
This 45 This Insu 48 This	Risk Mass decision 45000 E Risk Mass decision urance Man 45000 E	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement. Dedicated ees unit reflects adjustment	ts for legal service 0.00 0.00 ts to the cost of 0.00 0.00 ts of information	ces provided by the control of the c	ne Office of the A 12,200 12,200 ge as projected to (6,000) (6,000)	ottorney General. 0 0 0 ov a third-party actual 0 0	0 0 0 0 0 0 0 0 0 0 f Information Tech	12,200 12,200 AE ne Office of (6,000) (6,000) AE nology.
This 45 This Insu 48 This	Risk Mass decision urance Man 45000 E	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement. Dedicated ees unit reflects adjustment	ts for legal serving 0.00 0.00 ts to the cost of 0.00 0.00 ts of information 0.00	ces provided by the control of technology support	ne Office of the A 12,200 12,200 (6,000) (6,000) port services provi	ov a third-party actual ded by the Office of 0	0 0 0 ary and billed by the open of Information Tech of	12,200 12,200 AE ne Office of (6,000) (6,000) AE nology. 9,300
This .45 This Insu .48 This	Risk Mass decision 45000 E Risk Mass decision urance Man 45000 E	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement. Dedicated ees unit reflects adjustment	ts for legal service 0.00 0.00 ts to the cost of 0.00 0.00 ts of information 0.00 0.00	ces provided by the control of technology supports of of	ne Office of the A 12,200 12,200 12,200 ge as projected to (6,000) (6,000) ort services provi 9,300 1,800	ovy a third-party actual of the original of th	o o dary and billed by the o o o finformation Tech o o	12,200 12,200 12,200 AE ne Office of (6,000) (6,000) AE nology. 9,300 1,800
This .45 This Insu .48 This	Risk Mass decision urance Man 45000 E	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement. Dedicated ees unit reflects adjustment	ts for legal serving 0.00 0.00 ts to the cost of 0.00 0.00 ts of information 0.00	ces provided by the control of technology support	ne Office of the A 12,200 12,200 (6,000) (6,000) port services provi	ov a third-party actual ded by the Office of 0	0 0 0 ary and billed by the open of Information Tech of	12,200 12,200 AE ne Office of (6,000) (6,000) AE nology. 9,300 1,800 11,100
.45 This Insu	Risk Mass decision urance Mars 45000 E OITS Fass decision 45000 E Salary I	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement. Dedicated ees unit reflects adjustment Dedicated Dedicated Multiplier - Regular Em	ts for legal service 0.00 0.00 ts to the cost of 0.00 0.00 ts of information 0.00 0.00 0.00 ployees	ces provided by the control of technology support of technology su	ne Office of the A 12,200 12,200 12,200 ge as projected to (6,000) (6,000) ort services provi 9,300 1,800 11,100	ottorney General. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	12,200 12,200 12,200 AE ne Office of (6,000) (6,000) AE nology. 9,300 1,800
.45 This Insu	Risk Mass decision 45000 E Risk Mass decision 45000 E OITS Fast decision 45000 E Salary I Governor	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement. Dedicated ees unit reflects adjustment Dedicated Dedicated Multiplier - Regular Em	ts for legal service 0.00 0.00 ts to the cost of 0.00 0.00 ts of information 0.00 0.00 0.00 ployees ange in employe	ces provided by the control of technology support of technology su	ne Office of the A 12,200 12,200 12,200 (6,000) (6,000) ort services provi 9,300 1,800 11,100 for permanent er	over a third-party actual of the control of the con	o o o o o o o o o o o o o o o o o o o	12,200 12,200 12,200 AE ne Office of (6,000) (6,000) AE nology. 9,300 1,800 11,100 AE
.45 This Insu .48 This	Risk Mass decision 45000 E Risk Mass decision 45000 E OITS Fast decision 45000 E Salary I Governor	unit reflects adjustment Dedicated anagement Costs unit reflects adjustment nagement. Dedicated ees unit reflects adjustment Dedicated Dedicated Multiplier - Regular Emprecommends a 4% characted	ts for legal service 0.00 0.00 ts to the cost of 0.00 0.00 ts of information 0.00 0.00 0.00 ployees	ces provided by the control of technology support of technology su	ne Office of the A 12,200 12,200 12,200 ge as projected to (6,000) (6,000) ort services provi 9,300 1,800 11,100	ottorney General. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	12,200 12,200 AE ne Office of (6,000) (6,000) AE nology. 9,300 1,800 11,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Total Maintenance						
1.00	FY 2024 Total Mair	ntenance					AΓ
	45000 Dedicated	16.00	1,569,600	485,900	0	0	2,055,500
	45600 Dedicated	3.08	220,100	415,600	0	0	635,700
		19.08	1,789,700	901,500	0	0	2,691,200
res de	source positions to the a	ds the removal of 2.0 FTP a authority of the Division of h authority for the increase in and uniformity across state g 0.00 0.00	Human Resources the DHR fee stru	s (DHR) and reco	ommends \$9,800 G human resource co	eneral Funds and S nsolidation. This w	\$116,500 ill ensure a
							17,200 2,300
		0.00	19,500	0	0	0	,
Y 2024	4 Total	0.00	19,500	0	0	0	2,300
	4 Total FY 2024 Total	0.00	19,500	0	0	0	2,300 19,500
		0.00 16.00	19,500 1,586,800	0 485,900	0	0	2,300
Y 202 4	FY 2024 Total		ŕ				2,300 19,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Administration						200
Divisio	on: Department of Administration						AD1
Appro	priation Unit: Office of Insurance	Management					ADAK
FY 202	22 Total Appropriation						
1.00	FY 2022 Total Appropriation						ADAK
	46100 Dedicated	5.05	452,400	408,600	0	0	861,000
	46200 Dedicated	8.15	712,300	194,700	0	0	907,000
	51900 Dedicated	2.00	204,700	101,200	0	0	305,900
		15.20	1,369,400	704,500	0	0	2,073,900
1.21	Account Transfers						ADAK
	46100 Dedicated	0.00	(3,700)	3,700	0	0	0
		0.00	(3,700)	3,700	0	0	0
	46100 Dedicated 46200 Dedicated 51900 Dedicated	0.00 0.00 0.00	(13,300) (34,100) (95,900)	(1,800) (7,100) (44,700)	0 0 0	0 0 0	(15,100) (41,200) (140,600)
	o loca Bodisatoa	0.00	(143,300)	(53,600)	0	0	(196,900)
			, , ,	, , ,			, ,
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						ADAK
	46100 Dedicated	5.05	435,400	410,500	0	0	845,900
	46200 Dedicated	8.15	678,200	187,600	0	0	865,800
	51900 Dedicated	2.00	108,800	56,500	0	0	165,300
		15.20	1,222,400	654,600	0	0	1,877,000
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	1					ADAK
	46100 Dedicated	5.05	482,000	407,700	0	0	889,700
	46200 Dedicated	8.15	760,900	193,200	0	0	954,100
	51900 Dedicated	2.00	215,900	100,700	0	0	316,600
		15.20	1,458,800	701,600	0	0	2,160,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	priation A	djustment						
.31	Empl	oyee Benefits Specialist	Position					AD
er m	mployee b edical and	or recommends ongoing enefits specialist positior d dental plan effective Se s, totals \$69,100. An exis	to address the interpretation to address the interpretation to the present the total terms of the terms of the total terms of the terms of the total terms of the terms of the total terms of the total terms of the total terms of the total terms of the terms of the total terms of the terms of the total terms of the total terms of the terms of the terms of	ncreased workloa . This supplemen	ad due to 26 scho tal, in combinatio	ool districts opting to	o join the state's e	mployee
	46100	Dedicated	0.00	28,000	0	0	0	28,000
ОТ	46100	Dedicated	0.00	0	1,900	800	0	2,700
			0.00	28,000	1,900	800	0	30,700
.81	Reim	bursement of COVID-19	Expenses for Fig	rst Responders ar	nd Special Distric	ets		AD
th Sp	e Idaho In pending a	or recommends one-time dependent Intergovernm uthority will help offset di COVID-19 and were hos	nental Authority (li rect COVID-19 e	III-A), a self-funde xpenses incurred	ed Trust that prov by the III-A due	ides health insuran to providing medica	ce for public agen	cy employees.
OT	34430	Federal	0.00	0	0	0	2,000,000	2,000,000
			0.00	0	0	0	2,000,000	2,000,000
.00		023 Total Appropriation						
ОТ	34430	Federal	0.00	0	0	0	2 000 000	2 000 000
ОТ		Federal Dedicated	0.00	510,000	407 700	0	2,000,000	2,000,000
	46100	Dedicated	5.05	510,000	407,700	0	0	917,700
ОТ	46100 46100	Dedicated Dedicated	5.05 0.00	510,000	407,700 1,900	0 800	0	917,700 2,700
	46100 46100 46200	Dedicated Dedicated Dedicated	5.05 0.00 8.15	510,000 0 760,900	407,700 1,900 193,200	0 800 0	0 0 0	917,700 2,700 954,100
	46100 46100 46200	Dedicated Dedicated	5.05 0.00	510,000	407,700 1,900	0 800	0	917,700 2,700
ОТ	46100 46100 46200 51900	Dedicated Dedicated Dedicated	5.05 0.00 8.15 2.00	510,000 0 760,900 215,900	407,700 1,900 193,200 100,700	0 800 0	0 0 0	917,700 2,700 954,100 316,600
ОТ	46100 46100 46200 51900	Dedicated Dedicated Dedicated Dedicated	5.05 0.00 8.15 2.00 15.20	510,000 0 760,900 215,900	407,700 1,900 193,200 100,700	0 800 0	0 0 0	917,700 2,700 954,100 316,600
OT Y 202	46100 46100 46200 51900 23 Estimat	Dedicated Dedicated Dedicated Dedicated	5.05 0.00 8.15 2.00 15.20	510,000 0 760,900 215,900	407,700 1,900 193,200 100,700	0 800 0	0 0 0	917,700 2,700 954,100 316,600 4,191,100
OT Y 202	46100 46100 46200 51900 23 Estimat	Dedicated Dedicated Dedicated Dedicated Dedicated ted Expenditures D23 Estimated Expenditure	5.05 0.00 8.15 2.00 15.20	510,000 0 760,900 215,900 1,486,800	407,700 1,900 193,200 100,700 703,500	0 800 0 0 800	0 0 0 0 2,000,000	917,700 2,700 954,100 316,600 4,191,100
OT Y 202	46100 46100 46200 51900 3 Estimat FY 20	Dedicated Dedicated Dedicated Dedicated Dedicated	5.05 0.00 8.15 2.00 15.20	510,000 0 760,900 215,900 1,486,800	407,700 1,900 193,200 100,700 703,500	0 800 0 0 800	0 0 0 2,000,000	917,700 2,700 954,100 316,600 4,191,100 AD
OT Y 202 00 OT	46100 46100 46200 51900 23 Estimat FY 20 34430 46100	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	5.05 0.00 8.15 2.00 15.20 eres	510,000 0 760,900 215,900 1,486,800 0 510,000	407,700 1,900 193,200 100,700 703,500 0 407,700	0 800 0 0 800	0 0 0 2,000,000	917,700 2,700 954,100 316,600 4,191,100 AD 2,000,000 917,700
OT Y 202 .00 OT	46100 46100 46200 51900 3 Estimat FY 20 34430 46100 46200	Dedicated Dedicated Dedicated Dedicated Dedicated ted Expenditures 23 Estimated Expenditure Federal Dedicated Dedicated Dedicated	5.05 0.00 8.15 2.00 15.20 ares 0.00 5.05 0.00	510,000 0 760,900 215,900 1,486,800 0 510,000	407,700 1,900 193,200 100,700 703,500 0 407,700 1,900	0 800 0 0 800	2,000,000 2,000,000 0	917,700 2,700 954,100 316,600 4,191,100 AD 2,000,000 917,700 2,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						ADA
Th	is decisio	n unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	46100	Dedicated	1.25	0	0	0	0	0
	46200	Dedicated	(0.35)	0	0	0	0	0
	51900	Dedicated	(0.90)	0	0	0	0	0
			0.00	0	0	0	0	0
8.41 Th		oval of One-Time Expendent		re-appropriation	from FY 2023.			ADA
ОТ	34430	Federal	0.00	0	0	0	(2,000,000)	(2,000,000)
ОТ	46100	Dedicated	0.00	0	(1,900)	(800)	0	(2,700)
			0.00	0	(1,900)	(800)	(2,000,000)	(2,002,700)
FY 2024	4 Base							
9.00	FY 20	024 Base						ADA
ОТ	34430	Federal	0.00	0	0	0	0	0
	46100	Dedicated	6.30	510,000	407,700	0	0	917,700
ОТ	46100	Dedicated	0.00	0	0	0	0	0
	46200	Dedicated	7.80	760,900	193,200	0	0	954,100
	51900	Dedicated	1.10	215,900	100,700	0	0	316,600
			15.20	1,486,800	701,600	0	0	2,188,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
).11 Chai	nge in Health Benefit Cos	ts					Al
This decisi	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
46100	Dedicated	0.00	7,800	0	0	0	7,800
46200	Dedicated	0.00	9,600	0	0	0	9,600
51900	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	20,000	0	0	0	20,000
.12 Chai	nge in Variable Benefit Co	osts					Al
	on unit reflects a change i a PERSI employer contrib						
	Dedicated	0.00	(1,100)	0	0	0	(1,100)
46200	Dedicated	0.00	(1,600)	0	0	0	(1,600)
51900	Dedicated	0.00	(500)	0	0	0	(500)
		0.00	(3,200)	0	0	0	(3,200)
	rney General Fees on unit reflects adjustmen	ts for legal servi	ces provided by th	e Office of the A	attorney General.		A
				40.000		0	40.000
	Dedicated Management Costs	0.00	0	12,200 12,200	0	0	12,200 12,200 Al
.45 Risk This decisio	Dedicated Management Costs on unit reflects adjustmen Management.	0.00	0	12,200	0	0	12,200
.45 Risk This decision	Management Costs on unit reflects adjustmen	0.00	0	12,200	0	0	12,200
.45 Risk This decision	Management Costs on unit reflects adjustmen Management.	0.00	0 insurance coveraç	12,200 ge as projected b	0 by a third-party actu	0 ary and billed by t	12,200 All the Office of
.45 Risk This decisi Insurance I 46100	Management Costs on unit reflects adjustmen Management. Dedicated	0.00 ats to the cost of 0.00	0 insurance coveraç 0	12,200 ge as projected to 1,000	o by a third-party actu 0	0 ary and billed by the	12,200 All the Office of 1,000
.45 Risk This decision Insurance I 46100	Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen	0.00 Its to the cost of 0.00 0.00	o insurance coverage 0	12,200 ge as projected to 1,000 1,000	oy a third-party actured to the control of the cont	o ary and billed by the o	12,200 All the Office of 1,000 1,000 All
.45 Risk This decision Insurance I 46100 .46 Cont This decision State Control	Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen	0.00 Its to the cost of 0.00 0.00	o insurance coverage 0	12,200 ge as projected to 1,000 1,000	oy a third-party actured to the control of the cont	o ary and billed by the o	12,200 All the Office of 1,000 1,000 All
.45 Risk This decision Insurance I 46100 .46 Cont This decision State Control	Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen	0.00 its to the cost of income incom	0 insurance coverage 0 0 accounting and sta	12,200 ge as projected to 1,000 1,000 atewide payroll p	oy a third-party acturate of the control of the con	outprovided by the Control output to the con	12,200 All the Office of 1,000 1,000 All office of the
.45 Risk This decisic Insurance I 46100 .46 Cont This decisic State Contr 46200	Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen	0.00 ts to the cost of 0.00 0.00 ts for statewide a	o insurance coverage 0 0 accounting and state 0	12,200 ge as projected b 1,000 1,000 atewide payroll p	oy a third-party acturate of the control of the con	o ary and billed by the control of t	12,200 All the Office of 1,000 1,000 All office of the (1,400)
.45 Risk This decision Insurance I 46100 .46 Continue Con	Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated	0.00 ts to the cost of 0.00 0.00 ts for statewide a 0.00 0.00	o insurance coverage 0 0 0 accounting and state 0 0	12,200 ge as projected b 1,000 1,000 atewide payroll p (1,400) (1,400)	oy a third-party acturate of the control of the con	o ary and billed by the Cool o o	12,200 All the Office of 1,000 1,000 All office of the (1,400) (1,400)
.45 Risk This decision Insurance I 46100 .46 Cont This decision State Conto 46200 .47 Trea This decision	Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated	0.00 ts to the cost of 0.00 0.00 ts for statewide a 0.00 0.00	o insurance coverage 0 0 0 accounting and state 0 0	12,200 ge as projected b 1,000 1,000 atewide payroll p (1,400) (1,400)	oy a third-party acturate of the control of the con	o ary and billed by the Cool o o	12,200 All the Office of 1,000 1,000 All office of the (1,400) (1,400)
.45 Risk This decision Insurance I 46100 .46 Cont This decision State Conto 46200 .47 Trea This decision	Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated	0.00 ts to the cost of 1 0.00 0.00 ts for statewide a 0.00 0.00 ts for cash mana	o insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,200 ge as projected to 1,000 1,000 atewide payroll p (1,400) (1,400)	opy a third-party acturated on the control of the c	o ary and billed by the O provided by the O o the Office of the S	12,200 All the Office of 1,000 1,000 All office of the (1,400) (1,400) All office Treasurer
.45 Risk This decisic Insurance I 46100 .46 Cont This decisic State Cont 46200 .47 Trea This decisic 46200	Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated	0.00 ts to the cost of 0.00 0.00 ts for statewide a 0.00 0.00 ts for cash mana 0.00	o insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,200 ge as projected by 1,000 1,000 1,000 atewide payroll produced (1,400) (1,400) ant processing standard processing standa	opy a third-party acturated of the control of the c	o ary and billed by the O o o o o o o o o o o o o o o o o o o	12,200 All he Office of 1,000 1,000 All office of the (1,400) (1,400) All office Treasurer 100
45 Risk This decisinsurance I 46100 46 Conf This decisinstate Contract 46200 47 Treat This decision46200 48 OITS	Management Costs on unit reflects adjustment Management. Dedicated troller's Fees on unit reflects adjustment roller. Dedicated surer's Fees on unit reflects adjustment coller. Dedicated	0.00 0.00 0.00 0.00 ts for statewide a 0.00 0.00 0.00 ts for cash mana 0.00 0.00	on the state of th	12,200 ge as projected by 1,000 1,000 1,000 atewide payroll production (1,400) (1,400) ant processing standard processing stan	opy a third-party acturated of the concessing services of the concessing services of the concessing services of the concessing services of the concession of	oprovided by the Control of the Office of the State of th	12,200 All he Office of 1,000 1,000 All office of the (1,400) (1,400) All State Treasurer 100 100 All office of Al
.45 Risk This decision Insurance I 46100 .46 Cont This decision State Contor 46200 .47 Trea This decision 46200 .48 OITS This decision 15	Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated ssurer's Fees on unit reflects adjustmen Dedicated	0.00 0.00 0.00 0.00 ts for statewide a 0.00 0.00 0.00 ts for cash mana 0.00 0.00	on the state of th	12,200 ge as projected by 1,000 1,000 1,000 atewide payroll production (1,400) (1,400) ant processing standard processing stan	opy a third-party acturated of the concessing services of the concessing services of the concessing services of the concessing services of the concession of	oprovided by the Control of the Office of the State of th	12,200 All he Office of 1,000 1,000 All office of the (1,400) (1,400) All State Treasurer 100 100 All office of Al
0.45 Risk This decision Insurance I 46100 0.46 Cont This decision 46200 0.47 Trea This decision 46200 0.48 OITS This decision	Management Costs on unit reflects adjustment Management. Dedicated troller's Fees on unit reflects adjustment roller. Dedicated surer's Fees on unit reflects adjustment Dedicated S Fees on unit reflects adjustment Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on the coverage of the coverag	12,200 ge as projected by 1,000 1,000 1,000 atewide payroll production (1,400) (1,400) ant processing standard processing stan	opy a third-party acturated on the control of the c	ary and billed by the O provided by the O the Office of the S o f Information Tech	12,200 All he Office of 1,000 1,000 All office of the (1,400) (1,400) All State Treasurer 100 100 All office of the 3,100
0.45 Risk This decision Insurance I 46100 0.46 Confi This decision 46200 0.47 Treat This decision 46200 0.48 OITS This decision 46100	Management Costs on unit reflects adjustment Management. Dedicated troller's Fees on unit reflects adjustment roller. Dedicated ssurer's Fees on unit reflects adjustment Dedicated S Fees on unit reflects adjustment Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 tts for statewide a 0.00 0.00 tts for cash mana 0.00 0.00 tts of information 0.00	on technology support	12,200 ge as projected to 1,000 1,000 atewide payroll produced (1,400) (1,400) ant processing so 100 100 out services provi	opy a third-party acturated of the concessing services of the concession of the conc	ary and billed by the O provided by the O the Office of the S o f Information Tech	12,200 All the Office of 1,000 1,000 All office of the (1,400) (1,400) All office Treasurer 100 100 All office of the 100 All office

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.51	Annu	alization						ADAK
-	This decision	on unit provides an annua	lization of the er	nployee benefits	specialist position	n's salary and bene	fits in DU 4.31.	
	46100	Dedicated	0.00	37,200	0	0	0	37,200
			0.00	37,200	0	0	0	37,200
10.61	Salar	y Multiplier - Regular Em	ployees					ADAK
-	The Govern	nor recommends a 4% ch	ange in employe	ee compensation f	for permanent er	nployees to be distr	ibuted by merit.	
	46100	Dedicated	0.00	16,400	0	0	0	16,400
	46200	Dedicated	0.00	24,900	0	0	0	24,900
	51900	Dedicated	0.00	7,500	0	0	0	7,500
			0.00	48,800	0	0	0	48,800
FY 20	24 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						ADAK
ОТ	34430	Federal	0.00	0	0	0	0	0
	46100	Dedicated	6.30	570,300	411,800	0	0	982,100
ОТ	46100	Dedicated	0.00	0	0	0	0	0
	46200	Dedicated	7.80	793,800	208,600	0	0	1,002,400
	51900	Dedicated	1.10	225,500	101,900	0	0	327,400
			15.20	1,589,600	722,300	0	0	2,311,900

Line Items

12.61 Human Resource Consolidation

ADAK

The Governor recommends the removal of 2.0 FTP and -\$217,100 in dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$9,800 General Funds and \$116,500 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

	0.00	17,100	0	0	0	17,100
51900 Dedicated	0.00	2,100	0	0	0	2,100
46200 Dedicated	0.00	8,500	0	0	0	8,500
46100 Dedicated	0.00	6,500	0	0	0	6,500

12.62 State Health Plan Reserve Backfill

ADAK

The Governor recommends a one-time American Rescue Plan Act State Fiscal Recovery Fund transfer to the continuously appropriated Employee Group Insurance Fund for the Office of Insurance Management Program to backfill the state health plan reserve for COVID-19 related expenses offsetting the state's General Fund expenditures. This transfer is intended to cover COVID-19 related expenses through December of 2026.

OT	34430 Federal	0.00	0	25,000,000	0	0	25,000,000
		0.00	0	25,000,000	0	0	25,000,000

12.81 Cash Transfer Revenue Adjustment

ADAK

This decision unit is a revenue adjustment for the cash transfer from the American Rescue Plan Act State Fiscal Recovery Fund to the continuously appropriated Employee Group Insurance Fund in DU 12.62.

OT	34430 Federal	0.00	0	(25,000,000)	0	0	(25,000,000)
		0.00	0	(25,000,000)	0	0	(25,000,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	24 Total						
13.00	FY 2024 Total						ADAK
01	34430 Federal	0.00	0	0	0	0	0
	46100 Dedicated	6.30	576,800	411,800	0	0	988,600
ОТ	46100 Dedicated	0.00	0	0	0	0	0
	46200 Dedicated	7.80	802,300	208,600	0	0	1,010,900
	51900 Dedicated	1.10	227,600	101,900	0	0	329,500
		15.20	1,606,700	722,300	0	0	2,329,000

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depai	tment of Administration						200
		tment of Administration						AD1
		nit: Document Services						ADAM
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						ADAM
	10000	General	12.00	634,000	0	0	0	634,000
	45000	Dedicated	4.52	375,700	588,200	0	0	963,900
			16.52	1,009,700	588,200	0	0	1,597,900
1.61	Reve	rted Appropriation Balance	es					ADAM
	10000	General	0.00	(26,000)	0	0	0	(26,000)
	45000	Dedicated	0.00	(87,700)	(100)	0	0	(87,800)
			0.00	(113,700)	(100)	0	0	(113,800)
FY 2022	2 Actual I	Expenditures						45444
2.00	FY 20	022 Actual Expenditures						ADAM
	10000	General	12.00	608,000	0	0	0	608,000
	45000	Dedicated	4.52	288,000	588,100	0	0	876,100
			16.52	896,000	588,100	0	0	1,484,100
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation						ADAM
	10000	General	12.00	693,000	0	0	0	693,000
	45000	Dedicated	4.52	323,300	584,900	0	0	908,200
OT	45000	Dedicated	0.00	0	0	110,100	0	110,100
			16.52	1,016,300	584,900	110,100	0	1,711,300
FY 2023	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						ADAM
	10000	General	12.00	693,000	0	0	0	693,000
	45000	Dedicated	4.52	323,300	584,900	0	0	908,200
ОТ	45000	Dedicated	0.00	0	0	110,100	0	110,100
			16.52	1,016,300	584,900	110,100	0	1,711,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	priation A	djustments						
.31	Progi	ram Transfer						ADA
Т	his decisio	on unit reflects a one-time	e net-zero progra	am transfer.				
	45000	Dedicated	0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000
Y 202	23 Estimat	ted Expenditures						
.00	FY 20	023 Estimated Expenditu	ures					ADA
	10000	General	12.00	693,000	0	0	0	693,000
	45000	Dedicated	4.52	373,300	584,900	0	0	958,200
ОТ	45000	Dedicated	0.00	0	0	110,100	0	110,100
			16.52	1,066,300	584,900	110,100	0	1,761,300
ase A	Adjustmer	nts						
11	FTP	or Fund Adjustments						ADA
Т	his decisio	n unit reflects an alignm	ent of the agenc	y's FTP allocation	by fund.			
	10000	General	(0.60)	0	0	0	0	0
	45000	Dedicated	0.60	0	0	0	0	0
			0.00	0	0	0	0	0
31	Progi	ram Transfer						ADA
	his decisio	on unit transfers dedicate ing authority.	ed fund spending	authority from the	Purchasing Pro	gram to the Docum	ent Services Prog	ram to properly
		Dedicated	0.00	0	100,000	0	0	100,000
			0.00	0	100,000	0	0	100,000
41	Remo	oval of One-Time Expen	ditures					ADA
Т	his decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
	45000	Dedicated	0.00	0	0	0	0	0
ОТ	45000	Dedicated	0.00	0	0	(110,100)	0	(110,100)
			0.00	0	0	(110,100)	0	(110,100)
	24 Base							
Y 202								ADA
		024 Base						
			11.40	693,000	0	0	0	693,000
	FY 20		11.40 5.12	693,000 323,300	0 684,900	0	0	693,000 1,008,200
Y 202	FY 20 10000 45000	General						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	am Maintenance						
0.11	Change in Health Benefit C	costs					AD
Т	This decision unit reflects an incre	ease in the employe	r health benefit co	osts based on th	e November 2022 I	Milliman projection.	
	10000 General	0.00	14,600	0	0	0	14,600
	45000 Dedicated	0.00	6,600	0	0	0	6,600
		0.00	21,200	0	0	0	21,200
	Change in Variable Benefit This decision unit reflects a chang Fund and a PERSI employer cont	je in variable benefi					
·	10000 General	0.00	(1,400)	0	0	0	(1,400)
	45000 Dedicated	0.00	(700)	0	0	0	(700)
		0.00	(2,100)	0	0	0	(2,100)
.31 T	Repair, Replacement, or Al		spending authorit	ty for repair and	replacement items		AD
		0.00	0	0	4,000	0	4,000
TO	45000 Dedicated				7,000	0	7,000
OT 0.32	45000 Dedicated Repair, Replacement, or Al	0.00	0	0	4,000	0	4,000
.32 T		0.00 teration Costs	0		ŕ		·
.32 T	Repair, Replacement, or Al The Governor recommends one-ti	0.00 teration Costs ime dedicated fund	0 spending authorit	ty for repair and	replacement items.		AD
.32 T OT .45	Repair, Replacement, or Al The Governor recommends one-ti 45000 Dedicated Risk Management Costs This decision unit reflects adjustm	teration Costs ime dedicated fund 0.00 0.00	spending authorit 0 0 nsurance coveraç	ty for repair and 0 0 ge as projected b	replacement items. 34,600 34,600 by a third-party actu	0 0 ary and billed by the	34,600 34,600 AD
.32 T OT .45	Repair, Replacement, or Al The Governor recommends one-ti 45000 Dedicated Risk Management Costs This decision unit reflects adjustm	0.00 teration Costs ime dedicated fund 0.00 0.00	o spending authorit 0 0	ty for repair and 0	34,600 34,600	0	34,600 34,600 AD
0.32 T OT 0.45 T Ir	Repair, Replacement, or Al The Governor recommends one-ti 45000 Dedicated Risk Management Costs This decision unit reflects adjustm	teration Costs time dedicated fund 0.00 0.00 0.00 tents to the cost of in 0.00 0.00	spending authorit 0 0 nsurance coverage 0 0	ty for repair and 0 0 ge as projected by 900 900	replacement items. 34,600 34,600 oy a third-party actual 0 0	0 0 orange and billed by the orange of the o	34,600 34,600 AD ne Office of 900 900
.32 T OT .45 T Ir	Repair, Replacement, or Al The Governor recommends one-ti 45000 Dedicated Risk Management Costs This decision unit reflects adjustm nsurance Management. 45000 Dedicated OITS Fees	teration Costs time dedicated fund 0.00 0.00 0.00 tents to the cost of in 0.00 0.00	spending authorit 0 0 nsurance coverage 0 0	ty for repair and 0 0 ge as projected by 900 900	replacement items. 34,600 34,600 oy a third-party actual 0 0	0 0 orange and billed by the orange of the o	34,600 34,600 AD ne Office of 900 900
.32 TOT .45 TIr	Repair, Replacement, or Al The Governor recommends one-ti 45000 Dedicated Risk Management Costs This decision unit reflects adjustm nsurance Management. 45000 Dedicated OITS Fees This decision unit reflects adjustm	teration Costs ime dedicated fund 0.00 0.00 0.00 tents to the cost of incompanion	spending authorit 0 0 nsurance coverage 0 0 technology suppo	ty for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oy a third-party acture 0 odded by the Office of	0 0 ary and billed by th 0 0	34,600 34,600 AD ne Office of 900 900 AD
.32 TOT .45 TIr	Repair, Replacement, or Al The Governor recommends one-ti 45000 Dedicated Risk Management Costs This decision unit reflects adjustm nsurance Management. 45000 Dedicated OITS Fees This decision unit reflects adjustm	teration Costs ime dedicated fund 0.00 0.00 0.00 ents to the cost of i 0.00 0.00 ents of information 0.00 0.00 Employees	spending authorit 0 0 nsurance coverage 0 technology suppo 0 0	ty for repair and 0 0 0 ge as projected b 900 900 ort services provi	oy a third-party actual of the other of the	0 0 0 output 0 0 0 f Information Tech 0 0	34,600 34,600 AD ne Office of 900 900 AD nology. 9,900
.32 TOT .45 TIr	Repair, Replacement, or Al The Governor recommends one-ti 45000 Dedicated Risk Management Costs This decision unit reflects adjustm nsurance Management. 45000 Dedicated OITS Fees This decision unit reflects adjustm 45000 Dedicated Salary Multiplier - Regular B	teration Costs ime dedicated fund 0.00 0.00 0.00 ents to the cost of i 0.00 0.00 ents of information 0.00 0.00 Employees	spending authorit 0 0 nsurance coverage 0 technology suppo 0 0	ty for repair and 0 0 0 ge as projected b 900 900 ort services provi	oy a third-party actual of the other of the	0 0 0 output 0 0 0 f Information Tech 0 0	34,600 34,600 AD ne Office of 900 900 AD nology. 9,900 9,900
).32 T OT).45 T Ir	Repair, Replacement, or Al The Governor recommends one-ti 45000 Dedicated Risk Management Costs This decision unit reflects adjustmensurance Management. 45000 Dedicated OITS Fees This decision unit reflects adjustmensurance	teration Costs ime dedicated fund 0.00 0.00 0.00 tents to the cost of incomplete of information 0.00 0.00 Employees change in employee	spending authorit 0 0 nsurance coverage 0 technology suppo 0 0	ty for repair and 0 0 0 ge as projected to 900 900 ort services provi 9,900 9,900 9,900	oy a third-party actual ded by the Office of the other of	0 0 output outpu	34,600 34,600 AD ne Office of 900 900 AD nology. 9,900 9,900 AD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 2024 Total N	laintenance						
.00 FY 2	024 Total Maintenance						AD
10000	General	11.40	728,000	0	0	0	728,000
45000	Dedicated	5.12	339,400	695,700	0	0	1,035,100
OT 45000	Dedicated	0.00	0	0	38,600	0	38,600
		16.52	1,067,400	695,700	38,600	0	1,801,700
ne Items							
.01 Com	pensation Adjustments						AD
	nor recommends dedicate issues. The beginning h	ourly rate was in	creased from \$14.	.00 to \$17.00 per	hour and increase	s were also provid	led to existing
staff to redu	uce compression issues.	Spending author	ity will ensure that	t this current yea	r adjustment is ong	Joing Into FT 2024	•
	uce compression issues. Dedicated	Spending author	50,000	t this current yea		0	50,000
	•			•	,		
45000	Dedicated	0.00	50,000	0	0	0	50,000 50,000
.61 Hum The Govern resource po dedicated f	Dedicated an Resource Consolidation recommends the remositions to the authority ound spending authority for	0.00 0.00 0.00 on oval of 2.0 FTP af the Division of Borthe increase in	50,000 50,000 and -\$217,100 in cluman Resources the DHR fee structure.	0 dedicated fund sps (DHR) and reco	opending authority to mmends \$9,800 Ghuman resource co	0 0 transfer the exist teneral Funds and ensolidation. This v	50,000 50,000 AD ang human \$116,500 vill ensure a
.61 Hum The Govern resource po dedicated f level of star	Dedicated an Resource Consolidation recommends the remositions to the authority of	0.00 0.00 on oval of 2.0 FTP af the Division of Borthe increase in	50,000 50,000 and -\$217,100 in cluman Resources the DHR fee structure.	0 dedicated fund sps (DHR) and reco	opending authority to mmends \$9,800 Ghuman resource co	0 0 transfer the exist teneral Funds and ensolidation. This v	50,000 50,000 AD ing human \$116,500 vill ensure a
.61 Hum The Govern resource po dedicated f level of star	an Resource Consolidation recommends the remositions to the authority ound spending authority fondardization and uniformic General	0.00 0.00 on oval of 2.0 FTP af the Division of For the increase in ity across state g	50,000 50,000 and -\$217,100 in cluman Resources the DHR fee structure overnment through	0 dedicated fund sps (DHR) and recoture to support the consolidation	opending authority to ommends \$9,800 Ghuman resource coon of agency human	0 0 transfer the existing the e	50,000 50,000 AD Ing human \$116,500 vill ensure a annel under DHR.
.61 Hum The Govern resource pr dedicated f level of star 10000	an Resource Consolidation recommends the remositions to the authority found spending authority fondardization and uniformic General	0.00 0.00 on oval of 2.0 FTP af the Division of For the increase in ity across state g 0.00	50,000 50,000 and -\$217,100 in of the DHR fee structure overnment throug 7,800	dedicated fund sport (DHR) and recordure to support the consolidation of	pending authority to mmends \$9,800 G human resource co on of agency huma	o transfer the exist seneral Funds and onsolidation. This wan resource person	50,000 50,000 AD ang human \$116,500 vill ensure a anel under DHR. 7,800
.61 Hum The Govern resource por dedicated f level of star 10000 45000	an Resource Consolidation recommends the remositions to the authority found spending authority fondardization and uniformic General	0.00 0.00 on oval of 2.0 FTP af the Division of For the increase in ity across state g 0.00 0.00	50,000 50,000 and -\$217,100 in cluman Resources the DHR fee structure overnment throug 7,800 4,400	dedicated fund sps (DHR) and recoture to support the consolidation of th	opending authority to ommends \$9,800 G human resource co on of agency huma 0	0 0 transfer the existing transfer transfer the existing transfer transfe	50,000 50,000 AD Ing human \$116,500 vill ensure a anel under DHR. 7,800 4,400
45000 .61 Hum The Govern resource por dedicated for star 10000 45000	an Resource Consolidation recommends the remositions to the authority found spending authority fondardization and uniformic General	0.00 0.00 on oval of 2.0 FTP af the Division of For the increase in ity across state g 0.00 0.00	50,000 50,000 and -\$217,100 in cluman Resources the DHR fee structure overnment throug 7,800 4,400	dedicated fund sps (DHR) and recoture to support the consolidation of th	opending authority to ommends \$9,800 G human resource co on of agency huma 0	0 0 transfer the existing transfer transfer the existing transfer transfe	50,000 50,000 AD Ing human \$116,500 vill ensure a anel under DHR. 7,800 4,400
45000 .61 Hum The Govern resource por dedicated for star 10000 45000	an Resource Consolidation recommends the remositions to the authority found spending authority fondardization and uniformic General Dedicated	0.00 0.00 on oval of 2.0 FTP af the Division of For the increase in ity across state g 0.00 0.00	50,000 50,000 and -\$217,100 in cluman Resources the DHR fee structure overnment throug 7,800 4,400	dedicated fund sps (DHR) and recoture to support the consolidation of th	opending authority to ommends \$9,800 G human resource co on of agency huma 0	0 0 transfer the existing transfer transfer the existing transfer transfe	50,000 50,000 AD Ing human \$116,500 vill ensure a nnel under DHR. 7,800 4,400 12,200
45000 .61 Hum The Govern resource of dedicated for star 10000 45000 .62 .63 .64 .65 .65 .65 .65 .65 .65 .65	an Resource Consolidation recommends the remositions to the authority of und spending authority for dardization and uniformit General Dedicated 024 Total General	0.00 0.00 on oval of 2.0 FTP af the Division of Hor the increase in ity across state g 0.00 0.00 0.00	50,000 50,000 and -\$217,100 in of the DHR fee structure overnment throug 7,800 4,400 12,200	dedicated fund space (DHR) and reconstruction to support the consolidation of the consolidati	pending authority to mmends \$9,800 G human resource co on of agency huma 0 0	o transfer the exist seneral Funds and onsolidation. This van resource persor 0	50,000 50,000 AD Ing human \$116,500 vill ensure a nnel under DHR. 7,800 4,400 12,200
45000 .61 Hum The Govern resource prodedicated following level of star 10000 45000 7 2024 Total .00 FY 2	an Resource Consolidation recommends the remositions to the authority of und spending authority for dardization and uniformic General Dedicated General General Dedicated Dedicated	0.00 0.00 0.00 on oval of 2.0 FTP af the Division of For the increase in ity across state g 0.00 0.00 0.00	50,000 50,000 50,000 and -\$217,100 in of the DHR fee strue overnment throug 7,800 4,400 12,200	dedicated fund space (CHR) and reconsolidation of the consolidation of t	pending authority to ommends \$9,800 G human resource co on of agency huma 0 0	0 0 0 transfer the existing the	50,000 50,000 AD Ing human \$116,500 vill ensure a annel under DHR. 7,800 4,400 12,200 AD 735,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depa	tment of Administration						200
Divisio	n: Capito	ol Commission						AD2
Approp	riation U	nit: Capital Commission	l					ADAO
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000
OT	48109	Dedicated	0.00	0	70,000	0	0	70,000
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
ОТ	48279	Dedicated	0.00	0	0	1,593,700	0	1,593,700
			0.00	0	212,000	3,793,700	0	4,005,700
1.21	Acco	unt Transfers						ADAO
	36587	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.41	Rece	ipts to Appropriation						ADAO
	48279	Dedicated	0.00	0	0	403,000	0	403,000
			0.00	0	0	403,000	0	403,000
1.61	Reve	rted Appropriation Balanc	es					ADAO
ОТ	48109	Dedicated	0.00	0	(57,900)	0	0	(57,900)
ОТ	48279	Dedicated	0.00	0	0	(771,900)	0	(771,900)
			0.00	0	(57,900)	(771,900)	0	(829,800)
1.71	Legis	lative Reappropriation						ADAO
	48109	Dedicated	0.00	0	(142,000)	0	0	(142,000)
	48279	Dedicated	0.00	0	0	(2,200,000)	0	(2,200,000)
			0.00	0	(142,000)	(2,200,000)	0	(2,342,000)
FY 2022	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						ADAO
	36587	Dedicated	0.00	0	0	0	0	0
	48109	Dedicated	0.00	0	0	0	0	0
ОТ	48109	Dedicated	0.00	0	12,100	0	0	12,100
	48279	Dedicated	0.00	0	0	403,000	0	403,000
ОТ	48279	Dedicated	0.00	0	0	821,800	0	821,800
			0.00	0	12,100	1,224,800	0	1,236,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	1					ADAG
	48109	Dedicated	0.00	0	142,000	0	0	142,000
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	142,000	2,200,000	0	2,342,000
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						ADA
Th	nis decisio	on unit reflects reappropria	ation authority g	ranted by HB 766	in the 2022 legis	slative session.		
OT	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	142,000	2,200,000	0	2,342,000
FY 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						ADA
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	142,000	0	0	142,000
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
OT	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	284,000	4,400,000	0	4,684,000
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					ADA
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	142,000	0	0	142,000
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
OT	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	284,000	4,400,000	0	4,684,000
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	itures					ADA
Th	nis decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	48109	Dedicated	0.00	0	(142,000)	0	0	(142,000)
OT	48279	Dedicated	0.00	0	0	(2,200,000)	0	(2,200,000)
			0.00	0	(142,000)	(2,200,000)	0	(2,342,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base							
9.00	FY 20	024 Base						ADAC
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	0	0	0	0
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
OT	48279	Dedicated	0.00	0	0	0	0	0
			0.00	0	142,000	2,200,000	0	2,342,000
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						ADAC
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	0	0	0	0
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
ОТ	48279	Dedicated	0.00	0	0	0	0	0
			0.00	0	142,000	2,200,000	0	2,342,000
Line Ite	ems							
12.91	Budg	et Law Exemptions/Othe	r Adjustments					ADAC
Th O _l	ne Govern	or recommends reappropund and the Capitol Mair	oriation authority	for any unexpender for any unexpender	ded and unencur	mbered balance fro	m the Capitol Com	mission
ОТ		Dedicated	0.00	0	0	0	0	0
OT	48279	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	4 Total							
13.00	FY 20	024 Total						ADAC
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	0	0	0	0
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
ОТ	48279	Dedicated	0.00	0	0	0	0	0
			0.00	0	142,000	2,200,000	0	2,342,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depai	tment of Administration						200
Division	n: Bond	Payments						AD3
Approp	riation U	nit: Bond Payment Pro	gram					ADAP
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						ADAP
	10000	General	0.00	0	2,075,000	1,855,000	0	3,930,000
ОТ	10000	General	0.00	0	175,754,000	0	0	175,754,000
	36500	Dedicated	0.00	0	7,969,200	6,790,800	0	14,760,000
	45000	Dedicated	0.00	0	293,000	380,000	0	673,000
			0.00	0	186,091,200	9,025,800	0	195,117,000
1.21	Acco	unt Transfers						ADAP
	10000	General	0.00	0	0	78,326,000	0	78,326,000
ОТ	10000	General	0.00	0	(78,326,000)	0	0	(78,326,000)
	36500	Dedicated	0.00	0	(1,869,200)	1,869,200	0	0
	36587	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	(165,000)	165,000	0	0
	45086	Dedicated	0.00	0	0	0	0	0
			0.00	0	(80,360,200)	80,360,200	0	0
1.61	Reve	rted Appropriation Balan	ces					ADAP
	10000	General	0.00	0	(75,400)	0	0	(75,400)
	36500	Dedicated	0.00	0	(394,000)	0	0	(394,000)
	36587	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	(19,600)	0	0	(19,600)
	45086	Dedicated	0.00	0	0	0	0	0
			0.00	0	(489,000)	0	0	(489,000)
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						ADAP
	10000	General	0.00	0	1,999,600	80,181,000	0	82,180,600
ОТ	10000	General	0.00	0	97,428,000	0	0	97,428,000
	36500	Dedicated	0.00	0	5,706,000	8,660,000	0	14,366,000
	36587	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	108,400	545,000	0	653,400
	45086	Dedicated	0.00	0	0	0	0	0
			0.00	0	105,242,000	89,386,000	0	194,628,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriatio	n					A
	36500	Dedicated	0.00	0	7,819,200	6,790,800	0	14,610,000
	45000	Dedicated	0.00	0	293,000	380,000	0	673,000
			0.00	0	8,112,200	7,170,800	0	15,283,000
Y 202	3Total Ap	ppropriation						
5.00	FY 20	023 Total Appropriation						AI
	36500	Dedicated	0.00	0	7,819,200	6,790,800	0	14,610,000
	45000	Dedicated	0.00	0	293,000	380,000	0	673,000
			0.00	0	8,112,200	7,170,800	0	15,283,000
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					ΑI
	36500	Dedicated	0.00	0	7,819,200	6,790,800	0	14,610,000
	45000	Dedicated	0.00	0	293,000	380,000	0	673,000
			0.00	0	8,112,200	7,170,800	0	15,283,000
Base A	djustmer	nts						
3.51	Base	Reductions						A
		n unit provides a base re		ted fund spending	g authority that i	s no longer needed	I to pay bonds sin	مام ما الم
m		y the department have be						ce all bonds
		Dedicated	0.00	0	(7 819 200)	(6 790 800)	0	
		Dedicated Dedicated	0.00	0	(7,819,200) (293.000)	(6,790,800) (380,000)	0	(14,610,000)
	45000	Dedicated Dedicated	0.00 0.00 0.00	0 0	(7,819,200) (293,000) (8,112,200)	(6,790,800) (380,000) (7,170,800)	0 0 0	
FY 202			0.00	0	(293,000)	(380,000)	0	(14,610,000) (673,000)
	45000 4 Base		0.00	0	(293,000)	(380,000)	0	(14,610,000) (673,000)
	45000 4 Base	Dedicated 024 Base	0.00	0	(293,000)	(380,000)	0	(14,610,000) (673,000) (15,283,000)
	45000 4 Base FY 20	Dedicated Dedicated	0.00	0	(293,000) (8,112,200)	(380,000) (7,170,800)	0	(14,610,000) (673,000) (15,283,000)
	45000 4 Base FY 20 36500	Dedicated Dedicated	0.00	0 0	(293,000) (8,112,200)	(380,000) (7,170,800)	0	(14,610,000) (673,000) (15,283,000) AI
9.00	45000 4 Base FY 20 36500 45000	Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0	(293,000) (8,112,200) 0	(380,000) (7,170,800) 0	0 0	(14,610,000) (673,000) (15,283,000) AE
9.00 FY 202	45000 4 Base FY 20 36500 45000	Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0	(293,000) (8,112,200) 0	(380,000) (7,170,800) 0	0 0	(14,610,000) (673,000) (15,283,000) AE
9.00 FY 202	45000 4 Base FY 20 36500 45000	Dedicated Dedicated Dedicated Dedicated aintenance Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0	(293,000) (8,112,200) 0	(380,000) (7,170,800) 0	0 0	(14,610,000) (673,000) (15,283,000) AE
9.00	45000 4 Base FY 20 36500 45000 4 Total M FY 20	Dedicated Dedicated Dedicated Dedicated aintenance D24 Total Maintenance Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0	(293,000) (8,112,200) 0 0	(380,000) (7,170,800) 0 0	0 0 0 0	(14,610,000) (673,000) (15,283,000) AI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024	1 Total							
13.00	FY 2024 Total							ADAP
	36500 Dedicated	0.00	0	0	0	0		0
	45000 Dedicated	0.00	0	0	0	0		0
		0.00	0	0	0	0		0