		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Commission on Aging						18
Divisio	n: Commission on Aging						CA
Approp	oriation Unit: Commission on A	Aging					GVJ
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation	1					GVJ
	10000 General	5.50	552,000	80,600	0	3,897,600	4,530,200
ОТ	10000 General	0.00	0	0	0	5,000,000	5,000,000
OT	34400 Federal	0.00	0	0	0	2,886,200	2,886,200
ОТ	34500 Federal	0.00	43,900	349,700	0	417,200	810,800
	34800 Federal	7.50	730,400	503,900	0	8,021,900	9,256,200
ОТ	34800 Federal	0.00	13,600	2,200	0	104,900	120,700
		13.00	1,339,900	936,400	0	20,327,800	22,604,100
.12	Noncognizable Adjustments	3					GV
ОТ	34500 Federal	0.00	0	122,600	0	292,900	415,500
		0.00	0	122,600	0	292,900	415,500
.13	PY Executive Carry Forward	d					GV
	34500 Federal	0.00	0	0	0	151,500	151,500
		0.00	0	0	0	151,500	151,500
.21	Account Transfers						GV
	10000 General	0.00	0	200,000	0	(200,000)	0
ОТ	34400 Federal	0.00	0	45,400	0	(45,400)	0
ОТ	34800 Federal	0.00	(120,000)	(225,000)	0	345,000	0
		0.00	(120,000)	20,400	0	99,600	0
.61	Reverted Appropriation Bala	ances					GV
	10000 General	0.00	(5,800)	(94,800)	0	0	(100,600)
ОТ	34400 Federal	0.00	0	(42,200)	0	(1,181,900)	(1,224,100)
ОТ	34500 Federal	0.00	(100)	(402,700)	0	(574,500)	(977,300)
	34800 Federal	0.00	(24,100)	(8,200)	0	(7,100)	(39,400)
		0.00	(30,000)	(547,900)	0	(1,763,500)	(2,341,400)
.71	Legislative Reappropriation						GV
ОТ	10000 General	0.00	0	0	0	(3,890,800)	(3,890,800)
							, , ,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Execu	utive Carry Forward						GVJA
	34500 Fe	ederal	0.00	0	0	0	(51,200)	(51,200)
			0.00	0	0	0	(51,200)	(51,200)
FY 2022	2 Actual Exp	enditures						
2.00	FY 2022	Actual Expenditures						GVJA
	10000 Ge	eneral	5.50	546,200	185,800	0	3,697,600	4,429,600
ОТ	10000 Ge	eneral	0.00	0	0	0	1,109,200	1,109,200
ОТ	34400 Fe	ederal	0.00	0	3,200	0	1,658,900	1,662,100
	34500 Fe	ederal	0.00	0	0	0	100,300	100,300
ОТ	34500 Fe	ederal	0.00	43,800	69,600	0	135,600	249,000
	34800 Fe	ederal	7.50	706,300	495,700	0	8,014,800	9,216,800
ОТ	34800 Fe	ederal	0.00	(106,400)	(222,800)	0	449,900	120,700
			13.00	1,189,900	531,500	0	15,166,300	16,887,700
FY 2023	3 Original Ap	propriation						
3.00	FY 2023	Original Appropriation	n					GVJA
	10000 Ge	eneral	5.94	620,200	280,600	0	4,417,600	5,318,400
ОТ	34400 Fe	ederal	0.00	0	480,400	0	4,201,300	4,681,700
ОТ	34500 Fe	ederal	0.00	0	247,100	0	133,000	380,100
	34800 Fe	ederal	8.06	818,100	515,200	0	8,021,900	9,355,200
			14.00	1,438,300	1,523,300	0	16,773,800	19,735,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustment						
.11	Legis	lative Reappropriation						G
Th	nis decisio	n unit reflects reappropi	riation authority gr	anted by HB 687	in the 2022 legis	slative session.		
ОТ	10000	General	0.00	0	0	0	3,890,800	3,890,800
			0.00	0	0	0	3,890,800	3,890,800
.31	COVI	ID-19 Appropriation for F	FY 2023					G
Ad go se	dministrati ods and s rvices, an	or recommends one-tim on for Community Living services for high-risk Ad Id the pilot program with B portion related to DU 1	g (ACL) in FY 202 ult Protective Sen the Idaho Caregi	 ICOA utilizes to trace (APS) client 	nis funding for this, training to AP	e continuation of wo	ork on the Demen staff for consume	tia Tool Kit, r-directed
ОТ	34500	Federal	0.00	0	345,100	0	0	345,100
			0.00	0	345,100	0	0	345,100
32		ional FY 2023 Spending						G
	0.4000	Federal	0.00	0	0	0	750,000	750,000
OT	34800	i caciai	0.00	0				· · · · · · · · · · · · · · · · · · ·
		propriation	0.00	0	0	0	750,000	750,000
	3Total Ap	opropriation 023 Total Appropriation			0			G
Y 202	3Total Ap	propriation	0.00 5.94	0 620,200	280,600	0	750,000 4,417,600	5,318,400
Y 202 00 OT	3Total Ap FY 20 10000 10000	opropriation 023 Total Appropriation General General	5.94 0.00	0 620,200 0	280,600	0 0	750,000 4,417,600 3,890,800	5,318,400 3,890,800
Y 202 00 OT OT	3Total Ap FY 20 10000 10000 34400	Oppropriation D23 Total Appropriation General General Federal	5.94 0.00 0.00	620,200 0	280,600 0 480,400	0 0 0	750,000 4,417,600 3,890,800 4,201,300	5,318,400 3,890,800 4,681,700
Y 202 00 OT	3Total Ap FY 20 10000 10000 34400 34500	Oppropriation D23 Total Appropriation General General Federal Federal	5.94 0.00 0.00 0.00	620,200 0 0	280,600 0 480,400 592,200	0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000	5,318,400 3,890,800 4,681,700 725,200
Y 202 00 OT OT OT	3Total Ap FY 20 10000 10000 34400 34500 34800	Oppropriation O23 Total Appropriation General General Federal Federal Federal	5.94 0.00 0.00 0.00 8.06	620,200 0 0 0 818,100	280,600 0 480,400 592,200 515,200	0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900	5,318,400 3,890,800 4,681,700 725,200 9,355,200
Y 202 00 OT OT	3Total Ap FY 20 10000 10000 34400 34500 34800	Oppropriation D23 Total Appropriation General General Federal Federal	5.94 0.00 0.00 0.00 8.06 0.00	0 620,200 0 0 0 818,100	280,600 0 480,400 592,200 515,200	0 0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900 750,000	5,318,400 3,890,800 4,681,700 725,200 9,355,200 750,000
Y 202 00 OT OT OT	3Total Ap FY 20 10000 10000 34400 34500 34800	Oppropriation O23 Total Appropriation General General Federal Federal Federal	5.94 0.00 0.00 0.00 8.06	620,200 0 0 0 818,100	280,600 0 480,400 592,200 515,200	0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900	5,318,400 3,890,800 4,681,700 725,200 9,355,200
OT OT OT	3Total Ap FY 20 10000 10000 34400 34500 34800 34800	General General Federal Federal Federal Federal Federal	5.94 0.00 0.00 0.00 8.06 0.00	0 620,200 0 0 0 818,100	280,600 0 480,400 592,200 515,200	0 0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900 750,000	5,318,400 3,890,800 4,681,700 725,200 9,355,200 750,000
OT OT OT	3Total Ap FY 20 10000 10000 34400 34500 34800 34800	Operopriation O23 Total Appropriation General General Federal Federal Federal Federal Federal	5.94 0.00 0.00 0.00 8.06 0.00	0 620,200 0 0 0 818,100	280,600 0 480,400 592,200 515,200	0 0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900 750,000	5,318,400 3,890,800 4,681,700 725,200 9,355,200 750,000 24,721,300
Y 202 00 OT OT OT The property of the prop	3Total Ap	Peropriation D23 Total Appropriation General General Federal Federal Federal Federal djustments utive Carry Forward on unit reflects unliquidat	5.94 0.00 0.00 0.00 8.06 0.00 14.00	0 620,200 0 0 818,100 0 1,438,300	280,600 0 480,400 592,200 515,200 0 1,868,400	0 0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900 750,000 21,414,600	5,318,400 3,890,800 4,681,700 725,200 9,355,200 750,000 24,721,300
Y 202 00 OT OT OT The property of the prop	FY 20 10000 10000 34400 34500 34800 34800 oriation A Executive decision from the control of t	Operopriation O23 Total Appropriation General General Federal Federal Federal Federal Federal djustments utive Carry Forward	5.94 0.00 0.00 0.00 8.06 0.00 14.00	0 620,200 0 0 818,100 0 1,438,300	280,600 0 480,400 592,200 515,200 0 1,868,400	0 0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900 750,000 21,414,600	5,318,400 3,890,800 4,681,700 725,200 9,355,200 750,000 24,721,300
Y 202 00 OT OT OT Tr fo	FY 20 10000 10000 34400 34500 34800 34800 oriation A Executive decision from the control of t	ppropriation D23 Total Appropriation General General Federal Federal Federal Federal djustments utive Carry Forward on unit reflects unliquidat n a prior fiscal year(s).	5.94 0.00 0.00 0.00 8.06 0.00 14.00	620,200 0 0 818,100 0 1,438,300	280,600 0 480,400 592,200 515,200 0 1,868,400	0 0 0 0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900 750,000 21,414,600	5,318,400 3,890,800 4,681,700 725,200 9,355,200 750,000 24,721,300 Gebe carried
Y 202 00 OT OT OT Tr fo	10000 10000 34400 34500 34800 34800 briation A Executive decisions and from 34500	ppropriation D23 Total Appropriation General General Federal Federal Federal Federal djustments utive Carry Forward on unit reflects unliquidat n a prior fiscal year(s).	5.94 0.00 0.00 0.00 8.06 0.00 14.00	620,200 0 0 818,100 0 1,438,300	280,600 0 480,400 592,200 515,200 0 1,868,400 t the requirement	0 0 0 0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900 750,000 21,414,600	5,318,400 3,890,800 4,681,700 725,200 9,355,200 750,000 24,721,300 Gbe carried
Y 202 00 OT OT OT The position of the second	3Total Ap	General General Federal Federal Federal Federal Federal Federal Federal Federal Federal Federal Federal Federal	5.94 0.00 0.00 0.00 8.06 0.00 14.00 ded encumbrance	0 620,200 0 0 818,100 0 1,438,300 balances that me	280,600 0 480,400 592,200 515,200 0 1,868,400 t the requirement	0 0 0 0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900 750,000 21,414,600	5,318,400 3,890,800 4,681,700 725,200 9,355,200 750,000 24,721,300 Gbe carried 51,200 51,200
Y 202 00 OT OT OT The position of the second	FY 20 10000 10000 34400 34500 34800 Oriation A Executive decision ward from a 34500 According decision is decision ward from a 34500	General General Federal djustments utive Carry Forward on unit reflects unliquidat on a prior fiscal year(s). Federal	5.94 0.00 0.00 0.00 8.06 0.00 14.00 ded encumbrance	0 620,200 0 0 818,100 0 1,438,300 balances that me	280,600 0 480,400 592,200 515,200 0 1,868,400 t the requirement	0 0 0 0 0 0 0	750,000 4,417,600 3,890,800 4,201,300 133,000 8,021,900 750,000 21,414,600	5,318,400 3,890,800 4,681,700 725,200 9,355,200 750,000 24,721,300 Gbe carried 51,200 51,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	ıres					G'
	10000	General	5.94	620,200	280,600	0	4,417,600	5,318,400
OT	10000	General	0.00	0	0	0	3,890,800	3,890,800
OT	34400	Federal	0.00	0	480,400	0	4,201,300	4,681,700
OT	34500	Federal	0.00	0	592,200	0	184,200	776,400
	34800	Federal	8.06	818,100	515,200	0	8,021,900	9,355,200
ОТ	34800	Federal	0.00	0	(65,400)	65,400	750,000	750,000
			14.00	1,438,300	1,803,000	65,400	21,465,800	24,772,500
Base A	djustmer	nts						
3.21	Acco	unt Transfers						G ^v
Th	nis decisio	on unit reflects a net-zero	account transfer	of operating expe	enses to capital o	outlay for the office	building lease.	
	34800	Federal	0.00	0	(65,400)	65,400	0	0
			0.00	0	(65,400)	65,400	0	0
			0.00	Ū	(65,400)	65,400	U	U
				v	(65,400)	03,400	U	_
3.41	Remo	oval of One-Time Expend		v	(65,400)	65,400	Ū	G ^v
		oval of One-Time Expend on unit removes one-time	ditures			03,400	Ü	_
	nis decisio		ditures		from FY 2023.	0	(3,890,800)	_
Th	nis decisio 10000	on unit removes one-time	ditures appropriation or	re-appropriation t	from FY 2023.			G ¹
Th OT	nis decision 10000	on unit removes one-time General	ditures appropriation or 0.00	re-appropriation f	from FY 2023.	0	(3,890,800)	G ¹ (3,890,800)
OT OT	10000 34400 34500	on unit removes one-time General Federal	ditures appropriation or 0.00 0.00	re-appropriation f	from FY 2023. 0 (480,400)	0	(3,890,800) (4,201,300)	(3,890,800) (4,681,700)
OT OT OT	10000 34400 34500	on unit removes one-time General Federal Federal	ditures appropriation or 0.00 0.00 0.00	re-appropriation t 0 0 0	from FY 2023. 0 (480,400) (592,200)	0 0 0	(3,890,800) (4,201,300) (133,000)	(3,890,800) (4,681,700) (725,200)
ОТ ОТ ОТ	10000 34400 34500	on unit removes one-time General Federal Federal	appropriation or 0.00 0.00 0.00 0.00	re-appropriation f	from FY 2023. 0 (480,400) (592,200)	0 0 0 0	(3,890,800) (4,201,300) (133,000) (750,000)	(3,890,800) (4,681,700) (725,200) (750,000)
OT OT OT	10000 34400 34500 34800 4 Base	on unit removes one-time General Federal Federal	appropriation or 0.00 0.00 0.00 0.00	re-appropriation f	from FY 2023. 0 (480,400) (592,200)	0 0 0 0	(3,890,800) (4,201,300) (133,000) (750,000)	(3,890,800) (4,681,700) (725,200) (750,000)
OT OT OT	10000 34400 34500 34800 4 Base	on unit removes one-time General Federal Federal Federal	appropriation or 0.00 0.00 0.00 0.00	re-appropriation f	from FY 2023. 0 (480,400) (592,200)	0 0 0 0	(3,890,800) (4,201,300) (133,000) (750,000)	(3,890,800) (4,681,700) (725,200) (750,000) (10,047,700)
OT OT OT	10000 34400 34500 34800 4 Base FY 20	General Federal Federal Federal	ditures appropriation or 0.00 0.00 0.00 0.00 0.00	re-appropriation (0 0 0 0 0 0	from FY 2023. 0 (480,400) (592,200) 0 (1,072,600)	0 0 0 0	(3,890,800) (4,201,300) (133,000) (750,000) (8,975,100)	(3,890,800) (4,681,700) (725,200) (750,000) (10,047,700)
OT OT OT OT OT OT OT OT	10000 34400 34500 34800 4 Base FY 20 10000	General Federal Federal Federal Federal General General General	ditures appropriation or 0.00 0.00 0.00 0.00 0.00	re-appropriation (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	from FY 2023. 0 (480,400) (592,200) 0 (1,072,600)	0 0 0 0	(3,890,800) (4,201,300) (133,000) (750,000) (8,975,100)	(3,890,800) (4,681,700) (725,200) (750,000) (10,047,700)
OT OT OT OT OT	10000 34400 34500 34800 4 Base FY 20 10000 10000 34400	General Federal Federal Federal Federal General General General General	ditures appropriation or 0.00 0.00 0.00 0.00 0.00 5.94 0.00	re-appropriation (0 0 0 0 0 0 0 0 0 0	from FY 2023. 0 (480,400) (592,200) 0 (1,072,600)	0 0 0 0 0	(3,890,800) (4,201,300) (133,000) (750,000) (8,975,100) 4,417,600	(3,890,800) (4,681,700) (725,200) (750,000) (10,047,700) 63
OT OT OT OT OT OT	10000 34400 34500 34800 4 Base FY 20 10000 10000 34400 34500	General Federal Federal Federal O24 Base General General General Federal	ditures appropriation or 0.00 0.00 0.00 0.00 0.00 5.94 0.00 0.00	re-appropriation (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	from FY 2023. 0 (480,400) (592,200) 0 (1,072,600) 280,600 0 0	0 0 0 0 0	(3,890,800) (4,201,300) (133,000) (750,000) (8,975,100) 4,417,600 0	(3,890,800) (4,681,700) (725,200) (750,000) (10,047,700) 67 5,318,400 0
OT OT OT OT OT OT OT	10000 34400 34500 34800 4 Base FY 20 10000 10000 34400 34500 34800	General Federal Federal Federal Federal General General General General Federal Federal	ditures appropriation or 0.00 0.00 0.00 0.00 0.00 5.94 0.00 0.00 0.00	re-appropriation (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	from FY 2023. 0 (480,400) (592,200) 0 (1,072,600) 280,600 0 0	0 0 0 0 0	(3,890,800) (4,201,300) (133,000) (750,000) (8,975,100) 4,417,600 0	(3,890,800) (4,681,700) (725,200) (750,000) (10,047,700) 63 5,318,400 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mai	intenar	псе						
0.11 C	hange	in Health Benefit Cost	5					G
This dec	cision u	ınit reflects an increase	in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projection	
100	000 G	eneral	0.00	7,400	0	0	0	7,400
348	300 Fe	ederal	0.00	10,100	0	0	0	10,100
			0.00	17,500	0	0	0	17,500
).12 C	hange	in Variable Benefit Co	sts					G
		init reflects a change in						
	000 G		0.00	s adjustifierit app (3,900)	10ved by the FE	NSI board ili April 2	0	(3,900)
	300 Fe		0.00	(4,300)	0	0	0	(4,300)
			0.00	(8,200)	0	0	0	(8,200)
								G
.21 G	Seneral	Inflation Adjustments						G
The Gov	vernor i	recommends General	Fund for genera	l inflation related	to professional a	and computer service	es.	
100	000 G	eneral	0.00	0	8,400	0	0	8,400
			0.00	0	8,400	0	0	8,400
		Inflation Adjustments	Fund for an incr	ease in the contra	act with RZA Ass	ociates. Inc. for the	· Commission's ma	G anagement
The Govinformat	vernor i	recommends General stem.	Fund for an incr	ease in the contra	act with RZA Ass 6,700	ociates, Inc. for the	Commission's ma	
The Govinformat	vernor i	recommends General stem.						anagement
The Gov informat	vernor i tion sys	recommends General stem. eneral	0.00	0	6,700 6,700	0	0	anagement 6,700
The Govinformation 100	vernor i tion sys	recommends General stem. eneral recommends federal fu	0.00	0	6,700 6,700	0	0	anagement 6,700
The Govinformation 100	vernor i tion sys 000 Ge	recommends General stem. eneral recommends federal fu	0.00 0.00 and spending au	0 0 thority for an incre	6,700 6,700 ease in the office	0 0	0	6,700 6,700
The Govinformation 100	vernor i tion sys 000 Ge	recommends General stem. eneral recommends federal fu	0.00 0.00 and spending au 0.00	0 0 thority for an incre	6,700 6,700 ease in the office 0	0 0 e lease.	0	6,700 6,700 3,000 3,000
The Govinformation 1000000000000000000000000000000000000	vernor i tion sys 2000 G vernor i 300 Fe	recommends General stem. eneral recommends federal fu	0.00 0.00 and spending au 0.00	0 0 thority for an incre	6,700 6,700 ease in the office 0	0 0 e lease.	0	6,700 6,700 3,000
The Govinformation 1000000000000000000000000000000000000	vernor i tion sys 200 Gi vernor i 800 Fe	recommends General stem. eneral recommends federal fuederal	0.00 0.00 and spending au 0.00 0.00	0 0 thority for an incre 0 0	6,700 6,700 ease in the office 0	0 0 e lease. 3,000 3,000	0	6,700 6,700 3,000 3,000
The Govinformation 1000 The Govinformation 348 0.41 A This decorated the Govinformation 1000	vernor i tion sys 200 Gi vernor i 800 Fe	recommends General stem. eneral recommends federal fuederal General Fees unit reflects adjustment	0.00 0.00 and spending au 0.00 0.00	0 0 thority for an incre 0 0	6,700 6,700 ease in the office 0	0 0 e lease. 3,000 3,000	0	6,700 6,700 3,000 3,000
The Govinformation 1000 The Govinformation 348 0.41 A This decorated the Govinformation 1000	vernor i tion sys 2000 Go vernor i 800 Fe attorney	recommends General stem. eneral recommends federal fuederal General Fees unit reflects adjustment	0.00 0.00 and spending au 0.00 0.00 s for legal service	0 0 thority for an incre 0 0	6,700 6,700 ease in the office 0 0	0 0 e lease. 3,000 3,000	0 0 0	6,700 6,700 3,000 3,000 G
The Govinformation 1000 The Govinformation 348 0.41 A This decomposition 348	vernor r tion sys 000 Gr vernor r 800 Fe	recommends General stem. eneral recommends federal fuederal General Fees init reflects adjustment	0.00 0.00 ond spending au 0.00 0.00 s for legal service 0.00	thority for an incre 0 0 ces provided by the	6,700 6,700 ease in the office 0 0 ease Office of the A	0 0 e lease. 3,000 3,000 attorney General. 0	0 0 0	3,000 3,000 6,500
The Govinformation 1000 The Govinformation 348 0.41 A This decident 348 0.45 R	vernor i tion sys 2000 Go vernor i 8000 Fe dittorney cision u 8000 Fe	recommends General stem. eneral recommends federal fuederal General Fees unit reflects adjustment ederal	0.00 0.00 ond spending au 0.00 0.00 s for legal service 0.00 0.00	thority for an incre 0 0 0 ces provided by the	6,700 6,700 ease in the office 0 0 ease of the A 5,500 5,500	0 0 e lease. 3,000 3,000 ottorney General. 0 0	0 0 0 0	3,000 3,000 5,500 G
The Govinformation 1000 The Govinformation 348 0.41 A This decomposition 348 0.45 R This decomposition 1000	vernor i tion sys 2000 Gi vernor i 800 Fe attorney cision u 800 Fe	recommends General stem. eneral recommends federal fuederal General Fees init reflects adjustment	0.00 0.00 ond spending au 0.00 0.00 s for legal service 0.00 0.00	thority for an incre 0 0 0 ces provided by the	6,700 6,700 ease in the office 0 0 ease of the A 5,500 5,500	0 0 e lease. 3,000 3,000 ottorney General. 0 0	0 0 0 0	3,000 3,000 5,500 G
The Govinformation 1000 The Govinformation 348 0.41 A This decident 348 0.45 R This decident and the Insurance 1000 The Govinformation 1000 This decident 1000 This	vernor i tion sys 2000 Gi vernor i 800 Fe attorney cision u 800 Fe	recommends General stem. eneral recommends federal fuederal General Fees unit reflects adjustment ederal nagement Costs unit reflects adjustment agement.	0.00 0.00 ond spending au 0.00 0.00 s for legal service 0.00 0.00 s to the cost of i	thority for an incre thority for an incre o o tes provided by the o o nsurance coverage	6,700 6,700 ease in the office 0 0 ee Office of the A 5,500 5,500 ge as projected to	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 ary and billed by the opening of the openin	6,700 6,700 3,000 3,000 5,500 5,500 Gine Office of (5,000)
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treas	surer's Fees						GVJA
Th	nis decisio	n unit reflects adjustmen	ts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.48	OITS	Fees						GVJA
Th	nis decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office of	of Information Tech	nnology.
	34800	Federal	0.00	0	7,200	0	0	7,200
			0.00	0	7,200	0	0	7,200
10.61 Th		y Multiplier - Regular Em or recommends a 4% ch		ee compensation f	for nermanent en	onlovees to be dist	ributed by merit	GVJA
		General	0.00	21,500	0	0	0	21,500
		Federal	0.00	24,100	0	0	0	24,100
			0.00	45,600	0	0	0	45,600
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						GVJA
	10000	General	5.94	645,200	295,700	0	4,417,600	5,358,500
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	8.06	848,000	455,900	68,400	8,021,900	9,394,200
ОТ	34800	Federal	0.00	0	0	0	0	0
			14.00	1,493,200	751,600	68,400	12,439,500	14,752,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ito	ems							
2.01	Amei	rican Rescue Plan Act Di	irect Federal Fun	ding				G
re Id	ne Govern ceived to	nor recommends one-tim support State Units on A upport services, senior co	e federal fund sp	ending authority f	e used to contin	ue enhancing progr	rams and services	such as older
OT	34400	Federal	0.00	200,000	200,000	0	4,888,600	5,288,600
	34500	Federal	0.00	0	0	0	0	0
			0.00	200,000	200,000	0	4,888,600	5,288,600
2.02	COV	ID-19 Direct Federal Fur	nding					G
fu O	nding for t mbudsma quest refl	nor recommends one-tim the continuation of work in staff for consumer-dire ects the FY 2024 portion	on the Dementia ected services, ar	Tool Kit, goods and the pilot progra	nd services for h	igh-risk APS clients	s, training to APS ars to high-risk care	and
OT	34500	Federal	0.00	0	0		150,000	150,000
			0.00	0	0	0	150,000	150,000
2.03	Annr	opriation to Match Award	l Endoral					G
		om the OAA due to an inc						
re	spite infor	rmation and assistance, a Federal					1,000,000	1,000,000
re	spite infor	rmation and assistance,	as well as caregiv	er services. This	request reflects	the FY 2024 portion	n related to DU 4.3	32.
re	espite infor 34800	rmation and assistance, a Federal	0.00 0.00	ver services. This	request reflects	the FY 2024 portio	1,000,000	1,000,000
re re 2.61	34800 Humane Governe structure	rmation and assistance,	on I Fund and federaurce consolidatio	ver services. This 0 0 al fund spending and this spending and this will ensure the services.	request reflects 0 0 authority for the ie a level of stance	the FY 2024 portio 0 0 ncrease in the Divis	1,000,000 1,000,000 sion of Human Res	1,000,000 1,000,000 Gources (DHR)
re re 2.61	Spite infor 34800 Humane Govern e structur rough the	rmation and assistance, a Federal an Resource Consolidation recommends Genera e to support human reso	on I Fund and federaurce consolidatio	ver services. This 0 0 al fund spending and this spending and this will ensure the services.	request reflects 0 0 authority for the ie a level of stance	the FY 2024 portio 0 0 ncrease in the Divis	1,000,000 1,000,000 sion of Human Res	1,000,000 1,000,000 Gources (DHR)
re re 2.61 Ti	Humane Governe structure rough the	rmation and assistance, a Federal an Resource Consolidation recommends Genera e to support human reso consolidation of agency	on I Fund and federaurce consolidation human resource	ver services. This 0 0 all fund spending an. This will ensure personnel under	request reflects 0 0 authority for the ie a level of stand	the FY 2024 portio 0 0 ncrease in the Divis	1,000,000 1,000,000 sion of Human Resormity across state	1,000,000 1,000,000 6 sources (DHR) e government
re re 2.61	Humane Governe structure rough the	rmation and assistance, a Federal an Resource Consolidation recommends General e to support human reso consolidation of agency	on I Fund and federaurce consolidation human resource 0.00	ver services. This 0 0 al fund spending an. This will ensure personnel under 6,600	request reflects 0 0 authority for the ie a level of stand DHR.	the FY 2024 portio 0 0 ncrease in the Divis	1,000,000 1,000,000 sion of Human Resormity across state	1,000,000 1,000,000 6 cources (DHR) 2 government 6,600
re re 2.61 Ti fe th	Humane Governe structure rough the 10000	rmation and assistance, a Federal an Resource Consolidation recommends General e to support human reso consolidation of agency	on I Fund and federaurce consolidation human resource 0.00 0.00	ver services. This 0 0 all fund spending an. This will ensure personnel under 6,600 7,400	request reflects 0 0 authority for the ie a level of stand DHR. 0	the FY 2024 portion 0 0 ncrease in the Division and unifind 0 0	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state	32. 1,000,000 1,000,000 3 5 5 5 6 6 6 6 6 7,400
re r	Humane Governe structurarough the 10000 34800	rmation and assistance, a Federal an Resource Consolidation recommends General e to support human reso consolidation of agency General Federal	on I Fund and federaurce consolidation human resource 0.00 0.00	ver services. This 0 0 all fund spending an. This will ensure personnel under 6,600 7,400	request reflects 0 0 authority for the ie a level of stand DHR. 0	the FY 2024 portion 0 0 ncrease in the Division and unifind 0 0	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state	32. 1,000,000 1,000,000 3 5 5 5 6 6 6 6 6 7,400
re r	Humane Governe structure rough the 10000	rmation and assistance, a Federal an Resource Consolidation recommends General e to support human reso consolidation of agency General Federal	on I Fund and federaurce consolidation human resource 0.00 0.00	ver services. This 0 0 all fund spending an. This will ensure personnel under 6,600 7,400	request reflects 0 0 authority for the ie a level of stand DHR. 0	the FY 2024 portion 0 0 ncrease in the Division and unifind 0 0	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state	32. 1,000,000 1,000,000 30urces (DHR) 9 government 6,600 7,400 14,000
2.61 Ti fe th	Humane Governe structurarough the 10000 34800	rmation and assistance, a Federal an Resource Consolidation recommends General e to support human reso consolidation of agency General Federal	on I Fund and federaurce consolidation human resource 0.00 0.00	ver services. This 0 0 all fund spending an. This will ensure personnel under 6,600 7,400	request reflects 0 0 authority for the ie a level of stand DHR. 0 0	the FY 2024 portion 0 0 ncrease in the Divisiardization and unifor 0 0	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state	32. 1,000,000 1,000,000 30urces (DHR) 9 government 6,600 7,400 14,000
2.61 Ti fe th	Humane Governe structurarough the 10000 34800 FY 20 10000	rmation and assistance, a Federal an Resource Consolidation recommends General e to support human reso consolidation of agency General Federal	on I Fund and federaurce consolidation human resource 0.00 0.00 0.00 0.00	ver services. This 0 0 al fund spending an. This will ensure personnel under 6,600 7,400 14,000	request reflects 0 0 authority for the ie a level of stand DHR. 0 0	the FY 2024 portio 0 0 ncrease in the Division and unifination and unifinat	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state 0 0 0	32. 1,000,000 1,000,000 30urces (DHR) 9 government 6,600 7,400 14,000
2.61 Ti fee th	Humane Governe structura 10000 34800 FY 20 10000 10000	rmation and assistance, a Federal an Resource Consolidation recommends General e to support human reso consolidation of agency General Federal 024 Total General	on I Fund and federaurce consolidation human resource 0.00 0.00 0.00 0.00	ver services. This 0 0 all fund spending an. This will ensure personnel under 6,600 7,400 14,000	request reflects 0 0 authority for the ite a level of stand DHR. 0 0 295,700	the FY 2024 portio 0 0 ncrease in the Division and unifination and unifinat	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state 0 0 0 4,417,600	32. 1,000,000 1,000,000 30urces (DHR) 9 government 6,600 7,400 14,000
2.61 Ti fee th	Humane Governe structurarough the 10000 34800 FY 20 10000 34400	rmation and assistance, a Federal an Resource Consolidation recommends General e to support human reso consolidation of agency General Federal 024 Total General General General	on I Fund and federaurce consolidation human resource 0.00 0.00 0.00 0.00 5.94 0.00	ver services. This 0 0 al fund spending and this will ensure personnel under 6,600 7,400 14,000 651,800 0	request reflects 0 0 authority for the inerport and the property of the pro	the FY 2024 portion 0 0 ncrease in the Divisiardization and unifor 0 0 0 0	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state 0 0 0 4,417,600 0	32. 1,000,000 1,000,000 3,000,000 5,000,000 1,000,000 6,600 7,400 14,000 5,365,100 0
2.61 Ti fee th	Humane Governe structum rough the 10000 34800 FY 20 10000 34400 34500	rmation and assistance, a Federal an Resource Consolidation recommends General to support human reso consolidation of agency General Federal O24 Total General General Federal Federal	on I Fund and federaurce consolidation human resource 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ver services. This 0 0 al fund spending an. This will ensure personnel under 6,600 7,400 14,000 651,800 0 200,000	request reflects 0 0 authority for the inerial end of stand DHR. 0 0 295,700 0 200,000	the FY 2024 portion 0 0 ncrease in the Division and unification and unifica	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state 0 0 0 4,417,600 0 4,888,600	32. 1,000,000 1,000,000 30urces (DHR) 9 government 6,600 7,400 14,000 5,365,100 0 5,288,600
2.61 Ti fee th	Humane Governe structurarough the 10000 34800 FY 20 10000 34400 34500 34500	rmation and assistance, a Federal an Resource Consolidati nor recommends Genera e to support human reso consolidation of agency General Federal O24 Total General General Federal Federal Federal	as well as caregiven 0.00 0.00 on I Fund and federa urce consolidation human resource 0.00 0.00 0.00 5.94 0.00 0.00 0.00 0.00	ver services. This 0 0 al fund spending an. This will ensure personnel under 6,600 7,400 14,000 651,800 0 200,000 0	request reflects 0 0 authority for the inerport of the iner	the FY 2024 portion 0 0 ncrease in the Division and unifor 0 0 0 0 0 0 0 0	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state 0 0 0 4,417,600 0 4,888,600 0	32. 1,000,000 1,000,000 3,000,000 3,000,000 5,000,000 1,000,000 14,000 5,365,100 0 5,288,600 0
2.61 Ti fee th	Humane Governe structum rough the 10000 34800 4 Total FY 20 10000 34500 34500 34800	rmation and assistance, a Federal an Resource Consolidation recommends General to support human reso consolidation of agency General Federal General General Federal Federal Federal Federal Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ver services. This 0 0 all fund spending and this will ensure personnel under 6,600 7,400 14,000 651,800 0 200,000 0	request reflects 0 0 authority for the inerport and one of the property of	the FY 2024 portion 0 0 ncrease in the Division and unifor 0 0 0 0 0 0 0 0	n related to DU 4.3 1,000,000 1,000,000 sion of Human Resormity across state 0 0 0 4,417,600 0 4,888,600 0 150,000	1,000,000 1,000,000 1,000,000 5,000 1,000,000 14,000 5,288,600 0 150,000