

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Labor					240	
Division: Department of Labor						EM1
Appropriation Unit: Administrative Services						EMAA

FY 2022 Original Appropriation

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00 FY 2022 Original Appropriation						EMAA
10000 General	0.00	85,000	30,000	0	0	115,000
30200 Dedicated	3.50	418,000	1,000,000	0	0	1,418,000
30300 Dedicated	1.00	91,700	720,000	0	0	811,700
34800 Federal	89.50	8,364,600	4,156,300	75,100	0	12,596,000
34900 Dedicated	3.50	181,100	50,000	0	0	231,100
	97.50	9,140,400	5,956,300	75,100	0	15,171,800

FY 2022 Total Appropriation

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00 FY 2022 Total Appropriation						EMAA
10000 General	0.00	85,000	30,000	0	0	115,000
30200 Dedicated	3.50	418,000	1,000,000	0	0	1,418,000
30300 Dedicated	1.00	91,700	720,000	0	0	811,700
34800 Federal	89.50	8,364,600	4,156,300	75,100	0	12,596,000
34900 Dedicated	3.50	181,100	50,000	0	0	231,100
	97.50	9,140,400	5,956,300	75,100	0	15,171,800

FY 2022 Estimated Expenditures

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00 FY 2022 Estimated Expenditures						EMAA
10000 General	0.00	85,000	30,000	0	0	115,000
30200 Dedicated	3.50	418,000	1,000,000	0	0	1,418,000
30300 Dedicated	1.00	91,700	720,000	0	0	811,700
34800 Federal	89.50	8,364,600	4,156,300	75,100	0	12,596,000
34900 Dedicated	3.50	181,100	50,000	0	0	231,100
	97.50	9,140,400	5,956,300	75,100	0	15,171,800

Base Adjustments

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.51 Base Reductions						EMAA
This decision unit reflects a reduction of 1.0 FTP. This FTP will be used by the Division of Human Resources to advance the Governor's Human Resources Modernization initiative.						
34800 Federal	(1.00)	0	0	0	0	0
	(1.00)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						EMAA
10000	General	0.00	85,000	30,000	0	0	115,000
30200	Dedicated	3.50	418,000	1,000,000	0	0	1,418,000
30300	Dedicated	1.00	91,700	720,000	0	0	811,700
34800	Federal	88.50	8,364,600	4,156,300	75,100	0	12,596,000
34900	Dedicated	3.50	181,100	50,000	0	0	231,100
		96.50	9,140,400	5,956,300	75,100	0	15,171,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EMAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
30200	Dedicated	0.00	2,200	0	0	0	2,200
34800	Federal	0.00	62,900	0	0	0	62,900
34900	Dedicated	0.00	900	0	0	0	900
		0.00	66,000	0	0	0	66,000
10.12	Change in Variable Benefit Costs						EMAA
This decision unit reflects a change in variable benefits.							
30200	Dedicated	0.00	(700)	0	0	0	(700)
34800	Federal	0.00	(18,800)	0	0	0	(18,800)
34900	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(19,700)	0	0	0	(19,700)
10.41	Attorney General Fees						EMAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
30200	Dedicated	0.00	0	(200)	0	0	(200)
34800	Federal	0.00	0	(5,200)	0	0	(5,200)
		0.00	0	(5,400)	0	0	(5,400)
10.45	Risk Management Costs						EMAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
30200	Dedicated	0.00	0	100	0	0	100
34800	Federal	0.00	0	1,800	0	0	1,800
		0.00	0	1,900	0	0	1,900
10.46	Controller's Fees						EMAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
34800	Federal	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
10.47	Treasurer's Fees						EMAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
34800	Federal	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0.00	0	7,100	0	0	7,100
30200	Dedicated	0.00	0	3,100	0	0	3,100
30300	Dedicated	0.00	0	9,700	0	0	9,700
34800	Federal	0.00	0	651,200	0	0	651,200
34900	Dedicated	0.00	0	3,200	0	0	3,200
		0.00	0	674,300	0	0	674,300

EMAA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
30200	Dedicated	0.00	10,100	0	0	0	10,100
34800	Federal	0.00	291,000	0	0	0	291,000
34900	Dedicated	0.00	3,200	0	0	0	3,200
		0.00	304,300	0	0	0	304,300

EMAA

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						
10000	General	0.00	85,000	37,100	0	0	122,100
30200	Dedicated	3.50	429,600	1,003,000	0	0	1,432,600
30300	Dedicated	1.00	91,700	729,700	0	0	821,400
34800	Federal	88.50	8,699,700	4,804,500	75,100	0	13,579,300
34900	Dedicated	3.50	185,000	53,200	0	0	238,200
		96.50	9,491,000	6,627,500	75,100	0	16,193,600

EMAA

Line Items

12.61	Information Technology Modernization Initiative						
The Governor recommends a reduction of 18.0 FTP, all of which are information technology positions, and a net zero transfer of \$1,664,600 from Personnel Costs to Operating Expenditures as part of the phase three of the Information Technology Modernization Initiative. This initiative is for consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support.							
10000	General	0.00	(17,500)	17,500	0	0	0
30200	Dedicated	0.00	(7,500)	7,500	0	0	0
30300	Dedicated	0.00	(24,000)	24,000	0	0	0
34800	Federal	(18.00)	(1,607,700)	1,607,700	0	0	0
34900	Dedicated	0.00	(7,900)	7,900	0	0	0
		(18.00)	(1,664,600)	1,664,600	0	0	0

EMAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						EMAA
10000	General	0.00	67,500	54,600	0	0	122,100
30200	Dedicated	3.50	422,100	1,010,500	0	0	1,432,600
30300	Dedicated	1.00	67,700	753,700	0	0	821,400
34800	Federal	70.50	7,092,000	6,412,200	75,100	0	13,579,300
34900	Dedicated	3.50	177,100	61,100	0	0	238,200
		78.50	7,826,400	8,292,100	75,100	0	16,193,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Labor					240	
Division: Department of Labor						EM1
Appropriation Unit: Wage and Hour						EMAD

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EMAD
10000	General	5.00	390,000	113,300	0	0	503,300
30200	Dedicated	3.00	231,800	72,200	0	0	304,000
34900	Dedicated	0.00	0	10,600	0	0	10,600
		8.00	621,800	196,100	0	0	817,900

1.61	Reverted Appropriation Balances						EMAD
10000	General	0.00	0	(7,600)	0	0	(7,600)
30200	Dedicated	0.00	(216,700)	(72,200)	0	0	(288,900)
34900	Dedicated	0.00	0	(10,600)	0	0	(10,600)
		0.00	(216,700)	(90,400)	0	0	(307,100)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EMAD
10000	General	5.00	390,000	105,700	0	0	495,700
30200	Dedicated	3.00	15,100	0	0	0	15,100
34900	Dedicated	0.00	0	0	0	0	0
		8.00	405,100	105,700	0	0	510,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Labor					240	
Division: Department of Labor						EM1
Appropriation Unit: Serve Idaho						EMAJ

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation EMAJ

30200	Dedicated	0.52	45,300	36,700	0	0	82,000
34800	Federal	3.48	257,200	248,300	0	2,050,000	2,555,500
34900	Dedicated	0.00	0	56,400	0	0	56,400
		4.00	302,500	341,400	0	2,050,000	2,693,900

1.12 Noncognizable Adjustments EMAJ

34800	Federal	0.00	0	400	0	0	400
		0.00	0	400	0	0	400

1.61 Reverted Appropriation Balances EMAJ

30200	Dedicated	0.00	(43,400)	(13,800)	0	0	(57,200)
34800	Federal	0.00	(2,600)	(32,200)	0	(823,900)	(858,700)
34900	Dedicated	0.00	0	(45,000)	0	0	(45,000)
		0.00	(46,000)	(91,000)	0	(823,900)	(960,900)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures EMAJ

30200	Dedicated	0.52	1,900	22,900	0	0	24,800
34800	Federal	3.48	254,600	216,500	0	1,226,100	1,697,200
34900	Dedicated	0.00	0	11,400	0	0	11,400
		4.00	256,500	250,800	0	1,226,100	1,733,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Labor					240	
Division: Department of Labor						EM1
Appropriation Unit: Human Rights Commission						EMAR

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation EMAR

30200	Dedicated	0.00	0	178,500	0	0	178,500
30300	Dedicated	7.00	648,300	129,800	0	0	778,100
34800	Federal	3.00	254,500	100,000	0	0	354,500
34900	Dedicated	0.00	0	700	0	0	700
		10.00	902,800	409,000	0	0	1,311,800

1.12 Noncognizable Adjustments EMAR

34800	Federal	0.00	0	400	0	0	400
		0.00	0	400	0	0	400

1.61 Reverted Appropriation Balances EMAR

30200	Dedicated	0.00	0	(129,200)	0	0	(129,200)
30300	Dedicated	0.00	(107,500)	(4,200)	0	0	(111,700)
34800	Federal	0.00	(41,300)	(42,800)	0	0	(84,100)
34900	Dedicated	0.00	0	(700)	0	0	(700)
		0.00	(148,800)	(176,900)	0	0	(325,700)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures EMAR

30200	Dedicated	0.00	0	49,300	0	0	49,300
30300	Dedicated	7.00	540,800	125,600	0	0	666,400
34800	Federal	3.00	213,200	57,600	0	0	270,800
34900	Dedicated	0.00	0	0	0	0	0
		10.00	754,000	232,500	0	0	986,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Labor							240		
Division: Department of Labor									EM1
Appropriation Unit: Workforce & Commissions									EMLO
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EMLO
OT	10000	General	0.00	0	1,000,000	0	0	1,000,000	
	30200	Dedicated	16.00	1,393,400	313,400	0	0	1,706,800	
OT	30200	Dedicated	0.00	0	34,400	1,361,900	0	1,396,300	
	30300	Dedicated	4.28	384,300	1,818,600	0	0	2,202,900	
	34800	Federal	341.10	27,244,900	10,402,600	0	14,120,800	51,768,300	
	34900	Dedicated	11.48	394,000	197,300	0	15,000	606,300	
			372.86	29,416,600	13,766,300	1,361,900	14,135,800	58,680,600	
1.12	Noncognizable Adjustments								EMLO
	34800	Federal	0.00	0	26,000	0	0	26,000	
			0.00	0	26,000	0	0	26,000	
1.21	Account Transfers								EMLO
	34800	Federal	0.00	0	(505,700)	505,700	0	0	
			0.00	0	(505,700)	505,700	0	0	
1.41	Receipts to Appropriation								EMLO
	30200	Dedicated	0.00	0	0	5,300	0	5,300	
			0.00	0	0	5,300	0	5,300	
1.61	Reverted Appropriation Balances								EMLO
OT	10000	General	0.00	0	(501,400)	0	0	(501,400)	
	30200	Dedicated	0.00	(1,145,500)	(61,100)	0	0	(1,206,600)	
OT	30200	Dedicated	0.00	0	0	(819,700)	0	(819,700)	
	30300	Dedicated	0.00	(117,800)	(1,495,200)	0	0	(1,613,000)	
	34800	Federal	0.00	(7,306,500)	(7,830,400)	(505,700)	(8,226,100)	(23,868,700)	
	34900	Dedicated	0.00	(228,500)	(80,600)	0	(8,300)	(317,400)	
			0.00	(8,798,300)	(9,968,700)	(1,325,400)	(8,234,400)	(28,326,800)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EMLO
OT	10000	General	0.00	0	498,600	0	0	498,600
	30200	Dedicated	16.00	247,900	252,300	5,300	0	505,500
OT	30200	Dedicated	0.00	0	34,400	542,200	0	576,600
	30300	Dedicated	4.28	266,500	323,400	0	0	589,900
	34800	Federal	341.10	19,938,400	2,092,500	0	5,894,700	27,925,600
	34900	Dedicated	11.48	165,500	116,700	0	6,700	288,900
			372.86	20,618,300	3,317,900	547,500	5,901,400	30,385,100

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EMLO
	10000	General	0.00	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600
	30300	Dedicated	10.28	961,800	729,400	0	0	1,691,200
	34800	Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000
OT	34800	Federal	0.00	0	26,900	0	0	26,900
	34900	Dedicated	7.98	220,100	205,500	0	0	425,600
			233.16	16,550,400	6,628,900	176,100	14,670,800	38,026,200

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EMLO
	10000	General	0.00	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600
	30300	Dedicated	10.28	961,800	729,400	0	0	1,691,200
	34800	Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000
OT	34800	Federal	0.00	0	26,900	0	0	26,900
	34900	Dedicated	7.98	220,100	205,500	0	0	425,600
			233.16	16,550,400	6,628,900	176,100	14,670,800	38,026,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EMLO
	10000	General	0.00	5,400	2,500	0	0	7,900	
	30200	Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600	
	30300	Dedicated	10.28	961,800	729,400	0	0	1,691,200	
	34800	Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000	
OT	34800	Federal	0.00	0	26,900	0	0	26,900	
	34900	Dedicated	7.98	220,100	205,500	0	0	425,600	
			233.16	16,550,400	6,628,900	176,100	14,670,800	38,026,200	

Base Adjustments

8.41	Removal of One-Time Expenditures								EMLO
	This decision unit removes one-time appropriation for FY 2022.								
OT	34800	Federal	0.00	0	(26,900)	0	0	(26,900)	
			0.00	0	(26,900)	0	0	(26,900)	

FY 2023 Base

9.00	FY 2023 Base								EMLO
	10000	General	0.00	5,400	2,500	0	0	7,900	
	30200	Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600	
	30300	Dedicated	10.28	961,800	729,400	0	0	1,691,200	
	34800	Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	7.98	220,100	205,500	0	0	425,600	
			233.16	16,550,400	6,602,000	176,100	14,670,800	37,999,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EMLO
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	30300 Dedicated	0.00	7,400	0	0	0	7,400
	34800 Federal	0.00	155,500	0	0	0	155,500
		0.00	162,900	0	0	0	162,900
10.12	Change in Variable Benefit Costs						EMLO
	This decision unit reflects a change in variable benefits.						
	30300 Dedicated	0.00	(2,200)	0	0	0	(2,200)
	34800 Federal	0.00	(38,200)	0	0	0	(38,200)
		0.00	(40,400)	0	0	0	(40,400)
10.41	Attorney General Fees						EMLO
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
	30200 Dedicated	0.00	0	(6,900)	0	0	(6,900)
	30300 Dedicated	0.00	0	(2,500)	0	0	(2,500)
	34800 Federal	0.00	0	(37,100)	0	0	(37,100)
	34900 Dedicated	0.00	0	(1,700)	0	0	(1,700)
		0.00	0	(48,200)	0	0	(48,200)
10.45	Risk Management Costs						EMLO
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	30200 Dedicated	0.00	0	2,400	0	0	2,400
	30300 Dedicated	0.00	0	900	0	0	900
	34800 Federal	0.00	0	13,000	0	0	13,000
	34900 Dedicated	0.00	0	600	0	0	600
		0.00	0	16,900	0	0	16,900
10.46	Controller's Fees						EMLO
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
	30200 Dedicated	0.00	0	700	0	0	700
	30300 Dedicated	0.00	0	200	0	0	200
	34800 Federal	0.00	0	3,600	0	0	3,600
	34900 Dedicated	0.00	0	200	0	0	200
		0.00	0	4,700	0	0	4,700
10.47	Treasurer's Fees						EMLO
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
	30200 Dedicated	0.00	0	(100)	0	0	(100)
	34800 Federal	0.00	0	(600)	0	0	(600)
		0.00	0	(700)	0	0	(700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EMLO
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	30300 Dedicated	0.00	31,600	0	0	0	31,600	
	34800 Federal	0.00	551,800	0	0	0	551,800	
		0.00	583,400	0	0	0	583,400	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							EMLO
	10000 General	0.00	5,400	2,500	0	0	7,900	
	30200 Dedicated	13.02	1,046,900	351,700	176,100	0	1,574,700	
	30300 Dedicated	10.28	998,600	728,000	0	0	1,726,600	
	34800 Federal	201.88	14,985,300	5,287,900	0	14,670,800	34,944,000	
OT	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	7.98	220,100	204,600	0	0	424,700	
		233.16	17,256,300	6,574,700	176,100	14,670,800	38,677,900	

FY 2023 Total

13.00	FY 2023 Total							EMLO
	10000 General	0.00	5,400	2,500	0	0	7,900	
	30200 Dedicated	13.02	1,046,900	351,700	176,100	0	1,574,700	
	30300 Dedicated	10.28	998,600	728,000	0	0	1,726,600	
	34800 Federal	201.88	14,985,300	5,287,900	0	14,670,800	34,944,000	
OT	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	7.98	220,100	204,600	0	0	424,700	
		233.16	17,256,300	6,574,700	176,100	14,670,800	38,677,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Labor						240		
Division: Department of Labor								EM1
Appropriation Unit: Determinations								EMUI
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EMUI
	30200 Dedicated	17.73	2,008,300	2,111,000	0	0	4,119,300	
	30300 Dedicated	0.00	0	500,000	0	0	500,000	
	34800 Federal	279.99	16,587,600	5,979,600	487,000	500,000	23,554,200	
	34900 Dedicated	16.00	2,324,700	4,223,300	0	0	6,548,000	
		313.72	20,920,600	12,813,900	487,000	500,000	34,721,500	
1.12	Noncognizable Adjustments							EMUI
	34800 Federal	0.00	20,399,000	5,481,000	0	0	25,880,000	
		0.00	20,399,000	5,481,000	0	0	25,880,000	
1.21	Account Transfers							EMUI
	34800 Federal	0.00	(4,000,000)	4,000,000	0	0	0	
		0.00	(4,000,000)	4,000,000	0	0	0	
1.61	Reverted Appropriation Balances							EMUI
	30200 Dedicated	0.00	(1,886,700)	(1,610,400)	0	0	(3,497,100)	
	30300 Dedicated	0.00	0	(103,600)	0	0	(103,600)	
	34800 Federal	0.00	(14,435,200)	(1,973,700)	(482,200)	(434,800)	(17,325,900)	
	34900 Dedicated	0.00	(2,324,500)	(4,122,700)	0	0	(6,447,200)	
		0.00	(18,646,400)	(7,810,400)	(482,200)	(434,800)	(27,373,800)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EMUI
	30200 Dedicated	17.73	121,600	500,600	0	0	622,200	
	30300 Dedicated	0.00	0	396,400	0	0	396,400	
	34800 Federal	279.99	18,551,400	13,486,900	4,800	65,200	32,108,300	
	34900 Dedicated	16.00	200	100,600	0	0	100,800	
		313.72	18,673,200	14,484,500	4,800	65,200	33,227,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EMUI
	10000	General	6.00	334,400	80,800	0	0	415,200	
	30200	Dedicated	19.73	2,280,800	1,184,500	0	0	3,465,300	
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000	
	34800	Federal	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100	
OT	34800	Federal	0.00	3,000,000	275,700	0	0	3,275,700	
	34900	Dedicated	16.00	2,365,500	4,235,700	0	15,000	6,616,200	
			377.92	30,672,600	13,734,700	794,200	2,015,000	47,216,500	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								EMUI
	10000	General	6.00	334,400	80,800	0	0	415,200	
	30200	Dedicated	19.73	2,280,800	1,184,500	0	0	3,465,300	
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000	
	34800	Federal	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100	
OT	34800	Federal	0.00	3,000,000	275,700	0	0	3,275,700	
	34900	Dedicated	16.00	2,365,500	4,235,700	0	15,000	6,616,200	
			377.92	30,672,600	13,734,700	794,200	2,015,000	47,216,500	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EMUI
	10000	General	6.00	334,400	80,800	0	0	415,200	
	30200	Dedicated	19.73	2,280,800	1,184,500	0	0	3,465,300	
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000	
	34800	Federal	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100	
OT	34800	Federal	0.00	3,000,000	275,700	0	0	3,275,700	
	34900	Dedicated	16.00	2,365,500	4,235,700	0	15,000	6,616,200	
			377.92	30,672,600	13,734,700	794,200	2,015,000	47,216,500	

Base Adjustments									
8.41	Removal of One-Time Expenditures								EMUI
This decision unit removes one-time appropriation for FY 2022.									
OT	34800	Federal	0.00	(3,000,000)	(275,700)	0	0	(3,275,700)	
			0.00	(3,000,000)	(275,700)	0	0	(3,275,700)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						EMUI
10000	General	6.00	334,400	80,800	0	0	415,200
30200	Dedicated	19.73	2,280,800	1,184,500	0	0	3,465,300
30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
34800	Federal	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	16.00	2,365,500	4,235,700	0	15,000	6,616,200
		377.92	27,672,600	13,459,000	794,200	2,015,000	43,940,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EMUI
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	3,700	0	0	0	3,700	
30200	Dedicated	0.00	12,300	0	0	0	12,300	
34800	Federal	0.00	285,100	0	0	0	285,100	
34900	Dedicated	0.00	1,700	0	0	0	1,700	
		0.00	302,800	0	0	0	302,800	
10.12	Change in Variable Benefit Costs							EMUI
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(900)	0	0	0	(900)	
30200	Dedicated	0.00	(2,900)	0	0	0	(2,900)	
34800	Federal	0.00	(71,000)	0	0	0	(71,000)	
34900	Dedicated	0.00	(300)	0	0	0	(300)	
		0.00	(75,100)	0	0	0	(75,100)	
10.41	Attorney General Fees							EMUI
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General	0.00	0	(1,300)	0	0	(1,300)	
30200	Dedicated	0.00	0	(200)	0	0	(200)	
34800	Federal	0.00	0	(95,800)	0	0	(95,800)	
		0.00	0	(97,300)	0	0	(97,300)	
10.45	Risk Management Costs							EMUI
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General	0.00	0	400	0	0	400	
30200	Dedicated	0.00	0	100	0	0	100	
34800	Federal	0.00	0	33,500	0	0	33,500	
		0.00	0	34,000	0	0	34,000	
10.46	Controller's Fees							EMUI
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General	0.00	0	100	0	0	100	
34800	Federal	0.00	0	9,200	0	0	9,200	
		0.00	0	9,300	0	0	9,300	
10.47	Treasurer's Fees							EMUI
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
34800	Federal	0.00	0	(1,400)	0	0	(1,400)	
		0.00	0	(1,400)	0	0	(1,400)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EMUI
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000 General	0.00	13,700	0	0	0	13,700	
	30200 Dedicated	0.00	41,200	0	0	0	41,200	
	34800 Federal	0.00	1,023,800	0	0	0	1,023,800	
	34900 Dedicated	0.00	4,400	0	0	0	4,400	
		0.00	1,083,100	0	0	0	1,083,100	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							EMUI
	10000 General	6.00	350,900	80,000	0	0	430,900	
	30200 Dedicated	19.73	2,331,400	1,184,400	0	0	3,515,800	
	30300 Dedicated	0.00	0	1,000,000	0	0	1,000,000	
	34800 Federal	336.19	23,929,800	6,903,500	794,200	2,000,000	33,627,500	
OT	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	16.00	2,371,300	4,235,700	0	15,000	6,622,000	
		377.92	28,983,400	13,403,600	794,200	2,015,000	45,196,200	

FY 2023 Total

13.00	FY 2023 Total							EMUI
	10000 General	6.00	350,900	80,000	0	0	430,900	
	30200 Dedicated	19.73	2,331,400	1,184,400	0	0	3,515,800	
	30300 Dedicated	0.00	0	1,000,000	0	0	1,000,000	
	34800 Federal	336.19	23,929,800	6,903,500	794,200	2,000,000	33,627,500	
OT	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	16.00	2,371,300	4,235,700	0	15,000	6,622,000	
		377.92	28,983,400	13,403,600	794,200	2,015,000	45,196,200	