

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Administration					200	
Division: Department of Administration						AD1
Appropriation Unit: Management Services						ADAA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation ADAA

10000	General	1.58	168,300	64,700	0	0	233,000
36500	Dedicated	1.90	147,300	100	0	0	147,400
45000	Dedicated	5.10	536,300	89,000	0	0	625,300
OT 45000	Dedicated	0.00	0	182,100	0	0	182,100
45600	Dedicated	0.25	19,900	0	0	0	19,900
46100	Dedicated	0.66	74,300	100	0	0	74,400
OT 46100	Dedicated	0.00	0	52,200	0	0	52,200
46200	Dedicated	0.51	54,000	0	0	0	54,000
OT 46200	Dedicated	0.00	0	67,100	0	0	67,100
51900	Dedicated	0.20	24,300	0	0	0	24,300
OT 51900	Dedicated	0.00	0	15,000	0	0	15,000
		10.20	1,024,400	470,300	0	0	1,494,700

1.61 Reverted Appropriation Balances ADAA

10000	General	0.00	(700)	(800)	0	0	(1,500)
36500	Dedicated	0.00	(56,500)	0	0	0	(56,500)
45000	Dedicated	0.00	(78,300)	(51,100)	0	0	(129,400)
45600	Dedicated	0.00	(5,800)	0	0	0	(5,800)
OT 46100	Dedicated	0.00	(21,800)	(20,600)	0	0	(42,400)
46200	Dedicated	0.00	(7,800)	0	0	0	(7,800)
OT 46200	Dedicated	0.00	0	(25,500)	0	0	(25,500)
51900	Dedicated	0.00	(9,400)	0	0	0	(9,400)
OT 51900	Dedicated	0.00	0	(5,900)	0	0	(5,900)
		0.00	(180,300)	(103,900)	0	0	(284,200)

1.81 CY Executive Carry Forward ADAA

45000	Dedicated	0.00	0	(7,500)	0	0	(7,500)
		0.00	0	(7,500)	0	0	(7,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							ADAA
	10000	General	1.58	167,600	63,900	0	0	231,500
	36500	Dedicated	1.90	90,800	100	0	0	90,900
	45000	Dedicated	5.10	458,000	30,400	0	0	488,400
OT	45000	Dedicated	0.00	0	182,100	0	0	182,100
	45600	Dedicated	0.25	14,100	0	0	0	14,100
	46100	Dedicated	0.66	74,300	100	0	0	74,400
OT	46100	Dedicated	0.00	(21,800)	31,600	0	0	9,800
	46200	Dedicated	0.51	46,200	0	0	0	46,200
OT	46200	Dedicated	0.00	0	41,600	0	0	41,600
	51900	Dedicated	0.20	14,900	0	0	0	14,900
OT	51900	Dedicated	0.00	0	9,100	0	0	9,100
			10.20	844,100	358,900	0	0	1,203,000

FY 2022 Original Appropriation								
3.00	FY 2022 Original 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

FY 2022 Total Appropriation								
5.00	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							ADAA
OT	45000	Dedicated	0.00	0	7,500	0	0	7,500
			0.00	0	7,500	0	0	7,500

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							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
OT	45000	Dedicated	0.00	0	7,500	0	0	7,500
	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	185,400	0	0	1,240,700

FY 2023 Base

9.00	FY 2023 Base							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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						ADAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	1,300	0	0	0	1,300
36500	Dedicated	0.00	1,400	0	0	0	1,400
45000	Dedicated	0.00	4,300	0	0	0	4,300
45600	Dedicated	0.00	200	0	0	0	200
46100	Dedicated	0.00	600	0	0	0	600
46200	Dedicated	0.00	400	0	0	0	400
51900	Dedicated	0.00	200	0	0	0	200
		0.00	8,400	0	0	0	8,400
10.12	Change in Variable Benefit Costs						ADAA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(400)	0	0	0	(400)
36500	Dedicated	0.00	(400)	0	0	0	(400)
45000	Dedicated	0.00	(1,300)	0	0	0	(1,300)
45600	Dedicated	0.00	(100)	0	0	0	(100)
46100	Dedicated	0.00	(100)	0	0	0	(100)
46200	Dedicated	0.00	(200)	0	0	0	(200)
51900	Dedicated	0.00	0	0	0	0	0
		0.00	(2,500)	0	0	0	(2,500)
10.46	Controller's Fees						ADAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
45000	Dedicated	0.00	0	4,300	0	0	4,300
		0.00	0	4,300	0	0	4,300
10.47	Treasurer's Fees						ADAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
45000	Dedicated	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.48	OITS Fees						ADAA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
45000	Dedicated	0.00	0	(1,900)	0	0	(1,900)
		0.00	0	(1,900)	0	0	(1,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							ADAA
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	7,400	0	0	0	7,400	
36500	Dedicated	0.00	5,100	0	0	0	5,100	
45000	Dedicated	0.00	19,900	0	0	0	19,900	
45600	Dedicated	0.00	700	0	0	0	700	
46100	Dedicated	0.00	2,200	0	0	0	2,200	
46200	Dedicated	0.00	2,100	0	0	0	2,100	
51900	Dedicated	0.00	500	0	0	0	500	
		0.00	37,900	0	0	0	37,900	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							ADAA
10000	General	1.58	189,300	68,100	0	0	257,400	
36500	Dedicated	1.90	156,600	18,100	0	0	174,700	
45000	Dedicated	5.10	570,500	93,700	0	0	664,200	
45600	Dedicated	0.25	21,200	0	0	0	21,200	
46100	Dedicated	0.66	78,500	100	0	0	78,600	
46200	Dedicated	0.51	57,500	0	0	0	57,500	
51900	Dedicated	0.20	25,500	0	0	0	25,500	
		10.20	1,099,100	180,000	0	0	1,279,100	

FY 2023 Total

13.00	FY 2023 Total							ADAA
10000	General	1.58	189,300	68,100	0	0	257,400	
36500	Dedicated	1.90	156,600	18,100	0	0	174,700	
45000	Dedicated	5.10	570,500	93,700	0	0	664,200	
45600	Dedicated	0.25	21,200	0	0	0	21,200	
46100	Dedicated	0.66	78,500	100	0	0	78,600	
46200	Dedicated	0.51	57,500	0	0	0	57,500	
51900	Dedicated	0.20	25,500	0	0	0	25,500	
		10.20	1,099,100	180,000	0	0	1,279,100	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Administration					200	
Division: Department of Administration						AD1
Appropriation Unit: Public Works						ADAC

FY 2021 Total Appropriation

1.00		FY 2021 Total Appropriation					ADAC
10000	General	0.00	0	1,473,500	0	0	1,473,500
36500	Dedicated	26.50	2,267,400	555,500	0	0	2,822,900
OT 36500	Dedicated	0.00	0	5,900	0	0	5,900
45000	Dedicated	36.50	2,708,300	9,722,500	0	0	12,430,800
OT 45000	Dedicated	0.00	0	2,200	12,100	0	14,300
		63.00	4,975,700	11,759,600	12,100	0	16,747,400

1.21		Account Transfers					ADAC
45000	Dedicated	0.00	0	(3,000)	3,000	0	0
		0.00	0	(3,000)	3,000	0	0

1.41		Receipts to Appropriation					ADAC
36500	Dedicated	0.00	0	2,800	0	0	2,800
45000	Dedicated	0.00	0	2,800	0	0	2,800
		0.00	0	5,600	0	0	5,600

1.61		Reverted Appropriation Balances					ADAC
10000	General	0.00	0	(100)	0	0	(100)
36500	Dedicated	0.00	(226,300)	(16,900)	0	0	(243,200)
45000	Dedicated	0.00	(455,100)	(400)	0	0	(455,500)
OT 45000	Dedicated	0.00	0	0	(6,100)	0	(6,100)
		0.00	(681,400)	(17,400)	(6,100)	0	(704,900)

FY 2021 Actual Expenditures

2.00		FY 2021 Actual Expenditures					ADAC
10000	General	0.00	0	1,473,400	0	0	1,473,400
36500	Dedicated	26.50	2,041,100	541,400	0	0	2,582,500
OT 36500	Dedicated	0.00	0	5,900	0	0	5,900
45000	Dedicated	36.50	2,253,200	9,721,900	3,000	0	11,978,100
OT 45000	Dedicated	0.00	0	2,200	6,000	0	8,200
		63.00	4,294,300	11,744,800	9,000	0	16,048,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation							
3.00	FY 2022 Original 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

FY 2022 Total Appropriation							
5.00	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

FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						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

FY 2023 Base							
9.00	FY 2023 Base						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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							ADAC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	36500	Dedicated	0.00	22,500	0	0	0	22,500
	45000	Dedicated	0.00	31,000	0	0	0	31,000
			0.00	53,500	0	0	0	53,500
10.12	Change in Variable Benefit Costs							ADAC
This decision unit reflects a change in variable benefits.								
	36500	Dedicated	0.00	(7,700)	0	0	0	(7,700)
	45000	Dedicated	0.00	(8,700)	0	0	0	(8,700)
			0.00	(16,400)	0	0	0	(16,400)
10.23	Contract Inflation Adjustments							ADAC
The Governor recommends Permanent Building Fund spending authority for an increase in Projectmates costs.								
	36500	Dedicated	0.00	0	7,800	0	0	7,800
			0.00	0	7,800	0	0	7,800
10.31	Repair, Replacement Items/Alteration Req #1							ADAC
The Governor recommends one-time dedicated fund spending authority to replace laptop computers (\$24,000) and computer monitors (\$1,400).								
OT	36500	Dedicated	0.00	0	1,400	24,000	0	25,400
			0.00	0	1,400	24,000	0	25,400
10.32	Repair, Replacement Items/Alteration Req #2							ADAC
The Governor recommends one-time dedicated fund spending authority to replace a passenger van.								
OT	36500	Dedicated	0.00	0	0	37,200	0	37,200
			0.00	0	0	37,200	0	37,200
10.45	Risk Management Costs							ADAC
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	45000	Dedicated	0.00	0	(244,600)	0	0	(244,600)
			0.00	0	(244,600)	0	0	(244,600)
10.48	OITS Fees							ADAC
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
	36500	Dedicated	0.00	0	(3,900)	0	0	(3,900)
	45000	Dedicated	0.00	0	(5,300)	0	0	(5,300)
			0.00	0	(9,200)	0	0	(9,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							ADAC
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.								
	36500 Dedicated	0.00	95,700	0	0	0	95,700	
	45000 Dedicated	0.00	108,000	0	0	0	108,000	
		0.00	203,700	0	0	0	203,700	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							ADAC
	10000 General	0.00	0	1,551,100	0	0	1,551,100	
	36500 Dedicated	26.50	2,426,800	710,400	0	0	3,137,200	
OT	36500 Dedicated	0.00	0	1,400	61,200	0	62,600	
	45000 Dedicated	36.50	2,893,300	9,516,100	0	0	12,409,400	
		63.00	5,320,100	11,779,000	61,200	0	17,160,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Elected Officials Rent							ADAC
The Governor recommends General Fund to pay for an increase in elected official rent due to the Legislative Service Office expanding its space in the Joe R. Williams building by 8,998 square feet and the Treasurer's office expanding its space in the Borah Building by 5,033 square feet.								
10000	General		0.00	0	124,300	0	0	124,300
			0.00	0	124,300	0	0	124,300
12.02	Division of Public Works Project Manager Positions							ADAC
The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for project manager positions to reduce workload.								
36500	Dedicated		2.00	190,252	7,500	0	0	197,752
OT 36500	Dedicated		0.00	0	0	6,000	0	6,000
			2.00	190,252	7,500	6,000	0	203,752
12.03	Division of Public Works Technical Records Specialist Position							ADAC
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a technical records specialist position to help reduce workload.								
36500	Dedicated		1.00	52,239	3,800	0	0	56,039
OT 36500	Dedicated		0.00	0	0	3,000	0	3,000
			1.00	52,239	3,800	3,000	0	59,039
12.04	Division of Public Works Project Manager Position - Deferred Maintenance							ADAC
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a project manager position to administer the division's deferred maintenance program. This new project manager will be responsible for completing the statewide facility condition assessment and developing reports to make strategic capital budget funding requests based on highest priority project requirements. This position will also assist in the management of out-sourced construction management and professional services contracts necessary to administer additional projects appropriated to the Division of Public Works to reduce the state's deferred maintenance backlog.								
36500	Dedicated		1.00	95,126	3,800	0	0	98,926
OT 36500	Dedicated		0.00	0	0	3,000	0	3,000
			1.00	95,126	3,800	3,000	0	101,926
12.05	Division of Public Works - Facility Condition Software							ADAC
The Governor recommends dedicated fund spending authority for a facility software subscription. This capital planning and management software will be a central repository of asset information. The software will be maintained to prioritize each agency's year-to-year funding request and will be updated as repairs are completed, or as assets are added to the system.								
36500	Dedicated		0.00	0	0	131,300	0	131,300
			0.00	0	0	131,300	0	131,300
FY 2023 Total								
13.00	FY 2023 Total							ADAC
10000	General		0.00	0	1,675,400	0	0	1,675,400
36500	Dedicated		30.50	2,764,417	725,500	131,300	0	3,621,217
OT 36500	Dedicated		0.00	0	1,400	73,200	0	74,600
45000	Dedicated		36.50	2,893,300	9,516,100	0	0	12,409,400
			67.00	5,657,717	11,918,400	204,500	0	17,780,617

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Administration							200		
Division: Department of Administration								AD1	
Appropriation Unit: Purchasing								ADAD	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								ADAD
	10000	General	12.00	591,100	0	0	0	591,100	
	45000	Dedicated	20.52	1,674,500	1,142,500	0	0	2,817,000	
OT	45000	Dedicated	0.00	0	13,200	140,200	0	153,400	
	45600	Dedicated	3.08	191,100	414,300	0	0	605,400	
OT	45600	Dedicated	0.00	0	800	0	0	800	
			35.60	2,456,700	1,570,800	140,200	0	4,167,700	
1.21	Account Transfers								ADAD
	45000	Dedicated	0.00	(150,000)	150,000	0	0	0	
			0.00	(150,000)	150,000	0	0	0	
1.41	Receipts to Appropriation								ADAD
OT	45600	Dedicated	0.00	0	286,200	0	0	286,200	
			0.00	0	286,200	0	0	286,200	
1.61	Reverted Appropriation Balances								ADAD
	10000	General	0.00	(18,000)	0	0	0	(18,000)	
	45000	Dedicated	0.00	(11,900)	(7,100)	0	0	(19,000)	
OT	45000	Dedicated	0.00	0	0	(63,500)	0	(63,500)	
	45600	Dedicated	0.00	(23,900)	(86,900)	0	0	(110,800)	
			0.00	(53,800)	(94,000)	(63,500)	0	(211,300)	
1.81	CY Executive Carry Forward								ADAD
	45000	Dedicated	0.00	0	(80,000)	0	0	(80,000)	
OT	45000	Dedicated	0.00	0	0	(76,700)	0	(76,700)	
			0.00	0	(80,000)	(76,700)	0	(156,700)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							ADAD
	10000	General	12.00	573,100	0	0	0	573,100
	45000	Dedicated	20.52	1,512,600	1,205,400	0	0	2,718,000
OT	45000	Dedicated	0.00	0	13,200	0	0	13,200
	45600	Dedicated	3.08	167,200	327,400	0	0	494,600
OT	45600	Dedicated	0.00	0	287,000	0	0	287,000
			35.60	2,252,900	1,833,000	0	0	4,085,900

FY 2022 Original Appropriation								
3.00	FY 2022 Original 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

FY 2022 Total Appropriation								
5.00	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

Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							ADAD
OT	45000	Dedicated	0.00	0	80,000	76,700	0	156,700
			0.00	0	80,000	76,700	0	156,700

6.31	Document Services to Purchasing Program Transfer							ADAD
This decision unit transfers dedicated fund spending authority from the Document Services Program to the Purchasing Program.								
	45000	Dedicated	0.00	75,000	0	0	0	75,000
			0.00	75,000	0	0	0	75,000

FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							ADAD
	45000	Dedicated	16.00	1,408,200	563,100	0	0	1,971,300
OT	45000	Dedicated	0.00	0	80,000	76,700	0	156,700
	45600	Dedicated	3.08	194,900	414,300	0	0	609,200
			19.08	1,603,100	1,057,400	76,700	0	2,737,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.31	Program Transfer							ADAD
This decision unit transfers dedicated fund spending authority from the Document Services Program to the Purchasing Program.								
	45000 Dedicated	0.00	75,000	0	0	0	75,000	
		0.00	75,000	0	0	0	75,000	

FY 2023 Base

9.00	FY 2023 Base							ADAD
	45000 Dedicated	16.00	1,408,200	563,100	0	0	1,971,300	
	45600 Dedicated	3.08	194,900	414,300	0	0	609,200	
		19.08	1,603,100	977,400	0	0	2,580,500	

Program Maintenance

10.11	Change in Health Benefit Costs							ADAD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	45000 Dedicated	0.00	13,600	0	0	0	13,600	
	45600 Dedicated	0.00	2,600	0	0	0	2,600	
		0.00	16,200	0	0	0	16,200	

10.12	Change in Variable Benefit Costs							ADAD
This decision unit reflects a change in variable benefits.								
	45000 Dedicated	0.00	(4,800)	0	0	0	(4,800)	
	45600 Dedicated	0.00	(500)	0	0	0	(500)	
		0.00	(5,300)	0	0	0	(5,300)	

10.41	Attorney General Fees							ADAD
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
	45000 Dedicated	0.00	0	10,600	0	0	10,600	
		0.00	0	10,600	0	0	10,600	

10.48	OITS Fees							ADAD
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
	45000 Dedicated	0.00	0	(2,600)	0	0	(2,600)	
	45600 Dedicated	0.00	0	(400)	0	0	(400)	
		0.00	0	(3,000)	0	0	(3,000)	

10.61	Salary Multiplier - Regular Employees							ADAD
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.								
	45000 Dedicated	0.00	59,700	0	0	0	59,700	
	45600 Dedicated	0.00	6,200	0	0	0	6,200	
		0.00	65,900	0	0	0	65,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						ADAD
45000	Dedicated	16.00	1,476,700	571,100	0	0	2,047,800
45600	Dedicated	3.08	203,200	413,900	0	0	617,100
		19.08	1,679,900	985,000	0	0	2,664,900

FY 2023 Total							
13.00	FY 2023 Total						ADAD
45000	Dedicated	16.00	1,476,700	571,100	0	0	2,047,800
45600	Dedicated	3.08	203,200	413,900	0	0	617,100
		19.08	1,679,900	985,000	0	0	2,664,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Administration					200	
Division: Department of Administration						AD1
Appropriation Unit: Office of Insurance Management						ADAK

FY 2021 Total Appropriation

							ADAK	
1.00	FY 2021 Total Appropriation							
	46100	Dedicated	5.05	443,300	408,600	0	0	851,900
OT	46100	Dedicated	0.00	0	350,700	0	0	350,700
	46200	Dedicated	8.15	697,300	194,700	0	0	892,000
OT	46200	Dedicated	0.00	0	7,200	0	0	7,200
	51900	Dedicated	2.00	200,300	101,200	0	0	301,500
OT	51900	Dedicated	0.00	0	500	0	0	500
			15.20	1,340,900	1,062,900	0	0	2,403,800

							ADAK	
1.61	Reverted Appropriation Balances							
	46100	Dedicated	0.00	(46,200)	0	0	0	(46,200)
OT	46100	Dedicated	0.00	0	(286,700)	0	0	(286,700)
	46200	Dedicated	0.00	(102,900)	(81,700)	0	0	(184,600)
	51900	Dedicated	0.00	(63,400)	(67,300)	0	0	(130,700)
			0.00	(212,500)	(435,700)	0	0	(648,200)

FY 2021 Actual Expenditures

							ADAK	
2.00	FY 2021 Actual Expenditures							
	46100	Dedicated	5.05	397,100	408,600	0	0	805,700
OT	46100	Dedicated	0.00	0	64,000	0	0	64,000
	46200	Dedicated	8.15	594,400	113,000	0	0	707,400
OT	46200	Dedicated	0.00	0	7,200	0	0	7,200
	51900	Dedicated	2.00	136,900	33,900	0	0	170,800
OT	51900	Dedicated	0.00	0	500	0	0	500
			15.20	1,128,400	627,200	0	0	1,755,600

FY 2022 Original Appropriation

							ADAK	
3.00	FY 2022 Original Appropriation							
	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustment									
4.81	Insurance Backfill								ADAK
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the Office of Insurance Management Program to provide additional insurance backfill and, in combination with DU 12.51, provide a total of \$25,000,000 for backfill.									
OT	34400	Federal	0.00	0	10,000,000	0	0	10,000,000	
			0.00	0	10,000,000	0	0	10,000,000	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								ADAK
OT	34400	Federal	0.00	0	10,000,000	0	0	10,000,000	
	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	10,704,500	0	0	12,073,900	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								ADAK
OT	34400	Federal	0.00	0	10,000,000	0	0	10,000,000	
	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	10,704,500	0	0	12,073,900	
Base Adjustments									
8.46	Removal of One-Time Expenditures								ADAK
This decision unit removes one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the Office of Insurance Management Program to provide additional insurance backfill and, in combination with DU 12.51, provide a total of \$25,000,000 for backfill.									
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	(10,000,000)	0	0	(10,000,000)	
			0.00	0	(10,000,000)	0	0	(10,000,000)	
FY 2023 Base									
9.00	FY 2023 Base								ADAK
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							ADAK
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
46100	Dedicated		0.00	4,300	0	0	0	4,300
46200	Dedicated		0.00	6,900	0	0	0	6,900
51900	Dedicated		0.00	1,700	0	0	0	1,700
			0.00	12,900	0	0	0	12,900
10.12	Change in Variable Benefit Costs							ADAK
This decision unit reflects a change in variable benefits.								
46100	Dedicated		0.00	(1,400)	0	0	0	(1,400)
46200	Dedicated		0.00	(2,400)	0	0	0	(2,400)
51900	Dedicated		0.00	(500)	0	0	0	(500)
			0.00	(4,300)	0	0	0	(4,300)
10.46	Controller's Fees							ADAK
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
46200	Dedicated		0.00	0	(400)	0	0	(400)
			0.00	0	(400)	0	0	(400)
10.48	OITS Fees							ADAK
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
46100	Dedicated		0.00	0	(700)	0	0	(700)
46200	Dedicated		0.00	0	(900)	0	0	(900)
51900	Dedicated		0.00	0	(400)	0	0	(400)
			0.00	0	(2,000)	0	0	(2,000)
10.61	Salary Multiplier - Regular Employees							ADAK
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.								
46100	Dedicated		0.00	17,800	0	0	0	17,800
46200	Dedicated		0.00	30,700	0	0	0	30,700
51900	Dedicated		0.00	6,200	0	0	0	6,200
			0.00	54,700	0	0	0	54,700
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							ADAK
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	46100	Dedicated	5.05	473,100	407,900	0	0	881,000
	46200	Dedicated	8.15	747,500	193,400	0	0	940,900
	51900	Dedicated	2.00	212,100	100,800	0	0	312,900
			15.20	1,432,700	702,100	0	0	2,134,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.51 ARPA State Fiscal Recovery Fund ADAK

The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to backfill the state health plan reserve. Carryover authority will be needed beyond FY 2023.

OT	34400	Federal	0.00	0	15,000,000	0	0	15,000,000
			0.00	0	15,000,000	0	0	15,000,000

12.96 Budget Law Exemptions/Other Adjustments ADAK

The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.

OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2023 Total

13.00 FY 2023 Total ADAK

OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	15,000,000	0	0	15,000,000
	46100	Dedicated	5.05	473,100	407,900	0	0	881,000
	46200	Dedicated	8.15	747,500	193,400	0	0	940,900
	51900	Dedicated	2.00	212,100	100,800	0	0	312,900
			15.20	1,432,700	15,702,100	0	0	17,134,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Administration					200	
Division: Department of Administration						AD1
Appropriation Unit: Document Services						ADAM

FY 2022 Original Appropriation

3.00 FY 2022 Original 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

FY 2022 Total Appropriation

5.00 FY 2022 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

Appropriation Adjustments

6.31 Document Services to Purchasing Program Transfer ADAM

This decision unit transfers dedicated fund spending authority from the Document Services Program to the Purchasing Program.

45000	Dedicated	0.00	(75,000)	0	0	0	(75,000)
		0.00	(75,000)	0	0	0	(75,000)

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures ADAM

10000	General	12.00	634,000	0	0	0	634,000
45000	Dedicated	4.52	300,700	588,200	0	0	888,900
		16.52	934,700	588,200	0	0	1,522,900

Base Adjustments

8.31 Program Transfer ADAM

This decision unit transfers dedicated fund spending authority from the Document Services Program to the Purchasing Program.

45000	Dedicated	0.00	(75,000)	0	0	0	(75,000)
		0.00	(75,000)	0	0	0	(75,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							ADAM
10000	General	12.00	634,000	0	0	0	634,000	
45000	Dedicated	4.52	300,700	588,200	0	0	888,900	
		16.52	934,700	588,200	0	0	1,522,900	
Program Maintenance								
10.11	Change in Health Benefit Costs							ADAM
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	9,800	0	0	0	9,800	
45000	Dedicated	0.00	3,800	0	0	0	3,800	
		0.00	13,600	0	0	0	13,600	
10.12	Change in Variable Benefit Costs							ADAM
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(1,700)	0	0	0	(1,700)	
45000	Dedicated	0.00	(700)	0	0	0	(700)	
		0.00	(2,400)	0	0	0	(2,400)	
10.31	Repair, Replacement Items/Alteration Req #1							ADAM
The Governor recommends one-time dedicated fund spending authority to replace a postal van.								
OT	45000	Dedicated	0.00	0	0	25,100	0	25,100
		0.00	0	0	25,100	0	25,100	
The Governor recommends one-time dedicated fund spending authority to replace an x-ray machine to scan mail.								
OT	45000	Dedicated	0.00	0	0	85,000	0	85,000
		0.00	0	0	85,000	0	85,000	
10.48	OITS Fees							ADAM
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
45000	Dedicated	0.00	0	(2,600)	0	0	(2,600)	
		0.00	0	(2,600)	0	0	(2,600)	
10.61	Salary Multiplier - Regular Employees							ADAM
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	21,700	0	0	0	21,700	
45000	Dedicated	0.00	8,700	0	0	0	8,700	
		0.00	30,400	0	0	0	30,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							ADAM
	10000	General	12.00	663,800	0	0	0	663,800
	45000	Dedicated	4.52	312,500	585,600	0	0	898,100
OT	45000	Dedicated	0.00	0	0	110,100	0	110,100
			16.52	976,300	585,600	110,100	0	1,672,000

FY 2023 Total								
13.00	FY 2023 Total							ADAM
	10000	General	12.00	663,800	0	0	0	663,800
	45000	Dedicated	4.52	312,500	585,600	0	0	898,100
OT	45000	Dedicated	0.00	0	0	110,100	0	110,100
			16.52	976,300	585,600	110,100	0	1,672,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Administration					200	
Division: Capitol Commission						AD2
Appropriation Unit: Capital Commission						ADAO

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						ADAO	
	48109	Dedicated	0.00	0	142,000	0	0	142,000
OT	48109	Dedicated	0.00	0	56,000	0	0	56,000
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	198,000	2,200,000	0	2,398,000

1.71	Legislative Reappropriation						ADAO	
	48109	Dedicated	0.00	0	(70,000)	0	0	(70,000)
	48279	Dedicated	0.00	0	0	(1,593,700)	0	(1,593,700)
			0.00	0	(70,000)	(1,593,700)	0	(1,663,700)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						ADAO	
	48109	Dedicated	0.00	0	72,000	0	0	72,000
OT	48109	Dedicated	0.00	0	56,000	0	0	56,000
	48279	Dedicated	0.00	0	0	606,300	0	606,300
			0.00	0	128,000	606,300	0	734,300

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						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

Appropriation Adjustment

4.11	Legislative Reappropriation						ADAO	
	This decision unit reflects reappropriation authority granted by SB 1157.							
OT	48109	Dedicated	0.00	0	70,000	0	0	70,000
OT	48279	Dedicated	0.00	0	0	1,593,700	0	1,593,700
			0.00	0	70,000	1,593,700	0	1,663,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 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	
OT	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	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								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	
OT	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	

Base Adjustments

8.41	Removal of One-Time Expenditures								ADAO
This decision unit removes one-time appropriation for FY 2022.									
OT	48109	Dedicated	0.00	0	(70,000)	0	0	(70,000)	
OT	48279	Dedicated	0.00	0	0	(1,593,700)	0	(1,593,700)	
			0.00	0	(70,000)	(1,593,700)	0	(1,663,700)	

FY 2023 Base

9.00	FY 2023 Base								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	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 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000
OT	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency: Department of Administration						200			
Division: Bond Payments								AD3	
Appropriation Unit: Bond Payment Program								ADAP	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								ADAP
	10000	General	0.00	0	2,075,000	1,855,000	0	3,930,000	
	36500	Dedicated	0.00	0	8,383,200	6,790,800	0	15,174,000	
	45000	Dedicated	0.00	0	293,000	380,000	0	673,000	
			0.00	0	10,751,200	9,025,800	0	19,777,000	
1.21	Account Transfers								ADAP
	10000	General	0.00	0	(1,045,000)	1,045,000	0	0	
	36500	Dedicated	0.00	0	(1,569,200)	1,569,200	0	0	
	45000	Dedicated	0.00	0	(135,000)	135,000	0	0	
			0.00	0	(2,749,200)	2,749,200	0	0	
1.51	Gov's Holdback/Bd of Exam Reduction								ADAP
	10000	General	0.00	0	(196,500)	0	0	(196,500)	
			0.00	0	(196,500)	0	0	(196,500)	
1.61	Reverted Appropriation Balances								ADAP
	10000	General	0.00	0	(87,400)	0	0	(87,400)	
	36500	Dedicated	0.00	0	(599,000)	0	0	(599,000)	
	45000	Dedicated	0.00	0	(29,500)	0	0	(29,500)	
			0.00	0	(715,900)	0	0	(715,900)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								ADAP
	10000	General	0.00	0	746,100	2,900,000	0	3,646,100	
	36500	Dedicated	0.00	0	6,215,000	8,360,000	0	14,575,000	
	45000	Dedicated	0.00	0	128,500	515,000	0	643,500	
			0.00	0	7,089,600	11,775,000	0	18,864,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Original Appropriation

3.00 FY 2022 Original Appropriation

ADAP

10000	General		0.00	0	2,075,000	1,855,000	0	3,930,000
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	10,337,200	9,025,800	0	19,363,000

Appropriation Adjustment

4.82 Bond Defeasance

ADAP

The Governor recommends one-time General Fund for the Bond Payments Program of \$175,754,000 to pay off bonds.

OT	10000	General	0.00	0	175,754,000	0	0	175,754,000
			0.00	0	175,754,000	0	0	175,754,000

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation

ADAP

10000	General		0.00	0	2,075,000	1,855,000	0	3,930,000
OT	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

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures

ADAP

10000	General		0.00	0	2,075,000	1,855,000	0	3,930,000
OT	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.46	Removal of One-Time Expenditures							ADAP
This decision unit removes one-time appropriation for DU 4.82.								
OT	10000	General	0.00	0	(175,754,000)	0	0	(175,754,000)
			0.00	0	(175,754,000)	0	0	(175,754,000)
8.51	Base Reductions							ADAP
This decision unit provides a base reduction to General Fund in the Bond Payment Program since all bonds funded by the General Fund will be paid off with the one-time General Fund supplemental in DU 4.82. This decision unit also reflected the reduction of Permanent Building Fund spending authority as a result of the final payment being made on the Parks and Recreation headquarters building.								
	10000	General	0.00	0	(2,075,000)	(1,855,000)	0	(3,930,000)
	36500	Dedicated	0.00	0	(150,000)	0	0	(150,000)
			0.00	0	(2,225,000)	(1,855,000)	0	(4,080,000)
FY 2023 Base								
9.00	FY 2023 Base							ADAP
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
	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 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							ADAP
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
	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
Line Items								
12.96	Budget Law Exemptions/Other Adjustments							ADAP
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.82.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							ADAP
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
	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