		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Commission for the Blind and	Visually Impaired	t			189	
Divisior	n: Commission for the Blind and	Visually Impaired	ł				CB1
Approp	riation Unit: Commission for th	e Blind and Visua	Illy Impaired				GVLA
FY 2021	Total Appropriation						o. # A
1.00	FY 2021 Total Appropriation						GVLA
	10000 General	10.00	799,400	56,900	0	572,900	1,429,200
	21000 Dedicated	0.00	0	27,600	0	100,100	127,700
	28800 Dedicated	0.00	0	34,300	0	13,000	47,300
	34800 Federal	30.75	2,199,700	613,900	0	470,300	3,283,900
	34900 Dedicated	0.00	0	28,100	0	56,300	84,400
	42600 Dedicated	0.37	21,100	62,900	0	0	84,000
OT	42600 Dedicated	0.00	0	0	27,900	0	27,900
		41.12	3,020,200	823,700	27,900	1,212,600	5,084,400
1.21	Account Transfers						GVLA
	10000 General	0.00	(8,700)	50,600	8,700	(50,600)	0
	28800 Dedicated	0.00	0	(24,400)	0	24,400	0
		0.00	(8,700)	26,200	8,700	(26,200)	0
1.61	Reverted Appropriation Balar	nces					GVLA
	21000 Dedicated	0.00	0	(9,800)	0	(70,100)	(79,900)
	34800 Federal	0.00	(41,900)	(236,200)	0	(110,700)	(388,800)
	34900 Dedicated	0.00	0	(19,900)	0	(56,300)	(76,200)
	42600 Dedicated	0.00	0	(3,300)	(3,000)	0	(6,300)
		0.00	(41,900)	(269,200)	(3,000)	(237,100)	(551,200)
1.81	CY Executive Carry Forward						GVLA
	10000 General	0.00	0	0	0	(25,700)	(25,700)
	34800 Federal	0.00	0	0	0	(28,800)	(28,800)
		0.00	0	0	0	(54,500)	(54,500)

21000 Dedicated 0.00 0 17,800 0 37,400 47,80 28800 Dedicated 0.00 0 9,900 0 37,400 47,30 34800 Federal 30,75 2,157,800 377,700 0 0 8,200 0 0 8,200 0 0 8,200 0 0 8,200 0 0 8,200 0 0 7,770 0 0 8,200 0 8,200 0 8,200 0 8,200 0 8,200 0 8,200 0 8,200 0 7,770 0 7,770 0 8,200 7,770 0 8,200 7,770 0 7,770 0 7,770 0 7,770 0 7,770 0 7,770 0 7,770 0 7,770 0 7,770 0 7,770 0 7,770 0 7,770 0 1,73,00 1,73,00 1,73,00 1,73,00 1,73,00 1,				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000 General 10.00 790,700 107,500 8,700 496,600 1,403,57 21000 Dedicated 0.00 0 17,800 30,000 2,737,00 34800 Federal 30,75 2,157,800 377,700 0 330,800 2,866,30 44900 Dedicated 0.00 0 8,200 0 0 8,200 0T 42600 Dedicated 0.00 0 0 2,7,80 0 7,7,70 0T 42600 Dedicated 0.00 0 0 2,7,80 0 7,7,70 0T 42600 Dedicated 0.00 0 2,7,80 33,600 894,800 4,478,70 0T 42600 Dedicated 0.00 0 2,7,80 0 100,100 12,7,70 10000 General 10.00 852,800 70,800 0 1403,00 47,30 10000 Dedicated 0.00 0 2,8100 1,900,0	Y 202	1 Actual	Expenditures						
21000 Dedicated 0.00 0 17,800 0 30,000 47,80 28800 Dedicated 0.00 0 9,900 0 37,400 47,30 34800 Federal 30,75 2,157,800 377,700 0 0 8,200 0 0 8,200 0 0 8,200 0 0 8,200 0 0 8,200 0 0 8,200 0 0 8,200 0 0 8,200 0 2,7,900 0 2,7,900 0 2,7,900 0 2,7,900 0 1,7,200 0 1,22,80 1,112 2,969,600 589,700 589,700 589,200 1,52,80 1,52,80 1,52,80 1,52,80 1,52,80 1,000 6,300 0 1,22,80 1,52,80 0 1,00,100 1,27,70 2,8400 Dedicated 0,00 0 2,8100 0 1,00,00 3,300 0 1,3,00 47,30 3,307,90 1,52,80 0	.00	FY 20	021 Actual Expenditures						G
28800 Dedicated 0.00 0 9,900 37,700 0 330,800 2,866,30 34800 Dedicated 0.00 0 6,200 0 0 8,200 42600 Dedicated 0.37 21,100 59,600 (3,000) 0 77,70 0T 42600 Dedicated 0.00 0 0 27,900 0 77,70 0T 42600 Dedicated 0.00 0 0 27,900 0 77,70 0T 42600 Dedicated 0.00 0 27,900 33,600 894,800 4,478,70 70222 Original Appropriation 10.00 852,800 70,800 0 152,260 24000 Dedicated 0.00 0 27,600 0 13,000 47,30 34800 Dedicated 0.37 21,600 659,300 0 44,60 0T 42600 Dedicated 0.37 21,600 55,800 1,238,900		10000	General	10.00	790,700	107,500	8,700	496,600	1,403,500
34800 Federal 30.75 2,167,800 377,700 0 330,800 2,866,30 34900 Dedicated 0.07 2,100 59,600 (3,000) 0 77,70 0T 42600 Dedicated 0.03 21,100 59,600 (3,000) 0 77,70 0T 42600 Dedicated 0.00 0 0 27,900 0 77,77 0T 42600 Dedicated 0.00 0 27,900 0 77,77 0T FY 2022 Original Appropriation 41.12 2,969,600 70,800 0 599,200 1,522,80 21000 Dedicated 0.00 0 27,600 0 100,100 127,70 34800 Federal 30,75 2,244,600 569,000 0 44,40 3,47,30 34900 Dedicated 0.00 0 28,100 0 55,800 0 55,800 0T 42600 Dedicated 0.00 0		21000	Dedicated	0.00	0	17,800	0	30,000	47,800
34900 Dedicated 0.00 0 8,200 0 0 8,200 42600 Dedicated 0.037 21,100 59,600 (3,000) 0 77,70 0T 42600 Dedicated 0.00 0 0 27,900 0 27,900 V 41.12 2,969,600 580,700 33,600 894,600 4,478,70 V 2022 Original Appropriation 0 0 70,600 0 1502,800 10000 General 10.00 852,800 70,800 0 100,100 127,70 28800 Dedicated 0.00 0 27,600 0 100,100 127,70 34800 Federal 33,075 2,244,600 583,000 0 470,300 3,307,90 34800 Dedicated 0.00 0 0 55,800 1,238,900 55,800 0T 42600 Dedicated 0.00 0 34300 1,238,900 5,230,40		28800	Dedicated	0.00	0	9,900	0	37,400	47,300
42600 Dedicated 0.03 21.100 59.600 (3,000) 0 77.70 V 42600 Dedicated 0.00 0 0 27.900 0.00 27.900 0.00 27.900 0.00 27.900 0.00 27.900 0.00 27.900 0.00 44.78.70 0.00 33.600 894.800 4.478.70 0.00 599.200 1.522.80 2.000 Dedicated 0.00 0 27.900 0 100.100 127.70 3.33.00 599.200 1.522.80 2.000 Dedicated 0.00 0 3.33.00 0 10.100 127.70 3.33.00 2.244.600 599.200 1.522.80 2.244.600 593.000 0 47.300 3.307.90 3.30		34800	Federal	30.75	2,157,800	377,700	0	330,800	2,866,300
OT 42800 Dedicated 0.00 0 27,900 33,600 894,800 4,478,70 2222 Original Appropriation 00 FY 2022 Original Appropriation 00 852,800 70,800 0 599,200 1,522,80 21000 Dedicated 0.00 0 27,600 0 100,100 127,70 28000 Dedicated 0.00 0 27,600 0 100,100 127,70 28000 Dedicated 0.00 0 27,600 0 10,100 127,70 28000 Dedicated 0.00 0 27,600 0 100,100 127,70 34800 Dedicated 0.00 0 28,100 0 33,000 47,330 348000 Dedicated 0.037 21,600 62,900 0 62,900 0 64,40 00 FY 2022 Total Appropriation 1,123 3,119,000 816,700 0 1,238,900 5,230,40 22000 Dedicated 0.00 <td></td> <td>34900</td> <td>Dedicated</td> <td>0.00</td> <td>0</td> <td>8,200</td> <td>0</td> <td>0</td> <td>8,200</td>		34900	Dedicated	0.00	0	8,200	0	0	8,200
41.12 2,969,600 580,700 33,600 894,800 4,478,70 2222 Original Appropriation 10.00 852,800 70,800 0 599,200 1,522,80 10000 General 10.00 852,800 70,800 0 100,000 127,70 28800 Dedicated 0.00 0 27,600 0 130,000 470,300 34800 Federal 30.75 2.244,600 593,000 0 563,000 470,300 3,307,90 34800 Dedicated 0.00 0 28,100 0 663,00 84,40 42000 Dedicated 0.03 21,600 65,800 0 55,800 1,238,900 55,800 1,238,900 5,230,40 7 42000 Dedicated 0.00 0 0 0 1,238,900 1,522,80 00 F 2 2022 Total Appropriation 11,12 3,119,000 816,700 0 1,00,10 1,223,800 1,522,80 10000 General		42600	Dedicated	0.37	21,100	59,600	(3,000)	0	77,700
41.12 2,969,600 580,700 33,600 894,800 4,478,70 2222 Original Appropriation	ОТ	42600	Dedicated	0.00	0	0	27,900	0	27,900
10000 General 10.00 852,800 70,800 0 599,200 1,522,80 21000 Dedicated 0.00 0 27,600 0 100,100 127,70 28800 Dedicated 0.00 0 34,300 0 13,000 47,300 34800 Federal 30.75 2,244,600 583,000 0 470,300 3,307,90 4400 Dedicated 0.00 0 28,000 0 65,800 44,40 42600 Dedicated 0.00 0 0 55,800 0 65,800 72227tal Appropriation 41,12 3,119,000 816,700 55,800 1,238,900 5,230,400 72022 Total Appropriation 10.00 852,800 70,800 0 10,000 1,238,900 1,522,80 10000 General 10.00 852,800 70,800 0 10,000 1,228,900 28000 Dedicated 0.00 0 34300 6ederal 3,07,5 2,244,600 593,000 0 1,30,00 3430,00 3,30,7,90				41.12	2,969,600	580,700	33,600	894,800	4,478,700
10000 General 10.00 852,800 70,800 0 599,200 1,522,80 21000 Dedicated 0.00 0 27,600 0.0 100,100 127,70 28800 Dedicated 0.00 0 34,300 0.0 13,000 47,300 34800 Federal 30,75 2,244,600 593,000 0.0 56,300 84,400 42600 Dedicated 0.03 71,600 62,900 0.0 56,800 84,400 01 42600 Dedicated 0.03 72,1600 62,900 0.0 55,800 0.0 65,800 01 #112 3,119,000 816,700 55,800 1,238,900 5,230,400 7 2022Total Appropriation 10.00 852,800 0.00 0 1,522,800 10000 General 10.00 852,800 70,800 0 1,528,800 1,528,800 21000 Dedicated 0.00 0 27,600 0 100,100 1,522,800 24800 Dedicated 0.00 0 28,1	(202	2 Origina	I Appropriation						
21000 Dedicated 0.00 0 27,600 0 100,100 127,70 28800 Dedicated 0.00 0 34,300 0 13,000 47,300 34800 Federal 30,75 2,244,600 593,000 0 470,300 3,307,90 34900 Dedicated 0.00 0 28,100 0 563,000 84,40 42600 Dedicated 0.03 21,600 62,900 0 65,800 84,40 42600 Dedicated 0.00 0 0 55,800 1,238,900 5,230,40 7 2022Total Appropriation FY 2022 Total Appropriation 11,19,000 852,800 70,800 0 199,020 1,522,80 21000 Dedicated 0.00 0 27,600 0 100,100 127,70 28800 Dedicated 0.00 0 2,244,600 593,000 0 13,000 47,30 34800 Federal 30,75 2,244,600 <t< td=""><td>00</td><td>FY 20</td><td>022 Original Appropriation</td><td>I</td><td></td><td></td><td></td><td></td><td>G</td></t<>	00	FY 20	022 Original Appropriation	I					G
28800 Dedicated 0.00 34,300 94,300 10,000 47,333 34800 Federal 30,75 2,244,600 593,000 0 470,300 3,307,90 34900 Dedicated 0.00 0 28,100 0 56,300 84,40 42600 Dedicated 0.03 21,600 62,900 0 0 84,50 OT 42600 Dedicated 0.00 0 0 55,800 1,238,900 55,800 OT 42600 Dedicated 0.00 0 0 55,800 1,238,900 5,230,40 72022Total Appropriation		10000	General	10.00	852,800	70,800	0	599,200	1,522,800
34800 Federal 30.75 2,244,600 593,000 0 470,300 3,307,90 34900 Dedicated 0.00 0 28,100 0 56,300 84,40 42600 Dedicated 0.07 21,600 62,900 0 55,800 0 84,50 OT 42600 Dedicated 0.00 0 0 55,800 1,238,900 55,300 2022Total Appropriation FY 2022 Total Appropriation 816,700 0 599,200 1,522,800 21000 General 10.00 852,800 70,800 0 100,100 127,70 28800 Dedicated 0.00 0 27,600 0 13,000 470,300 34800 Federal 30.75 2,244,600 593,000 0 3,307,90 3,307,90 3,307,90 34800 Federal 30.07 2,244,600 593,000 0 3,307,90 3,307,90 3,307,90 3,307,90 0T 42600 Dedica		21000	Dedicated	0.00	0	27,600	0	100,100	127,700
34900 Dedicated 0.00 28,00 28,00 56,300 84,44 42600 Dedicated 0.37 21,600 62,900 0 62,900 0 84,60 84,50 OT 42600 Dedicated 0.00 0 0 55,800 1,238,900 55,800 1,238,900 55,20,40 200 FY 2022 Total Appropriation FY 2022 Total Appropriation 852,800 70,800 0 599,200 1,522,800 10000 General 10.00 852,800 70,800 0 100,100 127,70 28800 Dedicated 0.00 0 27,600 0 100,100 127,70 28800 Dedicated 0.00 0 28,100 100,100 127,700 34900 Dedicated 0.00 0 0 34,300 0 1,30,00 47,300 34900 Dedicated 0.01 0 0 0 0 3,30,790 0T 42600 Dedicated		28800	Dedicated	0.00	0	34,300	0	13,000	47,300
42600 Dedicated 0.37 21,600 62,900 0 0 84,50 OT 42600 Dedicated 0.00 3,119,000 816,700 55,800 1,238,900 5,230,40 7 2022Total Appropriation FY 2022 Total Appropriation FY 2022 Total Appropriation 10000 General 10.00 852,800 70,800 0.00 599,200 1,522,800 2 10000 Dedicated 0.00 0 852,800 70,800 0.00 599,200 1,522,800 2 10000 General 10.00 852,800 70,800 0.00 100,100 127,700 2 88000 Dedicated 0.00 0 2,244,600 593,000 0 13,000 47,030 3,307,90 3 48000 Dedicated 0.01 0.01 2,244,600 593,000 0 470,000 84,50 0 T 42600 Dedicated 0.03 21,600 62,900 0 63,800 55,800 1,238,900 55,800 3,80,900 55,800		34800	Federal	30.75	2,244,600	593,000	0	470,300	3,307,900
QT 42600 Dedicated 0.00 0 0 55,800 0 55,800 1,522,800 50,200 1,522,800 50,200 1,522,800 50,200 1,522,800 50,200 1,522,800 50,200 1,522,800 50,200 1,522,800 34,000 34,000 50,800 1,30,00 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,000 34,0		34900	Dedicated	0.00	0	28,100	0	56,300	84,400
41.12 3,119,000 816,700 55,800 1,238,900 5,230,40 2022Total Appropriation FY 2022 Total Appropriation FY 2022 Total Appropriation 55,800 1,238,900 5,230,40 10000 General 10.00 852,800 70,800 0 599,200 1,522,80 21000 Dedicated 0.00 0 27,600 0 100,100 127,700 28800 Dedicated 0.00 0 34,300 0 13,000 47,300 34800 Federal 30.75 2,244,600 593,000 0 470,300 3,307,90 42600 Dedicated 0.00 0 0 28,000 0 62,900 0 0 84,500 OT 42600 Dedicated 0.037 21,600 62,900 0 0 55,800 0 55,800 OT 42600 Dedicated 0.00 0 0 55,800 1,238,900 55,800 Proportation Adjustinents Int12		42600	Dedicated	0.37	21,600	62,900	0	0	84,500
Y 2022Total Appropriation FY 2022 Total Appropriation 1000 General 10.00 852,800 70,800 0 599,200 1,522,800 21000 Dedicated 0.00 0 27,600 0 100,00 1,522,800 28800 Dedicated 0.00 0 27,600 0 130,00 17,700 28800 Dedicated 0.00 0 34,300 0 13,000 47,300 34800 Federal 30.75 2,244,600 593,000 0 470,300 3,307,900 34900 Dedicated 0.00 0 28,100 0.00 55,800 0.00 84,400 42600 Dedicated 0.03 10 0.00 0 55,800 1,238,900 55,800 0T 42600 Dedicated 0.00 0 816,700 55,800 1,238,900 55,800 1,238,900 55,800 1,238,900 55,800 1,238,900 55,800 1,238,900 55,800 1,238,900 55,800 1,238,900 55,800 1,238,900 55,800 1,238,900	ОТ	42600	Dedicated	0.00	0	0	55,800	0	55,800
D0 FY 2022 Total Appropriation 10000 General 10.00 852,800 70,800 0 599,200 1,522,800 21000 Dedicated 0.00 0 27,600 0 100,00 127,700 28800 Dedicated 0.00 0 34,300 13,000 17,700 34800 Federal 30.75 2,244,600 593,000 0 13,000 47,030 3,307,900 34800 Dedicated 0.00 0 28,100 0.00 56,300 0 84,400 42600 Dedicated 0.03 21,600 62,900 0 0 84,400 42600 Dedicated 0.37 21,600 62,900 0 0 84,500 OT 42600 Dedicated 0.30 0 0 55,800 1,238,900 55,300 The Executive Carry Forward (ECF) 11 Executive Carry Forward (ECF) 55,800 1,238,900 25,700 OT 10000 Gener				41.12	3,119,000	816,700	55,800	1,238,900	5,230,400
10000 General 10.00 852,800 70,800 0 599,200 1,522,800 21000 Dedicated 0.00 0 27,600 0 100,100 127,700 28800 Dedicated 0.00 0 34,300 0 13,000 47,300 34800 Federal 30.75 2,244,600 593,000 0 470,300 3,307,900 34900 Dedicated 0.00 0 28,000 0 470,300 3,307,900 34900 Dedicated 0.00 0 28,000 0 470,300 3,307,900 34900 Dedicated 0.00 0 0 28,000 0 684,900 0T 42600 Dedicated 0.37 21,600 62,900 0 0 55,800 1,238,900 55,800 0T 42600 Dedicated 0.00 0 0 55,800 1,238,900 5,230,400 0.00 0 0 0 25,700 25,700 25,700 0 0 <td>Y 202</td> <td>2Total Ap</td> <td>propriation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Y 202	2Total Ap	propriation						
21000 Dedicated 0.00 0 27,600 0 100,100 127,70 28800 Dedicated 0.00 0 34,300 0 13,000 47,300 3,307,90 34800 Federal 30.75 2,244,600 593,000 0 470,300 3,307,90 34900 Dedicated 0.00 0 28,100 0 56,300 84,40 42600 Dedicated 0.03 21,600 62,900 0 62,800 0 84,50 OT 42600 Dedicated 0.00 0 0 55,800 1,238,900 5,230,40 Perportiation Adjustments 41.12 3,119,000 816,700 55,800 1,238,900 5,230,40 OT 10000 General 0.00 0 0 0 25,700 25,700 OT 10000 General 0.00 0 0 0 28,800 28,800	00	FY 20	022 Total Appropriation						G
28800 Dedicated 0.00 0 34,300 0 13,000 47,30 34800 Federal 30.75 2,244,600 593,000 0 470,300 3,307,90 34900 Dedicated 0.00 0 28,100 0 56,300 84,40 42600 Dedicated 0.37 21,600 62,900 0 0 84,50 OT 42600 Dedicated 0.37 21,600 62,900 0 0 84,50 OT 42600 Dedicated 0.37 21,600 62,900 0 0 55,800 5		10000	General	10.00	852,800	70,800	0	599,200	1,522,800
34800 Federal 30.75 2,244,600 593,000 0 470,300 3,307,90 34900 Dedicated 0.00 0 28,100 0 56,300 84,40 42600 Dedicated 0.37 21,600 62,900 0 0 84,50 OT 42600 Dedicated 0.00 0 0 55,800 1,238,900 55,230,40 OT 42600 Dedicated 0.00 0 0 0 55,800 1,238,900 5,230,40 OT 10000 General 0.00 0 0 0 25,700 25,700 25,700 25,700 25,700 25,700 28,800 25,700 25,700 25,7		21000	Dedicated	0.00	0	27,600	0	100,100	127,700
34900 Dedicated 0.00 0 28,100 0 56,300 884,40 42600 Dedicated 0.37 21,600 62,900 0 0 84,50 OT 42600 Dedicated 0.00 0 0 0 55,800 0 55,800 <t< td=""><td></td><td>28800</td><td>Dedicated</td><td>0.00</td><td>0</td><td>34,300</td><td>0</td><td>13,000</td><td>47,300</td></t<>		28800	Dedicated	0.00	0	34,300	0	13,000	47,300
42600 Dedicated 0.37 21,600 62,900 0 0 84,500 OT 42600 Dedicated 0.00 0 0 55,800 0.00 55,800 5,230,400 Attra 3,119,000 816,700 55,800 1,238,900 5,230,400 oppopriation Adjustments OT 10000 General 0.00 0 0 25,700 25,700 OT 10000 General 0.00 0 0 0 28,800 28,800		34800	Federal	30.75	2,244,600	593,000	0	470,300	3,307,900
OT 42600 Dedicated 0.00 0 0 55,800 1,238,900 55,300 At1.12 3,119,000 816,700 55,800 1,238,900 5,230,40 Spropriation Adjustments X		34900	Dedicated	0.00	0	28,100	0	56,300	84,400
41.12 3,119,000 816,700 55,800 1,238,900 5,230,40 oppropriation Adjustments III Executive Carry Forward (ECF) IIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII		42600	Dedicated	0.37	21,600	62,900	0	0	84,500
OPPropriation Adjustments Executive Carry Forward (ECF) 0.00 0 0 25,700 25,700 25,700 25,700 25,800 28,800 2	ОТ	42600	Dedicated	0.00	0	0	55,800	0	55,800
11 Executive Carry Forward (ECF) OT 10000 General 0.00 0 0 25,700 OT 34800 Federal 0.00 0 0 0 28,800				41.12	3,119,000	816,700	55,800	1,238,900	5,230,400
OT 10000 General 0.00 0 0 0 25,700 25,700 OT 34800 Federal 0.00 0 0 0 28,800 28,800	prop	oriation A	djustments						
OT 34800 Federal 0.00 0 0 0 28,800 28,800	11	Exec	utive Carry Forward (ECF)					G
	ОТ	10000	General	0.00	0	0	0	25,700	25,700
0.00 0 0 54,500 54,50	ОТ	34800	Federal	0.00	0	0	0	28,800	28,800
				0.00	0	0	0	54,500	54,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	res					GV
	10000	General	10.00	852,800	70,800	0	599,200	1,522,800
ОТ	10000	General	0.00	0	0	0	25,700	25,700
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,244,600	593,000	0	470,300	3,307,900
ОТ	34800	Federal	0.00	0	0	0	28,800	28,800
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	21,600	62,900	0	0	84,500
ОТ	42600	Dedicated	0.00	0	0	55,800	0	55,800
			41.12	3,119,000	816,700	55,800	1,293,400	5,284,900
Base A	diustmei	nts						
	djustmei		lituraa					GV
8.41	Rem	oval of One-Time Expend		- FY 2022				GV
8.41 Tř	Rem nis decisio	oval of One-Time Expend on unit removes one-time	appropriation for		0	(55 800)	0	
3.41	Rem nis decisio	oval of One-Time Expend		FY 2022.	0	(55,800) (55,800)	0	GV (55,800) (55,800)
3.41 Tř	Rem nis decisio	oval of One-Time Expend on unit removes one-time	appropriation for 0.00	0				(55,800)
8.41 Tr OT	Rem nis decisio	oval of One-Time Expend on unit removes one-time	appropriation for 0.00	0				(55,800)
8.41 Tr OT	Rema nis decisic 42600 3 Base	oval of One-Time Expend on unit removes one-time	appropriation for 0.00	0				(55,800)
8.41 Tr OT	Rema nis decisic 42600 3 Base	oval of One-Time Expend on unit removes one-time Dedicated	appropriation for 0.00	0				(55,800) (55,800)
3.41 Tr OT	Rema nis decisic 42600 3 Base	oval of One-Time Expend on unit removes one-time Dedicated	appropriation for 0.00	0				(55,800) (55,800)
3.41 Tr OT	Remu nis decisio 42600 3 Base FY 20	oval of One-Time Expend on unit removes one-time Dedicated 023 Base	appropriation for 0.00 0.00	0	0	(55,800)	0	(55,800) (55,800) GV
3.41 Tr OT	Rema his decisio 42600 3 Base FY 20 10000	oval of One-Time Expend on unit removes one-time Dedicated 023 Base General	appropriation for 0.00 0.00	0 0 852,800	0 70,800	(55,800) 0	0 599,200	(55,800) (55,800) GV 1,522,800
3.41 Tr OT	Rema his decisic 42600 3 Base FY 20 10000 21000	oval of One-Time Expend on unit removes one-time Dedicated 023 Base General Dedicated	appropriation for 0.00 0.00 10.00 0.00	0 0 852,800 0	0 70,800 27,600	(55,800) 0 0	0 599,200 100,100	(55,800) (55,800) GV 1,522,800 127,700
3.41 Tr OT	Rema his decisio 42600 3 Base FY 20 10000 21000 28800	oval of One-Time Expend on unit removes one-time Dedicated 023 Base General Dedicated Dedicated	appropriation for 0.00 0.00 10.00 0.00 0.00	0 0 852,800 0 0	0 70,800 27,600 34,300	(55,800) 0 0 0	0 599,200 100,100 13,000 470,300	(55,800) (55,800) GV 1,522,800 127,700 47,300
3.41 Tr OT	Rema his decisio 42600 3 Base FY 20 10000 21000 28800 34800	oval of One-Time Expend on unit removes one-time Dedicated 023 Base General Dedicated Dedicated Federal	appropriation for 0.00 0.00 10.00 0.00 0.00 30.75 0.00	0 0 852,800 0 2,244,600 0	0 70,800 27,600 34,300 593,000 28,100	(55,800) 0 0 0 0	0 599,200 100,100 13,000 470,300 56,300	(55,800) (55,800) GV 1,522,800 127,700 47,300 3,307,900 84,400
3.41 Tr OT	Rema his decisio 42600 3 Base FY 20 10000 21000 28800 34800 34900	oval of One-Time Expend on unit removes one-time Dedicated 023 Base General Dedicated Dedicated Federal Dedicated	appropriation for 0.00 0.00 10.00 0.00 0.00 30.75	0 0 852,800 0 2,244,600	0 70,800 27,600 34,300 593,000	(55,800) 0 0 0 0 0 0	0 599,200 100,100 13,000 470,300	(55,800) (55,800) GV 1,522,800 127,700 47,300 3,307,900

41.12

3,119,000

816,700

0

1,238,900

5,174,600

This der 100 348 426 0.12 C This der 100 348 426 0.41 A	intenance Change in Health Benefit Cr cision unit reflects an incre 200 General 300 Federal 500 Dedicated Change in Variable Benefit cision unit reflects a chang 200 General 300 Federal 500 Dedicated	ase in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,600 25,800 400 34,800	osts based on th 0 0 0 0 0 0 0 0 0 0 0	e November Millima 0 0 0 0 0 0 0 0 0 0	an projection. 0 0 0 0 0 0 0 0 0 0 0 0 0	G 8,600 25,800 400 34,800 G (2,800) (2,800) (100) (9,800)
This der 100 348 426 0.12 C This der 100 348 426	cision unit reflects an incre 000 General 000 Federal 000 Dedicated Change in Variable Benefit cision unit reflects a chang 000 General 000 Federal 000 Dedicated 000 Dedicated	ase in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,600 25,800 400 34,800 fits. (2,800) (6,900) (100)	0 0 0 0 0	0 0 0 0 0	0 0 0 0	8,600 25,800 400 34,800 (2,800) (6,900) (100)
100 348 426 0.12 C This dea 100 348 426	D00General300Federal300Dedicated500DedicatedChange in Variable Benefitcision unit reflects a chang500General300Federal500Dedicated500Dedicated	Costs e in variable benef 0.00 0.00 0.00 0.00 0.00 0.00	8,600 25,800 400 34,800 fits. (2,800) (6,900) (100)	0 0 0 0 0	0 0 0 0 0	0 0 0 0	25,800 400 34,800 (2,800) (6,900) (100)
348 426 0.12 C This dea 100 348 426	300 Federal 500 Dedicated 500 Dedicated 500 reflects a change 500 General 500 Federal 500 Dedicated	0.00 0.00 0.00 Costs e in variable benef 0.00 0.00 0.00 0.00	25,800 400 34,800 ïits. (2,800) (6,900) (100)	0 0 0 0	0 0 0 0 0	0 0 0 0	25,800 400 34,800 (2,800) (6,900) (100)
0.12 C This der 100 348 426	500 Dedicated Change in Variable Benefit cision unit reflects a chang 000 General 300 Federal 600 Dedicated wttorney General Fees	0.00 0.00 Costs e in variable benef 0.00 0.00 0.00 0.00	400 34,800 iits. (2,800) (6,900) (100)	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	400 34,800 G ¹ (2,800) (6,900) (100)
0.12 C This der 100 348 426	Change in Variable Benefit cision unit reflects a chang 200 General 300 Federal 500 Dedicated	0.00 Costs e in variable benef 0.00 0.00 0.00 0.00 0.00	34,800 Tits. (2,800) (6,900) (100)	0 0 0 0 0	0 0 0 0	0 0 0 0	34,800 G (2,800) (6,900) (100)
This der 100 348 426	cision unit reflects a chang 2000 General 300 Federal 500 Dedicated	Costs e in variable benef 0.00 0.00 0.00 0.00	iits. (2,800) (6,900) (100)	0 0 0	0 0 0	0 0 0	G (2,800) (6,900) (100)
This der 100 348 426	cision unit reflects a chang 2000 General 300 Federal 500 Dedicated	e in variable benef 0.00 0.00 0.00 0.00	(2,800) (6,900) (100)	0	0	0	(2,800) (6,900) (100)
348 426 .41 A	300 Federal 500 Dedicated Attorney General Fees	0.00 0.00 0.00	(6,900) (100)	0	0	0	(6,900) (100)
426 .41 A	500 Dedicated	0.00	(100)	0	0	0	(100)
.41 A	Attorney General Fees	0.00	. ,				. ,
	-		(9,800)	0	0	0	(9,800)
	-	ces provided by th					
			e Office of the Att	torney General a	re reflected here.		G
100	000 General	0.00	0	(1,000)	0	0	(1,000)
348	300 Federal	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(2,000)	0	0	(2,000)
Adjustm reflecte	Risk Management Costs ments to costs of insurance d here. 2000 General	coverage as proje	cted by a third-pa 0	rty actuary and b 2,100	illed by the Office o	of Insurance Manago	ement are 2,100
	300 Federal	0.00	0	2,200	0	0	2,200
		0.00	0	4,300	0	0	4,300
	Controller's Fees nents to the costs of statew	ide accounting an	d statewide pavro	Il processing pro	vided by the Office	of the State Control	G
reflecte		ide decounting an	a statewide payro	in processing pro	vided by the enlice		
100	000 General	0.00	0	(100)	0	0	(100)
348	300 Federal	0.00	0	(200)	0	0	(200)
		0.00	0	(300)	0	0	(300)
.47 T	reasurer's Fees						G
	nents to the costs of cash n	nanagement and v	varrant processing	a by the Office of	the State Treasure	r are reflected here	
	000 General	0.00	0	(100)	0	0	. (100)
	300 Federal	0.00	0	(100)	0	0	(100)
040		0.00	0	(100)	0	0	(100)
				. ,			G
	DITS Fees						G
	nents to costs of information						
100	000 General	0.00	0	85,800	0	0	85,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary	/ Multiplier - Regular Em	ployees					GVL
	he Governo e distribute	or recommends a 5% to d on merit.	tal CEC for perm	nanent employees	, which is compri	sed of a fully fund	ed 2% pay structu	re shift and 3% to
	10000	General	0.00	34,900	0	0	0	34,900
	34800	Federal	0.00	94,000	0	0	0	94,000
	42600	Dedicated	0.00	800	0	0	0	800
			0.00	129,700	0	0	0	129,700
11.00		iintenance 23 Total Maintenance						GVL/
	10000	General	10.00	893,500	157,500	0	599,200	1,650,200
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,357,500	593,900	0	470,300	3,421,700
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.27	22 700	62,000	0	0	95 600

42600 Dedicated 0.37 22,700 62,900 0 0 85,600 0 0 0 0 OT 42600 Dedicated 0.00 0 41.12 3,273,700 904,300 0 1,238,900 5,416,900

FY 2023 Total

13.00 FY 2023 Total

	10000	General	10.00	893,500	157,500	0	599,200	1,650,200
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,357,500	593,900	0	470,300	3,421,700
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	22,700	62,900	0	0	85,600
OT	42600	Dedicated	0.00	0	0	0	0	0
			41.12	3,273,700	904,300	0	1,238,900	5,416,900

GVLA