

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						ADAA
10000	General	1.58	181,000	68,100	0	0	249,100
36500	Dedicated	1.90	115,500	300	0	0	115,800
45000	Dedicated	5.10	490,900	92,100	0	0	583,000
45600	Dedicated	0.25	14,200	0	0	0	14,200
46100	Dedicated	0.66	59,200	100	0	0	59,300
46200	Dedicated	0.51	51,600	0	0	0	51,600
51900	Dedicated	0.20	18,900	0	0	0	18,900
		<b>10.20</b>	<b>931,300</b>	<b>160,600</b>	<b>0</b>	<b>0</b>	<b>1,091,900</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						ADAA
10000	General	1.58	191,300	68,100	0	0	259,400
36500	Dedicated	1.90	160,600	18,100	0	0	178,700
45000	Dedicated	5.10	578,600	95,200	0	0	673,800
45600	Dedicated	0.25	21,700	0	0	0	21,700
46100	Dedicated	0.66	79,700	100	0	0	79,800
46200	Dedicated	0.51	58,300	0	0	0	58,300
51900	Dedicated	0.20	25,900	0	0	0	25,900
		<b>10.20</b>	<b>1,116,100</b>	<b>181,500</b>	<b>0</b>	<b>0</b>	<b>1,297,600</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						ADAA
10000	General	1.58	191,300	68,100	0	0	259,400
36500	Dedicated	1.90	160,600	18,100	0	0	178,700
45000	Dedicated	5.10	578,600	95,200	0	0	673,800
45600	Dedicated	0.25	21,700	0	0	0	21,700
46100	Dedicated	0.66	79,700	100	0	0	79,800
46200	Dedicated	0.51	58,300	0	0	0	58,300
51900	Dedicated	0.20	25,900	0	0	0	25,900
		<b>10.20</b>	<b>1,116,100</b>	<b>181,500</b>	<b>0</b>	<b>0</b>	<b>1,297,600</b>
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						ADAA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
36500	Dedicated	0.00	0	0	24,200	0	24,200
45000	Dedicated	0.00	0	0	25,500	0	25,500
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,700</b>	<b>0</b>	<b>49,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							ADAA
	10000	General	1.58	191,300	68,100	0	0	259,400
	36500	Dedicated	1.90	160,600	18,100	24,200	0	202,900
	45000	Dedicated	5.10	578,600	95,200	25,500	0	699,300
	45600	Dedicated	0.25	21,700	0	0	0	21,700
	46100	Dedicated	0.66	79,700	100	0	0	79,800
	46200	Dedicated	0.51	58,300	0	0	0	58,300
	51900	Dedicated	0.20	25,900	0	0	0	25,900
			<b>10.20</b>	<b>1,116,100</b>	<b>181,500</b>	<b>49,700</b>	<b>0</b>	<b>1,347,300</b>

**Base Adjustments**

8.11	FTP or Fund Adjustments							ADAA
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
	36500	Dedicated	(0.33)	0	0	0	0	0
	45000	Dedicated	0.19	0	0	0	0	0
	45600	Dedicated	0.04	0	0	0	0	0
	46100	Dedicated	0.05	0	0	0	0	0
	46200	Dedicated	0.01	0	0	0	0	0
	51900	Dedicated	0.04	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2024 Base**

9.00	FY 2024 Base							ADAA
	10000	General	1.58	191,300	68,100	0	0	259,400
	36500	Dedicated	1.57	160,600	18,100	0	0	178,700
	45000	Dedicated	5.29	578,600	95,200	0	0	673,800
	45600	Dedicated	0.29	21,700	0	0	0	21,700
	46100	Dedicated	0.71	79,700	100	0	0	79,800
	46200	Dedicated	0.52	58,300	0	0	0	58,300
	51900	Dedicated	0.24	25,900	0	0	0	25,900
			<b>10.20</b>	<b>1,116,100</b>	<b>181,500</b>	<b>0</b>	<b>0</b>	<b>1,297,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						ADAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	2,000	0	0	0	2,000
36500	Dedicated	0.00	1,800	0	0	0	1,800
45000	Dedicated	0.00	6,600	0	0	0	6,600
45600	Dedicated	0.00	300	0	0	0	300
46100	Dedicated	0.00	900	0	0	0	900
46200	Dedicated	0.00	700	0	0	0	700
51900	Dedicated	0.00	300	0	0	0	300
		<b>0.00</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
10.12	Change in Variable Benefit Costs						ADAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
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	0	0	0	0	0
46100	Dedicated	0.00	(200)	0	0	0	(200)
46200	Dedicated	0.00	(100)	0	0	0	(100)
51900	Dedicated	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
10.45	Risk Management Costs						ADAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	500	0	0	500
45000	Dedicated	0.00	0	800	0	0	800
		<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.46	Controller's Fees						ADAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(300)	0	0	(300)
45000	Dedicated	0.00	0	(2,700)	0	0	(2,700)
		<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
10.47	Treasurer's Fees						ADAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
45000	Dedicated	0.00	0	100	0	0	100
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
45000	Dedicated	0.00	0	5,800	0	0	5,800
		<b>0.00</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

ADAA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	6,800	0	0	0	6,800
36500	Dedicated	0.00	5,700	0	0	0	5,700
45000	Dedicated	0.00	20,400	0	0	0	20,400
45600	Dedicated	0.00	600	0	0	0	600
46100	Dedicated	0.00	2,800	0	0	0	2,800
46200	Dedicated	0.00	2,100	0	0	0	2,100
51900	Dedicated	0.00	900	0	0	0	900
		<b>0.00</b>	<b>39,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,300</b>

ADAA

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						
10000	General	1.58	199,700	68,300	0	0	268,000
36500	Dedicated	1.57	167,700	18,100	0	0	185,800
45000	Dedicated	5.29	604,300	99,200	0	0	703,500
45600	Dedicated	0.29	22,600	0	0	0	22,600
46100	Dedicated	0.71	83,200	100	0	0	83,300
46200	Dedicated	0.52	61,000	0	0	0	61,000
51900	Dedicated	0.24	27,000	0	0	0	27,000
		<b>10.20</b>	<b>1,165,500</b>	<b>185,700</b>	<b>0</b>	<b>0</b>	<b>1,351,200</b>

ADAA

**Line Items**

12.61	Human Resource Consolidation						
The Governor recommends the removal of 2.0 FTP and -\$217,100 in dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$9,800 General Funds and \$116,500 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	2,000	0	0	0	2,000
36500	Dedicated	(0.49)	(49,300)	0	0	0	(49,300)
45000	Dedicated	(1.14)	(119,700)	0	0	0	(119,700)
45600	Dedicated	0.00	200	0	0	0	200
46100	Dedicated	(0.10)	(10,100)	0	0	0	(10,100)
46200	Dedicated	(0.21)	(25,000)	0	0	0	(25,000)
51900	Dedicated	(0.06)	(5,300)	0	0	0	(5,300)
		<b>(2.00)</b>	<b>(207,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(207,200)</b>

ADAA

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

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400	
	36500	Dedicated	30.50	2,814,400	724,500	131,300	0	3,670,200	
OT	36500	Dedicated	0.00	0	1,400	73,200	0	74,600	
	45000	Dedicated	36.50	2,965,400	9,514,700	0	0	12,480,100	
			<b>67.00</b>	<b>5,779,800</b>	<b>11,916,000</b>	<b>204,500</b>	<b>0</b>	<b>17,900,300</b>	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400	
	36500	Dedicated	30.50	2,814,400	724,500	131,300	0	3,670,200	
OT	36500	Dedicated	0.00	0	1,400	73,200	0	74,600	
	45000	Dedicated	36.50	2,965,400	9,514,700	0	0	12,480,100	
			<b>67.00</b>	<b>5,779,800</b>	<b>11,916,000</b>	<b>204,500</b>	<b>0</b>	<b>17,900,300</b>	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward								ADAC
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
	36500	Dedicated	0.00	0	12,400	25,000	0	37,400	
	45000	Dedicated	0.00	0	0	47,500	0	47,500	
			<b>0.00</b>	<b>0</b>	<b>12,400</b>	<b>72,500</b>	<b>0</b>	<b>84,900</b>	
6.31	Program Transfer								ADAC
	This decision unit reflects a one-time net-zero program transfer.								
	45000	Dedicated	0.00	(35,000)	0	0	0	(35,000)	
			<b>0.00</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400	
	36500	Dedicated	30.50	2,814,400	736,900	156,300	0	3,707,600	
OT	36500	Dedicated	0.00	0	1,400	73,200	0	74,600	
	45000	Dedicated	36.50	2,930,400	9,514,700	47,500	0	12,492,600	
			<b>67.00</b>	<b>5,744,800</b>	<b>11,928,400</b>	<b>277,000</b>	<b>0</b>	<b>17,950,200</b>	

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							ADAC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	36500	Dedicated	0.00	37,900	0	0	0	37,900
	45000	Dedicated	0.00	48,900	0	0	0	48,900
			<b>0.00</b>	<b>86,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,800</b>
10.12	Change in Variable Benefit Costs							ADAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	36500	Dedicated	0.00	(6,000)	0	0	0	(6,000)
	45000	Dedicated	0.00	(6,100)	0	0	0	(6,100)
			<b>0.00</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,100)</b>
10.21	General Inflation Adjustments							ADAC
The Governor recommends dedicated fund spending authority for an increase in utility costs.								
	45000	Dedicated	0.00	0	143,500	0	0	143,500
			<b>0.00</b>	<b>0</b>	<b>143,500</b>	<b>0</b>	<b>0</b>	<b>143,500</b>
10.23	Contract Inflation Adjustments							ADAC
The Governor recommends dedicated fund spending authority for an increase in Projectmates contract costs.								
	36500	Dedicated	0.00	0	9,300	0	0	9,300
			<b>0.00</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
The Governor recommends dedicated fund spending authority for an increase in janitorial contract costs.								
	45000	Dedicated	0.00	0	321,000	0	0	321,000
			<b>0.00</b>	<b>0</b>	<b>321,000</b>	<b>0</b>	<b>0</b>	<b>321,000</b>
The Governor recommends dedicated fund spending authority for an increase in security contract costs.								
	45000	Dedicated	0.00	0	562,000	0	0	562,000
			<b>0.00</b>	<b>0</b>	<b>562,000</b>	<b>0</b>	<b>0</b>	<b>562,000</b>
10.31	Repair, Replacement, or Alteration Costs							ADAC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	36500	Dedicated	0.00	0	0	18,500	0	18,500
OT	45000	Dedicated	0.00	0	22,500	0	0	22,500
			<b>0.00</b>	<b>0</b>	<b>22,500</b>	<b>18,500</b>	<b>0</b>	<b>41,000</b>
10.32	Repair, Replacement, or Alteration Costs							ADAC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	36500	Dedicated	0.00	0	0	81,900	0	81,900
OT	45000	Dedicated	0.00	0	25,000	0	0	25,000
			<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>81,900</b>	<b>0</b>	<b>106,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.33	Repair, Replacement, or Alteration Costs							ADAC
	The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
OT	45000	Dedicated	0.00	0	35,700	0	0	35,700
			<b>0.00</b>	<b>0</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>35,700</b>
10.45	Risk Management Costs							ADAC
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	36500	Dedicated	0.00	0	(5,800)	0	0	(5,800)
	45000	Dedicated	0.00	0	425,000	0	0	425,000
			<b>0.00</b>	<b>0</b>	<b>419,200</b>	<b>0</b>	<b>0</b>	<b>419,200</b>
10.46	Controller's Fees							ADAC
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	36500	Dedicated	0.00	0	(1,000)	0	0	(1,000)
			<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
10.48	OITS Fees							ADAC
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	36500	Dedicated	0.00	0	17,500	0	0	17,500
	45000	Dedicated	0.00	0	21,200	0	0	21,200
			<b>0.00</b>	<b>0</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>38,700</b>
10.61	Salary Multiplier - Regular Employees							ADAC
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	36500	Dedicated	0.00	94,900	0	0	0	94,900
	45000	Dedicated	0.00	95,200	0	0	0	95,200
			<b>0.00</b>	<b>190,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,100</b>
10.63	Salary Multiplier - Elected Officials							ADAC
	45000	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	2,941,200	744,500	131,300	0	3,817,000
OT	36500	Dedicated	0.00	0	0	100,400	0	100,400
	45000	Dedicated	36.50	3,103,400	10,987,400	0	0	14,090,800
OT	45000	Dedicated	0.00	0	83,200	0	0	83,200
			<b>67.00</b>	<b>6,044,600</b>	<b>13,490,500</b>	<b>231,700</b>	<b>0</b>	<b>19,766,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.02	Security Contract Services							ADAC
The Governor recommends dedicated fund spending authority for additional contract security services for the Chinden Campus.								
	45000	Dedicated	0.00	0	804,000	0	0	804,000
			<b>0.00</b>	<b>0</b>	<b>804,000</b>	<b>0</b>	<b>0</b>	<b>804,000</b>
12.03	Janitorial Contract Services							ADAC
The Governor recommends dedicated fund spending authority for additional contract janitorial services for the Chinden Campus.								
	45000	Dedicated	0.00	0	403,100	0	0	403,100
			<b>0.00</b>	<b>0</b>	<b>403,100</b>	<b>0</b>	<b>0</b>	<b>403,100</b>
12.61	Human Resource Consolidation							ADAC
The Governor recommends the removal of 2.0 FTP and -\$217,100 in dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$9,800 General Funds and \$116,500 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	36500	Dedicated	0.00	33,900	0	0	0	33,900
	45000	Dedicated	0.00	33,700	0	0	0	33,700
			<b>0.00</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,600</b>
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	2,975,100	744,500	131,300	0	3,850,900
OT	36500	Dedicated	0.00	0	0	100,400	0	100,400
	45000	Dedicated	36.50	3,137,100	12,194,500	0	0	15,331,600
OT	45000	Dedicated	0.00	0	83,200	0	0	83,200
			<b>67.00</b>	<b>6,112,200</b>	<b>14,697,600</b>	<b>231,700</b>	<b>0</b>	<b>21,041,500</b>

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						ADAD
	45000 Dedicated	16.00	1,503,300	570,400	0	0	2,073,700
	45600 Dedicated	3.08	210,400	413,800	0	0	624,200
		<b>19.08</b>	<b>1,713,700</b>	<b>984,200</b>	<b>0</b>	<b>0</b>	<b>2,697,900</b>

**FY 2023 Total Appropriation**

5.00	FY 2023 Total Appropriation						ADAD
	45000 Dedicated	16.00	1,503,300	570,400	0	0	2,073,700
	45600 Dedicated	3.08	210,400	413,800	0	0	624,200
		<b>19.08</b>	<b>1,713,700</b>	<b>984,200</b>	<b>0</b>	<b>0</b>	<b>2,697,900</b>

**Appropriation Adjustments**

6.11	Executive Carry Forward						ADAD
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).						
	45000 Dedicated	0.00	0	0	51,000	0	51,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
6.31	Program Transfer						ADAD
	This decision unit reflects a one-time net-zero program transfer.						
	45000 Dedicated	0.00	(15,000)	0	0	0	(15,000)
		<b>0.00</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>

**FY 2023 Estimated Expenditures**

7.00	FY 2023 Estimated Expenditures						ADAD
	45000 Dedicated	16.00	1,488,300	570,400	51,000	0	2,109,700
	45600 Dedicated	3.08	210,400	413,800	0	0	624,200
		<b>19.08</b>	<b>1,698,700</b>	<b>984,200</b>	<b>51,000</b>	<b>0</b>	<b>2,733,900</b>

**Base Adjustments**

8.31	Program Transfer						ADAD
	This decision unit transfers dedicated fund spending authority from the Purchasing Program to the Document Services Program to properly align spending authority.						
	45000 Dedicated	0.00	0	(100,000)	0	0	(100,000)
		<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						ADAD
45000	Dedicated	16.00	1,503,300	470,400	0	0	1,973,700
45600	Dedicated	3.08	210,400	413,800	0	0	624,200
		<b>19.08</b>	<b>1,713,700</b>	<b>884,200</b>	<b>0</b>	<b>0</b>	<b>2,597,900</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						ADAD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
45000	Dedicated	0.00	20,000	0	0	0	20,000
45600	Dedicated	0.00	3,800	0	0	0	3,800
		<b>0.00</b>	<b>23,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,800</b>
10.12	Change in Variable Benefit Costs						ADAD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
45000	Dedicated	0.00	(3,100)	0	0	0	(3,100)
45600	Dedicated	0.00	(400)	0	0	0	(400)
		<b>0.00</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>
10.41	Attorney General Fees						ADAD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
45000	Dedicated	0.00	0	12,200	0	0	12,200
		<b>0.00</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
10.45	Risk Management Costs						ADAD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
45000	Dedicated	0.00	0	(6,000)	0	0	(6,000)
		<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
10.48	OITS Fees						ADAD
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
45000	Dedicated	0.00	0	9,300	0	0	9,300
45600	Dedicated	0.00	0	1,800	0	0	1,800
		<b>0.00</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>
10.61	Salary Multiplier - Regular Employees						ADAD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
45000	Dedicated	0.00	49,400	0	0	0	49,400
45600	Dedicated	0.00	6,300	0	0	0	6,300
		<b>0.00</b>	<b>55,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						ADAD
45000	Dedicated	16.00	1,569,600	485,900	0	0	2,055,500
45600	Dedicated	3.08	220,100	415,600	0	0	635,700
		<b>19.08</b>	<b>1,789,700</b>	<b>901,500</b>	<b>0</b>	<b>0</b>	<b>2,691,200</b>

**Line Items**

12.61	Human Resource Consolidation						ADAD
The Governor recommends the removal of 2.0 FTP and -\$217,100 in dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$9,800 General Funds and \$116,500 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
45000	Dedicated	0.00	17,200	0	0	0	17,200
45600	Dedicated	0.00	2,300	0	0	0	2,300
		<b>0.00</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>

**FY 2024 Total**

13.00	FY 2024 Total						ADAD
45000	Dedicated	16.00	1,586,800	485,900	0	0	2,072,700
45600	Dedicated	3.08	222,400	415,600	0	0	638,000
		<b>19.08</b>	<b>1,809,200</b>	<b>901,500</b>	<b>0</b>	<b>0</b>	<b>2,710,700</b>

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustment**

4.31 Employee Benefits Specialist Position ADAK

The Governor recommends ongoing dedicated fund spending authority and one-time Operating Expense and Capital Outlay for an employee benefits specialist position to address the increased workload due to 26 school districts opting to join the state's employee medical and dental plan effective September 1, 2022. This supplemental, in combination with the annualized amount in FY 2024 of \$37,200, plus benefits, totals \$69,100. An existing FTP will be used to fill this position.

	46100	Dedicated	0.00	28,000	0	0	0	28,000
OT	46100	Dedicated	0.00	0	1,900	800	0	2,700
			<b>0.00</b>	<b>28,000</b>	<b>1,900</b>	<b>800</b>	<b>0</b>	<b>30,700</b>

4.81 Reimbursement of COVID-19 Expenses for First Responders and Special Districts ADAK

The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the Idaho Independent Intergovernmental Authority (III-A), a self-funded Trust that provides health insurance for public agency employees. Spending authority will help offset direct COVID-19 expenses incurred by the III-A due to providing medical treatment to its members that contracted COVID-19 and were hospitalized for extended periods of time and other expenses.

OT	34430	Federal	0.00	0	0	0	2,000,000	2,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

**FY 2023 Total Appropriation**

5.00 FY 2023 Total Appropriation ADAK

OT	34430	Federal	0.00	0	0	0	2,000,000	2,000,000
	46100	Dedicated	5.05	510,000	407,700	0	0	917,700
OT	46100	Dedicated	0.00	0	1,900	800	0	2,700
	46200	Dedicated	8.15	760,900	193,200	0	0	954,100
	51900	Dedicated	2.00	215,900	100,700	0	0	316,600
			<b>15.20</b>	<b>1,486,800</b>	<b>703,500</b>	<b>800</b>	<b>2,000,000</b>	<b>4,191,100</b>

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures ADAK

OT	34430	Federal	0.00	0	0	0	2,000,000	2,000,000
	46100	Dedicated	5.05	510,000	407,700	0	0	917,700
OT	46100	Dedicated	0.00	0	1,900	800	0	2,700
	46200	Dedicated	8.15	760,900	193,200	0	0	954,100
	51900	Dedicated	2.00	215,900	100,700	0	0	316,600
			<b>15.20</b>	<b>1,486,800</b>	<b>703,500</b>	<b>800</b>	<b>2,000,000</b>	<b>4,191,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							ADAK
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	46100	Dedicated	1.25	0	0	0	0	0
	46200	Dedicated	(0.35)	0	0	0	0	0
	51900	Dedicated	(0.90)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>8.41 Removal of One-Time Expenditures</b>								
ADAK								
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34430	Federal	0.00	0	0	0	(2,000,000)	(2,000,000)
OT	46100	Dedicated	0.00	0	(1,900)	(800)	0	(2,700)
			<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>(800)</b>	<b>(2,000,000)</b>	<b>(2,002,700)</b>
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							ADAK
OT	34430	Federal	0.00	0	0	0	0	0
	46100	Dedicated	6.30	510,000	407,700	0	0	917,700
OT	46100	Dedicated	0.00	0	0	0	0	0
	46200	Dedicated	7.80	760,900	193,200	0	0	954,100
	51900	Dedicated	1.10	215,900	100,700	0	0	316,600
			<b>15.20</b>	<b>1,486,800</b>	<b>701,600</b>	<b>0</b>	<b>0</b>	<b>2,188,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						ADAK
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
	46100 Dedicated	0.00	7,800	0	0	0	7,800
	46200 Dedicated	0.00	9,600	0	0	0	9,600
	51900 Dedicated	0.00	2,600	0	0	0	2,600
		<b>0.00</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
10.12	Change in Variable Benefit Costs						ADAK
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	46100 Dedicated	0.00	(1,100)	0	0	0	(1,100)
	46200 Dedicated	0.00	(1,600)	0	0	0	(1,600)
	51900 Dedicated	0.00	(500)	0	0	0	(500)
		<b>0.00</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
10.41	Attorney General Fees						ADAK
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
	46200 Dedicated	0.00	0	12,200	0	0	12,200
		<b>0.00</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
10.45	Risk Management Costs						ADAK
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	46100 Dedicated	0.00	0	1,000	0	0	1,000
		<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.46	Controller's Fees						ADAK
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	46200 Dedicated	0.00	0	(1,400)	0	0	(1,400)
		<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
10.47	Treasurer's Fees						ADAK
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	46200 Dedicated	0.00	0	100	0	0	100
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.48	OITS Fees						ADAK
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	46100 Dedicated	0.00	0	3,100	0	0	3,100
	46200 Dedicated	0.00	0	4,500	0	0	4,500
	51900 Dedicated	0.00	0	1,200	0	0	1,200
		<b>0.00</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.51	Annualization								ADAK
This decision unit provides an annualization of the employee benefits specialist position's salary and benefits in DU 4.31.									
	46100	Dedicated	0.00	37,200	0	0	0	37,200	
			<b>0.00</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,200</b>	
10.61	Salary Multiplier - Regular Employees								ADAK
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
	46100	Dedicated	0.00	16,400	0	0	0	16,400	
	46200	Dedicated	0.00	24,900	0	0	0	24,900	
	51900	Dedicated	0.00	7,500	0	0	0	7,500	
			<b>0.00</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,800</b>	
<b>FY 2024 Total Maintenance</b>									
11.00	FY 2024 Total Maintenance								ADAK
OT	34430	Federal	0.00	0	0	0	0	0	
	46100	Dedicated	6.30	570,300	411,800	0	0	982,100	
OT	46100	Dedicated	0.00	0	0	0	0	0	
	46200	Dedicated	7.80	793,800	208,600	0	0	1,002,400	
	51900	Dedicated	1.10	225,500	101,900	0	0	327,400	
			<b>15.20</b>	<b>1,589,600</b>	<b>722,300</b>	<b>0</b>	<b>0</b>	<b>2,311,900</b>	
<b>Line Items</b>									
12.61	Human Resource Consolidation								ADAK
The Governor recommends the removal of 2.0 FTP and -\$217,100 in dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$9,800 General Funds and \$116,500 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	46100	Dedicated	0.00	6,500	0	0	0	6,500	
	46200	Dedicated	0.00	8,500	0	0	0	8,500	
	51900	Dedicated	0.00	2,100	0	0	0	2,100	
			<b>0.00</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	
12.62	State Health Plan Reserve Backfill								ADAK
The Governor recommends a one-time American Rescue Plan Act State Fiscal Recovery Fund transfer to the continuously appropriated Employee Group Insurance Fund for the Office of Insurance Management Program to backfill the state health plan reserve for COVID-19 related expenses offsetting the state's General Fund expenditures. This transfer is intended to cover COVID-19 related expenses through December of 2026.									
OT	34430	Federal	0.00	0	25,000,000	0	0	25,000,000	
			<b>0.00</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	
12.81	Cash Transfer Revenue Adjustment								ADAK
This decision unit is a revenue adjustment for the cash transfer from the American Rescue Plan Act State Fiscal Recovery Fund to the continuously appropriated Employee Group Insurance Fund in DU 12.62.									
OT	34430	Federal	0.00	0	(25,000,000)	0	0	(25,000,000)	
			<b>0.00</b>	<b>0</b>	<b>(25,000,000)</b>	<b>0</b>	<b>0</b>	<b>(25,000,000)</b>	

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Administration						200
<b>Division:</b>	Department of Administration						AD1
<b>Appropriation Unit:</b>	Document Services						ADAM
<b>FY 2022 Total Appropriation</b>							
1.00	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
		<b>16.52</b>	<b>1,009,700</b>	<b>588,200</b>	<b>0</b>	<b>0</b>	<b>1,597,900</b>
1.61	Reverted Appropriation Balances						ADAM
	10000 General	0.00	(26,000)	0	0	0	(26,000)
	45000 Dedicated	0.00	(87,700)	(100)	0	0	(87,800)
		<b>0.00</b>	<b>(113,700)</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(113,800)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						ADAM
	10000 General	12.00	608,000	0	0	0	608,000
	45000 Dedicated	4.52	288,000	588,100	0	0	876,100
		<b>16.52</b>	<b>896,000</b>	<b>588,100</b>	<b>0</b>	<b>0</b>	<b>1,484,100</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						ADAM
	10000 General	12.00	693,000	0	0	0	693,000
	45000 Dedicated	4.52	323,300	584,900	0	0	908,200
	OT 45000 Dedicated	0.00	0	0	110,100	0	110,100
		<b>16.52</b>	<b>1,016,300</b>	<b>584,900</b>	<b>110,100</b>	<b>0</b>	<b>1,711,300</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						ADAM
	10000 General	12.00	693,000	0	0	0	693,000
	45000 Dedicated	4.52	323,300	584,900	0	0	908,200
	OT 45000 Dedicated	0.00	0	0	110,100	0	110,100
		<b>16.52</b>	<b>1,016,300</b>	<b>584,900</b>	<b>110,100</b>	<b>0</b>	<b>1,711,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.31	Program Transfer							ADAM
	This decision unit reflects a one-time net-zero program transfer.							
	45000	Dedicated	0.00	50,000	0	0	0	50,000
			<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							ADAM
	10000	General	12.00	693,000	0	0	0	693,000
	45000	Dedicated	4.52	373,300	584,900	0	0	958,200
OT	45000	Dedicated	0.00	0	0	110,100	0	110,100
			<b>16.52</b>	<b>1,066,300</b>	<b>584,900</b>	<b>110,100</b>	<b>0</b>	<b>1,761,300</b>
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							ADAM
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
	10000	General	(0.60)	0	0	0	0	0
	45000	Dedicated	0.60	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Program Transfer							ADAM
	This decision unit transfers dedicated fund spending authority from the Purchasing Program to the Document Services Program to properly align spending authority.							
	45000	Dedicated	0.00	0	100,000	0	0	100,000
			<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
8.41	Removal of One-Time Expenditures							ADAM
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
	45000	Dedicated	0.00	0	0	0	0	0
OT	45000	Dedicated	0.00	0	0	(110,100)	0	(110,100)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(110,100)</b>	<b>0</b>	<b>(110,100)</b>
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							ADAM
	10000	General	11.40	693,000	0	0	0	693,000
	45000	Dedicated	5.12	323,300	684,900	0	0	1,008,200
OT	45000	Dedicated	0.00	0	0	0	0	0
			<b>16.52</b>	<b>1,016,300</b>	<b>684,900</b>	<b>0</b>	<b>0</b>	<b>1,701,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							ADAM
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	10000	General	0.00	14,600	0	0	0	14,600
	45000	Dedicated	0.00	6,600	0	0	0	6,600
			<b>0.00</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,200</b>
10.12	Change in Variable Benefit Costs							ADAM
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	General	0.00	(1,400)	0	0	0	(1,400)
	45000	Dedicated	0.00	(700)	0	0	0	(700)
			<b>0.00</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>
10.31	Repair, Replacement, or Alteration Costs							ADAM
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	45000	Dedicated	0.00	0	0	4,000	0	4,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
10.32	Repair, Replacement, or Alteration Costs							ADAM
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	45000	Dedicated	0.00	0	0	34,600	0	34,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,600</b>	<b>0</b>	<b>34,600</b>
10.45	Risk Management Costs							ADAM
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	45000	Dedicated	0.00	0	900	0	0	900
			<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.48	OITS Fees							ADAM
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	45000	Dedicated	0.00	0	9,900	0	0	9,900
			<b>0.00</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
10.61	Salary Multiplier - Regular Employees							ADAM
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	21,800	0	0	0	21,800
	45000	Dedicated	0.00	10,200	0	0	0	10,200
			<b>0.00</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							ADAM
10000	General		11.40	728,000	0	0	0	728,000
45000	Dedicated		5.12	339,400	695,700	0	0	1,035,100
OT 45000	Dedicated		0.00	0	0	38,600	0	38,600
			<b>16.52</b>	<b>1,067,400</b>	<b>695,700</b>	<b>38,600</b>	<b>0</b>	<b>1,801,700</b>

**Line Items**

12.01	Compensation Adjustments							ADAM
The Governor recommends dedicated fund spending authority for a compensation adjustment for postal staff to address retention and recruitment issues. The beginning hourly rate was increased from \$14.00 to \$17.00 per hour and increases were also provided to existing staff to reduce compression issues. Spending authority will ensure that this current year adjustment is ongoing into FY 2024.								
45000	Dedicated		0.00	50,000	0	0	0	50,000
			<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

12.61	Human Resource Consolidation							ADAM
The Governor recommends the removal of 2.0 FTP and -\$217,100 in dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$9,800 General Funds and \$116,500 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General		0.00	7,800	0	0	0	7,800
45000	Dedicated		0.00	4,400	0	0	0	4,400
			<b>0.00</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>

**FY 2024 Total**

13.00	FY 2024 Total							ADAM
10000	General		11.40	735,800	0	0	0	735,800
45000	Dedicated		5.12	393,800	695,700	0	0	1,089,500
OT 45000	Dedicated		0.00	0	0	38,600	0	38,600
			<b>16.52</b>	<b>1,129,600</b>	<b>695,700</b>	<b>38,600</b>	<b>0</b>	<b>1,863,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Administration								200
<b>Division:</b>	Capitol Commission								AD2
<b>Appropriation Unit:</b>	Capitol Commission								ADAO
<b>FY 2022 Total Appropriation</b>									
1.00	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	
			<b>0.00</b>	<b>0</b>	<b>212,000</b>	<b>3,793,700</b>	<b>0</b>	<b>4,005,700</b>	
1.21	Account Transfers								ADAO
	36587	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.41	Receipts to Appropriation								ADAO
	48279	Dedicated	0.00	0	0	403,000	0	403,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>403,000</b>	<b>0</b>	<b>403,000</b>	
1.61	Reverted Appropriation Balances								ADAO
OT	48109	Dedicated	0.00	0	(57,900)	0	0	(57,900)	
OT	48279	Dedicated	0.00	0	0	(771,900)	0	(771,900)	
			<b>0.00</b>	<b>0</b>	<b>(57,900)</b>	<b>(771,900)</b>	<b>0</b>	<b>(829,800)</b>	
1.71	Legislative Reappropriation								ADAO
	48109	Dedicated	0.00	0	(142,000)	0	0	(142,000)	
	48279	Dedicated	0.00	0	0	(2,200,000)	0	(2,200,000)	
			<b>0.00</b>	<b>0</b>	<b>(142,000)</b>	<b>(2,200,000)</b>	<b>0</b>	<b>(2,342,000)</b>	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								ADAO
	36587	Dedicated	0.00	0	0	0	0	0	
	48109	Dedicated	0.00	0	0	0	0	0	
OT	48109	Dedicated	0.00	0	12,100	0	0	12,100	
	48279	Dedicated	0.00	0	0	403,000	0	403,000	
OT	48279	Dedicated	0.00	0	0	821,800	0	821,800	
			<b>0.00</b>	<b>0</b>	<b>12,100</b>	<b>1,224,800</b>	<b>0</b>	<b>1,236,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 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	
			<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,342,000</b>	
<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								ADAO
This decision unit reflects reappropriation authority granted by HB 766 in the 2022 legislative session.									
OT	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
			<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,342,000</b>	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	142,000	0	0	142,000	
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
			<b>0.00</b>	<b>0</b>	<b>284,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,684,000</b>	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	142,000	0	0	142,000	
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
			<b>0.00</b>	<b>0</b>	<b>284,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,684,000</b>	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								ADAO
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	48109	Dedicated	0.00	0	(142,000)	0	0	(142,000)	
OT	48279	Dedicated	0.00	0	0	(2,200,000)	0	(2,200,000)	
			<b>0.00</b>	<b>0</b>	<b>(142,000)</b>	<b>(2,200,000)</b>	<b>0</b>	<b>(2,342,000)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>								
9.00	FY 2024 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
			<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,342,000</b>

<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 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
			<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,342,000</b>

<b>Line Items</b>								
12.91	Budget Law Exemptions/Other Adjustments							ADAO
The Governor recommends reappropriation authority for any unexpended and unencumbered balance from the Capitol Commission Operating Fund and the Capitol Maintenance Reserve Fund.								
OT	48109	Dedicated	0.00	0	0	0	0	0
OT	48279	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FY 2024 Total</b>								
13.00	FY 2024 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
			<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,342,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Administration							200
<b>Division:</b>	Bond Payments							AD3
<b>Appropriation Unit:</b>	Bond Payment Program							ADAP
<b>FY 2022 Total Appropriation</b>								
1.00	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
			<b>0.00</b>	<b>0</b>	<b>186,091,200</b>	<b>9,025,800</b>	<b>0</b>	<b>195,117,000</b>
1.21	Account Transfers							ADAP
	10000	General	0.00	0	0	78,326,000	0	78,326,000
OT	10000	General	0.00	0	(78,326,000)	0	0	(78,326,000)
	36500	Dedicated	0.00	0	(1,869,200)	1,869,200	0	0
	36587	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	(165,000)	165,000	0	0
	45086	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>(80,360,200)</b>	<b>80,360,200</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances							ADAP
	10000	General	0.00	0	(75,400)	0	0	(75,400)
	36500	Dedicated	0.00	0	(394,000)	0	0	(394,000)
	36587	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	(19,600)	0	0	(19,600)
	45086	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>(489,000)</b>	<b>0</b>	<b>0</b>	<b>(489,000)</b>
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							ADAP
	10000	General	0.00	0	1,999,600	80,181,000	0	82,180,600
OT	10000	General	0.00	0	97,428,000	0	0	97,428,000
	36500	Dedicated	0.00	0	5,706,000	8,660,000	0	14,366,000
	36587	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	108,400	545,000	0	653,400
	45086	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>105,242,000</b>	<b>89,386,000</b>	<b>0</b>	<b>194,628,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						ADAP
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
		<b>0.00</b>	<b>0</b>	<b>8,112,200</b>	<b>7,170,800</b>	<b>0</b>	<b>15,283,000</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						ADAP
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
		<b>0.00</b>	<b>0</b>	<b>8,112,200</b>	<b>7,170,800</b>	<b>0</b>	<b>15,283,000</b>
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						ADAP
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
		<b>0.00</b>	<b>0</b>	<b>8,112,200</b>	<b>7,170,800</b>	<b>0</b>	<b>15,283,000</b>
<b>Base Adjustments</b>							
8.51	Base Reductions						ADAP
This decision unit provides a base reduction in dedicated fund spending authority that is no longer needed to pay bonds since all bonds managed by the department have been paid.							
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)
		<b>0.00</b>	<b>0</b>	<b>(8,112,200)</b>	<b>(7,170,800)</b>	<b>0</b>	<b>(15,283,000)</b>
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						ADAP
36500	Dedicated	0.00	0	0	0	0	0
45000	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						ADAP
36500	Dedicated	0.00	0	0	0	0	0
45000	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						ADAP
36500	Dedicated	0.00	0	0	0	0	0
45000	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>