			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Inform	nation Technology Service	es, Office of					
ivisior	1: Inform	nation Technology Service	es, Office of					
pprop	riation U	nit: Information Techno	logy Services, C	Office of				TE
Y 2022	? Total A	ppropriation						
.00	FY 20	022 Total Appropriation						TE
	10000	General	16.65	1,082,500	681,500	0	0	1,764,000
ОТ	10000	General	0.00	0	225,000	0	0	225,000
	45000	Dedicated	118.35	12,196,300	1,778,600	0	0	13,974,900
			135.00	13,278,800	2,685,100	0	0	15,963,900
21	Acco	unt Transfers						TE
	45000	Dedicated	0.00	(350,000)	347,700	2,300	0	0
			0.00	(350,000)	347,700	2,300	0	0
61	Reve	rted Appropriation Baland	ces					TE
	10000	General	0.00	(79,000)	(1,200)	0	0	(80,200)
	45000	Dedicated	0.00	(89,300)	(47,400)	0	0	(136,700)
			0.00	(168,300)	(48,600)	0	0	(216,900)
71	Legis	lative Reappropriation						TE
ОТ	10000	General	0.00	0	(225,000)	0	0	(225,000)
			0.00	0	(225,000)	0	0	(225,000)
Y 2022	? Actual I	Expenditures						
.00	FY 20	022 Actual Expenditures						TE
	10000	General	16.65	1,003,500	680,300	0	0	1,683,800
ОТ	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	118.35	11,757,000	2,078,900	2,300	0	13,838,200
			135.00	12,760,500	2,759,200	2,300	0	15,522,000
Y 2023	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation	ı					TE
	10000	General	7.65	960,000	710,400	0	0	1,670,400
	45000	Dedicated	127.35	13,335,500	1,940,400	0	0	15,275,900
ОТ	45000	Dedicated	0.00	0	0	28,500	0	28,500
			135.00	14,295,500	2,650,800	28,500	0	16,974,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppropi	riation A	djustment						
11	Legis	lative Reappropriation						ТІ
Thi	is decisio	n unit reflects reappropri	ation authority q	ranted by HB 825	in the 2022 legis	slative session.		
ОТ		General	0.00	0	225,000	0	0	225,000
			0.00	0	225,000	0	0	225,000
31	ITS I	Restructuring of Business	: Operations					TI
The Ma the Op	e Govern arch of 20 e Personn perations	or recommends 4.0 FTP 23; a purchasing agent, a lel Costs are in DU 10.51 Bureau off the dedicated current operations, expa	and \$202,400 G a communication . Additionally, th billing fund and	ns manager, a fina ne Governor recon onto the General	ancial specialist s nmends \$172,40 Fund. This will p	senior, and a financ 0 General Fund to rovide the support r	ial manager, the a move 3.35 FTP in	innualization of the Business
	10000	General	7.35	310,000	30,500	0	0	340,500
ОТ	10000	General	0.00	0	34,300	0	0	34,300
	45000	Dedicated	(3.35)	(172,400)	0	0	0	(172,400)
			4.00	137,600	64,800	0	0	202,400
								Т
The eng	e Govern gineer po	aration for FY2024 Restr or recommends 6.0 FTP sition, an IT network eng	and one-time G ineer position, a	eneral Fund to hir	st positions in Ma	arch of 2023 and to	purchase cubicles	s, chairs,
The eng cor	e Govern gineer po nference pport the	or recommends 6.0 FTP	and one-time G ineer position, a equipment, soft	eneral Fund to hir and three IT analys ware, communica	st positions in Ma ation, and office s	arch of 2023 and to	purchase cubicles	s, chairs,
The eng cor sup	e Govern gineer po nference pport the	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli	and one-time G ineer position, a equipment, soft very to existing	eneral Fund to hir nd three IT analys tware, communica and additional age	et positions in Ma ation, and office s encies.	arch of 2023 and to supplies equipment	purchase cubicles for 60.0 FTP being	s, chairs, g hired to
The enc cor sup OT	e Govern gineer po nference pport the 10000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli	and one-time G ineer position, a equipment, soft very to existing 6.00	eneral Fund to hir nd three IT analys tware, communica and additional age 159,600	st positions in Ma ation, and office s encies. 515,400	arch of 2023 and to supplies equipment	purchase cubicles for 60.0 FTP being	s, chairs, g hired to 675,000
The end corr sup OT	e Govern gineer po nference pport the 10000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General	and one-time G ineer position, a equipment, soft very to existing 6.00	eneral Fund to hir nd three IT analys tware, communica and additional age 159,600	st positions in Ma ation, and office s encies. 515,400	arch of 2023 and to supplies equipment	purchase cubicles for 60.0 FTP being	s, chairs, g hired to 675,000
The end corr sup OT	e Govern gineer po nference pport the 10000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General oppropriation	and one-time G ineer position, a equipment, soft very to existing 6.00	eneral Fund to hir nd three IT analys tware, communica and additional age 159,600	st positions in Ma ation, and office s encies. 515,400	arch of 2023 and to supplies equipment	purchase cubicles for 60.0 FTP being	675,000 675,000
The end corr sup OT	e Govern gineer po nference pport the 10000 BTotal Ap FY 20	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General oppropriation	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00	eneral Fund to hir nd three IT analys tware, communica and additional age 159,600	st positions in Ma tion, and office s encies. 515,400 515,400	arch of 2023 and to supplies equipment 0	purchase cubicles for 60.0 FTP being 0	675,000 675,000
The eng cor sup OT	e Govern gineer po nference pport the 10000 BTotal Ap FY 20 10000 10000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General opropriation O23 Total Appropriation General	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00	eneral Fund to hir nd three IT analys tware, communica and additional age 159,600 159,600	st positions in Mation, and office sencies. 515,400 515,400	orch of 2023 and to supplies equipment 0 0	purchase cubicles for 60.0 FTP being 0 0	675,000 675,000 71 2,010,900
The eng corr sup OT	e Govern gineer po nference pport the 10000 FY 20 10000 45000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General opropriation O23 Total Appropriation General General General	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00	eneral Fund to hir nd three IT analystware, communica and additional age 159,600 159,600	st positions in Mation, and office sencies. 515,400 515,400 740,900 774,700	orch of 2023 and to supplies equipment 0 0 0	purchase cubicles for 60.0 FTP being 0 0 0	675,000 675,000 675,000 TI 2,010,900 934,300
The eng corr sup OT 2023	e Govern gineer po nference pport the 10000 FY 20 10000 45000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General opropriation O23 Total Appropriation General General Dedicated	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00 15.00 6.00 124.00	eneral Fund to hir nd three IT analystware, communicated and additional age 159,600 159,600 1,270,000 159,600 13,163,100	st positions in Mation, and office sencies. 515,400 515,400 740,900 774,700 1,940,400	orch of 2023 and to supplies equipment 0 0 0	purchase cubicles for 60.0 FTP being 0 0 0 0 0	675,000 675,000 675,000 TI 2,010,900 934,300 15,103,500
The eng corr sup OT 22023	e Govern gineer po nference pport the 10000 BTotal Ap FY 20 10000 45000 45000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General opropriation O23 Total Appropriation General General Dedicated	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00 15.00 6.00 124.00 0.00	eneral Fund to hir nd three IT analystware, communicated and additional age 159,600 159,600 1,270,000 159,600 13,163,100 0	740,900 774,700 1,940,400	orch of 2023 and to supplies equipment 0 0 0 28,500	purchase cubicles for 60.0 FTP being 0 0 0 0 0	675,000 675,000 675,000 TI 2,010,900 934,300 15,103,500 28,500
The eng corr sup OT / 2023	e Govern gineer po nference pport the 10000 BTotal Ap FY 20 10000 45000 45000 45000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General opropriation O23 Total Appropriation General General Dedicated Dedicated	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00 15.00 6.00 124.00 0.00 145.00	eneral Fund to hir nd three IT analystware, communicated and additional age 159,600 159,600 1,270,000 159,600 13,163,100 0	740,900 774,700 1,940,400	orch of 2023 and to supplies equipment 0 0 0 28,500	purchase cubicles for 60.0 FTP being 0 0 0 0 0	675,000 675,000 675,000 TI 2,010,900 934,300 15,103,500 28,500
The eng corr sup OT 7 2023 00 OT (7 2023	e Govern gineer po nference pport the 10000 BTotal Ap FY 20 10000 45000 45000 45000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General opropriation O23 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated Dedicated Septemblitures O23 Estimated Expenditures	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00 15.00 6.00 124.00 0.00 145.00	eneral Fund to hir nd three IT analystware, communicated and additional age 159,600 159,600 1,270,000 159,600 13,163,100 0	740,900 774,700 1,940,400	orch of 2023 and to supplies equipment 0 0 0 28,500	purchase cubicles for 60.0 FTP being 0 0 0 0 0	2,010,900 934,300 15,103,500 28,500
The eng corr sup OT 7 2023 00 OT (7 2023	e Govern gineer po nference pport the 10000 BTotal Ap FY 20 10000 45000 45000 45000 B Estimat	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General opropriation O23 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Expenditures	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00 15.00 6.00 124.00 0.00 145.00	eneral Fund to hir nd three IT analystware, communicated and additional age 159,600 159,600 13,163,100 0 14,592,700	740,900 774,700 1,940,400 0 3,456,000	0 0 0 28,500 28,500	purchase cubicles for 60.0 FTP being 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,010,900 934,300 15,103,500 28,500
The eng corr sur OT 7 2023 00 OT 7 2023	e Govern gineer po nference pport the 10000 BTotal Ap FY 20 10000 45000 45000 45000 FY 20 10000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General opropriation O23 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Can be a compared by the compare	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00 15.00 6.00 124.00 0.00 145.00 res	eneral Fund to hir nd three IT analystware, communicated and additional age 159,600 159,600 13,163,100 0 14,592,700	740,900 740,900 740,900	0 0 0 28,500	purchase cubicles for 60.0 FTP being 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,010,900 18,077,200
eng cor sup OT 2023 00 OT OT 2023 00	e Govern gineer ponference pport the 10000 10000 45000 45000 10000 45000 45000	or recommends 6.0 FTP sition, an IT network eng room furniture, computer expansion of service deli General opropriation O23 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated See Expenditures O23 Estimated Expenditure General General General General	and one-time G ineer position, a equipment, soft very to existing 6.00 6.00 15.00 0.00 124.00 0.00 145.00 res	eneral Fund to hir nd three IT analystware, communicational age 159,600 159,600 13,163,100 0 14,592,700 159,600	740,900 740,900 740,900 774,700	0 0 0 28,500 28,500	purchase cubicles for 60.0 FTP being 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	675,000 675,000 675,000 11 2,010,900 934,300 15,103,500 28,500 18,077,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					TEAB
TI	nis decisio	n unit removes one-time	appropriation a	nd re-appropriation	n from FY 2023.			
OT	10000	General	0.00	0	(225,000)	0	0	(225,000)
ОТ	45000	Dedicated	0.00	0	0	(28,500)	0	(28,500)
			0.00	0	(225,000)	(28,500)	0	(253,500)
8.42 Ti		oval of One-Time Expendent		or the FY 2023 sup	oplemental in DU	4.32.		TEAB
ОТ		General	(6.00)	(159,600)	(515,400)	0	0	(675,000)
			(6.00)	(159,600)	(515,400)	0	0	(675,000)
8.43 Ti		oval of One-Time Expend on unit removes one-time		or the FY 2023 sup	oplemental in DU	4.31.		TEAB
ОТ	10000	General	0.00	0	(34,300)	0	0	(34,300)
			0.00	0	(34,300)	0	0	(34,300)
FY 202	4 Base							
9.00	FY 20	024 Base						TEAB
	10000	General	15.00	1,270,000	740,900	0	0	2,010,900
ОТ	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	124.00	13,163,100	1,940,400	0	0	15,103,500
ОТ	45000	Dedicated	0.00	0	0	0	0	0
			139.00	14,433,100	2,681,300	0	0	17,114,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maintenance						
0.11 Change in Health Benefit Co	osts					TE
This decision unit reflects an incre	ase in the employe	r health benefit co	sts based on th	e November 2022 I	Milliman projection	
10000 General	0.00	19,500	0	0	0	19,500
45000 Dedicated	0.00	155,000	0	0	0	155,000
	0.00	174,500	0	0	0	174,500
.12 Change in Variable Benefit	Costs					TE
This decision unit reflects a chang Fund and a PERSI employer contri	e in variable benefi					
10000 General	0.00	(7,800)	0	0	0	(7,800)
45000 Dedicated	0.00	(69,700)	0	0	0	(69,700)
	0.00	(77,500)	0	0	0	(77,500)
.31 Repair, Replacement, or Alt	teration Costs					TE
The Governor recommends one-ti	me dedicated fund	spending authorit	y to replace 54 i	monitors and 27 co	mputers.	
OT 45000 Dedicated	0.00	0	15,100	54,000	0	69,100
	0.00	0	15,100	54,000	0	69,100
41 Attornov Gonoral Foos						TE
Attorney General Fees This decision unit reflects adjustments 45000 Dedicated	0.00	0	(2,900)	0	0	(2,900)
This decision unit reflects adjustme				-	0	
This decision unit reflects adjustments 45000 Dedicated	0.00	0	(2,900)	0		(2,900)
This decision unit reflects adjustments 45000 Dedicated	0.00	0	(2,900) (2,900)	0	0	(2,900) (2,900)
This decision unit reflects adjustment 45000 Dedicated 45 Risk Management Costs This decision unit reflects adjustment adjustment Costs	0.00	0	(2,900) (2,900)	0	0	(2,900) (2,900)
This decision unit reflects adjustment 45000 Dedicated 45 Risk Management Costs This decision unit reflects adjustment Insurance Management.	0.00 0.00 ents to the cost of in	0 0 nsurance coveraç	(2,900) (2,900) ge as projected to	0 ovy a third-party actu	0 lary and billed by the	(2,900) (2,900) Tene Office of
This decision unit reflects adjustment 45000 Dedicated 45 Risk Management Costs This decision unit reflects adjustment Insurance Management. 45000 Dedicated	0.00 0.00 ents to the cost of in	0 0 nsurance coveraç	(2,900) (2,900) ge as projected by (2,200)	o o o o o o o o o o o o o o o o o o o	0 hary and billed by the O	(2,900) (2,900) TENDER OFFICE OF (2,200)
This decision unit reflects adjustment 45000 Dedicated .45 Risk Management Costs This decision unit reflects adjustment Insurance Management. 45000 Dedicated	0.00 0.00 ents to the cost of in 0.00 0.00	0 0 nsurance coverage 0 0	(2,900) (2,900) ge as projected b (2,200) (2,200)	oy a third-party actu	on tary and billed by the other of the other	(2,900) (2,900) TEne Office of (2,200) (2,200)
This decision unit reflects adjustment 45000 Dedicated 45000 Dedicated 45000 Dedicated 45000 Dedicated 45000 Dedicated 45000 Dedicated	0.00 0.00 ents to the cost of in 0.00 0.00	0 0 nsurance coverage 0 0	(2,900) (2,900) ge as projected b (2,200) (2,200)	oy a third-party actu	on tary and billed by the other of the other	(2,900) (2,900) TEne Office of (2,200) (2,200)
This decision unit reflects adjustment 45000 Dedicated 45000 Dedicated 45000 Dedicated 45000 Dedicated 45000 Dedicated 45000 Dedicated 46 Controller's Fees This decision unit reflects adjustment adjustme	0.00 0.00 ents to the cost of in 0.00 0.00 ents for statewide a	0 nsurance coverage 0 0 coccounting and sta	(2,900) (2,900) ge as projected b (2,200) (2,200)	o o o o o o o o o o o o o o o o o o o	outline of the large and billed by the outline of the lar	(2,900) (2,900) The Office of (2,200) (2,200) The Office of the
This decision unit reflects adjustment 45000 Dedicated 45 Risk Management Costs This decision unit reflects adjustment Insurance Management. 45000 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 45000 Dedicated	0.00 0.00 ents to the cost of in 0.00 0.00 ents for statewide a 0.00	0 nsurance coverage 0 0 coccounting and sta	(2,900) (2,900) ge as projected to (2,200) (2,200) (2,200) atewide payroll p	o o o o o o o o o o o o o o o o o o o	o provided by the C	(2,900) (2,900) The Office of (2,200) (2,200) The Office of the (900)
This decision unit reflects adjustment 45000 Dedicated 45 Risk Management Costs This decision unit reflects adjustment Insurance Management. 45000 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 45000 Dedicated	0.00 0.00 ents to the cost of in 0.00 0.00 ents for statewide a 0.00 0.00	0 on surance coverage 0 on cocounting and state 0 o	(2,900) (2,900) ge as projected to (2,200) (2,200) atewide payroll p	opy a third-party acturated of the control of the c	o provided by the Cool o	(2,900) (2,900) The Office of (2,200) (2,200) The Office of the (900) (900)
This decision unit reflects adjustment 45000 Dedicated 45 Risk Management Costs This decision unit reflects adjustment Insurance Management. 45000 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 45000 Dedicated 48 OITS Fees This decision unit reflects adjustment Insurance Management.	ents to the cost of in 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	onsurance coverage onsura	(2,900) (2,900) ge as projected to (2,200) (2,200) (2,200) atewide payroll p (900) (900)	o o o o o o o o o o o o o o o o o o o	o arry and billed by the Cooperation of Information Tech	(2,900) (2,900) The Office of (2,200) (2,200) The Office of the (900) (900) The Office of the
This decision unit reflects adjustment 45000 Dedicated 45 Risk Management Costs This decision unit reflects adjustment Insurance Management. 45000 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 45000 Dedicated	0.00 0.00 ents to the cost of in 0.00 0.00 ents for statewide a 0.00 0.00	0 on surance coverage 0 on cocounting and state 0 o	(2,900) (2,900) ge as projected to (2,200) (2,200) atewide payroll p	opy a third-party acturated of the control of the c	o provided by the Cool o	(2,900) (2,900) The Office of (2,200) (2,200) The Office of the (900) (900)
This decision unit reflects adjustment 45000 Dedicated 45 Risk Management Costs This decision unit reflects adjustment Insurance Management. 45000 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 45000 Dedicated 48 OITS Fees This decision unit reflects adjustment A5000 Dedicated	ents to the cost of in 0.00 ents for statewide a 0.00 0.00 ents of information 0.00	o o o o o o o o o o o o o o o o o o o	(2,900) (2,900) ge as projected to (2,200) (2,200) (2,200) atewide payroll projected to (900) (900) ort services proving 135,200	o o o o o o o o o o o o o o o o o o o	on any and billed by the control of Information Tech	(2,900) (2,900) Tene Office of (2,200) (2,200) Tene of the (900) (900) Tene of the
This decision unit reflects adjustment 45000 Dedicated	0.00 0.00 ents to the cost of in 0.00 0.00 ents for statewide a 0.00 0.00 ents of information 0.00 0.00	onsurance coverage onsura	(2,900) (2,900) ge as projected to (2,200) (2,200) (2,200) atewide payroll projected to (900) (900) ort services proving 135,200 135,200	opy a third-party acturated on the control of the c	on any and billed by the control of Information Tech	(2,900) (2,900) (2,900) The Office of (2,200) (2,200) (2,200) The Office of the (900) (900) The Office of the (10,00) (10,00) The Office of th
This decision unit reflects adjustment 45000 Dedicated A5 Risk Management Costs This decision unit reflects adjustment Insurance Management. 45000 Dedicated A6 Controller's Fees This decision unit reflects adjustment State Controller. 45000 Dedicated A8 OITS Fees This decision unit reflects adjustment A5000 Dedicated	0.00 0.00 ents to the cost of in 0.00 0.00 ents for statewide a 0.00 0.00 ents of information 0.00 0.00	onsurance coverage onsura	(2,900) (2,900) ge as projected to (2,200) (2,200) (2,200) atewide payroll projected to (900) (900) ort services proving 135,200 135,200	opy a third-party acturated on the control of the c	on any and billed by the control of Information Tech	(2,900) (2,900) (2,900) The Office of (2,200) (2,200) (2,200) The Office of the (900) (900) The Office of the (10,00) (10,00) The Office of th

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular En	nployees					TEAB
	Γhe Govern	or recommends a 4% ch	nange in employe	ee compensation	for permanent er	nployees to be dist	ributed by merit.	
	10000	General	0.00	39,600	0	0	0	39,600
	45000	Dedicated	0.00	452,900	0	0	0	452,900
			0.00	492,500	0	0	0	492,500
FY 20 11.00		aintenance 024 Total Maintenance						TEAB
	10000	General	15.00	1,597,200	740,900	0	0	2,338,100
ОТ	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	124.00	13,701,300	2,069,600	0	0	15,770,900
ОТ	45000	Dedicated	0.00	0	15,100	54,000	0	69,100
			139.00	15,298,500	2,825,600	54,000	0	18,178,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
2.01 Sup	ported Agency Services						TE
	rnor recommends dedicate urrently supported agencies		uthority for the a	annual cost of su	pport tools, licensin	ng, and server stor	age used to
45000) Dedicated	0.00	0	610,000	0	0	610,000
		0.00	0	610,000	0	0	610,000
2.02 Stat	tewide Security						TE
The Gover	rnor recommends dedicate tools, and services curren						
45000) Dedicated	0.00	0	972,000	0	0	972,000
OT 45000) Dedicated	0.00	0	256,000	0	0	256,000
		0.00	0	1,228,000	0	0	1,228,000
The Gover	erprise Server Storage Ex rnor recommends dedicate icensing, and annual mair	ed fund spending a	uthority (\$800,0				
45000) Dedicated	0.00	0	100,000	0	0	100,000
OT 45000) Dedicated	0.00	0	800,000	0	0	800,000
	rnor recommends dedicate	ed fund spending a	uthority to repla	ce two currently	owned vehicles tha	t are over 110,000	miles with
leased veh		ed fund spending a 0.00	uthority to replace	ce two currently 20,000	owned vehicles tha	t are over 110,000	o miles with 20,000
leased veh	nicles.		, ,	·			
leased veh	nicles.	0.00	0	20,000	0	0	20,000
61 Hun The Gover resource p dedicated level of sta	nan Resource Consolidation recommends the remositions to the authority of fund spending authority for andardization and uniformity of General	0.00 0.00 on oval of 2.0 FTP and f the Division of Hull or the increase in th ity across state gov 0.00	0 0 d -\$231,700 in d man Resources e DHR fee struc ernment through	20,000 20,000 edicated fund sp (DHR) and reconstruction to support in the consolidation of	opending authority to sommends \$15,600 Conuman resource coin on of agency human 0	transfer the existing Seneral Fund and Insolidation. This was not resource person to the control of the control	20,000 20,000 TE ng human \$176,000 rill ensure a nel under DHR. 15,600
61 Hun The Gover resource p dedicated level of sta	nan Resource Consolidation recommends the remositions to the authority of fund spending authority foundardization and uniformit	0.00 0.00 on oval of 2.0 FTP and f the Division of Hu or the increase in th ity across state gov 0.00 (2.00)	0 0 d -\$231,700 in d man Resources e DHR fee struc ernment through 15,600 (55,700)	20,000 20,000 edicated fund sp (DHR) and reconstruction to support in the consolidation 0	oending authority to ommends \$15,600 Conuman resource colon of agency huma	transfer the existing General Fund and insolidation. This with in resource person the control of	20,000 20,000 TE ng human \$176,000 rill ensure a nel under DHR. 15,600 (55,700)
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leased veh 45000 61 Hun The Gover resource p dedicated level of sta 10000 45000	nan Resource Consolidation recommends the remover the authority of fund spending authority for andardization and uniformity. General Dedicated	0.00 0.00 0.00 on oval of 2.0 FTP and f the Division of Hull or the increase in the ity across state gov 0.00 (2.00) (2.00) es to OITS - Idaho P and dedicated fu IT) support services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 20,000 edicated fund sp (DHR) and recepture to support in the consolidation 0 0 0 Department thority to migrate Information Tec	opending authority to sommends \$15,600 Conuman resource con on of agency huma 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	transfer the existing General Fund and Insolidation. This was not resource person to the control of the control	20,000 20,000 TE ng human \$176,000 rill ensure a nel under DHR. 15,600 (55,700) (40,100) TE t's (ITD) data move to the
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.73	Trans	sfer of IT Support Service	es to OITS - Com	mission for the B	lind & Visually Im	npaired		TEAB
Th Vis do	e Govern sually Imp	or recommends 0.50 FT paired (ICBVI) to improve ve in-house information	P and dedicated service delivery	fund spending au enhance securit	ithority to comple y, and increase f	ete the migration ounctionality as rec	uested by the cor	nmission. ICBVI
	45000	Dedicated	0.50	42,200	3,800	0	0	46,000
			0.50	42,200	3,800	0	0	46,000
12.74	Trans	sfer of IT Support Service	es to OITS - PER	SI				TEAB
Th	e Govern	or does not recommend	migrating PERSI	at this time.				
	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.75	T	efer of IT Support Service	a ta OITO Dans					TEAB
se	rvices pro derstandi	or recommends 2.0 FTP vided to the Department ng. Dedicated						
12.76		efer of IT Support Service	·		r at this time			TEAB
In		or does not recommend Dedicated	0.00	partment of Labo	or at this time.	0	0	0
	43000	Dedicated	0.00	0	0	0	0	0
			0.00	v	v	·	v	v
FY 202	4 Total							
13.00	FY 20	024 Total						TEAB
	10000	General	15.00	1,612,800	740,900	0	0	2,353,700
ОТ	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	161.00	17,837,300	4,108,700	0	0	21,946,000
ОТ	45000	Dedicated	0.00	0	1,071,100	54,000	0	1,125,100
			176.00	19,450,100	5,920,700	54,000	0	25,424,800