		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	ey: Department of Administration	1					200
Divisio	on: Department of Administration	1					AD <sup>2</sup>
Approp	priation Unit: Management Ser	vices					ADAA
FY 202	23 Total Appropriation						
1.00	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
		10.20	1,116,100	181,500	0	0	1,297,600
1.13	PY Executive Carry Forward	I					ADAA
	36500 Dedicated	0.00	0	0	24,200	0	24,200
	45000 Dedicated	0.00	0	0	25,500	0	25,500
1.61	Reverted Appropriation Bala	nces					ADAA
	10000 General	0.00	(9,500)	0	0	0	(9,500)
	36500 Dedicated	0.00	(4,800)	(4,400)	0	0	(9,200)
	45000 Dedicated	0.00	(10,200)	(28,400)	0	0	(20,000)
	45600 Dedicated	0.00		, , ,		Ü	(38,600)
			(6,700)	0	0	0	(6,700)
	46100 Dedicated	0.00	(6,700) (2,200)		0		
	46100 Dedicated 46200 Dedicated			0		0	(6,700)
		0.00	(2,200)	0 (100)	0	0	(6,700) (2,300)
	46200 Dedicated	0.00 0.00	(2,200) (1,400)	0 (100) 0	0	0 0 0	(6,700) (2,300) (1,400)
FY 202	46200 Dedicated	0.00 0.00 0.00	(2,200) (1,400) (2,200)	0 (100) 0	0 0 0	0 0 0	(6,700) (2,300) (1,400) (2,200) (69,900)
	46200 Dedicated 51900 Dedicated	0.00 0.00 0.00	(2,200) (1,400) (2,200)	0 (100) 0	0 0 0	0 0 0	(6,700) (2,300) (1,400) (2,200)
	46200 Dedicated 51900 Dedicated  23 Actual Expenditures	0.00 0.00 0.00	(2,200) (1,400) (2,200)	0 (100) 0	0 0 0	0 0 0	(6,700) (2,300) (1,400) (2,200) (69,900)
	46200 Dedicated 51900 Dedicated  23 Actual Expenditures  FY 2023 Actual Expenditure	0.00 0.00 0.00 0.00	(2,200) (1,400) (2,200) (37,000)	0 (100) 0 0 (32,900)	0 0 0	0 0 0 0	(6,700) (2,300) (1,400) (2,200) (69,900)
	46200 Dedicated 51900 Dedicated  23 Actual Expenditures  FY 2023 Actual Expenditure  10000 General	0.00 0.00 0.00 0.00	(2,200) (1,400) (2,200) (37,000)	0 (100) 0 0 (32,900)	0 0 0 <b>0</b>	0 0 0 0	(6,700) (2,300) (1,400) (2,200) (69,900) ADAA
	46200 Dedicated 51900 Dedicated  23 Actual Expenditures  FY 2023 Actual Expenditure  10000 General 36500 Dedicated	0.00 0.00 0.00 0.00	(2,200) (1,400) (2,200) (37,000) 181,800 155,800	0 (100) 0 0 (32,900)	0 0 0 0	0 0 0 0 0	(6,700) (2,300) (1,400) (2,200) (69,900) ADAA 249,900 193,700
	46200 Dedicated 51900 Dedicated  23 Actual Expenditures  FY 2023 Actual Expenditure  10000 General 36500 Dedicated 45000 Dedicated	0.00 0.00 0.00 0.00 s s 1.58 1.90 5.10	(2,200) (1,400) (2,200) (37,000) 181,800 155,800 568,400	0 (100) 0 0 (32,900) 68,100 13,700 66,800	0 0 0 0 24,200 25,500	0 0 0 0	(6,700) (2,300) (1,400) (2,200) (69,900) ADAA 249,900 193,700 660,700
	46200 Dedicated 51900 Dedicated  23 Actual Expenditures  FY 2023 Actual Expenditure  10000 General 36500 Dedicated 45000 Dedicated 45600 Dedicated	0.00 0.00 0.00 0.00 s 1.58 1.90 5.10 0.25	(2,200) (1,400) (2,200) (37,000) 181,800 155,800 568,400 15,000	0 (100) 0 0 (32,900) 68,100 13,700 66,800 0	0 0 0 0 24,200 25,500	0 0 0 0	(6,700) (2,300) (1,400) (2,200) (69,900) ADAA 249,900 193,700 660,700 15,000
<b>FY 202</b> 2.00	46200 Dedicated 51900 Dedicated  23 Actual Expenditures  FY 2023 Actual Expenditure  10000 General 36500 Dedicated 45000 Dedicated 45600 Dedicated 46100 Dedicated	0.00 0.00 0.00 0.00 0.00 1.58 1.90 5.10 0.25 0.66	(2,200) (1,400) (2,200) (37,000) (37,000) 181,800 155,800 568,400 15,000 77,500	0 (100) 0 (32,900) 68,100 13,700 66,800 0	0 0 0 0 24,200 25,500 0	0 0 0 0 0	(6,700) (2,300) (1,400) (2,200) (69,900) ADAA 249,900 193,700 660,700 15,000 77,500

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 C	Original	Appropriation						
3.00	FY 202	24 Original Appropriation						ADAA
	10000	General	1.58	199,700	68,300	0	0	268,000
;	36500	Dedicated	1.08	117,500	18,100	0	0	135,600
	45000	Dedicated	4.15	480,200	99,200	0	0	579,400
	45600	Dedicated	0.29	23,100	0	0	0	23,100
	46100	Dedicated	0.61	72,500	100	0	0	72,600
	46200	Dedicated	0.31	35,500	0	0	0	35,500
:	51900	Dedicated	0.18	21,500	0	0	0	21,500
			8.20	950,000	185,700	0	0	1,135,700
FV 2024T	otal Ann	propriation						
								ADAA
5.00	FY 202	24 Total Appropriation						71070
	10000	General	1.58	199,700	68,300	0	0	268,000
;	36500	Dedicated	1.08	117,500	18,100	0	0	135,600
	45000	Dedicated	4.15	480,200	99,200	0	0	579,400
4	45600	Dedicated	0.29	23,100	0	0	0	23,100
	46100	Dedicated	0.61	72,500	100	0	0	72,600
4	46200	Dedicated	0.31	35,500	0	0	0	35,500
:	51900	Dedicated	0.18	21,500	0	0	0	21,500
			8.20	950,000	185,700	0	0	1,135,700
Annronrie	ation Ad	ljustments						
								ADAA
6.41		oncognizable Adjustmen						, 15, 0
		unit reflects FTP adjustn						
		General	(0.03)	0	0	0	0	0
		Dedicated	(0.15)	0	0	0	0	0
		Dedicated	0.01	0	0	0	0	0
•	45600	Dedicated	(0.03)	0	0		0	0
			(0.20)	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	Estimat	ted Expenditures						
7.00		024 Estimated Expenditu	res					ADAA
	10000	General	1.55	199,700	68,300	0	0	268,000
	36500	Dedicated	0.93	117,500	18,100	0	0	135,600
	45000	Dedicated	4.16	480,200	99,200	0	0	579,400
	45600	Dedicated	0.26	23,100	0	0	0	23,100
	46100	Dedicated	0.61	72,500	100	0	0	72,600
	46200	Dedicated	0.31	35,500	0	0	0	35,500
	51900	Dedicated	0.18	21,500	0	0	0	21,500
			8.00	950,000	185,700	0	0	1,135,700
Base Ac	djustmer	nts						4544
8.11	FTP	or Fund Adjustments						ADAA
Thi	is decisio	n unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	10000	General	(0.03)	0	0	0	0	0
	36500	Dedicated	(0.15)	0	0	0	0	0
	45000	Dedicated	0.01	0	0	0	0	0
	45600	Dedicated	(0.03)	0	0	0	0	0
	46100	Dedicated	0.00	0	0	0	0	0
			(0.20)	0	0	0	0	0
FY 2025	Base							
9.00	FY 20	025 Base						ADAA
	10000	General	1.55	199,700	68,300	0	0	268,000
	36500	Dedicated	0.93	117,500	18,100	0	0	135,600
	45000	Dedicated	4.16	480,200	99,200	0	0	579,400
	45600	Dedicated	0.26	23,100	0	0	0	23,100
	46100	Dedicated	0.61	72,500	100	0	0	72,600
	46200	Dedicated	0.31	35,500	0	0	0	35,500
	51900	Dedicated	0.18	21,500	0	0	0	21,500
			8.00	950,000	185,700	0	0	1,135,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	nance						
.11 Chan	nge in Health Benefit Cos	sts					A
This decisio percentile.	on unit reflects a decreas	e in the employe	r health benefit co	osts based on the	e December 2023 M	filliman projection	using the 95th
10000	General	0.00	(1,200)	0	0	0	(1,200)
36500	Dedicated	0.00	(700)	0	0	0	(700)
45000	Dedicated	0.00	(3,100)	0	0	0	(3,100)
45600	Dedicated	0.00	(200)	0	0	0	(200)
46100	Dedicated	0.00	(500)	0	0	0	(500)
46200	Dedicated	0.00	(200)	0	0	0	(200)
51900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(6,000)	0	0	0	(6,000)
.12 Chan	nge in Variable Benefit C	oete					A
Fund, a PEF	on unit reflects a change RSI employer contribution board to be effective July	n rate adjustmen	nt for all participant	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
10000	General	0.00	400	0	0	0	400
36500	Dedicated	0.00	200	0	0	0	200
45000	Dedicated	0.00	900	0	0	0	900
45600	Dedicated	0.00	0	0	0	0	0
46100	Dedicated	0.00	100	0	0	0	100
46200	Dedicated	0.00	100	0	0	0	100
51900	Dedicated	0.00	0	0	0	0	0
		0.00	1,700	0	0	0	1,700
44 Buildi	ing Services Space Cha	race					Α
++ Dullul	on unit reflects adjustmer		al costs paid to the	- Department of	Administration		
This decision	and removed dajactines						
	General	·	·	•		0	5 000
10000	General  Dedicated	0.00	0	5,000	0	0	5,000 4.700
10000	General Dedicated	·	·	•		0 0 <b>0</b>	5,000 4,700 <b>9,700</b>
10000		0.00	0	5,000 4,700	0	0	4,700 <b>9,700</b>
10000 45000 45 Risk This decisio	Dedicated  Management Costs on unit reflects adjustmen	0.00 0.00 <b>0.00</b>	0 0 0	5,000 4,700 <b>9,700</b>	0 0 0	0	4,700 <b>9,700</b>
10000 45000 45 Risk I This decisio Insurance M	Dedicated  Management Costs	0.00 0.00 <b>0.00</b>	0 0 0	5,000 4,700 <b>9,700</b> ge as projected b	0 0 0	0	4,700 <b>9,700</b> Althe Office of
10000 45000 45 Risk I This decisio Insurance M 10000	Dedicated  Management Costs on unit reflects adjustment Management.	0.00 0.00 0.00	0 0 0	5,000 4,700 <b>9,700</b> ge as projected to (1,000)	0 0 0	0 0 ary and billed by the	4,700 9,700 All the Office of (1,000)
10000 45000 45 Risk I This decisio Insurance M 10000	Dedicated  Management Costs on unit reflects adjustment Management. General	0.00 0.00 0.00 nts to the cost of 0.00	0 0 0 insurance coverage	5,000 4,700 <b>9,700</b> ge as projected b	0 0 0 ov a third-party actu	o o o o o o o o o o o o o o o o o o o	4,700 <b>9,700</b> Althe Office of
10000 45000 45 Risk I This decisio Insurance N 10000 45000	Dedicated  Management Costs on unit reflects adjustment Management. General	0.00 0.00 0.00 onts to the cost of 0.00 0.00	0 0 0 insurance coverage	5,000 4,700 <b>9,700</b> ge as projected b (1,000) (3,100)	oy a third-party actu	o  ary and billed by the opening of	4,700 9,700 All the Office of (1,000) (3,100)
45000 45000 45 Risk I This decisio Insurance M 10000 45000 46 Contr This decisio State Contro	Management Costs on unit reflects adjustmer Management. General Dedicated  roller's Fees on unit reflects adjustmer	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 insurance coverage 0 0	5,000 4,700 9,700 ge as projected b (1,000) (3,100) (4,100)	o o o o o o o o o o o o o o o o o o o	o  ary and billed by the o  o  o	4,700 9,700 All the Office of (1,000) (3,100) (4,100) All office of the
45 Risk This decision Insurance M 10000 45000 46 Control This decision State Control 10000	Dedicated  Management Costs on unit reflects adjustmer Management. General Dedicated  roller's Fees on unit reflects adjustmer	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 insurance coverage 0 0	5,000 4,700 9,700 ge as projected to (1,000) (3,100) (4,100)	oy a third-party actu	o  ary and billed by the o  o  o	4,700 9,700 All the Office of (1,000) (3,100) (4,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Troop	surer's Fees						ADAA
		n unit reflects adjustmen	te for cash man	agement and war	rant processing s	ervices provided h	ov the Office of the	State Treasurer
1111		Dedicated	0.00	0	(400)	ervices provided t	oy the Office of the	(400)
	45000	Dedicated	0.00	0	(400)			(400)
			0.00	·	(100)	·	· ·	(100)
10.48	Office	e of Information Technolo	gy Services Su	pport Fees				ADAA
	is decisio	n unit reflects adjustmen	ts of information	n technology supp	ort services provi	ided by the Office	of Information Tec	hnology
00		Dedicated	0.00	0	2,700	0	0	2,700
			0.00	0	2,700	0	0	2,700
								4544
10.61	Salar	y Multiplier - Regular Em	ployees					ADAA
Th	e Govern	or recommends a 3% ch	ange in employ	ee compensation	for permanent en	nployees to be dis	tributed by merit.	
	10000	General	0.00	5,300	0	0	0	5,300
	36500	Dedicated	0.00	3,100	0	0	0	3,100
	45000	Dedicated	0.00	12,100	0	0	0	12,100
	45600	Dedicated	0.00	600	0	0	0	600
	46100	Dedicated	0.00	1,900	0	0	0	1,900
	46200	Dedicated	0.00	900	0	0	0	900
	51900	Dedicated	0.00	500	0	0	0	500
			0.00	24,400	0	0	0	24,400
FY 2025	Total M	aintenance						
11.00	FY 20	025 Total Maintenance						ADAA
	10000	General	1.55	204,200	71,200	0	0	275,400
	36500	Dedicated	0.93	120,100	18,100	0	0	138,200
	45000	Dedicated	4.16	490,100	96,100	0	0	586,200
	45600	Dedicated	0.26	23,500	0	0	0	23,500
	46100	Dedicated	0.61	74,000	100	0	0	74,100
	46200	Dedicated	0.31	36,300	0	0	0	36,300
	51900	Dedicated	0.18	21,900	0	0	0	21,900
			8.00	970,100	185,500	0	0	1,155,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms						
12.05	Governor's Housing Stipend C	ash Transfer					ADAA
for Go pla	n behalf of the Governor's Housing the purpose of offsetting declining overnor's Residence Fund is conting aceholder and does not limit the state overnor transmits this request as su	revenue in the nuously appropri andard mechani	fund and to ensur lated, and for this	re the continued preason, the Oper	payment of the Go rating Expenditure	vernor's housing account serves o	stipend. The only as a
	10000 General	0.00	0	30,000	0	0	30,000
		0.00	0	30,000	0	0	30,000
12.81	Cash Transfer Revenue Adjus	tment					ADAA
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
the	e General Fund, the Office of the Sereafter as practicable for the perionsmits this request as submitted.	od July 1, 2024,	through June 30, 2	2025, to be used	for the Governor's	s housing stipend	." The Governor
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	5 Total						
13.00	FY 2025 Total						ADAA
	10000 General	1.55	204,200	101,200	0	0	305,400
	36500 Dedicated	0.93	120,100	18,100	0	0	138,200
	45000 Dedicated	4.16	490,100	96,100	0	0	586,200
	45600 Dedicated	0.26	23,500	0	0	0	23,500
	46100 Dedicated	0.61	74,000	100	0	0	74,100
	46200 Dedicated	0.31	36,300	0	0	0	36,300
	51900 Dedicated	0.18	21,900	0	0	0	21,900
		8.00	970,100	215,500	0	0	1,185,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Administration						200
	n: Department of Administration						AD1
Appro	oriation Unit: Public Works						ADAC
FY 202	3 Total Appropriation						
1.00	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	725,900	204,500	0	3,744,800
	45000 Dedicated	36.50	2,965,400	9,514,700	0	0	12,480,100
		67.00	5,779,800	11,916,000	204,500	0	17,900,300
1.13	PY 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
		0.00	0	12,400	72,500	0	84,900
1.21	Account Transfers						ADAC
	45000 Dedicated	0.00	(263,000)	250,400	12,600	0	0
		0.00	(263,000)	250,400	12,600	0	0
1.31	Transfers Between Programs						ADAC
	45000 Dedicated	0.00	(35,000)	0	0	0	(35,000)
		0.00	(35,000)	0	0	0	(35,000)
1.61	Reverted Appropriation Balance	es					ADAC
	36500 Dedicated	0.00	(435,700)	(53,400)	(21,200)	0	(510,300)
	45000 Dedicated	0.00	(13,900)	(7,700)	0	0	(21,600)
		0.00	(449,600)	(61,100)	(21,200)	0	(531,900)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						ADAC
	10000 General	0.00	0	1,675,400	0	0	1,675,400
	36500 Dedicated	30.50	2,378,700	684,900	208,300	0	3,271,900
	45000 Dedicated	36.50	2,653,500	9,757,400	60,100	0	12,471,000
		67.00	5,032,200	12,117,700	268,400	0	17,418,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	2,972,700	744,500	131,300	0	3,848,500
OT	36500	Dedicated	0.00	0	0	100,400	0	100,400
	45000	Dedicated	36.50	3,152,600	12,194,500	0	0	15,347,100
OT	45000	Dedicated	0.00	0	83,200	0	0	83,200
			67.00	6,125,300	14,697,600	231,700	0	21,054,600
FY 2024	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	2,972,700	744,500	131,300	0	3,848,500
ОТ	36500	Dedicated	0.00	0	0	100,400	0	100,400
	45000	Dedicated	36.50	3,152,600	12,194,500	0	0	15,347,100
OT	45000	Dedicated	0.00	0	83,200	0	0	83,200
<b>FY 202</b> 4		ed Expenditures 024 Estimated Expenditur	res					ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	2,972,700	744,500	131,300	0	3,848,500
ОТ	36500	Dedicated	0.00	0	0	100,400	0	100,400
	45000	Dedicated	36.50	3,152,600	12,194,500	0	0	15,347,100
ОТ	45000	Dedicated	0.00	0	83,200	0	0	83,200
			67.00	6,125,300	14,697,600	231,700	0	21,054,600
Base A	djustmen	nts						
8.11	FTP (	or Fund Adjustments						ADAC
Th	is decisio	n unit reflects an alignme	ent of the agenc	y's FTP allocation	by fund.			
	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.41 Th		oval of One-Time Expend		om FY 2024.				ADAC
ОТ		Dedicated	0.00	0	0	(100,400)	0	(100,400)
ОТ	45000		0.00	0	(83,200)	0	0	(83,200)
			0.00	0	(83,200)	(100,400)	0	(183,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2025	5 Base						
9.	00	FY 2025 Base						ADAC
		10000 General	0.00	0	1,675,400	0	0	1,675,400
		36500 Dedicated	30.50	2,972,700	744,500	131,300	0	3,848,500
	ОТ	36500 Dedicated	0.00	0	0	0	0	0
		45000 Dedicated	36.50	3,152,600	12,194,500	0	0	15,347,100
	ОТ	45000 Dedicated	0.00	0	0	0	0	0
			67.00	6,125,300	14,614,400	131,300	0	20,871,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Mainte	nance						
0.11	Char	nge in Health Benefit Cos	sts					ΑI
	his decision ercentile.	on unit reflects a decreas	se in the employe	r health benefit co	osts based on the	e December 2023 N	/lilliman projection เ	using the 95th
	36500	Dedicated	0.00	(22,900)	0	0	0	(22,900)
	45000	Dedicated	0.00	(27,400)	0	0	0	(27,400)
			0.00	(50,300)	0	0	0	(50,300)
).12	Char	nge in Variable Benefit C	osts					AI
F) th	und, a PE	on unit reflects a change RSI employer contribution board to be effective July	n rate adjustmer	t for all participan	ts and a benefit	enhancement for R	ule of 80 participan	ts approved by
	36500	Dedicated	0.00	5,800	0	0	0	5,800
	45000	Dedicated	0.00	5,700	0	0	0	5,700
			0.00	11,500	0	0	0	11,500
).21	Cone	eral Inflation Adjustments						AI
Ci	_	d a 2.6% increase for co Dedicated	0.00	0	9,700	0	0	9,700
	36500 45000		0.00	0	290,000 <b>299,700</b>	0	0	290,000
	45000 Repa		0.00 ration Costs	0	290,000 <b>299,700</b>	0	0	290,000
	45000 Repa	Dedicated  air, Replacement, or Alte	0.00 ration Costs	0	290,000 <b>299,700</b>	0	0	290,000 <b>299,700</b>
Т	45000 Repa	Dedicated  air, Replacement, or Alte nor recommends one-time	0.00 ration Costs e dedicated and	0 0	290,000 <b>299,700</b> ding authority fo	0 0 repair and replace	0 0 ment items.	290,000 <b>299,700</b> AE
OT 0.32	45000  Repa he Govern  45000  Repa he Govern	Dedicated  air, Replacement, or Alte nor recommends one-time	0.00 ration Costs e dedicated and 0.00 0.00 ration Costs	0 0 federal fund spen 0 0	290,000 299,700  ding authority fo 0	0 0 r repair and replace 14,000 14,000	o o o o o o o o o o o o o o o o o o o	290,000 299,700 AI 14,000
OT 0.32 TI OT	45000  Repa the Govern 45000  Repa the Govern 45000	Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-time Dedicated	0.00 ration Costs e dedicated and 0.00 0.00 ration Costs e dedicated and 0.00	federal fund spen  0  0  federal fund spen 0 0	290,000 299,700 ding authority fo 0 ding authority fo	o o r repair and replace 14,000 14,000 r repair and replace 498,200	o o o o o o o o o o o o o o o o o o o	290,000 299,700 AL 14,000 14,000 AL 498,200
OT 0.32 TI OT 0.41	45000  Repa he Govern 45000  Repa he Govern 45000	Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-time	o.00 ration Costs e dedicated and 0.00 0.00 ration Costs e dedicated and 0.00 0.00	federal fund spen  0  0  federal fund spen  0  0  federal fund spen  0	290,000  299,700  ding authority fo  0  ding authority fo  0  0	0 0 r repair and replace 14,000 14,000 r repair and replace 498,200 498,200	o o o o o o o o o o o o o o o o o o o	290,000 299,700 AI 14,000 14,000 AI 498,200 498,200
OT 0.32 TI OT 0.41	45000  Repa he Govern 45000  Repa he Govern 45000	Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  Dedicated  ney General Fees on unit reflects adjustments	o.00 ration Costs e dedicated and 0.00 0.00 ration Costs e dedicated and 0.00 0.00	federal fund spen  0  0  federal fund spen  0  0  federal fund spen  0	290,000  299,700  ding authority fo  0  ding authority fo  0  0	0 0 r repair and replace 14,000 14,000 r repair and replace 498,200 498,200	o o o o o o o o o o o o o o o o o o o	290,000 299,700 AE 14,000 14,000 AE 498,200 498,200 AE
OT 0.32 TI OT 0.41	45000  Repa the Govern 45000  Repa the Govern 45000  Attor this decision	Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  neur recommends one-time Dedicated  ney General Fees on unit reflects adjustment Dedicated	ration Costs le dedicated and 0.00 0.00 ration Costs le dedicated and 0.00 0.00 0.00	federal fund spen 0 0 federal fund spen 0 federal fund spen 0 ces provided by the	290,000 299,700 ding authority for 0 ding authority for 0 and 0	o o repair and replace 14,000 14,000 repair and replace 498,200 498,200 498,200	one of the state o	290,000 299,700 AI 14,000 14,000 AI 498,200 498,200
OT 0.32 TI OT 0.41	45000  Repa he Govern 45000  Repa he Govern 45000  Attor his decision	Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  neur recommends one-time Dedicated  ney General Fees on unit reflects adjustment Dedicated	o.00 ration Costs e dedicated and 0.00  o.00 ration Costs e dedicated and 0.00  0.00  o.00  o.00  o.00	federal fund spen  0  0  federal fund spen  0  0  ces provided by th	290,000 299,700 ding authority fo 0 ding authority fo 0 o the Office of the A	0 0 r repair and replace 14,000 14,000 r repair and replace 498,200 498,200 498,200  Attorney General.	on the second of	290,000 299,700 AL 14,000 14,000 498,200 AL 10,000
TI OT	45000  Repa he Govern 45000  Repa he Govern 45000  Attor his decision 36500 45000	Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  neur recommends one-time Dedicated  ney General Fees on unit reflects adjustment Dedicated	o.00 ration Costs le dedicated and 0.00 0.00 ration Costs le dedicated and 0.00 0.00 0.00 0.00 0.00 0.00 0.00	federal fund spen  0  0  0  0  ces provided by the open open open open open open open ope	290,000  299,700  ding authority for 0  ding authority for 0  authority for 0  the Office of the A  10,000  10,000	0 0 14,000 14,000 14,000 498,200 498,200 498,200 0 0	oment items.  oment items.  oment items.  oment items.  oment items.	290,000 299,700 AE 14,000 14,000 498,200 AE 10,000 10,000
TI OT	45000  Repathe Govern 45000  Repathe Govern 45000  Attor his decision 45000  Build	Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  are placement or Alternor recommends one-time Dedicated  are placement or Alternor recommends one-time Dedicated  Dedicated  Dedicated	nation Costs le dedicated and 0.00 0.00 ration Costs le dedicated and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	federal fund spen 0 0 0 federal fund spen 0 0 ces provided by th 0 0 0	290,000  299,700  ding authority for 0  0  ding authority for 0  0  and 0  10,000  10,000  20,000	0 0 14,000 14,000 14,000 14,000 498,200 498,200 0 0	oment items.  oment items.  oment items.  oment items.  oment items.	290,000 299,700 AI  14,000 14,000 498,200 498,200 10,000 10,000 20,000
OT 0.32 TI OT 1.00.41 TI 0.44	45000  Repathe Govern 45000  Repathe Govern 45000  Attornis decision 36500 45000  Build his decision	Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  ing Services Space Charman	nation Costs le dedicated and 0.00 0.00 ration Costs le dedicated and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	federal fund spen 0 0 0 federal fund spen 0 0 ces provided by th 0 0 0	290,000  299,700  ding authority for 0  0  ding authority for 0  0  and 0  10,000  10,000  20,000	0 0 14,000 14,000 14,000 14,000 498,200 498,200 0 0	oment items.  oment items.  oment items.  oment items.  oment items.	290,000 299,700 AI  14,000 14,000 498,200 498,200 10,000 10,000 20,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.45 Risk	Management Costs						AΓ
This decision	on unit reflects adjustmer Management.	nts to the cost of i	nsurance covera	ge as projected b	y a third-party actu	ary and billed by t	ne Office of
	Dedicated	0.00	0	500	0	0	500
45000	Dedicated	0.00	0	(190,000)	0	0	(190,000)
		0.00	0	(189,500)	0	0	(189,500)
46 Cont	troller's Fees						A
This decision State Control	on unit reflects adjustmer roller.	nts for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	office of the
36500	Dedicated	0.00	0	(9,900)	0	0	(9,900)
45000	Dedicated	0.00	0	(9,900)	0	0	(9,900)
		0.00	0	(19,800)	0	0	(19,800)
18 Offic	e of Information Technol	ogy Services Sur	port Fees				A
This decision Services.	on unit reflects adjustmer	nts of information	technology support	ort services provi	ded by the Office o	f Information Tech	nology
36500	Dedicated	0.00	0	10,300	0	0	10,300
45000	Dedicated	0.00	0	12,500	0	0	12,500
		0.00	0	22,800	0	0	22,800
							AΓ
	ry Multiplier - Regular En	•					712
	nor recommends a 3% cf					•	
	Dedicated	0.00	75,500	0	0	0	75,500
45000	Dedicated	0.00	74,200	0	0	0	74,200
		0.00	149,700	0	0	0	149,700
67 Com	pensation Schedule Cha	inges					AΓ
The Govern Report prov required mi	nor recommends the sala vided by the Division of F inimum of the position's p the Governor recommen	ary structure adjus Human Resources pay grade.	s. These upward a	adjustments will ı	esult in certain filled	d positions falling l	n & Benefits below the newly
The Govern Report prov required mi Therefore, to minimum pa	nor recommends the sala vided by the Division of H inimum of the position's p	ary structure adjus Human Resources pay grade.	s. These upward a	adjustments will ı	esult in certain filled	d positions falling l	n & Benefits below the newly
The Govern Report prov required mi Therefore, in minimum pa	nor recommends the sala vided by the Division of F inimum of the position's p the Governor recommen- ay for each pay grade.	ary structure adjust Human Resources pay grade. ds additional func	s. These upward a	adjustments will i	result in certain filled	d positions falling l	n & Benefits below the newly lary structure's
The Govern Report prov required mi Therefore, minimum po 36500	nor recommends the sala vided by the Division of H inimum of the position's p the Governor recommen ay for each pay grade. Dedicated	ary structure adjust Human Resources pay grade. ds additional func 0.00	s. These upward a ding to bring the id	adjustments will independent of the dentified position of the dentifie	result in certain filled is pay rate up to the	positions falling large recommended sa	n & Benefits below the newly lary structure's 1,000
The Govern Report prov required mi Therefore, minimum po 36500	nor recommends the sala vided by the Division of H inimum of the position's p the Governor recommen ay for each pay grade. Dedicated	ary structure adjust Human Resources pay grade. ds additional func 0.00	s. These upward a ding to bring the id	adjustments will independent of the dentified position of the dentifie	result in certain filled is pay rate up to the	positions falling large recommended sa	n & Benefits below the newly lary structure's 1,000
The Govern Report prov required mi Therefore, minimum po 36500	nor recommends the salavided by the Division of Hinimum of the position's puthe Governor recommentary for each pay grade.  Dedicated	ary structure adjust Human Resources pay grade. ds additional func 0.00	s. These upward a ding to bring the id	adjustments will independent of the dentified position of the dentifie	result in certain filled is pay rate up to the	positions falling large recommended sa	on & Benefits below the newly lary structure's 1,000 1,000
The Govern Report proving required mi Therefore, minimum positions 36500 and 2025 Total March 200 FY 2	nor recommends the salavided by the Division of Hinimum of the position's puthe Governor recommentary for each pay grade.  Dedicated	ary structure adjust Human Resources pay grade. ds additional func 0.00	s. These upward a ding to bring the id	adjustments will independent of the dentified position of the dentifie	result in certain filled is pay rate up to the	positions falling large recommended sa	on & Benefits below the newly lary structure's 1,000 1,000
The Govern Report proving required mi Therefore, minimum positions 36500 and 2025 Total March 200 FY 2	nor recommends the salavided by the Division of Hinimum of the position's puthe Governor recommenay for each pay grade.  Dedicated  Maintenance 2025 Total Maintenance General	ary structure adjust Human Resources pay grade. ds additional func 0.00 0.00	s. These upward a ding to bring the id 1,000 1,000	adjustments will need to be added to be ad	result in certain filled is pay rate up to the	recommended sa  0  0	on & Benefits below the newly lary structure's 1,000 1,000
The Govern Report proving required mi Therefore, minimum positions 36500 and 500 and 5	nor recommends the salavided by the Division of Hinimum of the position's pathe Governor recommenay for each pay grade.  Dedicated  Maintenance  2025 Total Maintenance  General  Dedicated	ary structure adjust- luman Resources pay grade.  ds additional func 0.00  0.00  0.00	s. These upward a ding to bring the id 1,000 1,000	adjustments will indentified position:  0 0 1,675,400 765,100 0	result in certain filler s pay rate up to the  0  0	recommended sa  0  0	n & Benefits below the newly lary structure's 1,000 1,000 AE 1,675,400 3,928,500 0
The Govern Report proving required mi Therefore, minimum positions 36500 and FY 2 and 10000 and 36500	nor recommends the salavided by the Division of Hinimum of the position's particle and the Governor recommentary for each pay grade.  Dedicated  Maintenance 2025 Total Maintenance  General Dedicated  Dedicated	ary structure adjustuman Resources pay grade.  ds additional function of the control of the cont	o. These upward a ding to bring the identification of the identifi	adjustments will indentified position:  0 0 765,100	esult in certain filled is pay rate up to the 0 0 131,300	o positions falling larecommended sa	an & Benefits below the newly lary structure's 1,000 1,000 AE 1,675,400 3,928,500
The Govern Report proving required mi Therefore, minimum positions 36500 and 5000 an	nor recommends the salavided by the Division of Hinimum of the position's particle and the Governor recommentary for each pay grade.  Dedicated  Maintenance 2025 Total Maintenance  General Dedicated  Dedicated	ary structure adjust- luman Resources pay grade.  ds additional func  0.00  0.00  0.00  30.50  0.00	on the se upward and set of the s	adjustments will indentified position:  0 0 1,675,400 765,100 0	esult in certain filled by pay rate up to the control of the contr	o positions falling large recommended sa	n & Benefits below the newly lary structure's 1,000 1,000 AE 1,675,400 3,928,500 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms						
12.02	Additional FTP to Address V	Vorkload Increase					ADAC
ро	e Governor recommends 3.0 FT sitions and one technical record restments made to the Permane	s specialist position	n to help manage				
	36500 Dedicated	3.00	263,700	15,000	0	0	278,700
OT	36500 Dedicated	0.00	0	7,500	0	0	7,500
		3.00	263,700	22,500	0	0	286,200
12.06	Janitorial Contract Increase						ADAC
	e Governor recommends dedica encies renting space and working			r the increased o	cost of the new janit	orial contract that	will serve all
	45000 Dedicated	0.00	0	67,000	0	0	67,000
		0.00	0	67,000	0	0	67,000
FY 2025	5 Total						
13.00	FY 2025 Total						ADAC
	10000 General	0.00	0	1,675,400	0	0	1,675,400
	36500 Dedicated	33.50	3,295,800	780,100	131,300	0	4,207,200
OT	36500 Dedicated	0.00	0	7,500	0	0	7,500
	45000 Dedicated	36.50	3,205,100	12,395,800	0	0	15,600,900
ОТ	45000 Dedicated	0.00	0	0	512,200	0	512,200
		70.00	6,500,900	14,858,800	643,500	0	22,003,200

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	<ul><li>Department of Administration</li><li>Department of Administration</li><li>Department of Prize or Prize</li></ul>						200 AD1 ADAD
, the or	Trailon of the Trailoning						7.57.5
FY 202	3 Total Appropriation						
1.00	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
		19.08	1,713,700	984,200	0	0	2,697,900
1.13	PY Executive Carry Forward						ADAD
	45000 Dedicated	0.00	0	0	51,000	0	51,000
	-	0.00	0	0	51,000	0	51,000
1.21	Account Transfers						ADAD
	45000 Dedicated	0.00	(146,100)	123,700	22,400	0	0
	45600 Dedicated	0.00	0	(4,000)	4,000	0	0
		0.00	(146,100)	119,700	26,400	0	<b>0</b> ADAD
1.31	Transfers Between Programs						
	45000 Dedicated	0.00	(20,600)	(100,000)	0	0	(120,600)
		0.00	(20,600)	(100,000)	0	0	(120,600)
1.41	Receipts to Appropriation						ADAD
	45600 Dedicated	0.00	0	30,400	0	0	30,400
		0.00	0	30,400	0	0	30,400
1.61	Reverted Appropriation Balance	es					ADAD
	45000 Dedicated	0.00	(117,400)	(400)	(6,200)	0	(124,000)
	45600 Dedicated	0.00	(15,400)	(2,800)	0	0	(18,200)
		0.00	(132,800)	(3,200)	(6,200)	0	(142,200)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						ADAD
	45000 Dedicated	16.00	1,219,200	593,700	67,200	0	1,880,100
	45600 Dedicated	3.08	195,000	437,400	4,000	0	636,400
		19.08	1,414,200	1,031,100	71,200	0	2,516,500

PY 2024 Original Appropriation			FTP	Personnel	Operating	Capital Outlay	Trustee	Total
A				Costs	Expense		Benefit	
100   FY 2024 Original Appropriation   16.00   1.585,800   485,900   0   0   2.071,800   485,900   0   0   0   641,000   19.08   1,811,300   901,600   0   0   0   2.712,800   19.08   1,811,300   901,600   0   0   0   2.712,800   19.08   1,811,300   901,600   0   0   0   0   2.712,800   19.00   0   0   0   0   0   0   0   0   0	Y 202	4 Original Appropriation						
	.00	FY 2024 Original Appropriation	on					AE
19.08 1,811,300 901,500 0 0 2,712,800  Y 2024Total Appropriation  FY 2024 Total Appropriation  ASSOCIATED ASSO		45000 Dedicated	16.00	1,585,900	485,900	0	0	2,071,800
		45600 Dedicated	3.08	225,400	415,600	0	0	641,000
A			19.08	1,811,300	901,500	0	0	2,712,800
45000   Dedicated   16.00   1,585,900   485,900   0   0   2,071,800	Y 202	4Total Appropriation						
## A 5600   Dedicated   3.08   225,400   415,600   0   0   641,000   ## 19.08   1,811,300   901,500   0   0   2,712,800   ## 19.08   1,811,300   901,500   0   0   2,712,800   ## 19.08   1,811,300   901,500   0   0   0   ## 17.00   Dedicated   Adjustments for FY 2024.  ## 18.00   Dedicated   Expenditures   ## 18.00   Dedicated   16.00   1,585,900   485,900   0   0   0   0   ## 19.00   1,811,300   901,500   0   0   0   0   ## 19.00   1,811,300   1,811,300   1,811,300   1,811,300   ## 19.00   Dedicated   16.00   1,811,300   1,811,300   1,811,300   ## 19.00   Dedicated   1,811,300   1,811,300   1,811,300   1,811,300   1,811,300   1,811,300   ## 19.00   Dedicated   1,811,300   1,811,300   1,811,300   1,811,300   1,811,300   ## 19.00   Dedicated   1,811,300	.00	FY 2024 Total Appropriation						AE
19.08   1,811,300   901,500   0   0   2,712,800		45000 Dedicated	16.00	1,585,900	485,900	0	0	2,071,800
## Additional Propertition Adjustments  ## Additional Propertition Adjustments   Propertitional		45600 Dedicated	3.08	225,400	415,600	0	0	641,000
All FTP/Noncognizable Adjustments for FY 2024.  This decision unit reflects FTP adjustments for FY 2024.  45600 Dedicated (0.08) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			19.08	1,811,300	901,500	0	0	2,712,800
This decision unit reflects FTP adjustments for FY 2024.  45600 Dedicated (0.08) 0 0 0 0 0 0 0  Y 2024 Estimated Expenditures  00 FY 2024 Estimated Expenditures  45000 Dedicated 16.00 1,585,900 485,900 0 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 0 2,712,800 ase Adjustments  This decision unit reflects an alignment of the agency's FTP allocation by fund.  45600 Dedicated (0.08) 0 0 0 0 0 0  Y 2025 Base  00 FY 2025 Base  45000 Dedicated 16.00 1,585,900 485,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	pprop	oriation Adjustments						
A5600   Dedicated   (0.08)   0   0   0   0   0   0   0   0   0	41	FTP/Noncognizable Adjustme	ent					AΓ
March   Marc	Tł	nis decision unit reflects FTP adjus	stments for FY 2	024.				
Y 2024 Estimated Expenditures  00 FY 2024 Estimated Expenditures  A5000 Dedicated 16.00 1,585,900 485,900 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 641,000 0 2,712,800 0 0 2,712,800 0 0 0 2,712,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		45600 Dedicated	(80.0)	0	0	0	0	0
A5000 Dedicated 16.00 1,585,900 485,900 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 0 641,000 1,811,300 901,500 0 0 0 2,712,800 19.00 1,811,300 901,500 0 0 0 2,712,800 19.00 1,811,300 901,500 0 0 0 0 0,712,800 19.00 19.00 1,811,300 901,500 0 0 0 0 0 0,712,800 19.00			(80.0)	0	0	0	0	0
45000 Dedicated 16.00 1,585,900 485,900 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 641,000  19.00 1,811,300 901,500 0 0 2,712,800  ase Adjustments  This decision unit reflects an alignment of the agency's FTP allocation by fund.  45600 Dedicated (0.08) 0 0 0 0 0  (0.08) 0 0 0 0 0  Y 2025 Base  00 FY 2025 Base  45000 Dedicated 16.00 1,585,900 485,900 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 641,000	Y 202	4 Estimated Expenditures						
45600 Dedicated 3.00 225,400 415,600 0 0 641,000  19.00 1,811,300 901,500 0 0 2,712,800  ase Adjustments  11 FTP or Fund Adjustments  This decision unit reflects an alignment of the agency's FTP allocation by fund.  45600 Dedicated (0.08) 0 0 0 0 0 0  (0.08) 0 0 0 0 0  Y 2025 Base  00 FY 2025 Base  45000 Dedicated 16.00 1,585,900 485,900 0 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 641,000	.00	FY 2024 Estimated Expenditu	ıres					AE
19.00   1,811,300   901,500   0   0   2,712,800		45000 Dedicated	16.00	1,585,900	485,900	0	0	2,071,800
Adjustments  11 FTP or Fund Adjustments This decision unit reflects an alignment of the agency's FTP allocation by fund.  45600 Dedicated (0.08) 0 0 0 0 0 0  (0.08) 0 0 0 0 0  Y 2025 Base  00 FY 2025 Base  45000 Dedicated 16.00 1,585,900 485,900 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 641,000		45600 Dedicated	3.00	225,400	415,600	0	0	641,000
This decision unit reflects an alignment of the agency's FTP allocation by fund.			19.00	1,811,300	901,500	0	0	2,712,800
This decision unit reflects an alignment of the agency's FTP allocation by fund.  45600 Dedicated (0.08) 0 0 0 0 0 0  (0.08) 0 0 0 0 0  Y 2025 Base  FY 2025 Base  45000 Dedicated 16.00 1,585,900 485,900 0 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 641,000	ase A	djustments						
45600 Dedicated (0.08) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•						AΓ
(0.08) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Tł		_					
Y 2025 Base  .00 FY 2025 Base  45000 Dedicated 16.00 1,585,900 485,900 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 641,000		45600 Dedicated						
A 5000 Dedicated 16.00 1,585,900 485,900 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 641,000			(0.08)	0	0	0	0	0
45000 Dedicated 16.00 1,585,900 485,900 0 0 2,071,800 45600 Dedicated 3.00 225,400 415,600 0 0 641,000	Y 202	5 Base						
45600 Dedicated 3.00 225,400 415,600 0 0 641,000	.00	FY 2025 Base						AΓ
		45000 Dedicated	16.00	1,585,900	485,900	0	0	2,071,800
19.00 1,811,300 901,500 0 0 2,712,800		45600 Dedicated	3.00	225,400	415,600	0	0	641,000
			19.00	1,811,300	901,500	0	0	2,712,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Mainte	nance						
).11	Chan	ge in Health Benefit Cos	ts					AD
	his decisio ercentile.	n unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
	45000	Dedicated	0.00	(12,000)	0	0	0	(12,000)
	45600	Dedicated	0.00	(2,300)	0	0	0	(2,300)
			0.00	(14,300)	0	0	0	(14,300)
).12	Chan	ge in Variable Benefit Co	osts					AD
F th	und, a PEf	n unit reflects a change i RSI employer contribution poard to be effective July	n rate adjustmer	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	45000	Dedicated	0.00	3,000	0	0	0	3,000
	45600	Dedicated	0.00	400	0	0	0	400
			0.00	3,400	0	0	0	3,400
								AD
.41		ney General Fees						, , ,
Т		n unit reflects adjustmen		ces provided by th		Attorney General.		
	45000	Dedicated	0.00	0	10,000	0	0	10,000
	43000							•
	43000		0.00	0	10,000	0	0	10,000
	Buildi his decisio	ing Services Space Char n unit reflects adjustmen Dedicated	ges	0	10,000	0		10,000
	Buildi his decisio	n unit reflects adjustmen	ges ts to space renta	0 al costs paid to the	10,000 e Department of	0 Administration.	0	<b>10,000</b>
.45	Buildi his decisio 45000 Risk	n unit reflects adjustmen Dedicated  Management Costs	ges ts to space renta  0.00  0.00	0 al costs paid to the	10,000 e Department of 28,600 28,600	O Administration.	0 0 0	28,600 28,600 AD
.45 T	Buildi his decisio 45000 Risk l his decisio	n unit reflects adjustmen Dedicated	ges ts to space renta  0.00  0.00  ts to the cost of	0 al costs paid to the	10,000 Department of 28,600 28,600 ge as projected to	O Administration.	0 0 0	28,600 28,600 AE
.45 T	Buildi his decisio 45000 Risk I his decisio asurance M	n unit reflects adjustmen  Dedicated  Management Costs n unit reflects adjustmen	ges ts to space renta 0.00 0.00 ts to the cost of	o al costs paid to the 0 0 insurance coverage	10,000  Department of 28,600 28,600  ge as projected to 500	Administration.  0 0 0 very a third-party actual	0 0 ary and billed by the	28,600 28,600 AD ne Office of
.45 T	Buildi his decisio 45000 Risk I his decisio asurance M	n unit reflects adjustmen Dedicated  Management Costs n unit reflects adjustmen lanagement.	ges ts to space renta  0.00  0.00  ts to the cost of	o al costs paid to the 0 o	10,000 Department of 28,600 28,600 ge as projected to	Administration.  0 0 vy a third-party actu	0 0 ary and billed by the	28,600 28,600 AE
.45 T In	Buildi his decisio 45000 Risk I his decisio asurance M 45000	n unit reflects adjustmen  Dedicated  Management Costs n unit reflects adjustmen lanagement.  Dedicated	ges ts to space renta 0.00 0.00 ts to the cost of	o al costs paid to the 0 0 insurance coverage	10,000  Department of 28,600 28,600  ge as projected to 500	Administration.  0 0 0 very a third-party actual	0 0 ary and billed by the	28,600 28,600 AD ne Office of 500
.45 T In	Buildi his decisio 45000  Risk I his decisio asurance M 45000  Contr	n unit reflects adjustmen Dedicated  Management Costs n unit reflects adjustmen lanagement. Dedicated  roller's Fees n unit reflects adjustmen	ges ts to space renta 0.00 0.00 ts to the cost of 0.00 0.00	o al costs paid to the 0 0 insurance coverage 0 0	10,000  Department of 28,600 28,600  ge as projected to 500 500	Administration.  0 0 0  over a third-party actual over a control of the control o	0 0 ary and billed by the	28,600 28,600 AE ne Office of 500 AE
.45 T In	Buildi his decisio 45000  Risk I his decisio ssurance M 45000  Contr his decisio tate Contro	n unit reflects adjustmen Dedicated  Management Costs n unit reflects adjustmen lanagement. Dedicated  roller's Fees n unit reflects adjustmen	ges ts to space renta 0.00 0.00 ts to the cost of 0.00 0.00	o al costs paid to the 0 0 insurance coverage 0 0	10,000  Department of 28,600 28,600  ge as projected to 500 500  attewide payroll p	Administration.  0 0 0  over a third-party actual over a control of the control o	0 0 ary and billed by the	28,600 28,600 AD ne Office of 500 AD
.45 T In	Buildi his decisio 45000  Risk I his decisio ssurance M 45000  Contr his decisio tate Contro	n unit reflects adjustmen Dedicated  Management Costs n unit reflects adjustmen lanagement. Dedicated  coller's Fees n unit reflects adjustmen coller.	ges ts to space renta 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide	o al costs paid to the 0 0 insurance coverage 0 0 accounting and st	10,000  Department of 28,600 28,600  ge as projected to 500 500	Administration.  0 0 0  over a third-party actual over a consessing services	0 0 ary and billed by th 0 provided by the O	28,600 28,600 AD ne Office of 500 AD ffice of the
.45 T In	Buildi his decisio 45000  Risk I his decisio surance M 45000  Contr his decisio tate Contro 45000  Office his decisio	n unit reflects adjustmen Dedicated  Management Costs n unit reflects adjustmen lanagement. Dedicated  coller's Fees n unit reflects adjustmen coller.	ges ts to space renta 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide 0.00 0.00 ogy Services Sup	olal costs paid to the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000  Department of 28,600 28,600  ge as projected to 500 500  attewide payroll profession (7,000) (7,000)	Administration.  0 0 0 0 over a third-party actual of the concessing services of the concession of the	0 0 0 orange and billed by the Orange of Orang	10,000 AE 28,600 28,600 AE ne Office of 500 500 AE ffice of the (7,000) (7,000)
).45 T In	Buildi his decisio 45000  Risk I his decisio asurance M 45000  Contr his decisio tate Contro 45000  Office	n unit reflects adjustmen Dedicated  Management Costs n unit reflects adjustmen danagement. Dedicated  coller's Fees n unit reflects adjustmen bler. Dedicated	ges ts to space renta 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide 0.00 0.00 ogy Services Sup	olal costs paid to the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000  Department of 28,600 28,600  ge as projected to 500 500  attewide payroll profession (7,000) (7,000)	Administration.  0 0 0 0 over a third-party actual of the concessing services of the concession of the	0 0 0 orange and billed by the Orange of Orang	10,000 AD 28,600 28,600 AD ne Office of 500 500 AD ffice of the (7,000) (7,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					ADAE
Th	ne Govern	or recommends a 3% ch	ange in employe	ee compensation t	for permanent er	nployees to be distr	ributed by merit.	
	45000	Dedicated	0.00	39,500	0	0	0	39,500
	45600	Dedicated	0.00	5,000	0	0	0	5,000
			0.00	44,500	0	0	0	44,500
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						ADAE
	45000	Dedicated	16.00	1,616,400	530,200	0	0	2,146,600
	45600	Dedicated	3.00	228,500	415,600	0	0	644,100
			19.00	1,844,900	945,800	0	0	2,790,700
Line Ite	ems							
12.03	Purch	nasing Officers to Addres	s Workload Incr	ease				ADAE
en	isure a mo	or recommends 4.0 FTP ore equitable workload di gency and statewide solic	stribution among					
	45000	Dedicated	4.00	326,600	20,000	0	0	346,600
ОТ	45000	Dedicated	0.00	0	10,000	0	0	10,000
			4.00	326,600	30,000	0	0	356,600
FY 202	5 Total							
13.00	FY 20	025 Total						ADAI
	45000	Dedicated	20.00	1,943,000	550,200	0	0	2,493,200
ОТ	45000	Dedicated	0.00	0	10,000	0	0	10,000
	45600	Dedicated	3.00	228,500	415,600	0	0	644,100
			23.00	2,171,500	975,800	0	0	3,147,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Administration						200
Divisio	n: Department of Administration						AD1
Approp	oriation Unit: Office of Insurance	Management					ADAK
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						ADAK
	34430 Federal	0.00	0	0	0	2,900,000	2,900,000
	46100 Dedicated	5.05	510,000	409,600	800	0	920,400
	46200 Dedicated	8.15	760,900	193,200	0	0	954,100
	51900 Dedicated	2.00	215,900	100,700	0	0	316,600
		15.20	1,486,800	703,500	800	2,900,000	5,091,100
1.21	Account Transfers						ADAK
	46100 Dedicated	0.00	(30,000)	30,000	0	0	0
	51900 Dedicated	0.00	0	(1,500)	1,500	0	0
		0.00	(30,000)	28,500	1,500	0	0
1.61	Reverted Appropriation Balance	ces					ADAK
	46100 Dedicated	0.00	(200)	0	(800)	0	(1,000)
	46200 Dedicated	0.00	(116,600)	(18,300)	0	0	(134,900)
	51900 Dedicated	0.00	(89,100)	(13,300)	0	0	(102,400)
		0.00	(205,900)	(31,600)	(800)	0	(238,300)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						ADAK
	34430 Federal	0.00	0	0	0	2,900,000	2,900,000
	46100 Dedicated	5.05	479,800	439,600	0	0	919,400
	46200 Dedicated	8.15	644,300	174,900	0	0	819,200
	51900 Dedicated	2.00	126,800	85,900	1,500	0	214,200
		15.20	1,250,900	700,400	1,500	2,900,000	4,852,800
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	า					ADAK
	46100 Dedicated	6.30	579,500	411,800	0	0	991,300
	46200 Dedicated	7.80	801,100	208,600	0	0	1,009,700
	51900 Dedicated	1.10	223,400	101,900	0	0	325,300
		15.20	1,604,000	722,300	0	0	2,326,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						ADAK
	46100 Dedicated	6.30	579,500	411,800	0	0	991,300
	46200 Dedicated	7.80	801,100	208,600	0	0	1,009,700
	51900 Dedicated	1.10	223,400	101,900	0	0	325,300
		15.20	1,604,000	722,300	0	0	2,326,300
Approp	oriation Adjustments						
6.41	FTP/Noncognizable Adjustmer	nt					ADAK
Th	nis decision unit reflects FTP adjust	ments for FY 20	024.				
	46100 Dedicated	(0.05)	0	0	0	0	0
	46200 Dedicated	(0.15)	0	0	0	0	0
		(0.20)	0	0	0	0	0
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditur	res					ADAK
	46100 Dedicated	6.25	579,500	411,800	0	0	991,300
	46200 Dedicated	7.65	801,100	208,600	0	0	1,009,700
	51900 Dedicated	1.10	223,400	101,900	0	0	325,300
		15.00	1,604,000	722,300	0	0	2,326,300
Base A	djustments						
8.11	FTP or Fund Adjustments						ADAK
	nis decision unit reflects an alignme	nt of the agenc	y's FTP allocation	by fund.			
	46100 Dedicated	(0.05)	0	0	0	0	0
	46200 Dedicated	(0.15)	0	0	0	0	0
		(0.20)	0	0	0	0	0
FY 202	5 Base						
9.00	FY 2025 Base						ADAK
	46100 Dedicated	6.25	579,500	411,800	0	0	991,300
	46200 Dedicated	7.65	801,100	208,600	0	0	1,009,700
	51900 Dedicated	1.10	223,400	101,900	0	0	325,300
		15.00	1,604,000	722,300	0	0	2,326,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	tenance						
.11 Cha	ange in Health Benefit Cost	S					Α
This decis	ion unit reflects a decrease	in the employe	r health benefit co	osts based on the	e December 2023 M	lilliman projection	using the 95th
46100	Dedicated	0.00	(4,700)	0	0	0	(4,700)
46200	Dedicated	0.00	(5,700)	0	0	0	(5,700)
51900	Dedicated	0.00	(800)	0	0	0	(800)
		0.00	(11,200)	0	0	0	(11,200)
2 Cha	ange in Variable Benefit Co	sts					А
Fund, a P	ion unit reflects a change in ERSI employer contribution I board to be effective July	n rate adjustmer	nt for all participan	ts and a benefit	enhancement for Ri	ule of 80 participar	nts approved by
46100	Dedicated	0.00	1,100	0	0	0	1,100
46200	Dedicated	0.00	1,400	0	0	0	1,400
51900	Dedicated	0.00	300	0	0	0	300
		0.00	2,800	0	0	0	2,800
1 Atto	orney General Fees						А
	ion unit reflects adjustment	ts for legal servi	ces provided by th	ne Office of the A	Attorney General.		
	Dedicated	0.00	0	5,000	0	0	5,000
4620	Dedicated	0.00	0	14,500	0	0	14,500
		0.00	0	19,500	0	0	19,500
l4 Buil	ding Services Space Char	nes					А
	ion unit reflects adjustment		al costs naid to the	P Denartment of	Administration		
	Dedicated	0.00	0	3,300	0	0	3,300
	Dedicated  Dedicated	0.00	0	6,100	0	0	6,100
.020	2 04.04.04	0.00	0	9,400	0	0	9,400
This decis	k Management Costs ion unit reflects adjustmen Management.	ts to the cost of	insurance covera	ge as projected l	oy a third-party actu	ary and billed by t	A he Office of
46100	Dedicated	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(1,000)	0	0	(1,000)
l6 Cor	ntroller's Fees						А
	ion unit reflects adjustment	ts for statewide	accounting and st	atewide payroll <sub>l</sub>	processing services	provided by the C	Office of the
	Dedicated	0.00	0	(700)	0	0	(700)
1010							
	Dedicated	0.00	0	(2,100)	0	0	(2,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office	e of Information Technolo	oav Services Su	oport Fees				ADAK
		n unit reflects adjustmen		•	ort services provi	ided by the Office of	of Information Tech	nology
	46100	Dedicated	0.00	0	1,800	0	0	1,800
	46200	Dedicated	0.00	0	3,300	0	0	3,300
			0.00	0	5,100	0	0	5,100
10.61 T		y Multiplier - Regular Em or recommends a 3% ch		ee compensation	for permanent en	nployees to be dist	ributed by merit.	ADAK
	46100	Dedicated	0.00	14,300	. 0	0	0	14,300
	46200	Dedicated	0.00	18,800	0	0	0	18,800
	51900	Dedicated	0.00	3,600	0	0	0	3,600
			0.00	36,700	0	0	0	36,700
FY 202	25 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						ADAK
	46100	Dedicated	6.25	590,200	420,200	0	0	1,010,400
	46200	Dedicated	7.65	815,600	230,400	0	0	1,046,000
	51900	Dedicated	1.10	226,500	101,900	0	0	328,400
			15.00	1,632,300	752,500	0	0	2,384,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine It	ems							
2.01	Addit	ional FTP to Address Wo	orkload Increase					AD
g s	pecialist po rowth in do	or recommends 2.0 FTP osition and a personnel to oblian volume and financial th plan. The personnel te divisions.	echnician position. transactions due	The employee I to the participati	benefits specialision of more than	st position will address 53 school districts	ess the increased and political subd	workload from ivisions in the
	46100	Dedicated	2.00	128,500	10,000	0	0	138,500
ОТ	46100	Dedicated	0.00	0	5,000	0	0	5,000
			2.00	128,500	15,000	0	0	143,500
2.04	Medio	cal Services Programmin	a Updates					AD
Т	he Govern	or recommends one-time ag updates as a result of	e dedicated fund s					implement
ОТ	46100	Dedicated	0.00	0	80,000	0	0	80,000
			0.00	0	80,000	0	0	80,000
fr	he Govern	rican Rescue Plan Act Ca nor recommends a \$21,05 nployee Group Insurance rance Fund and will be re	54,200 one-time tr Fund back to the	ARPA State Fis	cal Recovery Fu	nd. This cash is no	longer needed in	
ОТ	34430	Federal	0.00	0	0	0	0	0
ОТ	46100	Dedicated	0.00	0	0	0	(21,054,200)	(21,054,200)
							(=:,==:,===)	( , ,,
2.61	Geml	Plan - Reimbursement of	0.00 COVID-19 Relate	<b>0</b> d Expenses	0	0	(21,054,200)	( <b>21,054,200</b> )
F a	he Govern iscal Reco self-funde eimburse C	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expens	COVID-19 Relate e federal fund sper ee Group Insuran membership of 27 es incurred during	d Expenses Inding authority for the counties of the pandemic.	or the GemPlan le conclusion of l and approximate	from any remaining FY 2025, not to exc ely 7,831 beneficiar	(21,054,200)  I cash balance of seed \$2,000,000. ies. Spending aut	(21,054,200)  ARPA State The GemPlan is thority would
T F a	he Govern iscal Reco self-funde eimburse C	or recommends one-time very funds in the Employ d healthcare plan with a	COVID-19 Relate e federal fund sper ee Group Insuran membership of 27 es incurred during 0.00	d Expenses Inding authority for the Fund upon the Idaho counties the pandemic.	or the GemPlan le conclusion of and approximate 0	from any remaining FY 2025, not to exc ely 7,831 beneficiar 0	(21,054,200) I cash balance of seed \$2,000,000. ies. Spending aut	(21,054,200)  AE  ARPA State The GemPlan is hority would
T F a	he Govern iscal Reco self-funde eimburse C	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expens	COVID-19 Relate e federal fund sper ee Group Insuran membership of 27 es incurred during	d Expenses Inding authority for the counties of the pandemic.	or the GemPlan le conclusion of l and approximate	from any remaining FY 2025, not to exc ely 7,831 beneficiar	(21,054,200)  I cash balance of seed \$2,000,000. ies. Spending aut	(21,054,200)  ARPA State The GemPlan is thority would
T F a re OT	he Govern iscal Reco self-funde eimburse C 34430	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expens	cOVID-19 Relate e federal fund sper ee Group Insuran membership of 27 es incurred during 0.00 0.00	d Expenses Inding authority for the Fund upon the Idaho counties the pandemic.	or the GemPlan le conclusion of and approximate 0	from any remaining FY 2025, not to exc ely 7,831 beneficiar 0	(21,054,200) I cash balance of seed \$2,000,000. ies. Spending aut	(21,054,200)  AE  ARPA State The GemPlan is hority would
T F a re OT 2.82	he Govern iscal Reco self-funde simburse C 34430 Cash his decisio	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expens Federal	e federal fund spere ee Group Insuran membership of 27 es incurred during 0.00 0.00 cstment adjustment for the	d Expenses Inding authority force Fund upon the Idaho counties the pandemic.	or the GemPlan le conclusion of l and approximate  0 0	from any remaining FY 2025, not to exc ely 7,831 beneficiar 0	(21,054,200)  I cash balance of seed \$2,000,000. ies. Spending aut	(21,054,200)  AE ARPA State The GemPlan is rhority would  0  0
T F a re OT 2.82	he Govern iscal Reco self-funde eimburse C 34430 Cash his decisio tate Fiscal	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expension Federal  Transfer Revenue Adjustin unit reflects a revenue	e federal fund spere ee Group Insuran membership of 27 es incurred during 0.00 0.00 cstment adjustment for the	d Expenses Inding authority force Fund upon the Idaho counties the pandemic.	or the GemPlan le conclusion of l and approximate  0 0	from any remaining FY 2025, not to exc ely 7,831 beneficiar 0	(21,054,200)  I cash balance of seed \$2,000,000. ies. Spending aut	(21,054,200)  AE ARPA State The GemPlan is rhority would  0  0
T F a re OT 2.82	he Govern iscal Reco self-funde seimburse C 34430 Cash his decisio tate Fiscal	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expens Federal  Transfer Revenue Adjusting unit reflects a revenue Recovery Fund in DU 12	covidence of covid	d Expenses Inding authority for Fund upon the Idaho counties the pandemic.  0 0 0	or the GemPlan le conclusion of l and approximate  0 0 0	from any remaining FY 2025, not to excelly 7,831 beneficiar 0 0	(21,054,200)  I cash balance of seed \$2,000,000. ies. Spending aut  0  0  0	(21,054,200)  AE ARPA State The GemPlan is hority would  0  0  AE
T F a re OT	he Govern iscal Reco self-funde seimburse C 34430 Cash his decisio tate Fiscal	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expension Federal  Transfer Revenue Adjustin unit reflects a revenue Recovery Fund in DU 12 Federal	e federal fund spere ee Group Insuran membership of 27 es incurred during 0.00 0.00 etment adjustment for the 2.07.	d Expenses adding authority for the Fund upon the Idaho counties the pandemic.	or the GemPlan le conclusion of land approximate  0  0  0  f \$21,054,200 fro  0	from any remaining FY 2025, not to excely 7,831 beneficiar	(21,054,200)  It cash balance of seed \$2,000,000. ies. Spending aution 0  O  Group Insurance F	(21,054,200)  ARPA State The GemPlan is chority would  0  0  AD  Fund to the ARPA
T F a a record of the second o	he Govern iscal Reco self-funde seimburse C 34430 Cash his decisio tate Fiscal	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expension Federal  Transfer Revenue Adjustin unit reflects a revenue Recovery Fund in DU 12 Federal	covidence of covid	d Expenses Inding authority for Fund upon the Idaho counties the pandemic.  0 0 0 0 0 0	or the GemPlan le conclusion of land approximate  0  0  f \$21,054,200 fro  0	from any remaining FY 2025, not to excelly 7,831 beneficiar 0 0	(21,054,200) It cash balance of seed \$2,000,000. ies. Spending aut     O   O  Croup Insurance F	(21,054,200)  AE ARPA State The GemPlan is thority would  0  0  AE Fund to the ARPA  0 21,054,200
T F A A T S S OT OT	he Govern iscal Reco self-funde simburse C 34430 Cash his decisio tate Fiscal 34430 46100	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expension Federal  Transfer Revenue Adjustin unit reflects a revenue Recovery Fund in DU 12 Federal	covidence of covid	d Expenses Inding authority for Fund upon the Idaho counties the pandemic.  0 0 0 0 0 0	or the GemPlan le conclusion of land approximate  0  0  f \$21,054,200 fro  0	from any remaining FY 2025, not to excelly 7,831 beneficiar 0 0	(21,054,200) It cash balance of seed \$2,000,000. ies. Spending aut     O   O  Croup Insurance F	(21,054,200)  AE ARPA State The GemPlan is hority would  0  0  AE Fund to the ARPA  0 21,054,200
T F a a re OT	he Govern iscal Reco self-funde s	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expension Federal  Transfer Revenue Adjusting unit reflects a revenue Recovery Fund in DU 12 Federal  Dedicated	covidence of covid	d Expenses Inding authority for Fund upon the Idaho counties the pandemic.  0 0 0 0 0 0	or the GemPlan le conclusion of land approximate  0  0  f \$21,054,200 fro  0	from any remaining FY 2025, not to excelly 7,831 beneficiar 0 0	(21,054,200) It cash balance of seed \$2,000,000. ies. Spending aut     O   O  Croup Insurance F	(21,054,200)  AE ARPA State The GemPlan is thority would  0  0  AE Fund to the ARPA  21,054,200  21,054,200
T F a a re OT 22.82 T S OT OT Y 202	he Govern iscal Reco self-funde s	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expense Federal  Transfer Revenue Adjuster unit reflects a revenue Recovery Fund in DU 12 Federal  Dedicated	covidence of covid	d Expenses adding authority for Fund upon the Idaho counties the pandemic.  O  O  c cash transfer o  O  O	or the GemPlan le conclusion of land approximate  0 0 0 0 f \$21,054,200 fro 0 0	from any remaining FY 2025, not to excely 7,831 beneficiar	(21,054,200)  I cash balance of seed \$2,000,000. ies. Spending aut  0  0  0  Group Insurance F  21,054,200  21,054,200	(21,054,200)  AE ARPA State The GemPlan is thority would  0 0 AE Fund to the ARPA 21,054,200 21,054,200 AE
T F a a re OT 2.82 T S OT OT Y 202	he Governiscal Reco self-funde self-funde simburse C 34430 Cash his decisio tate Fiscal 34430 46100 FY 20 34430	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expense Federal  Transfer Revenue Adjustin unit reflects a revenue Recovery Fund in DU 12 Federal  Dedicated  Dedicated  Federal	e federal fund speree Group Insuran membership of 27 es incurred during 0.00 0.00 0.00 etment adjustment for the 2.07. 0.00 0.00 0.00 0.00 0.00 0.00	d Expenses adding authority for Fund upon the Idaho counties the pandemic.  0 0 0 c cash transfer o 0 0	or the GemPlan the conclusion of land approximate	from any remaining FY 2025, not to excelly 7,831 beneficiar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(21,054,200)  It cash balance of seed \$2,000,000. ies. Spending aution 0  O  Group Insurance F  21,054,200  21,054,200  0	(21,054,200)  AE ARPA State The GemPlan is hority would  0  0  AE Fund to the ARPA  21,054,200  21,054,200  AE
T F a a ref OT OT 22.82 T S OT OT OT OT	he Govern iscal Reco self-funde s	or recommends one-time very funds in the Employ of healthcare plan with a COVID-19 related expensive Federal  Transfer Revenue Adjusting an unit reflects a revenue Recovery Fund in DU 12 Federal  Dedicated  Dedicated  Federal  Dedicated	e federal fund speriee Group Insuran membership of 27 es incurred during 0.00 0.00 etment adjustment for the 2.07. 0.00 0.00 0.00 0.00 0.00 0.00 0.0	d Expenses adding authority for Fund upon the Idaho counties the pandemic.  0 0 0 c cash transfer o 0 0 718,700	or the GemPlan le conclusion of land approximate  0 0 0 f \$21,054,200 fro 0 430,200	from any remaining FY 2025, not to excely 7,831 beneficiar	(21,054,200)  It cash balance of seed \$2,000,000. Ites. Spending aution 0  O  Group Insurance F  21,054,200  21,054,200  0  0	(21,054,200)  AE  ARPA State The GemPlan is thority would  0  0  AE  Fund to the ARPA  21,054,200  21,054,200  AE  0  1,148,900
T F a a ref or	he Governiscal Reco self-funde self-funde eimburse C 34430 Cash his decisio tate Fiscal 34430 46100 FY 20 34430 46100 46100	or recommends one-time very funds in the Employ d healthcare plan with a COVID-19 related expens Federal  Transfer Revenue Adjus on unit reflects a revenue Recovery Fund in DU 12 Federal  Dedicated  Dedicated  Dedicated  Dedicated	e federal fund spere ee Group Insuran membership of 27 es incurred during 0.00 0.00 estment adjustment for the 2.07. 0.00 0.00 0.00 0.00 0.00 0.00 0.0	d Expenses adding authority force Fund upon the Idaho counties the pandemic.  O  O  c cash transfer o  O  O  O  O  O  O  O  O  O  O  O  O  O	or the GemPlan le conclusion of land approximate  0 0 0 f \$21,054,200 fro 0 430,200 85,000	from any remaining FY 2025, not to excelly 7,831 beneficiar  0 0 0 0 0 0 0 0 0 0	(21,054,200)  It cash balance of seed \$2,000,000. ies. Spending aution 0  O  O  Croup Insurance F  0 21,054,200  21,054,200  0 0 0	(21,054,200)  AE ARPA State The GemPlan is hority would  0  0  AE Fund to the ARPA  21,054,200  21,054,200  AE  0  1,148,900  85,000

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Administration						200
	n: Department of Administration						AD1
	oriation Unit: Document Services						ADAM
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						ADAM
	10000 General	12.00	693,000	0	0	0	693,000
	45000 Dedicated	4.52	323,300	584,900	110,100	0	1,018,300
		16.52	1,016,300	584,900	110,100	0	1,711,300
1.21	Account Transfers						ADAM
	45000 Dedicated	0.00	(21,700)	2,900	18,800	0	0
		0.00	(21,700)	2,900	18,800	0	0
1.31	Transfers Between Programs						ADAM
	45000 Dedicated	0.00	55,600	100,000	0	0	155,600
		0.00	55,600	100,000	0	0	155,600
1.41	Receipts to Appropriation						ADAM
	45000 Dedicated	0.00	0	0	500	0	500
		0.00	0	0	500	0	500
1.61	Reverted Appropriation Balance	es					ADAM
	10000 General	0.00	(11,600)	0	0	0	(11,600)
		0.00	(11,600)	0	0	0	(11,600)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						ADAM
	10000 General	12.00	681,400	0	0	0	681,400
	45000 Dedicated	4.52	357,200	687,800	129,400	0	1,174,400
		16.52	1,038,600	687,800	129,400	0	1,855,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Origina	l Appropriation						
3.00	FY 2	024 Original Appropriation	1					ADAM
	10000	General	11.40	748,600	0	0	0	748,600
	45000	Dedicated	5.12	399,100	695,700	0	0	1,094,800
ОТ	45000	Dedicated	0.00	0	0	38,600	0	38,600
			16.52	1,147,700	695,700	38,600	0	1,882,000
FY 202	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						ADAM
	10000	General	11.40	748,600	0	0	0	748,600
	45000	Dedicated	5.12	399,100	695,700	0	0	1,094,800
ОТ	45000	Dedicated	0.00	0	0	38,600	0	38,600
			16.52	1,147,700	695,700	38,600	0	1,882,000
Approp	oriation A	djustments						
			.1					ADAM
6.41 Th		Noncognizable Adjustmer on unit reflects FTP adjust		124				
- 11		Dedicated	0.48	0	0	0	0	0
	.0000		0.48	0	0	0	0	0
FY 2024	4 Estimat	ted Expenditures						
7.00	FY 2	024 Estimated Expenditur	es					ADAM
	10000	General	11.40	748,600	0	0	0	748,600
	45000	Dedicated	5.60	399,100	695,700	0	0	1,094,800
OT	45000	Dedicated	0.00	0	0	38,600	0	38,600
			17.00	1,147,700	695,700	38,600	0	1,882,000
Base A	.djustmei	nts						
8.11	FTP	or Fund Adjustments						ADAM
Th	nis decisio	on unit reflects an alignme	nt of the agency	s FTP allocation	by fund.			
	45000	Dedicated	0.48	0	0	0	0	0
			0.48	0	0	0	0	0
8.41		oval of One-Time Expendi		om FV 2024				ADAM
ОТ		on unit removes one-time and Dedicated	appropriation fro	om FY 2024.	0	(38,600)	0	(38,600)
OI	40000	Deulcaleu	0.00	0	0	(38,600)	0	(38,600)
			0.00	· ·	U	(30,000)	3	(55,550)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2025 Ba	ase							
0	FY 20	025 Base						AE
1	0000	General	11.40	748,600	0	0	0	748,600
4	5000	Dedicated	5.60	399,100	695,700	0	0	1,094,800
OT 4	5000	Dedicated	0.00	0	0	0	0	0
			17.00	1,147,700	695,700	0	0	1,843,400
gram N	/lainte	nance						
11	Chan	ge in Health Benefit Cosl	te					ΑĽ
		n unit reflects a decrease		r health benefit co	osts based on the	December 2023 M	Ailliman projection	using the 95th
percei			, op.o, o		30.0 20000 0.1 0.10	. 2000201	projection	g
1	0000	General	0.00	(8,600)	0	0	0	(8,600)
4	5000	Dedicated	0.00	(4,200)	0	0	0	(4,200)
4	5051	Dedicated	0.00	0	0	0	0	0
			0.00	(12,800)	0	0	0	(12,800)
12 This d Fund, the PE	decisio , a PEF ERSI b	ge in Variable Benefit Co n unit reflects a change i RSI employer contribution poard to be effective July	osts n variable benef n rate adjustmen	its including a Wo t for all participan	orkers Compensa	tion adjustment as enhancement for Ri	provided by the Siule of 80 participal	AE tate Insurance nts approved by
12 This d Fund, the PE Insura	decisio , a PEF ERSI b ance.	n unit reflects a change in RSI employer contribution poard to be effective July	osts n variable benef n rate adjustmen 1, 2024, and an	its including a Wo t for all participan adjustment to the	orkers Compensa its and a benefit o e Basic Life Insur	tion adjustment as enhancement for Ri ance rate as provid	provided by the Si ule of 80 participar led by the Office o	AE tate Insurance nts approved by f Group
12 This d Fund, the PE Insura	decisio , a PEF ERSI b ance.	on unit reflects a change in RSI employer contribution opered to be effective July	osts n variable benef n rate adjustmen 1, 2024, and an 0.00	its including a Wo t for all participan adjustment to the 1,300	orkers Compensa its and a benefit o e Basic Life Insur 0	tion adjustment as enhancement for R ance rate as provid 0	provided by the Si ule of 80 participar led by the Office o 0	AE tate Insurance nts approved by f Group 1,300
This d Fund, the PE Insura	decisio , a PEF ERSI b ance. 0000	n unit reflects a change in RSI employer contribution coard to be effective July  General  Dedicated	osts n variable benef n rate adjustmen 1, 2024, and an 0.00 0.00	its including a Wo t for all participan adjustment to the 1,300 700	orkers Compensa its and a benefit e e Basic Life Insur 0 0	tion adjustment as enhancement for Ri ance rate as provid 0 0	provided by the Si ule of 80 participal led by the Office o 0	AE tate Insurance nts approved by f Group 1,300 700
This d Fund, the PE Insura	decisio , a PEF ERSI b ance. 0000	on unit reflects a change in RSI employer contribution opered to be effective July	osts n variable benef n rate adjustmen 1, 2024, and an 0.00	its including a Wo t for all participan adjustment to the 1,300	orkers Compensa its and a benefit o e Basic Life Insur 0	tion adjustment as enhancement for R ance rate as provid 0	provided by the Si ule of 80 participar led by the Office o 0	AE tate Insurance nts approved by f Group 1,300
This d Fund, the PE Insura 1:	decisio, , a PEF ERSI t ance. 0000 45000	n unit reflects a change in RSI employer contribution coard to be effective July General  Dedicated  Dedicated	osts n variable benefin rate adjustmen 1, 2024, and an  0.00  0.00  0.00  0.00	its including a Wo t for all participan adjustment to the 1,300 700 0	orkers Compensa ts and a benefit e e Basic Life Insur 0 0	tion adjustment as enhancement for Ri ance rate as provid 0 0	provided by the Si ule of 80 participar led by the Office o 0 0	AE tate Insurance hts approved by f Group 1,300 700 0
This d Fund, the PE Insura 4 4	decisio , a PEF ERSI b ance. 0000 45000 45051	n unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Dedicated ir, Replacement, or Altera	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 ation Costs	its including a Wo t for all participan adjustment to the 1,300 700 0 2,000	orkers Compensa ts and a benefit e e Basic Life Insur 0 0 0	tion adjustment as enhancement for Riance rate as provid 0 0 0	provided by the Si ule of 80 participal led by the Office o 0 0 0	AE tate Insurance nts approved by f Group  1,300  700  0  2,000
This d Fund, the PE Insura 10 44 45 31 The G	decisio , a PER ERSI b ance. 0000 15000 15051 Repa	n unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Dedicated ir, Replacement, or Altera or recommends one-time	osts n variable benefinate adjustment, 2024, and an 0.00 0.00 0.00 0.00 0.00 ation Costs and dedicated and	its including a Wo t for all participan adjustment to the  1,300  700  0  2,000	orkers Compensa tts and a benefit e e Basic Life Insur  0 0 0 d ding authority for	tion adjustment as enhancement for Ri ance rate as provid 0 0 0 0 0	provided by the Stule of 80 participal led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate Insurance nts approved by f Group  1,300  700  0  2,000
This d Fund, the PE Insura 10 44 45 31 The G	decisio , a PER ERSI b ance. 0000 15000 15051 Repa	n unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Dedicated ir, Replacement, or Altera	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 ation Costs dedicated and 0.00	its including a Wo t for all participan adjustment to the  1,300  700  0  2,000  federal fund spen	orkers Compensants and a benefit of the Basic Life Insur  0 0 0 0 ding authority for	tion adjustment as enhancement for Ri ance rate as provid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Si ule of 80 participal led by the Office of 0 0 0 ment items.	AE tate Insurance onts approved by f Group  1,300 700 0 2,000 AE
This d Fund, the PE Insura 10 4: 4: 31	decisio , a PER ERSI b ance. 0000 15000 15051 Repa	n unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Dedicated ir, Replacement, or Altera or recommends one-time	osts n variable benefinate adjustment, 2024, and an 0.00 0.00 0.00 0.00 0.00 ation Costs and dedicated and	its including a Wo t for all participan adjustment to the  1,300  700  0  2,000	orkers Compensa tts and a benefit e e Basic Life Insur  0 0 0 d ding authority for	tion adjustment as enhancement for Ri ance rate as provid 0 0 0 0 0	provided by the Stule of 80 participal led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate Insurance nts approved by f Group  1,300  700  0  2,000
This d Fund, the PE Insura 1 4 4 31 The G	decisio, a PEF ERSI bance. 10000 15000 15051 Repa Govern	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Dedicated ir, Replacement, or Altera or recommends one-time	osts n variable benefinate adjustment 1, 2024, and an 0.00 0.00 0.00 0.00 ation Costs dedicated and 0.00 0.00	its including a Wo t for all participan adjustment to the  1,300  700  0  2,000  federal fund spen	orkers Compensants and a benefit of the Basic Life Insur  0 0 0 0 ding authority for	tion adjustment as enhancement for Ri ance rate as provid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Si ule of 80 participal led by the Office of 0 0 0 ment items.	AE tate Insurance onts approved by f Group  1,300 700 0 2,000 AE
This defend, the PE Insura 19 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	decisio, a PEF ERSI bance. 00000 50000 50051 Repa Govern 64430	n unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Dedicated ir, Replacement, or Alters or recommends one-time Federal  y Multiplier - Regular Em	n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 ation Costs a dedicated and 0.00 0.00 0.00 0.00 ployees	its including a Wo t for all participan adjustment to the  1,300  700  0  2,000  federal fund spen  0  0	orkers Compensats and a benefit ender Basic Life Insurate Basic Li	tion adjustment as enhancement for Ri ance rate as provid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Stule of 80 participal led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate Insurance nts approved by f Group  1,300 700 0 2,000 AE 1,054,200 1,054,200
This defends from the PE Insura	decisio, a PEF ERSI bance. 0000 5000 50051 Repa Govern 34430 Salar	n unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Dedicated ir, Replacement, or Altera or recommends one-time Federal  y Multiplier - Regular Emor recommends a 3% change in the RSI or recommends a 3% change in the RSI or recommends a 3% change in unit reflects a change in the RSI or recommends a 3% change in unit reflects a change	osts n variable benefinate adjustment 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 ation Costs and and 0.00 0.00 0.00 0.00 0.00	its including a Wo t for all participan adjustment to the  1,300  700  0  2,000  federal fund spen  0  0	orkers Compensa tts and a benefit e e Basic Life Insur  0 0 0 0 ding authority for 0 for permanent en	tion adjustment as enhancement for Ri ance rate as provid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Stule of 80 participal led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AE tate Insurance nts approved by f Group  1,300  700  0  2,000  AE  1,054,200  1,054,200  AE
This defend, the PE Insura 19 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	decisio, a PEFERSI bance. 00000 45000 45051  Repa Govern 64430  Salar Govern 0000	n unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Dedicated ir, Replacement, or Alters or recommends one-time Federal  y Multiplier - Regular Em or recommends a 3% change in unit in the recommends a 3% change in unit in u	osts n variable benefinate adjustment 1, 2024, and an 0.00 0.00 0.00 0.00 ation Costs and and 0.00 0.00 0.00 ployees ange in employees	its including a Wo t for all participan adjustment to the  1,300  700  0  2,000  federal fund spen  0  0  te compensation for the spen of	orkers Compensants and a benefit of the Basic Life Insur  0 0 0 0 ding authority for 0 for permanent en	tion adjustment as enhancement for Riance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Stule of 80 participal led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AE tate Insurance of sapproved by f Group  1,300 700 0 2,000 AE 1,054,200 1,054,200 AE
This defends, the PE Insuration of the PE Insuratio	decision, a PEFERSI bance. 00000 45000 45051  Repa Govern 44430  Salar Govern 0000 45000	n unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Dedicated ir, Replacement, or Altera or recommends one-time Federal  y Multiplier - Regular Emor recommends a 3% change in the RSI or recommends a 3% change in the RSI or recommends a 3% change in unit reflects a change in the RSI or recommends a 3% change in unit reflects a change	osts n variable benefinate adjustment 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 ation Costs and and 0.00 0.00 0.00 0.00 0.00	its including a Wo t for all participan adjustment to the  1,300  700  0  2,000  federal fund spen  0  0	orkers Compensa tts and a benefit e e Basic Life Insur  0 0 0 0 ding authority for 0 for permanent en	tion adjustment as enhancement for Ri ance rate as provid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Stule of 80 participal led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AE tate Insurance nts approved by f Group  1,300  700  0  2,000  AE  1,054,200  1,054,200  AE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						ADAM
	10000 General	11.40	758,900	0	0	0	758,900
ОТ	34430 Federal	0.00	0	0	1,054,200	0	1,054,200
	45000 Dedicated	5.60	404,500	695,700	0	0	1,100,200
ОТ	45000 Dedicated	0.00	0	0	0	0	0
	45051 Dedicated	0.00	0	0	0	0	0
		17.00	1,163,400	695,700	1,054,200	0	2,913,300
FY 202	25 Total						
13.00	FY 2025 Total						ADAM
	10000 General	11.40	758,900	0	0	0	758,900
ОТ	34430 Federal	0.00	0	0	1,054,200	0	1,054,200
	45000 Dedicated	5.60	404,500	695,700	0	0	1,100,200
ОТ	45000 Dedicated	0.00	0	0	0	0	0
	45051 Dedicated	0.00	0	0	0	0	0
		17.00	1,163,400	695,700	1,054,200	0	2,913,300

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of	Administration						2
Divisio	n: Capitol Commi	ssion						А
Approp	riation Unit: Cap	ital Commission						AD
Y 2023	3 Total Appropria	tion						
1.00	FY 2023 Total	Appropriation						AD
	48109 Dedicate	ed	0.00	0	284,000	0	0	284,000
	48279 Dedicate	ed	0.00	0	0	4,400,000	0	4,400,000
			0.00	0	284,000	4,400,000	0	4,684,000
.61	Reverted Appr	opriation Balance	s					AD
	48279 Dedicate	ed	0.00	0	0	(1,365,900)	0	(1,365,900)
ОТ	48279 Dedicate		0.00	0	0	0	0	0
			0.00	0	0	(1,365,900)	0	(1,365,900)
.71	Legislative Rea	appropriation						AD
	48109 Dedicate	ed	0.00	0	(97,900)	0	0	(97,900)
	48279 Dedicate	ed	0.00	0	0	(2,200,000)	0	(2,200,000)
		_	0.00	0	(97,900)	(2,200,000)	0	(2,297,900)
Y 2023	3 Actual Expendit	ures						
.00	FY 2023 Actua	al Expenditures						AD
	48109 Dedicate	ed	0.00	0	186,100	0	0	186,100
	48279 Dedicate	ed	0.00	0	0	834,100	0	834,100
OT	48279 Dedicate	ed	0.00	0	0	0	0	0
			0.00	0	186,100	834,100	0	1,020,200
Y 2024	4 Original Approp	riation						
.00	FY 2024 Origin	nal Appropriation						AD
	48109 Dedicate	ed	0.00	0	142,000	0	0	142,000
	48279 Dedicate	ed	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	142,000	2,200,000	0	2,342,000
pprop	riation Adjustme	nt						
.11	Legislative Rea							AD
	is decision unit ref			-	_			
OT	48109 Dedicate		0.00	0	97,900	0	0	97,900
OT	48279 Dedicate	ed	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	97,900	2,200,000	0	2,297,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	97,900	0	0	97,900
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
ОТ	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	239,900	4,400,000	0	4,639,900
FY 202	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditur	res					ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	97,900	0	0	97,900
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
ОТ	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	239,900	4,400,000	0	4,639,900
Base A	.djustmer	nts						
8.41		oval of One-Time Expend	itures					ADAO
		on unit removes one-time		om FY 2024				
ОТ		Dedicated	0.00	0	(97,900)	0	0	(97,900)
ОТ	48279	Dedicated	0.00	0	0	(2,200,000)	0	(2,200,000)
			0.00	0	(97,900)	(2,200,000)	0	(2,297,900)
FY 202	5 Base							
9.00	FY 20	025 Base						ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	0	0	0	0
		Dedicated	0.00	0	0	2,200,000	0	2,200,000
ОТ		Dedicated	0.00	0	0	0	0	0
			0.00	0	142,000	2,200,000	0	2,342,000
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ		Dedicated	0.00	0	0	0	0	0
		Dedicated	0.00	0	0	2,200,000	0	2,200,000
ОТ	48279	Dedicated	0.00	0	0	0	0	0
			0.00	0	142,000	2,200,000	0	2,342,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.92	Budg	et Law Exemptions/Othe	r Adjustments					A	ADAO
		or recommends reappround and the Capitol Mair			ded and unencur	nbered balances t	from the Capitol C	commission	
OT	48109	Dedicated	0.00	0	0	0	0	0	)
OT	48279	Dedicated	0.00	0	0	0	0	0	)
			0.00	0	0	0	0	0	)
FY 2025	5 Total								ADAO
13.00		025 Total							
	48109	Dedicated	0.00	0	142,000	0	0	142,000	)
ОТ	48109	Dedicated	0.00	0	0	0	0	0	)
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	)
ОТ	48279	Dedicated	0.00	0	0	0	0	0	)
			0.00	0	142,000	2,200,000	0	2,342,000	)

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Administration						200
Divisio	n: Bond Payments						AD3
Approp	riation Unit: Bond Payment Progra	am					ADAP
FY 2023	3 Total Appropriation						
1.00	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
		0.00	0	8,112,200	7,170,800	0	15,283,000
1.21	Account Transfers						ADAP
	36500 Dedicated	0.00	0	(1,188,700)	1,188,700	0	0
		0.00	0	(1,188,700)	1,188,700	0	0
1.61	Reverted Appropriation Balance	S					ADAP
	36500 Dedicated	0.00	0	(612,800)	0	0	(612,800)
	45000 Dedicated	0.00	0	(293,000)	(380,000)	0	(673,000)
		0.00	0	(905,800)	(380,000)	0	(1,285,800)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						ADAP
	36500 Dedicated	0.00	0	6,017,700	7,979,500	0	13,997,200
	45000 Dedicated	0.00	0	0	0	0	0
		0.00	0	6,017,700	7,979,500	0	13,997,200