

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Administration						200
Division:	Department of Administration						AD1
Appropriation Unit:	Management Services						ADAA
FY 2023 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						ADAA
36500	Dedicated	0.00	0	0	24,200	0	24,200
45000	Dedicated	0.00	0	0	25,500	0	25,500
		0.00	0	0	49,700	0	49,700
1.61	Reverted Appropriation Balances						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	(38,600)
45600	Dedicated	0.00	(6,700)	0	0	0	(6,700)
46100	Dedicated	0.00	(2,200)	(100)	0	0	(2,300)
46200	Dedicated	0.00	(1,400)	0	0	0	(1,400)
51900	Dedicated	0.00	(2,200)	0	0	0	(2,200)
		0.00	(37,000)	(32,900)	0	0	(69,900)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						ADAA
10000	General	1.58	181,800	68,100	0	0	249,900
36500	Dedicated	1.90	155,800	13,700	24,200	0	193,700
45000	Dedicated	5.10	568,400	66,800	25,500	0	660,700
45600	Dedicated	0.25	15,000	0	0	0	15,000
46100	Dedicated	0.66	77,500	0	0	0	77,500
46200	Dedicated	0.51	56,900	0	0	0	56,900
51900	Dedicated	0.20	23,700	0	0	0	23,700
		10.20	1,079,100	148,600	49,700	0	1,277,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Original Appropriation							
3.00	FY 2024 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

FY 2024 Total Appropriation

5.00	FY 2024 Total 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

Appropriation Adjustments

6.41	FTP/Noncognizable Adjustment						ADAA
This decision unit reflects FTP adjustments for FY 2024.							
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
		(0.20)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures 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 Adjustments

8.11 FTP or Fund Adjustments ADAA

This decision unit reflects an alignment 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 2025 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	
Program Maintenance								
10.11	Change in Health Benefit Costs							ADAA
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	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)	
10.12	Change in Variable Benefit Costs							ADAA
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	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	
10.44	Building Services Space Charges							ADAA
	This decision unit reflects adjustments to space rental costs paid to the Department of Administration.							
	10000 General	0.00	0	5,000	0	0	5,000	
	45000 Dedicated	0.00	0	4,700	0	0	4,700	
		0.00	0	9,700	0	0	9,700	
10.45	Risk Management Costs							ADAA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	10000 General	0.00	0	(1,000)	0	0	(1,000)	
	45000 Dedicated	0.00	0	(3,100)	0	0	(3,100)	
		0.00	0	(4,100)	0	0	(4,100)	
10.46	Controller's Fees							ADAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000 General	0.00	0	(1,100)	0	0	(1,100)	
	45000 Dedicated	0.00	0	(7,000)	0	0	(7,000)	
		0.00	0	(8,100)	0	0	(8,100)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47	Treasurer's Fees							ADAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	45000	Dedicated	0.00	0	(400)	0	0	(400)
			0.00	0	(400)	0	0	(400)
10.48	Office of Information Technology Services Support Fees							ADAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
	45000	Dedicated	0.00	0	2,700	0	0	2,700
			0.00	0	2,700	0	0	2,700
10.61	Salary Multiplier - Regular Employees							ADAA
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed 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 Maintenance								
11.00	FY 2025 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
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Line Items

12.05 Governor's Housing Stipend Cash Transfer ADAA

On behalf of the Governor's Housing Committee, the agency requests a cash transfer of General Fund to the Governor's Residence Fund for the purpose of offsetting declining revenue in the fund and to ensure the continued payment of the Governor's housing stipend. The Governor's Residence Fund is continuously appropriated, and for this reason, the Operating Expenditure account serves only as a placeholder and does not limit the standard mechanism used by the department to pay the stipend as intended by the cash transfer. The Governor transmits this request as submitted.

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 Adjustment ADAA

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.91 Budget Law Exemptions/Other Adjustments ADAA

This decision unit provides the following language for the department's appropriation bill to authorize the General Fund transfer to the Governor's Residence Fund: "Of the amount appropriated to the Department of Administration for the Management Services Program from the General Fund, the Office of the State Controller shall transfer \$30,000 to the Governor's Residence Fund on July 1, 2024, or as soon thereafter as practicable for the period July 1, 2024, through June 30, 2025, to be used for the Governor's housing stipend." The Governor transmits this request as submitted.

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 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	
Agency:	Department of Administration							200
Division:	Department of Administration							AD1
Appropriation Unit:	Public Works							ADAC
FY 2023 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 Balances							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 2023 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 Original Appropriation									
3.00	FY 2024 Original 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	
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 Total Appropriation									
5.00	FY 2024 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	
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 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								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	

Base Adjustments									
8.11	FTP or Fund Adjustments								ADAC
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	45000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								ADAC
This decision unit removes one-time appropriation from FY 2024.									
OT	36500	Dedicated	0.00	0	0	(100,400)	0	(100,400)	
OT	45000	Dedicated	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
FY 2025 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
OT	36500	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	36.50	3,152,600	12,194,500	0	0	15,347,100
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							ADAC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	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)
10.12	Change in Variable Benefit Costs							ADAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	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
10.21	General Inflation Adjustments							ADAC
The Governor recommends dedicated fund spending authority to cover increased electricity costs at the Capitol Mall and Chinden campuses and the increased costs related to the Projectmates project management software. This represents a 9.1% increase for utility charges and a 2.6% increase for computer services.								
	36500	Dedicated	0.00	0	9,700	0	0	9,700
	45000	Dedicated	0.00	0	290,000	0	0	290,000
			0.00	0	299,700	0	0	299,700
10.31	Repair, Replacement, or Alteration Costs							ADAC
The Governor recommends one-time dedicated and federal fund spending authority for repair and replacement items.								
OT	45000	Dedicated	0.00	0	0	14,000	0	14,000
			0.00	0	0	14,000	0	14,000
10.32	Repair, Replacement, or Alteration Costs							ADAC
The Governor recommends one-time dedicated and federal fund spending authority for repair and replacement items.								
OT	45000	Dedicated	0.00	0	0	498,200	0	498,200
			0.00	0	0	498,200	0	498,200
10.41	Attorney General Fees							ADAC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	36500	Dedicated	0.00	0	10,000	0	0	10,000
	45000	Dedicated	0.00	0	10,000	0	0	10,000
			0.00	0	20,000	0	0	20,000
10.44	Building Services Space Charges							ADAC
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.								
	45000	Dedicated	0.00	0	21,700	0	0	21,700
			0.00	0	21,700	0	0	21,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk Management Costs							ADAC
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	36500	Dedicated	0.00	0	500	0	0	500
	45000	Dedicated	0.00	0	(190,000)	0	0	(190,000)
			0.00	0	(189,500)	0	0	(189,500)
10.46	Controller's Fees							ADAC
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	36500	Dedicated	0.00	0	(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)
10.48	Office of Information Technology Services Support Fees							ADAC
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
	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
10.61	Salary Multiplier - Regular Employees							ADAC
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	36500	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
10.67	Compensation Schedule Changes							ADAC
	The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.							
	Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
	36500	Dedicated	0.00	1,000	0	0	0	1,000
			0.00	1,000	0	0	0	1,000
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	30.50	3,032,100	765,100	131,300	0	3,928,500
OT	36500	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	36.50	3,205,100	12,328,800	0	0	15,533,900
OT	45000	Dedicated	0.00	0	0	512,200	0	512,200
			67.00	6,237,200	14,769,300	643,500	0	21,650,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Additional FTP to Address Workload Increase							ADAC
The Governor recommends 3.0 FTP, dedicated fund spending authority, and one-time Operating Expenditures for two program manager positions and one technical records specialist position to help manage the additional 20 to 30 projects per year generated by the significant investments made to the Permanent Building Fund in recent years.								
	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
The Governor recommends dedicated fund spending authority to cover the increased cost of the new janitorial contract that will serve all agencies renting space and working in the Capitol Mall.								
	45000	Dedicated	0.00	0	67,000	0	0	67,000
			0.00	0	67,000	0	0	67,000
FY 2025 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
OT	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
Agency:	Department of Administration						200
Division:	Department of Administration						AD1
Appropriation Unit:	Purchasing						ADAD
FY 2023 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	0
1.31	Transfers Between Programs						ADAD
	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 Balances						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 2023 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						ADAD
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
		19.08	1,811,300	901,500	0	0	2,712,800
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						ADAD
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
		19.08	1,811,300	901,500	0	0	2,712,800
Appropriation Adjustments							
6.41	FTP/Noncognizable Adjustment						ADAD
	This decision unit reflects FTP adjustments for FY 2024.						
45600	Dedicated	(0.08)	0	0	0	0	0
		(0.08)	0	0	0	0	0
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						ADAD
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
Base Adjustments							
8.11	FTP or Fund Adjustments						ADAD
	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
FY 2025 Base							
9.00	FY 2025 Base						ADAD
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						ADAD
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	45000	Dedicated	0.00	(12,000)	0	0	(12,000)
	45600	Dedicated	0.00	(2,300)	0	0	(2,300)
			0.00	(14,300)	0	0	(14,300)
10.12	Change in Variable Benefit Costs						ADAD
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	45000	Dedicated	0.00	3,000	0	0	3,000
	45600	Dedicated	0.00	400	0	0	400
			0.00	3,400	0	0	3,400
10.41	Attorney General Fees						ADAD
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	45000	Dedicated	0.00	0	10,000	0	10,000
			0.00	0	10,000	0	10,000
10.44	Building Services Space Charges						ADAD
	This decision unit reflects adjustments to space rental costs paid to the Department of Administration.						
	45000	Dedicated	0.00	0	28,600	0	28,600
			0.00	0	28,600	0	28,600
10.45	Risk Management Costs						ADAD
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	45000	Dedicated	0.00	0	500	0	500
			0.00	0	500	0	500
10.46	Controller's Fees						ADAD
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	45000	Dedicated	0.00	0	(7,000)	0	(7,000)
			0.00	0	(7,000)	0	(7,000)
10.48	Office of Information Technology Services Support Fees						ADAD
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.						
	45000	Dedicated	0.00	0	12,200	0	12,200
			0.00	0	12,200	0	12,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							ADAD
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed 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 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							ADAD
	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 Items

12.03	Purchasing Officers to Address Workload Increase							ADAD
The Governor recommends 4.0 FTP, dedicated fund spending authority, and one-time Operating Expenditures for four purchasing officers to ensure a more equitable workload distribution among state procurement staff and to decrease the cycle time required for division staff to complete agency and statewide solicitations.								
	45000 Dedicated	4.00	326,600	20,000	0	0	346,600	
OT	45000 Dedicated	0.00	0	10,000	0	0	10,000	
		4.00	326,600	30,000	0	0	356,600	

FY 2025 Total

13.00	FY 2025 Total							ADAD
	45000 Dedicated	20.00	1,943,000	550,200	0	0	2,493,200	
OT	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
Division:	Department of Administration							AD1
Appropriation Unit:	Office of Insurance Management							ADAK
FY 2023 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 Balances							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 2023 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 2024 Original Appropriation								
3.00	FY 2024 Original 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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total 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
Appropriation Adjustments							
6.41	FTP/Noncognizable Adjustment						ADAK
	This decision unit reflects FTP adjustments for FY 2024.						
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 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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 Adjustments							
8.11	FTP or Fund Adjustments						ADAK
	This decision unit reflects an alignment of the agency'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 2025 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
Program Maintenance							
10.11	Change in Health Benefit Costs						ADAK
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	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)
10.12	Change in Variable Benefit Costs						ADAK
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	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
10.41	Attorney General Fees						ADAK
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	46100 Dedicated	0.00	0	5,000	0	0	5,000
	46200 Dedicated	0.00	0	14,500	0	0	14,500
		0.00	0	19,500	0	0	19,500
10.44	Building Services Space Charges						ADAK
	This decision unit reflects adjustments to space rental costs paid to the Department of Administration.						
	46100 Dedicated	0.00	0	3,300	0	0	3,300
	46200 Dedicated	0.00	0	6,100	0	0	6,100
		0.00	0	9,400	0	0	9,400
10.45	Risk Management Costs						ADAK
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	46100 Dedicated	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(1,000)	0	0	(1,000)
10.46	Controller's Fees						ADAK
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	46100 Dedicated	0.00	0	(700)	0	0	(700)
	46200 Dedicated	0.00	0	(2,100)	0	0	(2,100)
		0.00	0	(2,800)	0	0	(2,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	Office of Information Technology Services Support Fees							ADAK
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
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	Salary Multiplier - Regular Employees							ADAK
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
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 2025 Total Maintenance

11.00	FY 2025 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
Line Items								
12.01	Additional FTP to Address Workload Increase							ADAK
The Governor recommends 2.0 FTP, dedicated fund spending authority, and one-time Operating Expenditures for an employee benefits specialist position and a personnel technician position. The employee benefits specialist position will address the increased workload from growth in dollar volume and financial transactions due to the participation of more than 53 school districts and political subdivisions in the state's health plan. The personnel technician position will support enrollment activities and customer service for the school districts and political subdivisions.								
	46100	Dedicated	2.00	128,500	10,000	0	0	138,500
OT	46100	Dedicated	0.00	0	5,000	0	0	5,000
			2.00	128,500	15,000	0	0	143,500
12.04	Medical Services Programming Updates							ADAK
The Governor recommends one-time dedicated fund spending authority to pay the State Controller's Office for the costs to implement programming updates as a result of the medical services invitation to negotiate, conducted by the Division of Purchasing.								
OT	46100	Dedicated	0.00	0	80,000	0	0	80,000
			0.00	0	80,000	0	0	80,000
12.07	American Rescue Plan Act Cash Transfer							ADAK
The Governor recommends a \$21,054,200 one-time transfer of federal American Rescue Plan Act (ARPA) State Fiscal Recovery Fund cash from the Employee Group Insurance Fund back to the ARPA State Fiscal Recovery Fund. This cash is no longer needed in the Employee Group Insurance Fund and will be repurposed for use to support other eligible state priorities as reflected in other budgets.								
OT	34430	Federal	0.00	0	0	0	0	0
OT	46100	Dedicated	0.00	0	0	0	(21,054,200)	(21,054,200)
			0.00	0	0	0	(21,054,200)	(21,054,200)
12.61	GemPlan - Reimbursement of COVID-19 Related Expenses							ADAK
The Governor recommends one-time federal fund spending authority for the GemPlan from any remaining cash balance of ARPA State Fiscal Recovery funds in the Employee Group Insurance Fund upon the conclusion of FY 2025, not to exceed \$2,000,000. The GemPlan is a self-funded healthcare plan with a membership of 27 Idaho counties and approximately 7,831 beneficiaries. Spending authority would reimburse COVID-19 related expenses incurred during the pandemic.								
OT	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.82	Cash Transfer Revenue Adjustment							ADAK
This decision unit reflects a revenue adjustment for the cash transfer of \$21,054,200 from the Employee Group Insurance Fund to the ARPA State Fiscal Recovery Fund in DU 12.07.								
OT	34430	Federal	0.00	0	0	0	0	0
OT	46100	Dedicated	0.00	0	0	0	21,054,200	21,054,200
			0.00	0	0	0	21,054,200	21,054,200
FY 2025 Total								
13.00	FY 2025 Total							ADAK
OT	34430	Federal	0.00	0	0	0	0	0
	46100	Dedicated	8.25	718,700	430,200	0	0	1,148,900
OT	46100	Dedicated	0.00	0	85,000	0	0	85,000
	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
			17.00	1,760,800	847,500	0	0	2,608,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Administration								200
Division: Department of Administration								AD1
Appropriation Unit: Document Services								ADAM
FY 2023 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 Balances							ADAM
10000	General	0.00	(11,600)	0	0	0	(11,600)	
		0.00	(11,600)	0	0	0	(11,600)	
FY 2023 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 2024 Original Appropriation									
3.00	FY 2024 Original 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	
OT	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 2024 Total Appropriation									
5.00	FY 2024 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	
OT	45000	Dedicated	0.00	0	0	38,600	0	38,600	
			16.52	1,147,700	695,700	38,600	0	1,882,000	

Appropriation Adjustments									
6.41	FTP/Noncognizable Adjustment								ADAM
	This decision unit reflects FTP adjustments for FY 2024.								
	45000	Dedicated	0.48	0	0	0	0	0	
			0.48	0	0	0	0	0	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								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 Adjustments									
8.11	FTP or Fund Adjustments								ADAM
	This decision unit reflects an alignment 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	Removal of One-Time Expenditures								ADAM
	This decision unit removes one-time appropriation from FY 2024.								
OT	45000	Dedicated	0.00	0	0	(38,600)	0	(38,600)	
			0.00	0	0	(38,600)	0	(38,600)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base								
9.00	FY 2025 Base							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	0	0	0
			17.00	1,147,700	695,700	0	0	1,843,400
Program Maintenance								
10.11	Change in Health Benefit Costs							ADAM
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	10000	General	0.00	(8,600)	0	0	0	(8,600)
	45000	Dedicated	0.00	(4,200)	0	0	0	(4,200)
	45051	Dedicated	0.00	0	0	0	0	0
			0.00	(12,800)	0	0	0	(12,800)
10.12	Change in Variable Benefit Costs							ADAM
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	10000	General	0.00	1,300	0	0	0	1,300
	45000	Dedicated	0.00	700	0	0	0	700
	45051	Dedicated	0.00	0	0	0	0	0
			0.00	2,000	0	0	0	2,000
10.31	Repair, Replacement, or Alteration Costs							ADAM
	The Governor recommends one-time dedicated and federal fund spending authority for repair and replacement items.							
OT	34430	Federal	0.00	0	0	1,054,200	0	1,054,200
			0.00	0	0	1,054,200	0	1,054,200
10.61	Salary Multiplier - Regular Employees							ADAM
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	17,600	0	0	0	17,600
	45000	Dedicated	0.00	8,900	0	0	0	8,900
	45051	Dedicated	0.00	0	0	0	0	0
			0.00	26,500	0	0	0	26,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							ADAM
	10000	General	11.40	758,900	0	0	0	758,900
OT	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
OT	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 2025 Total								
13.00	FY 2025 Total							ADAM
	10000	General	11.40	758,900	0	0	0	758,900
OT	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
OT	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								200
Division: Capitol Commission								AD2
Appropriation Unit: Capital Commission								ADAO
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							ADAO
	48109	Dedicated	0.00	0	284,000	0	0	284,000
	48279	Dedicated	0.00	0	0	4,400,000	0	4,400,000
			0.00	0	284,000	4,400,000	0	4,684,000
1.61	Reverted Appropriation Balances							ADAO
	48279	Dedicated	0.00	0	0	(1,365,900)	0	(1,365,900)
OT	48279	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	(1,365,900)	0	(1,365,900)
1.71	Legislative Reappropriation							ADAO
	48109	Dedicated	0.00	0	(97,900)	0	0	(97,900)
	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 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							ADAO
	48109	Dedicated	0.00	0	186,100	0	0	186,100
	48279	Dedicated	0.00	0	0	834,100	0	834,100
OT	48279	Dedicated	0.00	0	0	0	0	0
			0.00	0	186,100	834,100	0	1,020,200
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
			0.00	0	142,000	2,200,000	0	2,342,000
Appropriation Adjustment								
4.11	Legislative Reappropriation							ADAO
This decision unit reflects reappropriation authority granted by HB 302 in the 2023 legislative session.								
OT	48109	Dedicated	0.00	0	97,900	0	0	97,900
OT	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	97,900	0	0	97,900	
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
			0.00	0	239,900	4,400,000	0	4,639,900	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	97,900	0	0	97,900	
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
			0.00	0	239,900	4,400,000	0	4,639,900	

Base Adjustments									
8.41	Removal of One-Time Expenditures								ADAO
This decision unit removes one-time appropriation from FY 2024.									
OT	48109	Dedicated	0.00	0	(97,900)	0	0	(97,900)	
OT	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 2025 Base									
9.00	FY 2025 Base								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	0	0	0	0	
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48279	Dedicated	0.00	0	0	0	0	0	
			0.00	0	142,000	2,200,000	0	2,342,000	

FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	0	0	0	0	
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48279	Dedicated	0.00	0	0	0	0	0	
			0.00	0	142,000	2,200,000	0	2,342,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.92	Budget Law Exemptions/Other Adjustments							ADAO
The Governor recommends reappropriation authority for any unexpended and unencumbered balances from the Capitol Commission Operating Fund and the Capitol Maintenance Reserve Fund.								
OT	48109	Dedicated	0.00	0	0	0	0	0
OT	48279	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 Total								
13.00	FY 2025 Total							ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000
OT	48109	Dedicated	0.00	0	0	0	0	0
	48279	Dedicated	0.00	0	0	2,200,000	0	2,200,000
OT	48279	Dedicated	0.00	0	0	0	0	0
			0.00	0	142,000	2,200,000	0	2,342,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Administration							200
Division:	Bond Payments							AD3
Appropriation Unit:	Bond Payment Program							ADAP
FY 2023 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 Balances							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