			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Depar	tment of Administration						200
Division:		tment of Administration						AD1
Appropri	iation U	nit: Management Service	es					ADAA
FY 2024	Total Ap	ppropriation						
1.00	FY 20	24 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
1.21	Accou	unt Transfers  Dedicated	0.00	(22,200)	22,200	0	0	ADAA 0
	45000	Dedicated	0.00	(22,200)	22,200	0	0	0
1.31	Trans	fers Between Programs	0.00	(22,200)	22,200	Ū	v	ADAA
	46100	Dedicated	0.00	(12,100)	0	0	0	(12,100)
			0.00	(12,100)	0	0	0	(12,100)
1.61	Reve	rted Appropriation Balanc	es					ADAA
	10000	General	0.00	0	(6,800)	0	0	(6,800)
	36500	Dedicated	0.00	(8,600)	(1,700)	0	0	(10,300)
	45000	Dedicated	0.00	(62,100)	(13,400)	0	0	(75,500)
	45600	Dedicated	0.00	(2,500)	0	0	0	(2,500)
	46200	Dedicated	0.00	(4,400)	0	0	0	(4,400)
	51900	Dedicated	0.00	(2,500)	0	0	0	(2,500)
			0.00	(80,100)	(21,900)	0	0	(102,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 20	24 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						A
	10000	General	1.58	199,700	61,500	0	0	261,200
	36500	Dedicated	1.08	108,900	16,400	0	0	125,300
	45000	Dedicated	4.15	395,900	108,000	0	0	503,900
	45600	Dedicated	0.29	20,600	0	0	0	20,600
	46100	Dedicated	0.61	60,400	100	0	0	60,500
	46200	Dedicated	0.31	31,100	0	0	0	31,100
	51900	Dedicated	0.18	19,000	0	0	0	19,000
			8.20	835,600	186,000	0	0	1,021,600
FY 20	25 Origina	al Appropriation						
3.00	FY 20	025 Original Appropriation	1					A
	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
FY 202	25Total Ap	ppropriation						
5.00	FY 20	025 Total Appropriation						A
	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
		Adjustments						
Appro	priation A							Α
		ram Transfer						
6.31	Progr	ram Transfer on unit reflects a one-time	net-zero progra	m transfer.				
6.31	Progr his decisio		net-zero progra	m transfer.	0	0	0	1,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2025 Esti	mated Expenditures						
0 F	Y 2025 Estimated Expendit	tures					Α
100	00 General	1.55	204,200	71,200	0	0	275,400
365	00 Dedicated	0.93	120,100	18,100	0	0	138,200
450	00 Dedicated	4.16	490,100	96,100	0	0	586,200
456	00 Dedicated	0.26	23,500	0	0	0	23,500
461	00 Dedicated	0.61	74,000	100	0	0	74,100
462	00 Dedicated	0.31	36,300	0	0	0	36,300
519	00 Dedicated	0.18	23,100	0	0	0	23,100
		8.00	971,300	185,500	0	0	1,156,800
se Adjustr	nents						
s1 Pr	rogram Transfer						А
This dec	cision unit reflects a net-zer		r of 2.0 FTP and	dedicated fund s	pending authority fr		ks Program to
the Man	agement Services Program and to reflect the promotion			cal accountabilit		management of th	e financial
the Mana function				cal accountabilit		management of th	e financial 196,900
the Mana function	and to reflect the promotion	n of the division a	dministrator over	cal accountabilit security to deput	y director.	-	
the Mana function 450	and to reflect the promotion	n of the division ac	dministrator over s	cal accountabilit security to deput 0	y director.	0	196,900
the Manafunction 450 2 Pr This dec	and to reflect the promotion  Dedicated	n of the division acceptance of the division acceptance and acceptance acceptance are division acceptance and acceptance	dministrator over state of the	cal accountabilities accurity to deput 0 0 0 deput 0 deput 0 0 deput 0	y director.  0 0 ority from the Office	0 0	196,900 <b>196,900</b>
the Manafunction 450 2 Pr This dec Program	and to reflect the promotion  Dedicated  rogram Transfer  cision unit reflects a net-zer	n of the division acceptance of the division acceptance and acceptance acceptance are division acceptance and acceptance	dministrator over state of the	cal accountabilities accurity to deput 0 0 0 deput 0 deput 0 0 deput 0	y director.  0 0 ority from the Office	0 0	196,900 <b>196,900</b>
the Manafunction 450 2 Pr This dec Program	and to reflect the promotion  Dedicated  rogram Transfer  ision unit reflects a net-zer to the Management Service	n of the division ad 2.00 2.00 2.00 o program transfeces Program to en	196,900 196,900 r of dedicated funsure positions are	cal accountabilit security to deput 0 0 d spending auther fully funded in t	ority from the Office	0  of Insurance Manervices Program.	196,900 <b>196,900</b> A agement
the Manafunction 450 2 Pr This dec Program	and to reflect the promotion  Dedicated  rogram Transfer sision unit reflects a net-zer to the Management Service  Dedicated	2.00 2.00 co program transfeces Program to en 0.00	dministrator over significant strategy and s	cal accountabilities accurity to deput  0  0  d spending author fully funded in to	ority from the Office the Management Se	0 0 of Insurance Manervices Program.	196,900 <b>196,900</b> A agement 1,200
the Manafunction 450  2 Pr This dec Program 519  2026 Base	and to reflect the promotion  Dedicated  rogram Transfer sision unit reflects a net-zer to the Management Service  Dedicated	2.00 2.00 co program transfeces Program to en 0.00	dministrator over significant strategy and s	cal accountabilities accurity to deput  0  0  d spending author fully funded in to	ority from the Office the Management Se	0 0 of Insurance Manervices Program.	196,900 <b>196,900</b> A agement 1,200
the Manafunction 450  2 Pr This dec Program 519  2026 Base	and to reflect the promotion  Dedicated  rogram Transfer sision unit reflects a net-zer to the Management Service  Dedicated  Y 2026 Base	2.00 2.00 co program transfeces Program to en 0.00	dministrator over significant strategy and s	cal accountabilities accurity to deput  0  0  d spending author fully funded in to	ority from the Office the Management Se	0 0 of Insurance Manervices Program.	196,900 196,900 A agement 1,200 1,200
the Manafunction 450  2 Pr This dec Program 519  2026 Base	and to reflect the promotion  Dedicated  rogram Transfer  isision unit reflects a net-zer  to the Management Service  Dedicated  Y 2026 Base  General	n of the division acceptance and acceptance	dministrator over significant from 196,900 196,900 r of dedicated funsure positions are 1,200 1,200	d spending auther fully funded in to	ority from the Office the Management Se	0 0 of Insurance Manervices Program. 0 0	196,900 196,900 A agement 1,200 1,200
the Manafunction 450  2 Pr This dec Program 519  2026 Base 0 F	and to reflect the promotion  Dedicated  rogram Transfer cision unit reflects a net-zer to the Management Service  Dedicated  Y 2026 Base  General  Dedicated	n of the division acceptance 2.00 2.00 2.00 co program transfectes Program to en 0.00 0.00 1.55	dministrator over significant from 196,900 196,900 r of dedicated funsure positions are 1,200 1,200 204,200	d spending auther fully funded in to the fully funded in t	ority from the Office the Management Se 0	0 0 of Insurance Man ervices Program. 0 0	196,900 196,900 A agement 1,200 1,200 A
the Manafunction 450  2 Pr This dec Program 519  2026 Base 0 F	and to reflect the promotion  Dedicated  rogram Transfer  isision unit reflects a net-zer to the Management Service  Dedicated  Y 2026 Base  General  Dedicated  Dedicated	n of the division acceptance 2.00 2.00 2.00 co program transfectes Program to en 0.00 0.00 1.55 0.93	196,900 196,900 196,900 r of dedicated fun sure positions are 1,200 1,200 204,200 120,100	d spending auther fully funded in 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ority from the Office the Management Set 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	196,900 196,900 A agement 1,200 1,200 A 275,400 138,200
the Manafunction 450  2 Pr This dec Program 519  2026 Base 0 F  100 365 450	and to reflect the promotion  Dedicated  rogram Transfer cision unit reflects a net-zer to the Management Service  Dedicated  Y 2026 Base  General  Dedicated  Dedicated  Dedicated  Dedicated	n of the division acceptance 2.00 2.00 2.00 2.00 0 program transferces Program to en 0.00 0.00 1.55 0.93 6.16	196,900 196,900 196,900 r of dedicated fun sure positions are 1,200 1,200 204,200 120,100 687,000	d spending auther fully funded in to the fully funded in the fully fully funded in the fully fully funded in the fully full	ority from the Office the Management Se o o o o o o o o o o o o o o o o o o	o of Insurance Man ervices Program.  O o o o o o o o o o o o o o o o o o o	196,900 196,900 A agement 1,200 1,200 A 275,400 138,200 783,100
the Manafunction 450  2 Pr This dec Program 519  2026 Base 0 F  100 365 450 456	and to reflect the promotion  Dedicated  rogram Transfer  ision unit reflects a net-zer  to the Management Service  Dedicated  PY 2026 Base  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	1.55 0.93 6.16 0.26	196,900 196,900 196,900 r of dedicated fun sure positions are 1,200 1,200 204,200 120,100 687,000 23,500	cal accountabilities accurity to deput  0 0 0 d spending author fully funded in to 0 0 71,200 18,100 96,100	ority from the Office the Management Set 0  0  0  0  0  0  0  0  0  0  0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	196,900 196,900 A agement 1,200 1,200 A 275,400 138,200 783,100 23,500
the Manafunction 450  2 Pr This dec Program 519  2026 Base 0 F  100 365 450 456 461	and to reflect the promotion  Dedicated  rogram Transfer cision unit reflects a net-zer to the Management Service  Dedicated  Program Transfer Cision unit reflects a net-zer to the Management Service  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	196,900 196,900 196,900 r of dedicated fun sure positions are 1,200 1,200 204,200 120,100 687,000 23,500 74,000	cal accountabilities accurity to deput  0 0 0 d spending author fully funded in to 0 71,200 18,100 96,100 0 100	ority from the Office the Management Set 0  0  0  0  0  0  0  0  0  0  0  0  0	o of Insurance Man ervices Program.  O o o o o o o o o o o o o o o o o o o	196,900 196,900 A agement 1,200 1,200 4 275,400 138,200 783,100 23,500 74,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	am Mainte	enance						
0.11	Char	nge in Health Benefit Cos	ts					ΑE
T	his decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectior	١.	
	10000	General	0.00	2,000	0	0	0	2,000
	36500	Dedicated	0.00	1,200	0	0	0	1,200
	45000	Dedicated	0.00	6,700	0	0	0	6,700
	45600	Dedicated	0.00	300	0	0	0	300
	46100	Dedicated	0.00	800	0	0	0	800
	46200	Dedicated	0.00	400	0	0	0	400
	51900	Dedicated	0.00	200	0	0	0	200
			0.00	11,600	0	0	0	11,600
		nge in Variable Benefit Co on unit reflects a change		its from an adjustr	ment in Workers	Compensation as p	rovided by the Sta	AE ate Insurance
	10000	General	0.00	100	0	0	0	100
	36500	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	0.00	200	0	0	0	200
	45600	Dedicated	0.00	0	0	0	0	0
	46100	Dedicated	0.00	0	0	0	0	0
	46200	Dedicated	0.00	0	0	0	0	0
	51900	Dedicated	0.00	0	0	0	0	0
			0.00	300	0	0	0	300
.43	his decision	slative Audits on unit reflects adjustmer	nts for audit hours	s provided by the	_			AE
- 1	10000	General	0.00	0	8,000	0	0	8,000
I	10000	General	0.00	0	8,000 8,000	0	<b>0</b>	8,000
).46 TI	Conti	roller's Fees on unit reflects adjustmer	0.00	0	8,000	0	0	8, <b>000</b>
).46 TI	Contr his decision tate Contr	roller's Fees on unit reflects adjustmer	0.00	0	8,000	0	0	8, <b>000</b>
).46 TI	Contr his decision tate Contr	roller's Fees on unit reflects adjustmer oller.	0.00	0 accounting and sta	8,000 atewide payroll p	0 processing services	<b>o</b> provided by the O	8,000 AD
).46 TI Si	Contribited the Control of Contro	roller's Fees on unit reflects adjustmer oller.	0.00 ats for statewide a 0.00 0.00	0 accounting and sta 0 0	8,000 atewide payroll p 159,300 159,300	orocessing services  0 0	provided by the O	8,000 AE ffice of the 159,300 159,300 AE
0.46 TI Si	Contribute decision of the Control o	roller's Fees on unit reflects adjustmer oller. General surer's Fees	0.00 ats for statewide a 0.00 0.00	0 accounting and sta 0 0	8,000 atewide payroll p 159,300 159,300 ant processing s	orocessing services  0 0	provided by the O	8,000  AE  ffice of the  159,300  159,300  AE  State Treasurer.
).46 TI Si	Contribute decision of the Control o	roller's Fees on unit reflects adjustmer roller. General surer's Fees on unit reflects adjustmer	0.00 ats for statewide a 0.00 0.00 ats for cash mana	o accounting and sta 0 o	8,000 atewide payroll p 159,300 159,300	orocessing services  0 0 services provided by	provided by the O  0  0  the Office of the S	8,000 AE ffice of the 159,300 159,300 AE
).46 TI SI SI	Contribute decision of the control o	roller's Fees on unit reflects adjustmer roller. General surer's Fees on unit reflects adjustmer	0.00 ats for statewide a 0.00 0.00 ats for cash mana 0.00 0.00	o accounting and sta 0 0 agement and warra 0 0	8,000 atewide payroll p 159,300 159,300 ant processing s (1,000)	orocessing services  0 0 ervices provided by	provided by the O  0  0  the Office of the S	8,000  AE  ffice of the  159,300  159,300  AE  State Treasurer.  (1,000)
0.46 TI Si 0.47 TI	Contribis decision tate Contribis decision 45000 Office	roller's Fees on unit reflects adjustmer roller. General surer's Fees on unit reflects adjustmer Dedicated	0.00  0.00  0.00  0.00  ots for cash mana 0.00  0.00  0.00  ogy Services Sup	o accounting and state of the s	8,000 atewide payroll p 159,300 159,300 ant processing s (1,000) (1,000)	orocessing services  0 0 0 0 services provided by 0 0	provided by the O  0  0  the Office of the S  0  0	8,000  AE  ffice of the  159,300  159,300  AE  State Treasurer.  (1,000)  (1,000)
).46 TI Si Si ).47 TI	Contribute decision of the control o	roller's Fees on unit reflects adjustmer roller. General surer's Fees on unit reflects adjustmer Dedicated e of Information Technological	0.00  0.00  0.00  0.00  ots for cash mana 0.00  0.00  0.00  ogy Services Sup	o accounting and state of the s	8,000 atewide payroll p 159,300 159,300 ant processing s (1,000) (1,000)	orocessing services  0 0 0 0 services provided by 0 0	provided by the O  0  0  the Office of the S  0  0	8,000  AE  ffice of the  159,300  159,300  AE  State Treasurer.  (1,000)  (1,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
61 Sal	ary Multiplier - Regular Em	plovees					AI
The Gove	rnor recommends a 5% or sto distribute funds for rec	\$1.55 per hour i					and institution
10000	) General	0.00	8,000	0	0	0	8,000
36500	Dedicated	0.00	4,900	0	0	0	4,900
45000	Dedicated	0.00	25,500	0	0	0	25,500
45600	Dedicated	0.00	1,000	0	0	0	1,000
46100	Dedicated	0.00	3,200	0	0	0	3,200
46200	Dedicated	0.00	1,200	0	0	0	1,200
51900	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	44,800	0	0	0	44,800
2026 Total	Maintenance						
00 FY	2026 Total Maintenance						A
10000	) General	1.55	214,300	238,500	0	0	452,800
36500	Dedicated	0.93	126,200	18,100	0	0	144,300
45000	Dedicated	6.16	719,400	98,000	0	0	817,400
45600	Dedicated	0.26	24,800	0	0	0	24,800
46100	Dedicated	0.61	78,000	100	0	0	78,100
46200	Dedicated	0.31	37,900	0	0	0	37,900
51900	Dedicated	0.18	24,300	0	0	0	24,300
		10.00	1,224,900	354,700	0	0	1,579,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.03	FTP	to Address Workload						ADAA
sp ad	ecialist po	nor recommends 1.0 FTP osition. Due to the increa nancial services position	sed workload in	both the Public W	orks Program ar	nd the Office of Ins	urance Manageme	nt Program, an
	36500	Dedicated	0.45	34,500	0	0	0	34,500
	45000	Dedicated	0.40	30,700	5,000	0	0	35,700
ОТ	45000	Dedicated	0.00	0	2,200	0	0	2,200
	46100	Dedicated	0.15	11,500	0	0	0	11,500
			1.00	76,700	7,200	0	0	83,900
for an as	the purp nount. Th a placeh e Govern	ose of offsetting declining e Governor's Residence older and does not limit to transmits this request General	g revenue and to Fund is continuo the standard med	ensure the continually appropriated	nued payment of I, and for this rea	the Governor's ho son, the Operating	ousing stipend at th g Expenditure acco	e current unt serves only
			0.00	0	0	0	60,600	60,600
	curity and	nor recommends one-time d resiliency infrastructure Dedicated						ding for critical
			0.00	0	4,400	0	0	4,400
Go the the	is decision overnor's e General ereafter a	net Law Exemptions/Other on unit provides the follow Residence Fund: "Of the Fund, the Office of the S s practicable for the period is request as submitted.	ving language for amount appropr State Controller s	iated to the Depa hall transfer \$60,6	rtment of Admini 600 to the Gover	stration for the Ma nor's Residence F	nagement Services und on July 1, 202	s Program from 5, or as soon
	10000	General	0.00	0	0	0	0	0
FY 2020	6 Total		0.00	0	0	0	0	0
								ADAA
13.00	FY 2	026 Total						ADAA
	10000	General	1.55	214,300	238,500	0	60,600	513,400
	36500	Dedicated	1.38	160,700	18,100	0	0	178,800
ОТ	36500	Dedicated	0.00	0	4,400	0	0	4,400
	45000	Dedicated	6.56	750,100	103,000	0	0	853,100
ОТ	45000	Dedicated	0.00	0	2,200	0	0	2,200
	45600	Dedicated	0.26	24,800	0	0	0	24,800
	46100	Dedicated	0.76	89,500	100	0	0	89,600
	46200	Dedicated	0.31	37,900	0	0	0	37,900
	51900	Dedicated	0.18	24,300	0	0	0	24,300
			11.00	1,301,600	366,300	0	60,600	1,728,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Administration						200
	n: Department of Administration						AD1
	riation Unit: Public Works						ADAC
FY 2024	4 Total Appropriation						
1.00	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	231,700	0	3,948,900
	45000 Dedicated	36.50	3,152,600	12,277,700	0	0	15,430,300
		67.00	6,125,300	14,697,600	231,700	0	21,054,600
1.21	Account Transfers						ADAC
	45000 Dedicated	0.00	0	(21,700)	21,700	0	0
		0.00	0	(21,700)	21,700	0	0
1.61	Reverted Appropriation Balance	ces					ADAC
	10000 General	0.00	0	(22,600)	0	0	(22,600)
	36500 Dedicated	0.00	(229,200)	(82,000)	(69,000)	0	(380,200)
	45000 Dedicated	0.00	(328,500)	(737,100)	0	0	(1,065,600)
		0.00	(557,700)	(841,700)	(69,000)	0	(1,468,400)
1.81	CY Executive Carry Forward						ADAC
	36500 Dedicated	0.00	0	0	(7,600)	0	(7,600)
		0.00	0	0	(7,600)	0	(7,600)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						ADAC
	10000 General	0.00	0	1,652,800	0	0	1,652,800
	36500 Dedicated	30.50	2,743,500	662,500	155,100	0	3,561,100
	45000 Dedicated	36.50	2,824,100	11,518,900	21,700	0	14,364,700
		67.00	5,567,600	13,834,200	176,800	0	19,578,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriation						AD
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	33.50	3,288,400	780,100	131,300	0	4,199,800
ОТ	36500	Dedicated	0.00	0	7,500	0	0	7,500
	45000	Dedicated	36.50	3,205,100	12,155,800	0	0	15,360,900
ОТ	45000	Dedicated	0.00	0	0	512,200	0	512,200
			70.00	6,493,500	14,618,800	643,500	0	21,755,800
Y 202	5Total Ap	propriation						
00	FY 20	025 Total Appropriation						AD
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	33.50	3,288,400	780,100	131,300	0	4,199,800
ОТ	36500	Dedicated	0.00	0	7,500	0	0	7,500
	45000	Dedicated	36.50	3,205,100	12,155,800	0	0	15,360,900
ОТ	45000	Dedicated	0.00	0	0	512,200	0	512,200
			70.00	6,493,500	14,618,800	643,500	0	21,755,800
ppro	oriation A	djustments						
11	Exec	utive Carry Forward						AD
TI	his decisio	on unit reflects unliquidated n a prior fiscal year(s).	d encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho Code to	be carried
		Dedicated	0.00	0	0	7,600	0	7,600
			0.00	0	0	7,600	0	7,600
Y 202	5 Estimat	ted Expenditures						
00	FY 20	025 Estimated Expenditure	es					AD
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	10000			3,288,400	780,100	138,900	0	4,207,400
	36500	Dedicated	33.50	3,200,700				
ОТ		Dedicated  Dedicated	0.00	0	7,500	0	0	7,500
ОТ	36500				7,500 12,155,800	0	0	7,500 15,360,900
ОТ	36500 36500 45000	Dedicated	0.00	0				

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
se Adjus	stmen	nts						
1	FTP (	or Fund Adjustments						AI
This d	decisio	n unit reflects an alignm	ent of the agency	y's FTP allocation	by fund.			
36	6500	Dedicated	(1.00)	0	0	0	0	0
45	5000	Dedicated	1.00	0	0	0	0	0
			0.00	0	0	0	0	0
1	Progr	am Transfer						AI
the Ma functio	anage on and	n unit reflects a net-zero ment Services Program I to reflect the promotion	for a reorganizat of the division a	tion to enhance fis dministrator over	cal accountability security to deputy	and performance director.	management of th	ne financial
45	5000	Dedicated	(2.00)	(196,900)	0	0	0	(196,900)
			(2.00)					
1	Domo	oval of One Time Evpon	(2.00)	(196,900)	0	0	0	<b>(196,900)</b> AI
This do	decisio 6500	oval of One-Time Expend n unit removes one-time Dedicated	ditures appropriation or 0.00	reappropriation for	rom FY 2025. (7,500)	0	0	(7,500)
This do	decisio 6500	n unit removes one-time	ditures appropriation or	reappropriation fi	rom FY 2025. (7,500)	·	·	Al
This do	decisio 6500	n unit removes one-time	ditures appropriation or 0.00	reappropriation for	rom FY 2025. (7,500)	0	0	(7,500)
This do	decisio 6500 5000	n unit removes one-time	ditures e appropriation or 0.00 0.00	reappropriation for 0	rom FY 2025. (7,500)	0 (512,200)	0	(7,500) (512,200)
This do	decisio 6500 -5000 ase	n unit removes one-time	ditures e appropriation or 0.00 0.00	reappropriation for 0	rom FY 2025. (7,500)	0 (512,200)	0	(7,500) (512,200)
This do This d	decisio 6500 -5000 ase	n unit removes one-time  Dedicated  Dedicated	ditures e appropriation or 0.00 0.00	reappropriation for 0	rom FY 2025. (7,500)	0 (512,200)	0	(7,500) (512,200) (519,700)
This do  OT 36  OT 45  2026 Ba  0	decisio 6500 55000 ase FY 20	n unit removes one-time  Dedicated  Dedicated	ditures e appropriation or 0.00 0.00 0.00	reappropriation for 0 0 0	(7,500) 0 (7,500)	0 (512,200) ( <b>512,200</b> )	0 0 0	(7,500) (512,200) (519,700)
This do  OT 36  OT 45  2026 Ba  0  10  36	decisio 6500 5000 ase FY 20	n unit removes one-time  Dedicated  Dedicated  026 Base  General	ditures e appropriation or 0.00 0.00 0.00	reappropriation for 0 0 0 0 0 0	(7,500) 0 (7,500)	0 (512,200) <b>(512,200)</b>	0 0 0	(7,500) (512,200) (519,700) AI
This do  OT 36  OT 45  2026 Ba  0  10  36  OT 36	6500 6500 ase FY 20	n unit removes one-time  Dedicated  Dedicated  026 Base  General  Dedicated	0.00 0.00 0.00 0.00 0.00	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,500) (7,500) (7,500) (7,500)	0 (512,200) ( <b>512,200</b> ) 0 131,300	0 0 0	(7,500) (512,200) (519,700) AI 1,675,400 4,199,800
This do OT 36 OT 45  2026 Ba 0 10 36 OT 36 45	6500 6500 ase FY 20 0000 6500	Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 3,288,400	7,500) 0 (7,500) 1,675,400 780,100	0 (512,200) <b>(512,200)</b> 0 131,300 0	0 0 0	(7,500) (512,200) (519,700) AI 1,675,400 4,199,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	itenance						
.11 Ch	ange in Health Benefit (	Costs					AD
This deci:	sion unit reflects an incr	ease in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
3650	0 Dedicated	0.00	42,300	0	0	0	42,300
4500	0 Dedicated	0.00	47,500	0	0	0	47,500
		0.00	89,800	0	0	0	89,800
.12 Ch	ange in Variable Benefi	t Costs					AD
	sion unit reflects a chan		its from an adjustr	ment in Workers	Compensation as p	provided by the St	ate Insurance
3650	0 Dedicated	0.00	1,300	0	0	0	1,300
4500	0 Dedicated	0.00	1,200	0	0	0	1,200
		0.00	2,500	0	0	0	2,500
.45 Ris	ok Managamant Coata						AD
This decis	sk Management Costs sion unit reflects adjustr e Management.	ments to the cost of i	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	he Office of
	0 Dedicated	0.00	0	200,800	0	0	200,800
	fice of Information Tech			200,800	0	0	<b>200,800</b> AD
This decis	sion unit reflects adjustr 0 Dedicated	nology Services Sup ments of information 0.00	oport Fees technology suppo 0	ort services provi 7,900	ded by the Office o	f Information Tech	AD nnology. 7,900
This decis	sion unit reflects adjustr	nology Services Supments of information 0.00 0.00	oport Fees technology suppo 0 0	ort services provi 7,900 9,300	ded by the Office o	f Information Tech 0 0	AD nnology. 7,900 9,300
This decis	sion unit reflects adjustr 0 Dedicated	nology Services Sup ments of information 0.00	oport Fees technology suppo 0	ort services provi 7,900	ded by the Office o	f Information Tech	AD nnology. 7,900
This decis 3650 4500	sion unit reflects adjustr  Dedicated  Dedicated	nology Services Supments of information 0.00 0.00 0.00	oport Fees technology suppo 0 0	ort services provi 7,900 9,300	ded by the Office o	f Information Tech 0 0	7,900 9,300 17,200
This decis 3650 4500  61 Sa The Gove	sion unit reflects adjustr 0 Dedicated	nology Services Supments of information  0.00  0.00  0.00  Employees  or \$1.55 per hour in	oport Fees technology suppo  0  0  0  ncrease for each	7,900 9,300 17,200 permanent empl	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech  0  0  0  for agency heads	7,900 9,300 <b>17,200</b>
This decis 3650 4500  61 Sa The Gove president	sion unit reflects adjustr  Dedicated  Dedicated  Bary Multiplier - Regular  Description of the service of the	nology Services Supments of information  0.00  0.00  0.00  Employees  or \$1.55 per hour information	oport Fees technology suppo  0  0  0  ncrease for each	7,900 9,300 17,200 permanent empl	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech  0  0  0  for agency heads	7,900 9,300 <b>17,200</b>
This decis 3650 4500 61 Sa The Gove president 3650	sion unit reflects adjustr  Dedicated  Dedicated  lary Multiplier - Regular ernor recommends a 5% s to distribute funds for	nology Services Supments of information  0.00  0.00  0.00  Employees  or \$1.55 per hour information	oport Fees technology support 0 0 0 ncrease for each particular purposes in	7,900 9,300 17,200 permanent empl	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech 0 0 0 for agency heads	7,900 9,300 17,200 AD
This decis 3650 4500  61 Sa The Gove president 3650	sion unit reflects adjustr Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	nology Services Supments of information  0.00  0.00  0.00  Employees  or \$1.55 per hour in recruitment and retermines of information in the control of the c	oport Fees technology support  0 0 0 ncrease for each pention purposes in 135,600	ort services provi 7,900 9,300 17,200 permanent empl hard-to-fill, hard	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech  0  0  0  for agency heads	7,900 9,300 17,200 AD and institution
This decis 3650 4500  61 Sa The Gove president 3650 4500	sion unit reflects adjustr Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	nology Services Supments of information  0.00  0.00  0.00  Employees  or \$1.55 per hour information	oport Fees technology support 0 0 0 ncrease for each pention purposes in 135,600 127,000	7,900 9,300 17,200 permanent empl hard-to-fill, hard	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech  0  0  0  o  for agency heads	7,900 9,300 17,200 AD and institution 135,600 127,000
This decis 3650 4500  .61 Sa The Gove president 3650 4500	sion unit reflects adjustr  Dedicated  Dedicated  lary Multiplier - Regular ernor recommends a 5% s to distribute funds for  Dedicated  Dedicated	nology Services Supments of information  0.00  0.00  0.00  Employees  or \$1.55 per hour in recruitment and retermitment and r	oport Fees technology support 0 0 0 ncrease for each pention purposes in 135,600 127,000	7,900 9,300 17,200 permanent empl hard-to-fill, hard	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech  0  0  0  o  for agency heads	7,900 9,300 17,200 AD and institution 135,600 127,000
This decis 3650 4500  .61 Sa The Gove president 3650 4500  .2026 Total	sion unit reflects adjustr  Dedicated  Dedicated  lary Multiplier - Regular ernor recommends a 5% s to distribute funds for  Dedicated  Dedicated  Maintenance	nology Services Supments of information  0.00  0.00  0.00  Employees  or \$1.55 per hour in recruitment and retermitment and r	oport Fees technology support 0 0 0 ncrease for each pention purposes in 135,600 127,000	7,900 9,300 17,200 permanent empl hard-to-fill, hard	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech  0  0  0  o  for agency heads	AD anology.  7,900  9,300  17,200  AD and institution  135,600  127,000  262,600
This decis	sion unit reflects adjustr  Dedicated  Dedicated  lary Multiplier - Regular ernor recommends a 5% s to distribute funds for Dedicated  Dedicated  Maintenance	ments of information  0.00  0.00  0.00  Employees  or \$1.55 per hour in recruitment and rete  0.00  0.00  0.00  0.00	oport Fees technology support  0 0 0 ncrease for each pention purposes in 135,600 127,000 262,600	permanent empl hard-to-fill, hard 0 0 1,675,400	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech  0  0  0  for agency heads  0  0	7,900 9,300 17,200 AD and institution 135,600 127,000 262,600
This decis	sion unit reflects adjustr  Dedicated  Dedicated  lary Multiplier - Regular ernor recommends a 5% s to distribute funds for  Dedicated  Dedicated  Maintenance  2026 Total Maintenance  General	nology Services Supments of information  0.00 0.00 0.00  Employees 6 or \$1.55 per hour information 0.00 0.00 0.00 0.00 0.00	oport Fees technology support 0 0 0 ncrease for each pention purposes in 135,600 127,000 262,600	permanent empl hard-to-fill, hard 0	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech  0  0  0  o  for agency heads  0  0  0	AD anology.  7,900 9,300 17,200  AD and institution  135,600 127,000 262,600  AD and and another and another and another anoth
This decis	sion unit reflects adjustr  Dedicated  Dedicated  lary Multiplier - Regular ernor recommends a 5% s to distribute funds for Dedicated  Maintenance  2026 Total Maintenance  General  Dedicated	ments of information  0.00  0.00  0.00  0.00  Employees  or \$1.55 per hour in recruitment and rete  0.00  0.00  0.00  0.00  32.50	oport Fees technology support  0 0 0 ncrease for each pention purposes in 135,600 127,000 262,600 0 3,467,600	permanent empl hard-to-fill, hard 0 0 1,675,400 788,000	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech 0 0 0 0 for agency heads 0 0 0	AD anology.  7,900  9,300  17,200  AD and institution  135,600  127,000  262,600  AD  1,675,400  4,386,900
This decis	sion unit reflects adjustr  Dedicated  Dedicated  Strate of the property of th	ments of information  0.00 0.00 0.00 0.00 Employees 6 or \$1.55 per hour information or ceruitment and reterminate of the control of the contr	oport Fees technology support  0 0 0 ncrease for each pention purposes in 135,600 127,000 262,600  0 3,467,600 0	permanent empl hard-to-fill, hard 0 0 1,675,400 788,000	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f Information Tech  0  0  0  for agency heads  0  0  0  0  0	AD anology. 7,900 9,300 17,200 AD and institution 135,600 127,000 262,600  AD 1,675,400 4,386,900 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.04	Secu	rity Equipment						ADAG
ba	arriers, roa	or recommends one-time ad closure signs, and othe d ensure the security of o	er traffic and safe	ety control device	s for events at th	e Capitol Mall and		
ОТ		Dedicated	0.00	0	0	49,000	0	49,000
			0.00	0	0	49,000	0	49,000
40.00								ADAG
12.06		ero Account Transfer or recommends a net ze	ro transfer of dec	dicated fund spen	iding authority fro	om Canital Outlay t	o Operating Eyper	
		on the spending authority						iditales to
	36500	Dedicated	0.00	0	131,300	(131,300)	0	0
			0.00	0	131,300	(131,300)	0	0
12.55	Popo	ir, Replacement, or Alter	ation Costs					ADAG
Т	ne Govern	or recommends one-time I resiliency infrastructure	e dedicated fund					ding for critical
ОТ	36500	Dedicated	0.00	0	0	40,000	0	40,000
			0.00	0	0	40,000	0	40,000
Se	ecurity and	or recommends one-time I resiliency infrastructure	replacement iter	ms as recommend	ded by the Office	of Information Tec	chnology.	J
OT	45000	Dedicated	0.00	0	0	8,600	0	8,600
			0.00	0	0	8,600	0	8,600
12.57	Rena	ir, Replacement, or Alter	ation Costs					ADAG
T	ne Govern	or recommends one-time I resiliency infrastructure	e dedicated fund					ding for critical
ОТ	36500	Dedicated	0.00	0	12,600	0	0	12,600
ОТ	45000	Dedicated	0.00	0	31,700	0	0	31,700
			0.00	0	44,300	0	0	44,300
FY 202	6 Total							
		200 T 4 4						ADAG
13.00	FY 20	026 Total						
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	32.50	3,467,600	919,300	0	0	4,386,900
ОТ	36500	Dedicated	0.00	0	12,600	40,000	0	52,600
	45000	Dedicated	35.50	3,183,900	12,365,900	0	0	15,549,800
OT	45000	Dedicated	0.00	0	31,700	57,600	0	89,300
			68.00	6,651,500	15,004,900	97,600	0	21,754,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	: Depart	tment of Administration						20
Division	: Depart	tment of Administration						AD
Appropr	riation Ur	nit: Purchasing						ADAI
FY 2024	Total Ap	propriation						
1.00	FY 20	24 Total Appropriation						ADAI
	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
1.21	Accou	unt Transfers						ADAI
	45000	Dedicated	0.00	0	(2,200)	2,200	0	0
			0.00	0	(2,200)	2,200	0	0
1.61	Rever	ted Appropriation Balanc	ces					ADA
	45000	Dedicated	0.00	(121,800)	(187,200)	(2,200)	0	(311,200)
			0.00	(23,800)	(8,900)	0	0	(32,700)
Y 2024		Dedicated	0.00	(145,600)	(196,100)	(2,200)	0	(343,900)
	Actual E	Expenditures 24 Actual Expenditures	0.00	(145,600)	(196,100)			ADA
	<b>Actual E</b> FY 20 45000	Expenditures  24 Actual Expenditures  Dedicated	0.00	(145,600) 1,464,100	(196,100) 296,500	0	0	ADA 1,760,600
	<b>Actual E</b> FY 20 45000	Expenditures 24 Actual Expenditures	16.00 3.08	(145,600) 1,464,100 201,600	(196,100) 296,500 406,700	0	0	ADA 1,760,600 608,300
2.00	Actual E FY 20 45000 45600	Expenditures  24 Actual Expenditures  Dedicated  Dedicated	0.00	(145,600) 1,464,100	(196,100) 296,500	0	0	ADA 1,760,600
2.00 FY 2025	Actual E	Expenditures  24 Actual Expenditures  Dedicated	16.00 3.08 19.08	(145,600) 1,464,100 201,600	(196,100) 296,500 406,700	0	0	ADA 1,760,600 608,300 <b>2,368,900</b>
2.00 EY 2025	Actual E FY 20 45000 45600  Original FY 20	Expenditures  24 Actual Expenditures  Dedicated  Dedicated  Appropriation	16.00 3.08 19.08	(145,600) 1,464,100 201,600	(196,100) 296,500 406,700	0	0	1,760,600 608,300 <b>2,368,900</b>
2.00 FY 2025	Actual E FY 20 45000 45600  Original FY 20 45000	Expenditures  24 Actual Expenditures  Dedicated  Dedicated  Appropriation  25 Original Appropriation	0.00 16.00 3.08 19.08	(145,600) 1,464,100 201,600 1,665,700	296,500 406,700 <b>703,200</b>	0 0 <b>0</b>	0 0 0	ADA 1,760,600 608,300 <b>2,368,900</b> ADA
2.00 FY 2025	Actual E FY 20 45000 45600  Original FY 20 45000 45000	Expenditures  24 Actual Expenditures  Dedicated  Dedicated  Appropriation  25 Original Appropriation  Dedicated	0.00 16.00 3.08 19.08	(145,600) 1,464,100 201,600 1,665,700	(196,100)  296,500 406,700 703,200	0 0 <b>0</b>	0 0 0	ADA 1,760,600 608,300 <b>2,368,900</b> ADA 2,406,600
2.00 FY 2025	Actual E FY 20 45000 45600  Original FY 20 45000 45000	Expenditures  24 Actual Expenditures  Dedicated  Dedicated  Appropriation  25 Original Appropriation  Dedicated  Dedicated  Dedicated	0.00 16.00 3.08 19.08	1,464,100 201,600 <b>1,665,700</b> 1,861,400 0	296,500 406,700 <b>703,200</b> 545,200 7,500	0 0 <b>0</b>	0 0 0	ADA  1,760,600 608,300 2,368,900  ADA  2,406,600 7,500
e.00 FY 2025 3.00	Actual E FY 20 45000 45600  Original FY 20 45000 45000 45600	Expenditures  24 Actual Expenditures  Dedicated  Dedicated  Appropriation  25 Original Appropriation  Dedicated  Dedicated  Dedicated	16.00 3.08 19.08	1,464,100 201,600 1,665,700 1,861,400 0 228,500	296,500 406,700 <b>703,200</b> 545,200 7,500 415,600	0 0 0	0 0 0	ADA  1,760,600 608,300 2,368,900  ADA  2,406,600 7,500 644,100
e.00 FY 2025 6.00 OT	Actual E FY 20 45000 45600  Original FY 20 45000 45000 45600	Expenditures  24 Actual Expenditures  Dedicated  Dedicated  Appropriation  25 Original Appropriation  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	16.00 3.08 19.08	1,464,100 201,600 1,665,700 1,861,400 0 228,500	296,500 406,700 <b>703,200</b> 545,200 7,500 415,600	0 0 0	0 0 0	ADA  1,760,600 608,300 2,368,900  ADA  2,406,600 7,500 644,100 3,058,200
e.00 FY 2025 3.00 OT	Actual E	Expenditures  24 Actual Expenditures  Dedicated  Dedicated  Appropriation  25 Original Appropriation  Dedicated  Dedicated  Dedicated  propriation	16.00 3.08 19.08	1,464,100 201,600 1,665,700 1,861,400 0 228,500	296,500 406,700 <b>703,200</b> 545,200 7,500 415,600	0 0 0	0 0 0	ADA  1,760,600 608,300 2,368,900  ADA  2,406,600 7,500 644,100 3,058,200
2.00 FY 2025 3.00 OT	Actual E FY 20 45000 45600  Original FY 20 45000 45000 45600  Total Ap FY 20 45000	Expenditures  124 Actual Expenditures  Dedicated Dedicated  Appropriation 125 Original Appropriation  Dedicated Dedicated Dedicated Dedicated  propriation 125 Total Appropriation	16.00 3.08 19.08 19.00 0.00 3.00 22.00	1,464,100 201,600 1,665,700 1,861,400 0 228,500 2,089,900	296,500 406,700 <b>703,200</b> 545,200 7,500 415,600 <b>968,300</b>	0 0 0	0 0 0	ADA  1,760,600 608,300 2,368,900  ADA  2,406,600 7,500 644,100 3,058,200  ADA
2.00 FY 2025 3.00 OT FY 2025	Actual E FY 20 45000 45600  Original FY 20 45000 45000  Total Ap FY 20 45000 45000	Expenditures  24 Actual Expenditures  Dedicated Dedicated  Appropriation  25 Original Appropriation  Dedicated Dedicated  Dedicated  propriation  25 Total Appropriation  Dedicated	16.00 3.08 19.08 19.00 0.00 3.00 22.00	1,464,100 201,600 1,665,700 1,861,400 0 228,500 2,089,900	296,500 406,700 <b>703,200</b> 545,200 7,500 415,600 <b>968,300</b>	0 0 0	0 0 0	ADA  1,760,600 608,300 2,368,900  ADA  2,406,600 7,500 644,100 3,058,200  ADA  2,406,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.71 Ti	-	Reversions n unit reflects FY 2025 a	ppropriation rev	erted during the fi	scal year.			ADAD
	45000	Dedicated	0.00	0	(191,800)	0	0	(191,800)
			0.00	0	(191,800)	0	0	(191,800)
FY 202	5 Estimate	ed Expenditures						
7.00	FY 20	25 Estimated Expenditu	res					ADAD
	45000	Dedicated	19.00	1,861,400	353,400	0	0	2,214,800
ОТ	45000	Dedicated	0.00	0	7,500	0	0	7,500
	45600	Dedicated	3.00	228,500	415,600	0	0	644,100
			22.00	2,089,900	776,500	0	0	2,866,400
Base A	djustmen	ts						
8.41	Remo	val of One-Time Expend	ditures					ADAD
TI		n unit removes one-time		r reappropriation f	rom FY 2025.			
ОТ	45000	Dedicated	0.00	0	(7,500)	0	0	(7,500)
			0.00	0	(7,500)	0	0	(7,500)
0.51	Daga	Doductions						ADAD
	nis decision	Reductions n unit provides a base re	eduction due to t	he expiration of th	ne procurement s	oftware contract a	nd the related acti	vity transferring
to	the Luma 45000	platform.  Dedicated	0.00	0	(191,800)	0	0	(191,800)
			0.00	0	(191,800)	0	0	(191,800)
EV 000	0 D							
FY 202	6 Base							4848
9.00	FY 20	26 Base						ADAD
	45000	Dedicated	19.00	1,861,400	353,400	0	0	2,214,800
ОТ	45000	Dedicated	0.00	0	0	0	0	0
	45600	Dedicated	3.00	228,500	415,600	0	0	644,100
			22.00	2,089,900	769,000	0	0	2,858,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	enance						
11 Cha	ange in Health Benefit Cos	sts					A
This decis	ion unit reflects an increas	se in the employe	r health benefit co	osts based on the	e Milliman projection	n.	
45000	) Dedicated	0.00	24,700	0	0	0	24,700
45600	) Dedicated	0.00	3,900	0	0	0	3,900
		0.00	28,600	0	0	0	28,600
	ange in Variable Benefit C ion unit reflects a change		ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	A ate Insurance
45000	) Dedicated	0.00	800	0	0	0	800
45600	) Dedicated	0.00	100	0	0	0	100
		0.00	900	0	0	0	900
	ce of Information Technol ion unit reflects adjustmen			ort services provi	ded by the Office of	f Information Tech	nology.
45000	) Dedicated	0.00	0	5,000	0	0	5,000
		0.00	0	5,000	0	0	5,000
				0,000	ŭ	•	3,000
V4 C-1	on Multiplion Deculor Fr			0,000	·	Ü	3,000 A
The Gove	ary Multiplier - Regular En mor recommends a 5% or to distribute funds for rec	r \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility		A
The Gove presidents	-	r \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility		A
The Gove presidents	rnor recommends a 5% or to distribute funds for rec Dedicated	r \$1.55 per hour incruitment and rete	ncrease for each ntion purposes in	permanent emplo hard-to-fill, hard	oyee with flexibility to	for agency heads	A and institution
The Gove presidents 45000	rnor recommends a 5% or to distribute funds for rec Dedicated	r \$1.55 per hour in cruitment and rete 0.00	ncrease for each ntion purposes in 79,600	permanent emplo hard-to-fill, hard 0	oyee with flexibility -to-retain positions. 0	for agency heads a	And institution 79,600
The Gove presidents 45000 45600	rnor recommends a 5% or to distribute funds for rec Dedicated	r \$1.55 per hour in cruitment and rete 0.00 0.00	ncrease for each ntion purposes in 79,600 8,500	permanent empl hard-to-fill, hard 0 0	oyee with flexibility a storegistrons.	for agency heads and the formal of the forma	A and institution 79,600 8,500
The Gove presidents 45000 45600	rnor recommends a 5% of to distribute funds for recommends.  Dedicated  Dedicated	r \$1.55 per hour in cruitment and rete 0.00 0.00	ncrease for each ntion purposes in 79,600 8,500	permanent empl hard-to-fill, hard 0 0	oyee with flexibility a storegistrons.	for agency heads and the formal of the forma	A and institution 79,600 8,500
The Gove presidents 45000 45600 2026 Total 100 FY	rnor recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends a 5% of the distribute funds for recommends for r	r \$1.55 per hour in cruitment and rete 0.00 0.00	ncrease for each ntion purposes in 79,600 8,500	permanent empl hard-to-fill, hard 0 0	oyee with flexibility a storegistrons.	for agency heads and the formal of the forma	79,600 8,500 <b>88,100</b>
The Gove presidents 45000 45600 2026 Total 10 FY 45000	rnor recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends a 5% of the distribute funds for recommends for recommends a 5% of the distribute funds for recommends for recommends for recommends for recommends for recommends for recommends a 5% of the distribute funds for recommends for recommen	r \$1.55 per hour in cruitment and rete 0.00 0.00 0.00	ncrease for each ntion purposes in 79,600 8,500 88,100	permanent emplo hard-to-fill, hard 0 0	oyee with flexibility to-retain positions.  0 0 0	for agency heads a 0 0 0	79,600 8,500 88,100
The Gove presidents 45000 45600 2026 Total 100 FY 45000 TT 45000	rnor recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends a 5% of the distribute funds for recommends for recommends a 5% of the distribute funds for recommends for recommends a 5% of the distribute funds for recommends for r	r \$1.55 per hour incruitment and reter 0.00 0.00 0.00 19.00	ncrease for each ntion purposes in 79,600 8,500 88,100	permanent emple hard-to-fill, hard 0 0 <b>0</b>	oyee with flexibility to-retain positions.  0  0  0	for agency heads of 0 0 0 0	And institution 79,600 8,500 88,100 A
The Gove presidents 45000 45600 2026 Total 100 FY 45000 TT 45000	mor recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends a 5% of the distribute funds for recommends funds for recommends funds for recommends funds for recommends for recommends funds for recommends funds for recommends funds for recommends	r \$1.55 per hour in cruitment and rete 0.00 0.00 0.00 19.00 0.00	ncrease for each ntion purposes in 79,600 8,500 88,100	permanent emple hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility to-retain positions.  0  0  0  0	for agency heads a 0 0 0 0 0 0	79,600 8,500 88,100 A 2,324,900
The Gove presidents 45000 45600 2026 Total 100 FY 45000 45600 45600	mor recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends a 5% of the distribute funds for recommends funds for recommends funds for recommends funds for recommends for recommends funds for recommends funds for recommends funds for recommends	r \$1.55 per hour incruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ncrease for each ntion purposes in 79,600 8,500 88,100 1,966,500 0 241,000	permanent emple hard-to-fill, hard 0 0 0 0 358,400 0 415,600	oyee with flexibility to-retain positions.  0  0  0  0  0  0	for agency heads and of the control	And institution 79,600 8,500 88,100  A 2,324,900 0 656,600
The Gove presidents 45000 456000 456000 45600 456000 456000 456000 456000 456000 456000 456000 456000 456000 456000 456000 456000 456000 456000 456000 456000 4560	mor recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends a 5% of the distribute funds funds for recommends a 5% of the distribute funds funds funds for recommends a 5% of the distribute funds	r \$1.55 per hour in cruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 22.00	1,966,500 0 241,000	permanent emple hard-to-fill, hard 0 0 0 0 358,400 0 415,600 774,000	oyee with flexibility to-retain positions.  0  0  0  0  0  0	o 0 0 0 0	2,324,900 656,600 2,981,500
The Gove presidents 45000 45600 2026 Total 00 FY 45000 45600 45600 6 Items 57 Reg The Gove	mor recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends a 5% of the distribute funds funds funds funds for recommends a 5% of the distribute funds f	r \$1.55 per hour in cruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 22.00	ncrease for each ntion purposes in 79,600 8,500 88,100 1,966,500 0 241,000 2,207,500 spending authorit	permanent employerment to the permanent employerment of the permanent employerment of the permanent of the permanent of the permanent employerment of the permanent of the perma	oyee with flexibility to-retain positions.  0  0  0  0  0  0  replacement items.	o  o  o  o  this includes fund	2,324,900 656,600 2,981,500
The Gove presidents 45000 45600 2026 Total 1000 FY 45000 45600 Eltems  The Gove security and service security and service security and	mor recommends a 5% of to distribute funds for recommends a 5% of to distribute funds for recommends and the distribute funds for recommends and the distribute funds for recommends and the distribute funds for a fund funds for recommends and the distribute funds for a funds funds for a funds funds funds for a funds f	r \$1.55 per hour in cruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 22.00	ncrease for each ntion purposes in 79,600 8,500 88,100 1,966,500 0 241,000 2,207,500 spending authorit	permanent employerment to the permanent employerment of the permanent employerment of the permanent of the permanent of the permanent employerment of the permanent of the perma	oyee with flexibility to-retain positions.  0  0  0  0  0  0  replacement items.	o o o o This includes fund	2,324,900 656,600 2,981,500

0

11,600

0.00

11,600

0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
13.00	FY 2026 Total						ADAD
	45000 Dedicated	19.00	1,966,500	358,400	0	0	2,324,900
ОТ	45000 Dedicated	0.00	0	7,200	0	0	7,200
	45600 Dedicated	3.00	241,000	415,600	0	0	656,600
ОТ	45600 Dedicated	0.00	0	4,400	0	0	4,400
		22.00	2,207,500	785,600	0	0	2,993,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Administration						200
	n: Department of Administration						AD1
	oriation Unit: Office of Insurance	Management					ADAK
		Ü					
FY 202	4 Total Appropriation						
1.00	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
1.21	Account Transfers						ADAK
	46100 Dedicated	0.00	(31,500)	31,500	0	0	0
	46200 Dedicated	0.00	(8,100)	8,100	0	0	0
		0.00	(39,600)	39,600	0	0	0
1.31	Transfers Between Programs						ADAK
	46100 Dedicated	0.00	12,100	0	0	0	12,100
		0.00	12,100	0	0	0	12,100
1.61	Reverted Appropriation Balance	es					ADAK
	46100 Dedicated	0.00	0	(100)	0	0	(100)
	46200 Dedicated	0.00	(69,700)	(40,300)	0	0	(110,000)
	51900 Dedicated	0.00	(91,900)	(20,500)	0	0	(112,400)
		0.00	(161,600)	(60,900)	0	0	(222,500)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						ADAK
	46100 Dedicated	6.30	560,100	443,200	0	0	1,003,300
	46200 Dedicated	7.80	723,300	176,400	0	0	899,700
	51900 Dedicated	1.10	131,500	81,400	0	0	212,900
		15.20	1,414,900	701,000	0	0	2,115,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Origina	I Appropriation						
			n					ADAK
3.00	FY Z	025 Original Appropriatio	n					
	46100	Dedicated	8.25	718,700	430,200	0	0	1,148,900
ОТ	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
<b>-</b>								
FY 202	Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						ADAK
	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	328,400
			17.00	1,760,800	847,500	0	0	2,608,300
Approp	riation A	djustments						
								ADAK
6.31		ram Transfer In unit reflects a one-time	not zoro progra	om transfor				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
- 11	iis decisio	in unit renects a one-time	rilet-zero progra	alli transier.				
	51900	Dedicated	0.00	(1,200)	0	0	0	(1,200)
			0.00	(1,200)	0	0	0	(1,200)
EV 202	E Estimat	ad Evnanditures						
F1 202	ESuma	ed Expenditures						ADAK
7.00	FY 20	025 Estimated Expenditu	ires					ADAK
	46100	Dedicated	8.25	718,700	430,200	0	0	1,148,900
ОТ	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	225,300	101,900	0	0	327,200
			17.00	1,759,600	847,500	0	0	2,607,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.32 Program Transfer						ADAK
This decision unit reflects a net-zer Program to the Management Servi						nagement
51900 Dedicated	0.00	(1,200)	0	0	0	(1,200)
	0.00	(1,200)	0	0	0	(1,200)
8.41 Removal of One-Time Exper This decision unit removes one-time		r reappropriation f	rom FY 2025.			ADAK
OT 46100 Dedicated	0.00	0	(85,000)	0	0	(85,000)
	0.00	0	(85,000)	0	0	(85,000)
FY 2026 Base						
9.00 FY 2026 Base						ADAK
46100 Dedicated	8.25	718,700	430,200	0	0	1,148,900
OT 46100 Dedicated	0.00	0	0	0	0	0
46200 Dedicated	7.65	815,600	230,400	0	0	1,046,000
51900 Dedicated	1.10	225,300	101,900	0	0	327,200
	17.00	1,759,600	762,500	0	0	2,522,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogran	n Mainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					AI
Thi	s decisio	n unit reflects an increas	e in the employe	r health benefit c	osts based on th	e Milliman projection	n.	
	46100	Dedicated	0.00	10,700	0	0	0	10,700
	46200	Dedicated	0.00	9,900	0	0	0	9,900
	51900	Dedicated	0.00	1,400	0	0	0	1,400
			0.00	22,000	0	0	0	22,000
.12		ge in Variable Benefit Co						AI
Thi Fur		n unit reflects a change i	n variable benef	its from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	46100	Dedicated	0.00	300	0	0	0	300
	46200	Dedicated	0.00	300	0	0	0	300
	51900	Dedicated	0.00	100	0	0	0	100
			0.00	700	0	0	0	700
								ΑI
48		e of Information Technolo		•				
Thi	s decisio	n unit reflects adjustmen		technology support	ort services prov	ded by the Office of	Information Tech	inology.
		Dodinated	0.00					
	46100	Dedicated	0.00	0	1,600	0	0	1,600
	46100 46200	Dedicated	0.00	0	1,600 2,100	0	0	1,600 2,100
								,
	46200	Dedicated	0.00	0	2,100	0	0	2,100
61	46200 51900	Dedicated  Dedicated	0.00 0.00 <b>0.00</b>	0	2,100	0	0	2,100 200
The	46200 51900 Salar e Govern	Dedicated	0.00 0.00 0.00 ployees \$1.55 per hour i	0 0 0	2,100 200 <b>3,900</b> permanent empl	0 0 0 0 ovee with flexibility f	0 0	2,100 200 <b>3,900</b>
The	46200 51900 Salar e Govern	Dedicated  Dedicated  y Multiplier - Regular Emor recommends a 5% or	0.00 0.00 0.00 ployees \$1.55 per hour i	0 0 0	2,100 200 <b>3,900</b> permanent empl	0 0 0 0 ovee with flexibility f	0 0	2,100 200 <b>3,900</b>
The	46200 51900 Salar e Govern esidents to 46100	Dedicated  Dedicated  y Multiplier - Regular Emor recommends a 5% or o distribute funds for recr	0.00 0.00 0.00 ployees \$1.55 per hour i	0 0 0 ncrease for each	2,100 200 3,900 permanent emples hard-to-fill, hard-	0 0 0 ovee with flexibility fleto-retain positions.	0 0 0	2,100 200 <b>3,900</b> All and institution
The	46200 51900 Salar e Govern sidents t 46100 46200	Dedicated  Dedicated  y Multiplier - Regular Em or recommends a 5% or o distribute funds for recr Dedicated	0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete	0 0 0 ncrease for each ention purposes in 29,800	2,100 200 3,900 permanent empl hard-to-fill, hard	0 0 0 ovee with flexibility fleto-retain positions.	0 0 0 ofor agency heads	2,100 200 3,900 At and institution 29,800
The	46200 51900 Salar e Govern sidents t 46100 46200	Dedicated  Dedicated  y Multiplier - Regular Emor recommends a 5% or o distribute funds for recrupedicated  Dedicated	0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00	0 0 0 ncrease for each ention purposes in 29,800 33,500	2,100 200 3,900  permanent emple hard-to-fill, hard 0	0 0 0 ovee with flexibility flatoretain positions.	0 0 0 0 for agency heads	2,100 200 <b>3,900</b> All and institution 29,800 33,500
The pre	46200 51900 Salar e Govern esidents t 46100 46200 51900	Dedicated  Dedicated  y Multiplier - Regular Emor recommends a 5% or o distribute funds for recrupedicated  Dedicated	0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00	0 0 0 ncrease for each ention purposes in 29,800 33,500 6,100	2,100 200 3,900  permanent employ hard-to-fill, hard 0 0	oyee with flexibility for the control of the contro	o o o for agency heads o o o	2,100 200 <b>3,900</b> At and institution 29,800 33,500 6,100
The pre	Salar e Govern esidents t 46100 46200 51900	Dedicated  Dedicated  y Multiplier - Regular Emporrecommends a 5% or o distribute funds for recrupedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00	0 0 0 ncrease for each ention purposes in 29,800 33,500 6,100	2,100 200 3,900  permanent employ hard-to-fill, hard 0 0	oyee with flexibility for the control of the contro	o o o for agency heads o o o	2,100 200 <b>3,900</b> At and institution 29,800 33,500 6,100
The pre	46200 51900 Salar e Govern esidents t 46100 46200 51900	Dedicated  Dedicated  y Multiplier - Regular Emor recommends a 5% or o distribute funds for recrupedicated  Dedicated  Dedicated  Dedicated  aintenance	0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00	0 0 0 ncrease for each ention purposes in 29,800 33,500 6,100	2,100 200 3,900  permanent employ hard-to-fill, hard 0 0	oyee with flexibility for the control of the contro	o o o for agency heads o o o	2,100 200 3,900 All and institution 29,800 33,500 6,100 <b>69,400</b>
The pre	46200 51900 Salar e Govern sidents t 46100 46200 51900	Dedicated  Dedicated  y Multiplier - Regular Emporrecommends a 5% or o distribute funds for recrupedicated  Dedicated  Dedicated  Dedicated  aintenance  Dedicated Maintenance	0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00	0 0 0 ncrease for each ention purposes in 29,800 33,500 6,100 69,400	2,100 200 3,900  permanent emplor hard-to-fill, hard 0 0 0	oyee with flexibility fl-to-retain positions.  0 0 0 0 0 0 0	o o o o for agency heads o o o o o	2,100 200 3,900 All and institution 29,800 33,500 6,100 69,400
The pre	46200 51900 Salar e Govern esidents t 46100 46200 51900 FY 20 46100 46100	Dedicated  Dedicated  y Multiplier - Regular Emporrecommends a 5% or o distribute funds for recrupedicated  Dedicated  Dedicated  Dedicated  aintenance  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00	0 0 0 ncrease for each ention purposes in 29,800 33,500 6,100 69,400	2,100 200 3,900 permanent emplon hard-to-fill, hard 0 0 0	oyee with flexibility fl-to-retain positions.  0 0 0 0 0 0 0	0 0 0 for agency heads 0 0 0	2,100 200 3,900 All and institution 29,800 33,500 6,100 <b>69,400</b> All
pre	Salar e Govern sidents to 46100 46200 46100 46200 46200	Dedicated  Dedicated  y Multiplier - Regular Emporrecommends a 5% or or odistribute funds for recrupedicated  Dedicated  Dedicated  aintenance  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00 8.25 0.00	0 0 0 ncrease for each ention purposes in 29,800 33,500 6,100 69,400	2,100 200 3,900 permanent emplon hard-to-fill, hard 0 0 0 0	oyee with flexibility fleto-retain positions.  0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 for agency heads 0 0 0	2,100 200 3,900 All and institution 29,800 33,500 6,100 69,400 All

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Iter	ms							
12.01	FTP	to Address Workload Incr	ease					ADA
tec		or recommends 1.0 FTP position. This position will						
	46100	Dedicated	1.00	63,300	5,000	0	0	68,300
ОТ	46100	Dedicated	0.00	0	2,200	0	0	2,200
			1.00	63,300	7,200	0	0	70,500
12.02	FTP	to Address Data Integrity						ADA
ana	e Govern	or recommends 1.0 FTP ition. This position will he tand correction of data for	, ongoing dedica lp restore and m	aintain data integr				
	46200	Dedicated	1.00	69,500	5,000	0	0	74,500
OT	46200	Dedicated	0.00	0	2,200	0	0	2,200
			1.00	69,500	7,200	0	0	76,700
								ADA
	•	nir, Replacement, or Alter		enonding authority	y for ropair and	raplacement items	This includes fund	
The	e Govern	ir, Replacement, or Alterator recommends one-timed resiliency infrastructure	e dedicated fund					
The	e Govern curity and	or recommends one-time	e dedicated fund					
The	e Govern curity and 46200	or recommends one-time d resiliency infrastructure	e dedicated fund replacement iter	ns as recommend	led by the Office	of Information Tech	nnology.	ing for critical
The sec	e Govern curity and 46200	or recommends one-time d resiliency infrastructure Dedicated	e dedicated fund replacement iter 0.00	ns as recommend 0	led by the Office 7,200	of Information Tech 0	nnology.	ing for critical
The second OT OT	e Govern curity and 46200 51900	or recommends one-time d resiliency infrastructure Dedicated	e dedicated fund replacement iter 0.00 0.00	ns as recommend 0 0	7,200 1,400	of Information Tech 0 0	nnology. 0 0	7,200 1,400
oT	e Govern curity and 46200 51900	or recommends one-time d resiliency infrastructure Dedicated	e dedicated fund replacement iter 0.00 0.00	ns as recommend 0 0	7,200 1,400	of Information Tech 0 0	nnology. 0 0	7,200 1,400 8,600
OT OT	e Governourity and 46200 51900 FY 20	or recommends one-timed resiliency infrastructure Dedicated Dedicated	e dedicated fund replacement iter 0.00 0.00 0.00	ns as recommend 0 0 0	7,200 1,400 <b>8,600</b>	of Information Tech 0 0 0	0 0 0	7,200 1,400 <b>8,600</b>
The sec OT OT OT	e Govern curity and 46200 51900 6 <b>Total</b> FY 20	or recommends one-timed resiliency infrastructure Dedicated Dedicated  Dedicated  Dedicated  Dedicated	e dedicated fund replacement iter 0.00 0.00 0.00	ns as recommend 0 0 0 0 822,800	1,400 8,600 436,800	of Information Tecl 0 0 0 0	o 0 0 0 0	7,200 1,400 8,600 ADA
OT OT	e Governourity and 46200 51900 FY 26 46100 46100	or recommends one-timed resiliency infrastructure Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	e dedicated fund replacement iter 0.00 0.00 0.00 9.25 0.00	ns as recommend 0 0 0 0 822,800 0	436,800 2,200	of Information Tech 0 0 0 0	0 0 0	7,200 1,400 8,600 ADA 1,259,600 2,200
The sec OT OT OT OT OT	e Govern curity and 46200 51900 6 <b>Total</b> FY 20 46100 46100 46200	or recommends one-timed resiliency infrastructure Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	e dedicated fund replacement iter 0.00 0.00 0.00 9.25 0.00 8.65	822,800 0 928,800	436,800 2,200 237,500	of Information Tecl 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,200 1,400 8,600 ADAI 1,259,600 2,200 1,166,300
The sec OT OT OT 13.00	e Governourity and 46200 51900 FY 20 46100 46200 46200	por recommends one-time of resiliency infrastructure Dedicated	e dedicated fund replacement iter 0.00 0.00 0.00 9.25 0.00 8.65 0.00	822,800 0 928,800 0	436,800 2,200 237,500 9,400	of Information Tecl 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,200 1,400 8,600 ADAI 1,259,600 2,200 1,166,300 9,400
The sec OT OT OT OT OT	e Govern curity and 46200 51900 6 <b>Total</b> FY 20 46100 46200 46200 51900	or recommends one-timed resiliency infrastructure Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	e dedicated fund replacement iter 0.00 0.00 0.00 9.25 0.00 8.65	822,800 0 928,800	436,800 2,200 237,500	of Information Tecl 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,200 1,400 <b>8,600</b> ADAI 1,259,600 2,200 1,166,300

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	<b>y</b> : Depart	tment of Administration						200
Divisio	n: Depart	tment of Administration						AD1
Appro	priation Uı	nit: Document Services						ADAM
FY 202	4 Total Ap	propriation						
1.00	FY 20	24 Total Appropriation						ADAM
	10000	General	11.40	748,600	0	0	0	748,600
	45000	Dedicated	5.12	399,100	695,700	38,600	0	1,133,400
			16.52	1,147,700	695,700	38,600	0	1,882,000
1.21	Accou	unt Transfers						ADAM
	45000	Dedicated	0.00	0	(15,600)	15,600	0	0
		-	0.00	0	(15,600)	15,600	0	0
1.61	Rever	rted Appropriation Balance	es					ADAM
	10000	General	0.00	(41,400)	0	0	0	(41,400)
			0.00	(37,700)	(309,900)	(4,300)	0	(351,900)
	45000	Dedicated						(303 300)
EV 202		-	0.00	(79,100)	(309,900)	(4,300)	0	(393,300)
<b>FY 202</b> 2.00	4 Actual E	Expenditures 024 Actual Expenditures					0	(393,300) ADAM
	<b>!4 Actual E</b> FY 20	Expenditures 024 Actual Expenditures	0.00	(79,100)	(309,900)	(4,300)		ADAM
	FY 20	Expenditures 024 Actual Expenditures General	11.40	(79,100) 707,200	(309,900)	(4,300)	0	ADAM 707,200
	FY 20	Expenditures 024 Actual Expenditures	0.00	(79,100)	(309,900)	(4,300)		ADAM
2.00	FY 20 10000 45000	Expenditures  024 Actual Expenditures  General  Dedicated	0.00 11.40 5.12	707,200 361,400	(309,900) 0 370,200	(4,300) 0 49,900	0	ADAM 707,200 781,500
2.00 FY 202	FY 20 10000 45000	Expenditures 024 Actual Expenditures General	0.00 11.40 5.12 16.52	707,200 361,400	(309,900) 0 370,200	(4,300) 0 49,900	0	ADAM 707,200 781,500
2.00	10000 45000 FY 20	Expenditures  024 Actual Expenditures  General  Dedicated  Appropriation  025 Original Appropriation	0.00 11.40 5.12 16.52	707,200 361,400 <b>1,068,600</b>	(309,900) 0 370,200 370,200	(4,300) 0 49,900 49,900	0 0 <b>0</b>	707,200 781,500 <b>1,488,700</b> ADAM
2.00 FY 202 3.00	10000 10000 45000 10000 10000	Expenditures  024 Actual Expenditures  General  Dedicated  Appropriation  025 Original Appropriation  General	0.00 11.40 5.12 16.52	707,200 361,400 <b>1,068,600</b>	(309,900) 0 370,200 370,200	(4,300) 0 49,900 49,900	0 0 0	ADAM 707,200 781,500 1,488,700  ADAM 758,900
2.00 FY 202	10000 45000 25 Original FY 20 10000 34430	Expenditures  Description  Appropriation  General  Appropriation  General  Federal	11.40 5.12 16.52	707,200 361,400 <b>1,068,600</b> 758,900 0	(309,900) 0 370,200 370,200	(4,300) 0 49,900 49,900	0 0 0	707,200 781,500 1,488,700  ADAM 758,900 1,054,200
2.00 FY 202 3.00	10000 45000 25 Original FY 20 10000 34430	Expenditures  024 Actual Expenditures  General  Dedicated  Appropriation  025 Original Appropriation  General	0.00 11.40 5.12 16.52	707,200 361,400 <b>1,068,600</b>	(309,900) 0 370,200 370,200	(4,300) 0 49,900 49,900	0 0 0	ADAM 707,200 781,500 1,488,700  ADAM 758,900
2.00 <b>FY 202</b> 3.00	10000 45000 25 Original FY 20 10000 34430 45000	Expenditures  Description  Description  Description  Description  General  Federal  Dedicated	11.40 5.12 16.52 11.40 0.00 5.60	707,200 361,400 <b>1,068,600</b> 758,900 0 404,500	0 370,200 <b>370,200</b> 0 0 695,700	(4,300)  0 49,900 49,900  0 1,054,200 0	0 0 0	ADAM 707,200 781,500 1,488,700  ADAM 758,900 1,054,200 1,100,200
2.00 <b>FY 202</b> 3.00	10000 45000 25 Original FY 20 10000 34430 45000	Expenditures  Description  Appropriation  General  Appropriation  General  Federal	11.40 5.12 16.52 11.40 0.00 5.60	707,200 361,400 <b>1,068,600</b> 758,900 0 404,500	0 370,200 <b>370,200</b> 0 0 695,700	(4,300)  0 49,900 49,900  0 1,054,200 0	0 0 0	ADAM 707,200 781,500 1,488,700  ADAM 758,900 1,054,200 1,100,200
2.00  FY 202  3.00  OT	10000 45000 25 Original FY 20 10000 34430 45000 25Total Ap	Expenditures  D24 Actual Expenditures  General Dedicated  Appropriation  D25 Original Appropriation  General Federal Dedicated	11.40 5.12 16.52 11.40 0.00 5.60	707,200 361,400 <b>1,068,600</b> 758,900 0 404,500	0 370,200 <b>370,200</b> 0 0 695,700	(4,300)  0 49,900 49,900  0 1,054,200 0	0 0 0	707,200 781,500 1,488,700  ADAM  758,900 1,054,200 1,100,200 2,913,300
2.00  FY 202  3.00  OT	10000 10000 45000 25 Original FY 20 10000 34430 45000 PFY 20 10000	Expenditures  Description  Desc	11.40 5.12 16.52 11.40 0.00 5.60 17.00	707,200 361,400 1,068,600 758,900 0 404,500 1,163,400	0 370,200 370,200 0 0 695,700 695,700	(4,300)  0 49,900 49,900  1,054,200 0 1,054,200	0 0 0	707,200 781,500 1,488,700  ADAM 758,900 1,054,200 1,100,200 2,913,300  ADAM
2.00  FY 202 3.00  OT  FY 202 5.00	10000 45000 25 Original FY 20 10000 34430 45000 25Total Ap FY 20 10000 34430	Expenditures  024 Actual Expenditures  General Dedicated  Appropriation 025 Original Appropriation  General Federal Dedicated  propriation 025 Total Appropriation  General	11.40 5.12 16.52 11.40 0.00 5.60 17.00	707,200 361,400 1,068,600 758,900 0 404,500 1,163,400	0 370,200 370,200 0 0 695,700 695,700	0 49,900 49,900 0 1,054,200 0	0 0 0	707,200 781,500 1,488,700  ADAM  758,900 1,054,200 1,100,200 2,913,300  ADAM  758,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expendito	ures					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
		17.00	1,163,400	695,700	1,054,200	0	2,913,300
8.41	Removal of One-Time Expen	ditures					ADAM
	Removal of One-Time Expennis decision unit removes one-time 34430 Federal		reappropriation fr	rom FY 2025.	(1,054,200)	0	ADAM (1,054,200)
TI	nis decision unit removes one-time	e appropriation or			(1,054,200) (1,054,200)	0	
TI	nis decision unit removes one-time 34430 Federal	e appropriation or	0	0			(1,054,200) (1,054,200)
OT	nis decision unit removes one-time 34430 Federal	e appropriation or	0	0			(1,054,200)
OT <b>FY 202</b>	nis decision unit removes one-time 34430 Federal 6 Base	e appropriation or	0	0			(1,054,200) (1,054,200)
OT <b>FY 202</b>	nis decision unit removes one-time 34430 Federal 6 Base FY 2026 Base	0.00  0.00	0	0	(1,054,200)	0	(1,054,200) (1,054,200) ADAM
OT FY 202	nis decision unit removes one-time 34430 Federal  6 Base FY 2026 Base 10000 General	0.00 0.00 11.40	0 0 758,900	<b>0 0</b>	(1,054,200)	0	(1,054,200) (1,054,200) ADAM 758,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ıram Mainte	nance						
1 Chan	ge in Health Benefit Co	osts					AΓ
This decision	n unit reflects an increa	ase in the employe	er health benefit co	osts based on the	e Milliman projectio	n.	
10000	General	0.00	14,800	0	0	0	14,800
45000	Dedicated	0.00	7,300	0	0	0	7,300
		0.00	22,100	0	0	0	22,100
2 Chan	ge in Variable Benefit 0	Costs					AI
This decision Fund.	n unit reflects a change	e in variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the St	ate Insurance
10000	General	0.00	300	0	0	0	300
45000	Dedicated	0.00	100	0	0	0	100
		0.00	400	0	0	0	400
8 Office	e of Information Techno	ology Services Sup	port Fees				AL
	n unit reflects adjustme			ort services provi	ided by the Office of	f Information Tech	nology.
45000	Dedicated	0.00	0	4,500	0	0	4,500
		0.00	0	4,500	0	0	4,500
The Govern	y Multiplier - Regular En or recommends a 5% o o distribute funds for re	or \$1.55 per hour i cruitment and rete	ention purposes in	hard-to-fill, hard	-to-retain positions.		
The Govern	or recommends a 5% c	or \$1.55 per hour i					
The Govern	or recommends a 5% cood of distribute funds for re General	or \$1.55 per hour i cruitment and rete 0.00 0.00	ention purposes in 28,200 14,700	hard-to-fill, hard 0 0	-to-retain positions. 0	0	28,200 14,700
The Govern presidents t 10000	or recommends a 5% co o distribute funds for re General	or \$1.55 per hour i cruitment and rete 0.00	ention purposes in 28,200	hard-to-fill, hard	-to-retain positions. 0	0	and institution 28,200
The Govern presidents t 10000 45000	oor recommends a 5% cood of distribute funds for respective General  Dedicated	or \$1.55 per hour i cruitment and rete 0.00 0.00	ention purposes in 28,200 14,700	hard-to-fill, hard 0 0	-to-retain positions. 0	0	28,200 14,700
The Govern presidents t 10000 45000	oor recommends a 5% cood of distribute funds for respective General  Dedicated	or \$1.55 per hour i cruitment and rete 0.00 0.00	ention purposes in 28,200 14,700	hard-to-fill, hard 0 0	-to-retain positions. 0	0	28,200 14,700
The Govern presidents to 10000 45000 45000 FY 20	or recommends a 5% cood distribute funds for reGeneral Dedicated  aintenance	or \$1.55 per hour i cruitment and rete 0.00 0.00	ention purposes in 28,200 14,700	hard-to-fill, hard 0 0	-to-retain positions. 0	0	28,200 14,700 <b>42,900</b>
The Govern presidents to 10000 45000 45000 FY 20 10000	oor recommends a 5% coo distribute funds for reGeneral Dedicated  aintenance  D26 Total Maintenance	or \$1.55 per hour is cruitment and retermined 0.00 0.00 0.00	28,200 14,700 <b>42,900</b>	hard-to-fill, hard 0 0	-to-retain positions. 0 0 0	0 0 0	28,200 14,700 <b>42,900</b>
The Govern presidents to 10000 45000 45000 Total M 10000 Total M 34430	or recommends a 5% coor recomme	0.00 0.00 0.00 11.40	ention purposes in 28,200 14,700 42,900	hard-to-fill, hard 0 0 0	-to-retain positions.  0  0  0  0	0 0 <b>0</b>	28,200 14,700 <b>42,900</b> AE
The Govern presidents to 10000 45000 45000 Total M 10000 Total M 34430	or recommends a 5% coo distribute funds for reGeneral Dedicated  aintenance D26 Total Maintenance General Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00	ention purposes in 28,200 14,700 42,900 802,200 0	hard-to-fill, hard 0 0 0 0	-to-retain positions.  0  0  0  0	0 0 <b>0</b>	28,200 14,700 <b>42,900</b> AE 802,200 0
The Govern presidents to 10000 45000 45000 Total M 10000 Total M 45000	or recommends a 5% coo distribute funds for reGeneral Dedicated  aintenance D26 Total Maintenance General Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	802,200 0 426,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o  O  O  O  O  O  O	0 0 0	and institution 28,200 14,700 42,900  AL  802,200 0 1,126,800
The Govern presidents to 10000 45000 45000 Total M 45000 T	or recommends a 5% coo distribute funds for reGeneral Dedicated  aintenance D26 Total Maintenance General Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	802,200 0 426,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o  O  O  O  O  O  O	0 0 0	and institution 28,200 14,700 42,900  AL  802,200 0 1,126,800
The Govern presidents to 10000 45000 45000 Total M 10000 Total M 45000 Total M 10000 T	or recommends a 5% coo distribute funds for recommends a 5% coo distribute funds for recommends and some of the coordinate of the coordina	11.40 0.00 5.60 17.00 eration Costs ne dedicated fund	802,200 426,600 1,228,800	0 0 0 700,200 700,200 ty for repair and	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 This includes fund	and institution 28,200 14,700 42,900  AL  802,200 0 1,126,800 1,929,000  AL
The Govern presidents to 10000 45000 45000 Total M 4500 Total M 4500 Total M 4500 Tota	or recommends a 5% coor recommends a 5% coor recommends a 5% coor recommends a 5% coor recommends are considered.  General  Dedicated  General  Federal  Dedicated  ir, Replacement, or Alternative or Al	11.40 0.00 5.60 17.00 eration Costs ne dedicated fund	802,200 426,600 1,228,800	0 0 0 700,200 700,200 ty for repair and	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 This includes fund	and institution 28,200 14,700 42,900  AL  802,200 0 1,126,800 1,929,000  AL
The Govern presidents to 10000 45000 45000 Total M 4500 Total M 4500 Total M 4500 Tota	or recommends a 5% coo distribute funds for reGeneral Dedicated  aintenance D26 Total Maintenance  General Federal Dedicated  ir, Replacement, or Alteror recommends one-ting or resiliency infrastructure	or \$1.55 per hour is cruitment and retermined and r	802,200 426,600 1,228,800	hard-to-fill, hard 0 0 0 0 700,200 700,200 ty for repair and ded by the Office	-to-retain positions.  0  0  0  0  0  o  o  freplacement items.  of Information Tecl	0 0 0 0 0 This includes functionology.	and institution  28,200  14,700  42,900  AL  802,200  0  1,126,800  1,929,000  AL  ding for critical
The Govern presidents to 10000 45000 45000 Total M 45000 T	or recommends a 5% coo distribute funds for re General Dedicated  aintenance D26 Total Maintenance General Federal Dedicated  ir, Replacement, or Alteror recommends one-ting resiliency infrastructure Dedicated	or \$1.55 per hour is cruitment and reterminent	802,200 42,900 802,200 0 426,600 1,228,800 spending authoritms as recommend	hard-to-fill, hard 0 0 0 0 700,200 700,200 ty for repair and ded by the Office 0	-to-retain positions.  0  0  0  0  0  replacement items. of Information Tech	0 0 0 0 0 This includes functionalogy.	and institution  28,200  14,700  42,900  AE  802,200  0  1,126,800  1,929,000  AE  ding for critical  33,000
The Govern presidents to 10000 45000 45000 Total M 45000 T	or recommends a 5% coo distribute funds for reGeneral Dedicated  aintenance D26 Total Maintenance  General Federal Dedicated  ir, Replacement, or Alteror recommends one-ting or resiliency infrastructure	or \$1.55 per hour is cruitment and retermined and r	802,200 426,600 1,228,800  spending authoritms as recommendo 0 spending authoritms as recommendo	hard-to-fill, hard 0 0 0 0 700,200 700,200 ty for repair and ded by the Office 0 0 ty for repair and	o  o  o  o  o  o  o  o  o  o  o  o  o	0 0 0 0 0 0 0 0 This includes functionalogy. 0 0	and institution  28,200 14,700  42,900  AE  802,200 0 1,126,800 1,929,000  AE  ding for critical 33,000 33,000  AE

10,100

0

0.00

0

10,100

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	6 Total							
13.00	FY 20	026 Total						ADAM
	40000							
	10000	General	11.40	802,200	0	0	0	802,200
ОТ	34430	Federal	0.00	0	0	0	0	0
	45000	Dedicated	5.60	426,600	700,200	0	0	1,126,800
ОТ	45000	Dedicated	0.00	0	10,100	33,000	0	43,100
			17.00	1,228,800	710,300	33,000	0	1,972,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	: Department of Administration  n: Capitol Commission  riation Unit: Capital Commission						200 AD2 ADAO
EV 2024	I Total Appropriation						
							ADAO
1.00	FY 2024 Total Appropriation						
	48109 Dedicated	0.00	0	239,900	0	0	239,900
	48269 Dedicated	0.00	0	0	4,400,000	0	4,400,000
		0.00	0	239,900	4,400,000	0	4,639,900
1.61	Reverted Appropriation Balances	;					ADAO
	48109 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.71	Legislative Reappropriation						ADAO
	48109 Dedicated	0.00	0	(239,900)	0	0	(239,900)
	48269 Dedicated	0.00	0	0	(4,345,700)	0	(4,345,700)
		0.00	0	(239,900)	(4,345,700)	0	(4,585,600)
FY 2024	Actual Expenditures						
2.00	FY 2024 Actual Expenditures						ADAO
	48109 Dedicated	0.00	0	0	0	0	0
	48269 Dedicated	0.00	0	0	54,300	0	54,300
	_	0.00	0	0	54,300	0	54,300
FY 2025	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						ADAO
	48109 Dedicated	0.00	0	142,000	0	0	142,000
	48269 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  This decision unit reflects reappropriation authority granted by HB 459 during the 2024 legislative session.							ADAO
ОТ	48109 Dedicated	0.00	0	239,900	0	0	239,900
ОТ	48269 Dedicated	0.00	0	0	4,345,700	0	4,345,700
		0.00	0	239,900	4,345,700	0	4,585,600

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2025	5Total Ap	propriation						
.00	FY 2025 Total Appropriation							A
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	239,900	0	0	239,900
	48269	Dedicated	0.00	0	0	2,200,000	0	2,200,000
ОТ	48269	Dedicated	0.00	0	0	4,345,700	0	4,345,700
			0.00	0	381,900	6,545,700	0	6,927,600
Y 2025	5 Estimat	ed Expenditures						
.00	FY 2025 Estimated Expenditure		es					AE
	48109	Dedicated	0.00	0	142,000	0	0	142,000
ОТ	48109	Dedicated	0.00	0	239,900	0	0	239,900
	48269	Dedicated	0.00	0	0	2,200,000	0	2,200,000
ОТ	48269	Dedicated	0.00	0	0	4,345,700	0	4,345,700
		-	0.00	0	381,900	6,545,700	0	6,927,600
200 A	djustmer	nte.						
44	Dame	aval of One Time Tunneredi	4					ΑI
	nis decisio	oval of One-Time Expendi on unit removes one-time a	appropriation or			0	0	
Th OT	is decision 48109	n unit removes one-time a	appropriation or	0	(239,900)	0 (4.345.700)	0	(239,900)
Th	nis decisio	n unit removes one-time a	appropriation or			0 (4,345,700) (4,345,700)	0 0 0	
Th OT OT	is decision 48109	n unit removes one-time a	0.00	0	(239,900)	(4,345,700)	0	(239,900) (4,345,700)
Th OT OT	48109 48269 6 Base	n unit removes one-time a	0.00	0	(239,900)	(4,345,700)	0	(239,900) (4,345,700)
Th OT OT Y 2026	48109 48269 6 Base	Dedicated  Dedicated	0.00	0	(239,900)	(4,345,700)	0	(239,900) (4,345,700) <b>(4,585,600)</b>
Th OT OT Y 2026	48109 48269 6 Base FY 20	Dedicated Dedicated Dedicated	0.00 0.00 0.00 <b>0.00</b>	0 0 0	(239,900) 0 (239,900)	(4,345,700) (4,345,700)	0	(239,900) (4,345,700) <b>(4,585,600)</b>
Th OT OT OT 2026	48109 48109 48269 6 Base FY 20 48109 48109	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00	0 0 <b>0</b>	(239,900) 0 (239,900)	(4,345,700) (4,345,700)	<b>0 0</b>	(239,900) (4,345,700) (4,585,600) AL
Th OT OT OT 2026	48109 48109 48109 48109 48269	Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00	0 0 0	(239,900) 0 (239,900) 142,000 0	(4,345,700) (4,345,700) 0	0 0 0	(239,900) (4,345,700) (4,585,600) AE
Th OT OT 2026	48109 48109 48109 48109 48269	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	(239,900) 0 (239,900) 142,000 0	(4,345,700) (4,345,700) 0 2,200,000	0 0 0 0	(239,900) (4,345,700) (4,585,600) AE 142,000 0 2,200,000
Th OT OT OT	48109 48109 48109 48109 48269 48269	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	(239,900) 0 (239,900) 142,000 0 0	(4,345,700) (4,345,700) 0 0 2,200,000 0	0 0 0 0	(239,900) (4,345,700) (4,585,600) AE 142,000 0 2,200,000
Th OT OT OT	48109 48269 6 Base FY 20 48109 48269 48269	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	(239,900) 0 (239,900) 142,000 0 0	(4,345,700) (4,345,700) 0 0 2,200,000 0	0 0 0 0	(239,900) (4,345,700) (4,585,600) AE 142,000 0 2,200,000
Th OT OT 2026	48109 48269 6 Base FY 20 48109 48269 48269 FY 20	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	(239,900) 0 (239,900) 142,000 0 0	(4,345,700) (4,345,700) 0 0 2,200,000 0	0 0 0 0	(239,900) (4,345,700) (4,585,600) AE 142,000 0 2,200,000 0 2,342,000
Th OT OT 2026	48109 48269 6 Base FY 20 48109 48269 48269 6 Total M FY 20 48109	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0	(239,900) 0 (239,900) 142,000 0 142,000	(4,345,700) (4,345,700) 0 2,200,000 0 2,200,000	0 0 0 0 0	(239,900) (4,345,700) (4,585,600) AE 142,000 0 2,200,000 0 2,342,000
Th OT OT OT OT 1.00	48109 48109 48269 6 Base FY 20 48109 48269 48269 6 Total M FY 20 48109 48109	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	(239,900) 0 (239,900) 142,000 142,000	(4,345,700) (4,345,700)  0 0 2,200,000 0 2,200,000	0 0 0 0 0 0	(239,900) (4,345,700) (4,585,600)  AE  142,000 0 2,200,000 0 2,342,000  AE
Th OT OT OT OT 1.00	48109 48269 6 Base FY 20 48109 48269 6 Total M FY 20 48109 48109 48269	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	(239,900) 0 (239,900) 142,000 0 142,000 0	(4,345,700) (4,345,700)  0 0 2,200,000 0 2,200,000	0 0 0 0 0 0	(239,900) (4,345,700) (4,585,600)  AE  142,000 0 2,200,000 AE  142,000 0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items										
1:	2.92	Budg	et Law Exemptions/Othe	r Adjustments						ADAO
	Th Op	The Governor recommends reappropriation authority for any unexpended and unencumbered balances from the Capitol Commission Operating Fund and the Capitol Maintenance Reserve Fund.								
	ОТ	48109	Dedicated	0.00	0	0	0	0		0
	OT	48269	Dedicated	0.00	0	0	0	0		0
				0.00	0	0	0	0		0
FY 2026 Total										
1	3.00	FY 20	026 Total						,	ADAO
		48109	Dedicated	0.00	0	142,000	0	0	142,00	0
	ОТ	48109	Dedicated	0.00	0	0	0	0		0
		48269	Dedicated	0.00	0	0	2,200,000	0	2,200,00	0
	ОТ	48269	Dedicated	0.00	0	0	0	0		0
				0.00	0	142,000	2,200,000	0	2,342,00	0