

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Administration						200
<b>Division:</b>	Department of Administration						AD1
<b>Appropriation Unit:</b>	Management Services						ADAA
<b>FY 2024 Total Appropriation</b>							
1.00	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
		<b>8.20</b>	<b>950,000</b>	<b>185,700</b>	<b>0</b>	<b>0</b>	<b>1,135,700</b>
1.21	Account Transfers						ADAA
45000	Dedicated	0.00	(22,200)	22,200	0	0	0
		<b>0.00</b>	<b>(22,200)</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						ADAA
46100	Dedicated	0.00	(12,100)	0	0	0	(12,100)
		<b>0.00</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,100)</b>
1.61	Reverted Appropriation Balances						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)
		<b>0.00</b>	<b>(80,100)</b>	<b>(21,900)</b>	<b>0</b>	<b>0</b>	<b>(102,000)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							ADAA
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	
		<b>8.20</b>	<b>835,600</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>1,021,600</b>	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							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	
		<b>8.00</b>	<b>970,100</b>	<b>185,500</b>	<b>0</b>	<b>0</b>	<b>1,155,600</b>	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							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	
		<b>8.00</b>	<b>970,100</b>	<b>185,500</b>	<b>0</b>	<b>0</b>	<b>1,155,600</b>	
<b>Appropriation Adjustments</b>								
6.31	Program Transfer							ADAA
This decision unit reflects a one-time net-zero program transfer.								
51900	Dedicated	0.00	1,200	0	0	0	1,200	
		<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							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	23,100	0	0	0	23,100	
		<b>8.00</b>	<b>971,300</b>	<b>185,500</b>	<b>0</b>	<b>0</b>	<b>1,156,800</b>	
<b>Base Adjustments</b>								
8.31	Program Transfer							ADAA
This decision unit reflects a net-zero program transfer of 2.0 FTP and dedicated fund spending authority from the Public Works Program to the Management Services Program for a reorganization to enhance fiscal accountability and performance management of the financial function and to reflect the promotion of the division administrator over security to deputy director.								
45000	Dedicated	2.00	196,900	0	0	0	196,900	
		<b>2.00</b>	<b>196,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,900</b>	
8.32	Program Transfer							ADAA
This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Office of Insurance Management Program to the Management Services Program to ensure positions are fully funded in the Management Services Program.								
51900	Dedicated	0.00	1,200	0	0	0	1,200	
		<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							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	6.16	687,000	96,100	0	0	783,100	
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	23,100	0	0	0	23,100	
		<b>10.00</b>	<b>1,168,200</b>	<b>185,500</b>	<b>0</b>	<b>0</b>	<b>1,353,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						ADAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
		<b>0.00</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
10.12	Change in Variable Benefit Costs						ADAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
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
		<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.43	Legislative Audits						ADAA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	8,000	0	0	8,000
		<b>0.00</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
10.46	Controller's Fees						ADAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	159,300	0	0	159,300
		<b>0.00</b>	<b>0</b>	<b>159,300</b>	<b>0</b>	<b>0</b>	<b>159,300</b>
10.47	Treasurer's Fees						ADAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
45000	Dedicated	0.00	0	(1,000)	0	0	(1,000)
		<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
10.48	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.							
45000	Dedicated	0.00	0	2,900	0	0	2,900
		<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	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
		<b>0.00</b>	<b>44,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,800</b>

ADAA

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						
	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
		<b>10.00</b>	<b>1,224,900</b>	<b>354,700</b>	<b>0</b>	<b>0</b>	<b>1,579,600</b>

ADAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>								
12.03	FTP to Address Workload							ADAA
<p>The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for a financial specialist position. Due to the increased workload in both the Public Works Program and the Office of Insurance Management Program, an additional financial services position will ensure the department meet its obligations to vendors, legislators, external customers, and internal customers.</p>								
	36500	Dedicated	0.45	34,500	0	0	34,500	
	45000	Dedicated	0.40	30,700	5,000	0	35,700	
OT	45000	Dedicated	0.00	0	2,200	0	2,200	
	46100	Dedicated	0.15	11,500	0	0	11,500	
			<b>1.00</b>	<b>76,700</b>	<b>7,200</b>	<b>0</b>	<b>83,900</b>	
12.05	Governor's Housing Stipend Cash Transfer							ADAA
<p>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 and to ensure the continued payment of the Governor's housing stipend at the current amount. 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.</p>								
	10000	General	0.00	0	0	60,600	60,600	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>60,600</b>	<b>60,600</b>	
12.57	Repair, Replacement, or Alteration Costs							ADAA
<p>The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology.</p>								
OT	36500	Dedicated	0.00	0	4,400	0	4,400	
			<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	
12.91	Budget Law Exemptions/Other Adjustments							ADAA
<p>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 \$60,600 to the Governor's Residence Fund on July 1, 2025, or as soon thereafter as practicable for the period July 1, 2025, through June 30, 2026, to be used for the Governor's housing stipend." The Governor transmits this request as submitted.</p>								
	10000	General	0.00	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							ADAA
	10000	General	1.55	214,300	238,500	60,600	513,400	
	36500	Dedicated	1.38	160,700	18,100	0	178,800	
OT	36500	Dedicated	0.00	0	4,400	0	4,400	
	45000	Dedicated	6.56	750,100	103,000	0	853,100	
OT	45000	Dedicated	0.00	0	2,200	0	2,200	
	45600	Dedicated	0.26	24,800	0	0	24,800	
	46100	Dedicated	0.76	89,500	100	0	89,600	
	46200	Dedicated	0.31	37,900	0	0	37,900	
	51900	Dedicated	0.18	24,300	0	0	24,300	
			<b>11.00</b>	<b>1,301,600</b>	<b>366,300</b>	<b>60,600</b>	<b>1,728,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Administration						200
<b>Division:</b>	Department of Administration						AD1
<b>Appropriation Unit:</b>	Public Works						ADAC
<b>FY 2024 Total Appropriation</b>							
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
		<b>67.00</b>	<b>6,125,300</b>	<b>14,697,600</b>	<b>231,700</b>	<b>0</b>	<b>21,054,600</b>
1.21	Account Transfers						ADAC
	45000 Dedicated	0.00	0	(21,700)	21,700	0	0
		<b>0.00</b>	<b>0</b>	<b>(21,700)</b>	<b>21,700</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						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)
		<b>0.00</b>	<b>(557,700)</b>	<b>(841,700)</b>	<b>(69,000)</b>	<b>0</b>	<b>(1,468,400)</b>
1.81	CY Executive Carry Forward						ADAC
	36500 Dedicated	0.00	0	0	(7,600)	0	(7,600)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(7,600)</b>	<b>0</b>	<b>(7,600)</b>
<b>FY 2024 Actual Expenditures</b>							
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
		<b>67.00</b>	<b>5,567,600</b>	<b>13,834,200</b>	<b>176,800</b>	<b>0</b>	<b>19,578,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								ADAC
	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	
OT	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	
OT	45000	Dedicated	0.00	0	0	512,200	0	512,200	
			<b>70.00</b>	<b>6,493,500</b>	<b>14,618,800</b>	<b>643,500</b>	<b>0</b>	<b>21,755,800</b>	

<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								ADAC
	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	
OT	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	
OT	45000	Dedicated	0.00	0	0	512,200	0	512,200	
			<b>70.00</b>	<b>6,493,500</b>	<b>14,618,800</b>	<b>643,500</b>	<b>0</b>	<b>21,755,800</b>	

<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward								ADAC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
	36500	Dedicated	0.00	0	0	7,600	0	7,600	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	

<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400	
	36500	Dedicated	33.50	3,288,400	780,100	138,900	0	4,207,400	
OT	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	
OT	45000	Dedicated	0.00	0	0	512,200	0	512,200	
			<b>70.00</b>	<b>6,493,500</b>	<b>14,618,800</b>	<b>651,100</b>	<b>0</b>	<b>21,763,400</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							ADAC
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	36500	Dedicated	(1.00)	0	0	0	0	0
	45000	Dedicated	1.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Program Transfer							ADAC
This decision unit reflects a net-zero program transfer of 2.0 FTP and dedicated fund spending authority from the Public Works Program to the Management Services Program for a reorganization to enhance fiscal accountability and performance management of the financial function and to reflect the promotion of the division administrator over security to deputy director.								
	45000	Dedicated	(2.00)	(196,900)	0	0	0	(196,900)
			<b>(2.00)</b>	<b>(196,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(196,900)</b>
8.41	Removal of One-Time Expenditures							ADAC
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	36500	Dedicated	0.00	0	(7,500)	0	0	(7,500)
OT	45000	Dedicated	0.00	0	0	(512,200)	0	(512,200)
			<b>0.00</b>	<b>0</b>	<b>(7,500)</b>	<b>(512,200)</b>	<b>0</b>	<b>(519,700)</b>
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							ADAC
	10000	General	0.00	0	1,675,400	0	0	1,675,400
	36500	Dedicated	32.50	3,288,400	780,100	131,300	0	4,199,800
OT	36500	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	35.50	3,008,200	12,155,800	0	0	15,164,000
OT	45000	Dedicated	0.00	0	0	0	0	0
			<b>68.00</b>	<b>6,296,600</b>	<b>14,611,300</b>	<b>131,300</b>	<b>0</b>	<b>21,039,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						ADAC
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	36500	Dedicated	0.00	42,300	0	0	42,300
	45000	Dedicated	0.00	47,500	0	0	47,500
			<b>0.00</b>	<b>89,800</b>	<b>0</b>	<b>0</b>	<b>89,800</b>
10.12	Change in Variable Benefit Costs						ADAC
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	36500	Dedicated	0.00	1,300	0	0	1,300
	45000	Dedicated	0.00	1,200	0	0	1,200
			<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.45	Risk Management Costs						ADAC
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	45000	Dedicated	0.00	0	200,800	0	200,800
			<b>0.00</b>	<b>0</b>	<b>200,800</b>	<b>0</b>	<b>200,800</b>
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.						
	36500	Dedicated	0.00	0	7,900	0	7,900
	45000	Dedicated	0.00	0	9,300	0	9,300
			<b>0.00</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>17,200</b>
10.61	Salary Multiplier - Regular Employees						ADAC
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	36500	Dedicated	0.00	135,600	0	0	135,600
	45000	Dedicated	0.00	127,000	0	0	127,000
			<b>0.00</b>	<b>262,600</b>	<b>0</b>	<b>0</b>	<b>262,600</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						ADAC
	10000	General	0.00	0	1,675,400	0	1,675,400
	36500	Dedicated	32.50	3,467,600	788,000	131,300	4,386,900
OT	36500	Dedicated	0.00	0	0	0	0
	45000	Dedicated	35.50	3,183,900	12,365,900	0	15,549,800
OT	45000	Dedicated	0.00	0	0	0	0
			<b>68.00</b>	<b>6,651,500</b>	<b>14,829,300</b>	<b>131,300</b>	<b>21,612,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.04	Security Equipment							ADAC
The Governor recommends one-time dedicated fund spending authority for a truck and trailer to transport supplies such as crowd control barriers, road closure signs, and other traffic and safety control devices for events at the Capitol Mall and Chinden Campus. This will help facilitate and ensure the security of constituents and employees in and around state-owned buildings.								
OT	45000	Dedicated	0.00	0	0	49,000	0	49,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
12.06	Net Zero Account Transfer							ADAC
The Governor recommends a net zero transfer of dedicated fund spending authority from Capital Outlay to Operating Expenditures to properly align the spending authority for the facility needs assessment software with accounting and budgeting standards.								
	36500	Dedicated	0.00	0	131,300	(131,300)	0	0
			<b>0.00</b>	<b>0</b>	<b>131,300</b>	<b>(131,300)</b>	<b>0</b>	<b>0</b>
12.55	Repair, Replacement, or Alteration Costs							ADAC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology.								
OT	36500	Dedicated	0.00	0	0	40,000	0	40,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
12.56	Repair, Replacement, or Alteration Costs							ADAC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology.								
OT	45000	Dedicated	0.00	0	0	8,600	0	8,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>8,600</b>
12.57	Repair, Replacement, or Alteration Costs							ADAC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology.								
OT	36500	Dedicated	0.00	0	12,600	0	0	12,600
OT	45000	Dedicated	0.00	0	31,700	0	0	31,700
			<b>0.00</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>44,300</b>
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							ADAC
	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
OT	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
			<b>68.00</b>	<b>6,651,500</b>	<b>15,004,900</b>	<b>97,600</b>	<b>0</b>	<b>21,754,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Administration						200
<b>Division:</b>	Department of Administration						AD1
<b>Appropriation Unit:</b>	Purchasing						ADAD
<b>FY 2024 Total Appropriation</b>							
1.00	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
		<b>19.08</b>	<b>1,811,300</b>	<b>901,500</b>	<b>0</b>	<b>0</b>	<b>2,712,800</b>
1.21	Account Transfers						ADAD
	45000 Dedicated	0.00	0	(2,200)	2,200	0	0
		<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>2,200</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						ADAD
	45000 Dedicated	0.00	(121,800)	(187,200)	(2,200)	0	(311,200)
	45600 Dedicated	0.00	(23,800)	(8,900)	0	0	(32,700)
		<b>0.00</b>	<b>(145,600)</b>	<b>(196,100)</b>	<b>(2,200)</b>	<b>0</b>	<b>(343,900)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						ADAD
	45000 Dedicated	16.00	1,464,100	296,500	0	0	1,760,600
	45600 Dedicated	3.08	201,600	406,700	0	0	608,300
		<b>19.08</b>	<b>1,665,700</b>	<b>703,200</b>	<b>0</b>	<b>0</b>	<b>2,368,900</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						ADAD
	45000 Dedicated	19.00	1,861,400	545,200	0	0	2,406,600
OT	45000 Dedicated	0.00	0	7,500	0	0	7,500
	45600 Dedicated	3.00	228,500	415,600	0	0	644,100
		<b>22.00</b>	<b>2,089,900</b>	<b>968,300</b>	<b>0</b>	<b>0</b>	<b>3,058,200</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						ADAD
	45000 Dedicated	19.00	1,861,400	545,200	0	0	2,406,600
OT	45000 Dedicated	0.00	0	7,500	0	0	7,500
	45600 Dedicated	3.00	228,500	415,600	0	0	644,100
		<b>22.00</b>	<b>2,089,900</b>	<b>968,300</b>	<b>0</b>	<b>0</b>	<b>3,058,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>							
6.71	Early Reversions						ADAD
This decision unit reflects FY 2025 appropriation reverted during the fiscal year.							
	45000 Dedicated	0.00	0	(191,800)	0	0	(191,800)
		<b>0.00</b>	<b>0</b>	<b>(191,800)</b>	<b>0</b>	<b>0</b>	<b>(191,800)</b>

<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						ADAD
	45000 Dedicated	19.00	1,861,400	353,400	0	0	2,214,800
OT	45000 Dedicated	0.00	0	7,500	0	0	7,500
	45600 Dedicated	3.00	228,500	415,600	0	0	644,100
		<b>22.00</b>	<b>2,089,900</b>	<b>776,500</b>	<b>0</b>	<b>0</b>	<b>2,866,400</b>

<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						ADAD
This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	45000 Dedicated	0.00	0	(7,500)	0	0	(7,500)
		<b>0.00</b>	<b>0</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>

8.51	Base Reductions						ADAD
This decision unit provides a base reduction due to the expiration of the procurement software contract and the related activity transferring to the Luma platform.							
	45000 Dedicated	0.00	0	(191,800)	0	0	(191,800)
		<b>0.00</b>	<b>0</b>	<b>(191,800)</b>	<b>0</b>	<b>0</b>	<b>(191,800)</b>

<b>FY 2026 Base</b>							
9.00	FY 2026 Base						ADAD
	45000 Dedicated	19.00	1,861,400	353,400	0	0	2,214,800
OT	45000 Dedicated	0.00	0	0	0	0	0
	45600 Dedicated	3.00	228,500	415,600	0	0	644,100
		<b>22.00</b>	<b>2,089,900</b>	<b>769,000</b>	<b>0</b>	<b>0</b>	<b>2,858,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							ADAD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	45000	Dedicated	0.00	24,700	0	0	0	24,700
	45600	Dedicated	0.00	3,900	0	0	0	3,900
			<b>0.00</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
10.12	Change in Variable Benefit Costs							ADAD
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	45000	Dedicated	0.00	800	0	0	0	800
	45600	Dedicated	0.00	100	0	0	0	100
			<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
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.								
	45000	Dedicated	0.00	0	5,000	0	0	5,000
			<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.61	Salary Multiplier - Regular Employees							ADAD
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	45000	Dedicated	0.00	79,600	0	0	0	79,600
	45600	Dedicated	0.00	8,500	0	0	0	8,500
			<b>0.00</b>	<b>88,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,100</b>
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							ADAD
	45000	Dedicated	19.00	1,966,500	358,400	0	0	2,324,900
OT	45000	Dedicated	0.00	0	0	0	0	0
	45600	Dedicated	3.00	241,000	415,600	0	0	656,600
			<b>22.00</b>	<b>2,207,500</b>	<b>774,000</b>	<b>0</b>	<b>0</b>	<b>2,981,500</b>
<b>Line Items</b>								
12.57	Repair, Replacement, or Alteration Costs							ADAD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology.								
OT	45000	Dedicated	0.00	0	7,200	0	0	7,200
OT	45600	Dedicated	0.00	0	4,400	0	0	4,400
			<b>0.00</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Administration						200
<b>Division:</b>	Department of Administration						AD1
<b>Appropriation Unit:</b>	Office of Insurance Management						ADAK
<b>FY 2024 Total Appropriation</b>							
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
		<b>15.20</b>	<b>1,604,000</b>	<b>722,300</b>	<b>0</b>	<b>0</b>	<b>2,326,300</b>
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
		<b>0.00</b>	<b>(39,600)</b>	<b>39,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						ADAK
	46100 Dedicated	0.00	12,100	0	0	0	12,100
		<b>0.00</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
1.61	Reverted Appropriation Balances						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)
		<b>0.00</b>	<b>(161,600)</b>	<b>(60,900)</b>	<b>0</b>	<b>0</b>	<b>(222,500)</b>
<b>FY 2024 Actual Expenditures</b>							
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
		<b>15.20</b>	<b>1,414,900</b>	<b>701,000</b>	<b>0</b>	<b>0</b>	<b>2,115,900</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original 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	0	328,400
			<b>17.00</b>	<b>1,760,800</b>	<b>847,500</b>	<b>0</b>	<b>0</b>	<b>2,608,300</b>

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 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	0	328,400
			<b>17.00</b>	<b>1,760,800</b>	<b>847,500</b>	<b>0</b>	<b>0</b>	<b>2,608,300</b>

<b>Appropriation Adjustments</b>								
6.31	Program Transfer							ADAK
	This decision unit reflects a one-time net-zero program transfer.							
	51900	Dedicated	0.00	(1,200)	0	0	0	(1,200)
			<b>0.00</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>

<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							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	225,300	101,900	0	0	327,200
			<b>17.00</b>	<b>1,759,600</b>	<b>847,500</b>	<b>0</b>	<b>0</b>	<b>2,607,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.32	Program Transfer							ADAK
This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Office of Insurance Management Program to the Management Services Program to ensure positions are fully funded in the Management Services Program.								
	51900	Dedicated	0.00	(1,200)	0	0	0	(1,200)
			<b>0.00</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
8.41	Removal of One-Time Expenditures							ADAK
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	46100	Dedicated	0.00	0	(85,000)	0	0	(85,000)
			<b>0.00</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>0</b>	<b>(85,000)</b>
<b>FY 2026 Base</b>								
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
			<b>17.00</b>	<b>1,759,600</b>	<b>762,500</b>	<b>0</b>	<b>0</b>	<b>2,522,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						ADAK
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	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
		<b>0.00</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
10.12	Change in Variable Benefit Costs						ADAK
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	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
		<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
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.						
	46100 Dedicated	0.00	0	1,600	0	0	1,600
	46200 Dedicated	0.00	0	2,100	0	0	2,100
	51900 Dedicated	0.00	0	200	0	0	200
		<b>0.00</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.61	Salary Multiplier - Regular Employees						ADAK
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	46100 Dedicated	0.00	29,800	0	0	0	29,800
	46200 Dedicated	0.00	33,500	0	0	0	33,500
	51900 Dedicated	0.00	6,100	0	0	0	6,100
		<b>0.00</b>	<b>69,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,400</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						ADAK
	46100 Dedicated	8.25	759,500	431,800	0	0	1,191,300
OT	46100 Dedicated	0.00	0	0	0	0	0
	46200 Dedicated	7.65	859,300	232,500	0	0	1,091,800
	51900 Dedicated	1.10	232,900	102,100	0	0	335,000
		<b>17.00</b>	<b>1,851,700</b>	<b>766,400</b>	<b>0</b>	<b>0</b>	<b>2,618,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	FTP to Address Workload Increase							ADAK
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for a personnel technician position. This position will assist with processing enrollment, life events, and increased customer calls and emails from new additions.								
	46100	Dedicated	1.00	63,300	5,000	0	0	68,300
OT	46100	Dedicated	0.00	0	2,200	0	0	2,200
			<b>1.00</b>	<b>63,300</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>70,500</b>
12.02	FTP to Address Data Integrity							ADAK
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for a research analyst position. This position will help restore and maintain data integrity and enhance the department's efforts to continue its audit assessment and correction of data for insured properties.								
	46200	Dedicated	1.00	69,500	5,000	0	0	74,500
OT	46200	Dedicated	0.00	0	2,200	0	0	2,200
			<b>1.00</b>	<b>69,500</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>76,700</b>
12.57	Repair, Replacement, or Alteration Costs							ADAK
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology.								
OT	46200	Dedicated	0.00	0	7,200	0	0	7,200
OT	51900	Dedicated	0.00	0	1,400	0	0	1,400
			<b>0.00</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							ADAK
	46100	Dedicated	9.25	822,800	436,800	0	0	1,259,600
OT	46100	Dedicated	0.00	0	2,200	0	0	2,200
	46200	Dedicated	8.65	928,800	237,500	0	0	1,166,300
OT	46200	Dedicated	0.00	0	9,400	0	0	9,400
	51900	Dedicated	1.10	232,900	102,100	0	0	335,000
OT	51900	Dedicated	0.00	0	1,400	0	0	1,400
			<b>19.00</b>	<b>1,984,500</b>	<b>789,400</b>	<b>0</b>	<b>0</b>	<b>2,773,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Administration								200
<b>Division:</b> Department of Administration								AD1
<b>Appropriation Unit:</b> Document Services								ADAM
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							ADAM
	10000	General	11.40	748,600	0	0	0	748,600
	45000	Dedicated	5.12	399,100	695,700	38,600	0	1,133,400
			<b>16.52</b>	<b>1,147,700</b>	<b>695,700</b>	<b>38,600</b>	<b>0</b>	<b>1,882,000</b>
1.21	Account Transfers							ADAM
	45000	Dedicated	0.00	0	(15,600)	15,600	0	0
			<b>0.00</b>	<b>0</b>	<b>(15,600)</b>	<b>15,600</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances							ADAM
	10000	General	0.00	(41,400)	0	0	0	(41,400)
	45000	Dedicated	0.00	(37,700)	(309,900)	(4,300)	0	(351,900)
			<b>0.00</b>	<b>(79,100)</b>	<b>(309,900)</b>	<b>(4,300)</b>	<b>0</b>	<b>(393,300)</b>
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							ADAM
	10000	General	11.40	707,200	0	0	0	707,200
	45000	Dedicated	5.12	361,400	370,200	49,900	0	781,500
			<b>16.52</b>	<b>1,068,600</b>	<b>370,200</b>	<b>49,900</b>	<b>0</b>	<b>1,488,700</b>
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							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
			<b>17.00</b>	<b>1,163,400</b>	<b>695,700</b>	<b>1,054,200</b>	<b>0</b>	<b>2,913,300</b>
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							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
			<b>17.00</b>	<b>1,163,400</b>	<b>695,700</b>	<b>1,054,200</b>	<b>0</b>	<b>2,913,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								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	
			<b>17.00</b>	<b>1,163,400</b>	<b>695,700</b>	<b>1,054,200</b>	<b>0</b>	<b>2,913,300</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								ADAM
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	34430	Federal	0.00	0	0	(1,054,200)	0	(1,054,200)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,054,200)</b>	<b>0</b>	<b>(1,054,200)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								ADAM
	10000	General	11.40	758,900	0	0	0	758,900	
OT	34430	Federal	0.00	0	0	0	0	0	
	45000	Dedicated	5.60	404,500	695,700	0	0	1,100,200	
			<b>17.00</b>	<b>1,163,400</b>	<b>695,700</b>	<b>0</b>	<b>0</b>	<b>1,859,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>									
10.11	Change in Health Benefit Costs								ADAM
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.									
	10000	General	0.00	14,800	0	0	0	14,800	
	45000	Dedicated	0.00	7,300	0	0	0	7,300	
			<b>0.00</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,100</b>	
10.12	Change in Variable Benefit Costs								ADAM
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.									
	10000	General	0.00	300	0	0	0	300	
	45000	Dedicated	0.00	100	0	0	0	100	
			<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	
10.48	Office of Information Technology Services Support Fees								ADAM
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
	45000	Dedicated	0.00	0	4,500	0	0	4,500	
			<b>0.00</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	
10.61	Salary Multiplier - Regular Employees								ADAM
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.									
	10000	General	0.00	28,200	0	0	0	28,200	
	45000	Dedicated	0.00	14,700	0	0	0	14,700	
			<b>0.00</b>	<b>42,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,900</b>	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								ADAM
	10000	General	11.40	802,200	0	0	0	802,200	
OT	34430	Federal	0.00	0	0	0	0	0	
	45000	Dedicated	5.60	426,600	700,200	0	0	1,126,800	
			<b>17.00</b>	<b>1,228,800</b>	<b>700,200</b>	<b>0</b>	<b>0</b>	<b>1,929,000</b>	
<b>Line Items</b>									
12.55	Repair, Replacement, or Alteration Costs								ADAM
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology.									
OT	45000	Dedicated	0.00	0	0	33,000	0	33,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	
12.57	Repair, Replacement, or Alteration Costs								ADAM
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology.									
OT	45000	Dedicated	0.00	0	10,100	0	0	10,100	
			<b>0.00</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	

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



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Administration						200
<b>Division:</b>	Capitol Commission						AD2
<b>Appropriation Unit:</b>	Capitol Commission						ADAO
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						ADAO
	48109 Dedicated	0.00	0	239,900	0	0	239,900
	48269 Dedicated	0.00	0	0	4,400,000	0	4,400,000
		<b>0.00</b>	<b>0</b>	<b>239,900</b>	<b>4,400,000</b>	<b>0</b>	<b>4,639,900</b>
1.61	Reverted Appropriation Balances						ADAO
	48109 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.71	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)
		<b>0.00</b>	<b>0</b>	<b>(239,900)</b>	<b>(4,345,700)</b>	<b>0</b>	<b>(4,585,600)</b>
<b>FY 2024 Actual Expenditures</b>							
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
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>54,300</b>	<b>0</b>	<b>54,300</b>
<b>FY 2025 Original Appropriation</b>							
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
		<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,342,000</b>
<b>Appropriation Adjustment</b>							
4.11	Legislative Reappropriation						ADAO
	This decision unit reflects reappropriation authority granted by HB 459 during the 2024 legislative session.						
OT	48109 Dedicated	0.00	0	239,900	0	0	239,900
OT	48269 Dedicated	0.00	0	0	4,345,700	0	4,345,700
		<b>0.00</b>	<b>0</b>	<b>239,900</b>	<b>4,345,700</b>	<b>0</b>	<b>4,585,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	239,900	0	0	239,900	
	48269	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48269	Dedicated	0.00	0	0	4,345,700	0	4,345,700	
			<b>0.00</b>	<b>0</b>	<b>381,900</b>	<b>6,545,700</b>	<b>0</b>	<b>6,927,600</b>	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	239,900	0	0	239,900	
	48269	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48269	Dedicated	0.00	0	0	4,345,700	0	4,345,700	
			<b>0.00</b>	<b>0</b>	<b>381,900</b>	<b>6,545,700</b>	<b>0</b>	<b>6,927,600</b>	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								ADAO
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	48109	Dedicated	0.00	0	(239,900)	0	0	(239,900)	
OT	48269	Dedicated	0.00	0	0	(4,345,700)	0	(4,345,700)	
			<b>0.00</b>	<b>0</b>	<b>(239,900)</b>	<b>(4,345,700)</b>	<b>0</b>	<b>(4,585,600)</b>	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	0	0	0	0	
	48269	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48269	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,342,000</b>	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000	
OT	48109	Dedicated	0.00	0	0	0	0	0	
	48269	Dedicated	0.00	0	0	2,200,000	0	2,200,000	
OT	48269	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,342,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
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	48269	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							ADAO
	48109	Dedicated	0.00	0	142,000	0	0	142,000
OT	48109	Dedicated	0.00	0	0	0	0	0
	48269	Dedicated	0.00	0	0	2,200,000	0	2,200,000
OT	48269	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,342,000</b>