			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Public	Employee Retirement S	ystem					183
Divisio	n: Public	Employee Retirement S	ystem					PE ⁻
Appro	priation Ur	nit: Retirement Adminis	stration					GVFA
FY 202	24 Total Ap	propriation						
1.00	FY 20	24 Total Appropriation						GVFA
	55001	Dedicated	76.00	6,478,600	5,652,900	200,500	0	12,332,000
	56000	Dedicated	1.00	75,900	1,000	0	0	76,900
			77.00	6,554,500	5,653,900	200,500	0	12,408,900
1.13	PY Ex	ecutive Carry Forward						GVF#
	55001	Dedicated	0.00	0	0	14,600	0	14,600
			0.00	0	0	14,600	0	14,600
1.61	Rever	ted Appropriation Balan	ces					GVFA
	55001	Dedicated	0.00	(785,800)	(991,900)	(58,900)	0	(1,836,600)
	56000	Dedicated	0.00	(12,400)	(300)	0	0	(12,700)
FY 202	24 Actual E	expenditures						
2.00	FY 20	24 Actual Expenditures						GVFA
	55001	Dedicated	76.00					
	56000		70.00	5,692,800	4,661,000	156,200	0	10,510,000
	00000	Dedicated	1.00	5,692,800 63,500	4,661,000 700	156,200 0	0	10,510,000 64,200
		Dedicated						
FY 202		Dedicated Appropriation	1.00	63,500	700	0	0	64,200
FY 202	?5 Original		77.00	63,500	700	0	0	64,200
	25 Original FY 20	Appropriation	77.00	63,500	700	0	0	64,200 10,574,200
	PY 20 55001	Appropriation 25 Original Appropriatio	77.00	63,500 5,756,300	700 4,661,700	156,200	0	64,200 10,574,200 GVFA
3.00	25 Original FY 20 55001 55001	Appropriation 25 Original Appropriatio Dedicated	77.00 76.00	63,500 5,756,300 6,616,500	700 4,661,700 2,628,600	0 156,200 0	0 0	64,200 10,574,200 GVFA 9,245,100
3.00	25 Original FY 20 55001 55001	Appropriation 25 Original Appropriatio Dedicated Dedicated	77.00 77.00	63,500 5,756,300 6,616,500 0	700 4,661,700 2,628,600 3,000,000	0 156,200 0 345,700	0 0 0	64,200 10,574,200 GVFA 9,245,100 3,345,700
3.00 OT	FY 20 55001 55001 56000	Appropriation 25 Original Appropriatio Dedicated Dedicated	1.00 77.00 n 76.00 0.00 1.00	63,500 5,756,300 6,616,500 0 77,100	700 4,661,700 2,628,600 3,000,000 1,000	0 156,200 0 345,700 0	0 0 0 0	64,200 10,574,200 GVFA 9,245,100 3,345,700 78,100
3.00 OT	25 Original FY 20 55001 55001 56000	Appropriation 25 Original Appropriatio Dedicated Dedicated Dedicated	1.00 77.00 n 76.00 0.00 1.00	63,500 5,756,300 6,616,500 0 77,100	700 4,661,700 2,628,600 3,000,000 1,000	0 156,200 0 345,700 0	0 0 0 0	64,200 10,574,200 GVFA 9,245,100 3,345,700 78,100
3.00 OT FY 202	25 Original FY 20 55001 55001 56000 25Total App	Appropriation 25 Original Appropriatio Dedicated Dedicated Dedicated propriation	1.00 77.00 n 76.00 0.00 1.00	63,500 5,756,300 6,616,500 0 77,100	700 4,661,700 2,628,600 3,000,000 1,000	0 156,200 0 345,700 0	0 0 0 0	64,200 10,574,200 GVFA 9,245,100 3,345,700 78,100 12,668,900
3.00 OT FY 202	25 Original FY 20 55001 55001 56000 FY 20 55001	Appropriation 25 Original Appropriatio Dedicated Dedicated Dedicated propriation 25 Total Appropriation	1.00 77.00 n 76.00 0.00 1.00 77.00	63,500 5,756,300 6,616,500 0 77,100 6,693,600	700 4,661,700 2,628,600 3,000,000 1,000 5,629,600	0 156,200 0 345,700 0 345,700	0 0 0 0	64,200 10,574,200 GVFA 9,245,100 3,345,700 78,100 12,668,900 GVFA
3.00 OT FY 202 5.00	25 Original FY 20 55001 55001 56000 PSTotal App FY 20 55001 55001	Appropriation 25 Original Appropriation Dedicated Dedicated Dedicated propriation 25 Total Appropriation Dedicated	1.00 77.00 n 76.00 0.00 1.00 77.00	63,500 5,756,300 6,616,500 0 77,100 6,693,600 6,616,500	700 4,661,700 2,628,600 3,000,000 1,000 5,629,600	0 156,200 0 345,700 0 345,700	0 0 0 0 0	64,200 10,574,200 GVFA 9,245,100 3,345,700 78,100 12,668,900 GVFA 9,245,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
3.41	FTP/I	Noncognizable Adjustme	nt					GVFA
Th	nis decisio	on unit reflects FTP adjus	tments for FY 20)25.				
	55001	Dedicated	0.10	0	0	0	0	0
	56000	Dedicated	(0.10)	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					GVFA
	55001	Dedicated	76.10	6,616,500	2,628,600	0	0	9,245,100
ОТ	55001	Dedicated	0.00	0	3,000,000	345,700	0	3,345,700
	56000	Dedicated	0.90	77,100	1,000	0	0	78,100
			77.00	6,693,600	5,629,600	345,700	0	12,668,900
Base A	.djustmer	nts						
3.11 Th		or Fund Adjustments on unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			GVFA
	55001	Dedicated	0.10	0	0	0	0	0
	56000	Dedicated	(0.10)	0	0	0	0	0
			0.00	0	0	0	0	0
.41 Th		oval of One-Time Expend on unit removes one-time		om FY 2025.				GVF <i>A</i>
ОТ	55001	Dedicated	0.00	0	(3,000,000)	(345,700)	0	(3,345,700)
			0.00	0	(3,000,000)	(345,700)	0	(3,345,700)
Y 202	6 Base							
0.00	FY 20	026 Base						GVF/
			76.10	6,616,500	2,628,600	0	0	9,245,100
	55001	Dedicated	70.10					-,,
ОТ		Dedicated Dedicated	0.00	0	0	0	0	0
ОТ	55001					0	0	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit	Costs					GVFA
This decision unit reflects an inci	ease in the employe	r health benefit co	osts based on th	e Milliman projectior	٦.	
55001 Dedicated	0.00	98,900	0	0	0	98,900
56000 Dedicated	0.00	1,200	0	0	0	1,200
	0.00	100,100	0	0	0	100,100
10.12 Change in Variable Benef	it Costs					GVF
This decision unit reflects a char Fund.	ige in variable benefi	ts from an adjustr	ment in Workers	Compensation as p	rovided by the Sta	ite Insurance
55001 Dedicated	0.00	100	0	0	0	100
56000 Dedicated	0.00	0	0	0	0	0
	0.00	100	0	0	0	100
10.41 Attorney General Fees						GVFA
This decision unit reflects adjust	ments for legal service	ces provided by th	ne Office of the A	attorney General.		
55001 Dedicated	0.00	0	(29,600)	0	0	(29,600)
	0.00	0	(29,600)	0	0	(29,600)
This decision unit reflects adjusts Insurance Management. 55001 Dedicated	0.00 0.00	nsurance coverag	(1,200)	oy a third-party actua	ary and billed by the	(1,200)
0.46 Controller's Fees	0.00	Ü	(1,200)	Ü	Ü	(1,200) GVF
This decision unit reflects adjusts State Controller.	ments for statewide a	accounting and sta	atewide payroll p	processing services	provided by the O	ffice of the
55001 Dedicated	0.00	0	35,000	0	0	35,000
	0.00	0	35,000	0	0	35,000
0.47 Treasurer's Fees						GVF
This decision unit reflects adjusti	ments for cash mana	gement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer.
55001 Dedicated	0.00	0	(1,900)	0	0	(1,900)
	0.00	0	(1,900)	0	0	(1,900)
0.48 Office of Information Tech	nology Services Sup	port Fees				GVF
This decision unit reflects adjusti	ments of information	technology suppo	ort services prov	ided by the Office of	Information Tech	nology.
55001 Dedicated	0.00	0	14,100	0	0	14,100
	0.00	0	14,100	0	0	14,100
10.61 Salary Multiplier - Regular		porogoo for ooch	normanent arral	ovoo with flovibility.	ior aganay baada	GVF/
The Governor recommends a 5% presidents to distribute funds for	recruitment and rete				or agency neads a	สเน เทอแนนเปก
55001 Dedicated	0.00	276,500	0	0	0	276,500
56000 Dedicated	0.00	2,900	0	0	0	2,900
	0.00	279,400	0	0	0	279,400

3

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Benefit	Total
67 C	`omnene	sation Schedule Char	naes					G'
The Gov Report prequired rate up to	vernor re provided d minimu to the re	recommends the salar d by the Division of Hu um of the position's pa ecommended salary secommends an addit	ry structure adjus uman Resources ay grade. Therefo structures minimu	. These upward a ore, the Governor om pay for each pa	djustments will recommends a ay grade.	result in certain filled dditional funding to	d positions falling bring the identified	below the newly d positions pay
not fund	ded. This	s additional increase assifications.	will help address	significant recruit	ment and retent	ion challenges we f	ace in certain age	ncies for these
550	001 De	edicated	0.00	38,700	0	0	0	38,700
			0.00	38,700	0	0	0	38,700
2026 Tota	al Maint	tenance						
00 F	Y 2026	Total Maintenance						G'
550	001 De	edicated	76.10	7,030,700	2,645,000	0	0	9,675,700
OT 550	001 De	edicated	0.00	0	0	0	0	0
560	000 De	edicated	0.90	81,200	1,000	0	0	82,200
			77.00	7,111,900	2,646,000	0	0	9,757,900
The Gov	vernor re	Pension Software recommends one-time	e dedicated fund	spending authorit	y for year three	of four of the Arrivo	s 2.0 Pension Adr	G ^v
The Gov System batch pr	vernor re upgrade rocesses	ecommends one-time e. This upgrade includes, and database struc	des changes to the cture.	ne member self-se	ervice portal, en	nployer and vendor	portals, workflows	ninistration s, calculators,
The Gov System batch pr	vernor re upgrade	ecommends one-time e. This upgrade includes, and database struc	des changes to the cture.	ne member self-se	ervice portal, en 3,000,000	nployer and vendor	portals, workflows	ninistration s, calculators, 3,000,000
The Gov System batch pr	vernor re upgrade rocesses	ecommends one-time e. This upgrade includes, and database struc	des changes to the cture.	ne member self-se	ervice portal, en	nployer and vendor	portals, workflows	3,000,000 3,000,000
The Gov System batch pr	vernor re upgrade rocesses	ecommends one-time e. This upgrade includes, and database struc	des changes to the cture.	ne member self-se	ervice portal, en 3,000,000	nployer and vendor	portals, workflows	ninistration s, calculators, 3,000,000
The Gov System batch pr DT 550	vernor re upgrade rocesses 001 De	ecommends one-time e. This upgrade includes, and database structed	des changes to the ture. 0.00 0.00 dedicated fund s	ne member self-se	árvicé portal, en 3,000,000 3,000,000	o 0 0	portals, workflows	3,000,000 3,000,000
The Gov System batch pr OT 550 53 G	vernor re upgrade rocesses 001 De	ecommends one-time e. This upgrade includes, and database structed edicated Inflation Adjustments does not recommend	des changes to the ture. 0.00 0.00 dedicated fund s 0.00	o pending authority	3,000,000 3,000,000 for a 5% increa	0 0 se in general Opera	portals, workflows 0 0 ting Expenditures	3,000,000 3,000,000 G
The Gov System batch pr OT 550 53 G	vernor re upgrade rocesses 001 De	ecommends one-time e. This upgrade includes, and database structed edicated Inflation Adjustments does not recommend	des changes to the ture. 0.00 0.00 dedicated fund s	o 0 0 pending authority	3,000,000 3,000,000 for a 5% increa	o o se in general Opera	portals, workflows 0 0 ting Expenditures	3,000,000 3,000,000 G
The Gov System batch pr OT 550 53 G The Gov 550	vernor re upgrade rocesses 001 De General I vernor d	ecommends one-time e. This upgrade includes, and database structed edicated Inflation Adjustments does not recommend	des changes to the ture. 0.00 0.00 dedicated fund s 0.00 0.00	o pending authority	3,000,000 3,000,000 for a 5% increa	0 0 se in general Opera	portals, workflows 0 0 ting Expenditures	3,000,000 3,000,000 G
The Gov System batch pr OT 550 53 G The Gov 550 55 R The Gov	vernor re upgrade rocesses 001 De General I vernor d 001 De	ecommends one-time e. This upgrade includes, and database structed edicated Inflation Adjustments does not recommend edicated Replacement, or Alteratecommends one-time	des changes to the ture. 0.00 0.00 dedicated fund si 0.00 0.00 ation Costs dedicated fund si	o o o o o o o o o o o o o o o o o o o	3,000,000 3,000,000 for a 5% increa 0 0 y for repair and	o o se in general Opera o replacement items.	o ting Expenditures 0 This includes fund	3,000,000 3,000,000 G'
The Gov System batch properties of the Gov 550 FT FT Gov security	vernor re upgrade rocesses 2001 De General I vernor de 2001 De Repair, Revernor re and res	ecommends one-time e. This upgrade includes, and database structed edicated Inflation Adjustments does not recommend edicated Replacement, or Alteracecommends one-time siliency infrastructure	des changes to the ture. 0.00 0.00 dedicated fund s 0.00 0.00 ation Costs e dedicated fund replacement item	o o o o o o o o o o o o o o o o o o o	3,000,000 3,000,000 for a 5% increa 0 0 y for repair and ed by the Office	o o se in general Opera o o replacement items.	portals, workflows 0 0 tring Expenditures 0 0 This includes fundamental of the control of the c	3,000,000 3,000,000 G
The Gov System batch pr OT 550 53 G The Gov 550 55 R The Gov security	vernor re upgrade rocesses 001 De General I vernor d 001 De	ecommends one-time e. This upgrade includes, and database structed edicated Inflation Adjustments does not recommend edicated Replacement, or Alteracecommends one-time siliency infrastructure	des changes to the ture. 0.00 0.00 dedicated fund si 0.00 0.00 ation Costs dedicated fund si	o o o o o o o o o o o o o o o o o o o	3,000,000 3,000,000 for a 5% increa 0 0 y for repair and	o o se in general Opera o replacement items.	o ting Expenditures 0 This includes fund	3,000,000 3,000,000 G'
The Gov System batch pr DT 550 53 G The Gov 550 55 R The Gov security DT 550	vernor re upgrade rocesses 2001 De General I vernor de 2001 De Repair, Revernor re and res 2001 De	ecommends one-time e. This upgrade includes, and database structed edicated Inflation Adjustments does not recommend edicated Replacement, or Alteracecommends one-time siliency infrastructure	des changes to the ture. 0.00 0.00 dedicated fund s 0.00 0.00 ation Costs e dedicated fund replacement item 0.00	o pending authority o spending authority o o spending authority o o o	3,000,000 3,000,000 for a 5% increa 0 0 y for repair and ed by the Office	nployer and vendor 0 0 se in general Opera 0 0 replacement items. of Information Tech	portals, workflows 0 0 ting Expenditures 0 0 This includes fundamental fundam	3,000,000 3,000,000 G' ding for critical 615,600
The Gov System batch properties of the Gov 550 Grant State Gov Security DT 550 Grant Security DT 550 Grant Security Security DT 550 Grant Security	vernor re upgrade rocesses 2001 De General I vernor de 2001 De Repair, Revernor re and res 2001 De	ecommends one-time e. This upgrade includes, and database struct edicated Inflation Adjustments does not recommend edicated Replacement, or Altera ecommends one-time siliency infrastructure edicated	des changes to the ture. 0.00 0.00 dedicated fund s 0.00 0.00 ation Costs e dedicated fund replacement item 0.00	o pending authority o spending authority o o spending authority o o o	3,000,000 3,000,000 for a 5% increa 0 0 y for repair and ed by the Office	nployer and vendor 0 0 se in general Opera 0 0 replacement items. of Information Tech	portals, workflows 0 0 ting Expenditures 0 0 This includes fundamental fundam	3,000,000 3,000,000 G' ding for critical 615,600
The Gov System batch properties of the Gov 550 The Gov security DT 550 COV	vernor re upgrade rocesses 2001 De General I vernor de 2001 De Repair, Revernor re and res 2001 De General I vernor re and re	ecommends one-time e. This upgrade includes, and database struct edicated Inflation Adjustments does not recommend edicated Replacement, or Altera ecommends one-time siliency infrastructure edicated	des changes to the ture. 0.00 0.00 dedicated fund s 0.00 0.00 ation Costs e dedicated fund replacement item 0.00	o pending authority o spending authority o o spending authority o o o	3,000,000 3,000,000 for a 5% increa 0 0 y for repair and ed by the Office	nployer and vendor 0 0 se in general Opera 0 0 replacement items. of Information Tech	portals, workflows 0 0 ting Expenditures 0 0 This includes fundamental fundam	3,000,000 3,000,000 G' ding for critical 615,600 615,600
The Gov System batch properties of System batch properties of System batch properties of System 550 and System	vernor reupgrade rocesses 2001 De General I vernor de 2001 De Repair, Revernor revende researche 2001 De 2001	ecommends one-time e. This upgrade includes, and database struct edicated Inflation Adjustments does not recommend edicated Replacement, or Alterate ecommends one-time siliency infrastructure edicated Total	des changes to the ture. 0.00 0.00 dedicated fund s 0.00 0.00 ation Costs e dedicated fund replacement item 0.00 0.00	pending authority 0 0 pending authority 0 0 0 spending authorit 0 0 0	3,000,000 3,000,000 for a 5% increa 0 0 y for repair and ed by the Office 0	o o se in general Opera o o replacement items. of Information Tecl 615,600 615,600	portals, workflows 0 0 0 tring Expenditures 0 0 0 This includes function of the control of the	3,000,000 3,000,000 G' ding for critical 615,600 615,600
The Gov System batch properties of System batch properties of System batch properties of System 550. The Gov S50. The Gov Security OT 550. 2026 Total OO F S50. OT 550.	vernor re upgrade rocesses 2001 De General I vernor de 2001 De General I vernor re and res 2001 De 200	ecommends one-time e. This upgrade inclue s, and database struct edicated Inflation Adjustments does not recommend edicated Replacement, or Altera ecommends one-time siliency infrastructure edicated Total edicated	des changes to the ture. 0.00 0.00 dedicated fund signs of the ture of the ture of the ture. 0.00 0.00 ation Costs of dedicated fund replacement item 0.00 0.00 76.10	pending authority o spending authority o o real of the second of th	3,000,000 3,000,000 for a 5% increa 0 0 y for repair and ed by the Office 0 0	o o se in general Opera o o replacement items. of Information Tech 615,600 615,600	portals, workflows 0 0 ting Expenditures 0 0 This includes funnology Services. 0 0	3,000,000 3,000,000 3,000,000 G' ding for critical 615,600 615,600 G' 9,675,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Public Employee Retirement Sys	stem					183
Division	n: Public Employee Retirement Sys	stem					PE1
Approp	riation Unit: Portfolio Investment						GVFB
FY 2024	1 Total Appropriation						
1.00	FY 2024 Total Appropriation						GVFB
	55002 Dedicated	4.00	976,600	224,600	18,900	0	1,220,100
		4.00	976,600	224,600	18,900	0	1,220,100
							GVFB
1.13	PY Executive Carry Forward						OVID
	55000 D I' I I	0.00		0.000	47.000	•	40.000
	55002 Dedicated	0.00	0	2,300	17,600	0	19,900
		0.00	0	2,300	17,600	0	19,900
1.61	Reverted Appropriation Balance	es					GVFB
	55002 Dedicated	0.00	(250,700)	(89,200)	(18,700)	0	(358,600)
		0.00	(250,700)	(89,200)	(18,700)	0	(358,600)
FY 2024	Actual Expenditures						
2.00	FY 2024 Actual Expenditures						GVFB
	55002 Dedicated	4.00	725,900	137,700	17,800	0	881,400
	_	4.00	725,900	137,700	17,800	0	881,400
			,	·	•		·
FY 2025	Original Appropriation						
3.00	FY 2025 Original Appropriation						GVFB
	•						
	55002 Dedicated	4.00	1,003,200	218,100	0	0	1,221,300
ОТ	55002 Dedicated	0.00	0	0	18,900	0	18,900
	_	4.00	1,003,200	218,100	18,900	0	1,240,200
FY 2025	Total Appropriation						
5.00	FY 2025 Total Appropriation						GVFB
	55002 Dedicated	4.00	1,003,200	218,100	0	0	1,221,300
ОТ	55002 Dedicated	0.00	0	0	18,900	0	18,900
	_	4.00	1,003,200	218,100	18,900	0	1,240,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
FY 2025	FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditu	res					GVFB			
	55002 Dedicated	4.00	1,003,200	218,100	0	0	1,221,300			
OT	55002 Dedicated	0.00	0	0	18,900	0	18,900			
		4.00	1,003,200	218,100	18,900	0	1,240,200			
8.41 Th	Removal of One-Time Expendis decision unit removes one-time 55002 Dedicated		om FY 2025.	0	(18,900)	0	GVFB (18,900)			
		0.00	0	0	(18,900)	0	(18,900)			
FY 2026	S Base									
9.00	FY 2026 Base						GVFB			
	55002 Dedicated	4.00	1,003,200	218,100	0	0	1,221,300			
ОТ	55002 Dedicated	0.00	0	0	0	0	0			
		4.00	1,003,200	218,100	0	0	1,221,300			

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintenance						
10.11	Change in Health Benefit Cos	its					GVFB
Th	nis decision unit reflects an increas	se in the employe	r health benefit c	osts based on th	e Milliman projectio	n.	
	55002 Dedicated	0.00	5,200	0	0	0	5,200
		0.00	5,200	0	0	0	5,200
10.12	Change in Variable Benefit Co	osts					GVFB
	nis decision unit reflects a change und.	in variable benefi	ts from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	55002 Dedicated	0.00	1,000	0	0	0	1,000
		0.00	1,000	0	0	0	1,000
10.41	Attorney General Fees						GVFB
Th	nis decision unit reflects adjustmen	nts for legal service	ces provided by th	ne Office of the A	Attorney General.		
	55002 Dedicated	0.00	0	(9,900)	0	0	(9,900)
		0.00	0	(9,900)	0	0	(9,900)
10.46	Controller's Fees						GVFB
Tł	nis decision unit reflects adjustmentate Controller.	nts for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	55002 Dedicated	0.00	0	3,900	0	0	3,900
		0.00	0	3,900	0	0	3,900
10.47	Treasurer's Fees						GVFB
Th	nis decision unit reflects adjustmen	its for cash mana	gement and warr	ant processing s	services provided by	the Office of the	State Treasurer.
	55002 Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.61	Salary Multiplier - Regular Em	nlovees					GVFB
Th	ne Governor recommends a 5% or residents to distribute funds for rec	\$1.55 per hour in					and institution
Pi	55002 Dedicated	0.00	46,400	0	0	0	46,400
		0.00	46,400	0	0	0	46,400
FY 202	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						GVFB
	55002 Dedicated	4.00	1,055,800	211,900	0	0	1,267,700
ОТ	55002 Dedicated	0.00	0	0	0	0	0
		4.00	1,055,800	211,900	0	0	1,267,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.02 Board Travel The Governor recommends dedic	cated fund spending	authority to provi	de funding for bo	pard member travel	expenses.	GVFB
55002 Dedicated	0.00	0	25,000	0	0	25,000
	0.00	0	25,000	0	0	25,000
12.53 General Inflation Adjustme The Governor does not recomme		pending authority	for a 5% increa	se in general Opera	ating Expenditures	GVFB
55002 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
12.56 Repair, Replacement, or A The Governor recommends one- security and resiliency infrastruct	time dedicated fund					GVFB ling for critical
OT 55002 Dedicated	0.00	0	0	12,900	0	12,900
	0.00	0	0	12,900	0	12,900
FY 2026 Total						
13.00 FY 2026 Total						GVFB
55002 Dedicated	4.00	1,055,800	236,900	0	0	1,292,700
OT 55002 Dedicated	0.00	0	0	12,900	0	12,900
	4.00	1,055,800	236,900	12,900	0	1,305,600