

| EXPENDITURES | | | FUNDING | | | FTE | FY 2022 | FY 2023 | Page Number (Buff Sheets) | LFD Issue (Budget Analysis) |
|---|-------------------|-------------------|--|-------------------|-------------------|-----|---------|---------|---------------------------|-----------------------------|
| Section A - General Government | | | | | | | | | | |
| 11040 LEGISLATIVE BRANCH | 19,893,782 | 19,255,927 | 11040 LEGISLATIVE BRANCH | 19,893,782 | 19,255,927 | | | | | |
| 20 LEGISLATIVE SERVICES DIVISION | 11,503,486 | 10,905,968 | 20 LEGISLATIVE SERVICES DIVISION | 11,503,486 | 10,905,968 | | | | | |
| Base | 9,734,943 | 9,734,943 | Base | 9,734,943 | 9,734,943 | | | | | |
| 61000 Personal Services | 6,501,280 | 6,501,280 | GENERAL FUND | 9,537,548 | 9,537,548 | | | | | |
| 62000 Operating Expenses | 2,987,245 | 2,987,245 | STATE/OTHER SPECIAL REVENUE FUNDS | 197,395 | 197,395 | | | | | |
| 63000 Equipment & Intangible Assets | 97,000 | 97,000 | | | | | | | | |
| 68000 Transfers | 149,418 | 149,418 | | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | | A-5 |
| 61000 Personal Services | 171,792 | 203,637 | GENERAL FUND | (28,208) | 193,637 | | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 200,000 | 10,000 | | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | | A-5 |
| 62000 Operating Expenses | 168,937 | 401,160 | GENERAL FUND | 166,237 | 398,460 | | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 2,700 | 2,700 | | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | | | A-5 |
| 62000 Operating Expenses | (26) | (16) | GENERAL FUND | (26) | (16) | | | | | |
| DP 4 - Present Law Adjustment | | | DP 4 - Present Law Adjustment | | | | | | | A-5 |
| 62000 Operating Expenses | 602,031 | 68,273 | GENERAL FUND | 1,450,218 | 616,419 | | | | | |
| 63000 Equipment & Intangible Assets | 962,696 | 497,500 | STATE/OTHER SPECIAL REVENUE FUNDS | 109,091 | (56,064) | | | | | |
| 68000 Transfers | (5,418) | (5,418) | | | | | | | | |
| Consider making \$1.1 million OTO for proposed upgrades | | | | | | | | | | A-12 |
| DP 2005 - NRIS/GIS Fixed Costs | | | DP 2005 - NRIS/GIS Fixed Costs | | | | | | | A-6 |
| 62000 Operating Expenses | 5,889 | 5,889 | GENERAL FUND | 5,889 | 5,889 | | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | | A-6 |
| 61000 Personal Services | (137,358) | | GENERAL FUND | (137,358) | | | | | | |
| 21 LEGIS. COMMITTEES & ACTIVITIES | 1,170,352 | 922,123 | 21 LEGIS. COMMITTEES & ACTIVITIES | 1,170,352 | 922,123 | | | | | |
| Base | 753,336 | 753,336 | Base | 753,336 | 753,336 | | | | | |
| 61000 Personal Services | 116,559 | 116,559 | GENERAL FUND | 753,336 | 753,336 | | | | | |
| 62000 Operating Expenses | 636,777 | 636,777 | | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | | A-9 |
| 61000 Personal Services | 88,537 | 15,290 | GENERAL FUND | 88,537 | 15,290 | | | | | |
| DP 4 - Present Law Adjustment | | | DP 4 - Present Law Adjustment | | | | | | | A-9 |
| 62000 Operating Expenses | 263,925 | 87,597 | GENERAL FUND | 263,925 | 87,597 | | | | | |
| Consider making \$101,000 OTO as District and Apportionment Committee only meets every 10 Years | | | | | | | | | | A-17 |
| DP 2105 - Education Commission of the States (BIEN) | | | DP 2105 - Education Commission of the States (BIEN) | | | | | | | A-9 |
| 62000 Operating Expenses | 65,900 | 65,900 | GENERAL FUND | 65,900 | 65,900 | | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | | A-10 |
| 61000 Personal Services | (1,346) | | GENERAL FUND | (1,346) | | | | | | |
| 27 FISCAL ANALYSIS & REVIEW | 2,235,081 | 2,386,412 | 27 FISCAL ANALYSIS & REVIEW | 2,235,081 | 2,386,412 | | | | | |
| Base | 2,152,871 | 2,152,871 | Base | 2,152,871 | 2,152,871 | | | | | |
| 61000 Personal Services | 2,042,673 | 2,042,673 | GENERAL FUND | 2,152,871 | 2,152,871 | | | | | |
| 62000 Operating Expenses | 110,198 | 110,198 | | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | | A-13 |
| 61000 Personal Services | 93,353 | 98,763 | GENERAL FUND | 93,353 | 98,763 | | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | | A-13 |
| 62000 Operating Expenses | 140 | 202 | GENERAL FUND | 140 | 202 | | | | | |

| | | | | | | |
|---|------------------|------------------|--|------------------|------------------|------|
| DP 3 - Inflation Deflation 62000 Operating Expenses | (126) | (79) | DP 3 - Inflation Deflation GENERAL FUND | (126) | (79) | A-13 |
| DP 4 - Present Law Adjustment 62000 Operating Expenses | (22,140) | | DP 4 - Present Law Adjustment GENERAL FUND | (22,140) | | A-13 |
| DP 2705 - LFD Additional Personal Services (BIEN) 61000 Personal Services | 50,495 | 134,655 | DP 2705 - LFD Additional Personal Services (BIEN) GENERAL FUND | 50,495 | 134,655 | A-14 |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) 61000 Personal Services | (39,512) | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) GENERAL FUND | (39,512) | | A-15 |
| 28 AUDIT & EXAMINATION | 4,984,863 | 5,041,424 | 28 AUDIT & EXAMINATION | 4,984,863 | 5,041,424 | |
| Base | 4,685,522 | 4,685,522 | Base | 4,685,522 | 4,685,522 | |
| 61000 Personal Services | 4,490,651 | 4,490,651 | GENERAL FUND | 2,706,842 | 2,706,842 | |
| 62000 Operating Expenses | 194,871 | 194,871 | STATE/OTHER SPECIAL REVENUE FUNDS | 1,978,680 | 1,978,680 | |
| DP 1 - Personal Services 61000 Personal Services | 283,591 | 301,318 | DP 1 - Personal Services GENERAL FUND | 164,483 | 174,764 | A-18 |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 119,108 | 126,554 | |
| DP 2 - Fixed Costs 62000 Operating Expenses | 8,238 | 8,128 | DP 2 - Fixed Costs GENERAL FUND | 1,557 | 1,493 | A-18 |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 6,681 | 6,635 | |
| DP 3 - Inflation Deflation 62000 Operating Expenses | (856) | (537) | DP 3 - Inflation Deflation GENERAL FUND | (496) | (311) | A-18 |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | (360) | (226) | |
| DP 4 - Present Law Adjustment 62000 Operating Expenses | 44,127 | 26,993 | DP 4 - Present Law Adjustment GENERAL FUND | 25,594 | 15,656 | A-18 |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 18,533 | 11,337 | |
| DP 2805 - LAD IT Training (BIEN/OTO) 62000 Operating Expenses | 20,000 | 20,000 | DP 2805 - LAD IT Training (BIEN/OTO) GENERAL FUND | 11,600 | 11,600 | A-19 |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 8,400 | 8,400 | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) 61000 Personal Services | (55,759) | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) GENERAL FUND | (55,759) | | A-19 |
| Language All appropriations in the Legislative Branch are biennial. | | | | | | A-2 |
| Legislative Services Division, Legislative Fiscal Division, and Legislative Audit Division includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110. | | | | | | |

| 11120 CONSUMER COUNSEL | 1,690,912 | 1,694,998 |
|---------------------------------|------------------|------------------|
| 1 ADMINISTRATION PROGRAM | 1,690,912 | 1,694,998 |
| Base | 1,662,125 | 1,662,125 |
| 61000 Personal Services | 672,894 | 672,894 |
| 62000 Operating Expenses | 987,565 | 987,565 |
| 69000 Debt Service | 1,666 | 1,666 |

| 11120 CONSUMER COUNSEL | 1,690,912 | 1,694,998 |
|-----------------------------------|------------------|------------------|
| 1 ADMINISTRATION PROGRAM | 1,690,912 | 1,694,998 |
| Base | 1,662,125 | 1,662,125 |
| STATE/OTHER SPECIAL REVENUE FUNDS | 1,662,125 | 1,662,125 |

| | | |
|----------------------------|--------|--------|
| DP 1 - Personal Services | | |
| 61000 Personal Services | 9,074 | 13,047 |
| DP 2 - Fixed Costs | | |
| 62000 Operating Expenses | 14,957 | 14,957 |
| DP 3 - Inflation Deflation | | |
| 62000 Operating Expenses | (158) | (99) |
| DP 4 - Operating Expenses | | |
| 62000 Operating Expenses | 4,914 | 4,968 |

| | | |
|-----------------------------------|--------|--------|
| DP 1 - Personal Services | | |
| STATE/OTHER SPECIAL REVENUE FUNDS | 9,074 | 13,047 |
| DP 2 - Fixed Costs | | |
| STATE/OTHER SPECIAL REVENUE FUNDS | 14,957 | 14,957 |
| DP 3 - Inflation Deflation | | |
| STATE/OTHER SPECIAL REVENUE FUNDS | (158) | (99) |
| DP 4 - Operating Expenses | | |
| STATE/OTHER SPECIAL REVENUE FUNDS | 4,914 | 4,968 |

Consider making \$150,000 in operating expenses for caseload contingency restricted and biennial appropriation

A-31

| 31010 GOVERNOR'S OFFICE | | | 7,260,920 | 7,303,698 | 31010 GOVERNOR'S OFFICE | | | 7,260,920 | 7,303,698 | | | | |
|--|--|--|------------------|------------------|--|--|-----------|------------------|------------------|-----|-------|-------|------|
| 1 EXECUTIVE OFFICE PROGRAM | | | 3,610,015 | 3,658,986 | 1 EXECUTIVE OFFICE PROGRAM | | | 3,610,015 | 3,658,986 | | | | |
| Base | | | 3,431,559 | 3,431,559 | Base | | 3,431,559 | 3,431,559 | | | | | |
| 61000 Personal Services | | | 2,698,728 | 2,698,728 | GENERAL FUND | | 3,431,559 | 3,431,559 | | | | | |
| 62000 Operating Expenses | | | 729,081 | 729,081 | | | | | | | | | |
| 69000 Debt Service | | | 3,750 | 3,750 | | | | | | | | | |
| DP 1 - Personal Services | | | | | DP 1 - Personal Services | | | | | | | | A-5 |
| 61000 Personal Services | | | (122,121) | (119,685) | GENERAL FUND | | (122,121) | (119,685) | | | | | |
| DP 2 - Fixed Costs | | | | | DP 2 - Fixed Costs | | | | | | | | A-5 |
| 62000 Operating Expenses | | | 33,799 | 27,630 | GENERAL FUND | | 33,799 | 27,630 | | | | | |
| DP 3 - Inflation Deflation | | | | | DP 3 - Inflation Deflation | | | | | | | | A-5 |
| 62000 Operating Expenses | | | (2,664) | (1,670) | GENERAL FUND | | (2,664) | (1,670) | | | | | |
| DP 101 - NRIS/GIS Fixed Costs | | | | | DP 101 - NRIS/GIS Fixed Costs | | | | | | | | A-6 |
| 62000 Operating Expenses | | | 207 | 207 | GENERAL FUND | | 207 | 207 | | | | | |
| DP 103 - Administrative Rule & Government Efficiency Initiatives | | | | | DP 103 - Administrative Rule & Government Efficiency Initiatives | | | | | FTE | 1.50 | 1.50 | A-6 |
| 61000 Personal Services | | | 146,916 | 151,284 | GENERAL FUND | | 322,498 | 320,945 | | | | | |
| 62000 Operating Expenses | | | 175,582 | 169,661 | | | | | | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | | | A-6 |
| 61000 Personal Services | | | (53,263) | | GENERAL FUND | | (53,263) | | | | | | |
| 2 EXECUTIVE RESIDENCE | | | 179,808 | 184,268 | 2 EXECUTIVE RESIDENCE | | | 179,808 | 184,268 | | | | |
| Base | | | 194,701 | 194,701 | Base | | 194,701 | 194,701 | | | | | |
| 61000 Personal Services | | | 114,854 | 114,854 | GENERAL FUND | | 194,701 | 194,701 | | | | | |
| 62000 Operating Expenses | | | 79,847 | 79,847 | | | | | | | | | |
| DP 1 - Personal Services | | | | | DP 1 - Personal Services | | | | | | | | A-9 |
| 61000 Personal Services | | | (6,509) | (6,437) | GENERAL FUND | | (6,509) | (6,437) | | | | | |
| DP 2 - Fixed Costs | | | | | DP 2 - Fixed Costs | | | | | | | | A-9 |
| 62000 Operating Expenses | | | (3,723) | (3,797) | GENERAL FUND | | (3,723) | (3,797) | | | | | |
| DP 3 - Inflation Deflation | | | | | DP 3 - Inflation Deflation | | | | | | | | A-9 |
| 62000 Operating Expenses | | | (317) | (199) | GENERAL FUND | | (317) | (199) | | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | | | A-9 |
| 61000 Personal Services | | | (4,344) | | GENERAL FUND | | (4,344) | | | | | | |
| 3 AIR TRANSPORTATION PROGRAM | | | - | - | 3 AIR TRANSPORTATION PROGRAM | | | - | - | | | | |
| Base | | | 310,760 | 310,760 | Base | | 310,760 | 310,760 | | | | | |
| 61000 Personal Services | | | 143,631 | 143,631 | GENERAL FUND | | 310,760 | 310,760 | | | | | |
| 62000 Operating Expenses | | | 167,129 | 167,129 | | | | | | | | | |
| DP 1 - Personal Services | | | | | DP 1 - Personal Services | | | | | | | | A-13 |
| 61000 Personal Services | | | 11,247 | 11,358 | GENERAL FUND | | 11,247 | 11,358 | | | | | |
| DP 2 - Fixed Costs | | | | | DP 2 - Fixed Costs | | | | | | | | A-13 |
| 62000 Operating Expenses | | | 491 | (1,173) | GENERAL FUND | | 491 | (1,173) | | | | | |
| DP 301 - Eliminate Air Transportation Program | | | | | DP 301 - Eliminate Air Transportation Program | | | | | FTE | -1.50 | -1.50 | A-13 |
| 61000 Personal Services | | | (154,878) | (154,989) | GENERAL FUND | | (322,498) | (320,945) | | | | | |
| 62000 Operating Expenses | | | (167,620) | (165,956) | | | | | | | | | |
| 4 OFFICE OF BUDGET & PROGRAM PLANNING | | | 2,711,437 | 2,682,846 | 4 OFFICE OF BUDGET & PROGRAM PLANNING | | | 2,711,437 | 2,682,846 | | | | |
| Base | | | 2,427,539 | 2,427,539 | Base | | 2,427,539 | 2,427,539 | | | | | |
| 61000 Personal Services | | | 2,133,890 | 2,133,890 | GENERAL FUND | | 2,427,539 | 2,427,539 | | | | | |
| 62000 Operating Expenses | | | 291,779 | 291,779 | | | | | | | | | |
| 69000 Debt Service | | | 1,870 | 1,870 | | | | | | | | | |
| DP 1 - Personal Services | | | | | DP 1 - Personal Services | | | | | | | | A-16 |

| | | | | | | |
|--|----------------|----------------|--|----------------|----------------|------|
| 61000 Personal Services | 33,637 | 41,815 | GENERAL FUND | 33,637 | 41,815 | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | A-16 |
| 62000 Operating Expenses | 110,458 | 31,869 | GENERAL FUND | 110,458 | 31,869 | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | A-16 |
| 62000 Operating Expenses | (33) | (20) | GENERAL FUND | (33) | (20) | |
| DP 401 - Subscription Increase | | | DP 401 - Subscription Increase | | | A-17 |
| 62000 Operating Expenses | 1,580 | 1,643 | GENERAL FUND | 1,580 | 1,643 | |
| DP 402 - Government Efficiency Initiative Support | | | DP 402 - Government Efficiency Initiative Support | | | A-17 |
| 62000 Operating Expenses | 180,000 | 180,000 | GENERAL FUND | 180,000 | 180,000 | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | A-17 |
| 61000 Personal Services | (41,744) | | GENERAL FUND | (41,744) | | |
| 5 OFFICE OF INDIAN AFFAIRS | 264,152 | 269,576 | 5 OFFICE OF INDIAN AFFAIRS | 264,152 | 269,576 | |
| Base | 214,979 | 214,979 | Base | 214,979 | 214,979 | |
| 61000 Personal Services | 182,002 | 182,002 | GENERAL FUND | 214,979 | 214,979 | |
| 62000 Operating Expenses | 32,977 | 32,977 | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | A-20 |
| 61000 Personal Services | (1,822) | (1,689) | GENERAL FUND | (1,822) | (1,689) | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | A-20 |
| 62000 Operating Expenses | 3,535 | 6,517 | GENERAL FUND | 3,535 | 6,517 | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | A-20 |
| 62000 Operating Expenses | (368) | (231) | GENERAL FUND | (368) | (231) | |
| DP 501 - Tribal Relations Training | | | DP 501 - Tribal Relations Training | | | A-20 |
| 62000 Operating Expenses | 50,000 | 50,000 | STATE/OTHER SPECIAL REVENUE FUNDS | 50,000 | 50,000 | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | A-21 |
| 61000 Personal Services | (2,172) | | GENERAL FUND | (2,172) | | |
| 20 MENT DISB BD OF VISITORS & MH OMBUDSMAN | 495,508 | 508,022 | 20 MENT DISB BD OF VISITORS & MH OMBUDSMAN | 495,508 | 508,022 | |
| Base | 523,404 | 523,404 | Base | 523,404 | 523,404 | |
| 61000 Personal Services | 444,650 | 444,650 | GENERAL FUND | 523,404 | 523,404 | |
| 62000 Operating Expenses | 77,514 | 77,514 | | | | |
| 69000 Debt Service | 1,240 | 1,240 | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | A-24 |
| 61000 Personal Services | 1,213 | 3,086 | GENERAL FUND | 1,213 | 3,086 | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | A-24 |
| 62000 Operating Expenses | (18,403) | (18,462) | GENERAL FUND | (18,403) | (18,462) | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | A-24 |
| 62000 Operating Expenses | (10) | (6) | GENERAL FUND | (10) | (6) | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | A-25 |
| 61000 Personal Services | (10,696) | | GENERAL FUND | (10,696) | | |

Language

Executive Office Program, Executive Residence, Office of Budget & Program Planning, Office of Indian Affairs, and Ment Disb Bd of Visitors & Mh Ombudsman includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

| 32020 COMMISSIONER OF POLITICAL PRACTICES | 809,978 | 809,441 |
|---|----------------|----------------|
| 1 COMM OF POLITICAL PRACTICES | 809,978 | 809,441 |
| Base | 764,210 | 764,210 |
| 61000 Personal Services | 426,800 | 426,800 |
| 62000 Operating Expenses | 337,410 | 337,410 |

| | | |
|--------------------------|--------|--------|
| DP 1 - Personal Services | | |
| 61000 Personal Services | 10,163 | 12,435 |

| | | |
|--------------------------|----------|----------|
| DP 2 - Fixed Costs | | |
| 62000 Operating Expenses | (69,291) | (86,004) |

| | | |
|----------------------------|------|------|
| DP 3 - Inflation Deflation | | |
| 62000 Operating Expenses | (64) | (40) |

| | | |
|---|---------|---------|
| DP 3201 - Reestablish Attorney Position | | |
| 61000 Personal Services | 118,749 | 118,840 |

| | | |
|--|----------|--|
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | |
| 61000 Personal Services | (13,789) | |

Language

Commissioner of Political Practices includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

| 32020 COMMISSIONER OF POLITICAL PRACTICES | 809,978 | 809,441 |
|---|----------------|----------------|
| 1 COMM OF POLITICAL PRACTICES | 809,978 | 809,441 |
| Base | 764,210 | 764,210 |
| GENERAL FUND | 764,210 | 764,210 |

| | | |
|--------------------------|--------|--------|
| DP 1 - Personal Services | | |
| GENERAL FUND | 10,163 | 12,435 |

| | | |
|--------------------|----------|----------|
| DP 2 - Fixed Costs | | |
| GENERAL FUND | (69,291) | (86,004) |

| | | |
|----------------------------|------|------|
| DP 3 - Inflation Deflation | | |
| GENERAL FUND | (64) | (40) |

| | | |
|---|---------|---------|
| DP 3201 - Reestablish Attorney Position | | |
| GENERAL FUND | 118,749 | 118,840 |

| | | |
|--|----------|--|
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | |
| GENERAL FUND | (13,789) | |

| | | | | | |
|-----|------|------|--|--|-----|
| | | | | | |
| | | | | | A-4 |
| | | | | | A-4 |
| | | | | | A-4 |
| FTE | 1.00 | 1.00 | | | A-5 |
| | | | | | A-5 |

| 34010 STATE AUDITOR'S OFFICE | | | 34010 STATE AUDITOR'S OFFICE | | | | | |
|---|-------------------|-------------------|--|-------------------|-------------------|-----|-------|-------|
| | 52,727,614 | 52,683,000 | | 52,727,614 | 52,683,000 | | | |
| 1 Central Management | 2,060,959 | 2,050,517 | 1 Central Management | 2,060,959 | 2,050,517 | | | |
| Base | 2,074,487 | 2,074,487 | Base | 2,074,487 | 2,074,487 | | | |
| 61000 Personal Services | 1,433,363 | 1,433,363 | STATE/OTHER SPECIAL REVENUE FUNDS | 2,074,487 | 2,074,487 | | | |
| 62000 Operating Expenses | 639,441 | 639,441 | | | | | | |
| 63000 Equipment & Intangible Assets | 1,683 | 1,683 | | | | | | |
| DP 1 - Personal Services | | | 1 - Personal Services | | | | | A-5 |
| 61000 Personal Services | (38,588) | (35,601) | STATE/OTHER SPECIAL REVENUE FUNDS | (38,588) | (35,601) | | | |
| DP 2 - Fixed Costs | | | 2 - Fixed Costs | | | | | A-5 |
| 62000 Operating Expenses | 25,100 | 11,656 | STATE/OTHER SPECIAL REVENUE FUNDS | 25,100 | 11,656 | | | |
| DP 3 - Inflation Deflation | | | 3 - Inflation Deflation | | | | | A-5 |
| 62000 Operating Expenses | (40) | (25) | STATE/OTHER SPECIAL REVENUE FUNDS | (40) | (25) | | | |
| 3 Insurance | 49,306,673 | 49,279,281 | 3 Insurance | 49,306,673 | 49,279,281 | | | |
| Base | 49,511,961 | 49,511,961 | Base | 49,511,961 | 49,511,961 | | | |
| 61000 Personal Services | 4,076,373 | 4,076,373 | FEDERAL SPECIAL REVENUE FUNDS | 34,100,000 | 34,100,000 | | | |
| 62000 Operating Expenses | 1,399,336 | 1,399,336 | STATE/OTHER SPECIAL REVENUE FUNDS | 15,411,961 | 15,411,961 | | | |
| 63000 Equipment & Intangible Assets | 5,109 | 5,109 | | | | | | |
| 66000 Grants | 44,031,143 | 44,031,143 | | | | | | |
| DP 1 - Personal Services | | | 1 - Personal Services | | | | | A-8 |
| 61000 Personal Services | (179,801) | (168,540) | STATE/OTHER SPECIAL REVENUE FUNDS | (179,801) | (168,540) | | | |
| DP 2 - Fixed Costs | | | 2 - Fixed Costs | | | | | A-8 |
| 62000 Operating Expenses | 82,360 | 43,701 | STATE/OTHER SPECIAL REVENUE FUNDS | 82,360 | 43,701 | | | |
| DP 3 - Inflation Deflation | | | 3 - Inflation Deflation | | | | | A-8 |
| 62000 Operating Expenses | (205) | (129) | STATE/OTHER SPECIAL REVENUE FUNDS | (205) | (129) | | | |
| DP 4 - Remove Vacant Positions - Insurance Division | | | 4 - Remove Vacant Positions - Insurance Division | | | FTE | -2.00 | -2.00 |
| 61000 Personal Services | (107,642) | (107,712) | STATE/OTHER SPECIAL REVENUE FUNDS | (107,642) | (107,712) | | | A-8 |
| | | | | | | | | A-75 |
| Consider transferring fund balance from the insurance fee account to the general fund | | | | | | | | |
| 4 Securities | 1,359,982 | 1,353,202 | 4 Securities | 1,359,982 | 1,353,202 | | | |
| Base | 1,289,927 | 1,289,927 | Base | 1,289,927 | 1,289,927 | | | |
| 61000 Personal Services | 1,137,856 | 1,137,856 | STATE/OTHER SPECIAL REVENUE FUNDS | 1,289,927 | 1,289,927 | | | |
| 62000 Operating Expenses | 150,869 | 150,869 | | | | | | |
| 63000 Equipment & Intangible Assets | 1,202 | 1,202 | | | | | | |
| DP 1 - Personal Services | | | 1 - Personal Services | | | | | A-11 |
| 61000 Personal Services | 50,289 | 53,553 | STATE/OTHER SPECIAL REVENUE FUNDS | 50,289 | 53,553 | | | |
| DP 2 - Fixed Costs | | | 2 - Fixed Costs | | | | | A-11 |
| 62000 Operating Expenses | 19,870 | 9,787 | STATE/OTHER SPECIAL REVENUE FUNDS | 19,870 | 9,787 | | | |
| DP 3 - Inflation Deflation | | | 3 - Inflation Deflation | | | | | A-11 |
| 62000 Operating Expenses | (104) | (65) | STATE/OTHER SPECIAL REVENUE FUNDS | (104) | (65) | | | |

| 58010 DEPARTMENT OF REVENUE | | | 58010 DEPARTMENT OF REVENUE | | | | | |
|--|-------------------|-------------------|--|-------------------|-------------------|-----|-------|-------|
| | 70,254,086 | 72,033,573 | | 70,254,086 | 72,033,573 | | | |
| 1 DIRECTORS OFFICE | 17,381,528 | 17,869,035 | 1 DIRECTORS OFFICE | 17,381,528 | 17,869,035 | | | |
| Base | 8,634,834 | 8,634,834 | Base | 8,634,834 | 8,634,834 | | | |
| 61000 Personal Services | 6,533,979 | 6,533,979 | GENERAL FUND | 8,275,268 | 8,275,268 | | | |
| 62000 Operating Expenses | 2,088,942 | 2,088,942 | STATE/OTHER SPECIAL REVENUE FUNDS | 204,114 | 204,114 | | | |
| 68000 Transfers | 1,500 | 1,500 | PROPRIETARY FUND | 155,452 | 155,452 | | | |
| 69000 Debt Service | 10,413 | 10,413 | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | A7 |
| 61000 Personal Services | (41,675) | (16,960) | GENERAL FUND | (41,675) | (16,960) | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | A7 |
| 62000 Operating Expenses | 255,829 | 47,761 | GENERAL FUND | 255,789 | 47,721 | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 40 | 40 | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | A7 |
| 62000 Operating Expenses | (614) | (385) | GENERAL FUND | (614) | (385) | | | |
| DP 19001 - I-190 Implementation | | | DP 19001 - I-190 Implementation | | | FTE | 48.00 | 75.00 |
| 61000 Personal Services | 3,953,458 | 6,213,227 | STATE/OTHER SPECIAL REVENUE FUNDS | 8,589,450 | 9,108,062 | | | A-8 |
| 62000 Operating Expenses | 1,635,992 | 2,894,835 | | | | | | |
| 63000 Equipment & Intangible Assets | 3,000,000 | | | | | | | |
| DP 101 - Tax Policy Implementation | | | DP 101 - Tax Policy Implementation | | | | | A-8 |
| 62000 Operating Expenses | 102,472 | 95,723 | GENERAL FUND | 102,472 | 95,723 | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday | | | DP 5555 - Reduce GF Budget for State Share Holiday | | | | | A-8 |
| 61000 Personal Services | (158,768) | | GENERAL FUND | (158,768) | | | | |
| 2 TECHNOLOGY SERVICES DIVISION | 8,431,112 | 8,588,558 | 2 TECHNOLOGY SERVICES DIVISION | 8,431,112 | 8,588,558 | | | |
| Base | 8,019,145 | 8,019,145 | Base | 8,019,145 | 8,019,145 | | | |
| 61000 Personal Services | 2,977,400 | 2,977,400 | GENERAL FUND | 7,679,348 | 7,679,348 | | | |
| 62000 Operating Expenses | 5,041,745 | 5,041,745 | STATE/OTHER SPECIAL REVENUE FUNDS | 83,855 | 83,855 | | | |
| | | | PROPRIETARY FUNDS | 255,942 | 255,942 | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | A-11 |
| 61000 Personal Services | 213,681 | 223,700 | GENERAL FUND | 213,681 | 223,700 | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | A-11 |
| 62000 Operating Expenses | 168,109 | 169,208 | GENERAL FUND | 168,109 | 169,208 | | | |
| DP 201 - IT contract increase (FAST/GenTax) | | | DP 201 - IT contract increase (FAST/GenTax) | | | | | A-11 |
| 63000 Equipment & Intangible Assets | 50,000 | 100,000 | GENERAL FUND | 50,000 | 100,000 | | | |
| DP 202 - IT contract increase (Orion) | | | DP 202 - IT contract increase (Orion) | | | | | A-11 |
| 63000 Equipment & Intangible Assets | 54,702 | 85,529 | GENERAL FUND | 54,702 | 85,529 | | | |
| DP 203 - ServiceNow Reduction | | | DP 203 - ServiceNow Reduction | | | | | A-11 |
| 62000 Operating Expenses | (9,024) | (9,024) | GENERAL FUND | (9,024) | (9,024) | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday | | | DP 5555 - Reduce GF Budget for State Share Holiday | | | | | A-12 |
| 61000 Personal Services | (65,501) | | GENERAL FUND | (65,501) | | | | |
| 3 ALCOHOLIC BEVERAGE CONTROL DIVISION | 3,283,418 | 3,290,656 | 3 ALCOHOLIC BEVERAGE CONTROL DIVISION | 3,283,418 | 3,290,656 | | | |
| Base | 3,057,734 | 3,057,734 | Base | 3,057,734 | 3,057,734 | | | |
| 61000 Personal Services | 2,442,070 | 2,442,070 | PROPRIETARY FUNDS | 3,057,734 | 3,057,734 | | | |
| 62000 Operating Expenses | 549,817 | 549,817 | | | | | | |
| 63000 Equipment & Intangible Assets | 30,554 | 30,554 | | | | | | |
| 69000 Debt Service | 35,293 | 35,293 | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | A-15 |
| 61000 Personal Services | 69,782 | 77,763 | PROPRIETARY FUNDS | 69,782 | 77,763 | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | A-15 |
| 62000 Operating Expenses | 16,433 | 15,132 | PROPRIETARY FUNDS | 16,425 | 15,114 | | | |

| | | | | | | |
|--|-------------------|-------------------|--|-------------------|-------------------|------|
| 69000 Debt Service | (8) | (18) | | | | |
| DP 3 - Inflation Deflation 62000 Operating Expenses | (1,523) | (955) | DP 3 - Inflation Deflation PROPRIETARY FUNDS | (1,523) | (955) | A-15 |
| DP 307 - ABCD Overtime of Personal Services (OTO) 61000 Personal Services | 65,000 | 65,000 | DP 307 - ABCD Overtime of Personal Services (OTO) PROPRIETARY FUNDS | 65,000 | 65,000 | A-15 |
| DP 308 - ABCD Termination Payout of Personal Services (OTO) 61000 Personal Services | 60,000 | 60,000 | DP 308 - ABCD Termination Payout of Personal Services (OTO) PROPRIETARY FUNDS | 60,000 | 60,000 | A-15 |
| DP 18001 - ABCD Liquor Warehouse O&M 62000 Operating Expenses | 16,000 | 16,000 | DP 18001 - ABCD Liquor Warehouse O&M PROPRIETARY FUNDS | 16,000 | 16,000 | A-16 |
| 5 INFORMATION MANAGEMENT & COLLECTIONS DIVISION | 6,554,256 | 6,710,422 | 5 INFORMATION MANAGEMENT & COLLECTIONS DIVISION | 6,554,256 | 6,710,422 | |
| Base | 6,405,489 | 6,405,489 | Base | 6,405,489 | 6,405,489 | |
| 61000 Personal Services | 4,436,997 | 4,436,997 | GENERAL FUND | 6,335,379 | 6,335,379 | |
| 62000 Operating Expenses | 1,964,751 | 1,964,751 | STATE/OTHER SPECIAL REVENUE FUNDS | 53,487.00 | 53,487.00 | |
| 69000 Debt Service | 3,741 | 3,741 | PROPRIETARY FUNDS | 16,623 | 16,623 | |
| DP 1 - Personal Services 61000 Personal Services | 233,862 | 246,035 | DP 1 - Personal Services GENERAL FUND | 233,862 | 246,035 | A-19 |
| DP 2 - Fixed Costs 62000 Operating Expenses | 41,564 | 41,678 | DP 2 - Fixed Costs GENERAL FUND | 41,564 | 41,678 | A-19 |
| DP 3 - Inflation Deflation 62000 Operating Expenses | (4) | (3) | DP 3 - Inflation Deflation GENERAL FUND | (4) | (3) | A-19 |
| DP 504 - IMCD Rent (Non-DOA) Increase 62000 Operating Expenses | 7,508 | 15,165 | DP 504 - IMCD Rent (Non-DOA) Increase GENERAL FUND | 7,508 | 15,165 | A-20 |
| DP 506 - Parking Increase (50% of Donovan Parking) 62000 Operating Expenses | 1,009 | 2,058 | DP 506 - Parking Increase (50% of Donovan Parking) GENERAL FUND | 1,009 | 2,058 | A-20 |
| DP 5555 - Reduce GF Budget for State Share Holiday 61000 Personal Services | (135,172) | | DP 5555 - Reduce GF Budget for State Share Holiday GENERAL FUND | (135,172) | | A-20 |
| 7 BUSINESS & INCOME TAXES DIVISION | 12,054,773 | 12,339,062 | 7 BUSINESS & INCOME TAXES DIVISION | 12,054,773 | 12,339,062 | |
| Base | 12,015,886 | 12,015,886 | Base | 12,015,886 | 12,015,886 | |
| 61000 Personal Services | 10,321,642 | 10,321,642 | GENERAL FUND | 11,106,741 | 11,106,741 | |
| 62000 Operating Expenses | 1,686,686 | 1,686,686 | STATE/OTHER SPECIAL REVENUE FUNDS | 634,222 | 634,222 | |
| 69000 Debt Service | 7,558 | 7,558 | FEDERAL SPECIAL REVENUE FUND | 274,923 | 274,923 | |
| DP 1 - Personal Services 61000 Personal Services | 215,281 | 244,696 | DP 1 - Personal Services GENERAL FUND | 215,281 | 244,696 | A-23 |
| DP 2 - Fixed Costs 62000 Operating Expenses | 94,265 | 79,667 | DP 2 - Fixed Costs GENERAL FUND | 88,636 | 74,024 | A-23 |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 632 | 632 | |
| | | | FEDERAL SPECIAL REVENUE FUNDS | 4,997 | 5,011 | |
| DP 3 - Inflation Deflation 62000 Operating Expenses | (1,893) | (1,187) | DP 3 - Inflation Deflation GENERAL FUND | (1,893) | (1,187) | A-23 |
| DP 5555 - Reduce GF Budget for State Share Holiday 61000 Personal Services | (268,766) | | DP 5555 - Reduce GF Budget for State Share Holiday GENERAL FUND | (268,766) | | A-24 |
| 8 PROPERTY ASSESSMENT DIVISION | 22,548,999 | 23,235,840 | 8 PROPERTY ASSESSMENT DIVISION | 22,548,999 | 23,235,840 | |
| Base | 23,310,464 | 23,310,464 | Base | 23,310,464 | 23,310,464 | |
| 61000 Personal Services | 19,608,043 | 19,608,043 | GENERAL FUND | 23,296,188 | 23,296,188 | |
| 62000 Operating Expenses | 3,682,179 | 3,682,179 | STATE/OTHER SPECIAL REVENUE FUNDS | 14,276 | 14,276 | |
| 69000 Debt Service | 20,242 | 20,242 | | | | |
| DP 1 - Personal Services 61000 Personal Services | (320,990) | (258,180) | DP 1 - Personal Services GENERAL FUND | (320,990) | (258,180) | A-27 |

| | | | | | | | |
|---|-----------|----------|--|-----------|----------|------|-------|
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | A-27 | |
| 62000 Operating Expenses | 92,619 | 90,017 | GENERAL FUND | 92,619 | 90,017 | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | A-27 | |
| 62000 Operating Expenses | (47,602) | (29,854) | GENERAL FUND | (47,602) | (29,854) | | |
| DP 803 - PAD Rent (Non-DOA) Increase | | | DP 803 - PAD Rent (Non-DOA) Increase | | | A-27 | |
| 62000 Operating Expenses | 89,420 | 106,568 | GENERAL FUND | 89,420 | 106,568 | | |
| DP 805 - PAD Parking Increase (50% Donovan + other county) | | | DP 805 - PAD Parking Increase (50% Donovan + other county) | | | A-27 | |
| 62000 Operating Expenses | 2,704 | 4,286 | GENERAL FUND | 2,704 | 4,286 | | |
| DP 806 - Establish Authority for Property Valuation Improvement Fund | | | DP 806 - Establish Authority for Property Valuation Improvement Fund | | | A-28 | |
| 62000 Operating Expenses | 3,000 | 3,000 | STATE/OTHER SPECIAL REVENUE FUNDS | 3,000 | 3,000 | | |
| DP 807 - NRIS/GIS Fixed Costs | | | DP 807 - NRIS/GIS Fixed Costs | | | A-28 | |
| 62000 Operating Expenses | 9,539 | 9,539 | GENERAL FUND | 9,539 | 9,539 | | |
| DP 5555 - Reduce GF Budget for State Share Holiday | | | DP 5555 - Reduce GF Budget for State Share Holiday | | | A-28 | |
| 61000 Personal Services | (590,155) | | GENERAL FUND | (590,155) | | | |
| Language | | | | | | | |
| Director's Office, Technology Services Division, Information Management & Collections Division, Business & Income Taxes Division, and Property Assessment Division includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110. | | | | | | | |
| The Alcoholic Beverage Control Division is appropriated \$170 million in each year of the 2023 biennium from the liquor enterprise fund to maintain adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts." | | | | | | | |
| A-97 | | | | | | | |
| Proprietary Rates | | | | | | | |
| Fund 06554 - Collection Services Program | 4.50% | 4.30% | | | | | A-120 |

| 61010 DEPARTMENT OF ADMINISTRATION | | | 61010 DEPARTMENT OF ADMINISTRATION | | |
|---|------------------|------------------|---|------------------|------------------|
| | 28,380,146 | 28,661,814 | | 28,380,146 | 28,661,814 |
| 1 DIRECTOR'S OFFICE | 9,233,352 | 9,518,746 | 1 DIRECTOR'S OFFICE | 9,233,352 | 9,518,746 |
| Base | 572,851 | 572,851 | Base | 572,851 | 572,851 |
| 61000 Personal Services | 485,000 | 485,000 | FEDERAL SPECIAL REVENUE FUNDS | 12,707 | 12,707 |
| 62000 Operating Expenses | 73,555 | 73,555 | GENERAL FUND | 560,144 | 560,144 |
| 65000 Local Assistance | 14,296 | 14,296 | PROPRIETARY FUNDS | | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | |
| 61000 Personal Services | (32,968) | (31,725) | GENERAL FUND | (32,968) | (31,725) |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | |
| 62000 Operating Expenses | 111,096 | 36,319 | GENERAL FUND | 111,096 | 36,319 |
| DP 4 - Allocate Department Indirect/Administrative Costs | | | DP 4 - Allocate Department Indirect/Administrative Costs | | |
| 62000 Operating Expenses | 701 | 696 | GENERAL FUND | 701 | 696 |
| DP 5 - ServiceNow | | | DP 5 - ServiceNow | | |
| 62000 Operating Expenses | (976) | (976) | GENERAL FUND | (976) | (976) |
| DP 103 - General Fund Transfer to Capital Development Authority | | | DP 103 - General Fund Transfer to Capital Development Authority | | |
| 68000 Transfers | 5,766,789 | 8,208,051 | GENERAL FUND | 5,766,789 | 8,208,051 |
| DP 104 - Establish Minimum Funding for Major Repair Projects | | | DP 104 - Establish Minimum Funding for Major Repair Projects | | |
| 68000 Transfers | 8,589,879 | 8,941,581 | GENERAL FUND | 8,589,879 | 8,941,581 |
| DP 106 - Adjust Transfer for Capital Development Account (OTO) | | | DP 106 - Adjust Transfer for Capital Development Account (OTO) | | |
| 68000 Transfers | (5,356,932) | (6,250,342) | GENERAL FUND | (5,356,932) | (6,250,342) |
| DP 107 - Adjust Transfer for Capital Development Account | | | DP 107 - Adjust Transfer for Capital Development Account | | |
| 68000 Transfers | (409,857) | (1,957,709) | GENERAL FUND | (409,857) | (1,957,709) |
| DP 5555 - Reduce GF Budget for State Share Holiday | | | DP 5555 - Reduce GF Budget for State Share Holiday | | |
| 61000 Personal Services | (7,231) | | GENERAL FUND | (7,231) | |
| 3 STATE FINANCIAL SERVICES DIVISION | 3,278,994 | 3,344,972 | 3 STATE FINANCIAL SERVICES DIVISION | 3,278,994 | 3,344,972 |
| Base | 3,152,345 | 3,152,345 | Base | 3,152,345 | 3,152,345 |
| 61000 Personal Services | 2,388,363 | 2,388,363 | FEDERAL SPECIAL REVENUE FUNDS | 1,427 | 1,427 |
| 62000 Operating Expenses | 761,076 | 761,076 | GENERAL FUND | 2,908,920 | 2,908,920 |
| 63000 Equipment & Intangible Assets | | | PROPRIETARY FUNDS | 55,373 | 55,373 |
| 69000 Debt Service | 2,906 | 2,906 | STATE/OTHER SPECIAL REVENUE FUNDS | 186,625 | 186,625 |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | |
| 61000 Personal Services | 146,437 | 159,556 | GENERAL FUND | 133,546 | 145,366 |
| | | | PROPRIETARY FUNDS | 8,709 | 8,756 |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 4,182 | 5,434 |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | |
| 62000 Operating Expenses | 10,649 | 10,510 | GENERAL FUND | 4,632 | 4,751 |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 6,017 | 5,759 |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | |
| 62000 Operating Expenses | (102) | (64) | GENERAL FUND | (96) | (60) |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | (6) | (4) |
| DP 4 - Allocate Department Indirect/Administrative Costs | | | DP 4 - Allocate Department Indirect/Administrative Costs | | |
| 62000 Operating Expenses | 24,917 | 24,886 | GENERAL FUND | 24,179 | 24,148 |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 738 | 738 |
| DP 5 - ServiceNow | | | DP 5 - ServiceNow | | |
| 62000 Operating Expenses | (6,662) | (6,662) | GENERAL FUND | (6,272) | (6,272) |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | (390) | (390) |
| DP 301 - Treasury Position Funding Adjustment | | | DP 301 - Treasury Position Funding Adjustment | | |
| 61000 Personal Services | - | - | GENERAL FUND | (16,679) | (16,729) |

| | | | | | | | | |
|--|------------------|------------------|--|------------------|------------------|-----|--------|--------|
| | | | PROPRIETARY FUNDS | 16,679 | 16,729 | | | |
| DP 303 - Increase CMIA authority | | | DP 303 - Increase CMIA authority | | | | | A-13 |
| 61000 Personal Services | 4,401 | 4,401 | FEDERAL SPECIAL REVENUE FUNDS | 4,401 | 4,401 | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday | | | DP 5555 - Reduce GF Budget for State Share Holiday | | | | | A-13 |
| 61000 Personal Services | (52,991) | | GENERAL FUND | (52,991) | | | | |
| 4 ARCHITECTURE & ENGINEERING PGM | 2,396,406 | 2,408,978 | 4 ARCHITECTURE & ENGINEERING PGM | 2,396,406 | 2,408,978 | | | |
| Base | 2,407,107 | 2,407,107 | Base | 2,407,107 | 2,407,107 | | | |
| 61000 Personal Services | 1,771,150 | 1,771,150 | STATE/OTHER SPECIAL REVENUE FUNDS | 2,407,107 | 2,407,107 | | | |
| 62000 Operating Expenses | 634,187 | 634,187 | | | | | | |
| 69000 Debt Service | 1,770 | 1,770 | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | A-19 |
| 61000 Personal Services | (37,612) | (31,304) | STATE/OTHER SPECIAL REVENUE FUNDS | (37,612) | (31,304) | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | A-19 |
| 62000 Operating Expenses | (56,496) | (59,685) | STATE/OTHER SPECIAL REVENUE FUNDS | (56,496) | (59,685) | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | A-19 |
| 62000 Operating Expenses | (3,608) | (2,263) | STATE/OTHER SPECIAL REVENUE FUNDS | (3,608) | (2,263) | | | |
| DP 4 - Allocate Department Indirect/Administrative Costs | | | DP 4 - Allocate Department Indirect/Administrative Costs | | | | | A-19 |
| 62000 Operating Expenses | 11,616 | 11,595 | STATE/OTHER SPECIAL REVENUE FUNDS | 11,616 | 11,595 | | | |
| DP 5 - ServiceNow | | | DP 5 - ServiceNow | | | | | A-19 |
| 62000 Operating Expenses | (3,795) | (3,795) | STATE/OTHER SPECIAL REVENUE FUNDS | (3,795) | (3,795) | | | |
| DP 401 - Facility Condition Software | | | DP 401 - Facility Condition Software | | | | | A-20 |
| 62000 Operating Expenses | 79,194 | 87,323 | STATE/OTHER SPECIAL REVENUE FUNDS | 79,194 | 87,323 | | | |
| 7 STATE INFORMATION TECHNOLOGY DIVISION | 612,847 | 615,485 | 7 STATE INFORMATION TECHNOLOGY DIVISION | 612,847 | 615,485 | | | |
| Base | 3,796,457 | 3,796,457 | Base | 3,796,457 | 3,796,457 | | | |
| 61000 Personal Services | 1,441,849 | 1,441,849 | GENERAL FUND | 3,346,592 | 3,346,592 | | | |
| 62000 Operating Expenses | 2,354,608 | 2,354,608 | STATE/OTHER SPECIAL REVENUE FUNDS | 449,865 | 449,865 | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | A-23 |
| 61000 Personal Services | (184,173) | (182,531) | GENERAL FUND | (147,256) | (146,568) | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | (36,917) | (35,963) | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | A-23 |
| 62000 Operating Expenses | 4,708 | 4,116 | GENERAL FUND | (1,620) | (1,573) | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 6,328 | 5,689 | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | A-23 |
| 62000 Operating Expenses | (271) | (170) | GENERAL FUND | (271) | (170) | | | |
| DP 4 - Allocate Department Indirect/Administrative Costs | | | DP 4 - Allocate Department Indirect/Administrative Costs | | | | | A-23 |
| 62000 Operating Expenses | 1,431 | 1,427 | GENERAL FUND | (3,479) | (3,479) | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 4,910 | 4,906 | | | |
| DP 703 - Move SITSD Cybersecurity to Proprietary | | | DP 703 - Move SITSD Cybersecurity to Proprietary | | | FTE | -10.00 | -10.00 |
| 61000 Personal Services | (843,197) | (843,814) | GENERAL FUND | (3,003,197) | (3,003,814) | | | A-24 |
| 62000 Operating Expenses | (2,160,000) | (2,160,000) | | | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday | | | DP 5555 - Reduce GF Budget for State Share Holiday | | | | | A-24 |
| 61000 Personal Services | (2,108) | | GENERAL FUND | (2,108) | | | | |
| 14 BANKING AND FINANCIAL INSTITUTIONS DIVISION | 4,356,202 | 4,363,402 | 14 BANKING AND FINANCIAL INSTITUTIONS DIVISION | 4,356,202 | 4,363,402 | | | |
| Base | 4,313,654 | 4,313,654 | Base | 4,313,654 | 4,313,654 | | | |
| 61000 Personal Services | 3,360,846 | 3,360,846 | STATE/OTHER SPECIAL REVENUE FUNDS | 4,313,654 | 4,313,654 | | | |
| 62000 Operating Expenses | 950,944 | 950,944 | | | | | | |
| 69000 Debt Service | 1,864 | 1,864 | | | | | | |

| | | | | | | | | | |
|--|------------------|------------------|---|------------------|------------------|-----|------|------|------|
| DP 1 - Personal Services 61000 Personal Services | (10,453) | 865 | DP 1 - Personal Services STATE/OTHER SPECIAL REVENUE FUNDS | (10,453) | 865 | | | | A-28 |
| DP 2 - Fixed Costs 62000 Operating Expenses | 43,890 | 37,379 | DP 2 - Fixed Costs STATE/OTHER SPECIAL REVENUE FUNDS | 43,890 | 37,379 | | | | A-28 |
| DP 3 - Inflation Deflation 62000 Operating Expenses | (6,528) | (4,094) | DP 3 - Inflation Deflation STATE/OTHER SPECIAL REVENUE FUNDS | (6,528) | (4,094) | | | | A-28 |
| DP 4 - Allocate Department Indirect/Administrative Costs 62000 Operating Expenses | 15,247 | 15,206 | DP 4 - Allocate Department Indirect/Administrative Costs STATE/OTHER SPECIAL REVENUE FUNDS | 15,247 | 15,206 | | | | A-28 |
| DP 5 - ServiceNow 62000 Operating Expenses | (7,374) | (7,374) | DP 5 - ServiceNow STATE/OTHER SPECIAL REVENUE FUNDS | (7,374) | (7,374) | | | | A-28 |
| DP 1401 - Contracted Rent Increase 62000 Operating Expenses | 7,766 | 7,766 | DP 1401 - Contracted Rent Increase STATE/OTHER SPECIAL REVENUE FUNDS | 7,766 | 7,766 | | | | A-29 |
| 15 MONTANA STATE LOTTERY | 6,191,282 | 6,055,779 | 15 MONTANA STATE LOTTERY | 6,191,282 | 6,055,779 | | | | |
| Base | 5,959,657 | 5,959,657 | Base | 5,959,657 | 5,959,657 | | | | |
| 61000 Personal Services | 2,665,616 | 2,665,616 | PROPRIETARY FUNDS | 5,959,657 | 5,959,657 | | | | |
| 62000 Operating Expenses | 3,244,041 | 3,244,041 | | | | | | | |
| 63000 Equipment & Intangible Assets | 50,000 | 50,000 | | | | | | | |
| DP 1 - Personal Services 61000 Personal Services | (50,426) | (43,144) | DP 1 - Personal Services PROPRIETARY FUNDS | (50,426) | (43,144) | | | | A-32 |
| DP 2 - Fixed Costs 62000 Operating Expenses | 184,160 | 41,472 | DP 2 - Fixed Costs PROPRIETARY FUNDS | 184,160 | 41,472 | | | | A-32 |
| DP 3 - Inflation Deflation 62000 Operating Expenses | (11) | (7) | DP 3 - Inflation Deflation PROPRIETARY FUNDS | (11) | (7) | | | | A-32 |
| DP 4 - Allocate Department Indirect/Administrative Costs 62000 Operating Expenses | 15,934 | 15,891 | DP 4 - Allocate Department Indirect/Administrative Costs PROPRIETARY FUNDS | 15,934 | 15,891 | | | | A-32 |
| DP 1501 - Make Modified Lottery Position Permanent 61000 Personal Services | 81,968 | 81,910 | DP 1501 - Make Modified Lottery Position Permanent PROPRIETARY FUNDS | 81,968 | 81,910 | FTE | 1.00 | 1.00 | A-33 |
| 23 STATE HUMAN RESOURCES DIVISION | 1,637,608 | 1,668,948 | 23 STATE HUMAN RESOURCES DIVISION | 1,637,608 | 1,668,948 | | | | |
| Base | 1,705,986 | 1,705,986 | Base | 1,705,986 | 1,705,986 | | | | |
| 61000 Personal Services | 1,265,494 | 1,265,494 | GENERAL FUND | 1,705,986 | 1,705,986 | | | | |
| 62000 Operating Expenses | 440,115 | 440,115 | | | | | | | |
| 69000 Debt Service | 377 | 377 | | | | | | | |
| DP 1 - Personal Services 61000 Personal Services | 6,632 | 11,928 | DP 1 - Personal Services GENERAL FUND | 6,632 | 11,928 | | | | A-36 |
| DP 2 - Fixed Costs 62000 Operating Expenses | (51,556) | (51,470) | DP 2 - Fixed Costs GENERAL FUND | (51,556) | (51,470) | | | | A-36 |
| DP 3 - Inflation Deflation 62000 Operating Expenses | (41) | (26) | DP 3 - Inflation Deflation GENERAL FUND | (41) | (26) | | | | A-36 |
| DP 4 - Allocate Department Indirect/Administrative Costs 62000 Operating Expenses | 5,420 | 5,404 | DP 4 - Allocate Department Indirect/Administrative Costs GENERAL FUND | 5,420 | 5,404 | | | | A-36 |
| DP 5 - ServiceNow 62000 Operating Expenses | (2,874) | (2,874) | DP 5 - ServiceNow GENERAL FUND | (2,874) | (2,874) | | | | A-36 |
| DP 5555 - Reduce GF Budget for State Share Holiday 61000 Personal Services | (25,959) | | DP 5555 - Reduce GF Budget for State Share Holiday GENERAL FUND | (25,959) | | | | | A-37 |
| 37 MONTANA TAX APPEAL BOARD | 673,455 | 685,504 | 37 MONTANA TAX APPEAL BOARD | 673,455 | 685,504 | | | | |

| | | | | | | |
|--|----------|----------|--|----------|----------|------|
| Base | 683,387 | 683,387 | Base | 683,387 | 683,387 | |
| 61000 Personal Services | 515,926 | 515,926 | GENERAL FUND | 683,387 | 683,387 | |
| 62000 Operating Expenses | 152,778 | 152,778 | | | | |
| 65000 Local Assistance | 14,683 | 14,683 | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | A-46 |
| 61000 Personal Services | (11,358) | (10,201) | GENERAL FUND | (11,358) | (10,201) | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | A-46 |
| 62000 Operating Expenses | 10,152 | 10,273 | GENERAL FUND | 10,152 | 10,273 | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | A-46 |
| 62000 Operating Expenses | (29) | (18) | GENERAL FUND | (29) | (18) | |
| DP 4 - Allocate Department Indirect/Administrative Costs | | | DP 4 - Allocate Department Indirect/Administrative Costs | | | A-46 |
| 62000 Operating Expenses | 542 | 535 | GENERAL FUND | 542 | 535 | |
| DP 5 - ServiceNow | | | DP 5 - ServiceNow | | | A-46 |
| 62000 Operating Expenses | (1,193) | (1,193) | GENERAL FUND | (1,193) | (1,193) | |
| DP 37 - NRIS/GIS Fixed Costs | | | DP 37 - NRIS/GIS Fixed Costs | | | A-47 |
| 62000 Operating Expenses | 2,721 | 2,721 | GENERAL FUND | 2,721 | 2,721 | |
| DP 5555 - Reduce GF Budget for State Share Holiday | | | DP 5555 - Reduce GF Budget for State Share Holiday | | | A-47 |
| 61000 Personal Services | (10,767) | | GENERAL FUND | (10,767) | | |

Language

Director's Office, State Financial Services Division, State Information Technology Services Division, State Human Resources Division, and Montana Tax Appeal Board includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

| 65010 DEPARTMENT OF COMMERCE | | | 65010 DEPARTMENT OF COMMERCE | | | 65010 DEPARTMENT OF COMMERCE | | | |
|--|-------------------|-------------------|--|-------------------|-------------------|---|------|------|------|
| 51 OFFICE OF TOURISM & BUSINESS DEVELOPMENT | | | 51 OFFICE OF TOURISM & BUSINESS DEVELOPMENT | | | 51 OFFICE OF TOURISM & BUSINESS DEVELOPMENT | | | |
| Base | 5,588,219 | 5,588,219 | Base | 5,588,219 | 5,588,219 | | | | |
| 61000 Personal Services | 1,663,041 | 1,663,041 | GENERAL FUND | 2,425,309 | 2,425,309 | | | | |
| 62000 Operating Expenses | 2,682,414 | 2,682,414 | STATE/OTHER SPECIAL REVENUE FUNDS | 2,309,467 | 2,309,467 | | | | |
| 65000 Local Assistance | 46,000 | 46,000 | FEDERAL SPECIAL REVENUE FUNDS | 853,443.00 | 853,443.00 | | | | |
| 66000 Grants | 995,640 | 995,640 | | | | | | | |
| 68000 Transfers | 201,124 | 201,124 | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | |
| 61000 Personal Services | 1,128 | 5,727 | GENERAL FUND | 993 | 5045 | | | A-7 | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 44 | 222 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUNDS | 91 | 460 | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | |
| 62000 Operating Expenses | 82,759 | (1,243) | GENERAL FUND | 3554 | -404 | | | A-7 | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | 75876 | 194 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUNDS | 3,329 | (1,033) | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | | |
| 62000 Operating Expenses | (742) | (465) | GENERAL FUND | -742 | -465 | | | A-8 | |
| DP 4 - ServiceNow | | | DP 4 - ServiceNow | | | | | | |
| 62000 Operating Expenses | (4,017) | (4,017) | GENERAL FUND | (1,637) | (1,637) | | | A-8 | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | (1,724) | (1,724) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUNDS | (656) | (656) | | | | |
| DP 5108 - OTBD ADMINISTRATIVE COSTS ADJUSTMENTS HB2 | | | DP 5108 - OTBD ADMINISTRATIVE COSTS ADJUSTMENTS HB2 | | | | | | |
| 62000 Operating Expenses | 44,599 | 46,920 | GENERAL FUND | 45,036 | 43,781 | | | A-8 | |
| | | | STATE/OTHER SPECIAL REVENUE FUNDS | (4,542) | (853) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUNDS | 4,105 | 3,992 | | | | |
| DP 5101 - OTBD PRIMARY BUSINESS SECTOR TRAINING OTO | | | DP 5101 - OTBD PRIMARY BUSINESS SECTOR TRAINING OTO | | | FTE | 1.00 | 1.00 | A-8 |
| 61000 Personal Services | 81,337 | 82,293 | GENERAL FUND | 240,000 | 240,000 | | | | |
| 68000 Transfers | 240,000 | 240,000 | STATE/OTHER SPECIAL REVENUE FUNDS | 81,337 | 82,293 | | | | |
| DP 5102 - OTBD INDIAN COUNTRY ECONOMIC DEVELOPMENT OTO | | | DP 5102 - OTBD INDIAN COUNTRY ECONOMIC DEVELOPMENT OTO | | | FTE | 1.00 | 1.00 | A-8 |
| 61000 Personal Services | 91,084 | 92,003 | GENERAL FUND | 873,054 | 873,035 | | | | |
| 62000 Operating Expenses | 65,859 | 66,847 | | | | | | | |
| 66000 Grants | 716,111 | 714,185 | | | | | | | |
| DP 5103 - OTBD MT INDIAN LANGUAGE PRESERVATION OTO BIEN | | | DP 5103 - OTBD MT INDIAN LANGUAGE PRESERVATION OTO BIEN | | | | | | A-9 |
| 61000 Personal Services | 20,000 | 20,000 | GENERAL FUND | 750,000 | 750,000 | | | | |
| 62000 Operating Expenses | 17,500 | 17,500 | | | | | | | |
| 66000 Grants | 712,500 | 712,500 | | | | | | | |
| DP 5105 - OTBD INCREASE EXPORT TRADE PROGRAM FUNDING OTO | | | DP 5105 - OTBD INCREASE EXPORT TRADE PROGRAM FUNDING OTO | | | | | | A-9 |
| 62000 Operating Expenses | 50,000 | 50,000 | GENERAL FUND | 50,000 | 50,000 | | | | |
| DP 5107 - OTBD ELIMINATE MSUN BIOFUELS APPROPRIATION HB2 | | | DP 5107 - OTBD ELIMINATE MSUN BIOFUELS APPROPRIATION HB2 | | | | | | A-9 |
| 68000 Transfers | (200,000) | (200,000) | STATE/OTHER SPECIAL REVENUE FUNDS | (200,000) | (200,000) | | | | |
| DP 5111 - SBDC PRIVATE REVENUE REDUCTION | | | DP 5111 - SBDC PRIVATE REVENUE REDUCTION | | | | | | A-9 |
| 62000 Operating Expenses | | (46,975) | STATE/OTHER SPECIAL REVENUE FUNDS | | (46,975) | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday OTO | | | DP 5555 - Reduce GF Budget for State Share Holiday OTO | | | | | | A-9 |
| 61000 Personal Services | (31,553) | | GENERAL FUND | (31,553) | | | | | |
| 60 COMMUNITY DEVELOPMENT DIVISION | 25,248,855 | 25,249,159 | 60 COMMUNITY DEVELOPMENT DIVISION | 25,248,855 | 25,249,159 | | | | |
| Base | 25,188,259 | 25,188,259 | Base | 25,188,259 | 25,188,259 | | | | |
| 61000 Personal Services | 2,266,858 | 2,266,858 | GENERAL | 928,947 | 928,947 | | | | |
| 62000 Operating Expenses | 1,998,480 | 1,998,480 | STATE/OTHER SPECIAL REVENUE FUND | 4,599,339 | 4,599,339 | | | | |
| 66000 Grants | 20,922,921 | 20,922,921 | FEDERAL SPECIAL REVENUE FUND | 19,659,973 | 19,659,973 | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | A-11 |

| | | | | | | | | | |
|--|----------------|----------------|--|----------------|----------------|-----|------|------|-------|
| 61000 Personal Services | (190,662) | (184,457) | GENERAL | 3,491 | 5,516 | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUND | (14,275) | (13,239) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (179,878) | (176,734) | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | A-11 |
| 62000 Operating Expenses | 64,311 | 40,102 | GENERAL | 17,315 | 10,820 | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUND | 22,020 | 17,046 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 24,976 | 12,236 | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | | A-12 |
| 62000 Operating Expenses | (977) | (613) | GENERAL | (109) | (69) | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUND | (519) | (326) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (349) | (218) | | | | |
| DP 4 - ServiceNow | | | DP 4 - ServiceNow | | | | | | A-12 |
| 62000 Operating Expenses | (4,788) | (4,788) | GENERAL | (1,308) | (1,308) | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUND | (1,979) | (1,979) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (1,501) | (1,501) | | | | |
| DP 6003 - CDD ADMINISTRATIVE COSTS ADJUSTMENTS HB2 | | | DP 6003 - CDD ADMINISTRATIVE COSTS ADJUSTMENTS HB2 | | | | | | A-12 |
| 62000 Operating Expenses | 30,106 | 30,939 | GENERAL | 5,614 | 5,920 | | | | |
| 66000 Grants | (15,169) | (15,169) | STATE/OTHER SPECIAL REVENUE FUND | 25,145 | 25,314 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (15,822) | (15,464) | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday OTO | | | DP 5555 - Reduce GF Budget for State Share Holiday OTO | | | | | | A-12 |
| 61000 Personal Services | (16,703) | | GENERAL | (16,703) | | | | | |
| DP 6001 - CDD CONTINUE 1.00 HB652 DLA FTE BIEN/OTO HB2 | | | DP 6001 - CDD CONTINUE 1.00 HB652 DLA FTE BIEN/OTO HB2 | | | FTE | 1.00 | 1.00 | |
| 61000 Personal Services | 64,961 | 65,005 | STATE/OTHER SPECIAL REVENUE FUND | 98,611 | 98,609 | | | | |
| 62000 Operating Expenses | 33,650 | 33,604 | | | | | | | |
| DP 6002 - CDD 1.00 HISTORIC PRESERVATION GRANT FTE | | | DP 6002 - CDD 1.00 HISTORIC PRESERVATION GRANT FTE | | | FTE | 1.00 | 1.00 | A-13 |
| 61000 Personal Services | 72,001 | 72,053 | STATE/OTHER SPECIAL REVENUE FUND | 95,867 | 96,277 | | | | |
| 62000 Operating Expenses | 23,866 | 24,224 | | | | | | | |
| 78 BOARD OF HORSE RACING | 200,733 | 200,667 | 78 BOARD OF HORSE RACING | 200,733 | 200,667 | | | | |
| Base | 201,747 | 201,747 | Base | 201,747 | 201,747 | | | | |
| 61000 Personal Services | 20,459 | 20,459 | STATE/OTHER SPECIAL REVENUE FUND | 201,747 | 201,747 | | | | |
| 62000 Operating Expenses | 181,288 | 181,288 | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | A-16 |
| 61000 Personal Services | 108,542 | 108,642 | STATE/OTHER SPECIAL REVENUE FUND | 108,542 | 108,642 | | | | |
| DP 7801 - BOHR ADMINISTRATIVE COSTS ADJUSTMENTS HB2 | | | DP 7801 - BOHR ADMINISTRATIVE COSTS ADJUSTMENTS HB2 | | | | | | A-16 |
| 61000 Personal Services | (109,870) | (110,028) | STATE/OTHER SPECIAL REVENUE FUND | (109,556) | (109,722) | | | | |
| 62000 Operating Expenses | 314 | 306 | | | | | | | |
| 81 DIRECTORS OFFICE | 602,996 | 602,996 | 81 DIRECTORS OFFICE | 602,996 | 602,996 | | | | |
| Base | 600,000 | 600,000 | DP Base | 600,000 | 600,000 | | | | |
| 66000 Grants | 600,000 | 600,000 | FEDERAL SPECIAL REVENUE FUND | 600,000 | 600,000 | | | | |
| DP 8104 - NRIS/GIS Fixed Costs | | | DP 8104 - NRIS/GIS Fixed Costs | | | | | | A-19 |
| 62000 Operating Expenses | 2,996 | 2,996 | PROPRIETARY FUND | 2,996 | 2,996 | | | | |
| Language | | | | | | | | | |
| Office of Tourism and Business Development and Community Development Division includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110. | | | | | | | | | |
| Proprietary Rates | | | | | | | | | |
| Fund 06527 - Investment Division | 7,471,401 | 7,695,543 | | | | | | | A-264 |
| Fund 06542 - Commerce Centralized Services | 14.78% | 14.78% | | | | | | | A-274 |

| 66020 DEPARTMENT OF LABOR AND INDUSTRY | | | 66020 DEPARTMENT OF LABOR AND INDUSTRY | | |
|---|-------------------|-------------------|---|-------------------|------------|
| | 90,441,363 | 90,549,739 | 90,441,363 | 90,549,739 | |
| 1 WORK FORCE SERVICES DIVISION | 31,515,048 | 31,562,007 | 31,515,048 | 31,562,007 | |
| Base | 30,770,272 | 30,770,272 | 30,770,272 | 30,770,272 | |
| 61000 Personal Services | 16,935,962 | 16,935,962 | STATE/OTHER SPECIAL REVENUE FUND | 14,122,818 | 14,122,818 |
| 62000 Operating Expenses | 6,872,287 | 6,872,287 | FEDERAL SPECIAL REVENUE FUND | 16,647,454 | 16,647,454 |
| 63000 Equipment & Intangible Assets | 12,908 | 12,908 | | | |
| 66000 Grants | 6,722,914 | 6,722,914 | | | |
| 68000 Transfers | 101,814 | 101,814 | | | |
| 69000 Debt Service | 124,387 | 124,387 | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | A-6 |
| 61000 Personal Services | 445,881 | 483,909 | STATE/OTHER SPECIAL REVENUE FUND | 284,761 | 304,133 |
| | | | FEDERAL SPECIAL REVENUE FUND | 161,120 | 179,776 |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | A-6 |
| 62000 Operating Expenses | 241,353 | 239,698 | STATE/OTHER SPECIAL REVENUE FUND | 108,397 | 107,883 |
| | | | FEDERAL SPECIAL REVENUE FUND | 132,956 | 131,815 |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | A-6 |
| 62000 Operating Expenses | (28,393) | (17,807) | STATE/OTHER SPECIAL REVENUE FUND | (15,225) | (9,549) |
| | | | FEDERAL SPECIAL REVENUE FUND | (13,168) | (8,258) |
| DP 101 - MCIS Funding To Continue Free Website Access | | | DP 101 - MCIS Funding To Continue Free Website Access | | A-6 |
| 62000 Operating Expenses | 85,935 | 85,935 | STATE/OTHER SPECIAL REVENUE FUND | 85,935 | 85,935 |
| 2 UNEMPLOYMENT INSURANCE DIVISION | 17,502,508 | 17,570,676 | 17,502,508 | 17,570,676 | |
| Base | 17,378,702 | 17,378,702 | Base | 17,378,702 | 17,378,702 |
| 61000 Personal Services | 10,335,147 | 10,335,147 | STATE/OTHER SPECIAL REVENUE FUND | 5,925,576 | 5,925,576 |
| 62000 Operating Expenses | 7,007,050 | 7,007,050 | FEDERAL SPECIAL REVENUE FUND | 11,453,126 | 11,453,126 |
| 69000 Debt Service | 36,505 | 36,505 | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | A-10 |
| 61000 Personal Services | 19,378 | 46,069 | STATE/OTHER SPECIAL REVENUE FUND | 6,640 | 15,786 |
| | | | FEDERAL SPECIAL REVENUE FUND | 12,738 | 30,283 |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | A-10 |
| 62000 Operating Expenses | 56,198 | 47,015 | STATE/OTHER SPECIAL REVENUE FUND | 19,257 | 16,110 |
| | | | FEDERAL SPECIAL REVENUE FUND | 36,941 | 30,905 |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | A-10 |
| 62000 Operating Expenses | (1,770) | (1,110) | STATE/OTHER SPECIAL REVENUE FUND | (607) | (380) |
| | | | FEDERAL SPECIAL REVENUE FUND | (1,163) | (730) |
| DP 201 - UI Tax Maintenance | | | DP 201 - UI Tax Maintenance | | A-10 |
| 62000 Operating Expenses | 50,000 | 100,000 | STATE/OTHER SPECIAL REVENUE FUND | 50,000 | 100,000 |
| 3 COMMISSIONER'S OFFICE & C S D | 1,630,710 | 1,637,630 | 1,630,710 | 1,637,630 | |
| Base | 1,536,185 | 1,536,185 | Base | 1,536,185 | 1,536,185 |
| 61000 Personal Services | 906,904 | 906,904 | GENERAL | 314,251 | 314,251 |
| 62000 Operating Expenses | 605,922 | 605,922 | STATE/OTHER SPECIAL REVENUE FUND | 634,028 | 634,028 |
| 68000 Transfers | 20,000 | 20,000 | FEDERAL SPECIAL REVENUE FUND | 587,906 | 587,906 |
| 69000 Debt Service | 3,359 | 3,359 | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | A-15 |
| 61000 Personal Services | 97,082 | 99,266 | GENERAL | 10,987 | 11,628 |
| | | | STATE/OTHER SPECIAL REVENUE FUND | 68,129 | 68,623 |
| | | | FEDERAL SPECIAL REVENUE FUND | 17,966 | 19,015 |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | A-15 |
| 62000 Operating Expenses | 2,336 | 2,357 | GENERAL | 699 | 705 |
| | | | STATE/OTHER SPECIAL REVENUE FUND | 494 | 499 |
| | | | FEDERAL SPECIAL REVENUE FUND | 1,143 | 1,153 |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | A-15 |
| 62000 Operating Expenses | (284) | (178) | GENERAL | (85) | (53) |

| | | | | | | | | | |
|--|-------------------|-------------------|--|-------------------|-------------------|-----|------|------|------|
| | | | STATE/OTHER SPECIAL REVENUE FUND | (60) | (38) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (139) | (87) | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | A-15 |
| 61000 Personal Services | (4,609) | | GENERAL | (4,609) | | | | | |
| 4 EMPLOYMENT RELATIONS DIVISION | 15,138,179 | 15,209,398 | 4 EMPLOYMENT RELATIONS DIVISION | 15,138,179 | 15,209,398 | | | | |
| Base | 14,821,151 | 14,821,151 | Base | 14,821,151 | 14,821,151 | | | | |
| 61000 Personal Services | 9,925,284 | 9,925,284 | GENERAL | 1,544,245 | 1,544,245 | | | | |
| 62000 Operating Expenses | 4,761,108 | 4,761,108 | STATE/OTHER SPECIAL REVENUE FUND | 12,176,576 | 12,176,576 | | | | |
| 63000 Equipment & Intangible Assets | 10,941 | 10,941 | FEDERAL SPECIAL REVENUE FUND | 1,100,330 | 1,100,330 | | | | |
| 67000 Benefits & Claims | 100,389 | 100,389 | | | | | | | |
| 69000 Debt Service | 23,429 | 23,429 | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | A-18 |
| 61000 Personal Services | 183,693 | 221,663 | GENERAL | 59,429 | 66,061 | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUND | 120,376 | 148,613 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 3,888 | 6,989 | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | A-18 |
| 62000 Operating Expenses | 73,212 | 73,271 | GENERAL | 6,011 | 6,045 | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUND | 64,572 | 64,606 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 2,629 | 2,620 | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | | A-18 |
| 62000 Operating Expenses | (24,279) | (15,226) | GENERAL | (433) | (271) | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUND | (22,570) | (14,155) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (1,276) | (800) | | | | |
| DP 401 - Occupational Health and Safety Surveillance Grant | | | DP 401 - Occupational Health and Safety Surveillance Grant | | | | | | A-19 |
| 61000 Personal Services | 89,626 | 89,692 | FEDERAL SPECIAL REVENUE FUND | 108,540 | 108,539 | FTE | 1.00 | 1.00 | |
| 62000 Operating Expenses | 8,914 | 8,847 | | | | | | | |
| 68000 Transfers | 10,000 | 10,000 | | | | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | A-19 |
| 61000 Personal Services | (24,138) | | GENERAL | (24,138) | | | | | |
| 5 BUSINESS STANDARDS DIVISION | 19,735,285 | 19,645,614 | 5 BUSINESS STANDARDS DIVISION | 19,735,285 | 19,645,614 | | | | |
| Base | 18,859,603 | 18,859,603 | Base | 18,859,603 | 18,859,603 | | | | |
| 61000 Personal Services | 10,544,211 | 10,544,211 | STATE/OTHER SPECIAL REVENUE FUND | 18,839,194 | 18,839,194 | | | | |
| 62000 Operating Expenses | 7,856,691 | 7,856,691 | FEDERAL SPECIAL REVENUE FUND | 20,409 | 20,409 | | | | |
| 63000 Equipment & Intangible Assets | 369,475 | 369,475 | | | | | | | |
| 66000 Grants | 5,000 | 5,000 | | | | | | | |
| 68000 Transfers | 34,869 | 34,869 | | | | | | | |
| 69000 Debt Service | 49,357 | 49,357 | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | A-22 |
| 61000 Personal Services | 102,387 | 128,902 | STATE/OTHER SPECIAL REVENUE FUND | 102,387 | 128,902 | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | A-22 |
| 62000 Operating Expenses | 65,701 | 23,525 | STATE/OTHER SPECIAL REVENUE FUND | 65,701 | 23,525 | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | | A-22 |
| 62000 Operating Expenses | (9,373) | (5,879) | STATE/OTHER SPECIAL REVENUE FUND | (9,373) | (5,879) | | | | |
| DP 501 - General Operating Increase | | | DP 501 - General Operating Increase | | | | | | A-23 |
| 62000 Operating Expenses | 257,442 | 199,938 | STATE/OTHER SPECIAL REVENUE FUND | 257,442 | 199,938 | | | | |
| DP 502 - Equipment Replacement Request | | | DP 502 - Equipment Replacement Request | | | | | | A-23 |
| 63000 Equipment & Intangible Assets | 68,525 | 22,000 | STATE/OTHER SPECIAL REVENUE FUND | 68,525 | 22,000 | | | | |
| DP 505 - Vehicle Request | | | DP 505 - Vehicle Request | | | | | | A-23 |
| 63000 Equipment & Intangible Assets | 44,000 | 68,525 | STATE/OTHER SPECIAL REVENUE FUND | 44,000 | 68,525 | | | | |
| DP 503 - Information Technology | | | DP 503 - Information Technology | | | | | | A-24 |
| 62000 Operating Expenses | 274,500 | 276,500 | STATE/OTHER SPECIAL REVENUE FUND | 274,500 | 276,500 | | | | |

| | | | | | | | | | | | |
|---|------------------|------------------|--|------------------|------------------|-----|------|------|--|--|-------|
| DP 504 - Contracted Professional Services | | | DP 504 - Contracted Professional Services | | | | | | | | A-24 |
| 62000 Operating Expenses | 72,500 | 72,500 | STATE/OTHER SPECIAL REVENUE FUND | 72,500 | 72,500 | | | | | | |
| 7 OFFICE OF COMMUNITY SERVICES | 4,123,218 | 4,126,778 | 7 OFFICE OF COMMUNITY SERVICES | 4,123,218 | 4,126,778 | | | | | | |
| Base | 3,984,888 | 3,984,888 | Base | 3,984,888 | 3,984,888 | | | | | | |
| 61000 Personal Services | 359,161 | 359,161 | GENERAL | 151,834 | 151,834 | | | | | | |
| 62000 Operating Expenses | 279,183 | 279,183 | STATE/OTHER SPECIAL REVENUE FUND | 12,388 | 12,388 | | | | | | |
| 66000 Grants | 3,094,722 | 3,094,722 | FEDERAL SPECIAL REVENUE FUND | 3,820,666 | 3,820,666 | | | | | | |
| 68000 Transfers | 250,650 | 250,650 | | | | | | | | | |
| 69000 Debt Service | 1,172 | 1,172 | | | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | | | A-30 |
| 61000 Personal Services | (26,303) | (26,064) | GENERAL | (8,080) | (7,819) | | | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (18,223) | (18,245) | | | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | | | A-30 |
| 62000 Operating Expenses | 4,221 | 4,240 | GENERAL | 1,266 | 1,272 | | | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 2,955 | 2,968 | | | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | | | | A-30 |
| 62000 Operating Expenses | (188) | (118) | GENERAL | (56) | (35) | | | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (132) | (83) | | | | | | |
| DP 701 - Training and Technical Assistance Grant | | | DP 701 - Training and Technical Assistance Grant | | | FTE | 1.00 | 1.00 | | | A-31 |
| 61000 Personal Services | 56,000 | 56,040 | FEDERAL SPECIAL REVENUE FUND | 163,833 | 163,832 | | | | | | |
| 62000 Operating Expenses | 107,833 | 107,792 | | | | | | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | | | A-31 |
| 61000 Personal Services | (3,233) | | GENERAL | (3,233) | | | | | | | |
| 9 WORKERS COMPENSATION COURT | 796,415 | 797,636 | 9 WORKERS COMPENSATION COURT | 796,415 | 797,636 | | | | | | |
| Base | 806,142 | 806,142 | Base | 806,142 | 806,142 | | | | | | |
| 61000 Personal Services | 642,597 | 642,597 | STATE/OTHER SPECIAL REVENUE FUND | 806,142 | 806,142 | | | | | | |
| 62000 Operating Expenses | 160,580 | 160,580 | | | | | | | | | |
| 69000 Debt Service | 2,965 | 2,965 | | | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | | | A-34 |
| 61000 Personal Services | (9,111) | (8,017) | STATE/OTHER SPECIAL REVENUE FUND | (9,111) | (8,017) | | | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | | | A-34 |
| 62000 Operating Expenses | (335) | (313) | STATE/OTHER SPECIAL REVENUE FUND | (335) | (313) | | | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | | | | A-34 |
| 62000 Operating Expenses | (281) | (176) | STATE/OTHER SPECIAL REVENUE FUND | (281) | (176) | | | | | | |
| Language | | | | | | | | | | | |
| Commissioner's Office & CSD, Employment Relations Division, and Office of Community Services includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110. | | | | | | | | | | | |
| Proprietary Rates | | | | | | | | | | | |
| Fund 06546 - Commissioner's Office/CSD | 8.75% | 8.85% | | | | | | | | | A-304 |
| Fund 06552 - Administrative Services | 102 | 102 | | | | | | | | | A-306 |
| Fund 06568 - Technical and Application Services | | | | | | | | | | | |
| Application Rate | 84 | 84 | | | | | | | | | A-330 |
| Technical Services Rate | 266 | 266 | | | | | | | | | A-330 |
| Fund 06578 - Technical Services Direct | | | | | | | | | | | |
| Enterprise | 1,446,657 | 1,450,391 | | | | | | | | | A-332 |
| Direct Services | Actual Cost | Actual Cost | | | | | | | | | A-332 |

| 67010 DEPARTMENT OF MILITARY AFFAIRS | | | 67010 DEPARTMENT OF MILITARY AFFAIRS | | | | | |
|---|-------------------|-------------------|--|-------------------|-------------------|-----|------|-------|
| 1 DIRECTOR'S OFFICE | 53,454,707 | 53,477,221 | 1 DIRECTOR'S OFFICE | 53,454,707 | 53,477,221 | | | |
| Base | 1,378,617 | 1,378,617 | Base | 1,378,617 | 1,378,617 | | | |
| 61000 Personal Services | 1,120,932 | 1,120,932 | GENERAL | 833,268 | 833,268 | | | |
| 62000 Operating Expenses | 207,030 | 207,030 | FEDERAL SPECIAL REVENUE FUND | 545,349 | 545,349 | | | |
| 68000 Transfers | 50,655 | 50,655 | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | |
| 61000 Personal Services | (14,247) | (10,107) | GENERAL | (8,611) | (5,345) | | | A-8 |
| | | | FEDERAL SPECIAL REVENUE FUND | (5,636) | (4,762) | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | |
| 62000 Operating Expenses | 8,872 | 265 | GENERAL | 6,118 | 265 | | | A-8 |
| | | | FEDERAL SPECIAL REVENUE FUND | 2,754 | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | |
| 62000 Operating Expenses | (31) | (20) | GENERAL | (31) | (20) | | | A-8 |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | |
| 61000 Personal Services | (10,664) | | GENERAL | (10,664) | | | | A-8 |
| Consider reducing operating expenses appropriations to historic spending levels | | | | | | | | A-350 |
| 2 YOUTH CHALLENGE PROGRAM | 4,872,696 | 4,890,241 | 2 YOUTH CHALLENGE PROGRAM | 4,872,696 | 4,890,241 | | | |
| Base | 4,594,282 | 4,594,282 | Base | 4,594,282 | 4,594,282 | | | |
| 61000 Personal Services | 3,126,726 | 3,126,726 | GENERAL | 1,148,646 | 1,148,646 | | | |
| 62000 Operating Expenses | 1,467,556 | 1,467,556 | FEDERAL SPECIAL REVENUE FUND | 3,445,636 | 3,445,636 | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | |
| 61000 Personal Services | 217,172 | 222,784 | GENERAL | 54,293 | 55,696 | | | A-11 |
| | | | FEDERAL SPECIAL REVENUE FUND | 162,879 | 167,088 | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | |
| 62000 Operating Expenses | 17,780 | 2,292 | GENERAL | 4,445 | 573 | | | A-11 |
| | | | FEDERAL SPECIAL REVENUE FUND | 13,335 | 1,719 | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | |
| 62000 Operating Expenses | (3,437) | (2,155) | GENERAL | (859) | (539) | | | A-11 |
| | | | FEDERAL SPECIAL REVENUE FUND | (2,578) | (1,616) | | | |
| DP 202 - CHALLENGE Modified to Permanent FTE | | | DP 202 - CHALLENGE Modified to Permanent FTE | | | FTE | 1.00 | 1.00 |
| 61000 Personal Services | 72,988 | 73,038 | GENERAL | 18,247 | 18,259 | | | A-11 |
| | | | FEDERAL SPECIAL REVENUE FUND | 54,741 | 54,779 | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | |
| 61000 Personal Services | (26,089) | | GENERAL | (26,089) | | | | A-12 |
| Consider reducing either personal services or operating expenses due to increased FY 2021 base budget | | | | | | | | A-356 |
| 3 NG SCHOLARSHIP PROGRAM | 207,362 | 207,362 | 3 NG SCHOLARSHIP PROGRAM | 207,362 | 207,362 | | | |
| Base | 207,362 | 207,362 | Base | 207,362 | 207,362 | | | |
| 62000 Operating Expenses | 207,362 | 207,362 | GENERAL | 207,362 | 207,362 | | | |
| 4 STARBASE | 656,692 | 654,640 | 4 STARBASE | 656,692 | 654,640 | | | |
| Base | 713,193 | 713,193 | Base | 713,193 | 713,193 | | | |
| 61000 Personal Services | 248,365 | 248,365 | FEDERAL SPECIAL REVENUE FUND | 713,193 | 713,193 | | | |
| 62000 Operating Expenses | 464,828 | 464,828 | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | |
| 61000 Personal Services | (58,857) | (58,039) | FEDERAL SPECIAL REVENUE FUND | (58,857) | (58,039) | | | A-17 |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | |
| 62000 Operating Expenses | 2,356 | (514) | FEDERAL SPECIAL REVENUE FUND | 2,356 | (514) | | | A-17 |

| 12 ARMY NATIONAL GUARD PGM | | | 12 ARMY NATIONAL GUARD PGM | | | 12 ARMY NATIONAL GUARD PGM | | | |
|--|------------|------------|--|------------|------------|----------------------------|------|------|------|
| Base | 19,132,382 | 19,132,382 | Base | 19,132,382 | 19,132,382 | | | | |
| 61000 Personal Services | 4,020,621 | 4,020,621 | GENERAL | 1,726,060 | 1,726,060 | | | | |
| 62000 Operating Expenses | 14,936,225 | 14,936,225 | STATE/OTHER SPECIAL REVENUE FUND | 420 | 420 | | | | |
| 63000 Equipment & Intangible Assets | 150,536 | 150,536 | FEDERAL SPECIAL REVENUE FUND | 17,405,902 | 17,405,902 | | | | |
| 68000 Transfers | 25,000 | 25,000 | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | A-20 | |
| 61000 Personal Services | 159,239 | 170,146 | GENERAL | 13,489 | 14,085 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 145,750 | 156,061 | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | A-20 | |
| 62000 Operating Expenses | 6,898 | (31,316) | GENERAL | 2,000 | (7,829) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 4,898 | (23,487) | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | A-20 | |
| 62000 Operating Expenses | (139) | (87) | GENERAL | (34) | (21) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (105) | (66) | | | | |
| DP 1201 - Natural Resource Manager FTE | | | DP 1201 - Natural Resource Manager FTE | | | FTE | 1.00 | 1.00 | A-21 |
| 61000 Personal Services | 75,739 | 75,794 | FEDERAL SPECIAL REVENUE FUND | 75,739 | 75,794 | | | | |
| DP 1202 - Environmental Compliance Specialist FTE | | | DP 1202 - Environmental Compliance Specialist FTE | | | FTE | 1.00 | 1.00 | A-21 |
| 61000 Personal Services | 75,740 | 75,794 | FEDERAL SPECIAL REVENUE FUND | 75,740 | 75,794 | | | | |
| DP 1203 - CFMO Grounds Maintenance FTE | | | DP 1203 - CFMO Grounds Maintenance FTE | | | FTE | 1.00 | 1.00 | A-21 |
| 61000 Personal Services | 57,249 | 57,287 | FEDERAL SPECIAL REVENUE FUND | 57,249 | 57,287 | | | | |
| DP 1204 - O&M Branch FTE | | | DP 1204 - O&M Branch FTE | | | FTE | 1.00 | 1.00 | A-21 |
| 61000 Personal Services | 57,249 | 57,287 | FEDERAL SPECIAL REVENUE FUND | 57,249 | 57,287 | | | | |
| DP 1205 - CFMO Division Modified to Permanent FTE | | | DP 1205 - CFMO Division Modified to Permanent FTE | | | FTE | 1.00 | 1.00 | A-21 |
| 61000 Personal Services | 105,183 | 105,262 | FEDERAL SPECIAL REVENUE FUND | 105,183 | 105,262 | | | | |
| DP 1206 - CFMO Spending Operation and Maint of Facilities | | | DP 1206 - CFMO Spending Operation and Maint of Facilities | | | | | | A-22 |
| 62000 Operating Expenses | 124,000 | 124,000 | GENERAL | 30,000 | 30,000 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 94,000 | 94,000 | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | A-22 |
| 61000 Personal Services | (4,472) | | GENERAL | (4,472) | | | | | |
| DP 18001 - O&M for new facilities | | | DP 18001 - O&M for new facilities | | | | | | A-22 |
| 62000 Operating Expenses | | 100 | GENERAL | | 50 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | | 50 | | | | |
| 13 AIR NATIONAL GUARD PGM | 6,013,832 | 6,025,704 | 13 AIR NATIONAL GUARD PGM | 6,013,832 | 6,025,704 | | | | |
| Base | 5,784,042 | 5,784,042 | Base | 5,784,042 | 5,784,042 | | | | |
| 61000 Personal Services | 3,881,614 | 3,881,614 | GENERAL | 434,107 | 434,107 | | | | |
| 62000 Operating Expenses | 1,902,428 | 1,902,428 | FEDERAL SPECIAL REVENUE FUND | 5,349,935 | 5,349,935 | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | A-25 |
| 61000 Personal Services | (486,978) | (478,312) | GENERAL | (45,711) | (44,898) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (441,267) | (433,414) | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | A-25 |
| 62000 Operating Expenses | 19,843 | 6,438 | GENERAL | 3,029 | 910 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 16,814 | 5,528 | | | | |
| DP 1301 - ANG Firefighter Federal Authority Pay Increase | | | DP 1301 - ANG Firefighter Federal Authority Pay Increase | | | | | | A-25 |
| 61000 Personal Services | 103,424 | 105,673 | FEDERAL SPECIAL REVENUE FUND | 103,424 | 105,673 | | | | |
| DP 1302 - ANG Fire FLSA Salaries Federal Authority | | | DP 1302 - ANG Fire FLSA Salaries Federal Authority | | | | | | A-25 |
| 61000 Personal Services | 564,397 | 572,863 | FEDERAL SPECIAL REVENUE FUND | 564,397 | 572,863 | | | | |
| DP 1303 - ANG Airlift Wing Drop Zone Lease Federal Authority | | | DP 1303 - ANG Airlift Wing Drop Zone Lease Federal Authority | | | | | | A-26 |

| | | | | | | | | | |
|--|-------------------|-------------------|--|-------------------|-------------------|-----|------|------|-------|
| 62000 Operating Expenses | 35,000 | 35,000 | FEDERAL SPECIAL REVENUE FUND | 35,000 | 35,000 | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | A-26 |
| 61000 Personal Services | (5,896) | | GENERAL | (5,896) | | | | | |
| 21 DISASTER & EMERGENCY SERVICES | 18,080,974 | 18,053,906 | 21 DISASTER & EMERGENCY SERVICES | 18,080,974 | 18,053,906 | | | | |
| Base | 17,599,094 | 17,599,094 | Base | 17,599,094 | 17,599,094 | | | | |
| 61000 Personal Services | 1,942,440 | 1,942,440 | GENERAL | 1,389,790 | 1,389,790 | | | | |
| 62000 Operating Expenses | 1,357,748 | 1,357,748 | STATE/OTHER SPECIAL REVENUE FUND | 206,680 | 206,680 | | | | |
| 66000 Grants | 11,776,301 | 11,776,301 | FEDERAL SPECIAL REVENUE FUND | 16,002,624 | 16,002,624 | | | | |
| 68000 Transfers | 2,522,605 | 2,522,605 | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | A-29 |
| 61000 Personal Services | 37,329 | 43,185 | GENERAL | 6,770 | 10,376 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 30,559 | 32,809 | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | A-29 |
| 62000 Operating Expenses | (18,759) | (33,275) | GENERAL | (9,380) | (16,638) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (9,379) | (16,637) | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | | A-29 |
| 62000 Operating Expenses | (5,217) | (3,272) | GENERAL | (2,609) | (1,636) | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | (2,608) | (1,636) | | | | |
| DP 2103 - Mitigation Plans | | | DP 2103 - Mitigation Plans | | | | | | A-30 |
| 61000 Personal Services | 20,000 | 20,000 | GENERAL | 85,838 | 75,000 | | | | |
| 62000 Operating Expenses | 323,352 | 280,000 | FEDERAL SPECIAL REVENUE FUND | 257,514 | 225,000 | | | | |
| DP 2104 - Mitigation FTE | | | DP 2104 - Mitigation FTE | | | FTE | 2.00 | 2.00 | A-30 |
| 61000 Personal Services | 145,779 | 145,970 | GENERAL | 36,444 | 36,492 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 109,335 | 109,478 | | | | |
| DP 2199 - NRIS/GIS Fixed Costs | | | DP 2199 - NRIS/GIS Fixed Costs | | | | | | A-30 |
| 62000 Operating Expenses | 2,204 | 2,204 | GENERAL | 1,102 | 1,102 | | | | |
| | | | FEDERAL SPECIAL REVENUE FUND | 1,102 | 1,102 | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | A-30 |
| 61000 Personal Services | (22,808) | | GENERAL | (22,808) | | | | | |
| Consider reducing operating expenses and transfer appropriations to historic spending levels | | | | | | | | | A-378 |
| Consider expanding the uses of search and rescue funds due to accumulating fund balance | | | | | | | | | A-380 |
| 31 VETERANS AFFAIRS PROGRAM | 2,471,536 | 2,509,964 | 31 VETERANS AFFAIRS PROGRAM | 2,471,536 | 2,509,964 | | | | |
| Base | 2,363,255 | 2,363,255 | Base | 2,363,255 | 2,363,255 | | | | |
| 61000 Personal Services | 1,913,180 | 1,913,180 | GENERAL | 1,391,760 | 1,391,760 | | | | |
| 62000 Operating Expenses | 370,075 | 370,075 | STATE/OTHER SPECIAL REVENUE FUND | 971,495 | 971,495 | | | | |
| 66000 Grants | 35,000 | 35,000 | | | | | | | |
| 68000 Transfers | 45,000 | 45,000 | | | | | | | |
| DP 1 - Personal Services | | | DP 1 - Personal Services | | | | | | A-33 |
| 61000 Personal Services | 148,272 | 151,275 | GENERAL | 82,774 | 84,622 | | | | |
| | | | STATE/OTHER SPECIAL REVENUE FUND | 65,498 | 66,653 | | | | |
| DP 2 - Fixed Costs | | | DP 2 - Fixed Costs | | | | | | A-33 |
| 62000 Operating Expenses | 2,788 | (2,171) | GENERAL | 2,788 | (2,171) | | | | |
| DP 3 - Inflation Deflation | | | DP 3 - Inflation Deflation | | | | | | A-33 |
| 62000 Operating Expenses | (3,820) | (2,395) | STATE/OTHER SPECIAL REVENUE FUND | (3,820) | (2,395) | | | | |
| DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | DP 5555 - Reduce GF Budget for State Share Holiday (OTO) | | | | | | A-34 |
| 61000 Personal Services | (38,959) | | GENERAL | (38,959) | | | | | |
| Patriotic license plate account does not have sufficient revenues to support appropriations | | | | | | | | | A-390 |
| Purple heart and higher medial scholarship account does not have ongoing funding to support appropriations | | | | | | | | | A-391 |

Language
Director's Office, Youth Challenge Program, Army National Guard, Air National Guard, Disaster & Emergency Services, and Veterans' Affairs Program includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

| | | | | | | | |
|------------------------|--------------------|--------------------|--------------------|--------------------|------------|--------------|--------------|
| Section A Total | 358,440,876 | 359,905,727 | 358,440,876 | 359,905,727 | FTE | 52.00 | 79.00 |
|------------------------|--------------------|--------------------|--------------------|--------------------|------------|--------------|--------------|