

2020 Indirect Cost Recovery - Budget Adjustments

AGENCY	TREASURER			CONTROLLER									ATTORNEY GENERAL												RISK MANAGEMENT											
	FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment	STATEWIDE ACCOUNTING			STATEWIDE PAYROLL			ATTORNEY GENERAL			Liability			Property			Auto			General			CYBER Liability			TOTAL RISK MANAGEMENT								
				FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment	FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment	FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment	FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment	FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment	FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment	FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment	FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment	FY 19 Approp. Basis	FY 20 est Billing	Request Adjustment						
100 SENATE	270	285	0	669	718	0	6,429	6,584	200	n/a	713	1,657	900	894	727	(200)	69	91	0	227	190	0	100	100	0	2,003	2,765	700								
101 HOUSE	395	418	0	668	764	100	11,211	11,520	300	n/a	1,271	2,951	1,700	631	522	(100)	69	91	0	267	274	0	100	100	0	2,338	3,938	1,600								
102 LEG SVCS-AUDIT-0475	90	111	0	1,960	2,306	300	1,945	2,072	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
102 LEG SVCS-OTHER	354	439	100	5,019	6,031	1,000	6,775	7,218	400	0	0	0	310	720	400	1,668	1,357	(300)	69	91	0	278	166	(100)	100	100	0	2,425	2,434	0						
104 OFFICE OF PERFORMANCE EVALUATIONS	57	60	0	603	745	100	1,179	1,171	0	0	0	0	200	465	300	100	81	0	69	91	0	50	49	0	864	471	(400)	1,283	1,157	(100)						
110 JUDICIAL BRANCH	3,615	4,721	1,100	19,469	23,800	4,300	52,924	56,621	3,700	n/a	14,643	34,008	19,400	8,642	7,461	(1,200)	103	136	0	3,172	3,196	0	86,400	32,992	(53,400)	112,960	77,792	(35,200)								
120 LIEUTENANT GOVERNOR	21	25	0	237	265	0	529	551	0	n/a	252	586	300	28	23	0	69	91	0	47	54	0	100	100	0	496	853	300								
130 SECRETARY OF STATE	353	455	100	2,660	3,415	800	3,507	3,776	300	n/a	209	485	300	1,084	881	(200)	69	91	0	185	112	(100)	82,748	57,723	(25,000)	84,295	59,292	(25,000)								
131 UNIFORM LAWS COMMISSION	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
133 IDAHO CODE COMMISSION	1	4	0	185	208	0	432	551	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
140 CONTROLLER-COMPUTER CENTER	152	193	0	5,508	5,906	400	6,606	6,593	0	n/a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
140 CONTROLLER-OTHER	162	197	0	5,399	5,784	400	5,580	5,383	(200)	n/a	702	1,631	900	1,661	1,669	0	69	91	0	330	260	(100)	86,400	47,131	(39,300)	89,162	50,782	(38,500)								
150 TREASURER	8,453	8,446	0	13,360	15,420	2,100	4,559	4,481	(100)	n/a	689	1,601	900	446	400	0	69	91	0	163	161	0	15,846	28,279	12,400	17,213	30,531	13,300								
160 ATTORNEY GENERAL	801	851	100	14,986	18,107	3,100	26,401	28,263	1,900	n/a	4,020	9,335	5,300	1,049	817	(200)	922	1,265	300	812	877	100	34,560	22,500	(12,100)	41,363	34,795	(6,600)								
170 SUPT OF PUBLIC INSTRUCTION	7,577	9,220	1,600	32,359	37,595	5,200	17,792	17,267	(500)	n/a	11,670	27,101	15,400	1,457	1,185	(300)	34	91	100	1,785	2,180	400	16,988	9,426	(7,600)	31,934	39,983	8,000								
177 INFORMATION TECHNOLOGY SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	100	100	0	108	100	0								
179 STEM	522	806	300	868	1,230	400	396	551	200	0	0	100	100	10	15	0	91	100	100	0	16	0	100	100	0	111	322	200								
180 DIVISION OF FINANCIAL MANAGEMENT (DFM)	108	106	0	1,522	1,878	400	1,870	2,082	200	0	0	502	1,166	700	72	56	0	69	91	0	87	101	0	100	100	0	830	1,513	700							
181 GOVERNOR'S OFFICE	129	132	0	1,465	1,683	200	2,521	2,564	0	n/a	2,208	5,127	2,900	267	213	(100)	69	91	0	345	417	100	100	613	500	2,989	6,461	3,400								
183 PERSI	16,552	19,292	2,700	18,075	20,309	2,200	8,604	9,491	900	n/a	179,171	170,245	(8,900)	5,647	13,113	7,500	6,000	5,529	(500)	2,111	2,017	(100)	5,737	1,414	(4,300)	19,495	22,074	2,600								
185 LIQUOR DISPENSARY	4,600	5,343	700	77,842	91,784	13,900	48,533	50,466	1,900	n/a	10,380	33,397	19,000	15,899	13,315	(2,600)	274	363	100	4,817	4,332	(500)	100	100	0	35,470	51,507	16,000								
186 STATE INSURANCE FUND	49,398	55,657	6,300	48,053	55,447	7,400	30,878	34,841	4,000	0	0	0	0	0	0	0	0	0	0	3,648	3,391	(300)	6,739	5,317	(1,400)	31,845	43,029	11,100								
187 COMMISSION ON AGING	430	242	(200)	3,077	3,937	900	2,760	2,839	100	0	2,235	2,303	100	783	1,819	1,000	56	46	0	69	91	0	123	150	0	138	100	0								
240 DEPT OF LABOR -HUMAN RIGHTS COMMISSION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
189 THE BLIND COMMISSION	1,117	1,059	(100)	7,215	8,740	1,500	5,834	6,043	200	n/a	1,861	4,322	2,500	7,289	5,905	(1,400)	688	910	200	1,915	1,426	(500)	194	986	800	11,947	13,550	1,600								
190 MILITARY DIVISION -PUBLIC SAFETY/COMM	198	150	0	2,974	3,345	400	3,528	3,718	200	0	483	1,121	600	0	0	0	0	0	0	65	86	0	100	100	0	548	1,208	600								
190 MILITARY DIVISION	3,357	4,157	800	35,361	43,282	7,900	43,104	47,696	4,600	n/a	14,126	32,807	18,700	55,263	52,490	(2,800)	12,377	17,766	5,400	15,212	13,025	(2,200)	100	100	0	97,078	116,188	19,100								
192 COMMISSION ON WOMEN'S PROGRAMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
194 DIVISION OF HUMAN RESOURCES	120	159	0	931	1,749	800	1,901	2,606	700	n/a	4,214	17,757	13,500	521	1,210	700	47	48	0	69	91	0	100	320	200	823	1,774	900								
195 OFFICE OF SPECIES CONSERVATION	283	341	100	2,913	3,120	200	1,718	1,631	(100)	0	233	541	300	74	57	0	137	181	0	60	60	0	100	100	0	604	940	300								
196 ARTS COMMISSION	398	449	100	1,351	1,910	600	1,301	1,292	0	0	245	476	200	430	999	600	91	77	0	69	91	0	100	100	0	770	1,356	600								
197 WOLF CONTROL BOARD	3	5	0	39	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
198 OFFICE OF DRUG POLICY	275	398	100	817	1,082	300	778	810	0	0	164	381	200	13	11	0	69	91	0	33	37	0	100	100	0	379	620	200								
199 OFFICE OF ENERGY RESOURCES	161	132	0	2,729	2,820	100	1,057	975	(100)	n/a	1,192	2,769	1,600	78	63	0	69	91	0	182	225	0	100	100	0	1,621	3,248	1,600								
200 ADMIN-RISK-0462	256	330	100	3,429	3,116	(300)	967	40	(900)	n/a	114,660	207,478	92,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
200 ADMIN-OTHER	4,347	5,290	900	35,926	39,540	3,600	16,479	18,670	2,200	n/a	129,165	114,216	(14,900)	43,046	99,972	56,900	262,640	341,036	78,400	802	1,153	400	68,447	76,160	7,700	112	2,311	2,200	375,047							
210 DEPT. OF AGRICULTURE	2,529	2,862	300	49,208	58,608	9,400	48,391	50,281	1,900	n/a	257,566	252,338	(5,200)	40,730	94,593	53,900	9,934	13,102	3,200	13,427	17,801	4,400	864	471	(400)	74,334	136,919	62,700								
215 SOIL & WATER CONSERVATION COMMISSION	245	350	100	3,978	5,316	1,300	2,942	3,538	600	0	8,323	19,328	11,000	125	99	0	849	846	0	1,261	1,558	300	100	100	0	10,658	21,930	11,300								
220 DEPT. OF COMMERCE	988	1,216	200	7,255	9,128	1,900	6,835	7,606	800	n/a	13,033	11,461	(1,600)	428	993	600	479	390	(100)	142	143	0	100	100	0	1,291	1,743	500								
230 DEPT. OF CORRECTION	10,958	12,366	1,400	178,105	209,797	31,700	259,029	262,081	3,100	n/a	555,727	539,240	(16,500)	673,171	1,563,368	890,200	299,355	244,038	(55,300)	16,087	23,033	6,900	163,552	169,574	6,000	2,635	1,320	(1,300)	1,154,800	2,001,333	846,500					
231 CORRECTIONAL INDUSTRIES	1,063	1,389	300	4,584	5,369	800	4,142	4,078	(100)	0	17,946	41,677	23,700	8,972	6,358	(2,600)	4,867	6,572	1,700	4,741	4,617	(100)	100	100	0	36,626	59,324	22,700								
232 PARDONS & PAROLE COMMISSION	341	429	100	3,001	3,812	800	4,991	5,885	900</																											