

2022 Indirect Cost Recovery - Budget Adjustments

AGENCY	TREASURER			CONTROLLER									RISK MANAGEMENT																	
	FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment	STATEWIDE ACCOUNTING			STATEWIDE PAYROLL			ATTORNEY GENERAL			Liability			Property			Auto			General			CYBER Liability			TOTAL RISK MANAGEMENT		
				FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment	FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment	FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment	FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment	FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment	FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment	FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment	FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment	FY 21 Approp. Basis	FY 22 est Billing	Request Adjustment
100 SENATE	318	262	(100)	902	956	100	8,433	8,376	(100)	n/a	1,754	1,931	200	731	1,099	400	65	54	0	183	278	0	100	0	(100)	2,833	3,263	500		
101 HOUSE	447	397	(100)	1,001	1,070	100	14,835	14,391	(400)	n/a	3,124	3,440	300	525	3,124	3,440	300	65	54	0	266	148	0	100	0	(100)	4,081	4,531	500	
102 LEG SVCS-AUDIT-0475	128	107	0	2,785	3,111	300	2,670	2,588	(100)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
102 LEG SVCS-OTHER	512	415	(100)	7,238	7,936	700	9,300	9,012	(300)	0	762	839	100	1,364	2,051	700	65	54	0	157	170	0	100	0	(100)	2,448	3,114	700		
104 OFFICE OF PERFORMANCE EVALUATIONS	58	51	0	784	967	200	1,399	1,445	0	0	492	542	0	82	123	0	0	0	0	0	41	38	0	272	0	(300)	887	703	(300)	
110 JUDICIAL BRANCH	4,699	4,019	(700)	28,529	31,547	3,000	71,516	73,166	1,700	n/a	36,007	39,643	3,600	7,368	11,953	4,600	97	81	0	3,117	2,988	(100)	74,921	(74,900)	121,510	54,664	(66,800)			
120 LIEUTENANT GOVERNOR	27	26	0	277	273	0	520	366	(200)	n/a	620	683	100	23	34	0	65	54	0	51	45	0	100	0	(100)	859	815	0		
130 SECRETARY OF STATE	574	408	(200)	4,261	4,363	100	4,836	4,655	(200)	n/a	514	566	100	114	171	100	65	54	0	50	46	0	70,635	(70,600)	71,377	836	(70,400)			
131 UNIFORM LAWS COMMISSION	7	3	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	2	1	0	252	295	0	693	680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
140 CONTROLLER-COMPUTER CENTER	134	78	(100)	8,254	12,434	4,200	8,273	12,527	4,300	n/a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
140 CONTROLLER-OTHER	201	305	100	8,442	10,006	1,600	7,108	11,418	4,300	n/a	1,727	1,902	200	1,887	2,685	800	65	54	0	264	268	0	14,127	(14,100)	18,070	4,909	(13,100)			
150 TREASURER	6,441	6,198	(200)	16,021	17,577	1,600	5,222	5,335	100	n/a	1,695	1,866	200	453	716	300	65	54	0	159	152	0	32,601	(32,600)	34,973	2,788	(32,100)			
160 ATTORNEY GENERAL	891	885	0	22,058	24,919	2,900	36,171	35,687	(500)	n/a	9,884	10,882	1,000	1,010	1,517	500	984	749	(200)	846	760	(100)	28,217	(28,200)	40,860	13,908	(27,000)			
170 SUPP OF PUBLIC INSTRUCTION	8,977	8,313	(700)	43,730	46,912	3,200	23,042	22,440	(600)	30,473	36,024	5,600	28,694	31,592	2,900	1,308	2,089	800	65	54	0	2,156	1,950	(200)	7,607	38,830	35,685	(4,100)		
177 INFORMATION TECHNOLOGY SERVICES - 450	247	398	200	10,836	16,038	5,200	0	9,624	9,600	0	107	118	0	345	766	400	64	53	0	37	54	0	469	0	(500)	1,022	1,022	(100)		
177 INFORMATION TECHNOLOGY SERVICES	100	86	0	0	1,359	1,400	5,429	1,544	(3,900)	0	0	0	0	228	251	0	733	1,627	900	136	113	0	996	(1,000)	2,172	2,106	(100)			
178 WORKFORCE DEVELOPMENT COUNCIL	158	202	0	996	1,497	500	839	850	0	0	100	100	0	16	25	0	65	54	0	6	5	0	100	0	(100)	183	(100)			
179 STEM	708	680	0	2,104	2,209	100	879	1,020	100	0	100	100	0	17	31	0	0	0	0	1	2	0	100	0	(100)	218	133	(100)		
180 DIVISION OF FINANCIAL MANAGEMENT (DFM) - AP	0	16	0	0	628	600	0	614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
180 DIVISION OF FINANCIAL MANAGEMENT (DFM)	109	75	0	2,320	2,535	200	2,638	2,302	(300)	0	1,234	1,359	100	56	69	0	65	54	0	97	86	0	100	0	(100)	1,553	1,567	0		
181 GOVERNOR'S OFFICE	158	186	0	1,992	2,537	500	3,264	3,590	300	n/a	5,428	5,976	500	212	320	100	65	54	0	409	367	0	706	0	(700)	6,819	6,717	(100)		
183 PERSI	18,478	18,831	400	23,436	26,909	3,500	11,704	11,462	(200)	166,484	154,457	(12,000)	13,884	15,286	1,400	5,182	6,807	1,600	0	1,816	1,643	(200)	1,893	0	(1,900)	22,774	23,737	900		
185 LIQUOR DISPENSARY	5,707	5,897	200	104,992	120,925	15,900	65,934	69,001	3,100	27,163	25,984	(1,200)	35,360	38,930	3,600	13,760	20,686	6,900	292	215	(100)	4,108	4,015	(100)	100	0	(100)	53,620	63,847	10,200
186 STATE INSURANCE FUND	56,399	54,882	(1,500)	67,088	75,346	8,300	45,231	44,233	(1,000)	0	0	0	0	27,022	29,751	2,700	8,755	12,978	4,200	65	54	0	3,149	3,043	(100)	6,129	(6,100)	45,119	45,824	700
187 COMMISSION ON AGING	281	307	0	5,218	5,886	700	3,431	3,439	0	1,754	538	(1,200)	1,925	2,120	200	46	69	0	65	54	0	146	130	0	100	0	(100)	2,282	2,373	100
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	1,080	934	(100)	10,890	10,184	(700)	7,268	7,264	0	30,315	8,006	(22,300)	4,577	5,039	500	5,937	8,501	2,600	618	565	(100)	1,236	1,246	0	822	0	(800)	13,188	15,351	2,200
190 MILITARY DIVISION -PUBLIC SAFETY/COMM	103	82	0	3,748	4,364	600	4,483	4,329	(200)	0	1,187	1,307	100	0	1,187	1,307	100	0	0	0	85	76	0	100	0	0	1,272	1,383	100	
190 MILITARY DIVISION	4,338	4,353	0	53,164	63,897	10,700	63,549	68,954	5,400	25,105	31,133	6,000	34,735	38,243	3,500	54,896	78,548	23,700	14,212	13,706	(500)	11,486	11,263	(200)	114	0	(100)	115,443	141,759	26,400
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	134	128	0	2,041	2,391	400	3,224	3,531	300	18,211	23,866	5,700	1,282	1,411	100	48	77	0	65	54	0	100	89	0	369	0	(400)	1,864	1,631	(300)
195 OFFICE OF SPECIES CONSERVATION	381	374	0	3,735	6,369	2,600	2,105	2,158	100	11,524	13,888	2,400	573	631	100	60	90	0	162	107	(100)	57	48	0	100	0	(100)	952	876	(100)
196 ARTS COMMISSION	471	527	100	2,159	2,517	400	1,472	1,517	100	914	2,850	1,900	1,057	1,164	100	78	117	0	65	54	0	86	77	0	100	0	(100)	1,386	1,412	100
197 WOLF CONTROL BOARD	9	7	0	77	102	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	317	336	0	1,163	1,556	400	1,046	1,013	0	403	444	0	12	20	0	12	20	0	65	54	0	34	30	0	100	0	(100)	615	548	(100)
199 OFFICE OF ENERGY RESOURCES	109	103	0	2,392	2,956	600	1,172	1,321	100	0	2,932	3,228	300	64	96	0	65	54	0	219	195	0	100	0	(100)	3,380	3,573	200		
200 ADMIN-RISK-0462	168	173	0	3,270	3,883	600	50	50	0	199,673	167,835	(31,800)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200 ADMIN-OTHER	5,382	5,748	400	36,801	39,948	3,100	19,434	20,017	600	59,572	68,414	8,800	105,512	116,167	10,700	342,813	515,446	172,600	889	837	(100)	64,541	68,371	3,800	1,465	0	(1,500)	515,220	700,820	185,500
210 DEPT. OF AGRICULTURE	2,868	2,751	(100)	69,939	72,950	3,000	65,001	64,319	(700)	243,132	231,462	(11,700)	100,153	110,266	10,100	13,171	20,070	6,900	12,662	11,101	(1,600)	10,038	9,182	(900)	625	0	(600)	136,649	150,619	13,900
215 SOIL & WATER CONSERVATION COMMISSION	297	188	(100)	7,172	7,080	(100)	4,650	4,054	(600)	18,359	34,645	16,300	20,464	22,531	2,100	99	148	0	611	546	(100)	1,518	1,343	(200)	100	0	(100)	22,792	24,568	1,700
220 DEPT. OF COMMERCE	1,217	1,040	(200)	10,725	10,891	200	9,472	9,089																						