## **Agency Expenditure Summary**

	FY 2	<u>FY 2019</u>		20	FY 2	<u>021</u>
	<u>Approp</u>	Approp Actual		<u>Estimate</u>	Request	Gov Rec
By Function						
General Services	14,771,600	13,828,000	12,808,600	13,583,600	13,436,100	13,529,200
Audit	12,834,000	12,077,900	13,293,000	13,186,300	13,713,600	13,285,500
Collection	7,675,300	7,380,600	8,038,100	7,954,700	8,211,100	7,862,400
Revenue Operations	7,138,200	7,184,900	6,928,400	6,862,900	7,133,100	6,879,700
Property Tax	3,884,300	3,955,200	4,027,900	3,984,300	4,141,600	3,997,400
Total	46,303,400	44,426,600	45,096,000	45,571,800	46,635,500	45,554,200
By Fund Source						
General	38,667,800	37,677,900	37,172,600	37,659,900	38,392,300	37,419,500
Dedicated	7,400,800	6,555,600	7,688,600	7,677,100	8,008,400	7,899,900
Federal	8,000	8,000	8,000	8,000	8,000	8,000
Other	226,800	185,100	226,800	226,800	226,800	226,800
Total	46,303,400	44,426,600	45,096,000	45,571,800	46,635,500	45,554,200
By Object						
Personnel Costs	32,174,700	31,777,500	31,855,700	31,546,000	33,056,000	31,968,100
Operating Expenditures	13,207,700	11,237,900	13,016,700	13,616,600	13,412,200	13,418,800
Capital Outlay	921,000	1,411,200	223,600	409,200	167,300	167,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	46,303,400	44,426,600	45,096,000	45,571,800	46,635,500	45,554,200
FTP Positions	459.25	459.25	448.00	448.00	448.00	449.00

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
)escrip	i ) 1	Resources, Communica nanagemer	Information Te ations, Tax Pol nt; internal poli	chnology, Man icy, and Taxpa cy developmen	agement Serv yer Services). t; taxpayer ap	sioners, Legal, T vices, and Taxpa The division pro peals; legal, per ervices for taxpa	yer Resources ovides for centr sonnel, fiscal, a	alized
Y 2020	0 Origi	nal Approp	riation					
3.00	FY 20	20 Original	Appropriation:	SB 1202				
Gener	ral	56.95	4,595,700	5,995,600	115,900	0	0	10,707,20
Dedic	ated	7.70	663,300	1,323,900	95,100	0	0	2,082,30
Other		0.00	0	19,100	0	0	0	19,10
	Total	64.65	5,259,000	7,338,600	211,000	0	0	12,808,60
end	diture A	djustment	s					
4.11	Reap	oropriation:	This decision (	unit reflects rea	ppropriation au	uthority granted b	oy SB 1202.	
Gener	ral	0.00	0	732,800	186,800	0	0	919,60
	Total	0.00	0	732,800	186,800	0	0	919,60
	towar	d the Govern	nor's spending	reset.				
Gener		0.00	(16,100) (16,100)	(115,200) (115,200)	(1,200) (1,200)	0	0	
Gener 4.52	ral  Total  FY 20 rate h built u Board	0.00 0.00 20 Unused oliday for er p a substan will review	(16,100) (16,100)  Sick Leave Fundingles who could be funding of the funding of t	(115,200) (115,200)  and Holiday: This contribute to the did the rate holidathe plan upon c	(1,200) s decision unit PERSI-mana ay will draw do		six months of a an. The sick lea The PERSI Ref	(132,500 an 18-month ave fund has irement
4.52	ral  Total  FY 20  rate h  built u  Board  rates	0.00 0.00  20 Unused oliday for er p a substan will review to actuarially	(16,100) (16,100) Sick Leave Fundal reserve and the funding of ty-determined n	(115,200) (115,200)  and Holiday: This contribute to the did the rate holidathe plan upon cew levels.	(1,200) s decision unit PERSI-mana y will draw do ompletion of th	t reflects the first ged sick leave pl wn the reserve. he rate holiday a	six months of a an. The sick lea The PERSI Ret nd will adjust co	(132,500 an 18-month ave fund has irement ontribution
4.52 Gener	ral  Total  FY 20  rate h  built u  Board  rates	0.00  0.00  20 Unused oliday for er a substant will review to actuarially 0.00	(16,100) (16,100) Sick Leave Funding of the funding	(115,200) (115,200)  and Holiday: This contribute to the did the rate holidathe plan upon cew levels.	(1,200) s decision unit PERSI-mana ay will draw do ompletion of th	t reflects the first ged sick leave plus wn the reserve. The rate holiday are	six months of a lan. The sick lea The PERSI Ref and will adjust co	(132,500 an 18-month ave fund has irement ontribution (10,600
4.52	ral  Total  FY 20 rate h built u Board rates ral eated	0.00 0.00  20 Unused oliday for er p a substant will review to actuarially 0.00 0.00	(16,100) (16,100)  Sick Leave Funding of the fundin	(115,200) (115,200)  and Holiday: This contribute to the difference the holidation of the plan upon contribute to the ew levels.	(1,200) s decision unit PERSI-mana ay will draw do ompletion of th	t reflects the first ged sick leave pl wn the reserve. ne rate holiday and	six months of a lan. The sick lea The PERSI Ret nd will adjust co	(132,500 an 18-month ave fund has irement ontribution (10,600 (1,500
4.52 Gener	ral  Total  FY 20  rate h  built u  Board  rates	0.00  0.00  20 Unused oliday for er a substant will review to actuarially 0.00	(16,100) (16,100) Sick Leave Funding of the funding	(115,200) (115,200)  and Holiday: This contribute to the did the rate holidathe plan upon cew levels.	(1,200) s decision unit PERSI-mana ay will draw do ompletion of th	t reflects the first ged sick leave plus wn the reserve. The rate holiday are	six months of a lan. The sick lea The PERSI Ref and will adjust co	(132,500 an 18-month ave fund has irement ontribution (10,600 (1,500
4.52  Gener Dedication	ral  FY 20 rate h built u Board rates ral cated Total	0.00 0.00  20 Unused oliday for er p a substant will review to actuarially 0.00 0.00	(16,100) (16,100)  Sick Leave Fund ployers who control the funding of the funding	(115,200) (115,200)  and Holiday: This contribute to the difference the holidation of the plan upon contribute to the ew levels.	(1,200) s decision unit PERSI-mana ay will draw do ompletion of th	t reflects the first ged sick leave pl wn the reserve. ne rate holiday and	six months of a lan. The sick lea The PERSI Ret nd will adjust co	(132,500 an 18-month ave fund has irement ontribution (10,600 (1,500
4.52  Gener Dedication	FY 20 rate h built u Board rates ral cated Total	0.00 0.00  20 Unused oliday for er p a substant will review to actuarially 0.00 0.00 0.00	(16,100) (16,100)  Sick Leave Fund ployers who control the funding of the funding	(115,200) (115,200)  and Holiday: This contribute to the difference the holidation of the plan upon contribute to the ew levels.	(1,200) s decision unit PERSI-mana ay will draw do ompletion of th	t reflects the first ged sick leave pl wn the reserve. ne rate holiday and	six months of a lan. The sick lea The PERSI Ret nd will adjust co	(132,500 an 18-month ave fund has irement ontribution (10,600 (1,500) (12,100)
Gener Dedict	ral FY 20 rate h built u Board rates ral cated Total  Total	0.00 0.00  20 Unused oliday for er p a substan will review to actuarially 0.00 0.00 0.00 Appropriate	(16,100) (16,100) Sick Leave Fund ployers who control tial reserve and the funding of the fundin	(115,200) (115,200)  and Holiday: This contribute to the did the rate holidathe plan upon cew levels.	(1,200) s decision unit PERSI-mana ay will draw do completion of th	t reflects the first ged sick leave plyon the reserve. The rate holiday at the reserve of the rate holiday at the reserve of the rate holiday at the reserve of the reserve	six months of a an. The sick lead the PERSI Refund will adjust continuous of the person of the perso	(132,500 an 18-month ave fund has irement ontribution (10,600 (1,500 (12,100
4.52  Gener Dedict  FY 2020  Gener	FY 20 rate h built u Board rates ral rated Total  Total  Total ral ral ral	0.00 0.00  20 Unused oliday for er p a substant will review to actuarially 0.00 0.00 0.00 Appropriat	(16,100) (16,100)  Sick Leave Fund ployers who control title reserve and the funding of the fund	(115,200) (115,200)  Ind Holiday: This contribute to the did the rate holidate the plan upon contribute to the lew levels.  0 0 0 6,613,200	(1,200) s decision unit PERSI-mana ay will draw do ompletion of the	t reflects the first ged sick leave plyon the reserve. The rate holiday are considered to the constant of the	six months of a lan. The sick lea The PERSI Ret and will adjust co	(132,500 an 18-month ave fund has irement ontribution (10,600 (1,500 (12,100)  11,483,70 2,080,80
Gener Dedict FY 2020 Gener Dedict Other	FY 20 rate h built u Board rates ral rated Total  Total  Total ral ral ral	0.00 0.00  20 Unused oliday for er p a substant will review to actuarially 0.00 0.00 0.00  Appropriate 56.95 7.70	(16,100) (16,100)  Sick Leave Fund ployers who control transfer the funding of th	(115,200) (115,200)  Ind Holiday: This contribute to the did the rate holidate the plan upon complete ew levels.  0 0 0 6,613,200 1,323,900	(1,200) s decision unit PERSI-mana ay will draw do ompletion of th  0 0 0 0 301,500 95,100	t reflects the first ged sick leave plant with the reserve. The rate holiday at the ra	six months of a an. The sick learnth per	(132,500 an 18-month ave fund has irement ontribution (10,600 (1,500 (12,100  11,483,700 2,080,800 19,100
Gener Dedica FY 2020 Gener Dedica Other	ral FY 20 rate h built u Board rates ral cated Total  Total  Total	0.00 0.00  20 Unused oliday for er p a substant will review to actuarially 0.00 0.00 0.00  Appropriate 56.95 7.70 0.00 64.65	(16,100) (16,100)  Sick Leave Fund ployers who control transfer the funding of th	(115,200) (115,200)  Ind Holiday: This contribute to the contribute to the difference of the plan upon contribute to the plan upon contribute of the plan upon contribute	(1,200) s decision unit PERSI-mana ay will draw do ompletion of th  0 0 0 301,500 95,100 0	t reflects the first ged sick leave plant with the reserve. The rate holiday at the ra	six months of a an. The sick learner of an	(132,500 an 18-month ave fund has irement ontribution (10,600 (1,500 (12,100  11,483,70 2,080,80 19,10
Gener Dedictors FY 2020 Gener Dedictors Other	FY 20 rate h built u Board rates ral cated Total ral cated Total Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(16,100) (16,100) Sick Leave Fund ployers who control tial reserve and the funding of the fundin	(115,200) (115,200) (115,200)  Ind Holiday: This contribute to the contribute to the did the plan upon contribute to the plan upon contribute of the plan upon contribute	(1,200) s decision unit PERSI-mana, ay will draw do ompletion of th  0 0 0 301,500 95,100 0 396,600	t reflects the first ged sick leave plyon the reserve.  o o o o o o o o o o o o o o o o o o o	six months of a an. The sick lead the PERSI Refund will adjust continue of the person	(132,500 an 18-month ave fund has irement ontribution  (10,600 (1,500 (12,100  11,483,700 2,080,800 19,100  13,583,600
Gener Dediction FY 2020 Gener Dediction Other	FY 20 rate h built u Board rates ral rated  Total  Total  Total  Total  Total  Total  Total  Total	0.00 0.00  20 Unused oliday for er p a substant vill review to actuarially 0.00 0.00 0.00  Appropriate 56.95 7.70 0.00 64.65	(16,100) (16,100)  Sick Leave Fund ployers who control transfer the funding of th	(115,200) (115,200) (115,200)  Ind Holiday: This contribute to the did the rate holidate the plan upon contribute to the did the plan upon contribute to the did the rate holidate the plan upon contribute to the plan upon contr	(1,200) s decision unit PERSI-mana ay will draw do ompletion of th  0 0 0 301,500 95,100 0 396,600	t reflects the first ged sick leave plyon the reserve. The rate holiday at the rate ho	six months of a lan. The sick learn. The sick learn the PERSI Referred will adjust contain the sick learn the PERSI Referred to the sick learn the sick learn the person of the sick learn	ave fund has cirement ontribution (10,600 (1,500 (12,100 11,483,700 19,100 13,583,600 11,483,700 11
Gener Dedictors FY 2020 Gener Dedictors Other	FY 20 rate h built u Board rates ral rated Total  Total  Total  Total  Total  Total  Total  Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(16,100) (16,100) Sick Leave Fund ployers who control tial reserve and the funding of the fundin	(115,200) (115,200) (115,200)  Ind Holiday: This contribute to the contribute to the did the plan upon contribute to the plan upon contribute of the plan upon contribute	(1,200) s decision unit PERSI-mana, ay will draw do ompletion of th  0 0 0 301,500 95,100 0 396,600	t reflects the first ged sick leave plyon the reserve.  o o o o o o o o o o o o o o o o o o o	six months of a an. The sick lead the PERSI Refund will adjust continue of the person	(132,500 an 18-month ave fund has irement ontribution  (10,600 (1,500 (12,100  11,483,700 2,080,800 19,100  13,583,600

	_FTP_	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustn	nents						
8.41 Rem	oval of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2020.
General	0.00	0	(732,800)	(302,700)	0	0	(1,035,500)
Dedicated	0.00	0	(6,300)	(85,100)	0	0	(91,400)
Total	0.00	0	(739,100)	(387,800)	0	0	(1,126,900)
8.48 Rem			ures: This deci	sion unit remov	es the one-time	early reversion	for FY 2020
reflec	ted in DU 4	r.0 1.				_	
refled General	ted in DU 4 0.00	16,100	115,200	1,200	0	0	132,500
			115,200 115,200	1,200 1,200	0 		132,500 <b>132,50</b> 0
General <b>Total</b> 8.49 Remains	0.00 0.00 -	16,100 <b>16,100</b>	115,200 cures: This deci	1,200		0	132,500
General <b>Total</b> 8.49 Remains	0.00 0.00 -	16,100 16,100 -Time Expendit	115,200 cures: This deci	1,200	0	0	132,500
General Total 8.49 Remadjus	0.00 0.00 oval of One tment for F	16,100 16,100 -Time Expendit Y 2020 reflecte	115,200 tures: This deci	1,200 sion unit remov	ves the one-time	o sick leave rate	<b>132,500</b> holiday
General Total 8.49 Remadjus General	0.00 0.00 oval of One tment for F 0.00	16,100 16,100 -Time Expendit Y 2020 reflecte 10,600	115,200 rures: This deci	1,200 sion unit remov	ves the one-time	sick leave rate	132,500 holiday
General Total  8.49 Remadjus General Dedicated	0.00 0.00 oval of One tment for F 0.00 0.00 0.00	16,100 16,100 -Time Expendit Y 2020 reflecte 10,600 1,500	115,200 cures: This deci d in DU 4.52. 0	1,200 sion unit remov	ves the one-time	sick leave rate	132,500 holiday 10,600 1,500
General Total  8.49 Remadjus General Dedicated Total	0.00 0.00 oval of One tment for F 0.00 0.00 0.00	16,100 16,100 -Time Expendit Y 2020 reflecte 10,600 1,500	115,200 cures: This deci d in DU 4.52. 0	1,200 sion unit remov	ves the one-time	sick leave rate	132,500 holiday 10,600 1,500
General Total  8.49 Remadjus General Dedicated Total  FY 2021 Base	0.00 0.00 oval of One tment for F 0.00 0.00 0.00	16,100 16,100 -Time Expendit Y 2020 reflecte 10,600 1,500 12,100	115,200 cures: This decided in DU 4.52.	1,200 sion unit remov	ves the one-time	sick leave rate  0 0 0 0	132,500 holiday 10,600 1,500 12,100
General Total  8.49 Remadjus General Dedicated Total  FY 2021 Base	0.00 0.00 oval of One tment for F 0.00 0.00 0.00	16,100 16,100 -Time Expendit Y 2020 reflecte 10,600 1,500 12,100 4,595,700	115,200  Eures: This decided in DU 4.52.  0  0  0  5,995,600	1,200 sion unit remov	ves the one-time  0 0 0 0 0 0 0	sick leave rate  0 0 0 0 0 0 0	132,500 holiday 10,600 1,500 12,100

### **Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Total	0.00	(22,000)		0			(22,000)
Dedicated	0.00	(2,600)	0	0	0	0	(2,600)
General	0.00	(19,400)	0	0	0	0	(19,400)

10.21 General Inflation Adjustments: The Governor recommends General Fund and dedicated fund spending authority for an increase in Office of Information Technology Services support.

Total	0.00	0	204.100	0	0		204.100
Dedicated	0.00	0	2,500	0	0	0	2,500
General	0.00	0	201,600	0	0	0	201,600

10.23 Contract Inflation: The Governor recommends General Fund and dedicated fund spending authority for contract inflation related to its GenTax software.

General	0.00	0	259,200	0	0	0	259,200
Dedicated	0.00	0	45,800	0	0	0	45,800
Total	0.00	0	305,000	0	0	0	305,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		ment Items/Alte			mends \$144,700	in one-time de	dicated fund
Dedicated	0.00	0	. 0	144,700	0	0	144,700
Tota	0.00	0	0	144,700	0	0	144,700
	orney Genera		nents to costs o	of legal services	s provided by the	e Office of the A	attorney
General	0.00	0	(17,600)	0	0	0	(17,600)
Dedicated	0.00	0	(7,000)	0	0	0	(7,000)
Tota	al 0.00	0	(24,600)	0	0	0	(24,600)
					General Fund a		und spending
General	0.00	0	146,000	0	0	. 0	146,000
Dedicated	0.00	0	25,800	0	0	0	25,800
Tota	al 0.00	0	171,800	0	0	0	171,800
					surance coverag		by a
General	0.00	0	12,200	0	0	0	12,200
Dedicated	0.00	0	4,200	0	0	0	4,200
Tota	al 0.00	0	16,400	0	0	0	16,400
		Charge: Adjust			e accounting an	d statewide pay	/roll
General	0.00	0	44,900	0	0	0	44,900
Dedicated	0.00	0	18,800	0	0	0	18,800
Tota	al 0.00	0	63,700	0	0	0	63,700
		Charge: Adjust			inagement and v	varrant process	ing by the
General	0.00	0	(10,900)	0	0	0	(10,900)
Dedicated	0.00	0	(4,600)	0	0	0	(4,600)
Tota	al 0.00	0	(15,500)	0	0	0	(15,500)
		- Regular Empl o be distributed		vernor recomm	nends a 2% Cha	nge in Employe	ee
General	0.00	70,200	0	0	0	0	70,200
Dedicated	0.00	9,800	0	0	0	0	9,800
Tota	al 0.00	80,000	0	0	0	0	80,000
		- Group and Te or group and ter			not recommend	a Change in E	mployee
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Tota	al 0.00	0	0	0			0

	FTP	Personnei Cost	Operating Expense	Capital Outlay	I rustee/ Benefit	Lump Sum	lotal Gov Rec
r	oved by 3%. A		in employees b	eing below the	ds the pay struct minimum of the num.		
General	0.00	7,900	0	0	0	0	7,900
То	tal 0.00	7,900	0	0	0	0	7,900
FY 2021 T	otal Maintena	ance					
General	56.95	4,654,400	6,631,000	0	0	0	11,285,400
Dedicate	d 7.70	670,500	1,403,100	154,700	0	0	2,228,300
Other	0.00	0	19,100	0	0	0	19,100
То	tal 64.65	5,324,900	8,053,200	154,700	0	0	13,532,800
Line Items	<b>.</b>						
		pensation for Co This increases t			recommends a 2	% salary increa	ase for
General	0.00	8,000	0	0	0	0	8,000
Dedicate	0.00 b	1,100	0	0	0	0	1,100
То	tal 0.00	9,100	0	0	0	0	9,100
		ition: The Gove part of the organ			hment of a direct	or position at th	ne Tax
General	1.00	192,900	0	0	0	0	192,900
То	tal 1.00	192,900	0	0	0	0	192,900

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

Total	0.00		6,200	<u>_</u>			6,200
Dedicated	0.00	0	1,800	0	0	0	1,800
General	0.00	0	4,400	0	0	0	4,400
	,	0 0					

General	0.00	(91,900)	(119,900)	0	0	0	(211,800)
Total	0.00	(91,900)	(119,900)	0	0	0	(211,800)

## Tax Commission, State

### General Services

# **Executive Budget Detail**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Gov's	Recomn	nendation	<u> </u>				
General	57.95	4,763,400	6,515,500	0	0	0	11,278,900
Dedicated	7.70	671,600	1,404,900	154,700	0	0	2,231,200
Other	0.00	0	19,100	0	0	0	19,100
Total	65.65	5,435,000	7,939,500	154,700	0	0	13,529,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-	Idaho Code directed at administrat	e and the Multis non-filers, and	tate Tax Comp mitigates ident rs office in Bois	pact, conducts ity theft and fra se and five field	inistered by the discovery and e aud issues. It op d office locations	inforcement eff erates from the	orts
FY 2020 Origi	nal Appro	priation					
3.00 FY 20	020 Origina	I Appropriation:	SB 1202				
General	105.05	7,876,800	1,074,600	0	0	0	8,951,400
Dedicated	44.30	3,470,000	863,600	0	0	0	4,333,600
Federal	0.00	0	8,000	0	0	0	8,000
Total	149.35	11,346,800	1,946,200	0	0	0	13,293,000
Expenditure A	Adiustmen	ts					
decre	ase to the l		al Fund original		ly reversion that This decision ur		
Total	0.00	(78,800)	(2,200)		<u></u>		(81,000)
built u Board rates	up a substa d will review to actuarial	ntial reserve and the funding of the thickness that	d the rate holid the plan upon o ew levels.	ay will draw do	ged sick leave pl wn the reserve. he rate holiday a	The PERSI Ref nd will adjust co	tirement ontribution
General	0.00	(17,800)	0	0	0	0	(17,800)
Dedicated <b>Total</b>	0.00	(7,900) (25,700)					(7,900) (25,700)
FY 2020 Total							
General	105.05	7,780,200	1,072,400	0	0	0	8,852,600
Dedicated	44.30	3,462,100	863,600	0	0	0	4,325,700
Federal	0.00	0	8,000	0		0	8,000
Total	149.35	11,242,300	1,944,000	0	0	0	13,186,300
FY 2020 Estin	nated Expe	enditures					
General	105.05	7,780,200	1,072,400	0	0	0	8,852,600
Dedicated	44.30	3,462,100	863,600	0	0	0	4,325,700
Federal	0.00	0	8,000	0	0	0	8,000
Total	149.35	11,242,300	1,944,000	0	0	0	13,186,300

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	djustm	ents						
8.48		oval of One- ted in DU 4		ures: This deci	sion unit remov	es the one-time	early reversion	for FY 2020
Gene	ral	0.00	78,800	2,200	0	0	0	81,000
	Total	0.00	78,800	2,200	0	0	0	81,000
8.49			Time Expendit Y 2020 reflecte		sion unit remov	es the one-time	sick leave rate	holiday
Gene	•	0.00	17,800	0	0	0	0	17,800
Dedic	cated	0.00	7,900	0	0	0	0	7,900
	Total	0.00	25,700	0	0	0	0	25,700
FY 202	1 Base							
Gene	ral	105.05	7,876,800	1,074,600	0	0	0	8,951,400
Dedic	cated	44.30	3,470,000	863,600	0	0	0	4,333,600
Fede	ral	0.00	0	8,000	0	0	0	8,000
	Total	149.35	11,346,800	1,946,200	0			13,293,000
•	Chang the re sick le	maining 12 eave plan. T	months of an he sick leave t	18-month rate h fund has built u	oliday for emple o a substantial i	change in varia oyers who contri reserve and the ing of the plan u	ibute to the PEF rate holiday will	RSI-managed I draw down
•	Chang the re sick le the re holida	ge in Variat maining 12 eave plan. T serve. The	months of an fine sick leave to PERSI Retiren	18-month rate h fund has built u	oliday for emplo a substantial i review the fund	oyers who contri reserve and the ing of the plan u	ibute to the PEF rate holiday will	RSI-managed I draw down
10.12	Chang the re sick le the re holida	ge in Variat maining 12 eave plan. T serve. The ny and will a	months of an The sick leave the PERSI Retirent Edjust contribution	18-month rate h fund has built up nent Board will i ion rates to actu	oliday for emplo a substantial i review the fund arially-determin	oyers who contri reserve and the ing of the plan u ned new levels.	ibute to the PEF rate holiday will pon completion	RSI-managed I draw down of the rate
10.12	Chang the re sick le the re holida	ge in Variat maining 12 eave plan. T serve. The ny and will a 0.00	months of an The sick leave to PERSI Retirent (35,300)	18-month rate h fund has built up nent Board will i ion rates to actu 0	oliday for emplo a substantial i review the fund arially-determin 0	oyers who contri reserve and the ing of the plan u ned new levels. 0	ibute to the PEF rate holiday will pon completion 0	RSI-managed I draw down of the rate (35,300)
Gene Dedic	Change the resick let the resident holidated  Total  Salary Comp	ge in Variate maining 12 eave plan. The serve. The sy and will a 0.00 0.00 0.00 0.00 w Multiplier eensation to	months of an The sick leave to PERSI Retirent (djust contribution (35,300) (15,700) (51,000)  Regular Employe distributed	18-month rate he fund has built up nent Board will nent Board will no rates to actually a month of the following of the follo	oliday for emplo a substantial in review the fund parially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contrineserve and the ing of the plan under new levels.  O O O O O O O O O O O O O O O O O O	ibute to the PEF rate holiday will pon completion  0  0  0  nge in Employe	RSI-managed draw down of the rate (35,300) (15,700) (51,000)
Gene Dedic	Change the resick leader the resident formal compared the	ge in Variate maining 12 eave plan. The serve. The sy and will a 0.00 0.00 0.00 v Multiplier eensation to 0.00	months of an The sick leave the PERSI Retirent (35,300) (15,700) (51,000)  Regular Employee distributed 129,300	18-month rate he fund has built up nent Board will in nent Board will be seen and nent Board will be se	oliday for emplo a substantial in review the fund parially-determine of the fund of the fu	oyers who contrives and the ing of the plan under the levels.  O O O O O O O O O O O O O O O O O O	ibute to the PEF rate holiday will pon completion  0 0 0 0 nge in Employe	RSI-managed draw down of the rate (35,300) (15,700) (51,000) ee
Gene Dedic	the resick leader the reholidated Total Salary Comperated	ge in Variate maining 12 eave plan. The serve. The sy and will a 0.00 0.00 0.00 ensation to 0.00 0.00 0.00 0.00	months of an The sick leave to PERSI Retirent (35,300) (15,700) (51,000) - Regular Employee distributed 129,300 57,500	18-month rate he fund has built up nent Board will it ion rates to actually a second order of the fundamental of the fundament of the fundamen	oliday for emplo a substantial in review the fund parially-determine to the fund of the fu	oyers who contri reserve and the ing of the plan unded new levels.  0 0 0 nends a 2% Cha	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe	RSI-managed draw down of the rate (35,300) (15,700) (51,000) ee 129,300 57,500
Gene Dedic 10.61 Gene Dedic	Change the resick leaded rated Salary Comperated Total Salary Cated Total Salary Comperated Salary Comperated Salary Comperated Salary Comperated Salary Comp	ge in Variate maining 12 eave plan. To serve. The serve will a 0.00	months of an The sick leave to PERSI Retirent (35,300) (15,700) (51,000)  Regular Employed be distributed 129,300 57,500 186,800	18-month rate he fund has built up nent Board will in nent Board will be	oliday for emplo a substantial in review the funduarially-determine of the funduarial funduaria funduar	oyers who contri- reserve and the ing of the plan uned new levels.  0 0 0 nends a 2% Character of the plan uned new levels.  0 0 0 nends a 2% Character of the plan uned new levels.	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe 0 0 a Change in E	RSI-managed draw down of the rate (35,300) (15,700) (51,000) ee 129,300 57,500 186,800 mployee
Gene Dedic	Change the resick leaded Total  Salary Composite at the c	ge in Variate maining 12 eave plan. The serve. The sy and will a 0.00	months of an The sick leave the PERSI Retirent (35,300) (15,700) (51,000)  Regular Employed be distributed 129,300 57,500 186,800  Group and Tear group and tear 0	18-month rate he fund has built up nent Board will in nent Board will be a second with a second will be a secon	oliday for emplo a substantial in review the fund parially-determine of the following of the fund of t	oyers who contri- reserve and the ing of the plan under new levels.	ibute to the PEF rate holiday will pon completion  0 0 0 rate for the peF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed draw down of the rate (35,300) (15,700) (51,000) ee 129,300 57,500 186,800 mployee
Gene Dedic 10.61 Gene Dedic	Change the resick leaded Fotal Salary Comperated	ge in Variate maining 12 eave plan. To serve. The maining 12 eave plan. To serve. The maining and will a constant of the serve plant of the serve.  9 Multiplier of the serve plant of the serve. The maining and the serve plant of the serve pl	months of an The sick leave to PERSI Retirent (35,300) (15,700) (51,000)  Regular Employed distributed 129,300 57,500 186,800  Group and Tear group and tear group and tear 0 0 0	18-month rate he fund has built up nent Board will in ion rates to actually a composed by merit.  O O O O O O O O O O O O O O O O O O O	oliday for emplo a substantial in review the funduarially-determine of other powers of the community of the	oyers who contriveserve and the ing of the plan under the plan under the ing of	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe  0 0 a Change in E	RSI-managed draw down of the rate (35,300) (15,700) (51,000) ee 129,300 57,500 186,800 mployee
Gene Dedic	Change the resick leaded Total  Salary Composite at the c	ge in Variate maining 12 eave plan. The serve. The sy and will a 0.00	months of an The sick leave the PERSI Retirent (35,300) (15,700) (51,000)  Regular Employed be distributed 129,300 57,500 186,800  Group and Tear group and tear 0	18-month rate he fund has built up nent Board will in nent Board will be a second with a second will be a secon	oliday for emplo a substantial in review the fund parially-determine of the following of the fund of t	oyers who contri- reserve and the ing of the plan under new levels.	ibute to the PEF rate holiday will pon completion  0 0 0 rate for the peF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed draw down of the rate (35,300) (15,700) (51,000) ee 129,300 57,500 186,800 mployee
Gene Dedic	Change the resick leaded Total  Salary Comperated Total  Salary Comperated Total  Salary Comperated Total  Comperated Total  Comperated Total  Comperated Total	ge in Variate maining 12 eave plan. The serve. The serve. The sy and will a 0.00	months of an The sick leave to PERSI Retirent (35,300) (15,700) (51,000)  Regular Employed be distributed 129,300 57,500 186,800  Group and Tear group and tear group and tear of the control of the cont	18-month rate he fund has built up nent Board will in employees built	oliday for emplo a substantial in review the funduarially-determine of old of the funduarially-determine of old of old	oyers who contri- reserve and the ing of the plan under the plan under the ing of t	ibute to the PEF rate holiday will pon completion  0 0 0 0 nge in Employe 0 0 a Change in E 0 0 ure for state em	RSI-managed draw down of the rate (35,300) (15,700) (51,000) ee 129,300 57,500 186,800 mployee 0 0 nployees be
Gene Dedic	Change the resick leaded Total Salary Comporal Salary Comporal Salary Comporal Cated Total Comporal Cated Total Comporal Cated Total Comporal Cated Total	ge in Variate maining 12 eave plan. The serve. The serve. The sy and will a 0.00	months of an The sick leave to PERSI Retirent (35,300) (15,700) (51,000)  Regular Employed be distributed 129,300 57,500 186,800  Group and Tear group and tear group and tear of the control of the cont	18-month rate he fund has built up nent Board will in nent Board will be will	oliday for emplo a substantial in review the funduarially-determine of old of the funduarially-determine of old of old	oyers who contri- reserve and the ing of the plan under the plan under the ing of t	ibute to the PEF rate holiday will pon completion  0 0 0 0 nge in Employe 0 0 a Change in E 0 0 ure for state em	RSI-managed draw down of the rate (35,300) (15,700) (51,000) ee 129,300 57,500 186,800 mployee 0 0 nployees be
Gene Dedic 10.61 Gene Dedic 10.62 Gene Dedic	Change the resick letter resick letter resick letter resident	ge in Variate maining 12 eave plan. To serve. The serve. The serve of	months of an The sick leave of PERSI Retirent (35,300) (15,700) (51,000)  Regular Employed distributed (129,300) (57,500) (186,800)  Group and Tear group an	18-month rate he fund has built up nent Board will in employees be to adjust that p	oliday for emplo a substantial in review the funduarially-determine of older of older of older o	oyers who contributed by the plan under the plan un	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe  0 0 a Change in E  0 0 ure for state emir pay grade, he	RSI-managed draw down of the rate (35,300) (15,700) (51,000) ee 129,300 57,500 186,800 mployee 0 0 0 nployees be

13,285,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Total	Maintena	nce					
General	105.05	7,996,700	1,074,600	0	0	0	9,071,300
Dedicated	44.30	3,520,700	863,600	0	0	0	4,384,300
Federal	0.00	0	8,000	0	0	0	8,000
Total	149.35	11,517,400	1,946,200				13,463,600

### Line Items

12.01 Change in Compensation for Commissioners: The Governor recommends a 2% salary increase for commissioners. This increases the annual salary to \$104,100.

Dedicated	0.00	900	 	 	900
	0.00				

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

		uuu up.		= 0 5.0.0.0.0	•		
General	0.00	(157,500)	(21,500)	0	0	0	(179,000)
Total	0.00	(157,500)	(21,500)	0	0	0	(179,000)
FY 2021 Gov's	s Recomme	endation					
General	105.05	7,839,200	1,053,100	0	0	0	8,892,300
Dedicated	44.30	3,521,600	863,600	0	0	0	4,385,200
Fodoral	0.00	0	8 000	0	0	٥	9 000

1,924,700

149.35

Total

11,360,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	administrat		rs office in Boi	se and five field	tax types. It ope d office locations		eur
Y 2020 Oriç	ginal Appro <sub>l</sub>	oriation					
3.00 FY 2	2020 Original	Appropriation:	SB 1202				
General	110.00	6,645,500	1,161,900	0	0	0	7,807,40
Dedicated	3.00	203,200	27,500	0	0	0	230,70
Total	113.00	6,848,700	1,189,400	0	0	0	8,038,10
Expenditure	Adjustmen	ts					
decr	ease to the f		al Fund original		ly reversion that This decision ur		
General	0.00	(66,500)	(1,900)	0	0	0	(68,400
Total	0.00	(66,500)	(1,900)		0	0	(68,400
rate built Boa	up a substa rd will review	mployers who ontial reserve and	contribute to the d the rate holid the plan upon o	e PERSI-mana ay will draw do	ged sick leave p wn the reserve. ie rate holiday a	The PERSI Ret	ave fund has irement
rate built Boa	holiday for e up a substar rd will review	mployers who ontial reserve and the funding of the	contribute to the d the rate holid the plan upon o	e PERSI-mana ay will draw do	ged sick leave p wn the reserve.	The PERSI Ret	ave fund has irement ontribution (14,600
rate built Boa rate: General	holiday for e up a substar rd will review s to actuarial 0.00	mployers who ontial reserve and the funding of the funding of the funding of (14,600)	contribute to the d the rate holid the plan upon d ew levels.	e PERSI-manaç ay will draw do completion of th	ged sick leave p wn the reserve. ie rate holiday a 0	The PERSI Ret nd will adjust co 0	ave fund has irement ontribution (14,600 (400
rate built Boa rate: General Dedicated <b>Total</b>	holiday for e up a substar rd will review s to actuarial 0.00 0.00 0.00	mployers who contial reserve and the funding of the	contribute to the d the rate holid the plan upon one well levels.  0 0	e PERSI-manag ay will draw do completion of th 0 0	ged sick leave p wn the reserve. he rate holiday a 0 0	The PERSI Ret nd will adjust co 0 0	ave fund has irement ontribution (14,600 (400
rate built Boa rate: General Dedicated Total	holiday for each up a substant will review to actuarial 0.00 0.00 0.00 al Appropria	mployers who contial reserve and the funding of the	contribute to the d the rate holid the plan upon content to the plan up	e PERSI-manaç ay will draw do completion of th 0 0 0	ged sick leave p wn the reserve. le rate holiday a 0 0 0	The PERSI Ret nd will adjust co 0 0 0	ave fund has irement ontribution (14,600 (400 (15,000
rate built Boa rate: General Dedicated <b>Total</b>	holiday for eau p a substant will review to actuarial 0.00 0.00 0.00 al Appropria	mployers who contial reserve and the funding of the	contribute to the d the rate holid the plan upon contribute to the did the plan upon contribute to the did the plan upon contribute to the pla	e PERSI-managay will draw do completion of the c	ged sick leave p wn the reserve. le rate holiday a 0 0 0	The PERSI Ret nd will adjust co 0 0	ave fund has irement ontribution (14,600 (400 7,724,40)
rate built Boa rate: General Dedicated Total  FY 2020 Total  General	holiday for each up a substant will review to actuarial 0.00 0.00 0.00 al Appropria	mployers who contial reserve and the funding of the	contribute to the d the rate holid the plan upon content to the plan up	e PERSI-manaç ay will draw do completion of th 0 0 0	ged sick leave p wn the reserve. le rate holiday a 0 0 0	The PERSI Ret nd will adjust co 0 0 0	ave fund has irement ontribution (14,600 (400 7,724,400 230,300
rate built Boa rate: General Dedicated Total  FY 2020 Total General Dedicated Total	holiday for eau p a substant will review to actuarial 0.00 0.00 0.00 al Appropria 110.00 3.00 113.00	mployers who contial reserve and the funding of the	contribute to the d the rate holid the plan upon onew levels.  0 0 0 1,160,000 27,500	e PERSI-manaç ay will draw do completion of th 0 0 0	ged sick leave p wn the reserve. le rate holiday a  0 0 0 0 0	The PERSI Ret nd will adjust co	ave fund has irement
rate built Boa rate: General Dedicated Total  FY 2020 Total Dedicated Total  FY 2020 Esti	holiday for each up a substant will review to actuarial 0.00 0.00 0.00 al Appropria 110.00 3.00 113.00	mployers who contial reserve and the funding of the	contribute to the d the rate holid the plan upon onew levels.  0 0 0 1,160,000 27,500 1,187,500	e PERSI-managay will draw do completion of the c	ged sick leave p wn the reserve. le rate holiday a  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The PERSI Ret nd will adjust co	7,724,40 230,30 7,954,70
rate built Boa rate: General Dedicated Total  FY 2020 Total Dedicated Total  General Dedicated Total  FY 2020 Esti	holiday for e up a substar rd will reviews to actuarial 0.00	mployers who dential reserve and the funding of a ly-determined in (14,600) (400) (15,000) (1	contribute to the d the rate holid the plan upon onew levels.  0 0 0 1,160,000 27,500 1,187,500	e PERSI-managay will draw do completion of the c	ged sick leave p wn the reserve. se rate holiday a  0 0 0 0 0 0 0 0 0 0 0	The PERSI Ret nd will adjust co	7,724,40 7,724,40
rate built Boa rate: General Dedicated Total  FY 2020 Total Dedicated Total	holiday for e up a substar rd will review s to actuarial 0.00 0.00 0.00 110.00 3.00 113.00 110.00 3.00 3	mployers who contial reserve and the funding of the	contribute to the d the rate holid the plan upon onew levels.  0 0 0 1,160,000 27,500 1,187,500	e PERSI-managay will draw do completion of the c	ged sick leave p wn the reserve. le rate holiday a  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The PERSI Ret nd will adjust co	ave fund has irement ontribution (14,600 (400 7,724,400 230,300
rate built Boa rate: General Dedicated Total  FY 2020 Total Dedicated Total  FY 2020 Esti General Dedicated Total	holiday for e up a substar rd will reviews to actuarial 0.00	mployers who contial reserve and the funding of a ly-determined in (14,600) (400) (15,000)  ation 6,564,400 202,800 6,767,200  enditures 6,564,400 202,800	20ntribute to the d the rate holid the plan upon of the p	e PERSI-managay will draw do completion of the c	ged sick leave p wn the reserve. se rate holiday a  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The PERSI Ret nd will adjust co	7,724,40 230,30 7,724,40 230,30
rate built Boa rate: General Dedicated Total  FY 2020 Total Dedicated Total  FY 2020 Esti General Dedicated Total  FY 2020 Esti General Dedicated Total  Seneral Dedicated Total  FY 2020 Esti General Dedicated Total	holiday for e up a substar rd will reviews to actuarial 0.00	mployers who dential reserve and the funding of a ly-determined in (14,600) (400) (15,000) (1	20ntribute to the d the rate holid the plan upon of the p	e PERSI-managay will draw do completion of the c	ged sick leave p wn the reserve. le rate holiday a  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The PERSI Ret nd will adjust co	7,724,40 230,30 7,954,70
rate built Boa rate: General Dedicated Total  FY 2020 Total Dedicated Total  FY 2020 Esti General Dedicated Total  FY 2020 Esti General Dedicated Total  Seneral Dedicated Total  FY 2020 Esti General Dedicated Total	holiday for e up a substar rd will reviews to actuarial 0.00	mployers who dential reserve and the funding of a ly-determined in (14,600) (400) (15,000) (1	20ntribute to the d the rate holid the plan upon of the p	e PERSI-managay will draw do completion of the c	ged sick leave p wn the reserve. se rate holiday a  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The PERSI Ret nd will adjust co	7,724,40 230,30 7,954,70

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	oval of One				ves the one-time	early reversion	
General	0.00	66,500	1,900	0	0	0	68,400
Total	0.00	66,500	1,900	0	0	0	68,400
		e-Time Expendit Y 2020 reflecte		cision unit remov	es the one-time	sick leave rate	holiday
General	0.00	14,600	0	0	0	0	14,600
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	15,000	0	0	0	0	15,000
Y 2021 Base	9						
General	110.00	6,645,500	1,046,900	0	0	0	7,692,400
Dedicated	3.00	203,200	27,500	0	0	0	230,700
Total	113.00	6,848,700	1,074,400	0	0	0	7,923,100
General	0.00	(29,100)	0	tuarially-determing 0	0	0	(29,100)
Dedicated	0.00	(900)	0	0	0	0	(900)
Total	0.00	(30,000)	0	0	0	0	(30,000)
		· - Regular Emp o be distributed		overnor recomm	nends a 2% Chai	nge in Employe	ee
General	0.00	106,600	0	0	0	0	106,600
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	109,900	0	0	0	0	109,900
		- Group and Te or group and te			not recommend	a Change in E	mployee
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
move	ed by 3%. A			ernor recommend being below the	ds the pay struct		
General	mmends ad 0.00	lditional funding 13,200	to adjust that	pay to the minim		pa, g.a.a, 0	

Total

0.00

13,200

13,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Total	Maintena	nce					
General	110.00	6,736,200	1,046,900	0	0	0	7,783,100
Dedicated	3.00	205,600	27,500	0	0	0	233,100
Total	113.00	6,941,800	1,074,400			0	8,016,200

#### Line Items

General	0.00	(132,900)	(20,900)	0	0	0	(153,800)
Total	0.00	(132,900)	(20,900)	0	0	0	(153,800)
FY 2021 Gov's	s Recomme	endation					
General	110.00	6,603,300	1,026,000	0	0	0	7,629,300
Dedicated	3.00	205,600	27,500	0	0	0	233,100
Total	113.00	6,808,900	1,053,500	0	0		7,862,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
r t c a t	payments, in registers per peer, wine, of communicate access to pro-	nitiates the dep rmit holders for cigarette and to tions services. roper tax forms and maintains a	osit of money 17 tax types in bacco taxes, of talso ensures for reporting;	received, and not not a sales oil and gas, and that all individuates revenue.	er database, procissues taxpayer re, withholding, hote demergency tele luals and licensed enue and refund creamline the proc	efunds. The di el/motel, moto phone-E911 p I businesses h documents sub	vision r fuels, repaid ave omitted by
FY 2020 Origin	nal Approp	riation					
3.00 FY 20	20 Original	Appropriation:	SB 1202				
General	68.95	4,225,700	1,634,300	0	0	0	5,860,000
Dedicated	12.05	764,300	275,400	2,300	0	0	1,042,000
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	4,990,000	1,936,100	2,300	0	0	6,928,400
decrea	20 Spendin ase to the F	g Reset: The C	l Fund original		ly reversion that e This decision unit		
General	0.00	(42,300)	(12,000)	0	0	0	(54,300)
Total	0.00	(42,300)	(12,000)	0	0	0	(54,300)
rate h built u Board rates t General	oliday for er p a substan will review to actuariall 0.00	mployers who cutial reserve and the funding of ty-determined no (9,500)	ontribute to the d the rate holida he plan upon c ew levels.	e PERSI-manaç ay will draw do ompletion of th 0	reflects the first s ged sick leave pla wn the reserve. The rate holiday and	n. The sick lea ne PERSI Retii d will adjust coi 0	ve fund has rement ntribution (9,500)
Dedicated - <b>Total</b>	0.00	(1,700)		0			(1,700)
FY 2020 Total General	Appropria 68.95	4,173,900	1,622,300	0	0	0	(11,200) 5,796,200
Dedicated	12.05	762,600	275,400	2,300	0	0	1,040,300
Other	0.00	0	26,400		0		26,400
Total FY 2020 Estim	81.00 nated Expe	4,936,500 nditures	1,924,100	2,300	0	0	6,862,900
General	68.95	4,173,900	1,622,300	0	0	0	5,796,200
Dedicated	12.05	762,600	275,400	2,300	0	0	1,040,300
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	4,936,500	1,924,100	2,300	0	0	6,862,900

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Ac	djustm	ents						
8.48		val of One- <sup>-</sup> ed in DU 4.	•	ures: This deci	sion unit remov	es the one-time	early reversion	for FY 2020
Genera	al	0.00	42,300	12,000	0	0	0	54,300
	Total	0.00	42,300	12,000	0	0	0	54,300
8.49			Time Expendit 2020 reflecte		sion unit remov	es the one-time	sick leave rate	holiday
Genera	•	0.00	9,500	0	0	0	0	9,500
Dedica	ated	0.00	1,700	0	0	0	0	1,700
	Total	0.00	11,200	0	0	0	0	11,200
FY 2021	Base							
Genera	al	68.95	4,225,700	1,634,300	0	0	0	5,860,000
Dedica	ated	12.05	764,300	275,400	2,300	0	0	1,042,000
Other		0.00	0	26,400	0	0	0	26,400
•	Total —	81.00	4,990,000	1,936,100	2,300	0	0	6,928,400
Program 10.12	Chang the rer	je in Variab maining 12	months of an	18-month rate h	oliday for empl	change in varia oyers who contr	ibute to the PEF	RSI-managed
_	Chang the rer sick lea the res holiday	le in Variab maining 12 ave plan. T serve. The I	months of an he sick leave f PERSI Retiren	18-month rate h fund has built up	oliday for emplo a substantial review the fund	oyers who contr reserve and the ing of the plan u	ibute to the PEF rate holiday will	RSI-managed draw down
10.12	Chang the rer sick lea the res holiday	le in Variab maining 12 ave plan. T serve. The f y and will ad	months of an he sick leave t PERSI Retiren djust contribut	18-month rate h fund has built up nent Board will i ion rates to actu	oliday for emplo a substantial review the fund arially-determin	oyers who contr reserve and the ing of the plan u ned new levels.	ibute to the PEF rate holiday will pon completion	RSI-managed draw down of the rate
10.12 Genera	Chang the rer sick lea the res holiday	ne in Variab maining 12 ave plan. T serve. The I y and will ad 0.00	months of an in the sick leave for PERSI Retirent djust contribution (16,500)	18-month rate h fund has built up nent Board will i ion rates to actu 0	oliday for emplo a substantial review the fund rarially-determing	oyers who contr reserve and the ing of the plan u ned new levels. 0	ibute to the PEF rate holiday will pon completion 0	RSI-managed draw down of the rate (16,500)
Genera Dedica	Chang the rer sick le- the res holiday al ated Total Salary Compe	ye in Variab maining 12 ave plan. T serve. The I y and will ac 0.00 0.00 0.00 Multiplier -	months of an the sick leave to PERSI Retirent djust contributi (16,500) (3,000) (19,500)  Regular Emplose distributed	18-month rate he fund has built up nent Board will it ion rates to actually a month of the following of the	oliday for emplo a substantial review the fund rarially-determine 0 0 0 0 vernor recomm	oyers who contreserve and the ing of the plan uned new levels.  0 0 0 nends a 2% Cha	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe	RSI-managed draw down of the rate (16,500) (3,000)
General Dedical 10.61	Chang the rer sick lea the res holiday al ated Total Salary Compe	y and will ac 0.00 0.00 Multiplier - ensation to 0.00	months of an the sick leave the sick leave of PERSI Retirent (16,500) (3,000) (19,500)  Regular Employed distributed 60,400	18-month rate he fund has built up nent Board will nent Board will no near to actually a second or the fundamental of the fundament of the fun	oliday for emplo a substantial review the fund larially-determine 0 0 0 vernor recomm	oyers who contreserve and the ing of the plan uned new levels.  0  0  0  nends a 2% Cha	ibute to the PEF rate holiday will pon completion  0  0  0  nge in Employe	RSI-managed draw down of the rate (16,500) (3,000) (19,500) ee 60,400
Genera Dedica 10.61 Genera Dedica	Chang the rer sick lea the res holiday al ated Total Salary Compe	y and will ac 0.00 0.00 Multiplier - ensation to 0.00 0.00 0.00	months of an the sick leave to PERSI Retirent (16,500) (3,000) (19,500)  Regular Employed to describe the distributed 60,400 11,000	18-month rate h fund has built up nent Board will i ion rates to actu	oliday for emplo a substantial review the fund parially-determine 0 0 0 vernor recomm	oyers who contreserve and the ing of the plan uned new levels.  0 0 0 nends a 2% Cha	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe	RSI-managed draw down of the rate (16,500) (3,000) (19,500) ee 60,400 11,000
Genera Dedica 10.61 Genera Dedica	Chang the rer sick lea the res holiday al ated Total Salary Composite ated Total Total Salary	y and will ac 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	months of an the sick leave the sick leave the PERSI Retirent (16,500) (3,000) (19,500)  Regular Employed (60,400) (11,000) (71,400)  Group and Telegraph (16,000) (1	18-month rate he fund has built up nent Board will not net so actustion rates to actustion rates to actustion rates.    O	oliday for emplo a substantial review the fundiarially-determine 0 0 0 0 vernor recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contreserve and the ing of the plan uned new levels.  0  0  0  nends a 2% Cha	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe	RSI-managed draw down of the rate (16,500) (3,000) (19,500) ee 60,400 11,000 71,400
Genera Dedica 10.61 Genera Dedica	Chang the rer sick lea the res holiday al ated Total Salary Compe ated Total Salary Compe cal ated Total Salary	y and will ac 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	months of an the sick leave the sick leave the PERSI Retirent (16,500) (3,000) (19,500)  Regular Employed (60,400) (11,000) (71,400)  Group and Telegraph (16,000) (1	18-month rate he fund has built up nent Board will refer to actume	oliday for emplo a substantial review the fundiarially-determine 0 0 0 0 vernor recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contreserve and the ing of the plan uned new levels.  0 0 0 nends a 2% Cha	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe	RSI-managed draw down of the rate (16,500) (3,000) (19,500) ee 60,400 11,000 71,400
General Dedical 10.61 General Dedical 10.62	Chang the rer sick lea the res holiday al ated Total Salary Compe ated Total Salary Compe	y and will ac 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	months of an the sick leave the sick leave the PERSI Retirent (16,500) (3,000) (19,500)  Regular Employed (60,400) (11,000) (71,400)  Group and Telegraph (16,000) (1	18-month rate he fund has built up nent Board will refer to actume	oliday for emplo a substantial review the funduarially-determine of the community of the co	oyers who contreserve and the ing of the plan uned new levels.  0 0 0 nends a 2% Cha 0 0 not recommend	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe 0 0 a Change in Ei	RSI-managed draw down of the rate (16,500) (3,000) (19,500) He 60,400 11,000 mployee
General Dedical 10.62 General Dedical	Chang the rer sick lea the res holiday al ated Total Salary Compe ated Total Salary Compe	y and will ac 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	months of an the sick leave the sick leave of PERSI Retirent (16,500) (3,000) (19,500)  Regular Employed (60,400) (11,000) (71,400)  Group and Teargroup and	18-month rate he fund has built up nent Board will in nent Board will be a second will be a se	oliday for emplo a substantial review the fund parially-determine of the fund	oyers who contreserve and the ing of the plan uned new levels.	ibute to the PEF rate holiday will pon completion  0 0 0 rate for the peF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed draw down of the rate (16,500) (3,000) (19,500) ee 60,400 11,000 71,400 mployee
General Dedical 10.62 General Dedical	Change the rer sick lead the res holiday al ated Total Salary Competal ated Total Salary Competal ated Total Competal ated Total Competal ated Total	le in Variab maining 12 ave plan. The reve. The reve. The revenue of the revenue	months of an the sick leave the sick leave of PERSI Retirent (16,500) (3,000) (19,500)  Regular Employed (60,400) (11,000) (71,400)  Group and Teargroup and	18-month rate he fund has built up nent Board will in nent Board will be seen and the seen and	oliday for emplo a substantial review the funduarially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contreserve and the ing of the plan under	ibute to the PEF rate holiday will pon completion  0 0 0 0 nge in Employe 0 0 a Change in El 0 ure for state em	RSI-managed draw down of the rate (16,500) (3,000) (19,500) He 60,400 11,000 71,400 mployee 0 0 nployees be
General Dedical 10.62 General Dedical General	Change the rer sick lead the res holiday al ated Total Salary Competal ated Total Salary Competal ated Total Competal ated Total Competal ated Total	le in Variab maining 12 ave plan. The reve. The reve. The revenue of the revenue	months of an the sick leave the sick leave of PERSI Retirent (16,500) (3,000) (19,500)  Regular Employed (60,400) (11,000) (71,400)  Group and Teargroup and	18-month rate he fund has built up nent Board will in employees between the formula in the form	oliday for emplo a substantial review the funduarially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contreserve and the ing of the plan under	ibute to the PEF rate holiday will pon completion  0 0 0 0 nge in Employe 0 0 a Change in El 0 ure for state em	RSI-managed draw down of the rate (16,500) (3,000) (19,500) He 60,400 11,000 71,400 mployee 0 0 nployees be
General Dedical 10.62 General Dedical 10.62 General Dedical 10.62	Change the rer sick lead the res holiday al ated Total Salary Competated Total Salary Competated Total Competated Total Competated Total Competated Total	le in Variab maining 12 ave plan. The reserve. The reserve reserve. The reserve. The reserve. The reserve. The reserve. Th	months of an he sick leave to PERSI Retirent (16,500) (3,000) (19,500)  Regular Employed (10,400) (11,000) (11,	18-month rate he fund has built up nent Board will in on rates to actually a control of the months of the m	oliday for emplo a substantial review the fund larially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contreserve and the ing of the plan under the plan under the plan under the ing of t	ibute to the PEF rate holiday will pon completion  0 0 0 nge in Employe  0 0 a Change in Ei 0 0 ure for state emir pay grade, he	RSI-managed draw down of the rate (16,500) (3,000) (19,500) He 60,400 11,000 mployee 0 0 0 0 pployees be

FY 2021 Total	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
F1 2021 TOTAL	wamtena	ince					
General	68.95	4,285,800	1,634,300	0	0	0	5,920,100
Dedicated	12.05	772,700	275,400	2,300	0	0	1,050,400
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	5,058,500	1,936,100	2,300	0	0	6,996,900

### Line Items

General	0.00	(84,500)	(32,700)	0	0	0	(117,200)
Total	0.00	(84,500)	(32,700)	0	0	0	(117,200)
FY 2021 Gov's	Recomme	endation					
General	68.95	4,201,300	1,601,600	0	0	0	5,802,900
Dedicated	12.05	772,700	275,400	2,300	0	0	1,050,400
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	4,974,000	1,903,400	2,300	0	0	6,879,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
·	The division property tax	is responsible levies of all ta	for annually apxing districts, tr	opraising all cla aining and ass	ninistration of the ass-three opera sisting county ele ls, and administ	ting property, ex ected officials, o	kamining developing
Y 2020 Origi	nal Approp	riation					
3.00 FY 20	020 Original	Appropriation:	SB 1202				
General	40.00	3,411,200	435,400	0	0	0	3,846,60
Other	0.00	0	171,000	10,300	0	0	181,30
Total	40.00	3,411,200	606,400	10,300	0	0	4,027,90
Expenditure A	Adjustment	S					
decre	ase to the F		al Fund original		ly reversion that This decision ur		
General	0.00	(34,100)	(1,600)	0	0	0	(35,700
Total	0.00	(34,100)	(1,600)	0	0	0	(35,700
4.52 FY 20 rate h	noliday for er up a substan	mployers who c itial reserve and	contribute to the d the rate holidate	PERSI-manaç ay will draw do	reflects the first ged sick leave pl wn the reserve.	an. The sick lea The PERSI Reti	ve fund has rement
4.52 FY 20 rate h	noliday for er up a substan d will review	mployers who c itial reserve and	contribute to the d the rate holida the plan upon c	PERSI-manaç ay will draw do	ged sick leave pl	an. The sick lea The PERSI Reti	ve fund has rement ntribution
4.52 FY 20 rate h built to Board rates	noliday for er up a substan d will review to actuariall	mployers who coutial reserve and the funding of the ty-determined notes.	contribute to the d the rate holida the plan upon c ew levels.	PERSI-manag ay will draw down completion of th	ged sick leave pl wn the reserve. <sup>·</sup> e rate holiday ai	an. The sick lea The PERSI Reti nd will adjust co	ve fund has rement ntribution (7,900
4.52 FY 20 rate h built to Board rates General Total	noliday for er up a substan d will review to actuarially 0.00 0.00	mployers who ditial reserve and the funding of ty-determined n (7,900) (7,900)	contribute to the d the rate holida the plan upon c ew levels.	PERSI-manaç ay will draw dov ompletion of th	ged sick leave pl wn the reserve. on the rate holiday are not	an. The sick lea The PERSI Reti nd will adjust co	ve fund has rement ntribution (7,900
4.52 FY 20 rate h built to Board rates General Total	noliday for er up a substan d will review to actuarially 0.00 0.00	mployers who defined reserve and the funding of the	contribute to the did the rate holidathe plan upon coew levels.	PERSI-managay will draw down ompletion of the open decision of the open	ged sick leave pl wn the reserve. on the rate holiday and the rate holid	an. The sick lea The PERSI Reti nd will adjust con 0 0	ve fund has rement ntribution (7,900 (7,900
4.52 FY 20 rate h built to Board rates General Total  FY 2020 Total	noliday for er up a substand will review to actuarially 0.00 0.00 Appropriate 40.00	mployers who ditial reserve and the funding of ty-determined n  (7,900)  (7,900)  tion  3,369,200	contribute to the did the rate holidathe plan upon community and the plan upon communi	PERSI-managay will draw down ompletion of the open control of the	ged sick leave pl wn the reserve. on the rate holiday and the rate holid	an. The sick lea The PERSI Reti nd will adjust col  0 0	ve fund has rement ntribution (7,900 (7,900 3,803,00
4.52 FY 20 rate houilt under the second rates  General Total  FY 2020 Total  General Other	noliday for er up a substan d will review to actuarially 0.00 0.00 Appropriat 40.00 0.00	mployers who detail reserve and the funding of the	contribute to the did the rate holida the plan upon contribute to the did the plan upon contribute to the plan upon contribute to the did the plan upon contribute to the plan upon co	PERSI-managay will draw down ompletion of the open of	ged sick leave pl wn the reserve. on the reserve of the reser	an. The sick lea The PERSI Reti nd will adjust col  0 0 0	ve fund has rement htribution (7,900 (7,900 3,803,000 181,300
4.52 FY 20 rate h built to Board rates General Total  FY 2020 Total	noliday for er up a substand will review to actuarially 0.00 0.00 Appropriate 40.00	mployers who ditial reserve and the funding of ty-determined n  (7,900)  (7,900)  tion  3,369,200	contribute to the did the rate holidathe plan upon community and the plan upon communi	PERSI-managay will draw down ompletion of the open control of the	ged sick leave pl wn the reserve. on the rate holiday and the rate holid	an. The sick lea The PERSI Reti nd will adjust col  0 0	ve fund has rement htribution (7,900 (7,900 3,803,00 181,30
4.52 FY 20 rate houilt under the second rates  General Total  FY 2020 Total  General Other	noliday for er up a substan d will review to actuarially 0.00 0.00 Appropriat 40.00 0.00 40.00	mployers who detial reserve and the funding of the	contribute to the did the rate holida the plan upon contribute to the did the plan upon contribute to the plan upon contribute to the did the plan upon contribute to the plan upon co	PERSI-managay will draw down ompletion of the open of	ged sick leave pl wn the reserve. on the reserve of the reser	an. The sick lea The PERSI Reti nd will adjust col  0 0 0	ve fund has rement htribution (7,900 (7,900 3,803,00 181,30
4.52 FY 20 rate h built to Board rates General Total  FY 2020 Total General Other Total	noliday for er up a substan d will review to actuarially 0.00 0.00 Appropriat 40.00 0.00 40.00	mployers who detial reserve and the funding of the	contribute to the did the rate holida the plan upon contribute to the did the plan upon contribute to the plan upon contribute to the did the plan upon contribute to the plan upon co	PERSI-managay will draw down ompletion of the open of	ged sick leave pl wn the reserve. on the reserve of the reser	an. The sick lea The PERSI Reti nd will adjust col  0 0 0	ve fund has rement htribution (7,900 (7,900 3,803,000 181,300 3,984,300 )
4.52 FY 20 rate houilt in Board rates General Total  FY 2020 Total General Other Total	noliday for er up a substan d will review to actuarially 0.00 0.00 Appropriat 40.00 0.00 40.00	mployers who detail reserve and the funding of the	contribute to the did the rate holida the plan upon community of the plan u	PERSI-managay will draw down ompletion of the ompletion o	ged sick leave pl wn the reserve. on the reserve of the res	an. The sick lea The PERSI Reti nd will adjust col  0 0 0	ve fund has rement (7,900 (7,900 (7,900 3,803,000 3,984,300 (3,803,000 3,803,000 (3,800,000 (3,800,000) (3,800,000 (3,800,000 (3,800,000 (3,800,000 (3,800,000 (3,800,000) (3,800,000 (3,800,000 (3,800,000 (3,800,000 (3,800,000 (3,80
4.52 FY 20 rate h built to Board rates General Total  FY 2020 Total General Other Total  FY 2020 Estirates General	noliday for er up a substan d will review to actuarially 0.00 0.00 Appropriat 40.00 40.00  nated Expert 40.00	mployers who detial reserve and the funding of the	contribute to the did the rate holida the plan upon common ew levels.  0 0 433,800 171,000 604,800	PERSI-managay will draw down ompletion of the open completion of the	ged sick leave playn the reserve. The rate holiday and the rate holiday	an. The sick lea The PERSI Reti nd will adjust col  0 0 0 0	ve fund has rement
4.52 FY 20 rate h built in Board rates General Total  FY 2020 Total General Other Total  FY 2020 Estirates General Other	noliday for er up a substant will review to actuarially 0.00	mployers who detial reserve and the funding of the	contribute to the did the rate holida the plan upon community of the plan u	PERSI-managay will draw down ompletion of the ompletion o	ged sick leave playn the reserve. On the reser	an. The sick lea The PERSI Reti and will adjust col  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ve fund has rement (7,900 (7,900 (7,900 (3,803,000 (3,803,000 (3,803,000 (181,300 (1
4.52 FY 20 rate houilt in Board rates General  Total  FY 2020 Total  General Other Total  FY 2020 Estimates General Other Total  General Other Total	noliday for er up a substant will review to actuarially 0.00	mployers who detial reserve and the funding of the	contribute to the different to the diffe	PERSI-manaç ay will draw dov completion of the  0 0 10,300 10,300 0 10,300 0 10,300	ged sick leave playn the reserve. On the reser	an. The sick lea The PERSI Reti nd will adjust col  0 0 0 0 0 0	ve fund has rement (7,900 (7,900 (7,900 (3,803,000 (3,803,000 (3,803,000 (3,803,000 (3,803,000 (3,803,000 (3,984,300 (3,9
4.52 FY 20 rate houilt in Board rates General  Total  FY 2020 Total  General Other Total  FY 2020 Estimates General Other Total  General Other Total	noliday for er up a substant will review to actuarially 0.00	mployers who detial reserve and the funding of the	contribute to the different to the diffe	PERSI-manaç ay will draw dov completion of the  0 0 10,300 10,300 0 10,300 0 10,300	ged sick leave playn the reserve.  or atte holiday and the reserve.  or o	an. The sick lea The PERSI Reti nd will adjust col  0 0 0 0 0 0	ve fund has rement (7,900 (7,900 (7,900 (3,803,00) (3,803,00) (3,803,00) (181,30) (3,984

Property Tax

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.48		val of One- ed in DU 4		tures: This deci	sion unit remov	es the one-time	early reversion	for FY 2020
Gene		0.00	34,100	1,600	0	0	0	35,700
	Total	0.00	34,100	1,600	0	0	0	35,700
8.49			Time Expendit Y 2020 reflecte		sion unit remov	es the one-time	sick leave rate	holiday
Gene	eral	0.00	7,900	0	0	0	0	7,900
	Total	0.00	7,900	0	0	0	0	7,900
FY 202	1 Base							
Gene	eral	40.00	3,411,200	435,400	0	0	0	3,846,600
Othei	r	0.00	0	171,000	0	0	0	171,000
	Total	40.00	3,411,200	606,400	0	0	0	4,017,600
10.12	Change the resick less the residual and a residual	naining 12 ave plan. The serve. The yand will a 0.00 0.00 r, Replacer ing authori 0.00 0.00 m Multiplier	months of an The sick leave PERSI Retirer idjust contribut (16,000) (16,000) ment Items/Alte ty for repair an 0 0 - Regular Emp	18-month rate he fund has built up ment Board will it ion rates to actually a contract of the	oliday for emplo a substantial review the funduarially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	a change in varia oyers who contri reserve and the ing of the plan uned new levels.  O 0 0 mends \$10,300 i	bute to the PEI rate holiday wil pon completion  0 0 n one-time ded 0 0	RSI-managed I draw down of the rate  (16,000)  (16,000)  licated fund  10,300  10,300
0	•		be distributed	•	0		•	50.400
Gene		0.00	58,400					58,400
10.62 Gene	Comp			<b>0</b> emporary: The mporary employ 0		onot recommend	<b>o</b> a Change in E	<b>58,400</b> mployee
	Total	0.00	0	0	0	0	0	0
10.67	moved	by 3%. As	s this will result		eing below the	ds the pay struct minimum of the num.		
Gene	eral	0.00	4,000	0	0	0	0	4,000
	Total	0.00	4,000	0	0	0	0	4,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec		
FY 2021 Total Maintenance									
General	40.00	3,457,600	435,400	0	0	0	3,893,000		
Other	0.00	0	171,000	10,300	0	0	181,300		
Total	40.00	3,457,600	606,400	10,300	0	0	4,074,300		

### Line Items

General	0.00	(68,200)	(8,700)	0	0	0	(76,900)
Total	0.00	(68,200)	(8,700)	0	0	0	(76,900)
FY 2021 Gov's	Recomme	endation					
General	40.00	3,389,400	426,700	0	0	0	3,816,100
Other	0.00	0	171,000	10,300	0	0	181,300
Total	40.00	3,389,400	597,700	10,300	0		3,997,400