Agency Expenditure Summary

	FY 2	020	FY 20	24	FY 2	ກວວ
	<u> </u>	020	<u>F1 20</u>	<u> </u>	<u>F1 2</u> 1	<u>022</u>
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Wage and Hour	838,500	543,900	844,400	817,900	0	0
Serve Idaho and Other Services	2,689,700	1,538,100	2,693,900	2,694,300	0	0
Human Rights Commission	1,187,600	1,067,200	1,311,800	1,312,200	0	0
Career Information System	0	0	0	0	0	0
UI Administration	34,363,700	21,921,800	34,721,500	60,601,500	44,095,700	47,216,500
Employment Services	54,819,300	29,820,000	57,680,600	58,706,600	38,056,500	38,026,200
Administrative Services	0	0	0	0	15,225,200	15,171,800
Total	93,898,800	54,891,000	97,252,200	124,132,500	97,377,400	100,414,500
By Fund Source						
General	547,500	521,400	529,800	1,503,300	543,400	538,100
Dedicated	10,563,200	5,333,400	11,267,900	11,267,900	9,942,300	9,964,800
Federal	75,618,000	47,106,300	78,232,500	104,139,300	79,636,000	82,638,700
Other	7,170,100	1,929,900	7,222,000	7,222,000	7,255,700	7,272,900
Total	93,898,800	54,891,000	97,252,200	124,132,500	97,377,400	100,414,500
By Object						
Personnel Costs	49,756,900	36,377,900	52,190,800	72,563,300	53,628,900	56,363,400
Operating Expenditures	25,120,400	12,336,200	26,526,700	33,034,500	26,017,300	26,319,900
Capital Outlay	1,148,000	348,600	1,848,900	1,848,900	1,045,400	1,045,400
Trustee/Benefit Payments	13,550,000	5,828,300	16,685,800	16,685,800	16,685,800	16,685,800
Lump Sum	4,323,500	0	0	0	0	0
Total	93,898,800	54,891,000	97,252,200	124,132,500	97,377,400	100,414,500
FTP Positions	682.58	682.58	708.58	708.58	708.58	708.58

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	and claims f	or unpaid wag	ges. This progra	am provides red	arding the payr dress to citizens employers on w	for wage and h	nour law
FY 2021 Orig	jinal Approp	riation					
3.00 :							
General	5.00	416,500	113,300	0	0	0	529,80
Dedicated	3.00	231,800	72,200	0	0	0	304,00
Other	0.00	0	10,600	0	0	0	10,600
Total	8.00	648,300	196,100	0	0	0	844,400
FY 2021 Tota	al Appropria	tion					
General	5.00	416,500	113,300	0	0	0	529,800
Dedicated	3.00	231,800	72,200	0	0	0	304,00
Othor	0.00	0	10,600	0	0	0	10,60
Other			-,				-,
Total Expenditure	•		196,100	0	0 mor's FY 2021 5	0 % General Fund	844,400
Total Expenditure	Adjustment	s			0 nor's FY 2021 5 0		d holdback.
Total Expenditure 6.21 Gov	Adjustment	s ack: This dec	ision unit repres	sents the Gover	nor's FY 2021 5	% General Fund	
Total Expenditure 6.21 Gov General Total	Adjustments ernor's Holdb $\frac{0.00}{0.00}$	sack: This dec (26,500) (26,500)	ision unit repres	sents the Gover	nor's FY 2021 5	% General Fund	d holdback. (26,500
Total Expenditure 6.21 Gov General Total	Adjustments ernor's Holdb $\frac{0.00}{0.00}$	sack: This dec (26,500) (26,500)	ision unit repres	sents the Gover	nor's FY 2021 5	% General Fund	d holdback. (26,500 (26,500
Total Expenditure 6.21 Gov General Total FY 2021 Esti	Adjustments ernor's Holdb $\frac{0.00}{0.00}$ mated Expense	s ack: This dec (26,500) (26,500)	ision unit repres	sents the Gover	nor's FY 2021 5	% General Fund 0 0	d holdback. (26,500 (26,500
Total Expenditure 6.21 Gov General Total FY 2021 Esti General	Adjustments ernor's Holdb $\frac{0.00}{0.00}$ mated Expenses	sack: This dec (26,500) (26,500) (26,500) (26,500) (26,500)	ision unit repres 0 0	sents the Gover	nor's FY 2021 5 0 0	% General Fund 0 0	d holdback. (26,500 (26,500 503,300 304,000
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated	Adjustments ernor's Holdb	sack: This dec (26,500) (26,500) nditures 390,000 231,800	113,300 72,200	sents the Gover 0 0 0	onor's FY 2021 5	% General Fund 0 0 0	d holdback. (26,500
Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other	Adjustments ernor's Holdb 0.00 0.00 mated Experiments 5.00 3.00 0.00 8.00	sack: This dec (26,500) (26,500) nditures 390,000 231,800 0	113,300 72,200 10,600	sents the Gover 0 0 0	o 0 0 0	% General Fund 0 0 0 0 0	d holdback. (26,500 (26,500 503,300 304,000 10,600
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total Base Adjusti	Adjustments ernor's Holdb	sack: This dec (26,500) (26,50	113,300 72,200 10,600 196,100	0 0 0 0	o 0 0 0	% General Fund 0 0 0 0 0 0 0	d holdback. (26,500 (26,500 503,300 304,000 10,600
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total Base Adjust 8.11 FTP General	Adjustments ernor's Holdb	sack: This dec (26,500) (26,50	113,300 72,200 10,600 196,100	0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% General Fund 0 0 0 0 0 0 0	d holdback. (26,500 (26,500 503,300 304,000 10,600 817,900
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total Base Adjuste 8.11 FTP	Adjustments ernor's Holdb 0.00 0.00 mated Experiments 5.00 3.00 0.00 8.00 ments or Fund Adjustments	sack: This dec (26,500) (26,50	113,300 72,200 10,600 196,100	sents the Gover 0 0 0 0 0 0 thickey	onor's FY 2021 5	% General Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d holdback. (26,500 (26,500 503,300 304,000 10,600 817,900
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total Base Adjust 8.11 FTP General	Adjustment: ernor's Holdb 0.00 0.00 mated Exper 5.00 3.00 0.00 8.00 ments or Fund Adju 1.00	sack: This dec (26,500) (26,500) (26,500) (26,500) (26,500) (26,500) (231,80	113,300 72,200 10,600 196,100	sents the Gover 0 0 0 0 0 lights the agence 0	o o o vy's FTP allocatio	% General Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d holdback. (26,500 (26,500 503,300 304,000 10,600 817,900
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total 8.11 FTP General Dedicated Total 8.48 Rem	Adjustment: ernor's Holdb 0.00 0.00 mated Exper 5.00 3.00 0.00 8.00 ments or Fund Adju 1.00 (1.00) 0.00	sack: This dec (26,500) (26,500) (26,500) (26,500) (26,500) (26,500) (231,80	113,300 72,200 10,600 196,100	sents the Gover 0 0 0 0 0 0 ligns the agenc 0 0 0	onor's FY 2021 5 o o o o o o o o o o o o o	% General Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d holdback. (26,500 (26,500 503,300 304,000 10,600 817,900
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total 8.11 FTP General Dedicated Total 8.48 Rem	Adjustment: ernor's Holdb	sack: This dec (26,500) (26,500) (26,500) (26,500) (26,500) (26,500) (231,80	113,300 72,200 10,600 196,100	sents the Gover 0 0 0 0 0 0 ligns the agenc 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% General Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d holdback. (26,500 (26,500 503,300 304,000 10,600 817,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Base							
General	6.00	416,500	113,300	0	0	0	529,800
Dedicated	2.00	231,800	72,200	0	0	0	304,000
Other	0.00	0	10,600	0	0	0	10,600
Total	8.00	648,300	196,100			0	844,400

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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.

General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
	ey General F	•	nts to costs of leg	gal services pro	vided by the Off	ice of the Atto	rney
Dedicated	0.00	0	900	0	0	0	900
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,000	0	0		1,000
Total —	0.00		(300)	<u>_</u>		<u>_</u>	(300)
		0 Regular Employ e distributed by	(300) rees: The Govern	0 nor recommend	o s a 2% Change	· ·	(300)
10.61 Salary	Multiplier - R	Regular Employ	rees: The Govern	•	•	· ·	(300) 6,900
10.61 Salary Compe	Multiplier - Rensation to be	Regular Employ e distributed by	rees: The Goverr merit.	nor recommend	s a 2% Change	in Employee	
10.61 Salary Compe	Multiplier - Rensation to be	Regular Employ e distributed by 6,900	rees: The Govern merit.	nor recommend 0	s a 2% Change	in Employee	6,900 4,600
10.61 Salary Compe General Dedicated	Multiplier - Rensation to be 0.00 0.00 0.00 0.00	Regular Employ e distributed by 6,900 4,600 11,500	rees: The Govern r merit. 0	onor recommend 0 0	s a 2% Change 0 0	in Employee 0 0	6,900
10.61 Salary Compe General Dedicated Total	Multiplier - Rensation to be 0.00 0.00 0.00 0.00	Regular Employ e distributed by 6,900 4,600 11,500	rees: The Govern r merit. 0	onor recommend 0 0	s a 2% Change 0 0	in Employee 0 0	6,900 4,600
10.61 Salary Compe General Dedicated Total	Multiplier - Rensation to be 0.00 0.00 0.00 Maintenance	Regular Employe distributed by 6,900 4,600 11,500	rees: The Govern or merit. 0 0 0 0	nor recommend 0 0 0 0	s a 2% Change 0 0 0 0	in Employee 0 0 0	6,900 4,600 11,500

0

Total

8.00

661,200

196,800

858,000

Labor, Department of

Wage and Hour

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
appro Restr reduc	priation so ructuring the cing the wor	the department budget will all kload required	t can restructur ow the departm	re its budget to a nent to take adv e department fro	ecommends a nalign it with its a rantage of efficient STARS to Lu	ccounting struct encies available	ure. in Luma by
General	(6.00)	(424,800)	(113,300)	. 0	0	0	(538,100)
Dedicated	(2.00)	(236,400)	(72,800)	0	0	0	(309,200)
Other	0.00	0	(10,700)	0	0	0	(10,700)
Total	(8.00)	(661,200)	(196,800)	0	0	0	(858,000)
FY 2022 Gov's	s Recomm	endation					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Lump

Sum

Total Gov

Rec

Trustee/

Benefit

FTP

Personnel

Cost

Operating

Expense

Capital

Outlay

p se C	romotes colervice progression for the community of the co	llaborative effor rams and activi	rts among the pu ties throughout tl	blic and priv he State. Th	mission on Service vate sectors to adva is program is funde rough cash and in-	ance commu ed by grants	nity from the
FY 2021 Origin	al Appropi	riation					
3.00 :							
Dedicated	0.52	45,300	36,700	0	0	0	82,000
Federal	3.48	257,200	248,300	0	2,050,000	0	2,555,500
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	302,500	341,400	0	2,050,000	0	2,693,900
FY 2021 Total	Appropriat	ion					
Dedicated	0.52	45,300	36,700	0	0	0	82,000
Federal	3.48	257,200	248,300	0	2,050,000	0	2,555,500
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	302,500	341,400	0	2,050,000	0	2,693,900
Expenditure A	djustments	;					
Octobe result o extens Comm 2021 a	er 23rd budg of the Presid ion to the de ittee (CFAC and for the fi	get revision dea dent signing the eadline on all C t) to allocate the rst half of FY 20	dline for increase COVID Relief Ac ARES Act Relief e remaining balan D22.	ed sanitation ot into law or Funds and a oce in the Re	pending authority ward information ted and information ted December 27, 202 allowed the Corona elief Fund to agencie	chnology cos 20. This bill g virus Financi es for the las	ts as a rants an al Advisory t half of FY
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
FY 2021 Estima	ated Exper	ditures					
Dedicated	0.52	45,300	36,700	0	0	0	82,000
Federal	3.48	257,200	248,700	0	2,050,000	0	2,555,900
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	302,500	341,800	0	2,050,000	0	2,694,300

Base Adjustments

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021						
Federal	0.00	0	(400)	0	0	0	(400)
Т	otal 0.00	0	(400)	0	0	0	(400)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Base							
Dedicated	0.52	45,300	36,700	0	0	0	82,000
Federal	3.48	257,200	248,300	0	2,050,000	0	2,555,500
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	302,500	341,400	0	2,050,000	0	2,693,900

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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.

contrib	ution rates to	actuarially-dete	ermined new lev	els.		·	•
Federal	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
	ey General Fe al are reflecte	•	its to costs of le	gal services pro	vided by the Of	fice of the Attor	rney
Dedicated	0.00	0	800	0	0	0	800
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	600	0			600
		oct Increases:	Adjustments to	coets of incura	neo coverage a	s projected by	

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Total	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	100	0	0	0	100
Dedicated	0.00	0	(200)	0	0	0	(200)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Total	0.00	5,500	0	0		0	5,500
Federal	0.00	4,400	0	0	0	0	4,400
Dedicated	0.00	1,100	0	0	0	0	1,100
		,					

FY 2022 Total Maintenance

Total	4.00	308,700	341,900	0	2,050,000	0	2,700,600
Other	0.00	0	56,400	0	0	0	56,400
Federal	3.48	262,300	248,200	0	2,050,000	0	2,560,500
Dedicated	0.52	46,400	37,300	0	0	0	83,700

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Iter	ns							
12.01	approp Restru reduci	oriation so acturing the ng the wor	the departmen budget will all	t can restructur ow the departn to transition the	re its budget to nent to take ac e department	r recommends a o align it with its dvantage of effic from STARS to	accounting structions accounting struction account in a	cture. e in Luma by
Dedica	ted	(0.52)	(46,400)	(37,300)	0	0	0	(83,700)
Federa	ıl	(3.48)	(262,300)	(248,200)	0	(2,050,000)	0	(2,560,500)
Other		0.00	0	(56,400)	0	0	0	(56,400)
7	Total	(4.00)	(308,700)	(341,900)	0	(2,050,000)	0	(2,700,600)
FY 2022	Gov's	Recomm	endation					
Dedica	ted	0.00	0	0	0	0	0	0
Federa	ıl	0.00	0	0	0	0	0	0
Other		0.00	0	0	0	0	0	0
7	Total	0.00	0	0	0	0	0	0

Labor, Department of

Human Rights Commission

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		nt practice acts		dministers the po mination based o			
FY 2021 Orig	inal Approp	oriation					
3.00 :							
Dedicated	7.00	648,300	308,300	0	0	0	956,600
Federal	3.00	254,500	100,000	0	0	0	354,50
Other	0.00	0	700	0	0	0	70
Total	10.00	902,800	409,000	0	0	0	1,311,800
FY 2021 Tota	I Appropria	ition					
		648,300	308,300	0	0	0	956,600
Dedicated	7.00		,				•
Dedicated Federal	7.00 3.00	•	100.000	0	0	0	354.50
Federal	3.00	254,500	100,000 700				
Federal Other Total Expenditure	3.00 0.00 10.00 Adjustment	254,500 0 902,800	700 409,000	0 0	0 0	0 0	700 1,311,80 0
Federal Other Total Expenditure 6.39 CAR Octoresu exter Com	3.00 0.00 10.00 Adjustment ES Funding ber 23rd bud to fithe Presion to the mittee (CFA)	254,500 0 902,800 ts Non-cog: A totaget revision desident signing the deadline on all of the deadline on the deadline on all of the deadline on all of the deadline on all of the deadline on the deadline on the deadline on the deadline on the deadline of the deadline on	409,000 409,000 all of \$400 in netadline for increase COVID Relie CARES Act Rene remaining bases	0	o o ending authority and information December 27, 2 owed the Coro	y was approved technology cos 2020. This bill g navirus Financi	1,311,800 I after the sts as a grants an al Advisory
Federal Other Total Expenditure 6.39 CAR Octoresu exter Com	3.00 0.00 10.00 Adjustment ES Funding ber 23rd bud to fithe Presion to the mittee (CFA)	254,500 0 902,800 ts Non-cog: A total diget revision desident signing the deadline on all of the color of	409,000 409,000 all of \$400 in netadline for increase COVID Relie CARES Act Rene remaining bases	on-cognizable speased sanitation and fact into law on life Funds and all	o o ending authority and information December 27, 2 owed the Coro	y was approved technology cos 2020. This bill g navirus Financi	1,311,800 I after the sts as a grants an al Advisory thalf of FY
Federal Other Total Expenditure 6.39 CAR Octoresu exte Com 2021	3.00 0.00 10.00 Adjustment ES Funding ber 23rd bud it of the Presion to the omittee (CFA) and for the	254,500 902,800 ts Non-cog: A total diget revision decident signing the deadline on all of C) to allocate the first half of FY 2	409,000 409,000 fal of \$400 in net addine for increase COVID Relie CARES Act Representation by 2022.	on-cognizable speciased sanitation at fact into law on lief Funds and all alance in the Relief	ending authority and information December 27, 2 owed the Coroef Fund to ager	y was approved technology cos 2020. This bill g navirus Financi ncies for the las	sts as a grants an al Advisory
Federal Other Total Expenditure 6.39 CAR Octoresu exte Com 2021 Federal	3.00 0.00 10.00 Adjustment ES Funding ber 23rd bud it of the Pres nsion to the o mittee (CFA and for the 0.00 0.00	254,500 902,800 ts Non-cog: A total diget revision desident signing the deadline on all color to allocate the first half of FY 2000 0	409,000 409,000 all of \$400 in netadline for increase COVID Relie CARES Act Representation by 2022.	on-cognizable speased sanitation and all lief Funds and all alance in the Relief	ending authority and information December 27, 20 owed the Coroef Fund to ager	y was approved technology cos 2020. This bill gnavirus Financi ncies for the las	1,311,800 I after the sts as a grants an al Advisory thalf of FY
Federal Other Total Expenditure 6.39 CAR Octoresu exte Com 2021 Federal Total	3.00 0.00 10.00 Adjustment ES Funding ber 23rd bud it of the Pres nsion to the o mittee (CFA and for the 0.00 0.00	254,500 902,800 ts Non-cog: A total diget revision desident signing the deadline on all color to allocate the first half of FY 2000 0	409,000 409,000 all of \$400 in netadline for increase COVID Relie CARES Act Representation by 2022.	on-cognizable speased sanitation and all lief Funds and all alance in the Relief	ending authority and information December 27, 20 owed the Coroef Fund to ager	y was approved technology cos 2020. This bill gnavirus Financi ncies for the las	1,311,800 I after the sts as a grants an al Advisory thalf of FY
Federal Other Total Expenditure 6.39 CAR Octoresu exte Com 2021 Federal Total FY 2021 Esti	3.00 0.00 10.00 Adjustment ES Funding ber 23rd bud to fithe Presion to the mittee (CFA and for the 0.00 0.00 mated Experiment	254,500 902,800 ts Non-cog: A total diget revision desident signing the deadline on all of C) to allocate the first half of FY 2000 enditures	al of \$400 in not addine for increase COVID Relies CARES Act Rene remaining background and adding the country of the country o	on-cognizable speciased sanitation a lief Funds and all alance in the Relief	ending authority and information December 27, 20 owed the Coroef Fund to ager	y was approved technology cos 2020. This bill gnavirus Financi ncies for the las	1,311,800 I after the sts as a grants an al Advisory thalf of FY
Federal Other Total Expenditure 6.39 CAR Octoresu exte Com 2021 Federal Total FY 2021 Esti	3.00 0.00 10.00 Adjustment ES Funding ber 23rd bud to fithe Presion to the mittee (CFA and for the 0.00 0.00 mated Experience of the 1.00 7.00	254,500 902,800 ts Non-cog: A total diget revision decident signing the deadline on all coade the first half of FY 2 enditures 648,300	409,000 tal of \$400 in net addine for increase COVID Relie CARES Act Representation by 2022. 400 400 308,300	on-cognizable spensed sanitation and all lief Funds and all lalance in the Relief 0	ending authority and information December 27, 2 owed the Coro ef Fund to ager	y was approved technology cos 2020. This bill gnavirus Financi ncies for the las	1,311,800 I after the sts as a grants an al Advisory thalf of FY 400 956,600

0.00

Federal

Total

(400)

(400)

(400)

(400)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Base							
Dedicated	7.00	648,300	308,300	0	0	0	956,600
Federal	3.00	254,500	100,000	0	0	0	354,500
Other	0.00	0	700	0	0	0	700
Total	10.00	902,800	409,000	0	0	0	1,311,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	2.600					2.600
Federal	0.00	700	0	0	0	0	700
Dedicated	0.00	1,900	0	0	0	0	1,900

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Total	0.00	0	3,500	0	0	0	3,500
Federal	0.00	0	800	0	0	0	800
Dedicated	0.00	0	2,700	0	0	0	2,700

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Total	0.00	0	(900)	0	0	0	(900)
Federal	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(700)	0	0	0	(700)

10.46 Controller's Fee Charge: Adjustments to costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Total	0.00		100			<u> </u>	100
Dedicated	0.00	0	100	0	0	0	100
•	•						

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Total	0.00	15,400	0	0	0	0	15,400
Federal	0.00	4,300	0	0	0	0	4,300
Dedicated	0.00	11,100	0	0	0	0	11,100

FY 2022 Total Maintenance

Total	10.00	920,800	411,700	0	0		1,332,500
Other	0.00	0	700	0	0	0	700
Federal	3.00	259,500	100,600	0	0	0	360,100
Dedicated	7.00	661,300	310,400	0	0	0	971,700

Labor, Department of

Human Rights Commission

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
appro Restr reduc	priation so t ucturing the ing the work	he department budget will allo	can restructur ow the departm to transition the	e its budget to a nent to take adv e department fro	recommends a n align it with its ac rantage of efficie om STARS to Lu	ccounting struct ncies available	ure. in Luma by
Dedicated	(7.00)	(661,300)	(310,400)	. , 0	0	0	(971,700)
Federal	(3.00)	(259,500)	(100,600)	0	0	0	(360,100)
Other	0.00	0	(700)	0	0	0	(700)
Total	(10.00)	(920,800)	(411,700)	0	0	0	(1,332,500)
FY 2022 Gov's	s Recomme	endation					
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP_	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:							
FY 2021 Origi	nal Appro	priation					
3.00 :							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total	Appropri	ation					
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Estin	nated Exp	enditures					
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Base							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintena	ınce					
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Gov's	s Recomn	nendation					
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	support for		e (UI) Administra rocessing syste				
-Y 2021 Orio	ginal Appro	priation					
3.00 :							
Dedicated	17.73	2,008,300	2,611,000	0	0	0	4,619,30
Federal	279.99	16,587,600	5,979,600	487,000	500,000	0	23,554,20
Other	16.00	2,324,700	4,223,300	0	0	0	6,548,00
Total	313.72	20,920,600	12,813,900	487,000	500,000	0	34,721,50
Y 2021 Tota	al Appropria	ation					
Dedicated	17.73	2,008,300	2,611,000	0	0	0	4,619,30
Federal	279.99	16,587,600	5,979,600	487,000	500,000	0	23,554,20
Other	16.00	2,324,700	4,223,300	0	0	0	6,548,00
Total	313.72	20,920,600	12,813,900	487,000	500,000		34,721,50
6.39 CAF Divis was incre	RES Funding sion of Finan approved af ease in unen	Non-cog: This icial Manageme fer the October iployment insu	s decision unit reent for FY 2021 23rd budget regrance claims, fu	A total of \$20,6 vision deadline nd new federal	880,000 in non-o and is to increa unemployment	cognizable sper se staffing, add programs due t	nding authori lress an to COVID-19
Divisuas increand Presidea (CF)	RES Funding sion of Finan approved af ease in unem for additiona sident signing dline on all CAC) to alloca first half of F	Non-cog: This icial Managementer the October inployment insural safety and sa	ent for FY 2021. 23rd budget re	A total of \$20,6 vision deadline nd new federal , and information on December lowed the Coroe Relief Fund to	580,000 in non-cand is to increat unemployment on technology of 27, 2020. This laying Financia agencies for the	cognizable sper se staffing, add programs due t osts as a result oill grants an ex al Advisory Con e last half of FY	nding authorithess and co COVID-19; of the tension to the nmittee / 2021 and fo
6.39 CAF Divisions was increand Presidead (CF) the inaction	RES Funding sion of Finan approved af ease in unem for additiona sident signing dline on all CAC) to alloca first half of Fon is reflected.	Non-cog: This icial Managementer the October inployment insurable safety and	ent for FY 2021. 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and alog balance in the me FY 2022 specific parts and second secon	A total of \$20,6 vision deadline nd new federal i, and information on December lowed the Coroe Relief Fund to ending authority	680,000 in non-outline and is to increat unemployment on technology of 27, 2020. This havirus Financia agencies for the related to the desired in non-control of the desired in the desire	cognizable sper se staffing, add programs due to osts as a result bill grants an ex al Advisory Con e last half of FY leadline extensi	nding authorithess and co COVID-19; of the tension to the mmittee / 2021 and foon and CFAC
6.39 CAF Division was increand Presidear (CF)	RES Funding sion of Finan approved af ease in unem for additiona sident signing dline on all CAC) to alloca first half of F	Non-cog: This icial Managementer the October inployment insural safety and sa	ent for FY 2021. 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and alug balance in the	A total of \$20,6 vision deadline nd new federal , and information on December lowed the Coroe Relief Fund to	580,000 in non-cand is to increat unemployment on technology of 27, 2020. This laying Financia agencies for the	cognizable sper se staffing, add programs due t osts as a result oill grants an ex al Advisory Con e last half of FY	nding authorithess and co COVID-19; of the tension to the mittee / 2021 and foon and CFAC 25,880,00
6.39 CAF Divisions was increand Presidead (CF) the saction Federal	RES Funding sion of Finan approved af ease in unem for additiona sident signing dline on all CAC) to alloca first half of Fion is reflected 0.00 0.00	Non-cog: This icial Managementer the October inployment insurable safety and safety 2022. One-tired in DU 12.02. 20,399,000 20,399,000	ent for FY 2021. 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and alug balance in the me FY 2022 specified.	A total of \$20,6 vision deadline nd new federal and information on December lowed the Corole Relief Fund to ending authority	680,000 in non-cand is to increa unemployment on technology co 27, 2020. This I navirus Financia agencies for the related to the d	cognizable sper se staffing, add programs due to osts as a result bill grants an ex al Advisory Con e last half of FY leadline extensi	nding authorithess and co COVID-19; of the tension to the mittee 7 2021 and foon and CFAC 25,880,00
6.39 CAF Divisions was increaded and President (CF) the saction Federal	RES Funding sion of Finan approved af ease in unem for additiona sident signing dline on all CAC) to alloca first half of Fion is reflected 0.00 0.00	Non-cog: This icial Managementer the October inployment insurable safety and safety 2022. One-tired in DU 12.02. 20,399,000 20,399,000	ent for FY 2021. 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and alog balance in the me FY 2022 spectos, 481,000 5,481,000	A total of \$20,6 vision deadline nd new federal and information on December lowed the Corole Relief Fund to ending authority	680,000 in non-cand is to increa unemployment on technology co 27, 2020. This I navirus Financia agencies for the related to the d	cognizable sper se staffing, add programs due to osts as a result bill grants an ex al Advisory Con e last half of FY leadline extensi	nding authorithess and co COVID-19; of the tension to the nmittee / 2021 and foon and CFAC 25,880,00 25,880,00
6.39 CAF Division was increand Pres dead (CF) the s action Federal Total	RES Funding sion of Finan approved af ease in unem for additional sident signing dline on all CAC) to allocatives half of Fron is reflected 0.00 0.00 mated Expensive 17.73	Non-cog: This icial Managementer the October inployment insurable safety and sage the COVID REARES Act Reliate the remaining Y 2022. One-tired in DU 12.02. 20,399,000 20,399,000 enditures 2,008,300	ent for FY 2021. 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and all g balance in the me FY 2022 spector 5,481,000 5,481,000 2,611,000	A total of \$20,6 vision deadline nd new federal i, and information on December lowed the Corole Relief Fund to ending authority	680,000 in non-cand is to increa unemployment on technology control 27, 2020. This is navirus Financia agencies for the related to the domain of the domain	cognizable sperse staffing, add programs due to osts as a result oill grants an exal Advisory Cone last half of FY eadline extensi	nding authorithess an co COVID-19; of the tension to the nmittee 2021 and foon and CFAC 25,880,00 25,880,00
6.39 CAF Divis was incre and Pres dead (CF) the i action Federal Total FY 2021 Esti	RES Funding sion of Finan approved af ease in unem for additional sident signing dline on all CAC) to allocatifist half of Fron is reflected 0.00 0.00 mated Expensive 17.73 279.99	Non-cog: This icial Managementer the October inployment insurable safety and safety 2022. One-tired in DU 12.02. 20,399,000 20,399,000	ent for FY 2021. 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and alog balance in the me FY 2022 spectos, 481,000 5,481,000 2,611,000 11,460,600	A total of \$20,6 vision deadline nd new federal a, and information on December lowed the Corole Relief Fund to ending authority	680,000 in non-cand is to increa unemployment on technology of 27, 2020. This I navirus Financia agencies for the related to the domain of the	cognizable sperse staffing, add programs due to staffing and to staff and extended and the staff and	nding authorithess an co COVID-19; of the tension to the nmittee 2021 and foon and CFAC 25,880,00 25,880,00 4,619,30 49,434,20
6.39 CAF Division was increand Presidea (CF, the fraction Federal Total FY 2021 Esti Dedicated Federal	RES Funding sion of Finan approved af ease in unem for additional sident signing dline on all CAC) to allocatives half of Fron is reflected 0.00 0.00 mated Expensive 17.73	Non-cog: This icial Managementer the October inployment insurant safety and s	ent for FY 2021. 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and all g balance in the me FY 2022 spector 5,481,000 5,481,000 2,611,000	A total of \$20,6 vision deadline nd new federal n, and information on December lowed the Corole Relief Fund to ending authority	680,000 in non-cand is to increa unemployment on technology of 27, 2020. This is navirus Financia agencies for the related to the domain of 0 0 500,000	cognizable sperse staffing, add programs due to staffing add programs due to staffing and the staff of the st	ading authorithmess an according to COVID-19; of the tension to the nmittee 2021 and foon and CFAC 25,880,00 25,880,00 49,434,20 6,548,00
6.39 CAF Division was increand Pres dead (CF) the s action Federal Total FY 2021 Esti Dedicated Federal Other	RES Funding sion of Finan approved affease in unemfor additional sident signing dline on all CAC) to alloca first half of Fron is reflected 0.00 0.00 mated Expension 17.73 279.99 16.00 313.72	Non-cog: This icial Managementer the October inployment insural safety and sa	ent for FY 2021. 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and alog balance in the me FY 2022 spectos, 481,000 5,481,000 2,611,000 11,460,600 4,223,300	A total of \$20,6 vision deadline nd new federal and information on December lowed the Corole Relief Fund to ending authority	680,000 in non-cand is to increa unemployment on technology of 27, 2020. This is navirus Financia agencies for the related to the domain of 0 0 500,000 0	cognizable sperse staffing, add programs due to programs due to staffing and a result could grants an exel Advisory Cone last half of FY eadline extension	ading authorith authorithmess an authorithmess and auth
6.39 CAF Division Was increand Pres dead (CF) the fi action Federal Total FY 2021 Esti Dedicated Federal Other Total Base Adjust 8.21 Obje	RES Funding sion of Finan approved affease in unemfor additional sident signing dline on all CAC) to allocative half of Fron is reflected 0.00 0.00 mated Experiments 17.73 279.99 16.00 313.72 ments ect Transfers	Non-cog: This icial Managementer the October apployment insurable safety and sage the COVID RESARES Act Reliate the remaining Y 2022. One-tired in DU 12.02. 20,399,000 20,399,000 20,399,000 41,319,600 41,319,600	ent for FY 2021. 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and alg balance in the me FY 2022 spector of the funds of the fun	A total of \$20,6 vision deadline nd new federal i, and information on December lowed the Corole Relief Fund to ending authority	680,000 in non-cand is to increa unemployment on technology control 27, 2020. This is navirus Financia agencies for the related to the domain of the control	cognizable sperse staffing, add programs due to osts as a result oill grants an exal Advisory Cone last half of FY eadline extension 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ading authoritiness an ico COVID-19; of the tension to the mittee 2021 and foon and CFAC 25,880,00 25,880,00 4,619,30 49,434,20 6,548,00 60,601,50
6.39 CAF Division was increand Pres dead (CF, the fraction Federal Total FY 2021 Esti Dedicated Federal Other Total Base Adjust 8.21 Obje	RES Funding sion of Finan approved affease in unemfor additional sident signing dline on all CAC) to allocative half of Fron is reflected 0.00 0.00 mated Experiments 17.73 279.99 16.00 313.72 ments ect Transfers	Non-cog: This icial Managementer the October apployment insurable safety and sage the COVID RESARES Act Reliate the remaining Y 2022. One-tired in DU 12.02. 20,399,000 20,399,000 20,399,000 41,319,600 41,319,600	ent for FY 2021 23rd budget re rance claims, fu nitation, staffing elief Act into law ef Funds and all g balance in the me FY 2022 spector of the funds of the	A total of \$20,6 vision deadline nd new federal i, and information on December lowed the Corole Relief Fund to ending authority	680,000 in non-cand is to increa unemployment on technology control 27, 2020. This is navirus Financia agencies for the related to the domain of the control	cognizable sperse staffing, add programs due to osts as a result oill grants an exal Advisory Cone last half of FY eadline extension 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ading authorithmess an according to COVID-19; of the tension to the mittee 2021 and foon and CFAC 25,880,00 25,880,00 4,619,30 49,434,20 6,548,00 60,601,50

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Remo	val of One	-Time Expendit	ures: This dec	ision unit remov	es one-time app	propriation for F	Y 2021.
Federal	0.00	(20,399,000)	(5,481,000)	0	0	. 0	(25,880,000)
Total	0.00	(20,399,000)	(5,481,000)	0	0	0	(25,880,000)
FY 2022 Base							
Dedicated	17.73	2,008,300	2,611,000	0	0	0	4,619,300
Federal	279.99	16,587,600	5,672,400	794,200	500,000	0	23,554,200
Other	16.00	2,324,700	4,223,300	0	0	0	6,548,000
Total	313.72	20,920,600	12,506,700	794,200	500,000	0	34,721,500
12-mo fund h	ge in Varia onth rate h nas built up	oliday for emplo a substantial r	oyers who contreserve and the	ibute to the PEI rate holiday wil	a change in varia RSI-managed sion I draw down the	ck leave plan. T reserve. The P	he sick leave ERSI
		rd will review th s to actuarially-			pletion of the ra	te holiday and v	will adjust
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	57,700	0	0	0	0	57,700
Other	0.00	200	0	0	0	0	200
Total	0.00	58,000	0	0	0	0	58,000
		al Fees: Adjusti ected here.	ments to costs	of legal services	s provided by the	e Office of the A	attorney
Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	47,000	0	0	0	47,000
Other	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	50,200	0	0	0	50,200
					surance coverag		by a
Dedicated .	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(12,600)	0	0	0	(12,600)
Other	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(13,500)	0	0	0	(13,500)
				of statewide ac	ccounting and sta	atewide payroll	processing
Federal	0.00	0	2,100	0	0	0	2,100
Other	0.00	0	100	0	0	0	100
Total	0.00	0	2,200	0	0	0	2,200
		Charge: Adjus			inagement and v	varrant process	sing by the
Federal	0.00	0	(900)	0	0	0	(900)
_							•

Total

0.00

(900)

(900)

UI Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emplobe distributed		vernor recomm	ends a 2% Chai	nge in Employe	e
Dedicated	0.00	35,000	0	0	0	0	35,000
Federal	0.00	277,200	0	0	0	0	277,200
Other	0.00	40,600	0	0	0	0	40,600
Total	0.00	352,800	0	0	0	0	352,800
Comp	ensation for		nporary employ	ees.	not recommend	_	
Federal	0.00			0	0		0
Total	0.00	0	0	0	0	0	0
move recon	d by 2%. A nmends add	s this will result ditional funding	in employees b to adjust that pa	eing below the ay to the minim		ir pay grade, he	
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	99,000	0	0	0	0	99,000
Total	0.00	100,000	0	0	0	0	100,000
FY 2022 Total	Maintena	nce					
Dedicated	17.73	2,044,400	2,611,700	0	0	0	4,656,100
Federal	279.99	17,021,500	5,708,000	794,200	500,000	0	24,023,700
Other	16.00	2,365,500	4,225,000	0	0	0	6,590,500
Total	313.72	21,431,400	12,544,700	794,200	500,000		35,270,300

Line Items

12.01 Alignment of Budget to Accounting Structure: The Governor recommends a net zero transfer of appropriation so the department can restructure its budget to align it with its accounting structure. Restructuring the budget will allow the department to take advantage of efficiencies available in Luma by reducing the workload required to transition the department from STARS to Luma, providing better budget tracking and management, and increasing transparency.

Total	64.20	6,241,200	914,300	0	1,515,000	0	8,670,500
Other	0.00	0	10,700	0	15,000	0	25,700
Federal	56.20	5,670,400	1,250,000	0	1,500,000	0	8,420,400
Dedicated	2.00	236,400	(427,200)	0	0	0	(190,800)
General	6.00	334,400	80,800	0	0	0	415,200

12.02 CARES Act Relief Fund Allocation: The Governor recommends one-time federal fund spending authority for the first half of FY 2022 for additional safety and sanitation requirements, staffing needs due to increased claims, and information technology costs relating to increased claims and remote staff due to COVID-19. The COVID Relief Act grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022. Spending authority related to this line-item, and for the last half of FY 2021, is reflected in DU 6.39.

Federal	0.00	3,000,000	275,700	0	0	0	3,275,700
Total	0.00	3,000,000	275,700	0	0	0	3,275,700

Executive Budget Detail

FY 2022 Gov's	FTP Recomm	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	6.00	334,400	80,800	0	0	0	415,200
Dedicated	19.73	2,280,800	2,184,500	0	0	0	4,465,300
Federal	336.19	25,691,900	7,233,700	794,200	2,000,000	0	35,719,800
Other	16.00	2,365,500	4,235,700	0	15,000	0	6,616,200
Total	377.92	30,672,600	13,734,700	794,200	2,015,000	0	47,216,500

	_FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
•			nsists of local of ad appropriate s	•	s, labor exchang nents.	je activities, em	ployment
FY 2021 Origin	nal Appro	priation					
3.00 :							
General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,777,700	2,166,400	1,361,900	0	0	5,306,000
Federal	341.10	27,244,900	10,402,600	0	14,120,800	0	51,768,300
Other	11.48	394,000	197,300	0	15,000	0	606,300
Total	372.86	29,416,600	12,766,300	1,361,900	14,135,800	0	57,680,600

Expenditure Adjustments

4.31 Reimburse FEMA for Uncollectible Lost Wages Assistance Payments: The Governor recommends one-time General Fund to cover overpayments as a result of fraudulent claims submitted by beneficiaries who received payment from the Lost Wages Assistance (LWA) program. Through the LWA program, the Federal Emergency Management Agency (FEMA) provided states access to emergency funding to make supplemental payments to unemployment insurance benefits. The state's agreement with FEMA designated the Department of Labor as the administrative entity and stipulated that improper payments made to claimants must be paid back to FEMA by the administrative entity. While the department has the authority to collect overpayments of unemployment insurance benefits, the LWA is not considered an unemployment insurance program. This limits the department's authority to recover payments made through the LWA program. This recommendation enables compliance with the administrative plan agreed to in order to provide LWA payments to the citizens of Idaho.

General	0.00	0	1,000,000	0	0	0	1,000,000
Total	0.00	0	1,000,000	0	0	0	1,000,000
FY 2021 Total	Appropria	ition					
General	0.00	0	1,000,000	0	0	0	1,000,000
Dedicated	20.28	1,777,700	2,166,400	1,361,900	0	0	5,306,000
Federal	341.10	27,244,900	10,402,600	0	14,120,800	0	51,768,300
Other	11.48	394,000	197,300	0	15,000	0	606,300
Total	372.86	29,416,600	13,766,300	1,361,900	14,135,800		58,680,600

Expenditure Adjustments

6.39 CARES Funding Non-cog: A total of \$26,000 in non-cognizable spending authority was approved after the October 23rd budget revision deadline for increased sanitation and information technology costs as a result of the President signing the COVID Relief Act into law on December 27, 2020. This bill grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022. One-time FY 2022 spending authority related to the deadline extension and CFAC action is reflected in DU 12.02.

Federal	0.00	0	26,000	0	0	0	26,000
Total	0.00	0	26,000	0	0		26,000

Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
penditures					
0	1,000,000	0	0	0	1,000,000
1,777,700	2,166,400	1,361,900	0	0	5,306,000
27,244,900	10,428,600	0	14,120,800	0	51,794,300
394,000	197,300	0	15,000	0	606,300
29,416,600	13,792,300	1,361,900	14,135,800	0	58,706,600
	Cost penditures 0 1,777,700 27,244,900 394,000	Cost Expense penditures 0 1,000,000 1,7777,700 2,166,400 27,244,900 10,428,600 394,000 197,300	Cost Expense Outlay penditures 0 1,000,000 0 1,777,700 2,166,400 1,361,900 27,244,900 10,428,600 0 394,000 197,300 0	Cost Expense Outlay Benefit penditures 0 1,000,000 0 0 1,777,700 2,166,400 1,361,900 0 27,244,900 10,428,600 0 14,120,800 394,000 197,300 0 15,000	Cost Expense Outlay Benefit Sum penditures 0 1,000,000 0 0 0 0 1,777,700 2,166,400 1,361,900 0 0 0 27,244,900 10,428,600 0 14,120,800 0 0 394,000 197,300 0 15,000 0

Base Adjustments

8.21 Object Transfers: This decision unit makes an object transfer to ensure compliance with the new proposed Governmental Accounting Standards Board 87 standard.

Dedicated	0.00	0	(176,100)	176,100	0	0	0
Total	0.00	0	(176,100)	176.100			0

8.22 Object Transfers: This decision unit makes an object transfer to ensure compliance with the new proposed Governmental Accounting Standards Board 87 standard.

Federal	0.00	0	(75,100)	75,100	0	0	0
Total	0.00		(75,100)	75,100	0		0

	8.41	Removal of One-Time Exper	nditures: This decision unit remove	es one-time appropriation for FY 2021.
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Total	0.00		(1.060.400)	(1.361.900)	0		(2.422.300)
Federal	0.00	0	(26,000)	0	0	0	(26,000)
Dedicated	0.00	0	(34,400)	(1,361,900)	0	0	(1,396,300)
General	0.00	0	(1,000,000)	0	0	0	(1,000,000)

FY 2022 Base

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,777,700	1,955,900	176,100	0	0	3,909,700
Federal	341.10	27,244,900	10,327,500	75,100	14,120,800	0	51,768,300
Other	11.48	394,000	197,300	0	15,000	0	606,300
Total	372.86	29,416,600	12,480,700	251,200	14,135,800		56,284,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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.

300	0	0	0	0	800
200	0	0	0	0	78,200
300	0	0	0	0	1,800
	0	0 0	0		0

Employment Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.41		y General F I are reflect		ments to costs of	of legal services	s provided by the	Office of the A	attorney
Dedic	cated	0.00	0	1,800	0	0	0	1,800
Fede	ral	0.00	0	51,100	0	0	0	51,100
Other	r	0.00	0	1,400	0	0	0	1,400
	Total	0.00	0	54,300	0	0	0	54,300
10.45		•		,		surance coverag		by a
Dedic	cated	0.00	0	(500)	0	0	0	(500)
Fede	ral	0.00	0	(13,600)	0	0	0	(13,600)
Other	r	0.00	0	(400)	0	0	0	(400)
	Total	0.00	0	(14,500)	0	0	0	(14,500)
	provide	d by the Of	fice of the Sta	ate Controller a	re reflected her			
Dedic		0.00	0	100	0	0	0	100
Fede		0.00	0	2,400	0	0	0	2,400
Other	Total	0.00 —	0					2, 600
Fede	Office of			e reflected here		anagement and v	0	(900)
	Total	0.00	0	(900)	0	0	0	(900)
10.61			Regular Emploe distributed		overnor recomn	nends a 2% Cha	nge in Employe	ee
Dedic	cated	0.00	31,000	0	0	0	0	31,000
Fede	ral	0.00	461,000	0	0	0	0	461,000
Other	Г	0.00	6,400	0	0	0	0	6,400
	Total	0.00	498,400	0	0	0	0	498,400
10.62				emporary: The mporary employ		not recommend	a Change in E	mployee
Fede	ral	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
10.67	moved	by 2%. As	this will result		peing below the	ds the pay struct minimum of the num.		
Dedic		0.00	200	0	0	0	0	200
Fede	ral	0.00	45,300	0	0	0	0	45,300
		0.00	45,500					

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce	<u> </u>		-		
General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,810,700	1,957,300	176,100	0	0	3,944,100
Federal	341.10	27,829,400	10,366,500	75,100	14,120,800	0	52,391,800
Other	11.48	401,200	198,400	0	15,000	0	614,600
Total	372.86	30,041,300	12,522,200	251,200	14,135,800	0	56,950,500

Line Items

12.01 Alignment of Budget to Accounting Structure: The Governor recommends a net zero transfer of appropriation so the department can restructure its budget to align it with its accounting structure. Restructuring the budget will allow the department to take advantage of efficiencies available in Luma by reducing the workload required to transition the department from STARS to Luma, providing better budget tracking and management, and increasing transparency.

Total	(139.70)	(13,490,900)	(5,920,200)	(75,100)	535,000		(18,951,200)
Other	(3.50)	(181,100)	7,100	0	(15,000)	0	(189,000)
Federal	(139.22)	(13,513,200)	(5,057,500)	(75,100)	550,000	0	(18,095,800)
Dedicated	3.02	198,000	(872,300)	0	0	0	(674,300)
General	0.00	5,400	2,500	0	0	0	7,900

12.02 CARES Act Relief Fund Allocation: The Governor recommends one-time federal fund spending authority for the first half of FY 2022 for increased sanitation and information technology costs. The COVID Relief Act grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022. Spending authority related to this line-item, and for the last half of FY 2021, is reflected in DU 6.39.

Total	233.16	16,550,400	6,628,900	176,100	14,670,800	0	38,026,200
Other	7.98	220,100	205,500	0	0	0	425,600
Federal	201.88	14,316,200	5,335,900	0	14,670,800	0	34,322,900
Dedicated	23.30	2,008,700	1,085,000	176,100	0	0	3,269,800
General	0.00	5,400	2,500	0	0	0	7,900
FY 2022 Gov's	s Recomm	endation					
Total	0.00	0	26,900	0	0	0	26,900
Federal	0.00	0	26,900	0	0	0	26,900

	_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrip						ams and fulfills of facilities, commu		
Y 2021	l Total <i>i</i>	Appropria	ition					
		0.00	0	0	0	0	0	
	Total	0.00	0	0	0	0	0	
Y 2021	l Estima	ated Expe	enditures					
		0.00	0	0	0	0	0	
	Total	0.00	0	0	0	0	0	(
Y 2022	2 Base							
		0.00	0	0	0	0	0	
	Total _	0.00	0	0	0	0	0	(
Y 2022	2 Total I	Maintenar	nce					
		0.00	0	0	0	0	0	
	Total	0.00	0	0	0	0	0	(
ine Ite	ms							
12.01	approp Restru reducii	oriation so recturing the more	the department budget will allo kload required	can restructure ow the departm	e its budget to a ent to take adv department fro	ecommends a na align it with its ac antage of efficien om STARS to Lu	ccounting struct ncies available	ure. in Luma by
Gene	ral	0.00	85,000	30,000	0	0	0	115,000
	ated	4.50	509,700	1,720,000	0	0	0	2,229,700
Dedic	al	89.50	8,364,600	4,156,300	75,100	0	0	12,596,000
Dedic Feder	aı					•	0	
		3.50	181,100	50,000	0	0	0	231,100

0.00

4.50

89.50

3.50

97.50

85,000

509,700

181,100

9,140,400

8,364,600

General

Federal

Other

Dedicated

Total

0

0

0

75,100

75,100

0

0

0

0

0

30,000

50,000

1,720,000

4,156,300

5,956,300

0

0

0

0

115,000

2,229,700

12,596,000

15,171,800

231,100