### **Agency Expenditure Summary**

	FY 2020		FY 20	21	FY 20	022
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
OSBE Administration	14,767,200	10,238,500	12,657,300	114,681,600	12,036,700	27,862,200
Charter School Commission	753,200	374,500	532,800	874,000	643,500	640,800
OSBE IT and Data Management	0	0	2,684,800	2,717,800	2,902,400	2,891,400
Office of School Safety and Security	0	0	0	0	1,080,600	1,076,900
Total	15,520,400	10,613,000	15,874,900	118,273,400	16,663,200	32,471,300
By Fund Source						
General	5,552,900	4,069,700	7,994,200	7,761,000	8,273,000	8,680,700
Dedicated	683,600	280,300	377,300	780,600	816,300	782,800
Federal	2,744,200	0	502,100	102,730,500	995,100	16,429,200
Other	6,539,700	6,263,000	7,001,300	7,001,300	6,578,800	6,578,600
Total	15,520,400	10,613,000	15,874,900	118,273,400	16,663,200	32,471,300
By Object						
Personnel Costs	3,581,700	3,107,500	5,526,700	5,541,000	6,505,100	6,634,900
Operating Expenditures	9,220,700	1,628,000	8,823,200	3,999,000	3,957,600	3,957,600
Capital Outlay	54,600	5,859,200	0	6,455,000	6,150,500	6,152,400
Trustee/Benefit Payments	2,663,400	18,300	1,525,000	102,278,400	50,000	15,726,400
Lump Sum	0	0	0	0	0	0
Total	15,520,400	10,613,000	15,874,900	118,273,400	16,663,200	32,471,300
FTP Positions	35.25	35.25	53.25	53.25	60.25	61.25

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	of fiscal mainstitutions a Scholarship program de Board, which University of community and College The Board a administrate the Division The Board i	nagement and and agencies for and Student In livery. The Offich oversees Ida of Idaho, Boise colleges (Northe of Eastern Ida also governs the of Career Tec	overall progra or which the B ncentive Grant ce of the State sho's public co State Universi I Idaho College sho). Iree other educ t reports direct hnical Education	m administration oard is responsible Programs and Board of Education See, College of Section-related a city to the Board on, and Idaho Forman and Idaho Forman Section	on with respect sible. The Board oversees grad cation provides ersities (Lewis-Catate University) outhern Idaho, agencies, each of the Division of Public Televisio	d of Education in to all education and staff also manauate medical/properties of the coordinate coordinate college of West of which has an f Vocational Refunction and seven	al ages State ofessional taff for the ge, es with four ern Idaho,
FY 2021 Orig		•					
3.00 :	,a. , .pp. op						
General	28.06	2,920,200	757,600	0	1,475,000	0	5,152,800
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	1.33	161,800	340,300	0	0	0	502,100
Other	1.86	184,500	6,766,800	0	50,000	0	7,001,300
Total	31.25	3,266,500	7,865,800	0	1,525,000	0	12,657,300
Expenditure	Adjustment	s					
•	-		unit reflects rea	appropriation au	ithority granted	by SB 1409	
Dedicated	0.00	0	53,500	0	0	0	53,500
Total	0.00	0	53,500	0	0		53,500
whice Educ The	th was signed cation Relief Governor als	d into law on Defunding.	ecember 27, 20 s reappropriation	020. This is for a	a second round any unencumbe	y from the COVII of Governor's En	mergency
Federal	0.00	ı supplemental 0	арргорпацоп і 0	recommendatio 0	26,552,000	0	26,552,000
Total	0.00			<u></u>	26,552,000		26,552,000
· Jui	0.00	Ū	· ·	· ·	20,002,000	Ū	20,002,000
FY 2021 Tota	al Appropria	tion					
General	28.06	2,920,200	757,600	0	1,475,000	0	5,152,800
Dedicated	0.00	0	54,600	0	0	0	54,600

1.33

1.86

31.25

161,800

184,500

3,266,500

Federal

Total

Other

0

0

26,552,000

28,077,000

50,000

340,300

6,766,800

7,919,300

0

27,054,100

7,001,300

39,262,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
cpenditure .	Adjustmen	ts	<u> </u>				
6.21 Gove	ernor's Holdl	hack: This dec	ision unit repres	ents the Gove	rnor's FY 2021 5	% General Fun	d holdback
General	0.00	(34,600)	(223,000)	0	0	0	(257,600
Total	0.00	(34,600)	(223,000)	0	0	0	(257,600
Divis	ion of Finan	cial Manageme	ent for FY 2021	CARES Act fu	cognizable spen nding. This Coro ate higher educat	navirus Relief F	und
Federal	0.00	0	0	0	6,000,000	0	6,000,00
Total	0.00	0	0	0	6,000,000	0	6,000,00
Divis	ion of Finan ation was di	cial Manageme stributed to fan	ent for FY 2021 nilies across the	CARES Act fur state through	cognizable spen nding. This Coro the Strong Famil	navirus Relief F ies, Strong Stud	und dents
Total	<del>0.00</del> –				50,000,000 — 50,000,000 —		50,000,00 <b>50,000,00</b>
alloc		I launch the sta		CARES Act full lary digital cam	pus, Online Idah		
alloc Federal <b>Total</b>		I launch the sta					4,000,000
Federal Total 6.39 CAR Divis Relie	ation helped $\frac{0.00}{0.00}$ $\frac{0.00}{0.00}$ ES Funding ion of Finan f Fund alloc	Non-cog: This cial Managementation was sub-	te's postsecond  0 0 decision unit reent for FY 2021 awarded to sever	ary digital cam  0 0 epresents non- CARES Act fulleral state agen	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove icies for various p	ding authority gernor's Emerger	4,000,00  4,000,00  ranted by the acy Education
Federal Total 6.39 CAR Divis Relie	ation helped 0.00 0.00 ES Funding ion of Finan f Fund alloo 0.00	Non-cog: This cial Management ation was sub-	te's postsecond  o  decision unit recent for FY 2021 awarded to seven	epresents non- CARES Act ful eral state agen	cognizable spennding. This Governies for various p	ding authority gernor's Emerger projects.	4,000,00 <b>4,000,00</b> ranted by the acy Education  15,676,40
Federal Total 6.39 CAR Divis Relie Federal Total	eation helped  0.00  0.00  ES Funding ion of Finan f Fund alloo  0.00  0.00	Non-cog: This cial Managementation was sub-	te's postsecond  o  decision unit recent for FY 2021 awarded to seven  o  o	epresents non- CARES Act ful eral state agen	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove cicles for various p 15,676,400 15,676,400	ding authority gernor's Emerger	4,000,00 <b>4,000,00</b> ranted by the acy Education  15,676,40
Federal Total 6.39 CAR Divis Relie Federal Total 6.41 Obje	ation helped  0.00  0.00  ES Funding ion of Finan f Fund alloo  0.00  0.00  ct Transfers	Non-cog: This cial Management ation was sub-	te's postsecond  o  o  decision unit resent for FY 2021 awarded to seven  o  unit reflects an	epresents non- CARES Act fulleral state agen	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove icies for various p 15,676,400 15,676,400	ding authority genor's Emerger projects.	4,000,00 <b>4,000,00</b> ranted by the acy Education 15,676,40 <b>15,676,40</b>
Federal Total 6.39 CAR Divis Relie Federal Total 6.41 Obje Other	ation helped 0.00 0.00 ES Funding ion of Finan f Fund alloc 0.00 0.00 ct Transfers 0.00	Non-cog: This cial Management ation was sub-	te's postsecond  o  decision unit resent for FY 2021 awarded to seven  o  unit reflects an  (6,455,000)	epresents non-CARES Act fueral state agenomous object transfe	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove icies for various p 15,676,400 15,676,400 r.	ding authority grnor's Emerger projects.	4,000,00 <b>4,000,00</b> ranted by the acy Education 15,676,40 <b>15,676,40</b>
Federal Total  6.39 CAR Divis Relie Federal Total  6.41 Obje Other Total	ation helped  0.00  0.00  ES Funding ion of Finan f Fund alloc  0.00  0.00  ct Transfers  0.00  0.00	Non-cog: This cial Management ation was sub-	te's postsecond  o  o  decision unit resent for FY 2021 awarded to seve  o  unit reflects an  (6,455,000)  (6,455,000)	epresents non-CARES Act fueral state agen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove icies for various p 15,676,400 r.	ding authority genor's Emerger projects.	4,000,00 <b>4,000,00</b> ranted by the acy Education 15,676,40
Federal Total  6.39 CAR Divis Relie Federal Total  6.41 Obje Other Total  6.42 Obje	ation helped  0.00  0.00  ES Funding ion of Finan f Fund alloc 0.00  0.00  ct Transfers  0.00  0.00  ct Transfers	Non-cog: This cial Management ation was sub-	te's postsecond  o  decision unit resent for FY 2021 awarded to seve  o  unit reflects an  (6,455,000)  unit reflects an	epresents non- CARES Act fureral state agen 0 0 0 object transfe 6,455,000 object transfe	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove icies for various p 15,676,400 15,676,400 r.	ding authority gernor's Emerger projects.	4,000,00 <b>4,000,00</b> ranted by the acy Education 15,676,40 <b>15,676,40</b>
Federal Total  6.39 CAR Divis Relie Federal Total  6.41 Obje Other Total  6.42 Obje General	etion helped  0.00  0.00  ES Funding ion of Finan if Fund alloo  0.00  0.00  ct Transfers  0.00  ct Transfers  0.00  0.00	Non-cog: This cial Management ation was sub-	te's postsecond  o  o  decision unit resent for FY 2021 awarded to seve  o  unit reflects an  (6,455,000)  unit reflects an  1,475,000	epresents non-CARES Act fulleral state agen 0 0 0 object transfe 6,455,000 object transfe 0 0 object transfe 0 0 0 object transfe 0 object 0	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove rices for various p 15,676,400 15,676,400 r. 0 0	ding authority gernor's Emerger projects.	4,000,00 <b>4,000,00</b> ranted by the acy Education 15,676,40 <b>15,676,40</b>
Federal Total  6.39 CAR Divis Relie Federal Total  6.41 Obje Other Total  6.42 Obje	ation helped  0.00  0.00  ES Funding ion of Finan f Fund alloc 0.00  0.00  ct Transfers  0.00  0.00  ct Transfers	Non-cog: This cial Management ation was sub-	te's postsecond  o  decision unit resent for FY 2021 awarded to seve  o  unit reflects an  (6,455,000)  unit reflects an	epresents non- CARES Act fureral state agen 0 0 0 object transfe 6,455,000 object transfe	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove icies for various p 15,676,400 15,676,400 r.	ding authority gernor's Emerger projects.	4,000,00 4,000,00 ranted by the acy Education 15,676,40 15,676,40
Federal Total  6.39 CAR Divis Relie Federal Total  6.41 Obje Other Total  6.42 Obje General	ation helped  0.00  0.00  ES Funding ion of Finan if Fund alloco  0.00  0.00  ct Transfers  0.00  ct Transfers  0.00  0.00  ct Transfers	Non-cog: This cial Management ation was sub-cial Management ation was sub-cial Management ation was sub-cial Management ation was sub-cial Management at the cial Management at the cia	te's postsecond  o  o  decision unit resent for FY 2021 awarded to seve  o  unit reflects an  (6,455,000)  unit reflects an  1,475,000	epresents non-CARES Act fulleral state agen 0 0 0 object transfe 6,455,000 object transfe 0 0 object transfe 0 0 0 object transfe 0 object 0	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove rices for various p 15,676,400 15,676,400 r. 0 0	ding authority gernor's Emerger projects.	4,000,00 4,000,00 ranted by the acy Education 15,676,40 15,676,40
Federal Total  6.39 CAR Divis Relie Federal Total  6.41 Obje Other Total  6.42 Obje General Total	ation helped  0.00  0.00  ES Funding ion of Finan if Fund alloco  0.00  0.00  ct Transfers  0.00  ct Transfers  0.00  0.00  ct Transfers	Non-cog: This cial Management ation was sub-cial Management ation was sub-cial Management ation was sub-cial Management ation was sub-cial Management at the cial Management at the cia	te's postsecond  o  o  decision unit resent for FY 2021 awarded to seve  o  unit reflects an  (6,455,000)  unit reflects an  1,475,000	epresents non-CARES Act fulleral state agen 0 0 0 object transfe 6,455,000 object transfe 0 0 object transfe 0 0 0 object transfe 0 object 0	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove rices for various p 15,676,400 15,676,400 r. 0 0	ding authority gernor's Emerger projects.	4,000,00 <b>4,000,00</b> ranted by the acy Education 15,676,40 <b>15,676,40</b>
Federal Total  6.39 CAR Divis Relie Federal Total  6.41 Obje Other Total  6.42 Obje General Total  7 2021 Estin	ation helped 0.00 0.00 ES Funding ion of Finan f Fund alloo 0.00 0.00 ct Transfers 0.00 0.00 ct Transfers	Non-cog: This cial Management ation was sub-cation was sub-cation.  This decision of the company of the cation of	te's postsecond  o  o  decision unit resent for FY 2021 awarded to seve  o  o  unit reflects an  (6,455,000) (6,455,000)  unit reflects an  1,475,000  1,475,000	epresents non-CARES Act fureral state agen object transfe 6,455,000 object transfe o o o o o o o o o o o o o o o o o o o	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove icies for various p 15,676,400 15,676,400 r. 0 0 r. (1,475,000) (1,475,000)	ding authority genor's Emerger projects.	4,000,000 <b>4,000,000</b> ranted by the lacy Education 15,676,400 <b>15,676,40</b> <b>4,895,20</b>
Federal Total  6.39 CAR Divis Relie Federal Total  6.41 Obje Other Total  6.42 Obje General Total  7 2021 Estil	ation helped	Non-cog: This cial Management ation was sub-cial Management at the cial Managemen	te's postsecond	ary digital cam  0 0 0 epresents non- CARES Act fur eral state agen 0 0 object transfe 6,455,000 6,455,000 object transfe 0 0 0	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove icies for various p 15,676,400 15,676,400 r. 0 r. (1,475,000) (1,475,000)	ding authority gernor's Emerger projects.	4,000,000  4,000,000  ranted by the lacy Education  15,676,400  15,676,400  4,895,200  54,600
Federal Total  6.39 CAR Divis Relie Federal Total  6.41 Obje Other Total  6.42 Obje General Total  Y 2021 Estil General Dedicated	ation helped  0.00  0.00  ES Funding ion of Finan if Fund alloo  0.00  0.00  ct Transfers  0.00  0.00	Non-cog: This cial Managementation was sub-cial Managementation with the cial Managementation was sub-cial Managementation with the cial Managementation was sub-cial Managementation was	te's postsecond	ary digital cam  0 0 0 epresents non- CARES Act ful eral state agen 0 0 object transfe 6,455,000 object transfe 0 0 0 0 0 0	npus, Online Idah 4,000,000 4,000,000 cognizable spen nding. This Gove ncies for various p 15,676,400 15,676,400 r. 0 r. (1,475,000) (1,475,000)	ding authority gernor's Emerger projects.	4,000,000 <b>4,000,000</b> ranted by the

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
sase A	djustm	ents		<u> </u>				
8.41	Remov	al of One	e-Time Expenditu	ıres: This dec	ision unit remo	ves one-time app	propriation for F	Y 2021.
Other		0.00	0	(120,000)	(330,000)	0	0	(450,000
	Total -	0.00	0	(120,000)	(330,000)	0	0	(450,000
8.42	Remov	al of One	e-Time Expenditu	ıres: This dec	ision unit remo	ves one-time app	propriation for F	Y 2021.
Dedic		0.00	0	(53,500)	0	0	0	(53,500
	Total -	0.00	0	(53,500)	0	0	0	(53,500
8.43	Remov	val of One	e-Time Expenditu	ures: This dec	ision unit remo	ves one-time app	propriation for F	Y 2021.
Fede		0.00	0	0	0	(6,000,000)	0	(6,000,000
	Total -	0.00	0	0	0	(6,000,000)	0	(6,000,000
8.44	Remov	val of One	e-Time Expenditu	ures: This dec	ision unit remo	ves one-time app	propriation for F	Y 2021.
Fede		0.00	0	0	0	(50,000,000)	0	(50,000,000
	Total -	0.00	0	0	0	(50,000,000)	0	(50,000,000
8.45	Remov	al of One	e-Time Expenditu	ıres: This dec	ision unit remo	ves one-time app	propriation for F	Y 2021.
Fede		0.00	0	0	0	(4,000,000)	0	(4,000,000
	Total _	0.00	0	0	0	(4,000,000)	0	(4,000,000
8.46	Remov	val of One	-Time Expendit	ires. This dec	ision unit remo	ves one-time app	propriation for F	Y 2021
Fede		0.00	0 0 mile Experient	0	0	(15,676,400)	0	(15,676,400
	Total _	0.00	0	0	0	(15,676,400)	0	(15,676,400
8.47	Remov	al of One	e-Time Expenditu	ıres: This dec	ision unit remo	ves one-time app	propriation for F	Y 2021.
Fede		0.00	0	0	0	(26,552,000)	0	(26,552,000
	Total	0.00	0	0	0	(26,552,000)	0	(26,552,000
8.48			e-Time Expenditu	ures: This dec	ision unit reflec	cts the restoration	of the Governo	or's 5%
Gene	ral	0.00	34,600	223,000	0	0	0	257,60
	Total	0.00	34,600	223,000	0	0	0	257,60
8.51			: This decision of premiums.	unit provides a	base reduction	n to align funding	with the discor	itinuation of
Gene	ral	0.00	0	(263,000)	0	0	0	(263,000
	Total	0.00	0	(263,000)	0	0	0	(263,000
Y 202	2 Base							
Gene	ral	28.06	2,920,200	1,969,600	0	0	0	4,889,80
Dedic	cated	0.00	0	1,100	0	0	0	1,10
Fede	ral	1.33	161,800	340,300	0	0	0	502,10
Other	ſ	1.86	184,500	191,800	6,125,000	50,000	0	6,551,300
	Total	31.25	3,266,500	2,502,800	6,125,000	50,000	0	11,944,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Mair	ntenance						
12-m fund Retire	onth rate ho has built up ement Boar	oliday for emplo a substantial re	yers who contri eserve and the funding of the	bute to the PEI rate holiday wil plan upon com	a change in varia RSI-managed sid I draw down the apletion of the rat	ck leave plan. T reserve. The Pl	he sick leave ERSI
General	0.00	9,600	0	0	0	0	9,600
Other	0.00	300	0	0	0	0	300
Total	0.00	9,900	0	0	0	0	9,900
	ney Genera eral are refle		nents to costs o	of legal services	s provided by the	Office of the A	ttorney
General	0.00	0	(6,100)	0	0	0	(6,100)
Total	0.00	0	(6,100)	0	0	0	(6,100)
third-	party actua	ry and billed by	the Office of In	surance Manag	surance coverag gement are reflec	cted here.	
General	0.00	0	(8,900)	0	0	0	(8,900)
Other	0.00		24,300				24,300
Total	0.00	0	15,400	0	0	0	15,400
10.46 Contr	oller's Fee essing provi	Charge: Adjust ded by the Office	ments to the co e of the State 0	osts of statewid Controller are re	e accounting and eflected here.	d statewide pay	roll
General	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
		Charge: Adjust te Treasurer are			inagement and w	varrant process	ing by the
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
		- Regular Emplo be distributed		vernor recomm	nends a 2% Chai	nge in Employe	е
General	0.00	52,100	0	0	0	0	52,100
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	54,800	0	0	0	0	54,800
		- Group and Te or group and ten			not recommend	a Change in Er	mployee
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintena	nce					
General	28.06	2,981,900	1,956,000	0	0	0	4,937,900
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	1.33	161,800	340,300	0	0	0	502,100
Other	1.86	187,500	216,100	6,125,000	50,000	0	6,578,600
Total	31.25	3,331,200	2,513,500	6,125,000	50,000	0	12,019,700

## Education, State Board of OSBE Administration

## **Executive Budget Detail**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
•	•	The Governor ctor position.	recommends 1	.0 FTP, ongoin	ng General Fund	, and one-time (	Capital Outlay
General	1.00	164,200	0	1,900	0	0	166,100
Total	1.00	164,200	0	1,900	0	0	166,100
					deral fund spend es September 30 15,676,400		Governor's 15,676,400
Total	0.00	0	0	0	15,676,400	0	15,676,400
FY 2022 Gov	's Recomm	endation					
General	29.06	3,146,100	1,956,000	1,900	0	0	5,104,000
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	1.33	161,800	340,300	0	15,676,400	0	16,178,500
Other	1.86	187,500	216,100	6,125,000	50,000	0	6,578,600
Total	32.25	3,495,400	2,513,500	6,126,900	15,726,400	0	27,862,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	by establis		oring public cha		nded choices in which operate in		
FY 2021 Orig	jinal Appro	priation					
3.00 :							
General	1.50	124,000	47,600	0	0	0	171,60
Dedicated	2.50	265,000	96,200	0	0	0	361,20
Total	4.00	389,000	143,800	0	0	0	532,80
Expenditure	Adjustmer	nts					
4.11 Rea	ppropriation	: This decision	unit reflects rea	appropriation au	ithority granted b	ov SB 1409.	
Dedicated	0.00	48,900	300,900	0	0	0	349,80
Total	0.00	48,900	300,900	0	0	0	349,80
FY 2021 Tota	al Appropri	ation					
General	1.50	124,000	47,600	0	0	0	171,60
Dedicated	2.50	313,900	397,100	0	0	0	711,00
Total	4.00	437,900	444,700	0	0	0	882,60
Expenditure	Adjustmer	nts					
6.21 Gov	ernor's Hold	lback. This dec	ision unit repres	sents the Gove	nor's FY 2021 5	5% General Fur	nd holdback
General	0.00	0	(8,600)	0	0	0	(8,600
Total	0.00	0	(8,600)	0	0	0	(8,600
FY 2021 Esti	mated Exp	enditures					
FY 2021 Esti	-		39.000	0	0	0	163.00
	1.50 2.50	124,000	39,000 397,100	0	0 0	0	
General	1.50		39,000 397,100 <b>436,100</b>				711,00
General Dedicated	1.50 2.50 <b>4.00</b>	124,000 313,900	397,100	0	0	0	711,00
General Dedicated Total Base Adjust	1.50 2.50 4.00	124,000 313,900 437,900	397,100 436,100	0 0	0 0	0 0	163,00 711,00 <b>874,00</b> TY 2021.
General Dedicated Total Base Adjust	1.50 2.50 4.00	124,000 313,900 <b>437,900</b> e-Time Expendit	397,100 436,100 ures: This deci	0 0	0	0 0	711,00 <b>874,00</b>
General Dedicated Total  Base Adjust 8.41 Rem	1.50 2.50 4.00 ments noval of One	124,000 313,900 437,900	397,100 436,100	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	0 0 propriation for F	711,00 <b>874,00</b> FY 2021. (349,800
General Dedicated Total  Base Adjust 8.41 Rem Dedicated Total 8.48 Rem	1.50 2.50 4.00  ments  noval of One 0.00 0.00  noval of One	124,000 313,900 437,900 2-Time Expendit (48,900) (48,900) e-Time Expendit	397,100 436,100 ures: This deci (300,900) (300,900)	sion unit remov	ves one-time app	oropriation for F	711,00 <b>874,00</b> FY 2021. (349,800 (349,800
General Dedicated Total  Base Adjust 8.41 Rem Dedicated Total 8.48 Rem	1.50 2.50 4.00  ments  noval of One 0.00 0.00  noval of One	124,000 313,900 437,900 2-Time Expendit (48,900) (48,900)	397,100 436,100 ures: This deci (300,900) (300,900)	sion unit remov	ves one-time app	oropriation for F	711,00 <b>874,00</b> FY 2021. (349,800 (349,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Base							
General	1.50	124,000	47,600	0	0	0	171,600
Dedicated	2.50	265,000	96,200	0	0	0	361,200
Total	4.00	389,000	143,800	0			532,800

### **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	1,300		0	0	0	1,300
Dedicated	0.00	900	0	0	0	0	900
General	0.00	400	0	0	0	0	400

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

Dedicated	0.00	0	19,900	0	0	0	19,900
Total	0.00	0	19,900	0	0	0	19,900

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

Total	0.00	6,800	0	0	0	0	6,800
Dedicated	0.00	4,700	0	0	0	0	4,700
General	0.00	2,100	0	0	0	0	2,100

### **FY 2022 Total Maintenance**

General	1.50	126,500	47,600	0	0	0	174,100
Dedicated	2.50	270,600	116,100	0	0	0	386,700
Total	4.00	397,100	163,700	0	0	0	560,800

#### Line Items

12.01 Financial Program Manager: The Governor recommends 1.0 FTP and dedicated fund spending authority for a financial program manager position. The Personnel Costs increase is partially offset by an Operating Expenditures decrease.

Dedicated 1.00 Total 1.00 101,300 (21,300)       0 0 0       0 0 0         FY 2022 Gov's Recommendation         General 1.50 126,500 47,600 0 0 0 0       0 0 0       0 0 0         Dedicated 3.50 371,900 94,800 0 0 0       0 0 0       0 0	Total	5.00	498,400	142,400	0	0	0	640,800
Total 1.00 101,300 (21,300) 0 0 0  FY 2022 Gov's Recommendation	Dedicated	3.50	371,900	94,800	0	0	0	466,700
Total 1.00 101,300 (21,300) 0 0	General	1.50	126,500	47,600	0	0	0	174,100
	Y 2022 Gov's F	Recomme	ndation					
Dedicated 1.00 101,300 (21,300) 0 0	Total	1.00	101,300	(21,300)	0	0	0	80,000
·	Dedicated	1.00	101,300	(21,300)	0	0	0	80,000

	-	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descri	ption:							
FY 202	21 Origin	al Appro	priation					
3.00	:							
Gene	eral	18.00	1,871,200	798,600	0	0	0	2,669,800
Dedic	cated	0.00	0	15,000	0	0	0	15,000
	Total	18.00	1,871,200	813,600	0	0	0	2,684,800
Expend	diture A	djustmen	ts					
4.31	include Educa	ed in the o tion to the	nnology Costs: <sup>-</sup> riginal appropria Office of the Sta	ition transfer of ate Board of Ed	information tec ducation.	hnology staff fro	om the Departm	ent of
Gene	_	0.00		166,500				166,500
	Total	0.00	0	166,500	0	0	0	166,500
FY 202	21 Total	Appropria	ation					
		18.00	1,871,200	965,100	0	0	0	2,836,300
Gene	eral	10.00	, ,					
Gene	eral cated	0.00	0	15,000	0	0	0	15,000
Gene				15,000 <b>980,100</b>	0 <b>0</b>	0 —	0 	15,000 <b>2,851,300</b>
Gene Dedic	cated Total  diture A	0.00 18.00 djustmen	1,871,200	980,100	0	0	0	2,851,300
Gene Dedic	cated Total  diture A	0.00 18.00 djustmen	1,871,200 ts	980,100	o sents the Govern	o nor's FY 2021 5	<b>0</b> % General Fun	<b>2,851,300</b> d holdback.
Expende 6.21	cated Total  diture A Governmental Total	0.00 18.00 djustmen nor's Hold 0.00 0.00	1,871,200 ts back: This decis	980,100 sion unit repres (133,500)	eents the Govern	0 nor's FY 2021 5	<b>0</b> % General Fun 0	<b>2,851,300</b> d holdback. (133,500)
Expende 6.21	diture A Governeral Total  Total	0.00 18.00 djustmen nor's Hold 0.00 0.00	1,871,200 ts back: This decis	980,100 sion unit repres (133,500)	eents the Govern	0 nor's FY 2021 5	<b>0</b> % General Fun 0	<b>2,851,300</b> d holdback. (133,500)
Expende 6.21 Gene	diture A Governeral Total  Total	0.00 18.00 djustmen nor's Hold 0.00 0.00 ated Expe	ts back: This decis 0 0 1,871,200	980,100 sion unit repres (133,500) (133,500)	sents the Govern 0 0	0 nor's FY 2021 5 0 0	% General Fun	2,851,300 d holdback. (133,500) (133,500)
Expende 6.21 Gene	cated Total  diture A Governeral Total  21 Estimeral	0.00 18.00  djustmen nor's Hold 0.00 0.00  ated Expe	1,871,200  ts back: This decis 0 0 0 enditures 1,871,200	980,100 sion unit repres (133,500) (133,500)	sents the Govern	0 nor's FY 2021 5 0 0	% General Fun 0 0	2,851,300 d holdback. (133,500) (133,500)
Expende 6.21 Gene FY 202 Gene Dedic	diture A Governmental Total  21 Estimates	0.00 18.00  djustmen nor's Hold 0.00 0.00  ated Expe 18.00 0.00 18.00	1,871,200  ts back: This decis 0 0 0 enditures 1,871,200 0	980,100 sion unit repres (133,500) (133,500) 831,600 15,000	sents the Govern  0  0  0	0 nor's FY 2021 5 0 0 0 0	% General Fun 0 0 0	2,851,300 d holdback. (133,500) (133,500) 2,702,800 15,000
Expende 6.21 Gene FY 202 Gene Dedic	diture A Governeral Total  21 Estimeral cated Total  Adjustmeral	0.00 18.00  djustmen nor's Hold 0.00 0.00  ated Expe 18.00 0.00 18.00  ents val of One	1,871,200  ts back: This decis 0 0 0 enditures 1,871,200 0	980,100  sion unit repres (133,500) (133,500)  831,600 15,000 846,600	sents the Govern	0 nor's FY 2021 5 0 0 0 0 0 0 0	% General Fun 0 0 0 0	2,851,300 d holdback. (133,500) (133,500) 2,702,800 15,000 2,717,800
Expende 6.21 Gene FY 202 Gene Dedic	diture A Govern eral Total  21 Estimeral cated Total Adjustmon	0.00 18.00  djustmen nor's Hold 0.00 0.00  ated Expe 18.00 0.00 18.00  ents val of One	1,871,200  ts back: This decis 0 0 0 enditures 1,871,200 0 1,871,200	980,100  sion unit repres (133,500) (133,500)  831,600 15,000 846,600	sents the Govern	0 nor's FY 2021 5 0 0 0 0 0 0 0	% General Fun 0 0 0 0	2,851,300 d holdback. (133,500) (133,500) 2,702,800 15,000 2,717,800
Expende 6.21 Gene FY 202 Gene Dedic	diture A Govern eral Total  21 Estimeral cated Total Adjustmon	0.00 18.00  djustmen nor's Hold 0.00 0.00  ated Expe 18.00 0.00 18.00  ents val of One ack shown	1,871,200  ts back: This decis  0 0 0 1,871,200  1,871,200  1,871,200  -Time Expenditurin DU 6.21.	980,100 sion unit repres (133,500) (133,500)  831,600 15,000 846,600	sents the Govern  0 0 0 0 sion unit reflects	nor's FY 2021 5 0 0 0 0 sthe restoration	% General Fun 0 0 0 0 0 o tof the Governoon	2,851,300 d holdback. (133,500) (133,500) 2,702,800 15,000 2,717,800
Expende 6.21 Gene FY 202 Gene Dedic	diture A Governmental Total  21 Estimal cated Total  Adjustmental Remove	0.00 18.00  djustmen 0.00 0.00  ated Experimental 18.00 0.00 18.00  ents val of One ick shown 0.00	1,871,200  ts back: This decis 0 0 0 enditures 1,871,200 0 1,871,200 -Time Expendituin DU 6.21. 0	980,100 sion unit repres (133,500) (133,500)  831,600 15,000 846,600  ares: This deci	sents the Govern  0 0 0 sents the Govern 0 0 0 0	0 nor's FY 2021 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% General Fun 0 0 0 0 0 0 of the Governo	2,851,300 d holdback. (133,500) (133,500) 2,702,800 15,000 2,717,800
Expende 6.21 Gene FY 202 Gene Dedic	diture A Government Total Total Total Cated Total Cated Total Adjustment Removation holdbaseral Total Total Total Cated	0.00 18.00  djustmen 0.00 0.00  ated Experimental 18.00 0.00 18.00  ents val of One ick shown 0.00	1,871,200  ts back: This decis 0 0 0 enditures 1,871,200 0 1,871,200 -Time Expendituin DU 6.21. 0	980,100 sion unit repres (133,500) (133,500)  831,600 15,000 846,600  ares: This deci	sents the Govern  0 0 0 sents the Govern 0 0 0 0	0 nor's FY 2021 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% General Fun 0 0 0 0 0 0 of the Governo	2,851,300 d holdback. (133,500) (133,500) 2,702,800 15,000 2,717,800
Expende 6.21 Gene Dedict  FY 202 Gene Dedict  Base A 8.48 Gene FY 202 Gene Gene Gene Gene Gene Gene Gene Gene	diture A Government Total Total Total Cated Total Cated Total Adjustment Removation holdbaseral Total Total Total Cated Cated Total Cated Cated Total Cated Cated Total Cated	0.00 18.00  djustmen nor's Hold 0.00 0.00  ated Expe 18.00 0.00 18.00  ents val of One ack shown 0.00 0.00	1,871,200  ts back: This decise 0 0 0 enditures 1,871,200 0 1,871,200  -Time Expenditure in DU 6.21. 0 0	980,100 sion unit repres (133,500) (133,500)  831,600 15,000 846,600  ures: This deci 133,500 133,500	sents the Govern  0 0 0 0 sion unit reflects	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% General Fun 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,851,300 d holdback. (133,500) (133,500) 2,702,800 15,000 2,717,800 or's 5% 133,500

# Education, State Board of OSBE IT and Data Management

## Executive Budget Detail

Dua amana Main 4	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maint	enance						
12-mor fund ha Retiren contrib	nth rate ho is built up nent Board ution rates	liday for emplo a substantial red will review the to actuarially-	yers who contreserve and the	ibute to the PE rate holiday wi plan upon con v levels.	a change in varia RSI-managed sid Il draw down the npletion of the rat	ck leave plan. T reserve. The Pl te holiday and w	he sick leave ERSI rill adjust
General	0.00	6,600	0		0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
		- Regular Empl be distributed 33,500		overnor recomr 0	nends a 2% Cha	nge in Employe	e 33,500
Total	0.00	33,500	0	0	0	0	33,500
FY 2022 Total N	/laintenar	nce					
General	18.00	1,911,300	965,100	0	0	0	2,876,400
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	18.00	1,911,300	980,100	0	0	0	2,891,400
FY 2022 Gov's	Recomm	endation					
General	18.00	1,911,300	965,100	0	0	0	2,876,400
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	18.00	1,911,300	980,100	0	0	0	2,891,400

	FTP_	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:							
FY 2021 Total	Appropri	ation					
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Estin	nated Exp	enditures					
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Base							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintena	ınce					
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

### Line Items

12.01 Move Office of School Safety and Security: The Governor recommends moving the Office of School Safety and Security from the Division of Building Safety to the Office of the State Board of Education. Also recommended is one-time Capital Outlay for a replacement vehicle.

Total	5.00	471,200	87,200	25,500	0	0	583,900
Dedicated	2.80	246,500	53,500	0	0	0	300,000
General	2.20	224,700	33,700	25,500	0	0	283,900

12.02 Federal Grants: The Governor recommends ongoing federal fund spending authority for United States Department of Justice Students, Teachers, and Officers Preventing School Violence Act grants. The 1.0 FTP is already included in the agency's base budget. Also recommended is one-time General Fund to continue tipline and threat assessment programs until either additional federal funding can be secured or the need for ongoing General Fund can be more fully evaluated.

Total	1.00	258.600	234.400				493.000
Federal	1.00	209,800	40,900	0	0	0	250,700
General	0.00	48,800	193,500	0	0	0	242,300

## Education, State Board of Office of School Safety and Security

## **Executive Budget Detail**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Gov's	Recomn	nendation					
General	2.20	273,500	227,200	25,500	0	0	526,200
Dedicated	2.80	246,500	53,500	0	0	0	300,000
Federal	1.00	209,800	40,900	0	0	0	250,700
Total	6.00	729,800	321,600	25,500	0		1,076,900