

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of the Director	1,194,600	1,086,800	1,507,000	2,074,700	1,238,700	1,233,200
Document Services	0	0	0	0	1,612,800	1,597,900
Division of Public Works	16,711,100	16,086,800	16,825,000	16,747,400	17,152,800	17,102,900
Purchasing	3,922,100	3,590,800	4,198,800	4,167,700	2,520,500	2,505,500
Office of Insurance Management	1,939,500	1,653,300	2,403,800	2,403,800	2,084,900	2,073,900
Capitol Commission	2,417,300	260,100	2,342,000	2,398,000	2,342,000	2,342,000
Total	26,184,600	22,677,800	27,276,600	27,791,600	26,951,700	26,855,400
By Fund Source						
General	2,442,300	2,213,900	2,418,600	2,297,600	2,446,200	2,434,200
Dedicated	8,070,000	5,370,800	8,635,100	8,691,100	8,469,300	8,392,800
Federal	0	0	0	580,000	0	0
Other	15,672,300	15,093,100	16,222,900	16,222,900	16,036,200	16,028,400
Total	26,184,600	22,677,800	27,276,600	27,791,600	26,951,700	26,855,400
By Object						
Personnel Costs	9,453,300	8,701,100	9,837,700	9,797,700	10,138,100	10,041,800
Operating Expenditures	14,531,300	13,870,100	15,086,600	15,641,600	14,613,600	14,613,600
Capital Outlay	2,200,000	106,600	2,352,300	2,352,300	2,200,000	2,200,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	26,184,600	22,677,800	27,276,600	27,791,600	26,951,700	26,855,400
FTP Positions	121.00	121.00	124.00	124.00	124.00	124.00

Administration, Department of
Office of the Director
Management Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Management Services oversees the department's financial, procurement, payroll, travel, and human resource functions and provides administrative services to other state agencies on a contract basis.

FY 2021 Original Appropriation

3.00 :							
General	1.58	177,200	68,100	0	0	0	245,300
Dedicated	3.52	319,800	134,500	0	0	0	454,300
Other	5.10	536,300	271,100	0	0	0	807,400
Total	10.20	1,033,300	473,700	0	0	0	1,507,000

FY 2021 Total Appropriation

General	1.58	177,200	68,100	0	0	0	245,300
Dedicated	3.52	319,800	134,500	0	0	0	454,300
Other	5.10	536,300	271,100	0	0	0	807,400
Total	10.20	1,033,300	473,700	0	0	0	1,507,000

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(8,900)	(3,400)	0	0	0	(12,300)
Total	0.00	(8,900)	(3,400)	0	0	0	(12,300)

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	0	580,000	0	0	0	580,000
Total	0.00	0	580,000	0	0	0	580,000

FY 2021 Estimated Expenditures

General	1.58	168,300	64,700	0	0	0	233,000
Dedicated	3.52	319,800	134,500	0	0	0	454,300
Federal	0.00	0	580,000	0	0	0	580,000
Other	5.10	536,300	271,100	0	0	0	807,400
Total	10.20	1,024,400	1,050,300	0	0	0	2,074,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(134,300)	0	0	0	(134,300)
Federal	0.00	0	(580,000)	0	0	0	(580,000)
Other	0.00	0	(182,100)	0	0	0	(182,100)
Total	0.00	0	(896,400)	0	0	0	(896,400)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	8,900	3,400	0	0	0	12,300
Total	0.00	8,900	3,400	0	0	0	12,300

FY 2022 Base

General	1.58	177,200	68,100	0	0	0	245,300
Dedicated	3.52	319,800	200	0	0	0	320,000
Federal	0.00	0	0	0	0	0	0
Other	5.10	536,300	89,000	0	0	0	625,300
Total	10.20	1,033,300	157,300	0	0	0	1,190,600

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	600	0	0	0	0	600
Dedicated	0.00	1,200	0	0	0	0	1,200
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	3,700	0	0	0	0	3,700
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.						
Other	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)
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.						
Other	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
Other	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.48	Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
Dedicated	0.00	0	18,000	0	0	0	18,000
Total	0.00	0	18,000	0	0	0	18,000

Administration, Department of
Office of the Director
Management Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	3,200	0	0	0	0	3,200
Dedicated	0.00	5,700	0	0	0	0	5,700
Other	0.00	9,400	0	0	0	0	9,400
Total	0.00	18,300	0	0	0	0	18,300

FY 2022 Total Maintenance

General	1.58	181,000	68,100	0	0	0	249,100
Dedicated	3.52	326,700	18,200	0	0	0	344,900
Federal	0.00	0	0	0	0	0	0
Other	5.10	547,600	91,600	0	0	0	639,200
Total	10.20	1,055,300	177,900	0	0	0	1,233,200

FY 2022 Gov's Recommendation

General	1.58	181,000	68,100	0	0	0	249,100
Dedicated	3.52	326,700	18,200	0	0	0	344,900
Federal	0.00	0	0	0	0	0	0
Other	5.10	547,600	91,600	0	0	0	639,200
Total	10.20	1,055,300	177,900	0	0	0	1,233,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Document Services Program provides black-and-white reproduction services, procurement services for agencies' small-value printing needs, and mail-related services.

FY 2021 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Estimated Expenditures

	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 Maintenance

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Line Items

12.01 Transfer Document Services to Separate Budget Function: The Governor recommends a program transfer of General Fund and dedicated fund spending authority from the Purchasing Program to establish the new Document Services Program. This will increase visibility and improve accountability and performance tracking.

General	12.00	634,000	0	0	0	0	634,000
Other	4.52	375,700	588,200	0	0	0	963,900
Total	16.52	1,009,700	588,200	0	0	0	1,597,900

FY 2022 Gov's Recommendation

General	12.00	634,000	0	0	0	0	634,000
Other	4.52	375,700	588,200	0	0	0	963,900
Total	16.52	1,009,700	588,200	0	0	0	1,597,900

Administration, Department of
Division of Public Works

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Division of Public Works is responsible for the planning, design, and construction of all state buildings and fixtures; negotiating and approving building leases for state agencies; providing preventive maintenance; and managing all space in the Capitol Mall.

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	1,551,100	0	0	0	1,551,100
Dedicated	26.50	2,267,400	561,400	0	0	0	2,828,800
Other	36.50	2,708,300	9,724,700	12,100	0	0	12,445,100
Total	63.00	4,975,700	11,837,200	12,100	0	0	16,825,000

FY 2021 Total Appropriation

General	0.00	0	1,551,100	0	0	0	1,551,100
Dedicated	26.50	2,267,400	561,400	0	0	0	2,828,800
Other	36.50	2,708,300	9,724,700	12,100	0	0	12,445,100
Total	63.00	4,975,700	11,837,200	12,100	0	0	16,825,000

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(77,600)	0	0	0	(77,600)
Total	0.00	0	(77,600)	0	0	0	(77,600)

FY 2021 Estimated Expenditures

General	0.00	0	1,473,500	0	0	0	1,473,500
Dedicated	26.50	2,267,400	561,400	0	0	0	2,828,800
Other	36.50	2,708,300	9,724,700	12,100	0	0	12,445,100
Total	63.00	4,975,700	11,759,600	12,100	0	0	16,747,400

Base Adjustments

8.11 FTP or Fund Adjustments: The Governor does not recommend a fund shift from the Administration and Accounting Services Fund to the Permanent Building Fund. Department staff requested that this decision unit be removed from the department's budget request; however, since the October 23rd deadline for revisions had past, the Governor's recommendation reflects the adjustment instead.

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

8.12 FTP or Fund Adjustments: This decision unit makes a fund shift from the Administration and Accounting Services Fund to the Permanent Building Fund to cover Information Technology Services billings.

Dedicated	0.00	0	50,000	0	0	0	50,000
Other	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Dedicated	0.00	0	(5,900)	0	0	0	(5,900)
Other	0.00	0	(2,200)	(12,100)	0	0	(14,300)
Total	0.00	0	(8,100)	(12,100)	0	0	(20,200)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	0	77,600	0	0	0	77,600
Total	0.00	0	77,600	0	0	0	77,600
FY 2022 Base							
General	0.00	0	1,551,100	0	0	0	1,551,100
Dedicated	26.50	2,267,400	605,500	0	0	0	2,872,900
Other	36.50	2,708,300	9,672,500	0	0	0	12,380,800
Total	63.00	4,975,700	11,829,100	0	0	0	16,804,800
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.						
Dedicated	0.00	9,700	0	0	0	0	9,700
Other	0.00	10,000	0	0	0	0	10,000
Total	0.00	19,700	0	0	0	0	19,700
10.23	Contract Inflation: The Governor recommends dedicated fund spending authority for a Projectmates contract increase.						
Dedicated	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	7,500	0	0	0	7,500
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.						
Dedicated	0.00	0	93,500	0	0	0	93,500
Other	0.00	0	93,500	0	0	0	93,500
Total	0.00	0	187,000	0	0	0	187,000
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
Dedicated	0.00	39,200	0	0	0	0	39,200
Other	0.00	44,700	0	0	0	0	44,700
Total	0.00	83,900	0	0	0	0	83,900
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Administration, Department of
 Division of Public Works

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	0	1,551,100	0	0	0	1,551,100
Dedicated	26.50	2,316,300	706,500	0	0	0	3,022,800
Other	36.50	2,763,000	9,766,000	0	0	0	12,529,000
Total	63.00	5,079,300	12,023,600	0	0	0	17,102,900

FY 2022 Gov's Recommendation							
General	0.00	0	1,551,100	0	0	0	1,551,100
Dedicated	26.50	2,316,300	706,500	0	0	0	3,022,800
Other	36.50	2,763,000	9,766,000	0	0	0	12,529,000
Total	63.00	5,079,300	12,023,600	0	0	0	17,102,900

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Purchasing Division is comprised of Purchasing and Federal Surplus Property. It ensures that state agencies obtain quality and cost-efficient goods and services and assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and nonprofit organizations.

FY 2021 Original Appropriation

3.00 :							
General	12.00	622,200	0	0	0	0	622,200
Dedicated	3.08	191,100	415,100	0	0	0	606,200
Other	20.52	1,674,500	1,155,700	140,200	0	0	2,970,400
Total	35.60	2,487,800	1,570,800	140,200	0	0	4,198,800

FY 2021 Total Appropriation

General	12.00	622,200	0	0	0	0	622,200
Dedicated	3.08	191,100	415,100	0	0	0	606,200
Other	20.52	1,674,500	1,155,700	140,200	0	0	2,970,400
Total	35.60	2,487,800	1,570,800	140,200	0	0	4,198,800

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(31,100)	0	0	0	0	(31,100)
Total	0.00	(31,100)	0	0	0	0	(31,100)

FY 2021 Estimated Expenditures

General	12.00	591,100	0	0	0	0	591,100
Dedicated	3.08	191,100	415,100	0	0	0	606,200
Other	20.52	1,674,500	1,155,700	140,200	0	0	2,970,400
Total	35.60	2,456,700	1,570,800	140,200	0	0	4,167,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(800)	0	0	0	(800)
Other	0.00	0	(13,200)	(140,200)	0	0	(153,400)
Total	0.00	0	(14,000)	(140,200)	0	0	(154,200)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	31,100	0	0	0	0	31,100
Total	0.00	31,100	0	0	0	0	31,100

Administration, Department of
Purchasing

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	12.00	622,200	0	0	0	0	622,200
Dedicated	3.08	191,100	414,300	0	0	0	605,400
Other	20.52	1,674,500	1,142,500	0	0	0	2,817,000
Total	35.60	2,487,800	1,556,800	0	0	0	4,044,600

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	2,200	0	0	0	0	2,200
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	6,500	0	0	0	0	6,500
Total	0.00	9,400	0	0	0	0	9,400

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

Other	0.00	0	8,800	0	0	0	8,800
Total	0.00	0	8,800	0	0	0	8,800

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

General	0.00	9,600	0	0	0	0	9,600
Dedicated	0.00	3,100	0	0	0	0	3,100
Other	0.00	27,900	0	0	0	0	27,900
Total	0.00	40,600	0	0	0	0	40,600

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	12.00	634,000	0	0	0	0	634,000
Dedicated	3.08	194,900	414,300	0	0	0	609,200
Other	20.52	1,708,900	1,151,300	0	0	0	2,860,200
Total	35.60	2,537,800	1,565,600	0	0	0	4,103,400

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.01 Transfer Document Services to Separate Budget Function: The Governor recommends a program transfer of General Fund and dedicated fund spending authority to establish the new Document Services Program. This will increase visibility and improve accountability and performance tracking.							
General	(12.00)	(634,000)	0	0	0	0	(634,000)
Other	(4.52)	(375,700)	(588,200)	0	0	0	(963,900)
Total	(16.52)	(1,009,700)	(588,200)	0	0	0	(1,597,900)

FY 2022 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	3.08	194,900	414,300	0	0	0	609,200
Other	16.00	1,333,200	563,100	0	0	0	1,896,300
Total	19.08	1,528,100	977,400	0	0	0	2,505,500

Administration, Department of
Office of Insurance Management

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, and Industrial Special Indemnity Fund. Group Insurance negotiates and administers employee group insurance programs. Risk Management provides property and casualty insurance, manages settlements of self-insured claims, and provides assistance in identifying potential risks. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a “second injury” in the workplace.

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	0	0	0
Dedicated	15.20	1,340,900	1,062,900	0	0	0	2,403,800
Total	15.20	1,340,900	1,062,900	0	0	0	2,403,800

FY 2021 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	15.20	1,340,900	1,062,900	0	0	0	2,403,800
Total	15.20	1,340,900	1,062,900	0	0	0	2,403,800

FY 2021 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	15.20	1,340,900	1,062,900	0	0	0	2,403,800
Total	15.20	1,340,900	1,062,900	0	0	0	2,403,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(358,400)	0	0	0	(358,400)
Total	0.00	0	(358,400)	0	0	0	(358,400)

FY 2022 Base

General	0.00	0	0	0	0	0	0
Dedicated	15.20	1,340,900	704,500	0	0	0	2,045,400
Total	15.20	1,340,900	704,500	0	0	0	2,045,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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.							
Dedicated	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	23,200	0	0	0	0	23,200
Total	0.00	23,200	0	0	0	0	23,200

FY 2022 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	15.20	1,369,400	704,500	0	0	0	2,073,900
Total	15.20	1,369,400	704,500	0	0	0	2,073,900

FY 2022 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	15.20	1,369,400	704,500	0	0	0	2,073,900
Total	15.20	1,369,400	704,500	0	0	0	2,073,900

Administration, Department of
Capitol Commission

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Capitol Commission maintains and preserves the historical character and architectural uniqueness of the Capitol Building as established in Section 67-1606, Idaho Code. It consists of six private-sector members, the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office.

FY 2021 Original Appropriation

3.00 :

Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
Total	0.00	0	142,000	2,200,000	0	0	2,342,000

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 571.

Dedicated	0.00	0	56,000	0	0	0	56,000
Total	0.00	0	56,000	0	0	0	56,000

FY 2021 Total Appropriation

Dedicated	0.00	0	198,000	2,200,000	0	0	2,398,000
Total	0.00	0	198,000	2,200,000	0	0	2,398,000

FY 2021 Estimated Expenditures

Dedicated	0.00	0	198,000	2,200,000	0	0	2,398,000
Total	0.00	0	198,000	2,200,000	0	0	2,398,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(56,000)	0	0	0	(56,000)
Total	0.00	0	(56,000)	0	0	0	(56,000)

FY 2022 Base

Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
Total	0.00	0	142,000	2,200,000	0	0	2,342,000

FY 2022 Total Maintenance

Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
Total	0.00	0	142,000	2,200,000	0	0	2,342,000

FY 2022 Gov's Recommendation

Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
Total	0.00	0	142,000	2,200,000	0	0	2,342,000

Administration, Department of
Capitol Commission

Executive Budget Detail

<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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