Agency Expenditure Summary

	FY 2	020	<u>FY 202</u>	21	<u>FY 20</u>	022
	<u>Approp</u>	<u>Actual</u>	Approp	<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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
escription:		ource functions			icial, procureme services to othe		
Y 2021 Orig	inal Appro	priation					
3.00 :							
General	1.58	177,200	68,100	0	0	0	245,30
Dedicated	3.52	319,800	134,500	0	0	0	454,30
Other	5.10	536,300	271,100	0	0	0	807,40
Total	10.20	1,033,300	473,700	0	0	0	1,507,00
Y 2021 Tota	l Appropria	ation					
General	1.58	177.200	68,100	0	0	0	245,30
Dedicated	3.52	319,800	134,500	0	0	0	454,30
Other	5.10	536,300	271,100	0	0	0	807,40
Total	10.20	1,033,300	473,700	0			1,507,00
-	Adjustmen	1.5					
General	ernor's Hold 0.00	back: This dec (8,900)	(3,400)	0	rnor's FY 2021 5	0	(12,300
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Administration, Department of Office of the Director

Executive Budget Detail

Management Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	emoval of One		ures: This dec	ision unit reflec	ts the restoration	of the Governo	or's 5%
General	0.00	8,900	3,400	0	0	0	12,300
Tot	al 0.00	8,900	3,400	0	0	0	12,300
FY 2022 Ba	ase						
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
Tot	al 10.20	1,033,300	157,300	0	0	0	1,190,600

Program Maintenance

Retire	as built up a s ment Board w	substantial reservential reservential review the fu	rs who contribute erve and the rate unding of the plar	holiday will dra upon completi	w down the res	erve. The PEF	RSI
		•	termined new lev			_	
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
third-p Other	arty actuary a 0.00	and billed by th 0	e Office of Insura (1,500)	Ince Manageme	ent are reflected	l here. 0	(1,500)
Other	0.00	0	(1,500)	0	0	0	(1,500)
		0	(1,500)	0	0	0	(1,500)
Total	0.00	U	(1,500)	v	·	•	(1,000)
10.46 Contro provide	oller's Fee Cha ed by the Offi	arge: Adjustm ce of the State	ents to costs of s Controller are re	tatewide accour flected here.	nting and statev	vide payroll pro	ocessing
10.46 Contro provide Other	eller's Fee Cha ed by the Offi 0.00	arge: Adjustm ce of the State	ents to costs of s Controller are re 3,700	tatewide accour flected here.	nting and statev	vide payroll pr	ocessing 3,700
10.46 Contro provide	oller's Fee Cha ed by the Offi	arge: Adjustm ce of the State	ents to costs of s Controller are re	tatewide accour flected here.	nting and statev	vide payroll pro	ocessing 3,700
10.46 Contro provide Other Total	oller's Fee Cha ed by the Offi 0.00 0.00 urer's Fee Cha	arge: Adjustm ce of the State	ents to costs of s Controller are re 3,700 3,700 ents to the costs	tatewide accour flected here.	nting and statev	vide payroll pro	ocessing 3,700 3,700
10.46 Contro provide Other Total	oller's Fee Cha ed by the Offi 0.00 0.00 urer's Fee Cha	arge: Adjustm ce of the State 0 0 arge: Adjustm	ents to costs of s Controller are re 3,700 3,700 ents to the costs	tatewide accour flected here.	nting and statev	vide payroll pro	ocessing 3,700 3,700 g by the
10.46 Contro provide Other Total 10.47 Treasu Office	oller's Fee Cha ed by the Offi 0.00 0.00 urer's Fee Cha of the State T	arge: Adjustm ce of the State 0 0 arge: Adjustm reasurer are re	ents to costs of s Controller are re 3,700 3,700 ents to the costs eflected here.	tatewide accour flected here. 0 0 0	nting and statev	vide payroll pro 0 0 ant processing	ocessing 3,700 3,700 g by the 400
10.46 Contro provide Other 10.47 Treasu Office Other Total 10.48 Office	oller's Fee Cha ed by the Offi 0.00 0.00 urer's Fee Cha of the State T 0.00 0.00 0.00 0.00	arge: Adjustm ce of the State 0 0 arge: Adjustm reasurer are ro 0 0 0	ents to costs of s Controller are re 3,700 3,700 ents to the costs eflected here. 400	tatewide accourt flected here. 0 0 0 0 0 0 0 Adjustments to	0 0 0 0 0 0 0 0 0 0 0	vide payroll pro	ocessing 3,700 3,700 g by the 400 400
10.46 Contro provide Other 10.47 Treasu Office Other Total 10.48 Office	oller's Fee Cha ed by the Offi 0.00 0.00 urer's Fee Cha of the State T 0.00 0.00 0.00 0.00	arge: Adjustm ce of the State 0 0 arge: Adjustm reasurer are ro 0 0 0	ents to costs of s Controller are re 3,700 ents to the costs eflected here. 400 400 Services Billings:	tatewide accourt flected here. 0 0 0 0 0 0 0 Adjustments to	0 0 0 0 0 0 0 0 0 0 0	vide payroll pro	ocessing 3,700 3,700 g by the 400 400

Administration, Department of Office of the Director

Management Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emp		overnor recomn	nends a 2% Cha	nge in Employe	e
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	Maintenar	nce					
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	Recomm	endation					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					vhite reproductio mail-related serv		ocurement
FY 2021 Total	Appropri	ation					
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Estim	ated 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	nce					
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Line Items

Executive Budget Detail

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.

FY 2022 Gov's Re General Other	4.52	375,700	588,200	0	0	0	963,900
FY 2022 Gov's Re	12.00	634,000	0	0	0	0	634,000
	ecomme	endation					
Total	16.52	1,009,700	588,200	0	0	0	1,597,900
Other	4.52	375,700	588,200	0	0	0	963,900
General	12.00	634,000	0	0	0	0	634,000

FY 2022 Executive Budget Detail

Administration, Department of **Document Services**

Division of Public Works

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	buildings a		otiating and ap	proving buildir	ning, design, an ng leases for sta e Capitol Mall.		
-Y 2021 Orig	ginal Appro	priation					
3.00 :							
General	0.00	0	1,551,100	0	0	0	1,551,10
Dedicated	26.50	2,267,400	561,400	0	0	0	2,828,80
Other	36.50	2,708,300	9,724,700	12,100	0	0	12,445,10
Total	63.00	4,975,700	11,837,200	12,100	0	0	16,825,00
FY 2021 Tota	al Appropria	ation					
General	0.00	0	1,551,100	0	0	0	1,551,10
Dedicated	26.50	2,267,400	561,400	0	0	0	2,828,80
Other	36.50	2,708,300	9,724,700	12,100	0	0	12,445,10
Total	63.00	4,975,700	11,837,200	12,100	0		16,825,00
Total	0.00	0	(77,600)	0	0		
				Ŭ	v	0	(77,600
FY 2021 Esti	mated Expe	enditures		Ū	U	0	(77,600
Y 2021 Esti General	mated Expe	enditures 0	1,473,500	0	0	0 0	•
	-		1,473,500 561,400	-			1,473,50
General	0.00	0		0	0	0	1,473,50 2,828,80
Dedicated	0.00 26.50	0 2,267,400	561,400	0 0	0 0	0 0	1,473,50 2,828,80 12,445,10
General Dedicated Other	0.00 26.50 36.50 63.00	0 2,267,400 2,708,300	561,400 9,724,700	0 0 12,100	0 0 0	0 0 0	(77,600 1,473,50) 2,828,800 12,445,100 16,747,40 0
General Dedicated Other Total Base Adjust 8.11 FTP Acco unit	0.00 26.50 <u>36.50</u> 63.00 ments or Fund Adjounting Serv be removed	0 2,267,400 2,708,300 4,975,700 justments: The ices Fund to the from the depar	561,400 9,724,700 11,759,600 Governor does e Permanent Bu tment's budget	0 0 12,100 12,100 12,100 inot recommer uilding Fund. D request; howey	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	1,473,50 2,828,80 12,445,10 16,747,40 ration and his decision
General Dedicated Other Total Base Adjust 8.11 FTP Acco unit	0.00 26.50 <u>36.50</u> 63.00 ments or Fund Adjounting Serv be removed	0 2,267,400 2,708,300 4,975,700 justments: The ices Fund to the from the depar	561,400 9,724,700 11,759,600 Governor does e Permanent Bu tment's budget	0 0 12,100 12,100 12,100 inot recommer uilding Fund. D request; howey	0 0 0 0 0 0 nd a fund shift fro epartment staff r	0 0 0 0 0 0 0 0 0 0 0 0	1,473,50 2,828,80 12,445,10 16,747,40 tration and his decision dline for
General Dedicated Other Total Base Adjust 8.11 FTP Acco unit revis	0.00 26.50 36.50 63.00 ments or Fund Adjounting Serv be removed sions had pa	0 2,267,400 2,708,300 4,975,700 justments: The ices Fund to the from the depar st, the Governo	561,400 9,724,700 11,759,600 Governor does e Permanent Butment's budget trent's budget	0 0 12,100 12,100 12,100 s not recommer uilding Fund. D request; howev ation reflects th	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	1,473,50 2,828,80 12,445,10 16,747,40 tration and his decision dline for
General Dedicated Other Total Base Adjust 8.11 FTP Account revis Dedicated	0.00 26.50 36.50 63.00 ments or Fund Adj punting Serv be removed sions had pa 0.00	0 2,267,400 2,708,300 4,975,700 ustments: The ices Fund to the from the depar st, the Governo 0	561,400 9,724,700 11,759,600 Governor does e Permanent Bu tment's budget or's recommend 0	0 0 12,100 12,100 12,100 s not recommer uilding Fund. D request; howev ation reflects th 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	1,473,50 2,828,80 12,445,10 16,747,40 tration and his decision dline for
General Dedicated Other Total Base Adjust 8.11 FTP Accounit revis Dedicated Other Total 8.12 FTP	0.00 26.50 36.50 63.00 ments or Fund Adjounting Serv be removed sions had pa 0.00 0.00 0.00 0.00 0.00 0.00	0 2,267,400 2,708,300 4,975,700 4,975,700 5 iustments: The from the depar st, the Governo 0 0 0 0 0	561,400 9,724,700 11,759,600 Governor does e Permanent Bu tment's budget r's recommend 0 0 0 0	$\begin{array}{r} 0 \\ 0 \\ 12,100 \\ \hline 12,100 \\ \hline 12,100 \\ \hline \\ 12,100 \\ \hline \\ 12,100 \\ \hline \\ 0 \\ \hline \hline \\ 0 \\ \hline \\ 0 \\ \hline \hline \hline \\ 0 \\ \hline \hline \hline \\ 0 \\ \hline \hline \hline \hline$	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 o o o o o o o o o o	1,473,50 2,828,80 12,445,10 16,747,40 rration and his decision dline for
General Dedicated Other Total Base Adjust 8.11 FTP Accounit revis Dedicated Other Total 8.12 FTP	0.00 26.50 36.50 63.00 ments or Fund Adjounting Serv be removed sions had pa 0.00 0.00 0.00 0.00 0.00 0.00	0 2,267,400 2,708,300 4,975,700 4,975,700 5 iustments: The from the depar st, the Governo 0 0 0 0 0	561,400 9,724,700 11,759,600 Governor does e Permanent Bu tment's budget r's recommend 0 0 0 0	$\begin{array}{r} 0 \\ 0 \\ 12,100 \\ \hline 12,100 \\ \hline 12,100 \\ \hline \\ 12,100 \\ \hline \\ 12,100 \\ \hline \\ 0 \\ \hline \hline \\ 0 \\ \hline \\ 0 \\ \hline \hline \hline \\ 0 \\ \hline \hline \hline \\ 0 \\ \hline \hline \hline \hline$	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 o o o o o o o o o o	1,473,50 2,828,80 12,445,10 16,747,40 rration and his decision dline for
General Dedicated Other Total Base Adjust 8.11 FTP Accounit revise Dedicated Other Total 8.12 FTP Serv	0.00 26.50 36.50 63.00 ments or Fund Adjounting Serv be removed sions had pa 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 2,267,400 2,708,300 4,975,700 justments: The from the depar st, the Governo 0 0 0 0 0 0 0 0	561,400 9,724,700 11,759,600 Governor does e Permanent Buttment's budget tr's recommend 0 0 0 0 0 0 0	0 0 12,100 12,100 12,100 12,100 12,100 12,100 10 10 10 10 10 10 10 10 10 10 10 10	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,473,50 2,828,80 12,445,10 16,747,40 tration and his decision dline for Accounting ngs.

Division of Public Works

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Re	emoval of One	-Time Expenditu	ires: This dec	ision unit remov	es one-time app	propriation for F	Y 2021.
Dedicated	0.00	0	(5,900)	0	0	0	(5,900)
Other	0.00	0	(2,200)	(12,100)	0	0	(14,300)
Tot	al 0.00	0	(8,100)	(12,100)	0	0	(20,200)
	emoval of One oldback showr	e-Time Expenditu 1 in DU 6.21.	ires: This dec	ision unit reflect	s the restoration	of the Governo	or's 5%
General	0.00	0	77,600	0	0	0	77,600
Tot	al 0.00	0	77,600	0	0	0	77,600
FY 2022 Ba	ase						
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
Tot	al 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. 0.00 9,700 Dedicated 0 0 9,700 0 0 10,000 0 Other 0.00 10,000 0 0.00 19,700 19.700 Total 10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for a Projectmates contract increase.
 7,500
 0
 0

 7,500
 0
 0
 0
Dedicated 0.00 7.500 0 0 7,500 Total 0.00

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.

.00 00	0 93,500 0 187,000	0	0	0	93,500
.00	0 187.000				00,000
	,	0	0	0	187,000
		overnor recom	mends a 2% Ch	ange in Employe	ee
.00 39,200	0 0	0	0	0	39,200
.00 44,700	0 0	0	0	0	44,700
.00 83,900	0 0	0	0	0	83,900
	ion to be distribute .00 39,200 .00 44,700	ion to be distributed by merit. .00 39,200 0 .00 44,700 0	ion to be distributed by merit. .00 39,200 0 0 .00 44,700 0 0	ion to be distributed by merit. .00 39,200 0 0 0 .00 44,700 0 0 0	.00 39,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<

Division of Public Works

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce					
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	Recomn	nendation					
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

Purchasing

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	that state a General Se	agencies obtain ervices Adminis	quality and cos	st-efficient goo	d Federal Surpl ds and services ral surplus prop	and assists the	U.S.
Y 2021 Orig	jinal Appro	priation					
3.00 :							
General	12.00	622,200	0	0	0	0	622,20
Dedicated	3.08	191,100	415,100	0	0	0	606,20
Other	20.52	1,674,500	1,155,700	140,200	0	0	2,970,40
Total	35.60	2,487,800	1,570,800	140,200	0	0	4,198,80
Y 2021 Tota	al Appropri	ation					
General	12.00	622,200	0	0	0	0	622,20
Dedicated	3.08	191,100	415,100	0	0	0	606,20
Other	20.52	1,674,500	1,155,700	140,200	0	0	2,970,40
Outor							
Total Expenditure	35.60 Adjustmer		1,570,800	140,200	0	0 0// Concerct Fun	
Total Expenditure 6.21 Gov General	35.60 Adjustmer ernor's Hold	hts back: This dec (31,100)	ision unit repres	ents the Gover	rnor's FY 2021 5 0	% General Fun 0	d holdback. (31,100
Total Expenditure 6.21 Gov	35.60 Adjustmer ernor's Hold	its back: This dec	ision unit repres	ents the Gover	mor's FY 2021 5	% General Fun	d holdback. (31,100
Total Expenditure 6.21 Gov General Total	35.60 Adjustmer ernor's Hold 0.00 0.00	hts back: This dec (31,100) (31,100)	ision unit repres	ents the Gover	rnor's FY 2021 5 0	% General Fun 0	d holdback. (31,100
Total Expenditure 6.21 Gov General Total	35.60 Adjustmer ernor's Hold 0.00 0.00	hts back: This dec (31,100) (31,100)	ision unit repres	ents the Gover	rnor's FY 2021 5 0	% General Fun 0	d holdback. (31,100 (31,100
Total Expenditure 6.21 Gov General Total Total	Adjustmer ernor's Hold 0.00 0.00 0.00	nts back: This dec (31,100) (31,100) enditures	ision unit repres 0 0	ents the Gover	rnor's FY 2021 5 0 0	% General Fun 0 0	d holdback. (31,100 (31,100 591,10
Total Expenditure 6.21 Gov General Total Y 2021 Esti General	35.60 Adjustmer ernor's Hold 0.00 0.00 0.00 0.00 12.00	hts back: This dec (31,100) (31,100) enditures 591,100	ision unit repres 0 0	ents the Gover	rnor's FY 2021 5 0 0	% General Fun 0 0 0	d holdback. (31,100 (31,100 591,10 606,20
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated	35.60 Adjustmer ernor's Hold 0.00 0.00 0.00 0.00 12.00 3.08	hts back: This dec (31,100) (31,100) enditures 591,100 191,100	ision unit repres 0 0 415,100	ents the Gover	rnor's FY 2021 5 0 0 0	% General Fun 0 0 0 0	d holdback. (31,100 (31,100 591,10 606,20 2,970,40
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total	35.60 Adjustmer ernor's Hold 0.00 0.00 mated Exp 12.00 3.08 20.52 35.60	nts back: This dec (31,100) (31,100) enditures 591,100 191,100 1,674,500	ision unit repres 0 0 0 415,100 1,155,700	ents the Gover 0 0 0 140,200	rnor's FY 2021 5 0 0 0 0 0	% General Fun 0 0 0 0 0 0	d holdback. (31,100 (31,100 591,10 606,20 2,970,40
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total Base Adjust	35.60 Adjustmer ernor's Hold 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.08 20.52 35.60 ments	hts back: This dec (31,100) (31,100) enditures 591,100 191,100 1,674,500 2,456,700	ision unit repres 0 0 415,100 1,155,700 1,570,800	ents the Gover 0 0 0 140,200 140,200	rnor's FY 2021 5 0 0 0 0 0	% General Fun 0 0 0 0 0 0 0	d holdback. (31,100 (31,100 591,10 606,20 2,970,40 4,167,70
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total Base Adjust	35.60 Adjustmer ernor's Hold 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.08 20.52 35.60 ments	hts back: This dec (31,100) (31,100) enditures 591,100 191,100 1,674,500 2,456,700	ision unit repres 0 0 415,100 1,155,700 1,570,800	ents the Gover 0 0 0 140,200 140,200	rnor's FY 2021 5 0 0 0 0 0 0 0	% General Fun 0 0 0 0 0 0 0	d holdback. (31,100 (31,100 591,10 606,20 2,970,40 4,167,70
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total Base Adjust 8.41 Rem	35.60 Adjustmer ernor's Hold 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	hts back: This dec (31,100) (31,100) enditures 591,100 191,100 1,674,500 2,456,700	ision unit repres 0 0 415,100 1,155,700 1,570,800 ures: This decis	ents the Gover 0 0 140,200 140,200	rnor's FY 2021 5 0 0 0 0 0 0 0 0 ves one-time app	% General Fun 0 0 0 0 0 0 0 0	d holdback. (31,100 (31,100 591,10 606,20 2,970,40 4,167,70 Y 2021. (800
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total Base Adjust 8.41 Rem Dedicated	35.60 Adjustmer ernor's Hold 0.00 0.00 mated Exp 12.00 3.08 20.52 35.60 ments noval of One 0.00	hts back: This dec (31,100) (31,100) enditures 591,100 191,100 1,674,500 2,456,700 e-Time Expendit	ision unit repres 0 0 415,100 1,155,700 1,570,800 ures: This decis (800)	ents the Gover 0 0 0 140,200 140,200 140,200 sion unit remov 0	rnor's FY 2021 5 0 0 0 0 0 0 0 ves one-time app 0	% General Fun 0 0 0 0 0 0 0 0 0 0 0 0 0	d holdback. (31,100 (31,100 591,10 606,20 2,970,40 4,167,70 Y 2021. (800 (153,400
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total 8.41 Rem Dedicated Other Total 8.48 Rem	35.60 Adjustmer ernor's Hold 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.08 20.52 35.60 ments noval of One 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	hts back: This dec (31,100) (31,100) enditures 591,100 191,100 1,674,500 2,456,700 e-Time Expendit 0 0 0	ision unit repres 0 0 415,100 1,155,700 1,570,800 ures: This decis (800) (13,200) (14,000)	ents the Gover 0 0 0 140,200 140,200 0 (140,200) (140,200) 0	rnor's FY 2021 5 0 0 0 0 0 0 0 ves one-time app 0 0	% General Fun 0 0 0 0 0 0 0 0 0 0 0 0 0	(31,100 (31,100 591,10 606,20 2,970,40 4,167,70 Y 2021. (800 (153,400 (154,200
Total Expenditure 6.21 Gov General Total FY 2021 Esti General Dedicated Other Total 8.41 Rem Dedicated Other Total 8.48 Rem	35.60 Adjustmer ernor's Hold 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.08 20.52 35.60 ments noval of One 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	hts back: This dec (31,100) (31,100) enditures 591,100 191,100 1,674,500 2,456,700 e-Time Expendit 0 0 0	ision unit repres 0 0 415,100 1,155,700 1,570,800 ures: This decis (800) (13,200) (14,000)	ents the Gover 0 0 0 140,200 140,200 0 (140,200) (140,200) 0	rnor's FY 2021 5 0 0 0 0 0 0 0 0 ves one-time app 0 0 0 0 0	% General Fun 0 0 0 0 0 0 0 0 0 0 0 0 0	d holdback. (31,100 (31,100 591,10 606,20 2,970,40 4,167,70 Y 2021. (800 (153,400 (154,200

			Operating Expense			Lump Sum	Total Gov Rec	
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 Main	tenance							
12-mo fund h Retire	onth rate h as built up ment Boai	oliday for emplo a substantial r rd will review th	oyers who contr eserve and the	ibute to the PEI rate holiday wil plan upon com	a change in varia RSI-managed sid I draw down the pletion of the ra	ck leave plan. T reserve. The P	The sick leave ERSI	
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	
		al Fees: Adjusti ected here.	ments to costs o	of legal services	provided by the	e Office of the A	Attorney	
Other	0.00	0	8,800	0	0	0	8,800	
Total	0.00	0	8,800	0	0	0	8,800	
		- Regular Emp o be distributed		overnor recomm	nends a 2% Cha	nge in Employe	e	
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	
			emporary: The mporary employ		not recommend	a Change in E	mployee	
Other	0.00	0	0	0	0	0	0	
Total	0.00	0	0	0	0	0	0	

Purchasing

Executive Budget Detail

DFM Budget Analyst: David Hahn

FY 2022 Total Maintenance

12.00

3.08

20.52

35.60

634,000

194,900

1,708,900

2,537,800

General

Other

Dedicated

Total

0

414,300

1,151,300

1,565,600

0

0

0

0

0

0

0

0

0

0

0

0

634,000

609,200

2,860,200

4,103,400

Executive Budget Detail Purchasing									
	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec		
Line Items									
of Ge	eneral Fund	and dedicated	fund spending	authority to esta	ne Governor rec ablish the new D formance trackin	ocument Servic			
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 Recomn	nendation							
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		

Executive Budget Detail

FY 2022 Executive Budget Detail

Office of Insurance Management	Executive Budget Detail		
Personnal Operating Conital	Tructoo/	Lump	Total Cav

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

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	Appropria	tion					
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 Estim	ated Expe	nditures					
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 Adjustm	ents						
8.41 Remo	val of One-	Time Expenditu	res: This decision	unit removes o	one-time approp	riation 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

0

0

704,500

0

2,045,400

Office of Insurance Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Main	tenance						
12-mo fund h Retire contrik	nth rate ho as built up ment Board oution rates	liday for emplo a substantial r d will review the to actuarially-	oyers who contr eserve and the	ibute to the PE rate holiday wi plan upon con	a change in varia RSI-managed sid Il draw down the npletion of the rat	ck leave plan. T reserve. The Pl	he sick leave ERSI /ill adjust
Dedicated	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300
Comp Dedicated	ensation to 0.00	be distributed 23,200	by merit.	0	nends a 2% Cha	0	23,200
Total	0.00	23,200	0	0	0	0	23,200
FY 2022 Total	Maintenar	nce					
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	Recomm	endation					
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

Executive Budget Detail

FY 2022 Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	uniquenes six private	s of the Capitol -sector membe	Building as est rs, the Director	ablished in Se of the Departm	s the historical c ction 67-1606, lo nent of Administr Services Office.	daho Code. It c ration, the Dire	onsists of
FY 2021 Orig	jinal Appro	priation					
3.00 :							
Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,00
Total	0.00	0	142,000	2,200,000	0	0	2,342,00
Expenditure	Adjustme	nts					
					uthority granted b		
Dedicated	0.00	0	56,000	0	0	0	56,00
Total	0.00	0	56,000	0	0	0	56,00
FY 2021 Tota	al Appropri	ation					
Dedicated	0.00	0	198,000	2,200,000	0	0	2,398,00
Total	0.00	0	198,000	2,200,000	0	0	2,398,00
FY 2021 Esti	mated Exp	enditures					
Dedicated	0.00	0	198,000	2,200,000	0	0	2,398,00
Total	0.00	0	198,000	2,200,000	0	0	
						•	2,398,00
Base Adjust	ments					·	2,398,000
Base Adjust 8.41 Rem		e-Time Expendi	tures: This deci	sion unit remov	ves one-time app		
-		e-Time Expendi 0	tures: This deci (56,000)	sion unit remov	ves one-time app 0		Y 2021.
8.41 Rem	noval of One	•				propriation for F	Y 2021. (56,000
8.41 Rem Dedicated	noval of One 0.00 0.00	0	(56,000)	0	0	propriation for F	2,398,000 Y 2021. (56,000 (56,000
8.41 Rem Dedicated Total	noval of One 0.00 0.00	0	(56,000)	0	0	propriation for F	Y 2021. (56,000 (56,000
8.41 Rem Dedicated Total	noval of One 0.00 0.00	0 0	(56,000) (56,000)	0 0	0 0	propriation for F	Y 2021. (56,000 (56,000 2,342,00
8.41 Rem Dedicated Total FY 2022 Bas Dedicated Total	e 0.00 0.00 0.00 0.00 0.00	0 0 0 0	(56,000) (56,000) 142,000	0 0 2,200,000	0 0 0	oropriation for F	Y 2021. (56,000
8.41 Rem Dedicated Total FY 2022 Bas Dedicated Total FY 2022 Tota	noval of One 0.00 0.00 e 0.00 0.00 al Maintena	0 0 0	(56,000) (56,000) 142,000 142,000	0 0 2,200,000 2,200,000	0 0 0 0	oropriation for F	Y 2021. (56,000 (56,000 2,342,00 2,342,00
8.41 Rem Dedicated Total FY 2022 Bas Dedicated Total FY 2022 Tota Dedicated	e 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	(56,000) (56,000) 142,000 142,000	0 0 2,200,000 2,200,000 2,200,000	0 0 0 0 0	0 0 0 0 0 0	Y 2021. (56,000 2,342,00 2,342,00 2,342,00
8.41 Rem Dedicated Total FY 2022 Bas Dedicated Total FY 2022 Tota	noval of One 0.00 0.00 e 0.00 0.00 al Maintena	0 0 0	(56,000) (56,000) 142,000 142,000	0 0 2,200,000 2,200,000	0 0 0 0	oropriation for F	Y 2021. (56,000 (56,000 2,342,000
8.41 Rem Dedicated Total FY 2022 Bas Dedicated Total FY 2022 Tota Dedicated Total	e 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	(56,000) (56,000) 142,000 142,000	0 0 2,200,000 2,200,000 2,200,000	0 0 0 0 0	0 0 0 0 0 0	Y 2021. (56,000 2,342,00 2,342,00 2,342,00
8.41 Rem Dedicated Total FY 2022 Bas Dedicated Total FY 2022 Tota Dedicated	e 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	(56,000) (56,000) 142,000 142,000	0 0 2,200,000 2,200,000 2,200,000	0 0 0 0 0	0 0 0 0 0 0	Y 2021. (56,000 2,342,00 2,342,00 2,342,00

Executive Budget Detail

Capitol Commission

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