

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						
Administration	729,700	538,300	1,026,800	3,484,000	1,067,500	3,014,900
Statewide Accounting	5,290,200	5,127,200	5,225,300	4,964,300	5,753,100	5,731,300
Statewide Payroll	4,904,200	4,229,100	4,853,800	4,611,400	4,975,100	4,960,400
Computer Center	10,485,700	6,954,700	8,082,200	10,582,200	8,209,300	8,174,200
Total	21,409,800	16,849,300	19,188,100	23,641,900	20,005,000	21,880,800
By Fund Source						
General	10,914,100	9,890,300	11,095,900	10,749,700	11,785,700	13,696,600
Dedicated	0	0	0	0	0	0
Federal	0	0	0	2,300,000	0	0
Other	10,495,700	6,959,000	8,092,200	10,592,200	8,219,300	8,184,200
Total	21,409,800	16,849,300	19,188,100	23,641,900	20,005,000	21,880,800
By Object						
Personnel Costs	9,514,800	7,827,800	9,433,300	9,691,800	10,013,700	10,351,500
Operating Expenditures	11,599,400	8,899,900	9,732,600	13,775,100	9,991,300	11,529,300
Capital Outlay	295,600	121,600	22,200	175,000	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	21,409,800	16,849,300	19,188,100	23,641,900	20,005,000	21,880,800
FTP Positions	95.00	95.00	97.00	98.00	101.00	105.00

	<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 State Controller is a member of the executive branch of government and one of seven statewide elected officials in Idaho. The Division of Administration provides administrative, financial, and human resource services for the agency and supports the ex-officio duties of the State Controller.

FY 2021 Original Appropriation

3.00 :							
General	6.90	829,300	197,500	0	0	0	1,026,800
Dedicated	0.00	0	0	0	0	0	0
Total	6.90	829,300	197,500	0	0	0	1,026,800

Expenditure Adjustments

4.31 Local Government Spending Addition to Transparent Idaho Website: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures to collect and report local government budget and expenditure numbers through the Transparent Idaho website. Personnel Costs amount to half a year's salary for a program manager position necessary to launch this enhancement. One-time Operating Expenditures fund account experts (\$120,000) and contingencies (\$30,000).

General	1.00	58,500	150,000	0	0	0	208,500
Total	1.00	58,500	150,000	0	0	0	208,500

4.35 Building Idaho's Future: Recommended is a one-time General Fund transfer to the Business Information Infrastructure Fund as part of Governor Little's Building Idaho's Future plan which seeks to further our state's economic rebound and create a long-lasting benefit to all Idahoans. This cash transfer will fund two projects for the four-year higher education institutions: \$2,500,000 for an e-procurement system and \$2,000,000 for an enterprise resource planning and assessment system. This will enhance collaboration and coordination across the four-year institutions resulting in increased efficiencies.

General	0.00	0	4,500,000	0	0	0	4,500,000
Total	0.00	0	4,500,000	0	0	0	4,500,000

4.75 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Business Information Infrastructure Fund in DU 4.35.

General	0.00	0	(4,500,000)	0	0	0	(4,500,000)
Total	0.00	0	(4,500,000)	0	0	0	(4,500,000)

FY 2021 Total Appropriation

General	7.90	887,800	347,500	0	0	0	1,235,300
Dedicated	0.00	0	0	0	0	0	0
Total	7.90	887,800	347,500	0	0	0	1,235,300

Expenditure Adjustments

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

General	0.00	0	(51,300)	0	0	0	(51,300)
Total	0.00	0	(51,300)	0	0	0	(51,300)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.31	FTP or Fund Adjustments: This decision unit makes an FTP adjustment.						
General	0.40	0	0	0	0	0	0
Total	0.40	0	0	0	0	0	0
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	2,300,000	0	0	0	2,300,000
Total	0.00	0	2,300,000	0	0	0	2,300,000

FY 2021 Estimated Expenditures

General	8.30	887,800	296,200	0	0	0	1,184,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	2,300,000	0	0	0	2,300,000
Total	8.30	887,800	2,596,200	0	0	0	3,484,000

Base Adjustments

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
General	0.00	0	(150,000)	0	0	0	(150,000)
Federal	0.00	0	(2,300,000)	0	0	0	(2,300,000)
Total	0.00	0	(2,450,000)	0	0	0	(2,450,000)
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	51,300	0	0	0	51,300
Total	0.00	0	51,300	0	0	0	51,300
8.49	Removal of One-Time Expenditures: This decision unit restores the one-time General Fund spending reset appropriated by the Legislature for the FY 2021 budget.						
General	0.00	0	22,000	0	0	0	22,000
Total	0.00	0	22,000	0	0	0	22,000

FY 2022 Base

General	8.30	887,800	219,500	0	0	0	1,107,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	8.30	887,800	219,500	0	0	0	1,107,300

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.						
General	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.51 Annualizations: The Governor recommends the annualization of half the program manager's salary and benefits related to DU 4.31.							
General	0.00	58,900	0	0	0	0	58,900
Total	0.00	58,900	0	0	0	0	58,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	12,500	0	0	0	0	12,500
Total	0.00	12,500	0	0	0	0	12,500
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	8.30	961,400	218,800	0	0	0	1,180,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	8.30	961,400	218,800	0	0	0	1,180,200

Line Items

12.01 Meeting Notice Website: The Governor recommends General Fund (\$125,000 ongoing, \$250,000 one-time) for a meeting notice website that will provide a single location for all agency meeting notices. The automated website will allow agencies to update and amend agendas without delay and the public to register for posting notifications based on selected criteria.							
General	0.00	0	375,000	0	0	0	375,000
Total	0.00	0	375,000	0	0	0	375,000
12.02 Local Government Spending Addition to Transparent Idaho Website: The Governor recommends 3.0 FTP, ongoing General Fund, and one-time Operating Expenditures to collect and report local government budget and expenditure numbers through the Transparent Idaho website. Positions necessary to implement and sustain the operations of this enhancement include a software developer and two business analysts. Operating Expenditures cover platform, personal desktop, training, support, and contingency costs. Funding to launch this enhancement is reflected in DU 4.31.							
General	3.00	296,700	1,163,000	0	0	0	1,459,700
Total	3.00	296,700	1,163,000	0	0	0	1,459,700

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 Gov's Recommendation							
General	11.30	1,258,100	1,756,800	0	0	0	3,014,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	11.30	1,258,100	1,756,800	0	0	0	3,014,900

	<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 Statewide Accounting maintains Idaho's accounting system of record, referred to as STARS (Statewide Accounting and Reporting System). The division processes vendor payments on behalf of state agencies and publishes Idaho's Comprehensive Annual Financial Report, as well as other statewide and agency specific reports. The Division provides guidance and support to state agencies for proper internal controls and generally accepted accounting principles to better manage and report the financial affairs of the State of Idaho. The Accounting Division is funded by General Fund appropriation, with funding derived from the Statewide Cost Allocation Plan (SWCAP).

FY 2021 Original Appropriation

3.00 :							
General	19.60	1,823,200	3,397,100	0	0	0	5,220,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	19.60	1,823,200	3,402,100	0	0	0	5,225,300

FY 2021 Total Appropriation

General	19.60	1,823,200	3,397,100	0	0	0	5,220,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	19.60	1,823,200	3,402,100	0	0	0	5,225,300

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	0	(261,000)	0	0	0	(261,000)
Total	0.00	0	(261,000)	0	0	0	(261,000)
6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.							
General	0.10	0	0	0	0	0	0
Total	0.10	0	0	0	0	0	0

FY 2021 Estimated Expenditures

General	19.70	1,823,200	3,136,100	0	0	0	4,959,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	19.70	1,823,200	3,141,100	0	0	0	4,964,300

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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit makes a program transfer of General Fund from the Statewide Payroll Program to help fund LUMA Personnel Costs associated with the four positions reflected in DU 12.02.						
General	0.00	20,000	0	0	0	0	20,000
Total	0.00	20,000	0	0	0	0	20,000
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	261,000	0	0	0	261,000
Total	0.00	0	261,000	0	0	0	261,000
8.49	Removal of One-Time Expenditures: This decision unit restores the one-time General Fund spending reset appropriated by the Legislature for the FY 2021 budget.						
General	0.00	0	99,100	0	0	0	99,100
Total	0.00	0	99,100	0	0	0	99,100
FY 2022 Base							
General	19.70	1,843,200	3,496,200	0	0	0	5,339,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	19.70	1,843,200	3,501,200	0	0	0	5,344,400
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	5,900	0	0	0	0	5,900
Total	0.00	5,900	0	0	0	0	5,900
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.						
General	0.00	0	(6,400)	0	0	0	(6,400)
Total	0.00	0	(6,400)	0	0	0	(6,400)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
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.						
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

	<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	30,300	0	0	0	0	30,300
Total	0.00	30,300	0	0	0	0	30,300

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	19.70	1,879,400	3,492,800	0	0	0	5,372,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	19.70	1,879,400	3,497,800	0	0	0	5,377,200

Line Items

12.02 Luma Positions: The Governor recommends 4.0 FTP and General Fund to address the need for permanent Luma staff. Of the four positions, three will provide functional support for the procurement and budget modules and one position will be dedicated to continuous improvement of the budget, procurement, and finance modules.

General	4.00	314,100	40,000	0	0	0	354,100
Total	4.00	314,100	40,000	0	0	0	354,100

FY 2022 Gov's Recommendation

General	23.70	2,193,500	3,532,800	0	0	0	5,726,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	23.70	2,193,500	3,537,800	0	0	0	5,731,300

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 Statewide Payroll ensures all State of Idaho employees are compensated in accordance with federal and state law. The division handles all court-ordered garnishments and tax levies for State of Idaho employees, state and federal tax reporting, and other payroll related accounting functions. The division also provides state agencies and employees with a number of secure internet-based applications (e.g. IPOPS, I-Time, Employee Self-Service, On-line Reporting, etc.) and maintains the accuracy of current and historical personnel, position control, and payroll information for all State of Idaho employees. The Division of Statewide Payroll is funded by General Fund appropriation, with funding derived from the Statewide Cost Allocation Plan (SWCAP).

FY 2021 Original Appropriation

3.00 :							
General	17.60	1,580,200	3,268,600	0	0	0	4,848,800
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	17.60	1,580,200	3,273,600	0	0	0	4,853,800

FY 2021 Total Appropriation

General	17.60	1,580,200	3,268,600	0	0	0	4,848,800
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	17.60	1,580,200	3,273,600	0	0	0	4,853,800

Expenditure Adjustments

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

General	0.00	0	(242,400)	0	0	0	(242,400)
Total	0.00	0	(242,400)	0	0	0	(242,400)

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	0.10	0	0	0	0	0	0
Total	0.10	0	0	0	0	0	0

FY 2021 Estimated Expenditures

General	17.70	1,580,200	3,026,200	0	0	0	4,606,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	17.70	1,580,200	3,031,200	0	0	0	4,611,400

	<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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit makes a program transfer of General Fund to the Statewide Accounting Program to help fund LUMA Personnel Costs associated with the four positions reflected in DU 12.02 in the Statewide Accounting Program.						
General	0.00	(20,000)	0	0	0	0	(20,000)
Total	0.00	(20,000)	0	0	0	0	(20,000)
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	242,400	0	0	0	242,400
Total	0.00	0	242,400	0	0	0	242,400
8.49	Removal of One-Time Expenditures: This decision unit restores the one-time General Fund spending reset appropriated by the Legislature for the FY 2021 budget.						
General	0.00	0	99,100	0	0	0	99,100
Total	0.00	0	99,100	0	0	0	99,100
FY 2022 Base							
General	17.70	1,560,200	3,367,700	0	0	0	4,927,900
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	17.70	1,560,200	3,372,700	0	0	0	4,932,900
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.						
General	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100
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.						
General	0.00	0	(5,500)	0	0	0	(5,500)
Total	0.00	0	(5,500)	0	0	0	(5,500)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	25,400	0	0	0	0	25,400
Total	0.00	25,400	0	0	0	0	25,400

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>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	17.70	1,590,700	3,364,700	0	0	0	4,955,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	17.70	1,590,700	3,369,700	0	0	0	4,960,400

FY 2022 Gov's Recommendation

General	17.70	1,590,700	3,364,700	0	0	0	4,955,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,000	0	0	0	5,000
Total	17.70	1,590,700	3,369,700	0	0	0	4,960,400

Controller, State
Computer Center

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 Computer Service Center maintains Idaho's largest state data center and provides technology services to the Accounting and Payroll divisions, as well as other state agencies. The Division is funded by a dedicated fund appropriation and bills the Controller's divisions and agency customers directly for the information technology services it provides.

FY 2021 Original Appropriation

3.00 :

Other	52.90	5,200,600	2,859,400	22,200	0	0	8,082,200
Total	52.90	5,200,600	2,859,400	22,200	0	0	8,082,200

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1405.

Other	0.00	200,000	2,147,200	152,800	0	0	2,500,000
Total	0.00	200,000	2,147,200	152,800	0	0	2,500,000

FY 2021 Total Appropriation

Other	52.90	5,400,600	5,006,600	175,000	0	0	10,582,200
Total	52.90	5,400,600	5,006,600	175,000	0	0	10,582,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

Other	(0.60)	0	0	0	0	0	0
Total	(0.60)	0	0	0	0	0	0

FY 2021 Estimated Expenditures

Other	52.30	5,400,600	5,006,600	175,000	0	0	10,582,200
Total	52.30	5,400,600	5,006,600	175,000	0	0	10,582,200

Base Adjustments

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

Other	0.00	(200,000)	(2,150,000)	(175,000)	0	0	(2,525,000)
Total	0.00	(200,000)	(2,150,000)	(175,000)	0	0	(2,525,000)

FY 2022 Base

Other	52.30	5,200,600	2,856,600	0	0	0	8,057,200
Total	52.30	5,200,600	2,856,600	0	0	0	8,057,200

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.						
Other	0.00	17,900	0	0	0	0	17,900
Total	0.00	17,900	0	0	0	0	17,900
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
Other	0.00	0	8,500	0	0	0	8,500
Total	0.00	0	8,500	0	0	0	8,500
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	(100)	0	0	0	(100)
Total	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.						
Other	0.00	90,700	0	0	0	0	90,700
Total	0.00	90,700	0	0	0	0	90,700
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							
Other	52.30	5,309,200	2,865,000	0	0	0	8,174,200
Total	52.30	5,309,200	2,865,000	0	0	0	8,174,200
Line Items							
12.01	Computer Service Center Carryover Authority: The Governor recommends reappropriation authority for unexpended and unencumbered funds appropriated for the Computer Service Center program.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Gov's Recommendation							
Other	52.30	5,309,200	2,865,000	0	0	0	8,174,200
Total	52.30	5,309,200	2,865,000	0	0	0	8,174,200