Agency Expenditure Summary

	FY 2	FY 2020		21	FY 20	022
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
escription:	statewide ele	ected officials d human reso	in Idaho. The [Division of Adm	ch of governme ninistration prov and supports the	ides administra	tive,
Y 2021 Orig	jinal Approp	riation					
3.00 :							
General	6.90	829,300	197,500	0	0	0	1,026,80
Dedicated	0.00	0	0	0	0	0	
Total	6.90	829,300	197,500	0	0	0	1,026,80
expenditure	Adjustments	s					
ongo budo a ye	oing General I get and exper ar's salary for	Fund, and one nditure number a program ma	-time Operating s through the T nager position	g Expenditures i ransparent Idal	ebsite: The Government of the collect and results of the collect and results of the collect and the collect of	port local gover sonnel Costs ar	nment nount to half
General	1.00	58,500	150,000	0	0	0	208,50
T-4-1	1.00	58,500	150,000				208,50
Infra	ding Idaho's F structure Fun	uture: Recom	mended is a or overnor Little's	ne-time Genera Building Idaho's	I Fund transfer t s Future plan wh	o the Business nich seeks to fur	Information ther our
4.35 Build Infra state proje \$2,0 and	ding Idaho's Fastructure Fune's economic rects for the for 00,000 for an coordination a	uture: Recomed as part of Gorebound and cur-year higher enterprise resacross the four	mended is a or overnor Little's reate a long-las education instit ource planning -year institutior	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme ns resulting in ir	I Fund transfer to see Future plan whealt Idahoans. The 1000 for an e-proent system. This no reased efficients	to the Business nich seeks to fur is cash transfer ocurement syste will enhance concies.	Information ther our will fund two m and Illaboration
4.35 Build Infra state proje \$2,0 and General	ding Idaho's Fastructure Functore Function	uture: Recom d as part of Go rebound and c ur-year higher enterprise res across the four	mended is a or overnor Little's reate a long-las education instit ource planning -year institution 4,500,000	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme ns resulting in ir	I Fund transfer to Future plan whall Idahoans. The Tools for an e-pront system. This necreased efficients	to the Business of the seeks to fur is cash transfer ocurement system will enhance concies.	Information ther our will fund two m and ollaboration 4,500,00
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reverse	ding Idaho's Fastructure Funce's economic rects for the form the form on the form of the f	duture: Recoming as part of Government of Go	mended is a or overnor Little's reate a long-las education institution 4,500,000 4,500,000 cision unit is a real linfrastructure	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme as resulting in ir	I Fund transfer to see Future plan whealt Idahoans. The content system. This increased efficien to the content for the cast state.	to the Business nich seeks to fur is cash transfer ocurement syste will enhance concies.	Information ther our will fund two m and ollaboration 4,500,00 4,500,00 he General
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reversible Fund General	ding Idaho's Fastructure Func's economic rects for the for 00,000 for an coordination a 0.00 0.00 enue Adjustment to the Busin 0.00	duture: Recomed as part of Gorebound and cur-year higher enterprise researces the four 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mended is a or overnor Little's reate a long-las education institution 4,500,000 4,500,000 cision unit is a real Infrastructure (4,500,000)	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme as resulting in ir	I Fund transfer to see Future plan whealt Idahoans. The second for an e-product system. This necreased efficient of the cast o	to the Business nich seeks to fur is cash transfer ocurement syste will enhance concies.	Information ther our will fund two em and ollaboration 4,500,000 he General (4,500,000
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reverse	ding Idaho's Fastructure Funce's economic rects for the form the form on the form of the f	duture: Recoming as part of Government of Go	mended is a or overnor Little's reate a long-las education institution 4,500,000 4,500,000 cision unit is a real linfrastructure	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme as resulting in ir	I Fund transfer to see Future plan whealt Idahoans. The content system. This increased efficien to the content for the cast state.	to the Business nich seeks to fur is cash transfer ocurement syste will enhance concies.	Information ther our will fund two em and ollaboration 4,500,000 he General (4,500,000
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reversible General Total	ding Idaho's Fastructure Func's economic rects for the for 00,000 for an coordination a 0.00 0.00 enue Adjustment to the Busin 0.00	duture: Recoming as part of Government of Go	mended is a or overnor Little's reate a long-las education institution 4,500,000 4,500,000 cision unit is a real Infrastructure (4,500,000)	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme as resulting in ir	I Fund transfer to see Future plan whealt Idahoans. The second for an e-product system. This necreased efficient of the cast o	to the Business nich seeks to fur is cash transfer ocurement syste will enhance concies.	Information ther our will fund two em and ollaboration 4,500,000 he General (4,500,000
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reversible General Total	ding Idaho's Fastructure Func's economic rects for the form to coordination and the coordinat	duture: Recoming as part of Government of Go	mended is a or overnor Little's reate a long-las education institution 4,500,000 4,500,000 cision unit is a real Infrastructure (4,500,000)	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme as resulting in ir	I Fund transfer to see Future plan whealt Idahoans. The second for an e-product system. This necreased efficient of the cast o	to the Business nich seeks to fur is cash transfer ocurement syste will enhance concies.	Information ther our will fund two em and illaboration 4,500,000
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reversion General Total Total	ding Idaho's Fastructure Func's economic rects for the for 00,000 for an coordination of 0.00 conue Adjustment to the Busin 0.00 coordination of 0.00 coordi	titure: Recome das part of Gorebound and cur-year higher enterprise researces the four 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mended is a or overnor Little's reate a long-last education institution 4,500,000 4,500,000 cision unit is a real Infrastructure (4,500,000) (4,500,000)	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme as resulting in ir o o evenue adjustn Fund in DU 4.3	I Fund transfer to a Future plan who all Idahoans. The second for an e-product system. This increased efficient of the cast of	to the Business hich seeks to fur is cash transfer ocurement system will enhance concies. On transfer from to the concient of	Information ther our will fund two em and ollaboration 4,500,000 4,500,000 he General (4,500,000 (4,500,000
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reversion Fundamental Total Total General Total General General General General General General	ding Idaho's Fastructure Func's economic rects for the form to coordination and to the Busin 0.00 0.00 al Appropriat 7.90	tuture: Recomd as part of Gorebound and cur-year higher enterprise researces the four 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mended is a or overnor Little's reate a long-last education institution 4,500,000 4,500,000 cision unit is a real Infrastructure (4,500,000) (4,500,000)	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme as resulting in ir	I Fund transfer to see Future plan wheall Idahoans. The O00 for an e-proent system. This necreased efficient of the cast of th	to the Business nich seeks to fur is cash transfer ocurement syste will enhance concies. On transfer from to the concies of transfer from to the concies of transfer from to the concies of transfer from the concies of t	Information ther our will fund two m and ollaboration 4,500,000 4,500,000 (4,500,000 (4,500,000 1,235,300 (1,2
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reversion Fund General Total General Dedicated Total	ding Idaho's Fastructure Functs sconomic rects for the form to 100,000 for an coordination a 10.00	tuture: Recoming as part of Government of Go	mended is a or overnor Little's reate a long-last education institution 4,500,000 4,500,000 4,500,000 cision unit is a real Infrastructure (4,500,000) (4,500,000) 347,500 0	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme ns resulting in ir	I Fund transfer to see Future plan who all Idahoans. The second for an e-product system. This necreased efficient of the cast system. One of the cast system of the cast system.	to the Business nich seeks to fur is cash transfer ocurement system will enhance concies. On transfer from to the concies of	Information ther our will fund two em and ollaboration 4,500,000 4,500,000 (4,500,000 (4,500,000
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reversion Fund General Total General Dedicated Total Expenditure	ding Idaho's Fastructure Func's economic rects for the for 00,000 for an coordination a 0.00	tuture: Recomed as part of Gorebound and cur-year higher enterprise researces the four 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mended is a or overnor Little's reate a long-last education institution 4,500,000 4,500,000 cision unit is a real Infrastructure (4,500,000) (4,500,000) 347,500 0 347,500	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme as resulting in ir evenue adjustn Fund in DU 4.3	I Fund transfer to see Future plan who all Idahoans. The second of the system of the s	to the Business nich seeks to fur is cash transfer ocurement system will enhance concies. On transfer from to the concies of the concies of transfer from to the concies of transfer from the c	Information ther our will fund two em and ollaboration 4,500,000 4,500,000 (4,500,000 (4,500,000 (4,500,000 (1,235,300 (1
4.35 Build Infra state proje \$2,0 and General Total 4.75 Reversion Fund General Total FY 2021 Total General Dedicated Total Expenditure	ding Idaho's Fastructure Func's economic rects for the for 00,000 for an coordination a 0.00	tuture: Recomed as part of Gorebound and cur-year higher enterprise researces the four 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mended is a or overnor Little's reate a long-last education institution 4,500,000 4,500,000 cision unit is a real Infrastructure (4,500,000) (4,500,000) 347,500 0 347,500	ne-time Genera Building Idaho's sting benefit to a tutions: \$2,500, and assessme as resulting in ir evenue adjustn Fund in DU 4.3	I Fund transfer to see Future plan who all Idahoans. The second for an e-product system. This necreased efficient of the cast system. One of the cast system of the cast system.	to the Business nich seeks to fur is cash transfer ocurement system will enhance concies. On transfer from to the concies of the concies of transfer from to the concies of transfer from the c	Information ther our will fund two em and ollaboration 4,500,000 4,500,000 (4,500,000 (4,500,000 (4,500,000 (1,235,300 (1

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
6.31	FTP o	r Fund Adj	ustments: This	decision unit m	nakes an FTP a	adjustment.		
Gene	eral	0.40	0	0	0	0	0	0
	Total	0.40	0	0	0	0	0	0
6.39 Fede	Divisio			s decision unit reent for FY 2021. 2,300,000		nizable spending	g authority gran	2,300,000
i cuc	Total	0.00	<u>_</u>	2,300,000		<u>_</u>		2,300,000
FY 202			enditures 887,800	296,200	0	0	0	
	erai cated	0.00	0 0	296,200	0	0	0	1,184,000
Fede		0.00	0	2,300,000	0	0	0	2,300,000
reue	Total	8.30	887,800 -	2,596,200		<u></u>		3,484,000
8.41 Gene Fede	eral	0.00 0.00 0.00 0.00	-Time Expendit 0 0 0 0	(150,000) (2,300,000) (2,450,000)	$\frac{0}{0}$	ves one-time app	$\frac{0}{0} = \frac{0}{0}$	Y 2021. (150,000) (2,300,000) (2,450,000)
8.48	holdba		in DU 6.21.			ts the restoration		
Gene	Total	0.00		51,300 51,300	0 	0		51,300 51,300
8.49 Gene	Remover	val of One	-Time Expendit	·	sion unit restor	es the one-time	-	,
FY 202	2 Base							
Gene	eral	8.30	887,800	219,500	0	0	0	1,107,300
Dedi	cated	0.00	0	0	0	0	0	0
Fede	eral	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

Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.45 Risk N	lanagemen	t Cost Increas	es: Adjustment	s to costs of ins	surance coverag	e as projected	by a
third-p	arty actuary	and billed by	the Office of In	surance Manag	ement are reflec	cted here.	
General	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
			tments to the co		e accounting and effected here.	d statewide pay	roll
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
	lizations: T ts related to 0.00		recommends the	e annualization 0	of half the progr	am manager's	salary and 58,900
Conorai	0.00	00,000					
				0 vernor recomm	0 ends a 2% Cha	0 nge in Employe	58,900 ee
10.61 Salary	Multiplier -	Regular Empl be distributed	oyees: The Go	·	•	·	ee
10.61 Salary Comp	Multiplier - ensation to	Regular Empl	oyees: The Go by merit.	vernor recomm	ends a 2% Cha	nge in Employe	,
10.61 Salary Composition General Total 10.62 Salary Composition Total 10.62 Salary Composition Total Tot	Multiplier - ensation to 0.00 0.00 Multiplier - ensation for	Regular Empl be distributed 12,500 12,500 Group and Te	oyees: The Go by merit. 0 0 emporary: The	overnor recommod 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends a 2% Char 0 0 not recommend	nge in Employe 0 0 a Change in E	12,500 12,500 mployee
10.61 Salary Composite Com	Multiplier - ensation to 0.00 0.00 Multiplier - ensation for 0.00	Regular Empl be distributed 12,500 12,500 Group and Te	oyees: The Go by merit. 0 0 emporary: The	Governor does rees.	not recommend	nge in Employe 0 0 a Change in E	12,500 12,500
10.61 Salary Composition General Total 10.62 Salary Comp	Multiplier - ensation to 0.00 0.00 Multiplier - ensation for	Regular Empl be distributed 12,500 12,500 Group and Te	oyees: The Go by merit. 0 0 emporary: The	overnor recommod 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends a 2% Char 0 0 not recommend	nge in Employe 0 0 a Change in E	12,500 12,500 mployee
10.61 Salary Composite Com	Multiplier - ensation to 0.00 0.00 Multiplier - ensation for 0.00 0.00	Regular Empl be distributed 12,500 12,500 Group and Te group and ter 0	oyees: The Go by merit. 0 0 emporary: The emporary employ	Governor does rees.	not recommend	nge in Employe 0 0 a Change in E	12,500 12,500 mployee
10.61 Salary Comp General Total 10.62 Salary Comp General Total	Multiplier - ensation to 0.00 0.00 Multiplier - ensation for 0.00 0.00	Regular Empl be distributed 12,500 12,500 Group and Te group and ter 0	oyees: The Go by merit. 0 0 emporary: The emporary employ	Governor does rees.	not recommend	nge in Employe 0 0 a Change in E	12,500 12,500 mployee
10.61 Salary Composite Com	Multiplier - ensation to 0.00 0.00 Multiplier - ensation for 0.00 0.00 Maintenan	Regular Empl be distributed 12,500 12,500 Group and Te group and ter 0 0	oyees: The Go by merit. O 0 0 emporary: The emporary employ O 0	Governor does vees.	nends a 2% Char 0 0 not recommend 0 0	nge in Employe 0 0 0 a Change in E	12,500 12,500 mployee
10.61 Salary Composite Com	Multiplier - ensation to 0.00 0.00 Multiplier - ensation for 0.00 0.00 Maintenan 8.30	Regular Empl be distributed 12,500 12,500 Group and Terror group and terror 0 0 ce	oyees: The Go by merit. 0 0 emporary: The emporary employ 0 0 218,800	Governor does vees.	nends a 2% Charles of the commend of	a Change in E 0 0 0 a Change in E	12,500 12,500 12,500 mployee 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

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	as STARS payments Report, as and suppo principles to Division is	(Statewide Accon behalf of sta well as other sint to state agen to better manage	counting and R te agencies an tatewide and a cies for proper e and report th eral Fund appr	eporting Syste d publishes Id gency specific internal contro e financial affa	s accounting system). The division aho's Comprehe reports. The Divide and generally airs of the State funding derived	n processes ven ensive Annual F vision provides y accepted acco of Idaho. The A	idor Financial guidance ounting Accounting
FY 2021 Orio	ginal Appro	priation					
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 Tota	al Appropri	ation					
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		5,000				5,000
Total	19.60	1,823,200	3,402,100	0	0	0	5,225,300
Expenditure	Adjustmer	nts					
			•		ernor's FY 2021 s		
General	0.00	0	(261,000)				(261,000)
Total	0.00	0	(261,000)	0	0	0	(261,000)
	or Fund Ad	justments: This	decision unit n	nakes an FTP	adjustment.		
General	0.10	0	0	0	0	0	0
Total	0.10	0	0	0	0	0	0
FY 2021 Est	imated Exp	enditures					
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

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	Adjustme	ents						
8.31		ide Payrol				ram transfer of 0 ts associated wit		
Gene		0.00	20,000	0	0	0	0	20,000
	Total	0.00	20,000	0	0	0	0	20,000
8.48			Time Expendituin DU 6.21.	ures: This deci	sion unit reflect	s the restoration	of the Governo	r's 5%
Gene	eral	0.00	0	261,000	0	0	0	261,000
	Total	0.00	0	261,000	0	0	0	261,000
8.49			Time Expenditude by the Legisla			es the one-time	General Fund s	pending
Gene	eral	0.00	0	99,100	0	0	0	99,100
	Total	0.00	0	99,100	0	0	0	99,100
FY 202	2 Base							
Gene	eral	19.70	1,843,200	3,496,200	0	0	0	5,339,400
Dedic	cated	0.00	0	0	0	0	0	C
		0.00	0	E 000	^	0	^	F 000
Othe	_			5,000	0	0		
	Total	19.70	1,843,200	3,501,200		0		
Progra 10.12	Total Im Maint Chang 12-mo fund har Retirer contrib	19.70 tenance te in Variabenth rate ho as built up ment Board oution rates	1,843,200 Die Benefit Cost Siday for emplor a substantial re d will review the s to actuarially-	3,501,200 as: This decision byers who contributes and the funding of the determined new	on unit reflects a ibute to the PEI rate holiday wil plan upon com v levels.	a change in varia RSI-managed sid I draw down the apletion of the rat	able benefit cost ck leave plan. T reserve. The Pl te holiday and w	5,344,400 s, notably, a he sick leave ERSI vill adjust
Progra	Total Total Chang 12-mo fund he Retirer contriberal	tenance le in Variable the rate ho as built up ment Board bution rates	1,843,200 ble Benefit Cost liday for emplo a substantial red will review the to actuarially-o	3,501,200 s: This decision yers who contributes and the second function of the determined new	on unit reflects a ibute to the PEI rate holiday wil plan upon com v levels.	o change in varia RSI-managed sid I draw down the Ipletion of the rat	o able benefit cost ck leave plan. T reserve. The Pl te holiday and w	5,344,400 s, notably, a he sick leave ERSI vill adjust 5,900
Progra 10.12 Gene	Total Total Chang 12-mo fund ha Retirer contriberal Total Total	tenance le in Variable in the rate house built up ment Board button rates 0.00 0.00 lanagemer	1,843,200 Die Benefit Cost Sliday for emplo a substantial re d will review the to actuarially- 5,900 5,900 nt Cost Increase	3,501,200 as: This decision yers who contributes and the funding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on unit reflects a libute to the PEI rate holiday wil plan upon com v levels.	a change in varia RSI-managed sid I draw down the apletion of the rat	able benefit cost ck leave plan. T reserve. The Pl te holiday and w	5,344,400 s, notably, a he sick leave ERSI vill adjust 5,900
Progra 10.12 Gene	Total The Maint Chang 12-mo fund he Retirer contriberal Total Risk M third-p	tenance le in Variable in the rate house built up ment Board button rates 0.00 0.00 lanagemer	1,843,200 Die Benefit Cost Sliday for emplo a substantial re d will review the to actuarially- 5,900 5,900 nt Cost Increase	3,501,200 as: This decision yers who contributes and the funding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on unit reflects a libute to the PEI rate holiday wil plan upon com v levels.	a change in varia RSI-managed sid I draw down the spletion of the rate 0 0 0 surance coverage	able benefit cost ck leave plan. T reserve. The Pl te holiday and w	5,344,400 s, notably, a he sick leave ERSI vill adjust 5,900 5,900
Progra 10.12 Gene 10.45	Total The Maint Chang 12-mo fund he Retirer contriberal Total Risk M third-p	tenance le in Variable onth rate ho as built up ment Board oution rates 0.00 0.00 lanagemer arty actuar	1,843,200 Die Benefit Cost Sliday for emplo a substantial re d will review the to actuarially- 5,900 5,900 nt Cost Increase	3,501,200 as: This decision yers who contributes and the effunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on unit reflects a libute to the PEI rate holiday wil plan upon com v levels.	a change in varia RSI-managed sid I draw down the apletion of the rad 0 0 surance coveragement are reflected	able benefit cost ck leave plan. T reserve. The Plane te holiday and was a projected between the benefit cost of the benefit c	5,344,400 s, notably, a he sick leave ERSI vill adjust 5,900 5,900 by a (6,400)
Progra 10.12 Gene 10.45 Gene	Total Im Maint Chang 12-mo fund ha Retirer contriberal Total Chang 12-mo fund ha Retirer contriberal Total Chang	tenance le in Variable nth rate ho as built up ment Board oution rates 0.00 0.00 lanagement arty actuar 0.00 0.00 older's Fee 0	1,843,200 ble Benefit Cost diday for employa substantial red will review the sto actuarially-05,900 5,900 nt Cost Increase y and billed by 0 0 Charge: Adjust	3,501,200 s: This decision yers who contributes and the effunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on unit reflects a libute to the PEI rate holiday will plan upon comvilevels. 0 0 ts to costs of insurance Manage 0 0	a change in varia RSI-managed sid I draw down the opletion of the rad 0 0 surance coveragement are reflected to the coveragement are reflecte	able benefit cost ck leave plan. Treserve. The Planete holiday and warm of the holiday and warm of the as projected better the holiday and warm of the	5,344,400 s, notably, a he sick leave ERSI vill adjust 5,900 5,900 by a (6,400)
Progra 10.12 Gene 10.45 Gene	Total Im Maint Chang 12-mo fund ha Retirer contrib eral Total Total Total Total Total Contro proces	tenance le in Variable nth rate ho as built up ment Board oution rates 0.00 0.00 lanagement arty actuar 0.00 0.00 older's Fee 0	1,843,200 ble Benefit Cost diday for employa substantial red will review the sto actuarially-05,900 5,900 nt Cost Increase y and billed by 0 0 Charge: Adjust	3,501,200 s: This decision yers who contributes and the effunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on unit reflects a ibute to the PEI rate holiday wil plan upon comvievels. 0 0 ts to costs of insurance Manage 0 0 0 osts of statewid	a change in varia RSI-managed sid I draw down the opletion of the rad 0 0 surance coveragement are reflected to the coveragement are reflecte	able benefit cost ck leave plan. Treserve. The Planete holiday and warm of the holiday and warm of the as projected better the holiday and warm of the	5,344,400 s, notably, a he sick leave ERSI vill adjust 5,900 5,900 oy a (6,400) roll
Progra 10.12 Gene 10.45 Gene 10.46	Total Im Maint Chang 12-mo fund ha Retirer contrib eral Total Total Total Total Total Contro proces	tenance le in Variable in the rate house built up ment Board built up ment Board bution rates 0.00 0.00 lanagement arty actuar 0.00 0.00 liler's Fee 0 sing provider	1,843,200 ble Benefit Cost liday for emplo a substantial red will review the to actuarially on the cost increase by and billed by the Office Charge: Adjust ded by the Office	3,501,200 as: This decision yers who contributes and the effunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on unit reflects a libute to the PEI rate holiday wil plan upon com vievels. The state of the period of the perio	a change in varia RSI-managed sid I draw down the apletion of the rad 0 0 surance coveragement are reflected here.	able benefit cost ck leave plan. T reserve. The Plate holiday and was a projected better the better the best of th	5,344,400 s, notably, a he sick leave ERSI vill adjust 5,900 5,900 py a (6,400) (6,400) roll
Progra 10.12 Gene 10.45 Gene 10.46 Gene	Total Im Maint Chang 12-mo fund ha Retirer contrib eral Total Total Total Contro proces eral Total Total Total Total Total Total Total Total	tenance le in Variable in the rate house built up ment Board button rates 0.00 0.00 lanagement arty actuar 0.00 0.00 ller's Fee (0.00 0.00 0.00 lurer's Fee (0.00 0.00 lurer's Fee (0.0	1,843,200 ble Benefit Cost liday for emplo a substantial red will review the sto actuarially-05,900 5,900 5,900 1t Cost Increase y and billed by 0 0 Charge: Adjust ded by the Office of the cost of the cos	3,501,200 as: This decision yers who contributes and the effunding of the determined new the Office of In (6,400) ments to the contribute of the State (2,900) 2,900 ments to the contribute of the State (2,900) 2,900 ments to the contribute of the State (2,900) 2,900 ments to the contribute of the State (3,900)	on unit reflects a libute to the PEI rate holiday will plan upon come vievels. O 0 0 cts to costs of insurance Manage 0 controller are reference o 0 costs of cash mage controller are reference o costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs occurred	a change in varia RSI-managed sid I draw down the opletion of the rad o o surance coveragement are reflected here. o o o	able benefit cost ck leave plan. T reserve. The Plate holiday and was projected better the projected between the projected b	he sick leave ERSI vill adjust 5,900 5,900 by a (6,400) roll 2,900 2,900
Progra 10.12 Gene 10.45 Gene 10.46 Gene	Total The Maint Control Contr	tenance le in Variable in the rate house built up ment Board button rates 0.00 0.00 lanagement arty actuar 0.00 0.00 ller's Fee (0.00 0.00 0.00 lurer's Fee (0.00 0.00 lurer's Fee (0.0	1,843,200 ble Benefit Cost liday for emplo a substantial red will review the sto actuarially-cost,900 5,900 5,900 5,900 ont Cost Increase y and billed by 0 Charge: Adjust ded by the Office of the cost increase of	3,501,200 as: This decision yers who contributes and the effunding of the determined new the Office of In (6,400) ments to the contribute of the State (2,900) 2,900 ments to the contribute of the State (2,900) 2,900 ments to the contribute of the State (2,900) 2,900 ments to the contribute of the State (3,900)	on unit reflects a libute to the PEI rate holiday will plan upon come vievels. O 0 0 cts to costs of insurance Manage 0 controller are reference o 0 costs of cash mage controller are reference o costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs of cash mage controller are reference occurred to the costs occurred	a change in varia RSI-managed sid I draw down the apletion of the rate o o surance coveragement are reflected here. o o o	able benefit cost ck leave plan. T reserve. The Plate holiday and was projected better the projected between the projected b	5,344,400 s, notably, a he sick leave ERSI vill adjust 5,900 5,900 oy a (6,400) roll 2,900 2,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Regular Emplose distributed		vernor recomm	nends a 2% Cha	nge in Employe	e
General	0.00	30,300	0	0	0	0	30,300
Total	0.00	30,300	0	0	0	0	30,300
	•	•	mporary: The on the one of the on		not recommend	a Change in E	mployee 0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintenan	ce					
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	Recomme	endation					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	accordance tax levies for accounting secure inte Reporting, and payroll	e with federal ar or State of Idah functions. The rnet-based app etc.) and maint I information for General Fund a	nd state law. To employees, so employees, so division also polications (e.g. ains the accura all State of Ida	The division hat state and fede provides state at IPOPS, I-Time acy of current aho employees	ndles all court-o ral tax reporting agencies and er r, Employee Sel and historical pe s. The Division o	s are compensared garnishm, and other payres meloyees with a f-Service, On-linersonnel, position of Statewide Cost A	nents and oll related number of e n control, yroll is
FY 2021 Orig	ginal Appro	priation					
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 General Dedicated Other	al Appropria 17.60 0.00 0.00	ation 1,580,200 0 0	3,268,600 0 5,000	0 0 0	0 0 0	0 0 0	4,848,800 0 5,000
Total	17.60	1,580,200	3,273,600	0	0	0	4,853,800
Expenditure 6.21 Gov General Total	-		sion unit repres (242,400) (242,400)	sents the Gove $\frac{0}{0}$	ernor's FY 2021 (5% General Fun 0 0	d holdback. (242,400) (242,400)
6.31 FTP	or Fund Adj	justments: This	decision unit n	nakes an FTP	adjustment.		
General	0.10	0	0	0	0	0	0
Total	0.10	0	0	0	0	0	0
FY 2021 Esti	mated Expe	enditures					
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

Statewide Payroll

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	djustm	ents						
8.31	Statev	wide Accour	nting Program		MA Personnel	ram transfer of C Costs associated		
Gene	eral	0.00	(20,000)	0	0	0	0	(20,000)
	Total	0.00	(20,000)	0	0	0	0	(20,000)
8.48		val of One- ack shown i		ures: This deci	sion unit reflect	s the restoration	of the Governo	or's 5%
Gene	eral	0.00	0	242,400	0	0	0	242,400
	Total	0.00	0	242,400	0	0	0	242,400
8.49				ures: This deci		es the one-time	General Fund s	pending
Gene	eral	0.00	0	99,100	0	0	0	99,100
	Total	0.00	0	99,100	0	0	0	99,100
FY 202	2 Base							
Gene	eral	17.70	1,560,200	3,367,700	0	0	0	4,927,900
Dedi	cated	0.00	0	0	0	0	0	0
Othe	r	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
_		tenance						
10.12	12-mo fund h Retire	onth rate hole las built up a ment Board	iday for emplo a substantial re will review the	yers who contri eserve and the e funding of the	bute to the PEF rate holiday will plan upon com	i change in varia RSI-managed sid I draw down the pletion of the rat	reserve. The Pl	he sick leave ERSI
10.12 Gene	12-mo fund h Retire contrib	onth rate hole las built up a ment Board	iday for emplo a substantial re will review the	yers who contri eserve and the	bute to the PEF rate holiday will plan upon com	RSI-managed sidently of the contract of the co	k leave plan. T reserve. The Pl	he sick leave ERSI
	12-mo fund h Retire contrib	onth rate hole has built up a ment Board bution rates	liday for emplo a substantial re will review the to actuarially-	yers who contri eserve and the funding of the determined new	bute to the PEF rate holiday will plan upon com levels.	RSI-managed side of the control of t	ck leave plan. T reserve. The Pl e holiday and w	he sick leave ERSI vill adjust
Gene	12-mo fund h Retire contril eral Total	onth rate holinas built up a ment Board button rates 0.00 0.00	liday for emplo a substantial re will review the to actuarially- 5,100 5,100 t Cost Increase	yers who contries yers and the strong of the determined new 0 0 es: Adjustment	bute to the PEF rate holiday will plan upon com revels. 0 0 0 s to costs of ins	RSI-managed sid I draw down the pletion of the rat	ck leave plan. Treserve. The Plee holiday and work of the plant of the	he sick leave ERSI vill adjust 5,100
Gene	12-mo fund h Retire contril eral Total S Risk M third-p	onth rate holinas built up a ment Board button rates 0.00 0.00	liday for emplo a substantial re will review the to actuarially- 5,100 5,100 t Cost Increase	yers who contries yers and the strong of the determined new 0 0 es: Adjustment	bute to the PEF rate holiday will plan upon com revels. 0 0 0 s to costs of ins	RSI-managed side of the rate o	ck leave plan. Treserve. The Plee holiday and work of the plant of the	he sick leave ERSI vill adjust 5,100
Gene 10.45	12-mo fund h Retire contril eral Total S Risk M third-p	onth rate holes built up a ment Board bution rates 0.00 0.00 Managemen party actuary	liday for emplo a substantial re will review the to actuarially- 5,100 5,100 t Cost Increase	yers who contries yers and the structure and the funding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon com levels. to be represented by the plan upon com levels. To be represented by the plan upon com levels. To be represented by the plan upon complex to complex the plan upon complex to costs of instance Management of the plan upon complex	RSI-managed side of the rate o	ck leave plan. Treserve. The Plan e holiday and was a holiday and	he sick leave ERSI vill adjust 5,100 5,100 by a
Gene 10.45 Gene	12-mo fund h Retire contril eral Total 6 Risk M third-peral Total 6 Control	onth rate holinas built up a ment Board built up a ment Board built up a ment Board built not be a ment Board built not built	liday for emploa substantial relation will review the to actuarially-control of the control of t	yers who contributes and the effunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon com velvels. 0 0 s to costs of ins surance Manag 0 0	RSI-managed side of the rate o	ck leave plan. Treserve. The Plan e holiday and was a holiday and was a sprojected betted here.	he sick leave ERSI //ill adjust 5,100 5,100 by a (5,500) (5,500)
Gene 10.45 Gene	12-mo fund h Retire contril eral Total 6 Risk M third-peral Total 6 Contro proces	onth rate holinas built up a ment Board built up a ment Board built up a ment Board built not be a ment Board built not built	liday for emploa substantial relation will review the to actuarially-control of the control of t	yers who contributes and the effunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon com velvels. 0 0 s to costs of ins surance Manag 0 0 osts of statewide	RSI-managed side of the rate o	ck leave plan. Treserve. The Plan e holiday and was a holiday and was a sprojected betted here.	he sick leave ERSI //ill adjust 5,100 5,100 by a (5,500) (5,500)
Gene 10.45 Gene 10.46	12-mo fund h Retire contril eral Total 6 Risk M third-peral Total 6 Contro proces	onth rate holinas built up a ment Board oution rates 0.00 0.00 Managemen oarty actuary 0.00 0.00 oller's Fee Cassing provide	iday for emploa substantial relation will review the to actuarially-05,100 5,100 t Cost Increase and billed by 0 0 Charge: Adjusted by the Office	yers who contributes and the effunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon com velvels. 0 0 0 s to costs of ins surance Manag 0 osts of statewide Controller are re-	RSI-managed side of the rate o	ck leave plan. Treserve. The Plan e holiday and was projected beted here.	he sick leave ERSI //ill adjust 5,100 // 5,100 oy a (5,500) // (5,500) roll
General 10.46 General	12-mo fund h Retire contril eral Total Total Total Total Total Total Total Solary	onth rate holes built up a ment Board oution rates 0.00 0.00 Managemen oarty actuary 0.00 0.00 oller's Fee Cassing provide 0.00 0.00 Multiplier -	iday for emploa substantial relation will review the to actuarially-05,100 5,100 t Cost Increase and billed by 00 Charge: Adjusted by the Officion 00 00 00 00 00 00 00 00 00 00 00 00 00	yers who contributes and the effunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon com vievels.	RSI-managed side of the rate o	ck leave plan. Treserve. The Plan e holiday and ware holi	he sick leave ERSI vill adjust 5,100 5,100 by a (5,500) roll 2,500 2,500
General 10.46 General	12-mo fund h Retire contril eral Total Total Total Contro proces eral Total Salary Comp	onth rate holes built up a ment Board oution rates 0.00 0.00 Managemen oarty actuary 0.00 0.00 oller's Fee Cassing provide 0.00 0.00 Multiplier -	iday for emploa substantial relation will review the to actuarially-05,100 5,100 t Cost Increase and billed by 00 Charge: Adjusted by the Official Regular Emplos	yers who contributes and the effunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon com vievels.	RSI-managed side of the rate o	ck leave plan. Treserve. The Plan e holiday and ware holi	he sick leave ERSI vill adjust 5,100 5,100 by a (5,500) roll 2,500 2,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					not recommend	a Change in E	mployee
Comp General	ensation to	or group and tei	mporary employ	yees. 0	0	0	0
_							
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintena	nce					
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	Recomm	endation					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	technology Division is f	services to the funded by a de	Accounting an dicated fund ap	d Payroll divis	t state data cent ions, as well as d bills the Contr gy services it pro	other state age oller's divisions	ncies. The
FY 2021 Orig	inal Approp	oriation					
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	Adjustment	ts					
4.11 Reap	opropriation:	This decision	unit reflects rea	ppropriation au	uthority granted b	oy 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 Tota	ıl Appropria	ition					
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	Adiustment	ts					
•	-		decision unit m	nakes an FTP a	adiustment		
Other	(0.60)	0	0	0	0	0	C
Total	(0.60)	0	0	0	0	0	C
FY 2021 Esti	mated Evne	andituras					
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 Adjustr	monte						
•		Time a Francisco dita	This desi	-iit	!:	was wisting for F	V 0004
8.41 Rem Other	0.00	(200,000)	(2,150,000)	(175,000)	es one-time app 0	oropriation for F	(2,525,000)
Total	0.00	(200,000)	(2,150,000)	(175,000)		0	(2,525,000)
FY 2022 Base	•						
		E 000 000	0.050.000	^	•	^	0.057.000
Other	52.30	5,200,600	2,856,600				8,057,200
Total	52.30	5,200,600	2,856,600	0	0	0	8,057,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Main							1,60
10.12 Chang 12-mo fund h Retire	ge in Variab onth rate ho as built up ment Board	liday for emplo a substantial re d will review the	yers who contreserve and the	ibute to the PEI rate holiday wil plan upon com	a change in varia RSI-managed si Il draw down the apletion of the ra	ck leave plan. T reserve. The P	he sick leave ERSI
Other	0.00	17,900	0	0	0	0	17,900
Total	0.00	17,900	0	0	0	0	17,900
				osts of statewid Controller are re	le accounting an eflected here.	d statewide pay	roll
Other	0.00	0	8,500	0	0	0	8,500
Total	0.00	0	8,500	0	0	0	8,500
			tments to the co		anagement and v	warrant process	ing by the
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
		- Regular Empl be distributed		overnor recomm	nends a 2% Cha	nge in Employe	e
Other	0.00	90,700	0	0	0	0	90,700
Total	0.00	90,700	0	0	0	0	90,700
			emporary: The mporary employ		not recommend	l a Change in E	mployee
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintenar	nce					
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							
					recommends re omputer Service		
Other	0.00	0	0	0	. 0	. 0	0
Total _	0.00	0	0	0	0	0	0
lotai							
FY 2022 Gov's	Recomm	endation					
	52.30	endation 5,309,200	2,865,000	0	0	0	8,174,200