

LBA						
Date Approved:						
HB 1 Amendment						
Department:	Liquor Commission					
Accounting Unit:	02-77-77-770512-7878 Enforcement, Licensing & Education					
Governor's Budget Page	341					
Description:	Eliminates law enforcement positions on December 31, 2021.					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
010 PERSONAL SERVICES PERM CLASS	2,155,918	-	2,155,918	2,284,869	(1,508,740)	776,129
060 BENEFITS	1,468,127	-	1,468,127	1,549,067	(1,044,167)	504,900
			-			-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	3,624,045	-	3,624,045	3,833,936	(2,552,907)	1,281,029
Source of Funds						
LIQUOR FUND	3,624,045	-	3,624,045	3,833,936	(2,552,907)	1,281,029
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	3,624,045	-	3,624,045	3,833,936	(2,552,907)	1,281,029
Explanation if needed:						
The following positions will be abolished on December 31, 2021: 14227, 14239, 14246, 14248, 14267, 14275, 14296, 14297, 14299, 14308, 14318, 14320, 14321, 14327, 14329, 17085, 18573, 18940, 43302, and 44227. The remaining FY 2022 appropriations will cover payment of accumulated leave and any other required termination pay.						

Rep. Leishman, Hills. 24
March 15, 2021
2021-0821h
05/04

Amendment to HB 1-A

1 Amend section 7 of the bill by inserting after paragraph III the following new paragraph:

2

3 IV. The following positions are hereby abolished effective at the close of business on

4 December 31, 2021:

5 Liquor Commission

6 02-077-077-770512-7878 14227, 14239, 14246, 14248, 14267, 14275, 14296, 14297, 14299,

7 14308, 14318, 14320, 14321, 14327, 14329, 17085, 18573, 18940,

8 43302, and 44227

UNAPPROVED

DAS-DOIT Cybersecurity Funding Summary

Page 1 **Changes to Department of Administrative Services Budget (Source of Funds)**
DAS AU 4105

General Fund

<u>FY 2022</u>	<u>FY 2023</u>
(\$306,722)	(\$398,739)

Transfers From Other Agencies (from DOIT)

<u>FY 2022</u>	<u>FY 2023</u>
\$306,722	\$398,739

Page 2 **Changes to Department of Information Technology Budget**
DOIT AU 7703

Transfers To Other Agencies (to DAS)

<u>FY 2022</u>	<u>FY 2023</u>
\$306,722	\$398,739

Transfers From Other Agencies

<u>FY 2022</u>	<u>FY 2023</u>
\$306,722	\$398,739

Page 3 **HB 1 Back of Budget for Agency Cost Allocation by DOIT**

Pages 4-7 **Positions funded at DAS (Priority #1-#4)**
DAS AU 1360, 1042 and 1044

General Fund

<u>FY 2022</u>	<u>FY 2023</u>
\$305,302	\$325,098

Net General Fund Savings at DAS

<u>FY 2022</u>	<u>FY 2023</u>
\$1,420	\$73,641

LBA							
Date Approved:							PAGE 1 of 2
HB 1 Amendment	SEE BELOW FOR EXPLANATION						
Department:	Administrative Services						
Accounting Unit:	01-14-14-153510-4105 Property and Casualty Insurance						
Governor's Budget Page	125						
Description:	Changes source of funds for cybersecurity insurance at DAS from General Funds to Agency Income						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
211 CATASTROPHIC CASUALTY INS	2,242,000	-	2,242,000	2,478,300	-	2,478,300	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	2,242,000	-	2,242,000	2,478,300	-	2,478,300	
Source of Funds							
GENERAL FUND	705,920	(306,722)	399,198	817,150	(398,739)	418,411	
001 - TRANSFERS FROM OTHER AGENCIES	1,554,080	306,722	1,860,802	1,680,150	398,739	2,078,889	
	-	-	-	-	-	-	
TOTAL	2,260,000	-	2,260,000	2,497,300	-	2,497,300	
Explanation if needed:							
<p>Cybersecurity insurance is currently budgeted at DAS as 100% General Funds. It will be budgeted as agency income within DAS, with the insurance policy still procured by the Risk unit and cost allocated by DoIT as part of their statewide class 027 allocations.</p> <p>Related: General Funds at DAS will be used to fund DAS position priorities #1 through #4, including positions for a Business Administrator III (NEW), #44529 Human Resources Specialist, Part-Time Human Resources Technician, #44350 Business Systems Analyst II. Cost of funding these 4 positions will be \$305,302 in FY 2022 and \$325,098 in FY 2023 in General Funds only. Net General Fund Savings is \$1,420 in FY 2022 and \$73,641 in FY 2023.</p> <p>See following pages for detail.</p>							

LBA							
Date Approved:							PAGE 2 of 2
HB 1 Amendment	SEE BELOW FOR EXPLANATION						
Department:	Information Technology						
Accounting Unit:	01-03-03-030010-7703 Central IT Services & Ops						
Governor's Budget Page	54						
Description:	Adds cost of cybersecurity insurance to DoIT budget						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
049 TRANSFER TO OTHER STATE AGEN	11,500	306,722	318,222	11,500	398,739	410,239	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	11,500	306,722	318,222	11,500	398,739	410,239	
Source of Funds							
001 - TRANSFERS FROM OTHER AGENCIES	12,028,490	306,722	12,335,212	11,920,161	398,739	12,318,900	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	12,028,490	306,722	12,335,212	11,920,161	398,739	12,318,900	
Explanation if needed:							
DoIT will now fund the cost of cybersecurity insurance as part of their statewide cost 027 allocations and transfer funds to DAS to procure the insurance policy.							

Amendment to HB 1-A

1 1 Department of Information Technology; Authority Granted. The sum of \$306,722 for fiscal
2 year 2022 and the sum of \$398,739 for fiscal year 2023 under account 01-03-03-0300-7703, class 049
3 shall be allocated by the department of information technology to state agencies of the executive
4 branch, judicial branch, and legislative branch proportionally based on their authorized position
5 count. In the event the allocation results in increased state general fund expenditures, the
6 department of information technology, in consultation with the department of administrative
7 services, shall reduce class 27 transfers to fully offset any such increase.

UNAPPROVED

LBA						
Date Approved:						
						PAGE 1 of 4
HB 1 Amendment						
Department:	Administrative Services					
Accounting Unit:	010-014-140010-1360 Business Office					
Governor's Budget Page	60					
Description:	PRIORITY #1: DAS Bundle #1 Additional Need FUNDED BY CYBERSECURITY GENERAL FUND SAVINGS					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
010 PERSONAL SERVICES PERM CLASS	422,320	55,555	477,875	447,627	59,999	507,626
030 EQUIPMENT NEW REPLACEMENT	100	4,800	4,900	100	390	490
060 BENEFITS	204,477	31,842	236,319	215,935	33,865	249,800
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	626,897	92,197	719,094	663,662	94,254	757,916
Source of Funds						
GENERAL FUND	626,897	92,197	719,094	663,662	94,254	757,916
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	626,897	92,197	719,094	663,662	94,254	757,916
Explanation if needed:						
Adds a new Business Administrator III to work with 5 administratively attached agencies.						

LBA							
Date Approved:							PAGE 2 OF 4
HB 1 Amendment							
Department:	Administrative Servicess						
Accounting Unit:	010-014-141010-1044 Personnel Admin - Support						
Governor's Budget Page	67						
Description:	PRORITY #2: DAS Bundle #2 Request. Personnel Management Responsiveness. Restores unfunded position. FUNDED BY CYBERSECURITY GENERAL FUND SAVINGS						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
010 PERSONAL SERVICES PERM CLASS	1,001,733	55,555	1,057,288	1,061,186	59,999	1,121,185	
060 BENEFITS	763,012	31,842	794,854	805,161	33,865	839,026	
			-			-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	1,764,745	87,397	1,852,142	1,866,347	93,864	1,960,211	
Source of Funds							
GENERAL FUND	1,764,745	87,397	1,852,142	1,866,347	93,864	1,960,211	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	1,764,745	87,397	1,852,142	1,866,347	93,864	1,960,211	
Explanation if needed:							
Restores Human Resources Specialist #44529							

LBA							
Date Approved:							PAGE 3 OF 4
HB 1 Amendment							
Department:	Administrative Servicess						
Accounting Unit:	010-014-141010-1044 Personnel Admin - Support						
Governor's Budget Page	67						
Description:	PRIORITY #3: DAS Bundle #2 Request. Personnel Management Responsiveness. Restores unfunded position. FUNDED BY CYBERSECURITY GENERAL FUND SAVINGS						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
050 PERSONAL SERVICE TEMP APPOIN	57,194	26,934	84,128	61,223	30,661	91,884	
060 BENEFITS	763,012	2,060	765,072	805,161	2,346	807,507	
			-			-	
	-	-	-			-	
	-	-	-	-	-	-	
TOTAL	820,206	28,994	849,200	866,384	33,007	899,391	
Source of Funds							
GENERAL FUND	820,206	28,994	849,200	866,384	33,007	899,391	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	820,206	28,994	849,200	866,384	33,007	899,391	
Explanation if needed:							
Restores Part-time HR Technician.							

LBA							
Date Approved:							
							PAGE 4 OF 4
HB 1 Amendment							
Department:	Administrative Services						
Accounting Unit:	010-014-140010-1042 Commissioners Office						
Governor's Budget Page	58						
Description:	PRIORITY #4: DAS Bundle #3 Financial Systems Upgrade. Restores unfunded position. FUNDED BY CYBERSECURITY GENERAL FUND SAVINGS						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
010 PERSONAL SERVICES PERM CLASS	156,318	63,180	219,498	162,261	68,273	230,534	
060 BENEFITS	199,186	33,533	232,719	207,823	35,700	243,523	
			-			-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	355,504	96,713	452,217	370,084	103,973	474,057	
Source of Funds							
GENERAL FUND	355,504	96,713	452,217	370,084	103,973	474,057	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	355,504	96,713	452,217	370,084	103,973	474,057	
Explanation if needed:							
Restores funding to position # 44350 Business Systems Analyst II.							

Errata Funding Summary

Pages 1-3 APPROVED 3-10-21
Changes to Department of Administrative Services Budget (Source of Funds)
DAS AU 2145, AU 2146, AU 2148

General Fund

<u>FY 2022</u>	<u>FY 2023</u>
(\$608,092)	(\$631,894)

Transfers From Other Agencies

<u>FY 2022</u>	<u>FY 2023</u>
\$608,092	\$631,894

Amounts were previously included in DAS other funds budgeted, so no impact on other agencies.

Pages 4-12 NOT YET APPROVED
Positions funded at DAS (Priority #5-#13)
DAS AU 1044, AU 1330, AU 1370, AU 5120, AU 5141

General Funds

<u>FY 2022</u>	<u>FY 2023</u>
\$567,402	\$603,714

Other Funds (Agency Income)

<u>FY 2022</u>	<u>FY 2023</u>
\$97,471	\$101,562

Net General Fund Savings at DAS

<u>FY 2022</u>	<u>FY 2023</u>
\$40,690	\$28,180

LBA						
Date Approved	3/10/2021					
HB 1 Amendment					PAGE 1 OF 3	
Division 1						
Department:	Administrative Services					
Accounting Unit:	01-14-14-141510-2145 Division of Plant and Property-State Library					
Governor's Budget Page:	83					
Description:	Technical Corrections to fund Class 29 interagency transfer funding source					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
029 INTRA-AGENCY TRANSFERS	153,770	-	153,770	159,789	-	159,789
			-			-
			-			-
			-			-
TOTAL	153,770	-	153,770	159,789	-	159,789
Source of Funds						
GENERAL FUND	153,770	(153,770)	-	159,789	(159,789)	-
001 - TRANSFERS FROM OTHER AGENCIES	-	153,770	153,770	-	159,789	159,789
			-			-
TOTAL	153,770	-	153,770	159,789	-	159,789
<p>Explanation: DAS requests a change to the funding from General Funds to Transfers From Other Agencies in accounting units 2145, 2146, and 2148 class 29. This change will reduce the General Funds in FY22 and FY23 by \$608,092 and \$631,894 and will not impact other agencies as this amount was already included in the class 001 calculations.</p>						

LBA						
Date Approved:	3/10/2021				PAGE 2 OF 3	
HB 1 Amendment						
Division 1						
Department:	Administrative Services					
Accounting Unit:	01-14-14-141510-2146 Division of Plant and Property-Archives & Record Mgmt Bldg					
Governor's Budget Page:	84					
Description:	Technical Corrections to fund Class 29 interagency transfer funding source					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
029 INTRA-AGENCY TRANSFERS	139,791	-	139,791	145,263	-	145,263
			-			-
			-			-
			-			-
TOTAL	139,791	-	139,791	145,263	-	145,263
Source of Funds						
GENERAL FUND	139,791	(139,791)	-	145,263	(145,263)	-
001 - TRANSFERS FROM OTHER AGENCIES	-	139,791	139,791	-	145,263	145,263
			-			-
TOTAL	139,791	-	139,791	145,263	-	145,263
<p>Explanation: DAS requests a change to the funding from General Funds to Transfers From Other Agencies in accounting units 2145, 2146, and 2148 class 29. This change will reduce the General Funds in FY22 and FY23 by \$608,092 and \$631,894 and will not impact other agencies as this amount was already included in the class 001 calculations.</p>						

LBA						
Date Approved:	3/10/2021					
HB 1 Amendment					PAGE 3 OF 3	
Division 1						
Department:	Administrative Services					
Accounting Unit:	01-14-14-141510-2148 Division of Plant and Property-M&S Building-Dept of Revenue					
Governor's Budget Page:	85					
Description:	Technical Corrections to fund Class 29 interagency transfer funding source					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
029 INTRA-AGENCY TRANSFERS	314,531	-	314,531	326,842	-	326,842
			-			-
			-			-
			-			-
TOTAL	314,531	-	314,531	326,842	-	326,842
Source of Funds						
GENERAL FUND	314,531	(314,531)	-	326,842	(326,842)	-
001 - TRANSFERS FROM OTHER AGENCIES	-	314,531	314,531	-	326,842	326,842
			-			-
TOTAL	314,531	-	314,531	326,842	-	326,842
<p>Explanation: DAS requests a change to the funding from General Funds to Transfers From Other Agencies in accounting units 2145, 2146, and 2148 class 29. This change will reduce the General Funds in FY22 and FY23 by \$608,092 and \$631,894 and will not impact other agencies as this amount was already included in the class 001 calculations.</p>						

LBA						
Date Approved:					PAGE 1 OF 9	
HB 1 Amendment						
Department:	Administrative Servicess					
Accounting Unit:	010-014-141010-1044 Personnel Admin - Support					
Governor's Budget Page	67					
Description:	PRIORITY #5: DAS Bundle #2 Request. Personnel Management Responsiveness. Restores unfunded position. FUNDED BY ERRATA ADJUSTMENT-NET ZERO GF IMPACT					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
010 PERSONAL SERVICES PERM CLASS	1,001,733	46,761	1,048,494	1,061,186	50,491	1,111,677
060 BENEFITS	763,012	29,891	792,903	805,161	31,756	836,917
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	1,764,745	76,652	1,841,397	1,866,347	82,247	1,948,594
Source of Funds						
GENERAL FUND	1,764,745	76,652	1,841,397	1,866,347	82,247	1,948,594
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	1,764,745	76,652	1,841,397	1,866,347	82,247	1,948,594
Explanation if needed:						
Restores Program Specialist III #10100						

LBA							
Date Approved:					PAGE 2 OF 9		
HB 1 Amendment							
Department:	Administrative Services						
Accounting Unit:	010-014-140510-1330 Division of Accounting - Financial Reporting						
Governor's Budget Page	65						
Description:	PRIORITY #6 :DAS Bundle #3 Financial Systems Upgrade. Restores unfunded position. FUNDED BY ERRATA ADJUSTMENT-NET ZERO GF IMPACT						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
010 PERSONAL SERVICES PERM CLASS	482,179	57,954	540,133	513,655	62,602	576,257	
060 BENEFITS	269,096	32,374	301,470	284,243	34,443	318,686	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	751,275	90,328	841,603	797,898	97,044	894,942	
Source of Funds							
GENERAL FUND	751,275	90,328	841,603	797,898	97,044	894,942	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	751,275	90,328	841,603	797,898	97,044	894,942	
Explanation if needed:							
Restores funding to position # 44250 Business Systems Analyst I.							

LBA							
Date Approved:							PAGE 3 OF 9
HB 1 Amendment							
Department:	Administrative Services						
Accounting Unit:	010-014-142010-1370 Financial Data Management						
Governor's Budget Page	121						
Description:	PRIORITY #7: DAS Bundle #3 Financial Systems Upgrade. Restores unfunded position. FUNDED BY ERRATA ADJUSTMENT-NET ZERO GF IMPACT						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
010 PERSONAL SERVICES PERM CLASS	2,358,675	63,180	2,421,855	2,500,755	68,273	2,569,028	
060 BENEFITS	1,206,678	33,533	1,240,211	1,270,071	35,700	1,305,771	
			-			-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	3,565,353	96,713	3,662,066	3,770,826	103,973	3,874,799	
Source of Funds							
GENERAL FUND	3,565,353	96,713	3,662,066	3,770,826	103,973	3,874,799	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	3,565,353	96,713	3,662,066	3,770,826	103,973	3,874,799	
Explanation if needed:							
Restores funding to position # 44531 Financial Data Specialist II.							

LBA							
Date Approved:					PAGE 4 OF 9		
HB 1 Amendment							
Department:	Administrative Services						
Accounting Unit:	010-014-141710-5120 Graphic Services Administration						
Governor's Budget Page	109						
Description:	PRIORITY #8: DAS Bundle #4 Procurement and Support Services. Restores unfunded position. FUNDED BY ERRATA ADJUSTMENT-NET ZERO GF IMPACT						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
010 PERSONAL SERVICES PERM CLASS	90,772	30,225	120,997	94,263	32,456	126,719	
060 BENEFITS	29,934	26,223	56,157	31,228	27,757	58,985	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	120,706	56,448	177,154	125,491	60,213	185,704	
Source of Funds							
GENERAL FUND	120,706	56,448	177,154	125,491	60,213	185,704	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	120,706	56,448	177,154	125,491	60,213	185,704	
Explanation if needed:							
Restores funding to position # 10159 Purchasing Assistant.							

LBA							
Date Approved:						PAGE 5 OF 9	
HB 1 Amendment							
Department:	Administrative Services						
Accounting Unit:	010-014-141710-5120 Graphic Services Administration						
Governor's Budget Page	109						
Description:	PRIORITY #9: DAS Bundle #4 Procurement and Support Services. Restores unfunded position. FUNDED BY ERRATA ADJUSTMENT-NET ZERO GF IMPACT						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
010 PERSONAL SERVICES PERM CLASS	90,772	50,953	141,725	94,263	55,051	149,314	
060 BENEFITS	29,934	30,821	60,755	31,228	32,768	63,996	
			-			-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	120,706	81,774	202,480	125,491	87,819	213,310	
Source of Funds							
GENERAL FUND	120,706	81,774	202,480	125,491	87,819	213,310	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	120,706	81,774	202,480	125,491	87,819	213,310	
Explanation if needed:							
Restores funding to position # 10160 Supervisor IV.							

LBA							
Date Approved:					PAGE 6 OF 9		
HB 1 Amendment							
Department:	Administrative Services						
Accounting Unit:	010-014-141910-5141 Public Works Design & Construction						
Governor's Budget Page	120						
Description:	PRIORITY #10: DAS Bundle #5 Request. Public Works Design and Construction. Restores unfunded position. FUNDED BY ERRATA ADJUSTMENT-NET ZERO GF IMPACT						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
010 PERSONAL SERVICES PERM CLASS	1,506,237	48,769	1,555,006	1,584,073	52,745	1,636,818	
060 BENEFITS	846,610	30,337	876,947	890,428	32,257	922,685	
			-			-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	2,352,847	79,106	2,431,953	2,474,501	85,002	2,559,503	
Source of Funds							
GENERAL FUND	1,479,941	49,758	1,529,698	1,556,461	53,466	1,609,927	
009 - AGENCY INCOME	872,906	29,348	902,255	918,040	31,536	949,576	
	-	-	-	-	-	-	
TOTAL	2,352,847	79,106	2,431,953	2,474,501	85,002	2,559,503	
Explanation if needed:							
Restores Position #18260 Public Works Project Mgr II							

LBA							
Date Approved:							PAGE 7 OF 9
HB 1 Amendment							
Department:	Administrative Services						
Accounting Unit:	010-014-141910-5141 Public Works Design & Construction						
Governor's Budget Page	120						
Description:	PRORITY #11: DAS Bundle #5 Request. Public Works Design and Construction. Restores unfunded position. FUNDED BY ERRATA ADJUSTMENT-NET ZERO GF IMPACT						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
010 PERSONAL SERVICES PERM CLASS	1,506,237	63,180	1,569,417	1,584,073	68,273	1,652,346	
060 BENEFITS	846,610	33,532	880,142	890,428	35,700	926,128	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	2,352,847	96,712	2,449,559	2,474,501	103,973	2,578,474	
Source of Funds							
GENERAL FUND	1,479,941	60,832	1,540,773	1,556,461	65,399	1,621,860	
009 - AGENCY INCOME	872,906	35,880	908,786	918,040	38,574	956,614	
	-	-	-	-	-	-	
TOTAL	2,352,847	96,712	2,449,559	2,474,501	103,973	2,578,474	
Explanation if needed:							
Restores Postion #20406 Project Mgr IV							

LBA							
Date Approved:					PAGE 8 OF 9		
HB 1 Amendment							
Department:	Administrative Services						
Accounting Unit:	010-014-141910-5141 Public Works Design & Construction						
Governor's Budget Page	120						
Description:	PRIORITY #12: DAS Bundle #5 Request. Public Works Design and Construction. Restores unfunded position. FUNDED BY ERRATA ADJUSTMENT-NET ZERO GF IMPACT						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
050 PERSONAL SERVICE TEMP APPOIN	165,956	40,473	206,429	167,934	39,483	207,417	
060 BENEFITS	846,610	3,096	849,706	890,428	3,020	893,448	
			-			-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	1,012,566	43,569	1,056,135	1,058,362	42,503	1,100,865	
Source of Funds							
GENERAL FUND	636,904	27,448	664,352	665,710	26,777	692,487	
009 - AGENCY INCOME	375,662	16,121	391,783	392,652	15,726	408,378	
	-	-	-	-	-	-	
TOTAL	1,012,566	43,569	1,056,135	1,058,362	42,503	1,100,865	
Explanation if needed:							
Clerk of the Works II (part-time)							

LBA							
Date Approved:							PAGE 9 OF 9
HB 1 Amendment							
Department:	Administrative Services						
Accounting Unit:	010-014-141910-5141 Public Works Design & Construction						
Governor's Budget Page	120						
Description:	PRIORITY #13: DAS Bundle #5 Request. Public Works Design and Construction. Restores unfunded position. FUNDED BY ERRATA ADJUSTMENT-NET ZERO GF IMPACT						
	FY 2022			FY 2023			
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget	
050 PERSONAL SERVICE TEMP APPOIN	165,956	40,473	206,429	167,934	39,483	207,417	
060 BENEFITS	846,610	3,096	849,706	890,428	3,020	893,448	
			-			-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
TOTAL	1,012,566	43,569	1,056,135	1,058,362	42,503	1,100,865	
Source of Funds							
GENERAL FUND	636,904	27,448	664,352	665,710	26,777	692,487	
009 - AGENCY INCOME	375,662	16,121	391,783	392,652	15,726	408,378	
	-	-	-	-	-	-	
TOTAL	1,012,566	43,569	1,056,135	1,058,362	42,503	1,100,865	
Explanation if needed:							
Clerk of the Works II (part-time)							

Amendment to HB 1-A

1 1 Department of Information Technology; Appropriation.

2 I. The sum of \$601,454 for the fiscal year ending June 30, 2022, and the sum of \$626,734 for
3 the fiscal year ending June 30, 2023, are hereby appropriated to the department of information
4 technology to fund shared service positions. The source of funds for the appropriations shall be as
5 follows:

	<u>FY 2022</u>	<u>FY 2023</u>
6 Federal Funds	\$136,022	\$142,355
7 Other	\$110,060	\$113,299
8 General Fund	\$233,238	\$241,989
9 Liquor Commission	\$29,426	\$29,885
10 Highway Fund	\$78,858	\$86,342
11 Turnpike Fund	\$4,065	\$2,855
12 Sweepstakes Fund-Lottery	\$4,313	\$4,293
13 Fish and Game Fund	\$5,473	\$5,716
14 TOTAL	\$601,454	\$626,734

15
16 II. The department of information technology, in consultation with the department of
17 administrative services, shall increase the appropriations to the class 027 expenditure class lines of
18 each state department or agency by their respective portion of these department of information
19 technology shared costs. The governor is hereby authorized to draw a warrant for said sum of
20 general fund expenditures out of any money in the treasury not otherwise appropriated.

LBA						
Date Approved:						
HB 1 Amendment						
Department:	Administrative Services					
Accounting Unit:	01-14-63-630010-5584 Housing Appeals Board					
Governor's Budget Page	127					
Description:	Unfunds 3 Positions: 2 Vacant Positions and 1 Occupied Position					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
010 PERSONAL SERVICES PERM CLASS	89,154	(89,154)	-	96,258	(96,258)	-
050 PERSONAL SERVICE TEMP APPOIN	30,000	(30,000)	-	30,000	(30,000)	-
060 BENEFITS	144,537	(61,108)	83,429	153,941	(64,760)	89,181
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	263,691	(180,262)	83,429	280,199	(191,018)	89,181
Source of Funds						
GENERAL FUND	263,691	(180,262)	83,429	280,199	(191,018)	89,181
	-	-	-	-	-	-
TOTAL	263,691	(180,262)	83,429	280,199	(191,018)	89,181
Explanation if needed:						
Unfunds 3 Staff Positions:						
2 Vacant: GV144 Attorney III and a Part Time Position						
1 Occupied: GV145-8T304 Clerk III						

LBA						
Date Approved:						
HB 1 Amendment						
Department:	Department of Justice					
Accounting Unit:	010-020-020-200510-2611 Consumer Protection					
Governor's Budget Page	277					
Description:	Delayed start for 2 of 3 New Attorney Positions. January 1, 2022 instead of July 1, 2021.					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
013 PERSONAL SERVICES UNCLASSIFI	150,000	(75,000)	75,000			-
060 BENEFITS	72,390	(36,195)	36,195			-
			-			-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	222,390	(111,195)	111,195	-	-	-
Source of Funds						
GENERAL FUND	222,390	(111,195)	111,195	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	222,390	(111,195)	111,195	-	-	-
Explanation if needed:						
Salary and benefit information based on positions #NW022 and #NW023						

LBA						
Date Approved:						
HB 1 Amendment						
Department:	Administrative Servicess					
Accounting Unit:	010-014-141010-1044 Personnel Admin - Support					
Governor's Budget Page	67					
Description:	PRIORITY #14: DAS Bundle #2 Request. Personnel Management Responsiveness. Restores unfunded position.					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
010 PERSONAL SERVICES PERM CLASS	1,001,733	39,702	1,041,435	1,061,186	42,785	1,103,971
060 BENEFITS	763,012	28,325	791,337	805,161	30,048	835,209
			-			-
	-		-	-	-	-
	-	-	-	-	-	-
TOTAL	1,764,745	68,027	1,832,772	1,866,347	72,833	1,939,180
Source of Funds						
GENERAL FUND	1,764,745	68,027	1,832,772	1,866,347	72,833	1,939,180
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	1,764,745	68,027	1,832,772	1,866,347	72,833	1,939,180
Explanation if needed:	Restores position of Senior Human Resources Technician #18013.					

LBA						
Date Approved:						
HB 1 Amendment						
Department:	Administrative Services					
Accounting Unit:	01-14-69-690010-1107 Law Enforcement Accountability , Community and Transparency Commission (LEACT)					
Governor's Budget Page	131					
Description:	Delays budget for LEACT by 9 months					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
010 PERSONAL SERVICES PERM CLASS			-	133,372	(100,029)	33,343
011 PERSONAL SERVICES UNCLASSIFI			-	153,255	(114,941)	38,314
020 CURRENT EXPENSES			-	20,000	(15,000)	5,000
027 TRANSFERS TO DOIT			-	20,000	(15,000)	5,000
028 TRANSFERS TO GENERAL SERVICE			-	10,000	(7,500)	2,500
039 TELECOMMUNICATIONS			-	7,500	(5,625)	1,875
057 BOOKS PERIODICALS SUBSCRIPTI			-	1,000	(750)	250
060 BENEFITS			-	166,393	(124,795)	41,598
070 IN STATE TRAVEL REIMBURSEMEN			-	2,000	(1,500)	500
080 OUT OF STATE TRAVEL REIMB			-	1,000	(750)	250
230 INTERPRETER SERVICE			-	1,500	(1,125)	375
233 LITIGATION EXPENSE			-	1,250	(938)	312
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	-	-	-	517,270	(387,953)	129,317
Source of Funds						
GENERAL FUND	-	-	-	517,270	(387,953)	129,317
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	-	-	-	517,270	(387,953)	129,317
Explanation if needed:						