

03 RESOURCE PROTECT & DEVELOPMT  
 22 BUS & ECON AFFAIRS DEPT  
 22 BUS & ECON AFFAIRS DEPT  
 220010 OFFICE OF THE COMMISSIONER  
 2007 ADMINISTRATION - SUPPORT

Class	Description	FY 2020 Actual
010	Personal Services-Perm. Classi	189,934
011	Personal Services-Unclassified	128,373
020	Current Expenses	10,533
022	Rents-Leases Other Than State	424,606
026	Organizational Dues	0
027	Transfers To Oit	114,819
039	Telecommunications	1,850
040	Indirect Costs	11,345
048	Contractual Maint.-Build-Grnds	20,292
049	Transfer to Other State Agenci	0
060	Benefits	118,021
061	Unemployment Compensation	
066	Employee training	2,500
070	In-State Travel Reimbursement	1,702
080	Out-Of State Travel	659
211	Property and Casualty Insuranc	101
	Total Expenditures	1,024,735
00C	Agency Indirect Cost Recoveries 401350	11,345
GF	General Fund	1,013,390
	Total Revenue	1,024,735

FY 2021 Adj Auth
190,912
117,805
11,750
391,945
50
122,200
1,850
64,816
25,000
4,926
120,114
25,000
4,000
2,400
2,540
1,085,308
64,547
1,020,761
1,085,308

FY 2022		FY 2022
FY 2022	Requested	FY 2022
Gov Rec	Change	Total
132,913	85,781	218,694
134,730		134,730
11,000		11,000
318,568		318,568
1		1
118,428		118,428
1,850		1,850
67,000		67,000
0		0
35,000		35,000
100,966	58,664	159,630
275		275
5,000		5,000
4,000		4,000
1,000		1,000
2,660		2,660
933,391		1,077,836
122,921		122,921
810,470	144,445	954,915
933,391		1,077,836

FY 2023		FY 2022
FY 2023	Requested	FY 2022
Gov Rec	Change	Total
145,223	89,291	234,514
139,911		139,911
11,000		11,000
318,568		318,568
1		1
118,386		118,386
1,850		1,850
67,000		67,000
0		0
35,000		35,000
106,747	61,594	168,341
275		275
0		0
4,000		4,000
1,000		1,000
2,920		2,920
951,881		1,102,766
124,515		124,515
827,366	150,885	978,251
951,881		1,102,766

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 221510 OSI DIVISION OF PLANNING  
 2198 OSI DIVISION OF PLANNING

Class	Description	FY 2020	FY 2021	FY 2022			FY 2023		
		Actual	Adj Auth	Gov Rec	Requested Change	FY 2022 Total	Gov Rec	Requested Change	FY 2022 Total
010	Personal Services-Perm. Classi	360,252	366,876	375,721		375,721	395,021		395,021
020	Current Expenses	527	550	13,975		13,975	2,350		2,350
022	Rents-Leases Other Than State*	0	0	0	28,585	28,585	0	28,585	28,585
026	Organizational Dues	543	520	920		920	940		940
027	Transfers To Oit	0	0	0	8,401	8,401	0	8,957	8,957
030	Equipment New/Replacement	0	1,205	8,805	20,500		500		500
039	Telecommunications	1,394	1,200	3,250	2,560	5,810	3,550	2,560	6,110
040	Indirect Costs	28,127	30,468	20,388		20,388	15,102		15,102
041	Audit Fund Set Aside	108	114	113		113	109		109
042	Additional Fringe Benefits	3,971	4,079	5,038		5,038	5,471		5,471
060	Benefits	192,092	206,933	222,552		222,552	234,228		234,228
066	Employee Training	0	0	0	20,000	20,000		20,000	
070	In-State Travel Reimbursement	1,210	1,700	1,950		1,950	2,325		2,325
073	Grants-Non Federal	94,899	100,000	100,000		100,000	100,000		100,000
080	Out-Of State Travel	1,255	4,100	2,300		2,300	2,200		2,200
102	Contracts for Program Services	95,725	97,500	97,500		97,500	97,500		97,500
	Total Expenditures	780,103	815,245	852,512		903,253	859,296		899,398
000	Federal Funds	111,922	114,340	108,657		108,657	108,634		108,634
001	Transfer from Other Agencies		27,500						
007	Agency Income	27,500	0	27,500			27,500		
GF	General Fund	640,681	673,405	716,355	80,046	794,596	723,162	60,102	790,764
	Total Revenue	780,103	815,245	852,512		903,253	859,296		899,398

\* includes building space and copier rental

This request is additional to the \$20K already added to the budget for moving expenses.