

**0615 - DTSS - BUILDING AUTHORITY DIVISION**  
**Fiscal Year 2022**  
**ALC/JBC Recommendation**

Agency is responsible for obtaining sites for state agencies, authorizing leasing of property for and by state agencies, and assisting state agencies in the construction of public buildings.

**TOTAL APPROPRIATION**

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
D31	Justice Building Construction - Cash	\$785,142	\$1,290,000	\$15,290,000
T76	Building Authority-State Operations	\$2,036,692	\$2,116,369	\$2,203,819
T77	Building Maintenance	\$12,007,943	\$21,140,553	\$21,187,131
T78	Acquisition and Maintenance	\$216,375	\$4,306,650	\$4,306,650
T79	Justice Building Operations	\$546,816	\$735,213	\$743,899
T80	Justice Building Maintenance	\$0	\$404,293	\$404,293
T81	Critical Maintenance	\$3,204,193	\$5,000,000	\$5,000,000
T82	Sustainable Bldg Design Revolv Loan Prog	\$0	\$10,739,371	\$10,739,371
T86	Cash in State Treasury	\$17,522	\$3,033,907	\$2,865,890
<b>Total</b>		\$18,814,683	\$48,766,356	\$62,741,053

**FUNDING SOURCES**

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$30,985,387	60.35
Rental Income	4000430	\$14,838,320	28.90
General Revenue	4000010	\$2,036,692	3.97
Loan Repayment	4000330	\$1,700,581	3.31
Rental Income/Fund Transfers	4000435	\$1,600,000	3.12
Others/Transfers/Adjustments		\$177,034	.36
<b>Total Funds</b>		\$51,341,014	100.00
<b>Excess Appropriation/(Funding)</b>		(\$32,526,331)	
<b>Grand Total</b>		\$18,814,683	

**CHANGE LEVEL REQUESTS**

**Justice Building Construction - Cash (Appropriation D31)**

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$55,000	\$0	(\$55,000)
5060010	Professional Fees	\$35,000	\$0	(\$35,000)
5090005	Construction	\$0	\$15,290,000	\$15,290,000
5120019	Debt Service	\$1,200,000	\$0	(\$1,200,000)

<b>Total</b>	\$1,290,000	\$15,290,000	\$14,000,000
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- Reflects reallocation to Construction Commitment line item and an additional increase of \$14,000,000 for new construction/renovation projects.

**Building Authority-State Operations (Appropriation T76)**

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,558,733	\$1,597,415	\$38,682
5010003	Personal Services Matching	\$505,481	\$554,249	\$48,768
<b>Total</b>		\$2,064,214	\$2,151,664	\$87,450

- Reflects changes in salaries and matching and increases from Executive Recommendation.

**Building Maintenance (Appropriation T77)**

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,476,617	\$1,546,780	\$70,163
5010003	Personal Services Matching	\$552,635	\$613,150	\$60,515
5120011	Capital Outlay	\$84,100	\$0	(\$84,100)
<b>Total</b>		\$2,113,352	\$2,159,930	\$46,578

- Reflects salary/match adjustments made in the current biennium that are requested to continue, and the agency did not request to renew the Capital Outlay line item.

**Justice Building Operations (Appropriation T79)**

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$110,223	\$114,661	\$4,438
5010003	Personal Services Matching	\$40,537	\$44,785	\$4,248
<b>Total</b>		\$150,760	\$159,446	\$8,686

- Reflects salary/match adjustments made in the current biennium that are requested to continue.

**Cash in State Treasury (Appropriation T86)**

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Building Improvements	\$3,033,907	\$2,865,890	(\$168,017)
<b>Total</b>		\$3,033,907	\$2,865,890	(\$168,017)

- Reflects agency request to reduce appropriation to amount closer to anticipated fund balance.

**POSITIONS**

Total Authorized Positions FY2022: 72

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Increase / (Decrease): 0

Extra Help Positions FY2022: 9

**SPECIAL LANGUAGE REVISIONS**

**Insurance Department Trust Fund** language is requested to be deleted as the agency states the situation that originally required it no longer exists and the language is not needed now.