

Agency Expenditure Summary

| | <u>FY 2018</u> | | <u>FY 2019</u> | | <u>FY 2020</u> | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Building Safety | 14,050,100 | 13,313,200 | 14,304,200 | 14,810,800 | 15,249,000 | 15,121,100 |
| Total | 14,050,100 | 13,313,200 | 14,304,200 | 14,810,800 | 15,249,000 | 15,121,100 |
| By Fund Source | | | | | | |
| General | 234,500 | 234,500 | 239,600 | 239,600 | 387,200 | 246,400 |
| Dedicated | 12,416,600 | 11,865,800 | 12,596,800 | 12,811,500 | 12,916,800 | 12,981,500 |
| Federal | 148,800 | 155,700 | 156,100 | 448,000 | 551,500 | 488,800 |
| Other | 1,250,200 | 1,057,200 | 1,311,700 | 1,311,700 | 1,393,500 | 1,404,400 |
| Total | 14,050,100 | 13,313,200 | 14,304,200 | 14,810,800 | 15,249,000 | 15,121,100 |
| By Object | | | | | | |
| Personnel Costs | 11,066,100 | 10,386,500 | 11,171,800 | 11,332,600 | 11,750,700 | 11,345,400 |
| Operating Expenditures | 2,231,300 | 2,091,500 | 2,342,800 | 2,688,600 | 2,890,500 | 3,194,900 |
| Capital Outlay | 752,700 | 835,200 | 789,600 | 789,600 | 607,800 | 580,800 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,050,100 | 13,313,200 | 14,304,200 | 14,810,800 | 15,249,000 | 15,121,100 |
| FTP Positions | 141.00 | 141.00 | 147.00 | 149.00 | 151.30 | 146.30 |

Executive Budget Detail

Building Safety, Division of Building Safety

| | <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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: The Division of Building Safety safeguards the citizens of Idaho through responsible administration of building and construction-related safety and licensure standards while promoting a positive business climate. The Division is host to eight regulatory boards within the Executive Office of the Governor: Idaho Building Code Board; Idaho Electrical Board; Idaho Heating, Ventilation, and Air Conditioning (HVAC) Board; Idaho Plumbing Board; Factory Built Structures Advisory Board; School Safety and Security Advisory Board; Damage Prevention Board; and Public Works Contractors License Board. The Division's Industrial Safety Program performs annual safety inspections of public schools and state-owned buildings and monitors the safety certification of elevators and escalators statewide. The Division also operates Idaho's Logging Safety Program.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 706

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------|----------|-------------------|
| General | 2.20 | 201,000 | 38,600 | 0 | 0 | 0 | 239,600 |
| Dedicated | 131.53 | 9,783,200 | 2,071,400 | 742,200 | 0 | 0 | 12,596,800 |
| Federal | 0.50 | 96,700 | 59,400 | 0 | 0 | 0 | 156,100 |
| Other | 12.77 | 1,090,900 | 173,400 | 47,400 | 0 | 0 | 1,311,700 |
| Total | 147.00 | 11,171,800 | 2,342,800 | 789,600 | 0 | 0 | 14,304,200 |

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 706.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| Dedicated | 0.00 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Total | 0.00 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |

4.31 Transfer from Industrial Safety Program to Logging Program: The Governor recommends a transfer of appropriation from fund 0349-10 to fund 0349-11 to cover increased costs in the Logging Safety Program.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

4.33 Receipt of Donations: The Governor recommends dedicated fund spending authority for receipt of donations to the Damage Prevention Board (DPB). Intermountain Gas has offered to provide \$200,000 in commercial advertising at a reduced cost to bring awareness of the 811 call service to prevent damage to underground utilities. This service functions through the use of a third party, which assists prospective excavators in locating underground utilities and then remits \$.10 per call to the DPB.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Total | 0.00 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |

4.34 Department of Transportation Grant Funding: The Governor recommends 1.0 FTP and federal fund spending authority for grant funding through the Pipeline and Hazardous Materials Safety Administration (PHMSA) to provide training for first-time violators who have caused damage to an underground facility.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| Federal | 1.00 | 71,900 | 0 | 0 | 0 | 0 | 71,900 |
| Total | 1.00 | 71,900 | 0 | 0 | 0 | 0 | 71,900 |

| | <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> |
|--------------|---|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| 4.37 | Damage Prevention Board - 811: The Governor recommends dedicated fund spending authority for The Damage Prevention Board's (DPB) 811 call service. This service functions through the use of a third party, which assists prospective excavators in locating underground utilities and then remits \$.10 per call to the DPB. There has been a steady increase in the amount of revenue collected from 811 providers. | | | | | | |
| Dedicated | 0.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 0.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| 4.38 | Public Utilities Commission Subgrant: The Governor recommends dedicated fund spending authority for a United States Department of Transportation grant to the Idaho Public Utilities Commission (PUC). PUC has entered into a memorandum of understanding with the Idaho Division of Building Safety to carry out the obligations of the grant award. The grant will provide for an enforcement specialist position to conduct investigations, determine violations, and enforce compliance with Idaho Code. The position will also serve as the technical program expert and provide education designed to improve worker and public safety relating to excavation and underground facilities. | | | | | | |
| Dedicated | 0.00 | 42,700 | 2,000 | 0 | 0 | 0 | 44,700 |
| Total | 0.00 | 42,700 | 2,000 | 0 | 0 | 0 | 44,700 |

FY 2019 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------|----------|-------------------|
| General | 2.20 | 201,000 | 38,600 | 0 | 0 | 0 | 239,600 |
| Dedicated | 131.53 | 9,825,900 | 2,243,400 | 742,200 | 0 | 0 | 12,811,500 |
| Federal | 1.50 | 168,600 | 59,400 | 0 | 0 | 0 | 228,000 |
| Other | 12.77 | 1,090,900 | 173,400 | 47,400 | 0 | 0 | 1,311,700 |
| Total | 148.00 | 11,286,400 | 2,514,800 | 789,600 | 0 | 0 | 14,590,800 |

Expenditure Adjustments

| | | | | | | | |
|--------------|---|---------------|----------------|----------|----------|----------|----------------|
| 6.31 | FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2019. | | | | | | |
| Federal | 0.00 | 0 | 115,000 | 0 | 0 | 0 | 115,000 |
| Total | 0.00 | 0 | 115,000 | 0 | 0 | 0 | 115,000 |
| 6.32 | FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2019. | | | | | | |
| Federal | 1.00 | 46,200 | 58,800 | 0 | 0 | 0 | 105,000 |
| Total | 1.00 | 46,200 | 58,800 | 0 | 0 | 0 | 105,000 |

FY 2019 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------|----------|-------------------|
| General | 2.20 | 201,000 | 38,600 | 0 | 0 | 0 | 239,600 |
| Dedicated | 131.53 | 9,825,900 | 2,243,400 | 742,200 | 0 | 0 | 12,811,500 |
| Federal | 2.50 | 214,800 | 233,200 | 0 | 0 | 0 | 448,000 |
| Other | 12.77 | 1,090,900 | 173,400 | 47,400 | 0 | 0 | 1,311,700 |
| Total | 149.00 | 11,332,600 | 2,688,600 | 789,600 | 0 | 0 | 14,810,800 |

Executive Budget Detail

Building Safety, Division of Building Safety

| | <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 | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019. | | | | | | | |
| Dedicated | 0.00 | 0 | (204,100) | (593,600) | 0 | 0 | (797,700) |
| Federal | (1.00) | (46,200) | (173,800) | 0 | 0 | 0 | (220,000) |
| Other | 0.00 | 0 | 0 | (47,400) | 0 | 0 | (47,400) |
| Total | (1.00) | (46,200) | (377,900) | (641,000) | 0 | 0 | (1,065,100) |
| FY 2020 Base | | | | | | | |
| General | 2.20 | 201,000 | 38,600 | 0 | 0 | 0 | 239,600 |
| Dedicated | 131.53 | 9,825,900 | 2,039,300 | 148,600 | 0 | 0 | 12,013,800 |
| Federal | 1.50 | 168,600 | 59,400 | 0 | 0 | 0 | 228,000 |
| Other | 12.77 | 1,090,900 | 173,400 | 0 | 0 | 0 | 1,264,300 |
| Total | 148.00 | 11,286,400 | 2,310,700 | 148,600 | 0 | 0 | 13,745,700 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs. | | | | | | | |
| General | 0.00 | (1,400) | 0 | 0 | 0 | 0 | (1,400) |
| Dedicated | 0.00 | (76,400) | 0 | 0 | 0 | 0 | (76,400) |
| Federal | 0.00 | (400) | 0 | 0 | 0 | 0 | (400) |
| Other | 0.00 | (7,100) | 0 | 0 | 0 | 0 | (7,100) |
| Total | 0.00 | (85,300) | 0 | 0 | 0 | 0 | (85,300) |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance. | | | | | | | |
| General | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| Dedicated | 0.00 | 24,400 | 0 | 0 | 0 | 0 | 24,400 |
| Federal | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Other | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| Total | 0.00 | 27,800 | 0 | 0 | 0 | 0 | 27,800 |
| 10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation. | | | | | | | |
| Dedicated | 0.00 | 0 | 216,500 | 0 | 0 | 0 | 216,500 |
| Total | 0.00 | 0 | 216,500 | 0 | 0 | 0 | 216,500 |

| | <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> |
|--|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 10.23 Contract Inflation: The Governor recommends dedicated fund and federal fund spending authority for an increase in office lease costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 20,600 | 0 | 0 | 0 | 20,600 |
| Federal | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 20,800 | 0 | 0 | 0 | 20,800 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends \$505,400 in one-time dedicated fund spending authority for repair and replacement items. | | | | | | | |
| Dedicated | 0.00 | 0 | 73,200 | 318,900 | 0 | 0 | 392,100 |
| Other | 0.00 | 0 | 0 | 113,300 | 0 | 0 | 113,300 |
| Total | 0.00 | 0 | 73,200 | 432,200 | 0 | 0 | 505,400 |
| 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | |
| General | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Dedicated | 0.00 | 0 | 13,000 | 0 | 0 | 0 | 13,000 |
| Federal | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Other | 0.00 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Total | 0.00 | 0 | 14,600 | 0 | 0 | 0 | 14,600 |
| 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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs. | | | | | | | |
| General | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| Dedicated | 0.00 | 0 | 13,300 | 0 | 0 | 0 | 13,300 |
| Federal | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Other | 0.00 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Total | 0.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| 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 | 100 | 0 | 0 | 0 | 100 |
| Dedicated | 0.00 | 0 | 7,800 | 0 | 0 | 0 | 7,800 |
| Federal | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Other | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 0 | 8,700 | 0 | 0 | 0 | 8,700 |
| 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. | | | | | | | |
| Dedicated | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |

Executive Budget Detail

Building Safety, Division of Building Safety

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|--------------|---|----------------|-------------------|----------------|-----------------|----------|----------------|
| 10.61 | Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit. | | | | | | |
| General | 0.00 | 5,100 | 0 | 0 | 0 | 0 | 5,100 |
| Dedicated | 0.00 | 242,700 | 0 | 0 | 0 | 0 | 242,700 |
| Federal | 0.00 | 4,800 | 0 | 0 | 0 | 0 | 4,800 |
| Other | 0.00 | 28,200 | 0 | 0 | 0 | 0 | 28,200 |
| Total | 0.00 | 280,800 | 0 | 0 | 0 | 0 | 280,800 |
| 10.62 | Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.69 | Fund Shift: This decision unit reflects a fund shift from the Public School Income Fund to the General Fund. Each fiscal year, the Division receives \$300,000 from the Public School Income Fund for operations associated with the Office of School Safety and Security. In accordance with Idaho Code, \$247,500 is appropriated for Personnel Costs and \$52,500 for Operating Expenditures. Each fiscal year, any new budgeted increase to Personnel Costs decreases the available appropriation of funds associated with Operating Expenditures. This decision unit makes the Operating Expenditures whole. | | | | | | |
| General | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| Dedicated | 0.00 | (1,800) | 0 | 0 | 0 | 0 | (1,800) |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2020 Total Maintenance

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------|----------|-------------------|
| General | 2.20 | 207,200 | 39,200 | 0 | 0 | 0 | 246,400 |
| Dedicated | 131.53 | 10,014,800 | 2,383,900 | 467,500 | 0 | 0 | 12,866,200 |
| Federal | 1.50 | 173,100 | 60,100 | 0 | 0 | 0 | 233,200 |
| Other | 12.77 | 1,114,600 | 176,500 | 113,300 | 0 | 0 | 1,404,400 |
| Total | 148.00 | 11,509,700 | 2,659,700 | 580,800 | 0 | 0 | 14,750,200 |

Line Items

| | | | | | | | |
|--------------|---|---------------|---------------|----------|----------|----------|----------------|
| 12.01 | Northwest Energy Efficiency Alliance Grant : The Governor recommends 1.3 FTP and dedicated fund spending authority for the Northwest Energy Efficiency Alliance grant to be administered through the Association of Idaho Cities via a memorandum of understanding with the Idaho Division of Building Safety. This funding will enhance existing energy programs through cost-saving initiatives, which improve electrical efficiency in new commercial and industrial construction. | | | | | | |
| Dedicated | 1.30 | 93,600 | 31,700 | 0 | 0 | 0 | 125,300 |
| Total | 1.30 | 93,600 | 31,700 | 0 | 0 | 0 | 125,300 |
| 12.02 | Office of School Safety and Security - School Security Analyst: The Governor does not recommend General Fund and 1.0 FTP for a school security analyst position. The Governor is concerned about school safety, and he looks forward to a broader discussion with policymakers and stakeholders about the issue. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|--|---------------|------------------|-------------------|----------------|-----------------|----------|-----------------|
| 12.03 School Violence Threat Assessment Technology: The Governor recommends federal fund spending authority for grant funding through the United States Department of Justice. This grant funds mobile applications designed to alert law enforcement to potential threats to school safety, including a third-party tip line, applications for telephones, and other resources, which students can use to prevent potential threats to school safety. | | | | | | | |
| Federal | 0.00 | 0 | 80,500 | 0 | 0 | 0 | 80,500 |
| Total | 0.00 | 0 | 80,500 | 0 | 0 | 0 | 80,500 |
| 12.04 School Violence Threat Assessment Technology: The Governor recommends 1.0 FTP and federal fund spending authority for an administrative assistant 1 position to provide support for regional security analysts through a United States Department of Justice grant. This grant will also fund the development and operation of school threat assessment and crisis intervention teams, which may include coordination with law enforcement agencies and school personnel. This program may fund specialized training for school officials in intervening and responding to individuals with mental health issues who may potentially impact school safety. | | | | | | | |
| Federal | 1.00 | 70,100 | 105,000 | 0 | 0 | 0 | 175,100 |
| Total | 1.00 | 70,100 | 105,000 | 0 | 0 | 0 | 175,100 |
| 12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 13,000 | 0 | 0 | 0 | 13,000 |
| Total | 0.00 | 0 | 13,000 | 0 | 0 | 0 | 13,000 |
| 12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state. This will allow agencies to become consumers, not providers, of information technology services, allowing them to focus more on core missions. Ultimately, modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases. | | | | | | | |
| <p>The first phase of the initiative includes adding the Department of Finance, Division of Building Safety, Public Utilities Commission, Tax Commission, Department of Insurance, Industrial Commission, Division of Vocational Rehabilitation, and Division of Veterans Services to the agencies currently supported by the Office of Information Technology Services.</p> <p>This decision unit represents a reduction of information technology staff at the Division of Building Safety and Operating Expenditures for the anticipated cost of support from the Office of Information Technology Services.</p> | | | | | | | |
| Dedicated | (4.00) | (328,000) | 305,000 | 0 | 0 | 0 | (23,000) |
| Total | (4.00) | (328,000) | 305,000 | 0 | 0 | 0 | (23,000) |
| 12.91 Budget Law Exemptions/Other Adjustments: The Governor recommends reappropriation authority for Trackit 9 software. The software is scheduled to be upgraded in FY 2019, but it is not certain at this time. Reappropriation authority will allow the funding to be carried over if the upgrade extends into FY 2020. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Executive Budget Detail

Building Safety, Division of Building Safety

| | <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 2020 Gov's Recommendation | | | | | | | |
| General | 2.20 | 207,200 | 39,200 | 0 | 0 | 0 | 246,400 |
| Dedicated | 128.83 | 9,780,400 | 2,733,600 | 467,500 | 0 | 0 | 12,981,500 |
| Federal | 2.50 | 243,200 | 245,600 | 0 | 0 | 0 | 488,800 |
| Other | 12.77 | 1,114,600 | 176,500 | 113,300 | 0 | 0 | 1,404,400 |
| Total | 146.30 | 11,345,400 | 3,194,900 | 580,800 | 0 | 0 | 15,121,100 |