

## Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Wage and Hour	647,200	535,100	845,000	838,300	866,900	844,400
Serve Idaho and Other Services	2,644,600	1,370,500	2,690,300	2,689,600	2,700,000	2,693,900
Human Rights Commission	1,171,900	1,104,900	1,189,000	1,187,300	1,329,300	1,311,800
Career Information System	0	0	0	0	0	0
UI Administration	33,401,400	19,269,000	34,403,500	34,356,100	34,936,300	34,721,500
Employment Services	50,411,200	32,146,600	54,872,100	54,809,400	58,086,800	57,663,200
<b>Total</b>	<b>88,276,300</b>	<b>54,426,100</b>	<b>93,999,900</b>	<b>93,880,700</b>	<b>97,919,300</b>	<b>97,234,800</b>
<b>By Fund Source</b>						
General	342,200	342,200	553,600	547,400	568,200	529,800
Dedicated	10,496,500	3,832,100	10,572,700	10,561,400	11,274,300	11,266,600
Federal	70,332,600	49,216,100	75,698,200	75,602,800	78,869,700	78,217,100
Other	7,105,000	1,035,700	7,175,400	7,169,100	7,207,100	7,221,300
<b>Total</b>	<b>88,276,300</b>	<b>54,426,100</b>	<b>93,999,900</b>	<b>93,880,700</b>	<b>97,919,300</b>	<b>97,234,800</b>
<b>By Object</b>						
Personnel Costs	53,025,000	35,369,000	49,852,700	49,738,800	52,834,200	52,165,200
Operating Expenditures	20,506,800	11,709,300	25,125,700	25,120,400	26,550,400	26,534,900
Capital Outlay	1,194,500	257,700	1,148,000	1,148,000	1,848,900	1,848,900
Trustee/Benefit Payments	13,550,000	7,090,100	13,550,000	13,550,000	16,685,800	16,685,800
Lump Sum	0	0	4,323,500	4,323,500	0	0
<b>Total</b>	<b>88,276,300</b>	<b>54,426,100</b>	<b>93,999,900</b>	<b>93,880,700</b>	<b>97,919,300</b>	<b>97,234,800</b>
<b>FTP Positions</b>	<b>681.58</b>	<b>681.58</b>	<b>682.58</b>	<b>682.58</b>	<b>708.58</b>	<b>708.58</b>

Labor, Department of  
Wage and Hour

Executive Budget Detail

	<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>
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**Description:** The Wage and Hour section administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations and dispenses information and assistance to employers on wage and hour law provisions.

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: SB 1203, HB 287

General	5.00	409,600	124,000	0	0	0	533,600
Dedicated	3.00	228,600	72,200	0	0	0	300,800
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>638,200</b>	<b>206,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,000</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(5,300)	0	0	0	(5,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,300)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-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	(900)	0	0	0	0	(900)
Dedicated	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>

**FY 2020 Total Appropriation**

General	5.00	408,700	118,700	0	0	0	527,400
Dedicated	3.00	228,100	72,200	0	0	0	300,300
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>636,800</b>	<b>201,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>838,300</b>

**FY 2020 Estimated Expenditures**

General	5.00	408,700	118,700	0	0	0	527,400
Dedicated	3.00	228,100	72,200	0	0	0	300,300
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>636,800</b>	<b>201,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>838,300</b>

Executive Budget Detail

	<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>
<b>Base Adjustments</b>							
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	5,300	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	900	0	0	0	0	900
Dedicated	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>FY 2021 Base</b>							
General	5.00	409,600	124,000	0	0	0	533,600
Dedicated	3.00	228,600	72,200	0	0	0	300,800
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>638,200</b>	<b>206,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,000</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-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	(1,300)	0	0	0	0	(1,300)
Dedicated	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	6,800	0	0	0	0	6,800
Dedicated	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
General	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>FY 2021 Total Maintenance</b>							
General	5.00	416,500	124,000	0	0	0	540,500
Dedicated	3.00	231,800	72,200	0	0	0	304,000
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>648,300</b>	<b>206,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,100</b>

Labor, Department of  
Wage and Hour

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(8,200)	(2,500)	0	0	0	(10,700)
<b>Total</b>	<b>0.00</b>	<b>(8,200)</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,700)</b>

**FY 2021 Gov's Recommendation**

General	5.00	408,300	121,500	0	0	0	529,800
Dedicated	3.00	231,800	72,200	0	0	0	304,000
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>640,100</b>	<b>204,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,400</b>

Executive Budget Detail

	<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>
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**Description:** Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among the public and private sectors to advance community service programs and activities throughout the State. This program is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners.

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: SB 1203, HB 287

Dedicated	0.52	44,700	36,700	0	0	0	81,400
Federal	3.48	254,200	248,300	0	2,050,000	0	2,552,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>298,900</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,690,300</b>

**Expenditure Adjustments**

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-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.

Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

**FY 2020 Total Appropriation**

Dedicated	0.52	44,600	36,700	0	0	0	81,300
Federal	3.48	253,600	248,300	0	2,050,000	0	2,551,900
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>298,200</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,689,600</b>

**FY 2020 Estimated Expenditures**

Dedicated	0.52	44,600	36,700	0	0	0	81,300
Federal	3.48	253,600	248,300	0	2,050,000	0	2,551,900
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>298,200</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,689,600</b>

**Base Adjustments**

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

Labor, Department of  
Serve Idaho and Other Services

Executive Budget Detail

	<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>
<b>FY 2021 Base</b>							
Dedicated	0.52	44,700	36,700	0	0	0	81,400
Federal	3.48	254,200	248,300	0	2,050,000	0	2,552,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>298,900</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,690,300</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-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.

Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	4,200	0	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

**FY 2021 Total Maintenance**

Dedicated	0.52	45,300	36,700	0	0	0	82,000
Federal	3.48	257,200	248,300	0	2,050,000	0	2,555,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>302,500</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,693,900</b>

**FY 2021 Gov's Recommendation**

Dedicated	0.52	45,300	36,700	0	0	0	82,000
Federal	3.48	257,200	248,300	0	2,050,000	0	2,555,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>302,500</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,693,900</b>

## Executive Budget Detail

## Labor, Department of Human Rights Commission

	<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>
<b>Description:</b> The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, religion, ethnicity, age, and disability.							
<b>FY 2020 Original Appropriation</b>							
3.00	FY 2020 Original Appropriation: SB 1203, HB 287						
Dedicated	10.00	771,200	187,300	0	0	0	958,500
Federal	0.00	0	229,800	0	0	0	229,800
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>771,200</b>	<b>417,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,189,000</b>

### Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-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.

Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,700)</b>

### FY 2020 Total Appropriation

Dedicated	10.00	769,500	187,300	0	0	0	956,800
Federal	0.00	0	229,800	0	0	0	229,800
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>769,500</b>	<b>417,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187,300</b>

### FY 2020 Estimated Expenditures

Dedicated	10.00	769,500	187,300	0	0	0	956,800
Federal	0.00	0	229,800	0	0	0	229,800
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>769,500</b>	<b>417,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187,300</b>

### Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit makes an FTP and fund shift from the Employment Security Special Administration Fund to federal fund spending authority to prioritize spending federal funding prior to dedicated funding.

Dedicated	(3.00)	(131,100)	129,800	0	0	0	(1,300)
Federal	3.00	131,100	(129,800)	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.31	Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority from the Employment Services Program to allow the Human Rights Commission to use federal funding for Personnel Costs.						
Federal	0.00	118,900	0	0	0	0	118,900
<b>Total</b>	<b>0.00</b>	<b>118,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,900</b>

8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**FY 2021 Base**

Dedicated	7.00	640,100	317,100	0	0	0	957,200
Federal	3.00	250,000	100,000	0	0	0	350,000
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>890,100</b>	<b>417,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,307,900</b>

**Program Maintenance**

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-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.						
Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>

10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	(8,800)	0	0	0	(8,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>

10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
Dedicated	0.00	11,400	0	0	0	0	11,400
Federal	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>

**FY 2021 Total Maintenance**

Dedicated	7.00	648,300	308,300	0	0	0	956,600
Federal	3.00	254,500	100,000	0	0	0	354,500
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>902,800</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,311,800</b>

Executive Budget Detail

Labor, Department of  
Human Rights Commission

	<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>
<b>FY 2021 Gov's Recommendation</b>							
Dedicated	7.00	648,300	308,300	0	0	0	956,600
Federal	3.00	254,500	100,000	0	0	0	354,500
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>902,800</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,311,800</b>

	<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>
<b>Description:</b>							
<b>FY 2020 Original Appropriation</b>							
3.00	FY 2020 Original Appropriation: SB 1203, HB 287						
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Total Appropriation</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Estimated Expenditures</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Base</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Total Maintenance</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Gov's Recommendation</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Executive Budget Detail

	<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>
<b>Description:</b> The Unemployment Insurance (UI) Administration Program was established in FY 2016. This program includes the UI call center, information technology support for the benefits processing system, UI tax, UI compliance and integrity, and UI benefits adjudication and claims.							
<b>FY 2020 Original Appropriation</b>							
3.00	FY 2020 Original Appropriation: SB 1203, HB 287						
Dedicated	17.73	1,971,800	2,611,000	0	0	0	4,582,800
Federal	279.99	16,336,700	5,989,000	487,000	500,000	0	23,312,700
Other	16.00	2,284,700	4,223,300	0	0	0	6,508,000
<b>Total</b>	<b>313.72</b>	<b>20,593,200</b>	<b>12,823,300</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>34,403,500</b>

**Expenditure Adjustments**

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-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.

Dedicated	0.00	(4,900)	0	0	0	0	(4,900)
Federal	0.00	(37,000)	0	0	0	0	(37,000)
Other	0.00	(5,500)	0	0	0	0	(5,500)
<b>Total</b>	<b>0.00</b>	<b>(47,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,400)</b>

**FY 2020 Total Appropriation**

Dedicated	17.73	1,966,900	2,611,000	0	0	0	4,577,900
Federal	279.99	16,299,700	5,989,000	487,000	500,000	0	23,275,700
Other	16.00	2,279,200	4,223,300	0	0	0	6,502,500
<b>Total</b>	<b>313.72</b>	<b>20,545,800</b>	<b>12,823,300</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>34,356,100</b>

**FY 2020 Estimated Expenditures**

Dedicated	17.73	1,966,900	2,611,000	0	0	0	4,577,900
Federal	279.99	16,299,700	5,989,000	487,000	500,000	0	23,275,700
Other	16.00	2,279,200	4,223,300	0	0	0	6,502,500
<b>Total</b>	<b>313.72</b>	<b>20,545,800</b>	<b>12,823,300</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>34,356,100</b>

**Base Adjustments**

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	4,900	0	0	0	0	4,900
Federal	0.00	37,000	0	0	0	0	37,000
Other	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>47,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,400</b>

	<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>
<b>FY 2021 Base</b>							
Dedicated	17.73	1,971,800	2,611,000	0	0	0	4,582,800
Federal	279.99	16,336,700	5,989,000	487,000	500,000	0	23,312,700
Other	16.00	2,284,700	4,223,300	0	0	0	6,508,000
<b>Total</b>	<b>313.72</b>	<b>20,593,200</b>	<b>12,823,300</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>34,403,500</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-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.

Dedicated	0.00	(900)	0	0	0	0	(900)
Federal	0.00	(47,600)	0	0	0	0	(47,600)
Other	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(49,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(49,300)</b>

10.21 General Inflation Adjustments: The Governor recommends federal fund spending authority for an increase in Office of Information Technology Services support.

Federal	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Federal	0.00	0	(36,900)	0	0	0	(36,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(36,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,900)</b>

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.

Federal	0.00	0	15,100	0	0	0	15,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100</b>

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.

Federal	0.00	0	9,600	0	0	0	9,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

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.

Federal	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Dedicated	0.00	36,600	0	0	0	0	36,600
Federal	0.00	274,900	0	0	0	0	274,900
Other	0.00	40,800	0	0	0	0	40,800
<b>Total</b>	<b>0.00</b>	<b>352,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,300</b>

Executive Budget Detail

	<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>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	23,600	0	0	0	0	23,600
<b>Total</b>	<b>0.00</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>

**FY 2021 Total Maintenance**

Dedicated	17.73	2,008,300	2,611,000	0	0	0	4,619,300
Federal	279.99	16,587,600	5,976,600	487,000	500,000	0	23,551,200
Other	16.00	2,324,700	4,223,300	0	0	0	6,548,000
<b>Total</b>	<b>313.72</b>	<b>20,920,600</b>	<b>12,810,900</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>34,718,500</b>

**Line Items**

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Federal	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**FY 2021 Gov's Recommendation**

Dedicated	17.73	2,008,300	2,611,000	0	0	0	4,619,300
Federal	279.99	16,587,600	5,979,600	487,000	500,000	0	23,554,200
Other	16.00	2,324,700	4,223,300	0	0	0	6,548,000
<b>Total</b>	<b>313.72</b>	<b>20,920,600</b>	<b>12,813,900</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>34,721,500</b>

	<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>
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**Description:** The Employment Services Program was programmatically realigned in FY 2016. This program is appropriated and consists of local office operations, labor exchange activities, employment and training programs, and appropriate subsidy components.

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: SB 1203, HB 287

General	0.00	0	20,000	0	0	0	20,000
Dedicated	20.28	1,748,000	2,240,200	661,000	0	0	4,649,200
Federal	315.10	25,415,800	8,863,900	0	11,000,000	4,323,500	49,603,200
Other	11.48	387,400	212,300	0	0	0	599,700
<b>Total</b>	<b>346.86</b>	<b>27,551,200</b>	<b>11,336,400</b>	<b>661,000</b>	<b>11,000,000</b>	<b>4,323,500</b>	<b>54,872,100</b>

**Expenditure Adjustments**

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-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.

Dedicated	0.00	(4,100)	0	0	0	0	(4,100)
Federal	0.00	(57,800)	0	0	0	0	(57,800)
Other	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(62,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,700)</b>

**FY 2020 Total Appropriation**

General	0.00	0	20,000	0	0	0	20,000
Dedicated	20.28	1,743,900	2,240,200	661,000	0	0	4,645,100
Federal	315.10	25,358,000	8,863,900	0	11,000,000	4,323,500	49,545,400
Other	11.48	386,600	212,300	0	0	0	598,900
<b>Total</b>	<b>346.86</b>	<b>27,488,500</b>	<b>11,336,400</b>	<b>661,000</b>	<b>11,000,000</b>	<b>4,323,500</b>	<b>54,809,400</b>

**FY 2020 Estimated Expenditures**

General	0.00	0	20,000	0	0	0	20,000
Dedicated	20.28	1,743,900	2,240,200	661,000	0	0	4,645,100
Federal	315.10	25,358,000	8,863,900	0	11,000,000	4,323,500	49,545,400
Other	11.48	386,600	212,300	0	0	0	598,900
<b>Total</b>	<b>346.86</b>	<b>27,488,500</b>	<b>11,336,400</b>	<b>661,000</b>	<b>11,000,000</b>	<b>4,323,500</b>	<b>54,809,400</b>

# Executive Budget Detail

# Labor, Department of Employment Services

	<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>
<b>Base Adjustments</b>							
8.21	Object Transfers: This decision unit makes an object transfer to realign appropriation with actual use of resources.						
Other	0.00	0	(15,000)	0	15,000	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
8.31	Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority from the Employment Services Program to allow the Human Rights Commission to use federal funding for Personnel Costs.						
Federal	0.00	(118,900)	0	0	0	0	(118,900)
<b>Total</b>	<b>0.00</b>	<b>(118,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(118,900)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(108,200)	(661,000)	0	0	(769,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(108,200)</b>	<b>(661,000)</b>	<b>0</b>	<b>0</b>	<b>(769,200)</b>
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Federal	0.00	0	0	0	0	(4,323,500)	(4,323,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,323,500)</b>	<b>(4,323,500)</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	4,100	0	0	0	0	4,100
Federal	0.00	57,800	0	0	0	0	57,800
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,700</b>
8.51	Base Reduction: This decision unit removes General Fund for the Idaho Rural Partnership for strategic planning and for the Department of Labor to host a rural summit.						
General	0.00	0	(20,000)	0	0	0	(20,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>
<b>FY 2021 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,748,000	2,132,000	0	0	0	3,880,000
Federal	315.10	25,296,900	8,863,900	0	11,000,000	0	45,160,800
Other	11.48	387,400	197,300	0	15,000	0	599,700
<b>Total</b>	<b>346.86</b>	<b>27,432,300</b>	<b>11,193,200</b>	<b>0</b>	<b>11,015,000</b>	<b>0</b>	<b>49,640,500</b>

	<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>
<b>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-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.							
Dedicated	0.00	(2,100)	0	0	0	0	(2,100)
Federal	0.00	(81,800)	0	0	0	0	(81,800)
Other	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(84,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(84,300)</b>
10.21 General Inflation Adjustments: The Governor recommends federal fund spending authority for an increase in Office of Information Technology Services support.							
Federal	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$521,900 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	521,900	0	0	521,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>521,900</b>	<b>0</b>	<b>0</b>	<b>521,900</b>
10.32 Repair, Replacement Items/Alterations: The Governor recommends \$34,400 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	34,400	0	0	0	34,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,400</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(46,700)	0	0	0	(46,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(46,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(46,700)</b>
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.							
Federal	0.00	0	19,100	0	0	0	19,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,100</b>
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.							
Federal	0.00	0	12,100	0	0	0	12,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
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.							
Federal	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	30,300	0	0	0	0	30,300
Federal	0.00	424,800	0	0	0	0	424,800
Other	0.00	6,300	0	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>461,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,400</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	12,300	0	0	0	0	12,300
<b>Total</b>	<b>0.00</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**FY 2021 Total Maintenance**

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,776,400	2,166,400	521,900	0	0	4,464,700
Federal	315.10	25,652,200	8,848,200	0	11,000,000	0	45,500,400
Other	11.48	393,300	197,300	0	15,000	0	605,600
<b>Total</b>	<b>346.86</b>	<b>27,821,900</b>	<b>11,211,900</b>	<b>521,900</b>	<b>11,015,000</b>	<b>0</b>	<b>50,570,700</b>

**Line Items**

12.01 Information Technology Critical Capital - Visual Threat Analysis: The Governor recommends one-time dedicated fund spending authority to purchase a visual threat analysis system to optimize discovery and remediation processes. The system will model, analyze, and visualize cybersecurity data to find cyber threats and eliminate them using automation rather than personnel.							
Dedicated	0.00	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
12.02 Server Hardware: The Governor recommends one-time dedicated fund spending authority to purchase three server chassis with blades for the Boise data center. Additional capacity is needed due to increased utilization expected from a multi-state consortium project that involves Idaho, Vermont, and North Dakota. The consortium is charged with building a fully modernized unemployment insurance system.							
Dedicated	0.00	0	0	690,000	0	0	690,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>690,000</b>	<b>0</b>	<b>0</b>	<b>690,000</b>
12.03 Job Corps: The Governor recommends 26.0 FTP and ongoing federal fund spending authority for the second year of the three-year Job Corps demonstration pilot project. At full build-out of the program, student participation will total 750 students.							
Federal	26.00	1,577,300	1,550,600	0	3,120,800	0	6,248,700
<b>Total</b>	<b>26.00</b>	<b>1,577,300</b>	<b>1,550,600</b>	<b>0</b>	<b>3,120,800</b>	<b>0</b>	<b>6,248,700</b>

Labor, Department of  
Employment Services

Executive Budget Detail

	<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>
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Federal	0.00	0	3,800	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

**FY 2021 Gov's Recommendation**

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,776,400	2,166,400	1,361,900	0	0	5,304,700
Federal	341.10	27,229,500	10,402,600	0	14,120,800	0	51,752,900
Other	11.48	393,300	197,300	0	15,000	0	605,600
<b>Total</b>	<b>372.86</b>	<b>29,399,200</b>	<b>12,766,300</b>	<b>1,361,900</b>	<b>14,135,800</b>	<b>0</b>	<b>57,663,200</b>