

Agency Summary And Certification

240 -- Labor, Department of

AUG 28 2020

Original Submission ____ or Rev No. ____

.FY2022 Request

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In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: 8/28/2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Wage and Hour	838,500	543,900	844,400	817,900	0
Serve Idaho and Other Services	2,689,700	1,538,100	2,693,900	2,693,900	0
Human Rights Commission	1,187,600	1,067,200	1,311,800	1,311,800	0
Career Information System	0	0	0	0	0
UI Administration	34,363,700	21,921,800	34,721,500	34,721,500	44,057,000
Employment Services	54,819,300	29,820,000	57,680,600	57,680,600	38,011,800
Administrative Services	0	0	0	0	15,225,200
Total	93,898,800	54,891,000	97,252,200	97,225,700	97,294,000
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	547,500	521,400	529,800	503,300	529,800
D 0302-00 Unemployment Penalty And Interest	7,097,500	3,111,600	7,786,900	7,786,900	6,443,900
D 0303-00 Employment Security Special Administration	3,465,700	2,221,800	3,481,000	3,481,000	3,506,600
F 0348-00 Federal Grant	75,618,000	47,106,300	78,232,500	78,232,500	79,560,900
O 0305-00 Workforce Development Training Fund	0	0	0	0	0
O 0349-00 Miscellaneous Revenue	7,170,100	1,929,900	7,222,000	7,222,000	7,252,800
Total	93,898,800	54,891,000	97,252,200	97,225,700	97,294,000
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	49,756,900	36,377,900	52,190,800	52,164,300	53,628,900
Operating Expenditures	25,120,400	12,336,200	26,526,700	26,526,700	26,492,300
Capital Outlay	1,148,000	348,600	1,848,900	1,848,900	487,000
Trustee And Benefit Payments	13,550,000	5,828,300	16,685,800	16,685,800	16,685,800
Lump Sum	4,323,500	0	0	0	0
Total	93,898,800	54,891,000	97,252,200	97,225,700	105,713,000

97,294,000

FTP Total	682.58	682.58	708.58	708.58	708.58
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Line Item Report

Agency: 240 Labor, Department of

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Wage and Hour				
12.01 Shifting from EMAD to EMUI,EMAA, EMLO	1	-8.00	(529,800)	(846,700)
12.02 Move EMAD program maintenance to EMUI Fund	2	0.00	(13,600)	(13,600)
Serve Idaho and Other Services				
12.01 Shift EMAJ to EMLO	1	-4.00	0	(2,701,700)
Human Rights Commission				
12.01 Shift EMAR to EMLO	1	-10.00	0	(1,336,900)
UI Administration				
12.01 Shifting EMUI from EMAD & EMLO and EMUI to	1	64.20	405,100	8,727,800
12.02 Move EMAD program maintenance to EMUI Fund	2	0.00	0	13,600
Employment Services				
12.01 Shift EMAD,EMAJ, and EMAR to EMLO and	1	-139.70	8,000	(19,067,700)
Administrative Services				
12.01 Shifting EMAA from EMAD, EMLO, and EMUI	1	97.50	116,700	15,225,200
		0.00	(13,600)	0

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Detail Report

Agency: 240 - Labor, Department of

Function: 02 - Wage and Hour

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
	0001-00 General	5.00	408,800	118,700	0	0	0	527,500
	0302-00 Dedicated	3.00	228,200	72,200	0	0	0	300,400
	0349-00 Other	0.00	0	10,600	0	0	0	10,600
	Total	8.00	637,000	201,500	0	0	0	838,500
1.51	Gov's Holdback/Bd of Examiner's Reduction							
	0001-00 General	0.00	(800)	(5,300)	0	0	0	(6,100)
	Total	0.00	(800)	(5,300)	0	0	0	(6,100)
1.61	Reverted Appropriation Balances							
	0302-00 Dedicated	0.00	(223,900)	(64,600)	0	0	0	(288,500)
	Total	0.00	(223,900)	(64,600)	0	0	0	(288,500)
FY 2020 Actual Expenditures								
	0001-00 General	5.00	408,000	113,400	0	0	0	521,400
	0302-00 Dedicated	3.00	4,300	7,600	0	0	0	11,900
	0349-00 Other	0.00	0	10,600	0	0	0	10,600
	Total	8.00	412,300	131,600	0	0	0	543,900
FY 2021 Original Appropriation								
3.00								
	0001-00 General	5.00	416,500	113,300	0	0	0	529,800
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0302-00 Dedicated	3.00	231,800	72,200	0	0	0	304,000
	OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	10,600	0	0	0	10,600
	Total	8.00	648,300	196,100	0	0	0	844,400
FY 2021 Total Appropriation								
	0001-00 General	5.00	416,500	113,300	0	0	0	529,800
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0302-00 Dedicated	3.00	231,800	72,200	0	0	0	304,000
	OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	10,600	0	0	0	10,600
	Total	8.00	648,300	196,100	0	0	0	844,400

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Detail Report

Agency: 240 - Labor, Department of

Function: 02 - Wage and Hour

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments							
6.21 Governor's Holdback							
0001-00 General	0.00	(26,500)	0	0	0	0	(26,500)
Total	0.00	(26,500)	0	0	0	0	(26,500)
FY 2021 Estimated Expenditures							
0001-00 General	5.00	390,000	113,300	0	0	0	503,300
OT 0001-00 General	0.00	0	0	0	0	0	0
0302-00 Dedicated	3.00	231,800	72,200	0	0	0	304,000
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	10,600	0	0	0	10,600
Total	8.00	621,800	196,100	0	0	0	817,900
Base Adjustments							
8.31 Transfer Between Programs							
Shift 1 FTP from EMAD 0302 to EMAD 0001							
0001-00 General	1.00	0	0	0	0	0	0
0302-00 Dedicated	-1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.48 Removal of One-Time Expenditures							
0001-00 General	0.00	26,500	0	0	0	0	26,500
Total	0.00	26,500	0	0	0	0	26,500
FY 2022 Base							
0001-00 General	6.00	416,500	113,300	0	0	0	529,800
OT 0001-00 General	0.00	0	0	0	0	0	0
0302-00 Dedicated	2.00	231,800	72,200	0	0	0	304,000
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	10,600	0	0	0	10,600
Total	8.00	648,300	196,100	0	0	0	844,400
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	7,700	0	0	0	0	7,700
Total	0.00	7,700	0	0	0	0	7,700
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 02 - Wage and Hour

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	3,500	0	0	0	0	3,500
	0302-00 Dedicated	0.00	2,300	0	0	0	0	2,300
	Total	0.00	5,800	0	0	0	0	5,800
FY 2022 Total Maintenance								
	0001-00 General	6.00	430,100	113,300	0	0	0	543,400
OT	0001-00 General	0.00	0	0	0	0	0	0
	0302-00 Dedicated	2.00	234,100	72,200	0	0	0	306,300
OT	0302-00 Dedicated	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	10,600	0	0	0	10,600
	Total	8.00	664,200	196,100	0	0	0	860,300
Line Items								
12.01	Shifting from EMAD to EMUI,EMAA, EMLO							
	Agency restructure from Program to Bureau (see B-6 and B-8 for detail)							
	0001-00 General	-6.00	(416,500)	(113,300)	0	0	0	(529,800)
	0302-00 Dedicated	-2.00	(234,100)	(72,200)	0	0	0	(306,300)
	0349-00 Other	0.00	0	(10,600)	0	0	0	(10,600)
	Total	-8.00	(650,600)	(196,100)	0	0	0	(846,700)
12.02	Move EMAD program maintenance to EMUI Fund 0302							
	0001-00 General	0.00	(13,600)	0	0	0	0	(13,600)
	Total	0.00	(13,600)	0	0	0	0	(13,600)
FY 2022 Total								
	0001-00 General	0.00	0	0	0	0	0	0
OT	0001-00 General	0.00	0	0	0	0	0	0
	0302-00 Dedicated	0.00	0	0	0	0	0	0
OT	0302-00 Dedicated	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0

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Detail Report

Agency: 240 - Labor, Department of

Function: 04 - Serve Idaho and Other Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
	0302-00	Dedicated	0.52	44,600	36,700	0	0	81,300
	0348-00	Federal	3.48	253,700	248,300	0	2,050,000	2,552,000
	0349-00	Other	0.00	0	56,400	0	0	56,400
	Total		4.00	298,300	341,400	0	2,050,000	2,689,700
1.61 Reverted Appropriation Balances								
	0302-00	Dedicated	0.00	(39,700)	0	0	0	(39,700)
	0348-00	Federal	0.00	(32,500)	(75,200)	0	(987,000)	(1,094,700)
	0349-00	Other	0.00	0	(17,200)	0	0	(17,200)
	Total		0.00	(72,200)	(92,400)	0	(987,000)	(1,151,600)
FY 2020 Actual Expenditures								
	0302-00	Dedicated	0.52	4,900	36,700	0	0	41,600
	0348-00	Federal	3.48	221,200	173,100	0	1,063,000	1,457,300
	0349-00	Other	0.00	0	39,200	0	0	39,200
	Total		4.00	226,100	249,000	0	1,063,000	1,538,100
FY 2021 Original Appropriation								
3.00								
	0302-00	Dedicated	0.52	45,300	36,700	0	0	82,000
	OT 0302-00	Dedicated	0.00	0	0	0	0	0
	0348-00	Federal	3.48	257,200	248,300	0	2,050,000	2,555,500
	OT 0348-00	Federal	0.00	0	0	0	0	0
	0349-00	Other	0.00	0	56,400	0	0	56,400
	Total		4.00	302,500	341,400	0	2,050,000	2,693,900
FY 2021 Total Appropriation								
	0302-00	Dedicated	0.52	45,300	36,700	0	0	82,000
	OT 0302-00	Dedicated	0.00	0	0	0	0	0
	0348-00	Federal	3.48	257,200	248,300	0	2,050,000	2,555,500
	OT 0348-00	Federal	0.00	0	0	0	0	0
	0349-00	Other	0.00	0	56,400	0	0	56,400
	Total		4.00	302,500	341,400	0	2,050,000	2,693,900

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Agency: 240 - Labor, Department of

Function: 04 - Serve Idaho and Other Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures							
0302-00 Dedicated	0.52	45,300	36,700	0	0	0	82,000
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.48	257,200	248,300	0	2,050,000	0	2,555,500
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	302,500	341,400	0	2,050,000	0	2,693,900
FY 2022 Base							
0302-00 Dedicated	0.52	45,300	36,700	0	0	0	82,000
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.48	257,200	248,300	0	2,050,000	0	2,555,500
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	302,500	341,400	0	2,050,000	0	2,693,900
Program Maintenance							
10.11 Change in Health Benefit Costs							
0348-00 Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	3,800	0	0	0	0	3,800
10.12 Change in Variable Benefit Costs							
0348-00 Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
10.61 Salary Multiplier - Regular Employees							
0302-00 Dedicated	0.00	600	0	0	0	0	600
0348-00 Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,800	0	0	0	0	2,800
FY 2022 Total Maintenance							
0302-00 Dedicated	0.52	45,900	36,700	0	0	0	82,600
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.48	264,400	248,300	0	2,050,000	0	2,562,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	310,300	341,400	0	2,050,000	0	2,701,700

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Detail Report

Agency: 240 - Labor, Department of

Function: 04 - Serve Idaho and Other 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</u>
Line Items								
12.01 Shift EMAJ to EMLO								
Agency restructure from Program to Bureau (see B-6 and B-8 for detail)								
0302-00	Dedicated	-0.52	(45,900)	(36,700)	0	0	0	(82,600)
0348-00	Federal	-3.48	(264,400)	(248,300)	0	(2,050,000)	0	(2,562,700)
0349-00	Other	0.00	0	(56,400)	0	0	0	(56,400)
	Total	-4.00	(310,300)	(341,400)	0	(2,050,000)	0	(2,701,700)
FY 2022 Total								
0302-00	Dedicated	0.00	0	0	0	0	0	0
OT 0302-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0

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Detail Report

Agency: 240 - Labor, Department of
 Function: 05 - Human Rights Commission

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
FY 2020 Total Appropriation									
1.00									
	0302-00	Dedicated	0.00	0	187,300	0	0	0	187,300
	0303-00	Dedicated	10.00	769,800	0	0	0	0	769,800
	0348-00	Federal	0.00	0	229,800	0	0	0	229,800
	0349-00	Other	0.00	0	700	0	0	0	700
	Total		10.00	769,800	417,800	0	0	0	1,187,600
1.31 Net Transfers Between Programs									
Transfer from 0348 EMLO									
	0348-00	Federal	0.00	8,400	80,200	0	0	0	88,600
	Total		0.00	8,400	80,200	0	0	0	88,600
1.61 Reverted Appropriation Balances									
	0302-00	Dedicated	0.00	0	(164,400)	0	0	0	(164,400)
	0303-00	Dedicated	0.00	(27,600)	0	0	0	0	(27,600)
	0348-00	Federal	0.00	0	(16,300)	0	0	0	(16,300)
	0349-00	Other	0.00	0	(700)	0	0	0	(700)
	Total		0.00	(27,600)	(181,400)	0	0	0	(209,000)
FY 2020 Actual Expenditures									
	0302-00	Dedicated	0.00	0	22,900	0	0	0	22,900
	0303-00	Dedicated	10.00	742,200	0	0	0	0	742,200
	0348-00	Federal	0.00	8,400	293,700	0	0	0	302,100
	0349-00	Other	0.00	0	0	0	0	0	0
	Total		10.00	750,600	316,600	0	0	0	1,067,200
FY 2021 Original Appropriation									
3.00									
	0302-00	Dedicated	0.00	0	178,500	0	0	0	178,500
	0303-00	Dedicated	7.00	648,300	129,800	0	0	0	778,100
OT	0303-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	3.00	254,500	100,000	0	0	0	354,500
	0349-00	Other	0.00	0	700	0	0	0	700
	Total		10.00	902,800	409,000	0	0	0	1,311,800

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Detail Report

Agency: 240 - Labor, Department of

Function: 05 - Human Rights Commission

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation							
0302-00 Dedicated	0.00	0	178,500	0	0	0	178,500
0303-00 Dedicated	7.00	648,300	129,800	0	0	0	778,100
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.00	254,500	100,000	0	0	0	354,500
0349-00 Other	0.00	0	700	0	0	0	700
Total	10.00	902,800	409,000	0	0	0	1,311,800
FY 2021 Estimated Expenditures							
0302-00 Dedicated	0.00	0	178,500	0	0	0	178,500
0303-00 Dedicated	7.00	648,300	129,800	0	0	0	778,100
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.00	254,500	100,000	0	0	0	354,500
0349-00 Other	0.00	0	700	0	0	0	700
Total	10.00	902,800	409,000	0	0	0	1,311,800
FY 2022 Base							
0302-00 Dedicated	0.00	0	178,500	0	0	0	178,500
0303-00 Dedicated	7.00	648,300	129,800	0	0	0	778,100
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.00	254,500	100,000	0	0	0	354,500
0349-00 Other	0.00	0	700	0	0	0	700
Total	10.00	902,800	409,000	0	0	0	1,311,800
Program Maintenance							
10.11 Change in Health Benefit Costs							
0303-00 Dedicated	0.00	9,000	0	0	0	0	9,000
0348-00 Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	12,800	0	0	0	0	12,800
10.12 Change in Variable Benefit Costs							
0303-00 Dedicated	0.00	3,300	0	0	0	0	3,300
0348-00 Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	4,500	0	0	0	0	4,500
10.61 Salary Multiplier - Regular Employees							
0303-00 Dedicated	0.00	5,600	0	0	0	0	5,600
0348-00 Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	7,800	0	0	0	0	7,800

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Detail Report

Agency: 240 - Labor, Department of
 Function: 05 - Human Rights Commission

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance							
0302-00 Dedicated	0.00	0	178,500	0	0	0	178,500
0303-00 Dedicated	7.00	666,200	129,800	0	0	0	796,000
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.00	261,700	100,000	0	0	0	361,700
0349-00 Other	0.00	0	700	0	0	0	700
Total	10.00	927,900	409,000	0	0	0	1,336,900
Line Items							
12.01 Shift EMAR to EMLO							
Agency restructure from Program to Bureau (see B-6 and B-8 for detail)							
0302-00 Dedicated	0.00	0	(178,500)	0	0	0	(178,500)
0303-00 Dedicated	-7.00	(666,200)	(129,800)	0	0	0	(796,000)
0348-00 Federal	-3.00	(261,700)	(100,000)	0	0	0	(361,700)
0349-00 Other	0.00	0	(700)	0	0	0	(700)
Total	-10.00	(927,900)	(409,000)	0	0	0	(1,336,900)
FY 2022 Total							
0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	0.00	0	0	0	0	0	0
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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Detail Report

Agency: 240 - Labor, Department of

Function: 06 - Career Information System

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00	/							
	0302-00	Dedicated	0.00	0	0	0	0	0
	0303-00	Dedicated	0.00	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0
	Total		0.00	0	0	0	0	0
FY 2020 Actual Expenditures								
	0302-00	Dedicated	0.00	0	0	0	0	0
	0303-00	Dedicated	0.00	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0
	Total		0.00	0	0	0	0	0
FY 2021 Original Appropriation								
3.00								
	0302-00	Dedicated	0.00	0	0	0	0	0
	OT 0302-00	Dedicated	0.00	0	0	0	0	0
	0303-00	Dedicated	0.00	0	0	0	0	0
	OT 0303-00	Dedicated	0.00	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0
	OT 0349-00	Other	0.00	0	0	0	0	0
	Total		0.00	0	0	0	0	0
FY 2021 Total Appropriation								
	0302-00	Dedicated	0.00	0	0	0	0	0
	OT 0302-00	Dedicated	0.00	0	0	0	0	0
	0303-00	Dedicated	0.00	0	0	0	0	0
	OT 0303-00	Dedicated	0.00	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0
	OT 0349-00	Other	0.00	0	0	0	0	0
	Total		0.00	0	0	0	0	0

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of
Function: 06 - Career Information System

	<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</u>
FY 2021 Estimated Expenditures							
0302-00 Dedicated	0.00	0	0	0	0	0	0
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	0.00	0	0	0	0	0	0
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Base							
0302-00 Dedicated	0.00	0	0	0	0	0	0
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	0.00	0	0	0	0	0	0
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total Maintenance							
0302-00 Dedicated	0.00	0	0	0	0	0	0
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	0.00	0	0	0	0	0	0
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total							
0302-00 Dedicated	0.00	0	0	0	0	0	0
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	0.00	0	0	0	0	0	0
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 08 - UI Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
	0302-00	Dedicated	17.73	1,967,700	2,111,000	0	0	4,078,700
	0303-00	Dedicated	0.00	0	500,000	0	0	500,000
	0348-00	Federal	279.99	16,305,600	5,989,000	487,000	500,000	23,281,600
	0349-00	Other	16.00	2,280,100	4,223,300	0	0	6,503,400
	Total		313.72	20,553,400	12,823,300	487,000	500,000	34,363,700
1.61	Reverted Appropriation Balances							
	0302-00	Dedicated	0.00	(1,709,600)	(243,200)	0	0	(1,952,800)
	0303-00	Dedicated	0.00	0	(110,000)	0	0	(110,000)
	0348-00	Federal	0.00	(3,097,700)	(1,491,700)	(482,200)	(318,400)	(5,390,000)
	0349-00	Other	0.00	(1,993,900)	(2,995,200)	0	0	(4,989,100)
	Total		0.00	(6,801,200)	(4,840,100)	(482,200)	(318,400)	(12,441,900)
FY 2020 Actual Expenditures								
	0302-00	Dedicated	17.73	258,100	1,867,800	0	0	2,125,900
	0303-00	Dedicated	0.00	0	390,000	0	0	390,000
	0348-00	Federal	279.99	13,207,900	4,497,300	4,800	181,600	17,891,600
	0349-00	Other	16.00	286,200	1,228,100	0	0	1,514,300
	Total		313.72	13,752,200	7,983,200	4,800	181,600	21,921,800
FY 2021 Original Appropriation								
3.00								
	0302-00	Dedicated	17.73	2,008,300	2,111,000	0	0	4,119,300
	OT 0302-00	Dedicated	0.00	0	0	0	0	0
	0303-00	Dedicated	0.00	0	500,000	0	0	500,000
	OT 0303-00	Dedicated	0.00	0	0	0	0	0
	0348-00	Federal	279.99	16,587,600	5,979,600	487,000	500,000	23,554,200
	OT 0348-00	Federal	0.00	0	0	0	0	0
	0349-00	Other	16.00	2,324,700	4,223,300	0	0	6,548,000
	OT 0349-00	Other	0.00	0	0	0	0	0
	Total		313.72	20,920,600	12,813,900	487,000	500,000	34,721,500

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 08 - UI Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation							
0302-00 Dedicated	17.73	2,008,300	2,111,000	0	0	0	4,119,300
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	0.00	0	500,000	0	0	0	500,000
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	279.99	16,587,600	5,979,600	487,000	500,000	0	23,554,200
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	16.00	2,324,700	4,223,300	0	0	0	6,548,000
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	313.72	20,920,600	12,813,900	487,000	500,000	0	34,721,500
FY 2021 Estimated Expenditures							
0302-00 Dedicated	17.73	2,008,300	2,111,000	0	0	0	4,119,300
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	0.00	0	500,000	0	0	0	500,000
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	279.99	16,587,600	5,979,600	487,000	500,000	0	23,554,200
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	16.00	2,324,700	4,223,300	0	0	0	6,548,000
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	313.72	20,920,600	12,813,900	487,000	500,000	0	34,721,500
FY 2022 Base							
0302-00 Dedicated	17.73	2,008,300	2,111,000	0	0	0	4,119,300
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	0.00	0	500,000	0	0	0	500,000
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	279.99	16,587,600	5,979,600	487,000	500,000	0	23,554,200
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	16.00	2,324,700	4,223,300	0	0	0	6,548,000
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	313.72	20,920,600	12,813,900	487,000	500,000	0	34,721,500
Program Maintenance							
10.11 Change in Health Benefit Costs							
0302-00 Dedicated	0.00	600	0	0	0	0	600
0348-00 Federal	0.00	315,100	0	0	0	0	315,100
0349-00 Other	0.00	600	0	0	0	0	600
Total	0.00	316,300	0	0	0	0	316,300

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 08 - UI Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12	Change in Variable Benefit Costs							
	0302-00 Dedicated	0.00	200	0	0	0	0	200
	0348-00 Federal	0.00	100,100	0	0	0	0	100,100
	0349-00 Other	0.00	300	0	0	0	0	300
	Total	0.00	100,600	0	0	0	0	100,600
10.61	Salary Multiplier - Regular Employees							
	0302-00 Dedicated	0.00	17,600	0	0	0	0	17,600
	0348-00 Federal	0.00	139,100	0	0	0	0	139,100
	0349-00 Other	0.00	20,400	0	0	0	0	20,400
	Total	0.00	177,100	0	0	0	0	177,100
10.62	Salary Multiplier - Group and Temporary							
	0348-00 Federal	0.00	100	0	0	0	0	100
	Total	0.00	100	0	0	0	0	100

FY 2022 Total Maintenance

	0302-00 Dedicated	17.73	2,026,700	2,111,000	0	0	0	4,137,700
OT	0302-00 Dedicated	0.00	0	0	0	0	0	0
	0303-00 Dedicated	0.00	0	500,000	0	0	0	500,000
OT	0303-00 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	279.99	17,142,000	5,979,600	487,000	500,000	0	24,108,600
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	16.00	2,346,000	4,223,300	0	0	0	6,569,300
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	313.72	21,514,700	12,813,900	487,000	500,000	0	35,315,600

Line Items

12.01 Shifting EMUI from EMAD & EMLO and EMUI to EMAA

Agency restructure from Program to Bureau (see B-6 and B-8 for detail)

	0001-00 General	6.00	324,300	80,800	0	0	0	405,100
	0302-00 Dedicated	2.00	234,100	(927,800)	0	0	0	(693,700)
	0303-00 Dedicated	0.00	0	500,000	0	0	0	500,000
	0348-00 Federal	56.20	5,740,800	1,250,000	0	1,500,000	0	8,490,800
	0349-00 Other	0.00	0	10,600	0	15,000	0	25,600
	Total	64.20	6,299,200	913,600	0	1,515,000	0	8,727,800

12.02 Move EMAD program maintenance to EMUI Fund 0302

	0302-00 Dedicated	0.00	13,600	0	0	0	0	13,600
	Total	0.00	13,600	0	0	0	0	13,600

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 08 - UI Administration

	<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</u>
FY 2022 Total							
0001-00 General	6.00	324,300	80,800	0	0	0	405,100
0302-00 Dedicated	19.73	2,274,400	1,183,200	0	0	0	3,457,600
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	0.00	0	1,000,000	0	0	0	1,000,000
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	336.19	22,882,800	7,229,600	487,000	2,000,000	0	32,599,400
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	16.00	2,346,000	4,233,900	0	15,000	0	6,594,900
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	377.92	27,827,500	13,727,500	487,000	2,015,000	0	44,057,000

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 09 - Employment Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	0.00	0	20,000	0	0	0	20,000
0302-00	Dedicated	16.00	1,367,200	421,600	661,000	0	0	2,449,800
0303-00	Dedicated	4.28	377,300	1,818,600	0	0	0	2,195,900
0348-00	Federal	315.10	25,367,200	8,863,900	0	11,000,000	4,323,500	49,554,600
0305-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	11.48	386,700	212,300	0	0	0	599,000
	Total	346.86	27,498,400	11,336,400	661,000	11,000,000	4,323,500	54,819,300
1.11 Lump Sum Allocation								
0348-00	Federal	0.00	4,323,500	0	0	0	(4,323,500)	0
	Total	0.00	4,323,500	0	0	0	(4,323,500)	0
1.21 Net Object Transfers								
0302-00	Dedicated	0.00	(391,400)	391,400	0	0	0	0
0348-00	Federal	0.00	(135,600)	39,200	96,400	0	0	0
0349-00	Other	0.00	0	(18,800)	0	18,800	0	0
	Total	0.00	(527,000)	411,800	96,400	18,800	0	0
1.31 Net Transfers Between Programs								
Transferred to 0348 EMAR								
0348-00	Federal	0.00	(8,400)	(80,200)	0	0	0	(88,600)
	Total	0.00	(8,400)	(80,200)	0	0	0	(88,600)
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	(20,000)	0	0	0	(20,000)
0302-00	Dedicated	0.00	(757,900)	(369,000)	(413,600)	0	0	(1,540,500)
0303-00	Dedicated	0.00	(109,000)	(997,300)	0	0	0	(1,106,300)
0348-00	Federal	0.00	(8,971,400)	(6,608,000)	0	(6,431,300)	0	(22,010,700)
0349-00	Other	0.00	(211,500)	(17,900)	0	(3,800)	0	(233,200)
	Total	0.00	(10,049,800)	(8,012,200)	(413,600)	(6,435,100)	0	(24,910,700)

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 09 - Employment Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	0.00	0	0	0	0	0	0
0302-00	Dedicated	16.00	217,900	444,000	247,400	0	0	909,300
0303-00	Dedicated	4.28	268,300	821,300	0	0	0	1,089,600
0348-00	Federal	315.10	20,575,300	2,214,900	96,400	4,568,700	0	27,455,300
0305-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	11.48	175,200	175,600	0	15,000	0	365,800
	Total	346.86	21,236,700	3,655,800	343,800	4,583,700	0	29,820,000
FY 2021 Original Appropriation								
3.00								
0001-00	General	0.00	0	0	0	0	0	0
OT 0001-00	General	0.00	0	0	0	0	0	0
0302-00	Dedicated	16.00	1,393,400	313,400	0	0	0	1,706,800
OT 0302-00	Dedicated	0.00	0	34,400	1,361,900	0	0	1,396,300
0303-00	Dedicated	4.28	384,300	1,818,600	0	0	0	2,202,900
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	341.10	27,244,900	10,402,600	0	14,120,800	0	51,768,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0305-00	Other	0.00	0	0	0	0	0	0
OT 0305-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	11.48	394,000	197,300	0	15,000	0	606,300
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	372.86	29,416,600	12,766,300	1,361,900	14,135,800	0	57,680,600
FY 2021 Total Appropriation								
0001-00	General	0.00	0	0	0	0	0	0
OT 0001-00	General	0.00	0	0	0	0	0	0
0302-00	Dedicated	16.00	1,393,400	313,400	0	0	0	1,706,800
OT 0302-00	Dedicated	0.00	0	34,400	1,361,900	0	0	1,396,300
0303-00	Dedicated	4.28	384,300	1,818,600	0	0	0	2,202,900
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	341.10	27,244,900	10,402,600	0	14,120,800	0	51,768,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0305-00	Other	0.00	0	0	0	0	0	0
OT 0305-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	11.48	394,000	197,300	0	15,000	0	606,300
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	372.86	29,416,600	12,766,300	1,361,900	14,135,800	0	57,680,600

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 09 - Employment Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	0	0	0	0	0
OT 0001-00 General	0.00	0	0	0	0	0	0
0302-00 Dedicated	16.00	1,393,400	313,400	0	0	0	1,706,800
OT 0302-00 Dedicated	0.00	0	34,400	1,361,900	0	0	1,396,300
0303-00 Dedicated	4.28	384,300	1,818,600	0	0	0	2,202,900
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	341.10	27,244,900	10,402,600	0	14,120,800	0	51,768,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0305-00 Other	0.00	0	0	0	0	0	0
OT 0305-00 Other	0.00	0	0	0	0	0	0
0349-00 Other	11.48	394,000	197,300	0	15,000	0	606,300
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	372.86	29,416,600	12,766,300	1,361,900	14,135,800	0	57,680,600
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0302-00 Dedicated	0.00	0	(34,400)	(1,361,900)	0	0	(1,396,300)
Total	0.00	0	(34,400)	(1,361,900)	0	0	(1,396,300)
FY 2022 Base							
0001-00 General	0.00	0	0	0	0	0	0
OT 0001-00 General	0.00	0	0	0	0	0	0
0302-00 Dedicated	16.00	1,393,400	313,400	0	0	0	1,706,800
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	4.28	384,300	1,818,600	0	0	0	2,202,900
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	341.10	27,244,900	10,402,600	0	14,120,800	0	51,768,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0305-00 Other	0.00	0	0	0	0	0	0
OT 0305-00 Other	0.00	0	0	0	0	0	0
0349-00 Other	11.48	394,000	197,300	0	15,000	0	606,300
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	372.86	29,416,600	12,731,900	0	14,135,800	0	56,284,300

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 09 - Employment Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							
	0302-00 Dedicated	0.00	4,500	0	0	0	0	4,500
	0303-00 Dedicated	0.00	2,800	0	0	0	0	2,800
	0348-00 Federal	0.00	391,600	0	0	0	0	391,600
	0349-00 Other	0.00	4,800	0	0	0	0	4,800
	Total	0.00	403,700	0	0	0	0	403,700
10.12	Change in Variable Benefit Costs							
	0302-00 Dedicated	0.00	1,800	0	0	0	0	1,800
	0303-00 Dedicated	0.00	1,500	0	0	0	0	1,500
	0348-00 Federal	0.00	136,000	0	0	0	0	136,000
	0349-00 Other	0.00	1,400	0	0	0	0	1,400
	Total	0.00	140,700	0	0	0	0	140,700
10.61	Salary Multiplier - Regular Employees							
	0302-00 Dedicated	0.00	12,100	0	0	0	0	12,100
	0303-00 Dedicated	0.00	3,400	0	0	0	0	3,400
	0348-00 Federal	0.00	231,200	0	0	0	0	231,200
	0349-00 Other	0.00	3,300	0	0	0	0	3,300
	Total	0.00	250,000	0	0	0	0	250,000
10.62	Salary Multiplier - Group and Temporary							
	0348-00 Federal	0.00	800	0	0	0	0	800
	Total	0.00	800	0	0	0	0	800
FY 2022 Total Maintenance								
	0001-00 General	0.00	0	0	0	0	0	0
OT	0001-00 General	0.00	0	0	0	0	0	0
	0302-00 Dedicated	16.00	1,411,800	313,400	0	0	0	1,725,200
OT	0302-00 Dedicated	0.00	0	0	0	0	0	0
	0303-00 Dedicated	4.28	392,000	1,818,600	0	0	0	2,210,600
OT	0303-00 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	341.10	28,004,500	10,402,600	0	14,120,800	0	52,527,900
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0305-00 Other	0.00	0	0	0	0	0	0
OT	0305-00 Other	0.00	0	0	0	0	0	0
	0349-00 Other	11.48	403,500	197,300	0	15,000	0	615,800
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	372.86	30,211,800	12,731,900	0	14,135,800	0	57,079,500

FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 09 - Employment Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items								
12.01 Shift EMAD,EMAJ, and EMAR to EMLO and EMLO to EMUI and EMAA								
Agency restructure from Program to Bureau (see B-6 and B-8 for detail)								
0001-00	General	0.00	5,500	2,500	0	0	0	8,000
0302-00	Dedicated	-2.98	(369,100)	215,200	0	0	0	(153,900)
0303-00	Dedicated	6.00	574,500	(1,090,200)	0	0	0	(515,700)
0348-00	Federal	-139.22	(13,633,700)	(5,133,100)	0	550,000	0	(18,216,800)
0349-00	Other	-3.50	(181,400)	7,100	0	(15,000)	0	(189,300)
Total		-139.70	(13,604,200)	(5,998,500)	0	535,000	0	(19,067,700)
FY 2022 Total								
0001-00	General	0.00	5,500	2,500	0	0	0	8,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0302-00	Dedicated	13.02	1,042,700	528,600	0	0	0	1,571,300
OT 0302-00	Dedicated	0.00	0	0	0	0	0	0
0303-00	Dedicated	10.28	966,500	728,400	0	0	0	1,694,900
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	201.88	14,370,800	5,269,500	0	14,670,800	0	34,311,100
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0305-00	Other	0.00	0	0	0	0	0	0
OT 0305-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	7.98	222,100	204,400	0	0	0	426,500
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		233.16	16,607,600	6,733,400	0	14,670,800	0	38,011,800

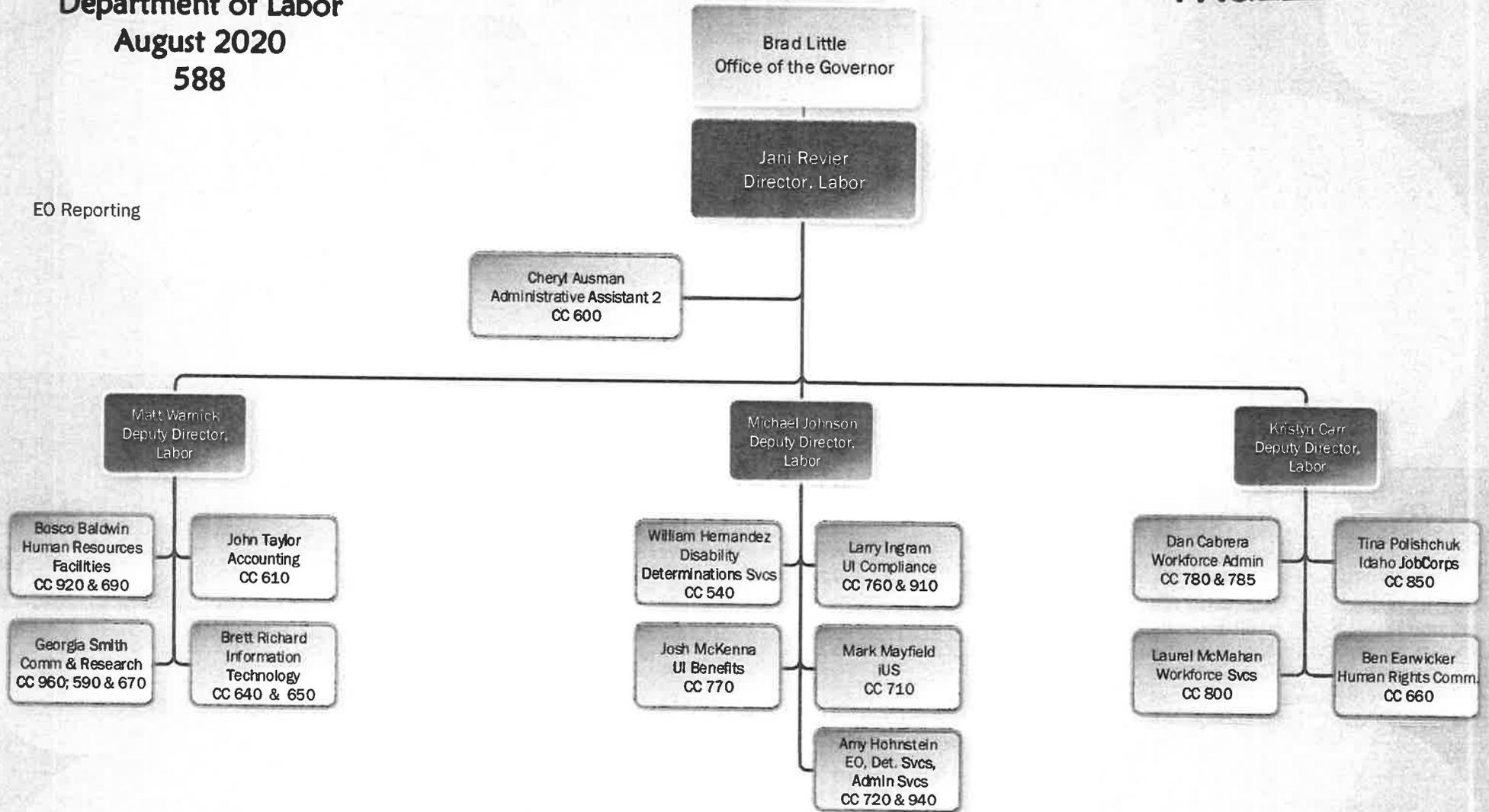
FY 2022 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of
 Function: 10 - Administrative Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total Appropriation							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Estimated Expenditures							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Base							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total Maintenance							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Shifting EMAA from EMAD, EMLO, and EMUI							
Agency restructure from Program to Bureau (see B-6 and B-8 for detail)							
0001-00 General	0.00	86,700	30,000	0	0	0	116,700
0302-00 Dedicated	3.50	415,000	1,000,000	0	0	0	1,415,000
0303-00 Dedicated	1.00	91,700	720,000	0	0	0	811,700
0348-00 Federal	89.50	8,419,000	4,231,400	0	0	0	12,650,400
0349-00 Other	3.50	181,400	50,000	0	0	0	231,400
Total	97.50	9,193,800	6,031,400	0	0	0	15,225,200
FY 2022 Total							
0001-00 General	0.00	86,700	30,000	0	0	0	116,700
0302-00 Dedicated	3.50	415,000	1,000,000	0	0	0	1,415,000
0303-00 Dedicated	1.00	91,700	720,000	0	0	0	811,700
0348-00 Federal	89.50	8,419,000	4,231,400	0	0	0	12,650,400
0349-00 Other	3.50	181,400	50,000	0	0	0	231,400
Total	97.50	9,193,800	6,031,400	0	0	0	15,225,200

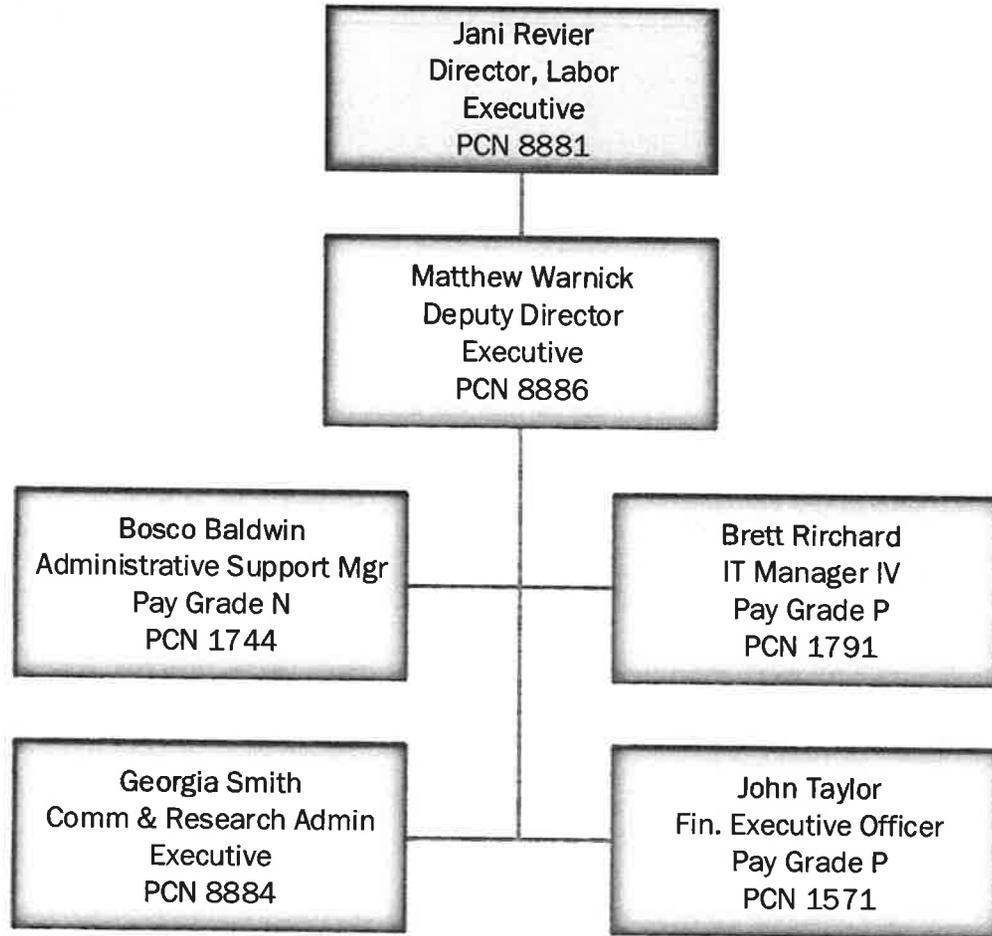
EO Reporting



Idaho Department of Labor
Deputy Director Administrative
Services - 0620

1 FTP

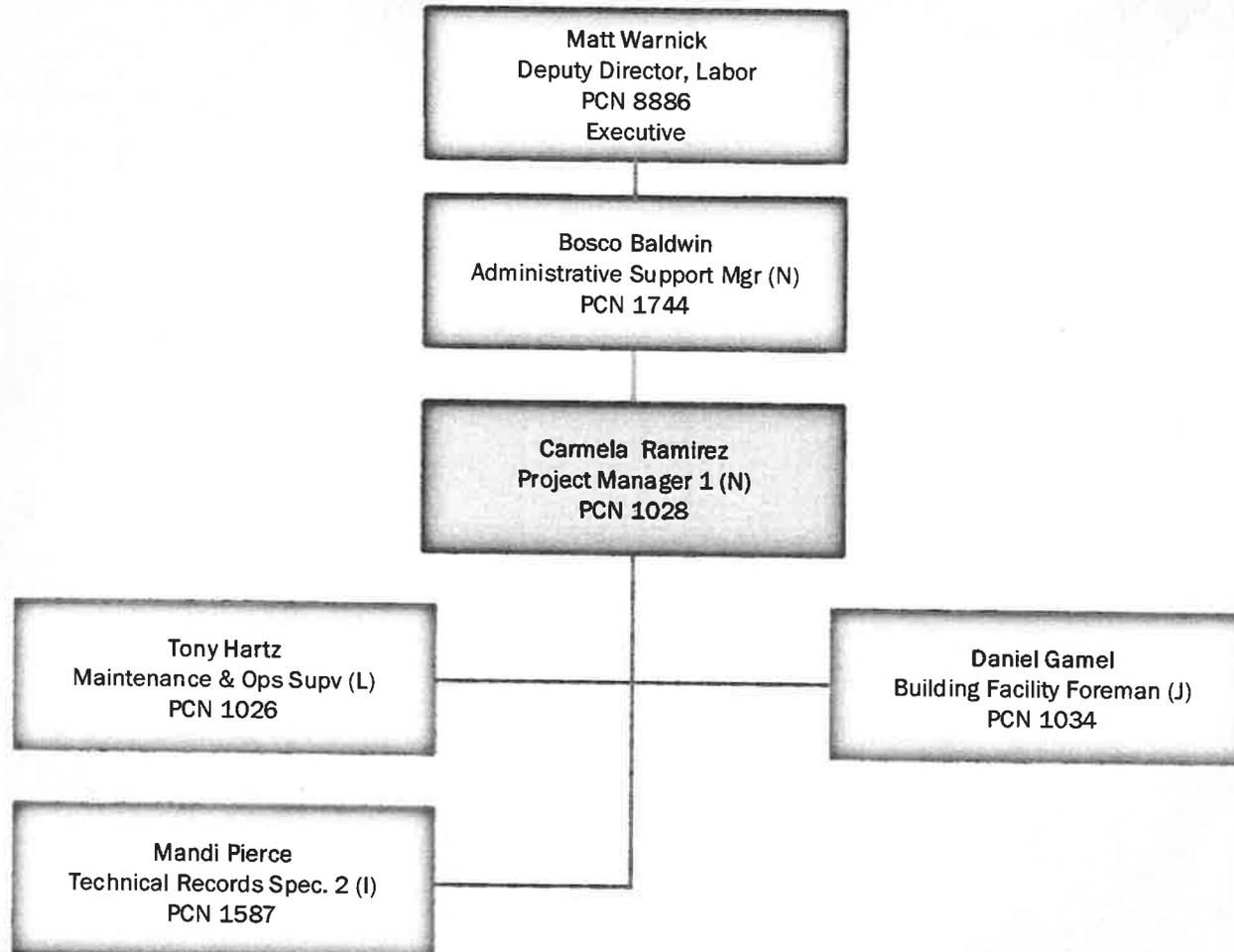
Revised - August 29, 2020



Idaho Department of Labor
Facilities - 0690

FTE 13

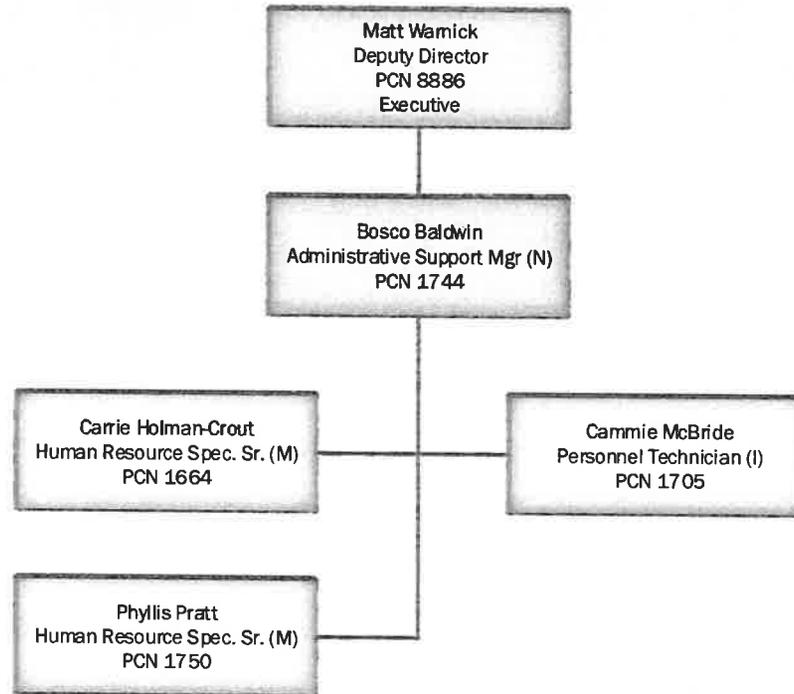
Revised: May 11, 2020



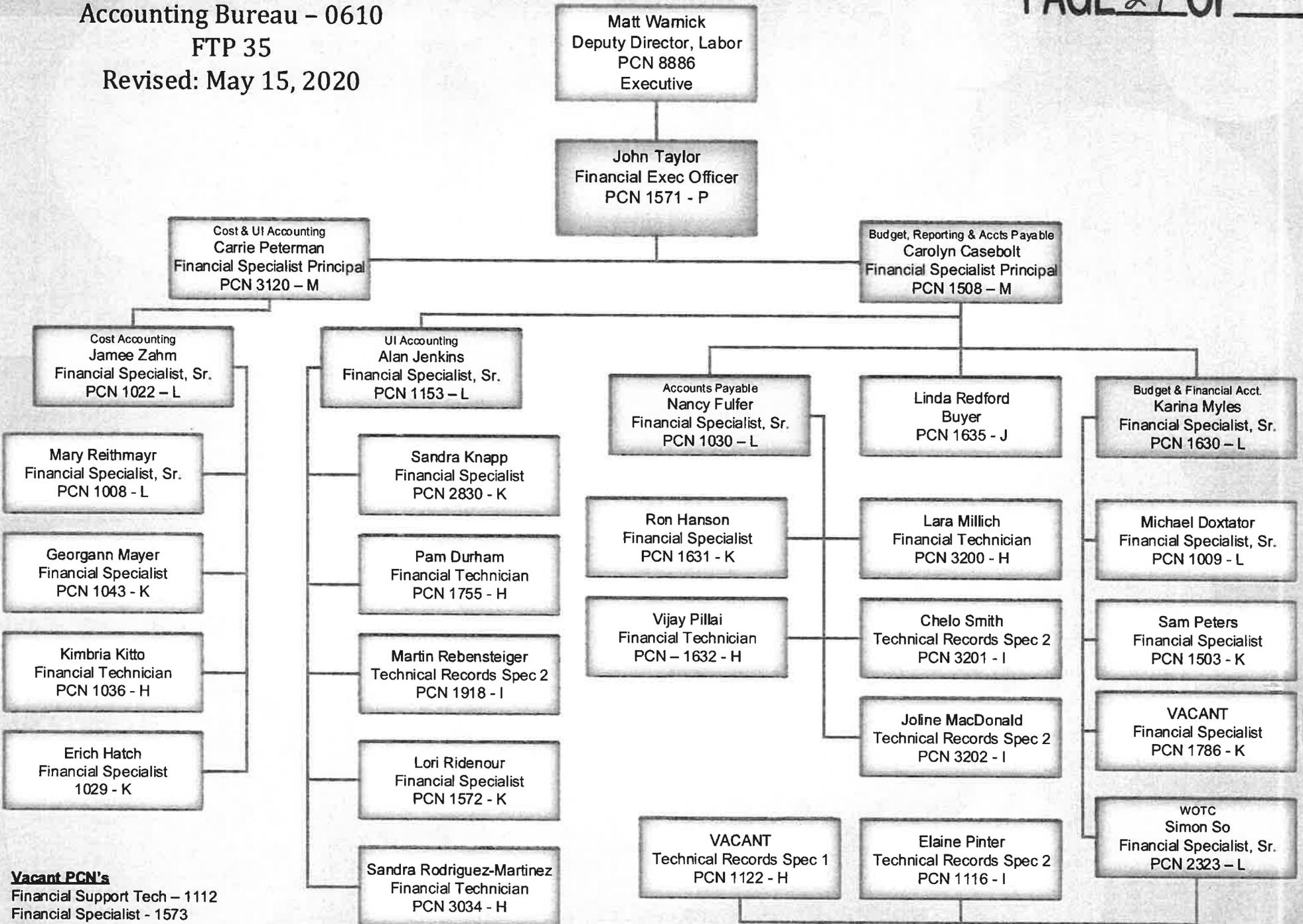
Idaho Department of Labor
Human Resources - 0920

FTP 4.0

Revised: May 11, 2020



Idaho Department of Labor
 Accounting Bureau – 0610
 FTP 35
 Revised: May 15, 2020

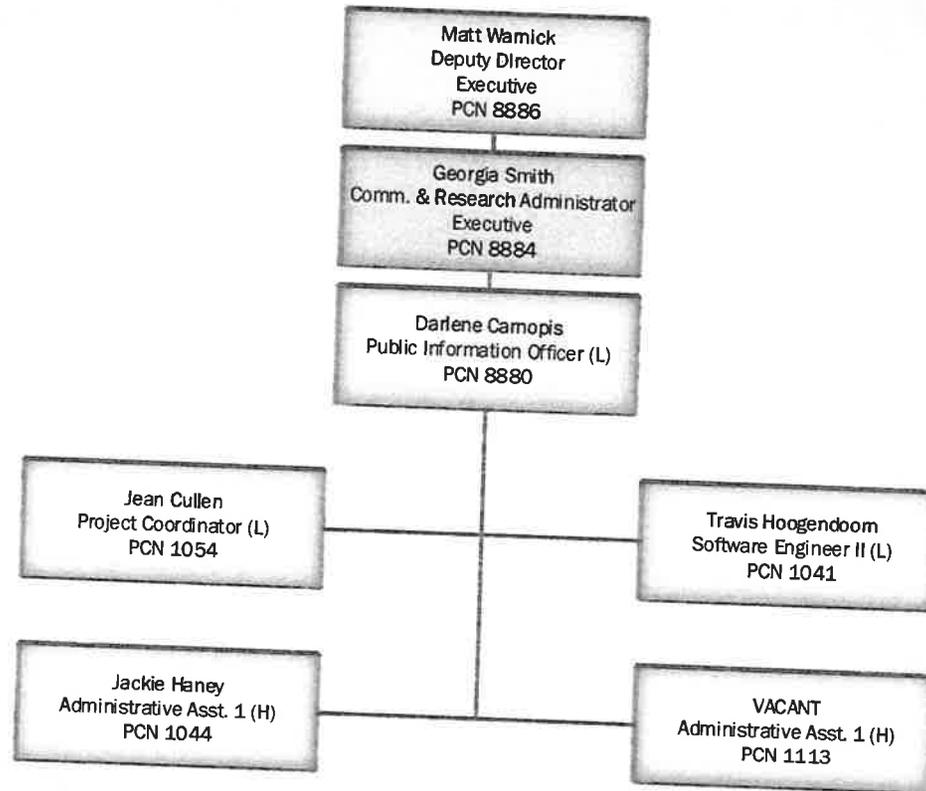


Vacant PCN's
 Financial Support Tech – 1112
 Financial Specialist - 1573

Idaho Department of Labor
Communications & Research Division - 0960

6.0 FTP

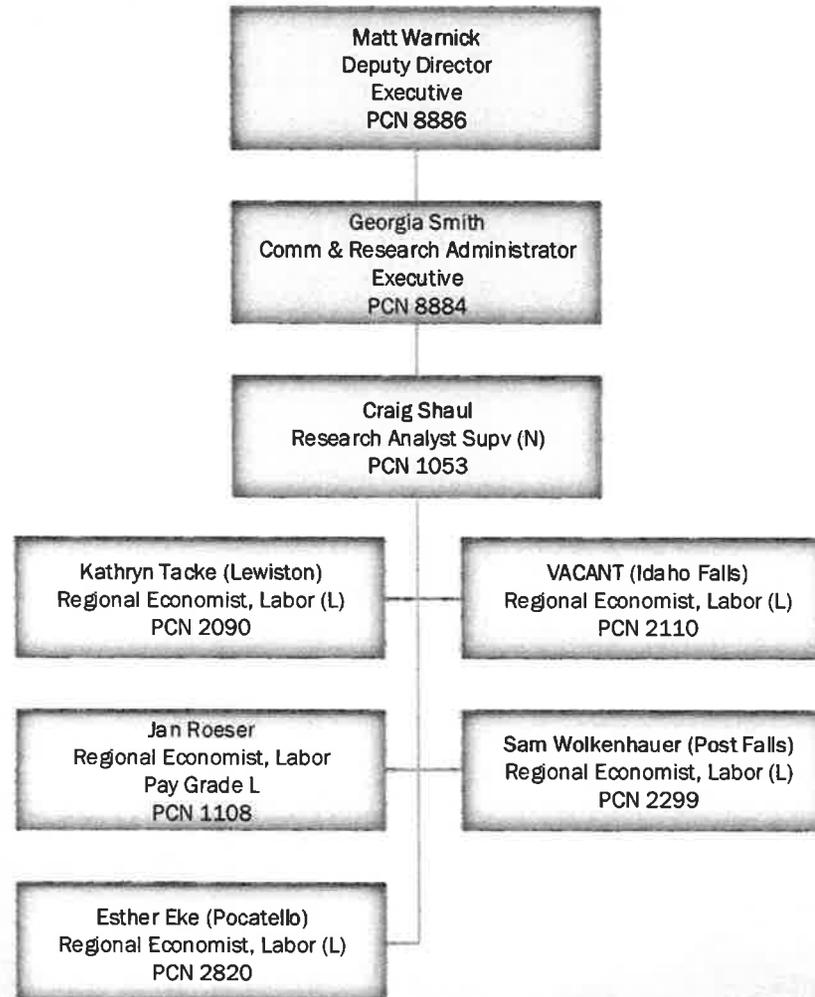
Revised: April 5, 2020



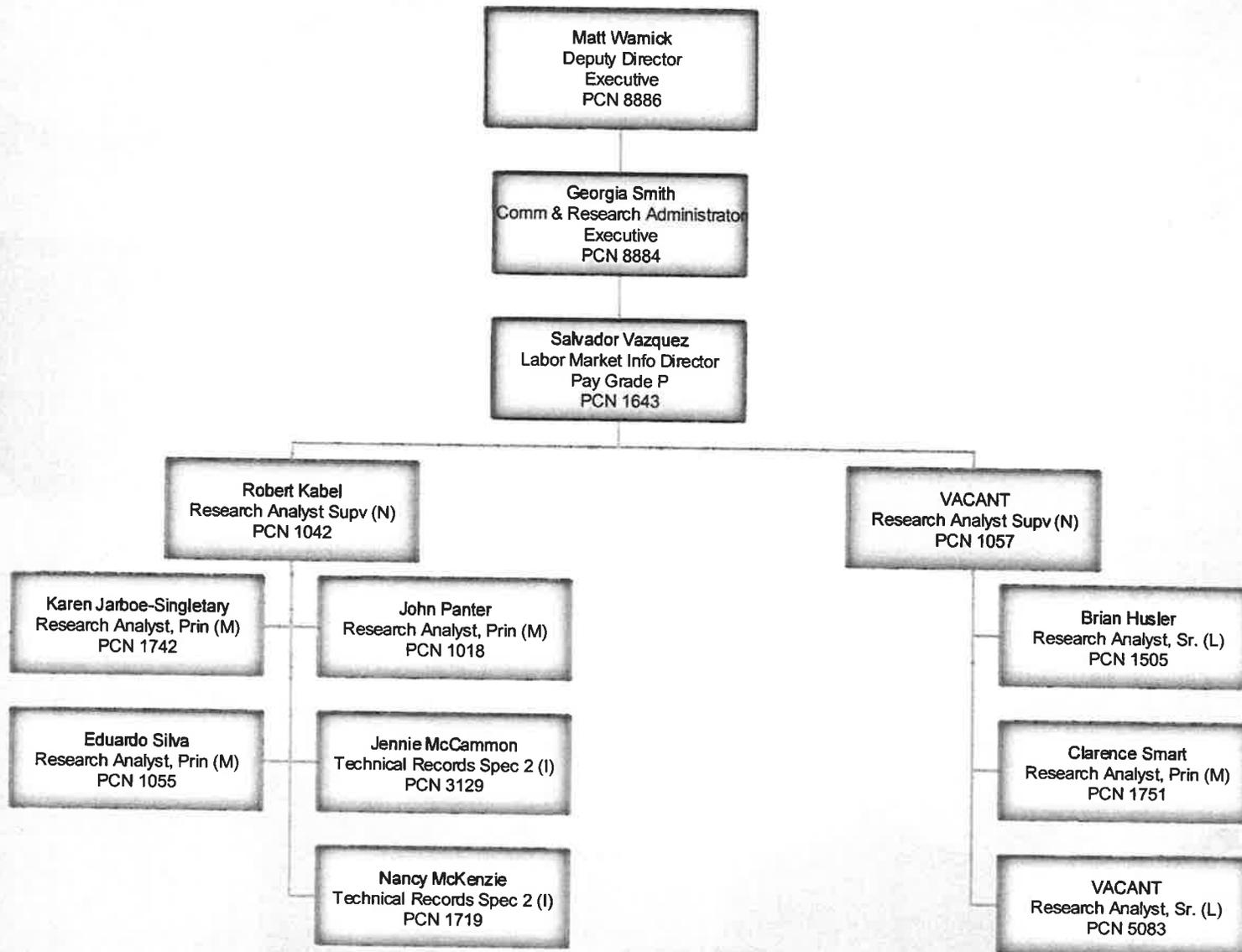
Idaho Department of Labor
Public Affairs Bureau - 0590

6.0 FTP

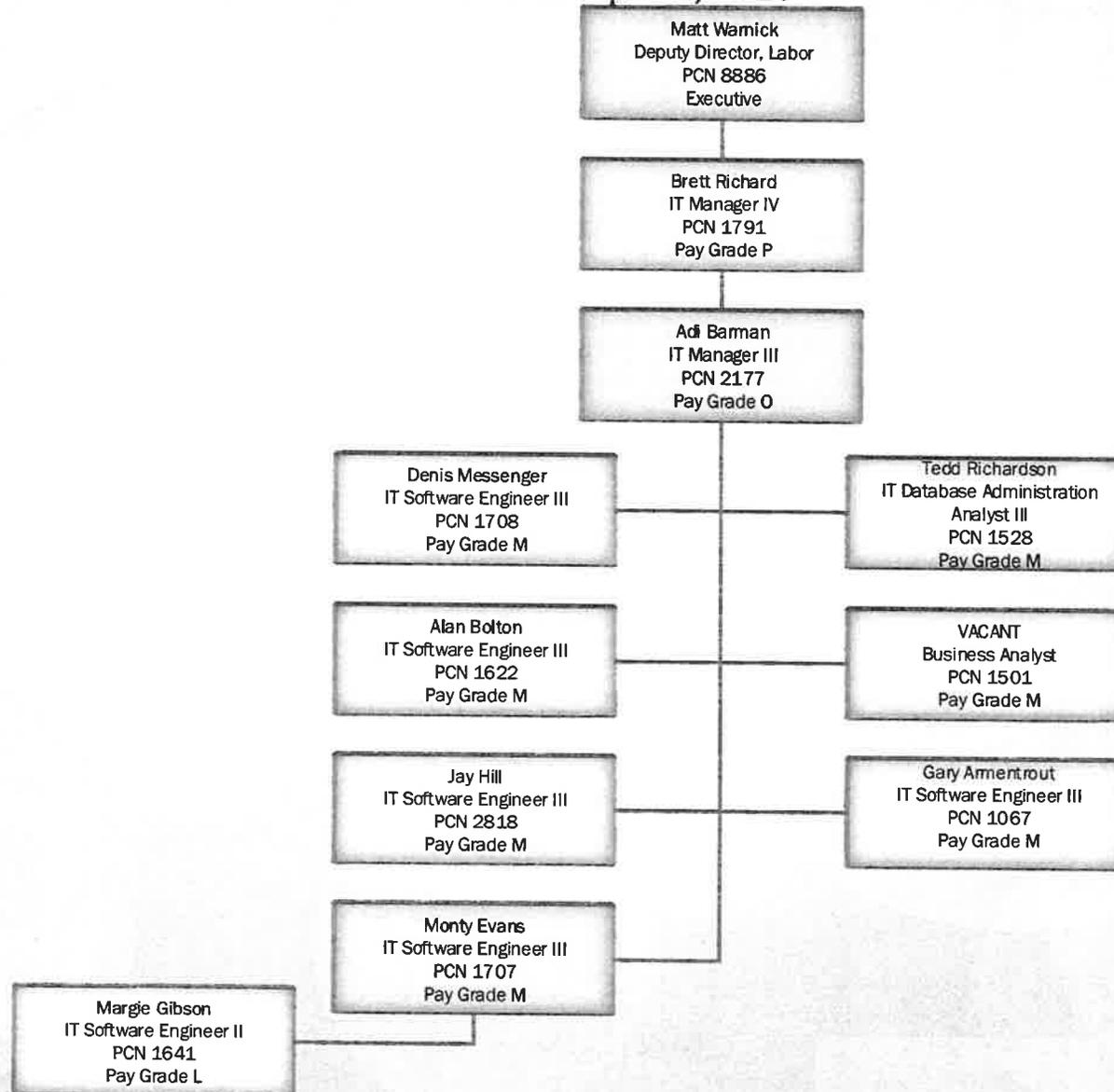
Revised: May 11, 2020



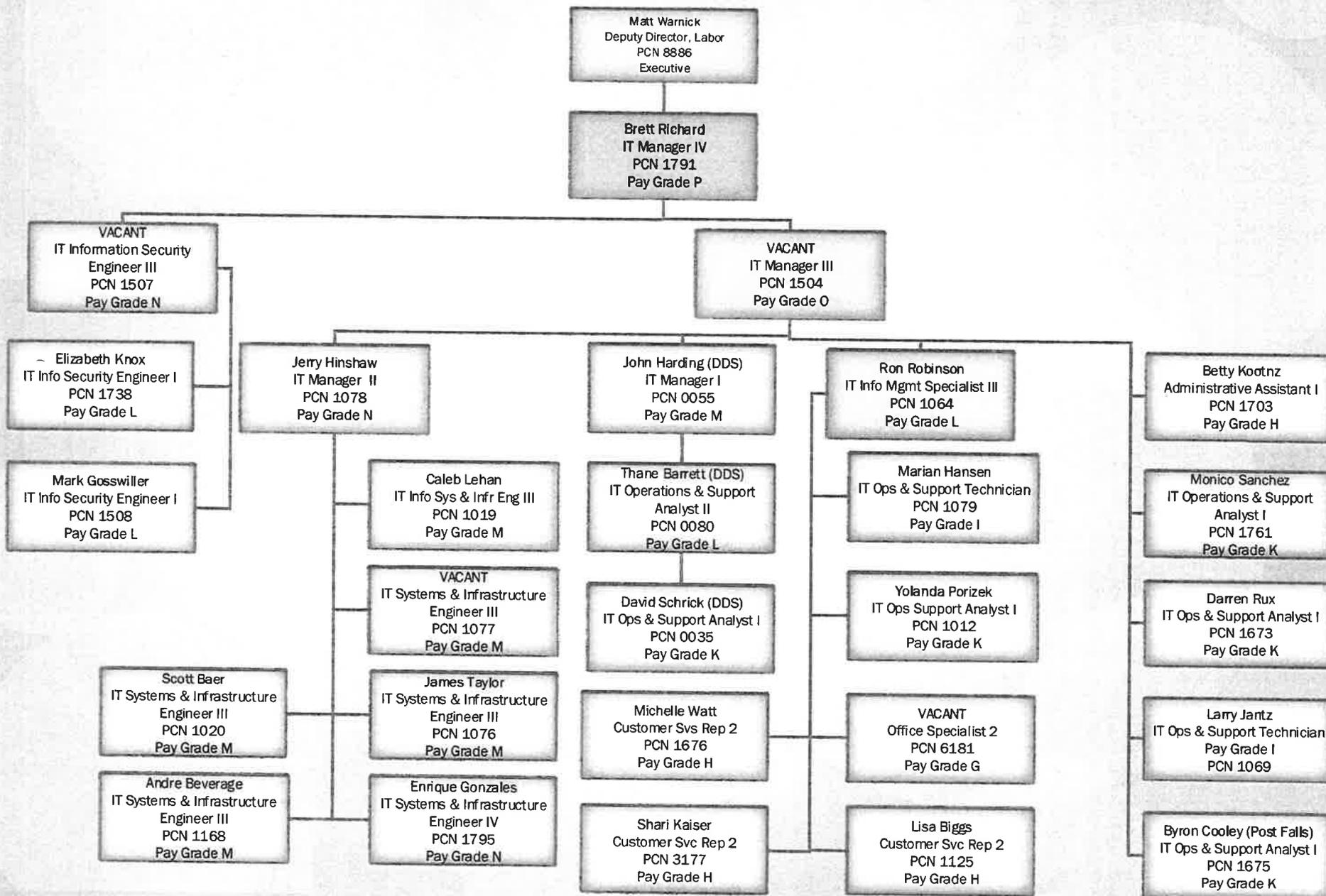
Idaho Department of Labor
 Research & Analysis Bureau - 0670
 12.0 FTP
 Revised: August 11, 2020



Idaho Department of Labor
IT Development and Administration - 0640
17.0 FTP
Revised: April 5, 2020



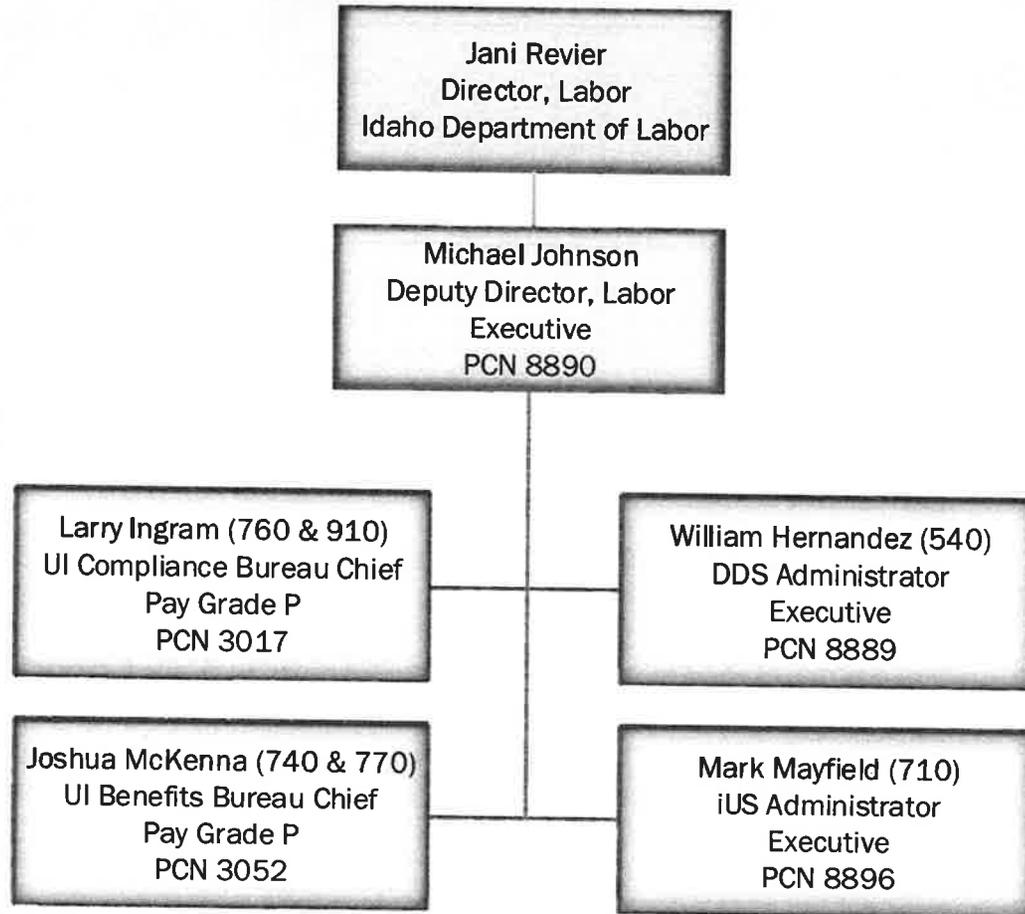
Idaho Department of Labor
 Information Technology Operations Bureau - 0650
 24.0 FTP
 Revised: August 11, 2020



Idaho Department of Labor
UI Administration - 0700

1 FTP

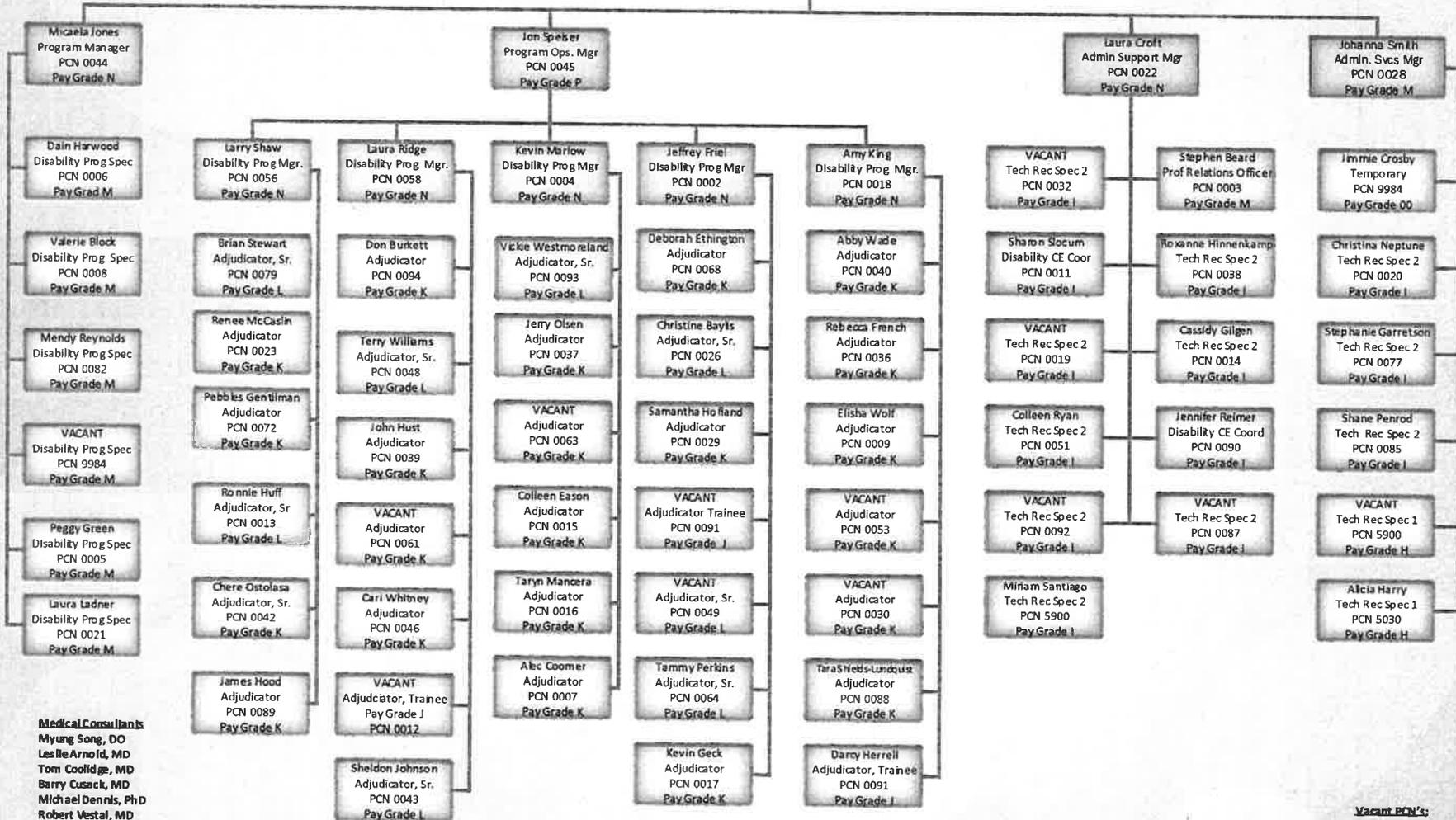
Revised: May 11, 2020



Idaho Department of Labor
 Disability Determinations Svcs Division – 0540
 74.0 FTP
 Revised: March 10, 2020

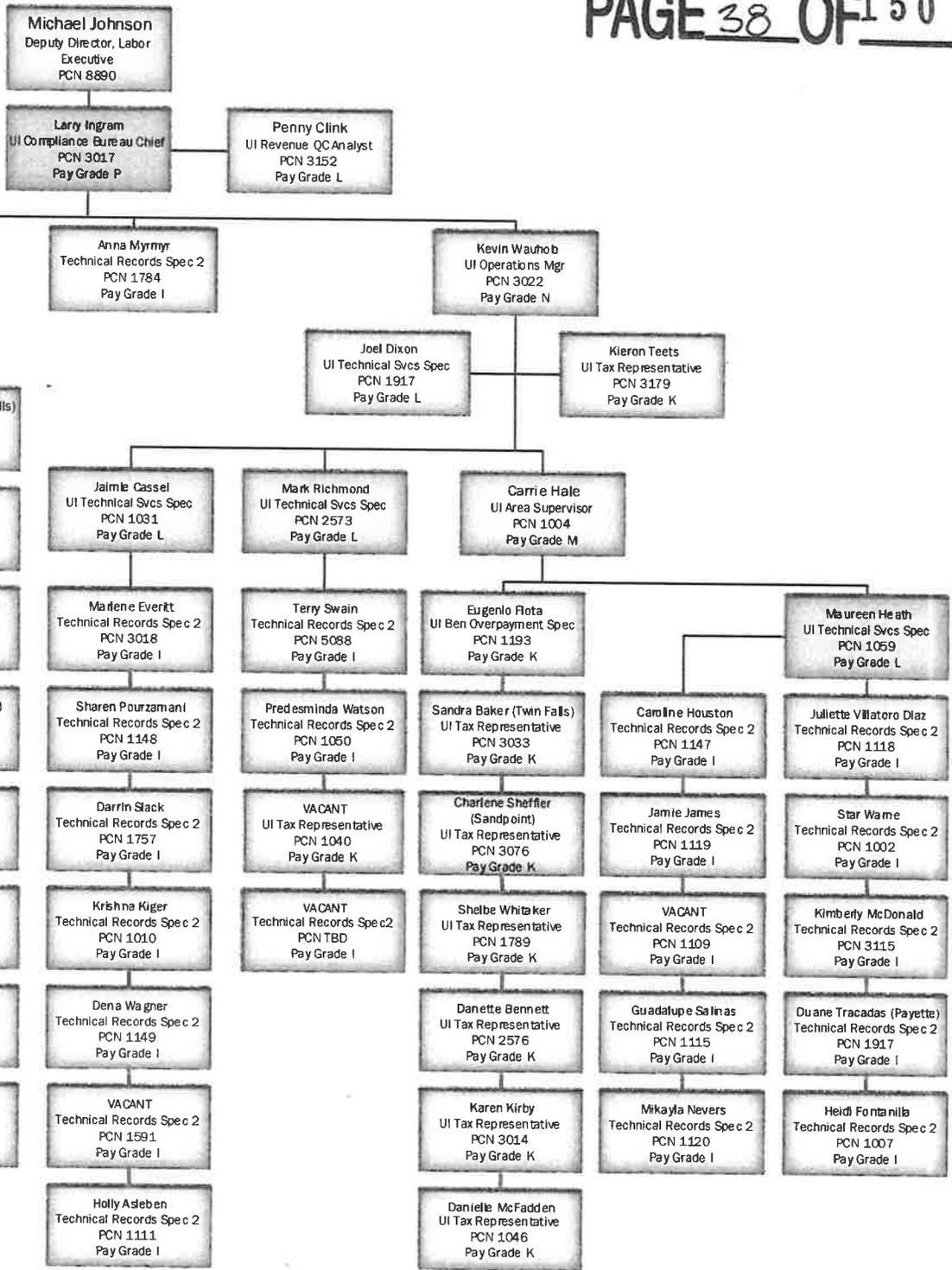
Michael Johnson
 Deputy Director
 Idaho Department of Labor

William Hernandez
 DDS Administrator
 Executive
 PCN 8889

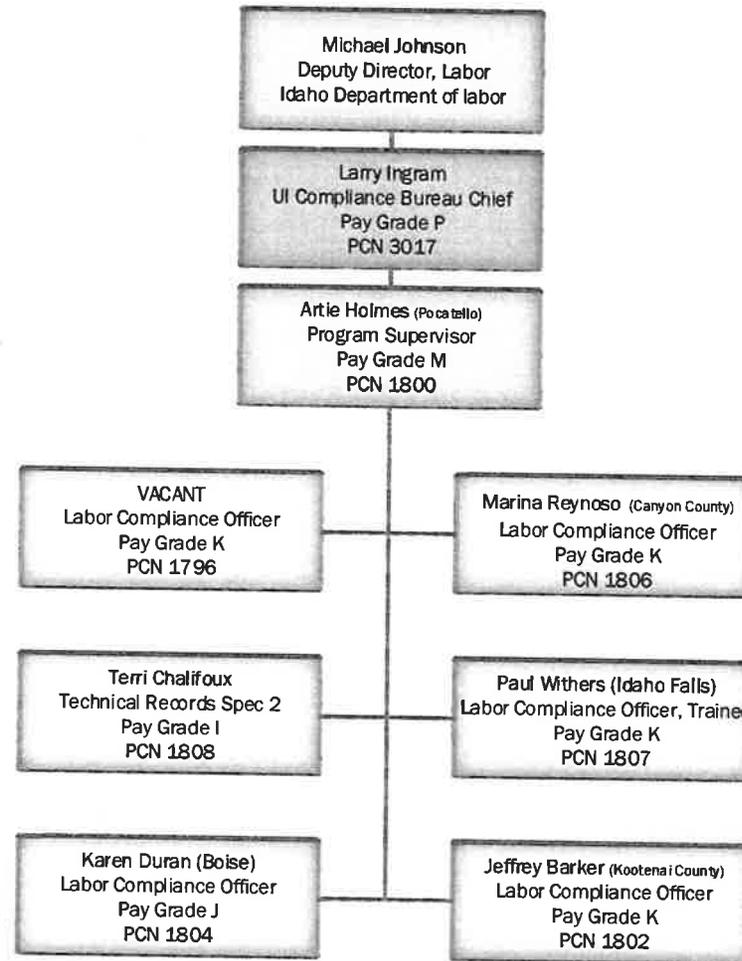


Medical Consultants
 Myung Song, DO
 Leslie Arnold, MD
 Tom Coolidge, MD
 Barry Cusack, MD
 Michael Dennis, PhD
 Robert Vestal, MD
 Robert Friedman, MD
 Barney Greenspan, PhD
 Shemayne McCarthy,
 OD
 Dave Sanford, PhD
 Martin Seldenfeld, PhD
 Michael Spackman, MD
 Mack Stephens on, PhD
 Lee Linquist, MD
 Ann Cordum, MD

Vacant PCN's:
 0024 – Adjudicator, Sr
 0059 – Adjudicator, Sr.
 5028 – Disability Claims Adjudicator
 0033 – Mgmt Assistant
 5066 – Adjudicator, Trainee



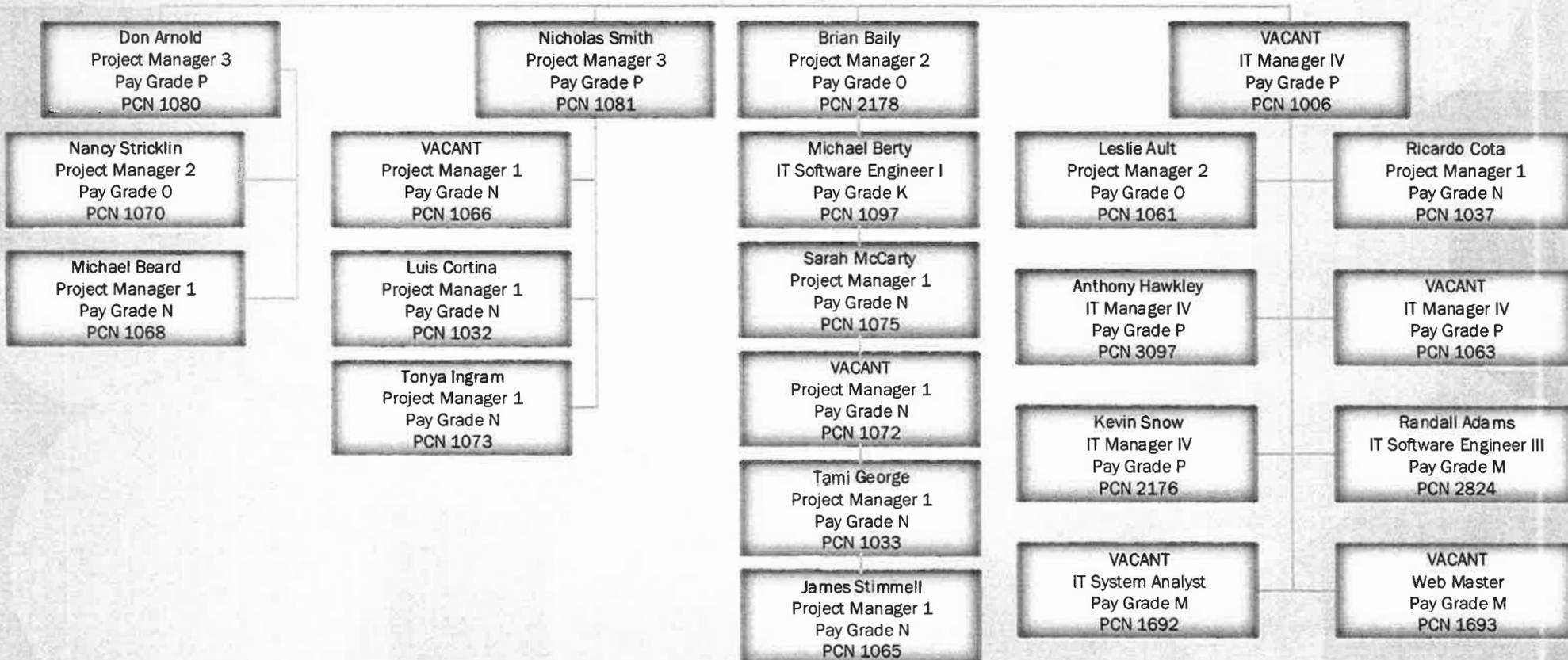
Idaho Department of Labor
Wage & Hour - 0910
5.0 FTP
Revised: November 3, 2019



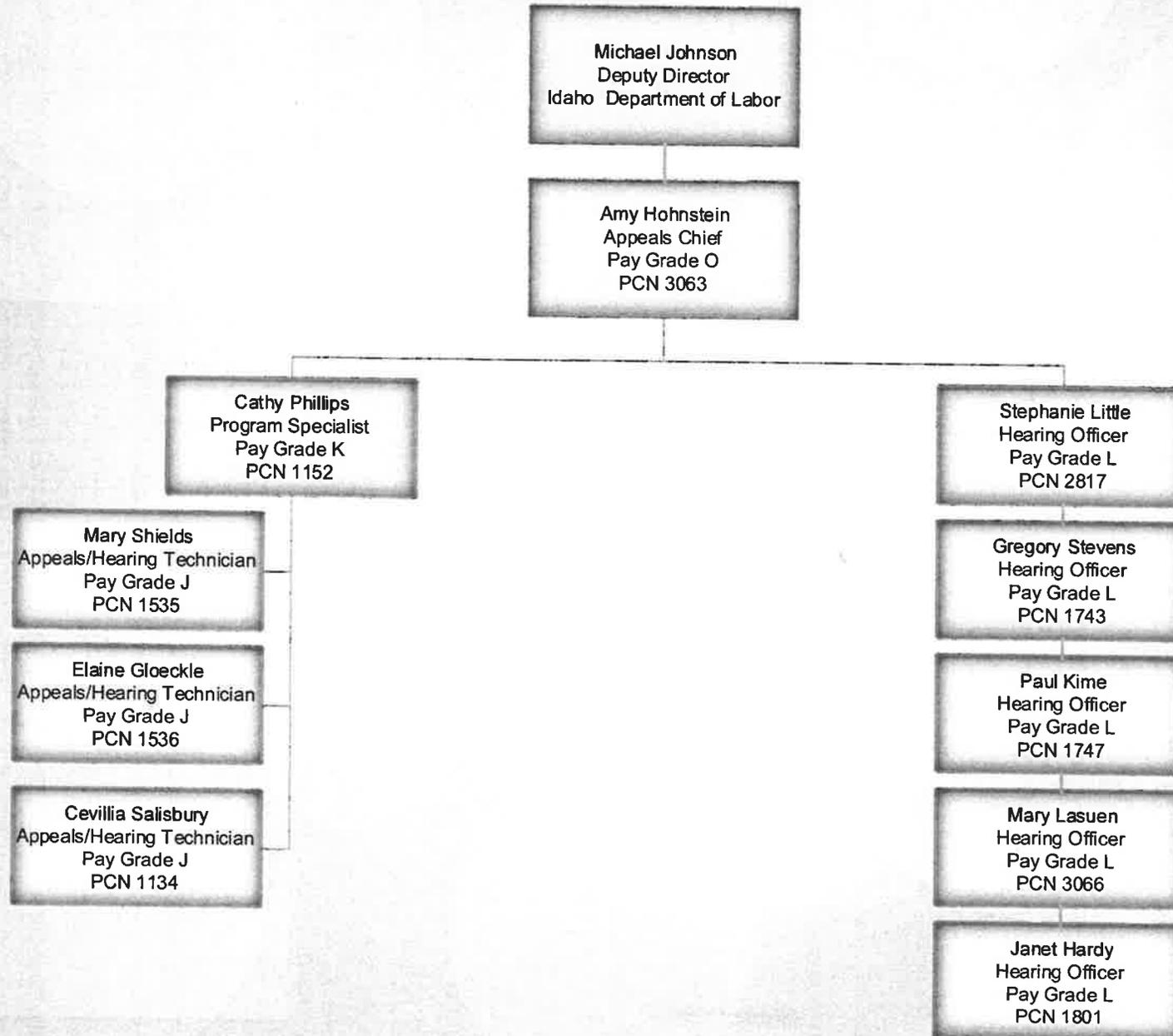
Idaho Department of Labor
 Idaho Unemployment System (iUS) - 0710
 24.0 FTP
 Revised: August 11, 2020

Michael Johnson
 Deputy Director
 Idaho Department of Labor

Mark Mayfield
 iUS Administrator
 Executive
 PCN 8896



Idaho Department of Labor
Appeals Bureau - 0720
10.0 FTP
Revised: April 19, 2020

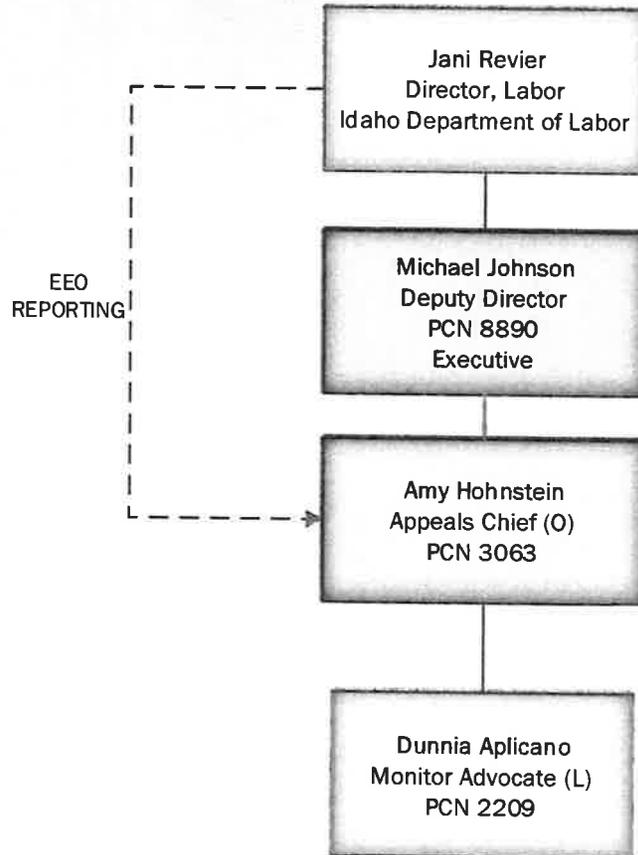


Idaho Department of Labor

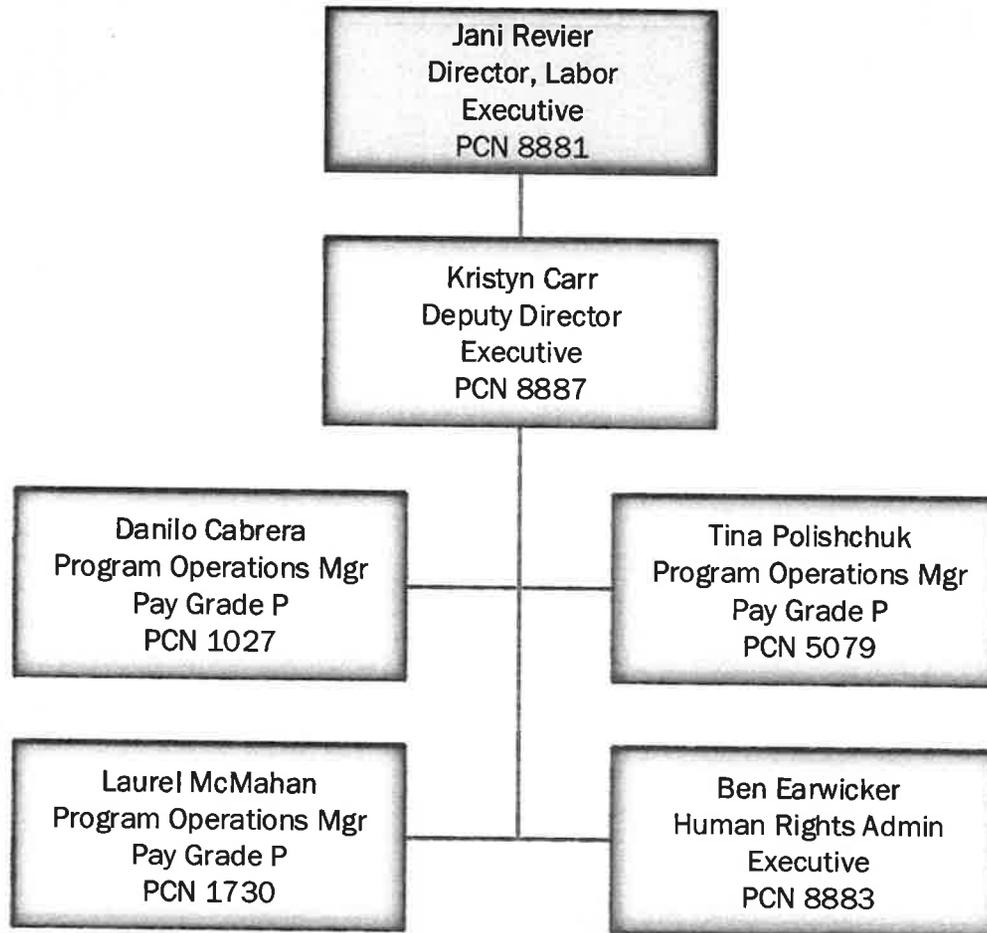
EO - 0940

3.0 FTP

Revised: April 19, 2020



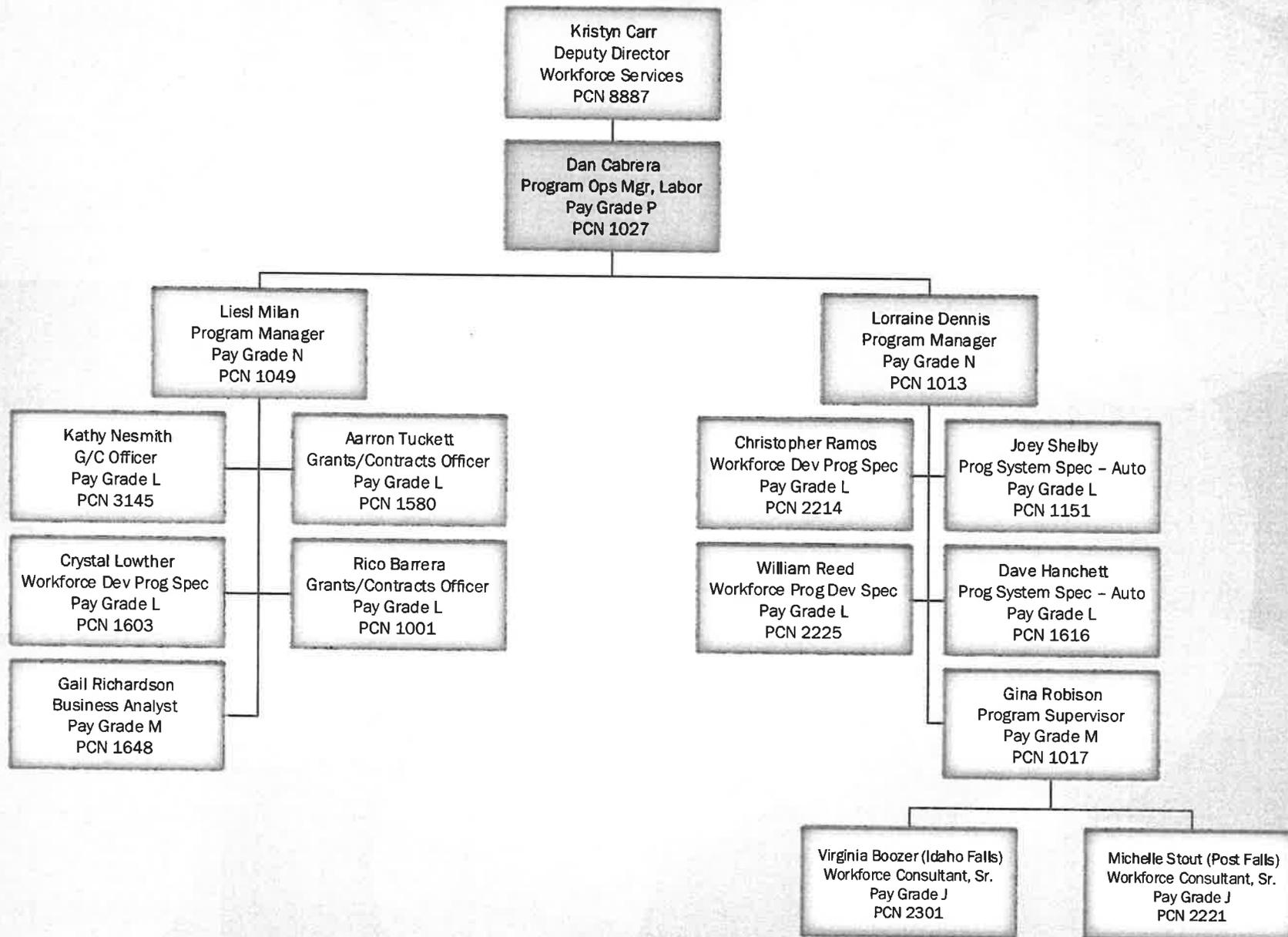
Idaho Department of Labor
Deputy Director
Workforce Services - 0820
1 FTP
Revised - August 29, 2020



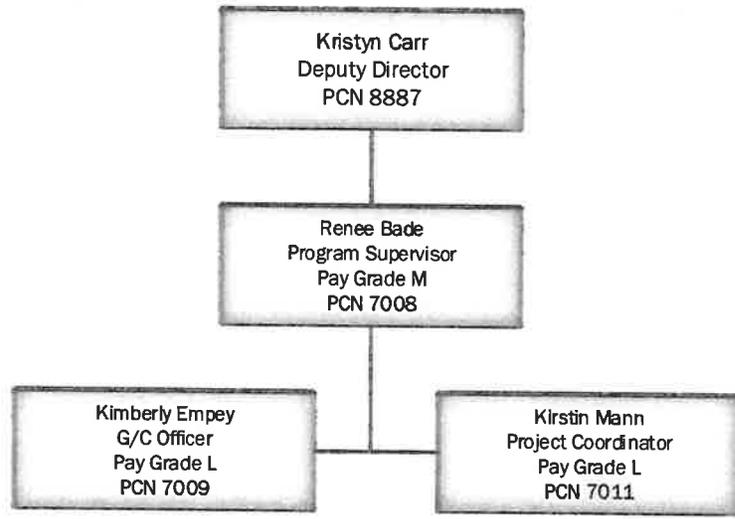
Idaho Department of Labor
Workforce Administration - 0780

14.00 FTP

Revised: August 11, 2020



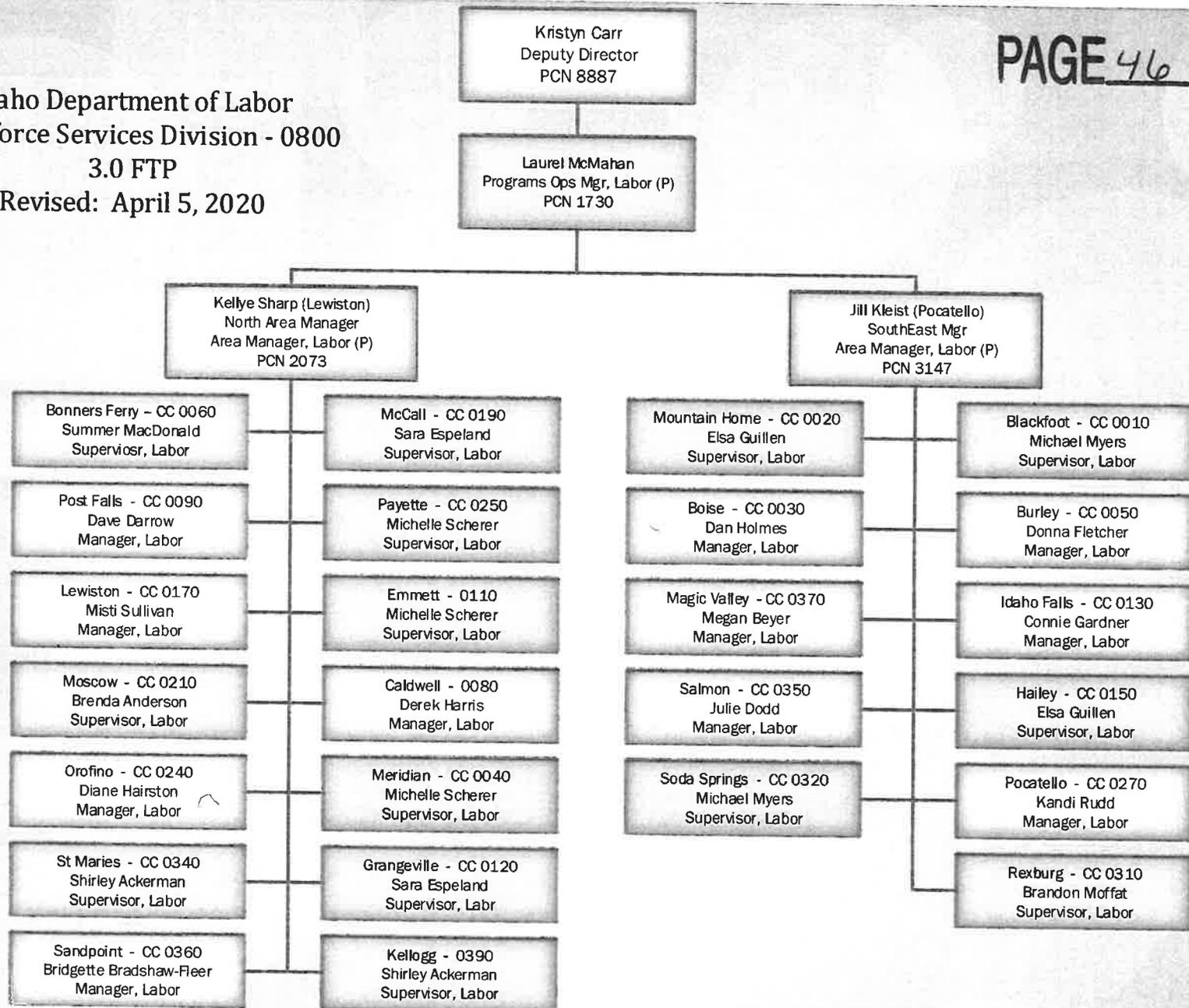
Idaho Department of Labor
Serve Idaho - 0785
3 FTP
Revised - April 5, 2020



Idaho Department of Labor
Workforce Services Division - 0800

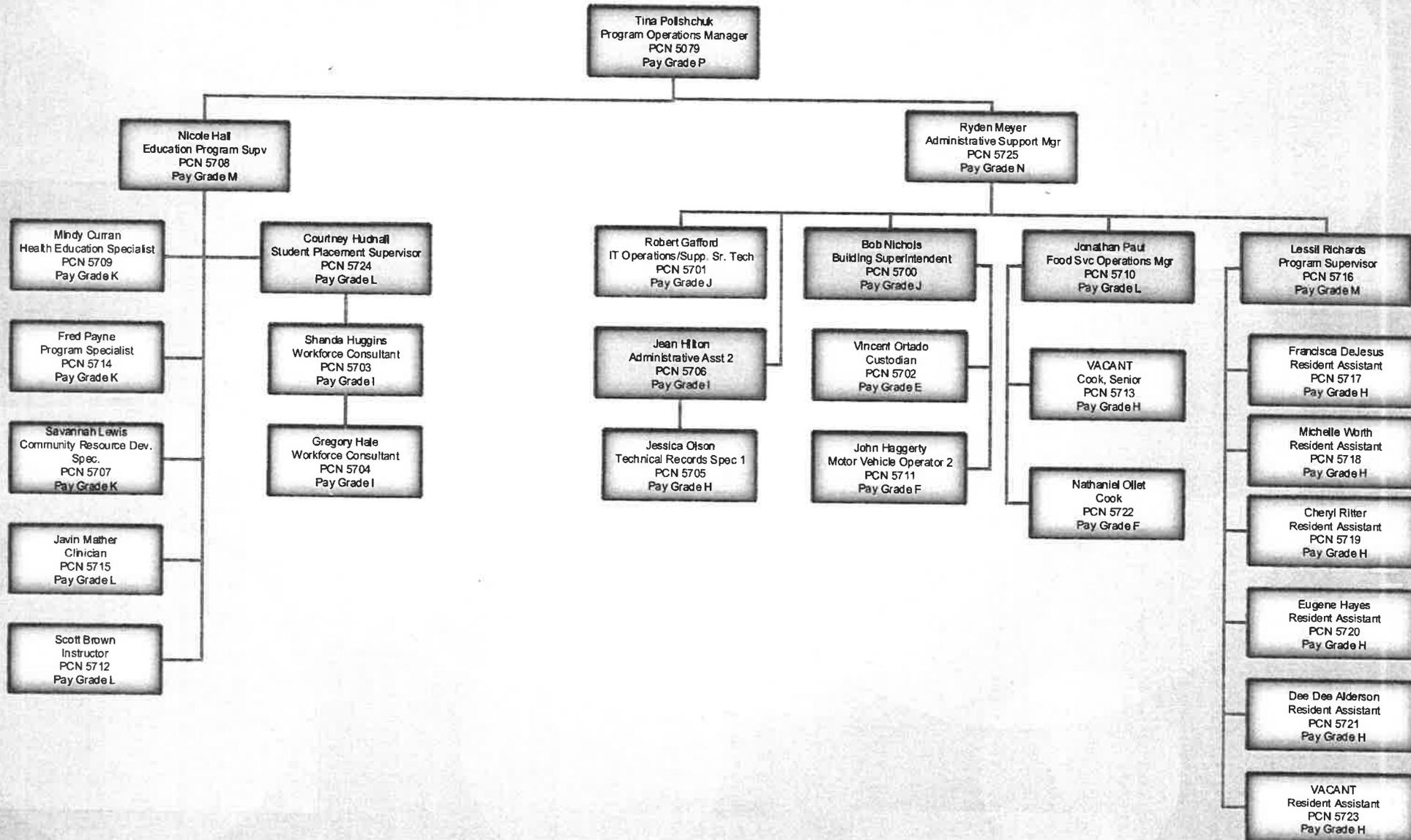
3.0 FTP

Revised: April 5, 2020



Represents Remote Offices

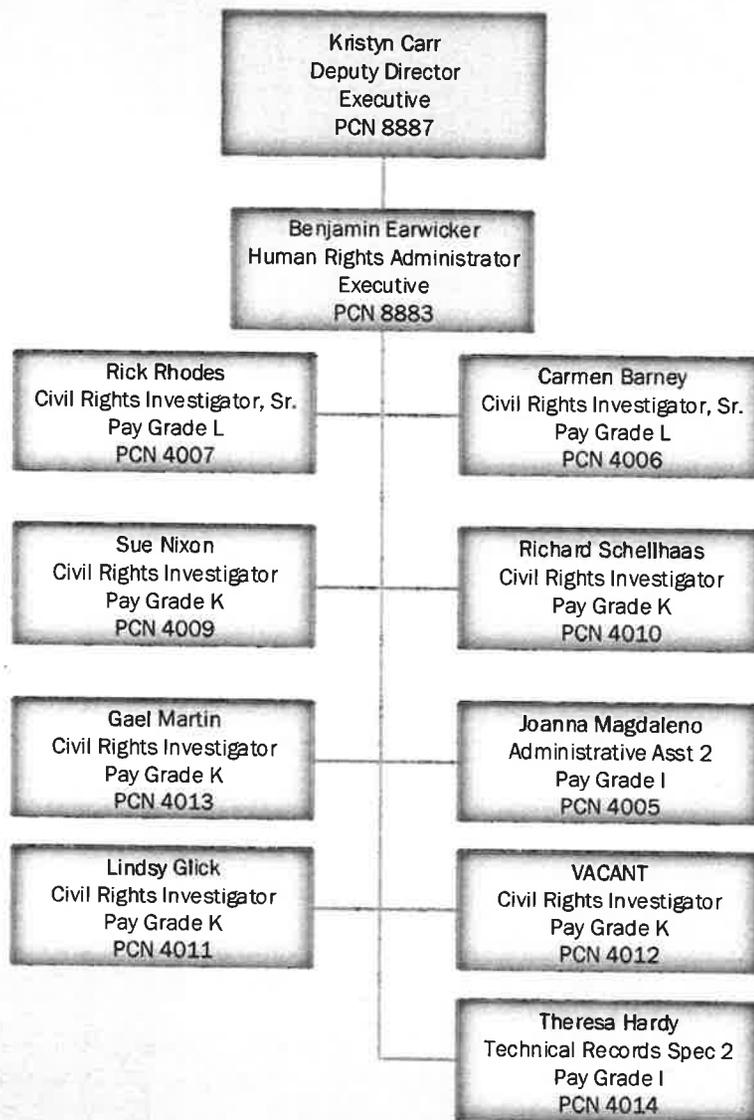
Idaho Department of Labor
 Idaho Job Corp - 0850
 Tina Polishchuk – Program Manager
 27.0 FTP
 Revised: August 11, 2020



Idaho Department of Labor
Human Rights Commission - 0660

10.0 FTP

Revised: May 15, 2020



Human Rights Commissioners

Brian Scigliano, President

Paul Jagosh

JB McNeal

Kevin Settles

Estella Zamora

Megan Ronk

Hyrum Erickson

Katie Brodie

L. Dan Cravens

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FORM B11: REVENUE										
Agency/Department: Department of Labor						Request for Fiscal Year: 2022				
Program (If applicable):						Agency Number: 240				
						Budget Unit (If Applicable):				
						Function/Activity Number (If Applicable):				
Original Request Date: 8/28/20		Revision Request Date:				Page: _____ of _____				
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0302		STATE EMPLOYMNT SECURITY ADMIN&REIMB FD CONT72-1348		1901	Sale of Land BLDG Equip	\$ 5,400.00	\$ -	\$ -	\$ -	\$ -
0302		STATE EMPLOYMNT SECURITY A FUND TOTAL				\$5,400	\$0	\$0	\$0	\$0
0303		Employment Security Admin. Fund Cont 72-1347	4	2501	Interest	\$ 4,645,000.00	\$ 4,492,200.00	\$ 4,142,100	\$ 3,967,100	\$ 3,967,100
0303		Employment Security Admin. Fund FUND TOTAL				\$4,645,000	\$4,492,200	\$4,142,100	\$3,967,100	\$3,967,100
0305		Workforce Development Trng. Fund 72-1347B		1501	Sale of Services	\$ 9,900	\$ -	\$ -	\$ -	\$ -
				2501	Interest	\$ 252,500	\$ -	\$ -	\$ -	\$ -
0305		Workforce Development Trng. Fund FUND TOTAL				\$262,400	\$0	\$0	\$0	\$0
0348	31	Federal (Grant)		501	Taxes	\$ 264,000	\$ -	\$ -		
				1501	Sale of Services	\$ -	\$ 200	\$ (2,800)	\$ -	\$ -
			1	2001	Fed Grants & Contribs	\$ 50,819,900	\$ 49,026,500	\$ 48,363,100	\$ 70,126,500	\$ 67,321,400
				3601	Misc. Revenues	\$ 12,600	\$ 8,300	\$ -	\$ 7,000	\$ 7,000
0348	31	Federal (Grant)			FUND TOTAL	\$ 51,096,500	\$49,035,000	\$48,360,300	\$70,133,500	\$67,328,400
0349	00	Miscellaneous Revenue Agreements		1001	License Permit & Fees	\$ 90,900	\$ 6,750	\$ 17,300	\$ 3,500	\$ 3,500
				1501	Sale of Services	\$ 272,800	\$ 556,200	\$ 1,079,000	\$ 600,000	\$ 600,000
				2001	Fed Grants & Contribs	\$ -	\$ -	\$ -	\$ -	\$ -
			6	2101	St Grants & Contributions	\$ 1,298,900	\$ 883,800	\$ 335,300	\$ -	\$ -
				3601	Misc. Revenues	\$ 26,500	\$ 28,200	\$ 32,900	\$ 28,200	\$ 28,200
0349	00	Miscellaneous Revenue Agreements FUND TOTAL				\$ 1,689,100	\$1,474,950	\$1,464,500	\$631,700	\$631,700
0514	00	Unemployment Ins Tax	3	0501	Taxes	\$ 164,871,300	\$ 132,531,900	\$ 133,542,200	\$ 125,000,000	\$ 133,000,000
				2001	Fed Grants & Contribs	\$ -	\$ -	\$ 5,404,800	\$ -	\$ -
			5	2501	Interest	\$ 12,252,900	\$ 15,177,500	\$ 16,807,300	\$ 13,950,000	\$ 15,500,000
				3604	Misc Revenues	\$ -	\$ -	\$ 5,249,800	\$ -	\$ -
0514	00	Unemployment Ins Tax FUND TOTAL				\$ 177,124,200	\$147,709,400	\$ 161,004,100	\$ 138,950,000	\$133,659,900
0577		Labor, Wage & Hour Escrow		2501	Interest	\$ -	\$ 100	\$ -	\$ 100	
577		Labor, Wage & Hour Escrow FUND TOTAL				\$ -	\$ 100	\$ -	\$ 100	\$0
GRAND TOTAL						\$234,822,600	\$202,711,650	\$214,971,000	\$213,682,400	\$205,587,100
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2022 Estimated Impact

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
348	31	Federal Grants	1		Unemployment Insurance grant revenue will increase because of the sizable increase in claims year-over-year.					\$16,116,700
348	31	Federal Grants	2		Workforce Innovation & Opportunity Act grant revenue will increase as the demand for assistance re-entering the workplace grows with the resolution of the pandemic caused by COVID-19. Unemployment insurance administrative grant will increase due to increased claim activity.					\$5,646,700
514	31	Unemployment Ins Tax	3		High unemployment will likely require the trust fund to be replenished.					\$8,000,000
303		Employment Security Admin Fund	4		Interest rates will decrease.					\$442,100
514	31	Unemployment Ins Tax	5		Interest rates will decrease.					\$1,550,000
349	31	Miscellaneous Revenue Agreements	6		Unemployer insurance consortium will not receive funds from other states.					\$335,300

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Idaho Department of Labor

Request for Fiscal Year : 2022

Original Request Date: August 28, 2020 or Revision Request Date: _____

Agency Number: 240

Page _____ of _____

Sources and Uses: Receipts to this fund include: (1) moneys from all penalties and all interest on judgments or funds secured by liens, collected under the provisions of (§72-1347A - 1347B) and (§72-1354 - 1364); (2) pursuant to (§72-1348), all moneys requisitioned for the administration of the Employment Security Law by the Legislature, which may accrue to the fund of this state in the Unemployment Trust Fund in the U.S. Treasury by virtue of section 903 of the Social Security Act (Pub. L. No. 74-271). (§72-1348) This fund is referred to as the Employment Security Administrative and Reimbursement Fund (§72-1354).

Uses: This fund is used by the director to pay costs of administration, which have not been provided by, or are found not to have been properly chargeable against federal grants (or other funds) for the purchase of real estate and construction of buildings pursuant to authorization by the State Board of Examiners. Funds credited to Idaho under Section 903 of the Social Security Act (Pub. L. No. 74-271) may be used by the director pursuant to appropriation by the Legislature for purchase of real estate and construction of buildings (§72-1348). This fund is also used for normal operations in the Wage & Hour program, Serve Idaho, and Human Rights Commission.

FUND NAME:	Penalty and Interest	FUND CODE:	302	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				11,672,500	11,812,200	12,594,100	12,082,700	10,698,900
2. Encumbrances as of July 1				0	12,100	0	46,900	46,900
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				11,672,500	11,824,300	12,594,100	12,129,600	10,745,800
4. Revenues (from Form B-11)				5,400	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0303		55,100	0	0	0	0
7. Operating Transfers in:	Unemployment Insurance	Fund or Reference: 0514		2,549,500	2,506,700	2,600,200	2,750,000	2,900,000
8. Total Available for Year				14,282,500	14,331,000	15,194,300	14,879,600	13,645,800
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				7,500,000	7,059,800	7,104,800	7,833,800	7,469,300
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(7,300)	0	0
15. Non-cogs, Receipts to Appropriation, etc				5,400	0	0	0	0
16. Reversions and Continuous Appropriations				(5,035,100)	(5,322,900)	(3,985,900)	(3,700,000)	(4,000,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(12,100)	0	(46,900)	0	0
19. Current Year Cash Expenditures				2,458,200	1,736,900	3,064,700	4,133,800	3,469,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,470,300	1,736,900	3,111,600	4,133,800	3,469,300
20. Ending Cash Balance				11,824,300	12,594,100	12,129,600	10,745,800	10,176,500
21. Prior Year Encumbrances as of June 30				0	0	0	46,900	46,900
22. Current Year Encumbrances as of June 30				12,100	0	46,900	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				11,812,200	12,594,100	12,082,700	10,698,900	10,129,600
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				11,812,200	12,594,100	12,082,700	10,698,900	10,129,600
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Labor

Agency Number: 240

Original Request Date: August 28, 2020 or Revision Request Date:

Page of

Sources and Uses: This fund consists of interest earned from investment of the Employment Security Reserve Fund (§72-1347 - 1347A).

FUND NAME:	ES Special Admin Fund	FUND CODE:	303	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				2,502,400	3,544,100	5,941,200	7,861,500	9,547,600
2. Encumbrances as of July 1				11,100	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				2,513,500	3,544,100	5,941,200	7,861,500	9,547,600
4. Revenues (from Form B-11)				4,645,000	4,492,200	4,142,100	3,967,100	3,967,100
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		(424,800)	200	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	ES Special Admin Fund	Fund or Reference:	0303	(55,100)	0	0	0	0
8. Total Available for Year				6,678,600	8,036,500	10,083,300	11,828,600	13,514,700
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		200	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				11,100	0	0	0	0
13. Original Appropriation				3,555,000	3,436,700	3,467,900	3,481,000	3,481,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(2,200)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(431,800)	(1,341,400)	(1,243,900)	(1,200,000)	(1,100,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				3,123,200	2,095,300	2,221,800	2,281,000	2,381,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				3,123,200	2,095,300	2,221,800	2,281,000	2,381,000
20. Ending Cash Balance				3,544,100	5,941,200	7,861,500	9,547,600	11,133,700
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				3,544,100	5,941,200	7,861,500	9,547,600	11,133,700
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				3,544,100	5,941,200	7,861,500	9,547,600	11,133,700
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Labor

Agency Number: 240

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: This fund is derived from the diversion of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under §72-1350. This fund is maintained separately and authorized under §72-1347B. Uses: This fund is used to provide or expand training and retraining opportunities for Idaho's workforce. The fund was transferred to the Workforce Development Council in FY19.

FUND NAME:	Workforce Dev. Training Fund	FUND CODE:	305	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				13,713,300	17,863,800	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				13,713,300	17,863,800	0	0	0
4. Revenues (from Form B-11)				262,400	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:	1	2,500,000	0	0	0	0
7. Operating Transfers in:	Unemployment Insurance	Fund or Reference:	0514	4,652,200	3,646,100	3,738,400	3,738,400	3,738,400
8. Total Available for Year				21,127,900	21,509,900	3,738,400	3,738,400	3,738,400
9. Statutory Transfers Out:		Fund or Reference:		0	21,509,900	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	3,738,400	3,738,400	3,738,400
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				9,059,800	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(5,795,700)	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				3,264,100	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				3,264,100	0	0	0	0
20. Ending Cash Balance				17,863,800	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				17,863,800	0	0	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				17,863,800	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FUND NAME:		FUND CODE:	0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				(1,590,000)	(1,078,600)	(1,557,300)	(955,500)	312,400
2. Encumbrances as of July 1				8,500	0	0	76,300	76,300
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				(1,581,500)	(1,078,600)	(1,557,300)	(879,200)	388,700
4. Revenues (from Form B-11)				51,096,500	49,035,100	48,360,300	70,126,500	67,321,400
5. Non-Revenue Receipts and Other Adjustments					Suspense, borrowing limit			
				2,320,200	2,320,200	2,323,200	2,320,200	2,320,200
6. Statutory Transfers in:					Fund or Reference:			
				0	0	0	0	0
7. Operating Transfers in:					Fund or Reference:			
				0	0	0	0	0
8. Total Available for Year				51,835,200	50,276,700	49,126,200	71,567,500	70,030,300
9. Statutory Transfers Out:					Fund or Reference:			
				0	0	0	0	0
10. Operating Transfers Out: Unemployment Insurance					Fund or Reference: 514			
				625,900	301,300	655,100	550,000	550,000
11. Non-Expenditure Disbursements and Other Adjustments					Refunds, Clearing, P-card pymts			
				6,900	(3,400)	100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				69,886,700	70,332,600	75,698,200	78,308,800	79,091,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(80,200)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(19,925,700)	(21,116,500)	(28,511,500)	(10,000,000)	(10,000,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(76,300)	0	0
19. Current Year Cash Expenditures				49,961,000	49,216,100	47,030,200	68,308,800	69,091,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				49,961,000	49,216,100	47,106,500	68,308,800	69,091,900
20. Ending Cash Balance				1,241,400	762,700	1,440,800	2,708,700	388,400
21. Prior Year Encumbrances as of June 30				0	0	0	76,300	0
22. Current Year Encumbrances as of June 30				0	0	76,300	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				2,320,000	2,320,000	2,320,000	2,320,000	2,320,000
24. Ending Free Fund Balance				(1,078,600)	(1,557,300)	(955,500)	312,400	(1,931,600)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				(1,078,600)	(1,557,300)	(955,500)	312,400	(1,931,600)
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Idaho Department of Labor

Request for Fiscal Year : 2022

Original Request Date: August 28, 2020

or Revision Request Date: _____

Agency Number: 240

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Sources and Uses: 1) Employment Services: Moneys received from other state agencies, other states, non-profit organizations or public entities for services provided. Contracts or Memorandums of Understanding exist for these services. 2) Wage and Hour: Annual licensing fees paid by farm labor contractors (\$44-1601). Bonds posted in lieu of license fees by farm labor contractors. 3) Wage and Hour (Cont): Annual licensing fees paid by farm labor contractors (\$44-1601). Bonds posted in lieu of license fees by farm labor contractors. 4) Serve Idaho: Moneys received from other state agencies, other states, non-profit organizations or public entities for services provided. Contracts or Memorandums of Understanding exist for these services. 5) Serve Idaho: Registration funds collected for conference costs as well as money received from other states, non-profit organizations, public entities or private companies or individuals as donations or contributions. 6) Human Rights Commission: Receipts are from miscellaneous non-governmental sources such as copy costs for reproducing case files for parties.

Uses: 1) Employment Services: Funds are used for recovering the costs incurred while providing agreed upon services. 2) Wage and Hour: All fees collected are continuously appropriated for the administration of the farm labor contractor licensing program. Bond refundable when farm labor contractor fulfills obligation paying farm worker wages. 3) Wage and Hour (Cont): All fees collected are continuously appropriated for the administration of the farm labor contractors licensing program. Bond refundable when farm labor contractor fulfills obligation paying farm worker wages. 4) Serve Idaho: Covers the cost of the annual statewide conference on service and voluntarism as well as the Idaho America's Promise Summit. 5) Serve Idaho: Funds are used for recovering the costs incurred while

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				548,500	531,600	976,000	509,100	287,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				548,500	531,600	976,000	509,100	287,100
4. Revenues (from Form B-11)				1,689,100	1,475,000	1,464,500	1,800,000	2,000,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			100	900	(1,400)	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Wage&Hour Farm Labor Licen. Receipt	Fund or Reference:	0575	4,600	4,100	35,400	35,000	35,000
8. Total Available for Year				2,242,300	2,011,600	2,474,500	2,344,100	2,322,100
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Wage&Hour Farm Labor Licen. Receipt	Fund or Reference:	0575	0	0	35,400	35,000	35,000
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				7,443,000	7,105,000	7,175,400	7,222,000	7,300,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(5,300)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(5,732,300)	(6,069,400)	(5,240,100)	(5,200,000)	(4,800,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,710,700	1,035,600	1,930,000	2,022,000	2,500,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,710,700	1,035,600	1,930,000	2,022,000	2,500,000
20. Ending Cash Balance				531,600	976,000	509,100	287,100	(212,900)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				531,600	976,000	509,100	287,100	(212,900)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				531,600	976,000	509,100	287,100	(212,900)
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

Agency/Department: Idaho Department of Labor Agency Number: 240
 Original Request Date: August 28, 2020 or Revision Request Date: _____ Page of

Sources and Uses: All Unemployment Insurance taxes, penalties and interest collected by the Department of Labor are forwarded to the State Treasurer for deposit in the Clearing Fund (§72-1346(2)). The moneys in this fund are used to pay unemployment benefits to eligible claimants and are continuously appropriated.

FUND NAME:	UI Benefits	FUND CODE:	0514	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				4,900,600	4,801,800	5,237,700	46,391,600	(52,608,400)
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				4,900,600	4,801,800	5,237,700	46,391,600	(52,608,400)
4. Revenues (from Form B-11)				177,124,200	132,460,400	161,004,100	125,000,000	133,000,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			3,328,000	1,822,100	(19,804,300)	1,500,000	1,500,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in: Penalty and Interest	Fund or Reference: 0302			0	5,600	0	0	0
7. Operating Transfers in: Workforce Dev. Training Fund	Fund or Reference: 0305			7,300	0	0	0	0
7. Operating Transfers in: Federal Grants	Fund or Reference: 0348			625,900	301,300	655,100	750,000	750,000
7. Operating Transfers in: Unemployment Insurance	Fund or Reference: 0514			69,365,600	79,839,400	240,899,700	200,000,000	200,000,000
8. Total Available for Year				255,351,600	219,230,600	387,992,300	373,641,600	282,641,600
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out: Penalty and Interest	Fund or Reference: 0302			2,549,400	2,506,700	2,600,200	2,750,000	2,900,000
10. Operating Transfers Out: Workforce Dev. Training Fund	Fund or Reference: 0305			4,659,500	3,646,100	3,738,400	3,500,000	3,500,000
10. Operating Transfers Out: Unemployment Insurance	Fund or Reference: 0514			160,832,400	128,745,500	130,612,200	220,000,000	180,000,000
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			(1,020,900)	1,750,600	(939,000)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				83,529,400	77,344,000	205,588,900	200,000,000	160,000,000
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				83,529,400	77,344,000	205,588,900	200,000,000	160,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				83,529,400	77,344,000	205,588,900	200,000,000	160,000,000
20. Ending Cash Balance				4,801,800	5,237,700	46,391,600	(52,608,400)	(63,758,400)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				4,801,800	5,237,700	46,391,600	(52,608,400)	(63,758,400)
24a. Investments Direct by Agency (GL 1203)				193,363,900	193,292,300	193,358,700	193,000,000	193,000,000
24b. Ending Free Fund Balance Including Direct Investments				198,165,700	198,530,000	239,750,300	140,391,600	129,241,600
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:
 Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Idaho Department of Labor		Request for Fiscal Year : 2022			
Function/Division: 02		Agency Number: 240			
Activity/Program:		Function/Activity Number: 02			
		Budget Unit: EMAD			
Original Request Date: August 28, 2020	Revision Request Date:	Page: of			
Decision Unit Number: 12.01		Descriptive Title: Re-Organization of EMAD to EMUI, EMLO, and EMAA			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	(6.00)	(2.00)			(8.00)
PERSONNEL COSTS:					
1. Salaries	(285,400)	(193,300)			(\$478,700)
2. Benefits	(131,100)	(40,800)			(\$171,900)
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	(\$416,500)	(\$234,100)			(\$650,600)
OPERATING EXPENDITURES by summary object:					
1. General Operating	(113,300)	(72,200)		(10,600)	(\$196,100)
2.					
3.					
TOTAL OPERATING EXPENDITURES:	(\$113,300)	(\$72,200)		(\$10,600)	(\$196,100)
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	(\$529,800)	(\$306,300)		(\$10,600)	(\$846,700)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c) under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1). This need was highlighted when the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency. **This is not a supplemental request**

2. Indicate the specific source of authority, whether in statute or rule, that supports this request. **This request is being pursued under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1).**

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? **The Idaho Department of Labor's request encompasses the entire appropriation and FTP for the Agency.**

4. What resources are necessary to implement this request? **No new resources are being requested; FTP and appropriation are being shifted. The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. **None to list.**

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request. **None to list.**

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs. **None to list.**

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)? **This request is for shifting existing resources to align the budget structure with the organizational structure; no new resources are being requested.**

6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities. **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**

7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **Our Agency will face budget-related operational challenges if unable to realign our appropriation to our current organization structure from program to bureau. Additionally, the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**

[PLEASE SEE PAGE 106 OF 150 FOR CUMULATIVE SHIFT SUMMARY]

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Idaho Department of Labor		Request for Fiscal Year : 2022			
Function/Division: 02		Agency Number: 240			
Activity/Program:		Function/Activity Number: 02			
		Budget Unit: EMAD			
Original Request Date: August 28, 2020	Revision Request Date:	Page: of			
Decision Unit Number: 12.02		Descriptive Title: Move EMAD program maintenance to EMUI Fund 0302			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	(2,900)				(\$2,900)
2. Benefits	(10,700)				(\$10,700)
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	(\$13,600)				(\$13,600)
OPERATING EXPENDITURES by summary object:					
1. General Operating					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	(\$13,600)				(\$13,600)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? **The Idaho Department of Labor is requesting to shift the General Fund program maintenance as identified in the B-6 forms; \$11,900 from Fund 0001 (General Fund(GF)) to Fund 0302 (Penalty and Interest(P&I)). During a discussion with DFM- our agency was asked keep our General Fund request at the SFY21 base amount. If we are able to shift the program maintenance items to P&I then our GF appropriation would remain at the SFY21 base amount.**
- If a supplemental request, explain how this request arises to the level of being an emergency for the agency. **This is not a supplemental request**
- Indicate the specific source of authority, whether in statute or rule, that supports this request. **DFM memo to agencies dated June 22, 2020 indicated GF appropriation requests for SFY22 are not to exceed the SFY21 base amount in lieu of specific authority.**
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? **We are looking to keep the base amount for current resources- all increases will be covered by P&I, dedicated funding.**
- What resources are necessary to implement this request? **We will utilize agency P&I, dedicated funds, to cover any costs over what is provided in GF.**
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. **None to list.**
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request. **None to list.**
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs. **None to list.**
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)? **DFM direction to agencies indicated GF appropriation requests for SFY22 are not to exceed the SFY21 base amount.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities. **This request is ongoing and we have dedicated funds that will be used to cover additional costs for the Wage and Hour Program.**
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **Our agency is being served by this request and, if not approved, would not have enough authority in our P&I fund to cover the additional costs for the Wage and Hour Program that is in excess of our GF authority.**

5.00	FY 2021 TOTAL APPROPRIATION		5.00	285,400	70,800	60,300	416,500
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2021 ESTIMATED EXPENDITURES		5.00	285,400	70,800	60,300	416,500
	Base Adjustments:						
8.31	Transfer Between Programs		1.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2022 BASE		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
10.11	Change in Health Benefit Costs		6.00	285,400	70,800	60,300	416,500
10.12	Change in Variable Benefits Costs				7,700		7,700
	Subtotal CEC Base:	Indicator Code	6.00	285,400	78,500	62,700	426,600
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		2,900		600	3,500
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2022 PROGRAM MAINTENANCE		6.00	288,300	78,500	63,300	430,100
	Line Items:						
12.01	EMAD to EMUI, EMLO, and EMAA		(6.00)	(285,400)	(70,800)	(60,300)	(416,500)
12.02	Move EMAD program maintenance to EMUI Fund 0302			(2,900)	(7,700)	(3,000)	(13,600)
12.03							0
13.00	FY 2022 TOTAL REQUEST		0.00	0	0	0	0

		FY 2021 ESTIMATED EXPENDITURES					FY 2022 BASE				
		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total	FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
4.11	Appropriation Adjustments:										
	Reappropriation	0.00	0	0	0	0					
4.31	Supplemental	0.00	0	0	0	0					
5.00	FY 2021 TOTAL APPROPRIATION	3.00	191,400	0	40,400	231,800					0
Expenditure Adjustments:											
6.31	FTP or Fund Adjustment	0.00	0	0	0	0					0
6.51	Transfer Between Programs	0.00	0	0	0	0					0
7.00	FY 2021 ESTIMATED EXPENDITURES	3.00	191,400	0	40,400	231,800					0
Base Adjustments:											
8.31	Transfer Between Programs	(1.00)	0	0	0	0					0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0					0
8.51	Base Reduction	0.00	0	0	0	0					0
9.00	FY 2022 BASE	2.00	191,400	0	40,400	231,800					
10.11	Change in Health Benefit Costs			0		0					0
10.12	Change in Variable Benefits Costs					0					0
	Subtotal CEC Base:	2.00	191,400	0	40,400	231,800					
10.51	Annualization		0	0		0					0
10.61	CEC for Permanent Positions	1.00%	1,900			400					2,300
10.62	CEC for Group Positions	1.00%	0			0					0
10.63	CEC for Elected Officials & Commissioners		0			0					0
11.00	FY 2022 PROGRAM MAINTENANCE	2.00	193,300	0	40,800	234,100					
Line Items:											
12.01	EMAD to EMUI	(2.00)	(193,300)	0	(40,800)	(234,000)					0
12.02											0
12.03											0
13.00	FY 2022 TOTAL REQUEST	0.00	0	0	0	0					0

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Idaho Department of Labor		Request for Fiscal Year : 2022			
Function/Division: 04		Agency Number: 240			
Activity/Program:		Function/Activity Number: 04			
		Budget Unit: EMAJ			
Original Request Date: August 28, 2020	Revision Request Date:	Page: of			
Decision Unit Number: 12.01		Descriptive Title: Shift EMAJ to EMLO			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		(0.52)	(3.48)		(4.00)
PERSONNEL COSTS:					
1. Salaries		(45,800)	(179,900)		(\$225,700)
2. Benefits		(100)	(84,500)		(\$84,600)
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		(\$45,900)	(\$264,400)		(\$310,300)
OPERATING EXPENDITURES by summary object:					
1. General Operating		(36,700)	(248,300)	(56,400)	(\$341,400)
2.					
3.					
TOTAL OPERATING EXPENDITURES:		(\$36,700)	(\$248,300)	(\$56,400)	(\$341,400)
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			(\$2,050,000)		(\$2,050,000)
LUMP SUM:					
GRAND TOTAL		(\$82,600)	(\$2,562,700)	(\$56,400)	(\$2,701,700)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c) under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1). This need was highlighted when the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency. **This is not a supplemental request**
 - Indicate the specific source of authority, whether in statute or rule, that supports this request. **This request is being pursued under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1).**
 - What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? **The Idaho Department of Labor's request encompasses the entire appropriation and FTP for the Agency.**
 - What resources are necessary to implement this request? **No new resources are being requested; FTP and appropriation are being shifted. The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. **None to list.**
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request. **None to list.**
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs. **None to list.**
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)? **This request is for shifting existing resources to align the budget structure with the organizational structure; no new resources are being requested.**
 - Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities. **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**
 - Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **Our Agency will face budget-related operational challenges if unable to realign our appropriation to our current organization structure from program to bureau. Additionally, the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**
- [PLEASE SEE PAGE 106 OF 150 FOR CUMULATIVE SHIFT SUMMARY]

		Appropriation Adjustments:									
4.11	Reappropriation	0.00	0	0	0	0					
4.31	Supplemental	0.00	0	0	0	0					0
5.00	FY 2021 TOTAL APPROPRIATION	0.52	45,300	0	0	0					0
		Expenditure Adjustments:									
6.31	FTP or Fund Adjustment	0.00	0	0	0	0					0
6.51	Transfer Between Programs	0.00	0	0	0	0					0
7.00	FY 2021 ESTIMATED EXPENDITURES	0.52	45,300	0	0	0					0
		Base Adjustments:									
8.31	Transfer Between Programs to EMLO 0302	0.00	0	0	0	0					0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0					0
8.51	Base Reduction	0.00	0	0	0	0					0
9.00	FY 2022 BASE	0.52	45,300	0	0	0					45,300
10.11	Change in Health Benefit Costs			0							0
10.12	Change in Variable Benefits Costs					0					0
		Subtotal CEC Base:									
10.51	Annualization	0.52	45,300	0	0	0					45,300
10.61	CEC for Permanent Positions		0	0		0					0
10.62	CEC for Group Positions	1.00%	500			100					600
10.63	CEC for Elected Officials & Commissioners	1.00%	0			0					0
11.00	FY 2022 PROGRAM MAINTENANCE	0.52	45,800	0	0	100					45,900
		Line Items:									
12.01	EMAJ to EMLO	(0.52)	(45,800)	0		(100)					(45,900)
12.02											0
12.03											0
13.00	FY 2022 TOTAL REQUEST	0.00	0	0	0	0					0

		Appropriation Adjustments:				
4.11	Reappropriation	0.00	0	0	0	0
4.31	Supplemental	0.00	0	0	0	0
5.00	FY 2021 TOTAL APPROPRIATION	3.48	178,100	42,500	36,600	257,200
Expenditure Adjustments:						
6.31	FTP or Fund Adjustment	0.00	0	0	0	0
6.51	Transfer Between Programs	0.00	0	0	0	0
7.00	FY 2021 ESTIMATED EXPENDITURES	3.48	178,100	42,500	36,600	257,200
Base Adjustments:						
8.31	Transfer Between Programs	0.00	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0
FY 2022 BASE						
9.00		3.48	178,100	42,500	36,600	257,200
10.11	Change in Health Benefit Costs			3,800		3,800
10.12	Change in Variable Benefits Costs				1,200	1,200
Subtotal CEC Base:						0
10.51	Annualization	Indicator Code	3.48	178,100	46,300	37,800
10.61	CEC for Permanent Positions			0		0
10.62	CEC for Group Positions	1.00%		1,800		400
10.63	CEC for Elected Officials & Commissioners	1.00%		0		0
11.00	FY 2022 PROGRAM MAINTENANCE		3.48	179,900	46,300	38,200
Line Items:						
12.01	EMAJ to EMLO		(3.48)	(179,900)	(46,300)	(38,200)
12.02						0
12.03						0
13.00	FY 2022 TOTAL REQUEST	0.00	0	0	0	0

4.11	Appropriation Adjustments:								
4.31	Reappropriation		0.00	0	0	0	0	0	
	Supplemental		0.00	0	0	0	0	0	
5.00	FY 2021 TOTAL APPROPRIATION		7.00	457,800	94,400	96,100	648,300		0
6.31	Expenditure Adjustments:								
6.51	FTP or Fund Adjustment		0.00	0	0	0	0	0	
	Transfer Between Programs		0.00	0	0	0	0	0	
7.00	FY 2021 ESTIMATED EXPENDITURES		7.00	457,800	94,400	96,100	648,300		0
8.31	Base Adjustments:								
8.41	Transfer Between Programs to EMLO 0303		0.00	0	0	0	0	0	
8.51	Removal of One-Time Expenditures		0.00	0	0	0	0	0	
	Base Reduction		0.00	0	0	0	0	0	
9.00	FY 2022 BASE		7.00	457,800	94,400	96,100	648,300		
10.11	Change in Health Benefit Costs				9,000		9,000		
10.12	Change in Variable Benefits Costs					3,300	3,300		
	Subtotal CEC Base:	Indicator Code	7.00	457,800	103,400	99,400	660,600		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		4,600		1,000	5,600		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2022 PROGRAM MAINTENANCE		7.00	462,400	103,400	100,400	666,200		
	Line Items:								
12.01	EMAR to EMLO		(7.00)	(462,400)	(103,400)	(100,400)	(666,200)		
12.02									0
12.03									0
13.00	FY 2022 TOTAL REQUEST		0.00	0	0	0	0		0

4.11	Appropriation Adjustments:					
	Reappropriation	0.00	0	0	0	0
4.31	Supplemental	0.00	0	0	0	0
5.00	FY 2021 TOTAL APPROPRIATION	3.00	175,100	42,400	37,000	254,500
Expenditure Adjustments:						
6.31	FTP or Fund Adjustment	0.00	0	0	0	0
6.51	Transfer Between Programs	0.00	0	0	0	0
7.00	FY 2021 ESTIMATED EXPENDITURES	3.00	175,100	42,400	37,000	254,500
Base Adjustments:						
8.31	Transfer Between Programs to EMLO 0348	0.00	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0
FY 2022 BASE		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		3.00	175,100	42,400	37,000	254,500
10.11	Change in Health Benefit Costs			3,800		3,800
10.12	Change in Variable Benefits Costs				1,200	1,200
	Subtotal CEC Base:					0
	Indicator Code	3.00	175,100	46,200	38,200	259,500
10.51	Annualization		0	0	0	0
10.61	CEC for Permanent Positions	1.00%	1,800		400	2,200
10.62	CEC for Group Positions	1.00%	0		0	0
10.63	CEC for Elected Officials & Commissioners		0		0	0
11.00	FY 2022 PROGRAM MAINTENANCE	3.00	176,900	46,200	38,600	261,700
Line Items:						
12.01	EMAR to EMLO	(3.00)	(176,900)	(46,200)	(38,600)	(261,700)
12.02						0
12.03						0
13.00	FY 2022 TOTAL REQUEST	0.00	0	0	0	0

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Idaho Department of Labor		Request for Fiscal Year : 2022			
Function/Division: 10		Agency Number: 240			
Activity/Program:		Function/Activity Number: 10			
		Budget Unit: EMAA			
Original Request Date: August 28, 2020	Revision Request Date:	Page: of			
Decision Unit Number: 12.01		Descriptive Title: Re-Organization to EMAA from EMAD, EMLO, and EMUI			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		4.50	89.50	3.50	97.50
PERSONNEL COSTS:					
1. Salaries	47,400	391,500	6,110,000	140,600	\$6,689,500
2. Benefits	39,300	115,200	2,309,000	40,800	\$2,504,300
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$86,700	\$506,700	\$8,419,000	\$181,400	\$9,193,800
OPERATING EXPENDITURES by summary object:					
1. General Operating Costs	30,000	1,720,000	4,231,400	50,000	\$6,031,400
2.					
3.					
TOTAL OPERATING EXPENDITURES:	\$30,000	\$1,720,000	\$4,231,400	\$50,000	\$6,031,400
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$116,700	\$2,226,700	\$12,650,400	\$231,400	\$15,225,200

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c) under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1). This need was highlighted when the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency. **This is not a supplemental request**
- Indicate the specific source of authority, whether in statute or rule, that supports this request. **This request is being pursued under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1).**
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? **The Idaho Department of Labor's request encompasses the entire appropriation and FTP for the Agency.**
- What resources are necessary to implement this request? **No new resources are being requested; FTP and appropriation are being shifted. The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. **None to list.**
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request. **None to list.**
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs. **None to list.**
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)? **This request is for shifting existing resources to align the budget structure with the organizational structure; no new resources are being requested.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities. **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **Our Agency will face budget-related operational challenges if unable to realign our appropriation to our current organization structure from program to bureau. Additionally, the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**

[PLEASE SEE PAGE 106 OF 150 FOR CUMULATIVE SHIFT SUMMARY]

5.00		FY 2021 TOTAL APPROPRIATION	0.00	0	0	0	0
		Expenditure Adjustments:					
6.31		FTP or Fund Adjustment	0.00	0	0	0	0
6.51		Transfer Between Programs	0.00	0	0	0	0
7.00		FY 2021 ESTIMATED EXPENDITURES	0.00	0	0	0	0
		Base Adjustments:					
8.31		Transfer Between Programs to EMAA 0001	0.00	0	0	0	0
8.32		Transfer Between Programs to EMUI 0001					0
8.33		Transfer Between Programs to EMLO 0001					0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0
8.51		Base Reduction	0.00	0	0	0	0
9.00		FY 2022 BASE	FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
			0.00	0	0	0	0
10.11		Change in Health Benefit Costs			0		0
10.12		Change in Variable Benefits Costs				0	0
		Subtotal CEC Base:	0.00	0	0	0	0
10.51		Annualization		0	0	0	0
10.61		CEC for Permanent Positions	1.00%	0		0	0
10.62		CEC for Group Positions	1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE	0.00	0	0	0	0
		Line Items:					
12.01		EMAD to EMUI, EMLO, and EMAA		47,400	21,000	18,300	86,700
12.02							0
12.03							0
13.00		FY 2022 TOTAL REQUEST	0.00	47,400	21,000	18,300	86,700

		0.00	0	0	0	0
5.00	FY 2021 TOTAL APPROPRIATION					
	Expenditure Adjustments:					
6.31	FTP or Fund Adjustment	0.00	0	0	0	0
6.51	Transfer Between Programs	0.00	0	0	0	0
7.00	FY 2021 ESTIMATED EXPENDITURES	0.00	0	0	0	0
	Base Adjustments:					
8.31	Transfer Between Programs	0.00	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0
9.00	FY 2022 BASE	FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
		0.00	0	0	0	0
10.11	Change in Health Benefit Costs			0		0
10.12	Change in Variable Benefits Costs				0	0
	Subtotal CEC Base:	Indicator Code	0.00	0	0	0
10.51	Annualization		0	0	0	0
10.61	CEC for Permanent Positions	1.00%	0		0	0
10.62	CEC for Group Positions	1.00%	0		0	0
10.63	CEC for Elected Officials & Commissioners		0		0	0
11.00	FY 2022 PROGRAM MAINTENANCE	0.00	0	0	0	0
	Line Items:					
12.01						0
12.02	EMLO to EMAA	3.50	324,685	43,706	46,594	415,000
12.03						0
13.00	FY 2022 TOTAL REQUEST	3.50	324,685	43,706	46,594	415,000

5.00		FY 2021 TOTAL APPROPRIATION		0.00	0	0	0	0
6.31		Expenditure Adjustments:						
6.51		FTP or Fund Adjustment		0.00	0	0	0	0
6.51		Transfer Between Programs		0.00	0	0	0	0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	0	0	0	0
8.31		Base Adjustments:						
8.41		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2022 BASE		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
10.11		Change in Health Benefit Costs		0.00	0	0	0	0
10.12		Change in Variable Benefits Costs				0	0	0
		Subtotal CEC Base:					0	0
10.51		Annualization		0.00	0	0	0	0
10.61		CEC for Permanent Positions			0	0	0	0
10.62		CEC for Group Positions			0	0	0	0
10.63		CEC for Elected Officials & Commissioners			0	0	0	0
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	0	0	0	0
		Line Items:						
12.01		EMLO to EMAA		1.00	66,799	10,659	14,206	91,700
12.02								0
12.03								0
13.00		FY 2022 TOTAL REQUEST		1.00	66,799	10,659	14,206	91,700

5.00		FY 2021 TOTAL APPROPRIATION	0.00	0	0	0	0
		Expenditure Adjustments:					
6.31		FTP or Fund Adjustment	0.00	0	0	0	0
6.51		Transfer Between Programs	0.00	0	0	0	0
7.00		FY 2021 ESTIMATED EXPENDITURES	0.00	0	0	0	0
		Base Adjustments:					
8.31		Transfer Between Programs	0.00	0	0	0	0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0
8.51		Base Reduction	0.00	0	0	0	0
9.00		FY 2022 BASE	FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
			0.00	0	0	0	0
10.11		Change in Health Benefit Costs			0		0
10.12		Change in Variable Benefits Costs				0	0
		Subtotal CEC Base:					0
		Indicator Code	0.00	0	0	0	0
10.51		Annualization		0	0	0	0
10.61		CEC for Permanent Positions		0		0	0
10.62		CEC for Group Positions		0		0	0
10.63		CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE	0.00	0	0	0	0
		Line Items:					
12.01		EMLO to EMAA	89.50	6,110,000	1,206,295	1,102,679	8,419,000
12.02							0
12.03							0
13.00		FY 2022 TOTAL REQUEST	89.50	6,110,000	1,206,295	1,102,679	8,419,000

5.00	FY 2021 TOTAL APPROPRIATION		0.00	0	0	0	0
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2021 ESTIMATED EXPENDITURES		0.00	0	0	0	0
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2022 BASE						
			FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
10.11	Change in Health Benefit Costs		0.00	0	0	0	0
10.12	Change in Variable Benefits Costs				0	0	0
	Subtotal CEC Base:					0	0
10.51	Annualization	Indicator Code	0.00	0	0	0	0
10.61	CEC for Permanent Positions	1.00%		0	0	0	0
10.62	CEC for Group Positions	1.00%		0	0	0	0
10.63	CEC for Elected Officials & Commissioners			0	0	0	0
11.00	FY 2022 PROGRAM MAINTENANCE		0.00	0	0	0	0
	Line Items:						
12.01	EMLO to EMAA		3.50	140,600	22,927	17,835	181,400
12.02							0
12.03							0
13.00	FY 2022 TOTAL REQUEST		3.50	140,600	22,927	17,835	181,400

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Idaho Department of Labor</u>		Request for Fiscal Year : <u>2022</u>			
Function/Division: <u>09</u>		Agency Number: <u>240</u>			
Activity/Program: _____		Function/Activity Number: <u>09</u>			
		Budget Unit: <u>EMLO</u>			
Original Request Date: <u>August 28, 2020</u>	Revision Request Date: _____	Page: _____ of _____			
Decision Unit Number: <u>12.01</u>		Descriptive Title: <u>Re-Organization EMLO from EMAD,EMAR, &EMAJ and EMLO to EMAA &</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		3.02	(139.22)	(3.50)	(139.70)
PERSONNEL COSTS:					
1. Salaries	3,000	116,700	(9,419,700)	(140,600)	(\$9,440,600)
2. Benefits	2,500	88,700	(4,214,000)	(40,800)	(\$4,163,600)
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$5,500	\$205,400	(\$13,633,700)	(\$181,400)	(\$13,604,200)
OPERATING EXPENDITURES by summary object:					
1.General Operating Costs	2,500	(875,000)	(5,133,100)	7,100	(\$5,998,500)
2.					
3.					
TOTAL OPERATING EXPENDITURES:	\$2,500	(\$875,000)	(\$5,133,100)	\$7,100	(\$5,998,500)
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			\$550,000	(\$15,000)	\$535,000
LUMP SUM:					
GRAND TOTAL	\$8,000	(\$669,600)	(\$18,216,800)	(\$189,300)	(\$19,067,700)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c) under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1). This need was highlighted when the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency. **This is not a supplemental request**
- Indicate the specific source of authority, whether in statute or rule, that supports this request. **This request is being pursued under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1).**
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? **The Idaho Department of Labor's request encompasses the entire appropriation and FTP for the Agency.**
- What resources are necessary to implement this request? **No new resources are being requested; FTP and appropriation are being shifted. The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. **None to list.**
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request. **None to list.**
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs. **None to list.**
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)? **This request is for shifting existing resources to align the budget structure with the organizational structure; no new resources are being requested.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities. **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **Our Agency will face budget-related operational challenges if unable to realign our appropriation to our current organization structure from program to bureau. Additionally, the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**

[PLEASE SEE PAGE 106 OF 150 FOR CUMULATIVE SHIFT SUMMARY]

8.33	Transfer Between Programs to EMLO 0001						0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0	0
							0
9.00	FY 2022 BASE	FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total	
10.11	Change in Health Benefit Costs	0.00	0	0	0	0	
10.12	Change in Variable Benefits Costs			0	0	0	
	Subtotal CEC Base:				0	0	
10.51	Annualization	Indicator Code 0.00	0	0	0	0	
10.61	CEC for Permanent Positions	1.00%	0	0	0	0	
10.62	CEC for Group Positions	1.00%	0	0	0	0	
10.63	CEC for Elected Officials & Commissioners		0	0	0	0	
11.00	FY 2022 PROGRAM MAINTENANCE	0.00	0	0	0	0	
	Line Items:						
12.01	EMAD to EMU, EMLO, and EMAA		3,000	1,300	1,200	5,500	
12.02						0	
12.03						0	
13.00	FY 2022 TOTAL REQUEST	0.00	3,000	1,300	1,200	5,500	

		Appropriation Adjustments:												
4.11	Reappropriation	0.00	0	0	0	0								
4.31	Supplemental	0.00	0	0	0	0		0						
5.00	FY 2021 TOTAL APPROPRIATION	16.00	989,100	195,300	209,000	1,393,400								
Expenditure Adjustments:														
6.31	FTP or Fund Adjustment	0.00	0	0	0	0		0						
6.51	Transfer Between Programs	0.00	0	0	0	0		0						
7.00	FY 2021 ESTIMATED EXPENDITURES	16.00	989,100	195,300	209,000	1,393,400								
Base Adjustments:														
8.31	Transfer Between Programs from EMAJ 0302	0.00	0	0	0	0		0						
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0		0						
8.51	Base Reduction	0.00	0	0	0	0		0						
		FTP					FY 22 Salary		FY22 Health Ben		FY 22 Var Ben		FY 2022 Total	
9.00	FY 2022 BASE	16.00	989,100	195,300	209,000	1,393,400								
10.11	Change in Health Benefit Costs			4,500		4,500								
10.12	Change in Variable Benefits Costs				1,800	1,800								
	Subtotal CEC Base:	Indicator Code	16.00	989,100	199,800	210,800	1,399,700							
10.51	Annualization		0	0	0	0								
10.61	CEC for Permanent Positions	1.00%	9,900		2,200	12,100								
10.62	CEC for Group Positions	1.00%	0		0	0								
10.63	CEC for Elected Officials & Commissioners		0		0	0								
11.00	FY 2022 PROGRAM MAINTENANCE		16.00	999,000	199,800	213,000	1,411,800							
Line Items:														
12.01	EMAJ to EMLO		0.52	45,800	0	100	45,900							
12.02	EMLO to EMAA		(3.50)	(324,685)	(43,706)	(46,594)	(415,000)							
12.03							0							
13.00	FY 2022 TOTAL REQUEST		13.02	720,115	156,094	166,506	1,042,700							

		Appropriation Adjustments:									
4.11		Reappropriation	0.00	0	0	0	0				
4.31		Supplemental	0.00	0	0	0	0				
5.00		FY 2021 TOTAL APPROPRIATION	4.28	283,100	42,500	58,700	384,300				0
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment	0.00	0	0	0	0				0
6.51		Transfer Between Programs	0.00	0	0	0	0				0
7.00		FY 2021 ESTIMATED EXPENDITURES	4.28	283,100	42,500	58,700	384,300				0
		Base Adjustments:									
8.31		Transfer Between Programs from EMAR 0303	0.00	0	0	0	0				0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0				0
8.51		Base Reduction	0.00	0	0	0	0				0
			FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total				
9.00		FY 2022 BASE	4.28	283,100	42,500	58,700	384,300				
10.11		Change in Health Benefit Costs			2,800		2,800				
10.12		Change in Variable Benefits Costs				1,500	1,500				
		Subtotal CEC Base:	4.28	283,100	45,300	60,200	388,600				
10.51		Annualization		0	0	0	0				
10.61		CEC for Permanent Positions	1.00%	2,800		600	3,400				
10.62		CEC for Group Positions	1.00%	0		0	0				
10.63		CEC for Elected Officials & Commissioners		0		0	0				
11.00		FY 2022 PROGRAM MAINTENANCE	4.28	285,900	45,300	60,800	392,000				
		Line Items:									
12.01		EMAR to EMLO	7.00	462,400	103,400	100,400	666,200				
12.02		EMLO to EMAA	(1.00)	(66,799)	(10,659)	(14,206)	(91,700)				
12.03							0				
13.00		FY 2022 TOTAL REQUEST	10.28	681,501	138,041	146,994	966,500				

Agency/Department:	Department of Labor	Agency Number:	240
Function/Division:	Department of Labor	Function/Activity Number:	
Activity/Program:	Employment Services	Budget Unit:	EMLO
Original Request Date:		Fiscal Year:	2022
Revision Date:		Fund Name:	Federal Grant
Revision #:		Budget Submission Page #	Fund Number: 0348-00
			of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	314.32	16,372,724	3,665,906	3,447,605	23,486,234	402,778	138,739	541,517
		Board & Group Positions	2		66,332	0	31,906	98,238			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		314.32	16,439,056	3,665,906	3,479,511	23,584,472	402,778	138,739	541,517
		FY 2021 ORIGINAL APPROPRIATION	27,244,900	341.10	18,990,479	4,234,872	4,019,548	27,244,900			
		Unadjusted Over or (Under) Funded:	Est Difference	26.78	2,551,423	568,967	540,037	3,660,428	Calculated overfunding is 13.4% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
1807	08515	R1	Withers from EMLO 0348 to EMAD 0001								
1108	08832	R1	Roser from EMLO 0348 to EMLO 0302								
2299	08832	R1	Wolkenhauer from EMLO 0348 to EMLO 0302								
3147	08844	R1	Kleist from EMLO 0348 to EMLO 0303								
2073	08844	R1	Sharp from EMLO 0348 to EMLO 0303								
1730	08838	R1	McMahan from EMLO 0348 to EMLO 0303								
1505	05449	R1	Huslet from EMLO 0348 to EMLO 0349								
1190	08852	R1	Hofland From EMLO 0348 to EMUI 0348								
1191	01104	R1	Lowe From EMLO 0348 to EMUI 0348								
1192	01104	R1	Espino From EMLO 0348 to EMUI 0348								
2585	08856	R1	Figueroa From EMLO 0348 to EMUI 0348								
2019	08854	R1	LaFountain From EMLO 0348 to EMUI 0348								
1110	01103	R1	Getz From EMLO 0348 to EMUI 0348								
1111	01103	R1	Alsleben From EMLO 0348 to EMUI 0348								
3063	06004	R1	Hohnstein From EMLO 0348 to EMUI 0348								
1035	04245	R1	Foster From EMLO 0348 to EMUI 0348								
1534	06008	R1	Salisbury From EMLO 0348 to EMUI 0348								
1754	08852	R1	Bernal From EMLO 0348 to EMUI 0348								
1045	04245	R1	Centeno From EMLO 0348 to EMUI 0348								
1755	04248	R1	Durham From EMLO 0348 to EMUI 0348								
2264	08854	R1	Escobedo From EMLO 0348 to EMUI 0348								
1046	08826	R1	McFadden From EMLO 0348 to EMUI 0348								
1134	08856	R1	Gerro From EMLO 0348 to EMUI 0348								
1050	01103	R1	Watson From EMLO 0348 to EMUI 0348								
2284	08856	R1	Jenkins From EMLO 0348 to EMUI 0348								
2737	08856	R1	Howard From EMLO 0348 to EMUI 0348								
1060	08831	R1	Torres From EMLO 0348 to EMUI 0348								
1153	04245	R1	Jenkins From EMLO 0348 to EMUI 0348								
1786	04246	R1	Financial Specialist (Accounting)								
6181	01239	R1	Office Specialist 2 (HR)								
5723	07762	R1	Resident Assistant (JobCorps)								
1504	01743	R1	IT Manager (IT)								
1506	05570	R1	Operations Manager (IT)								
1077	01731	R1	System & Infor Engineer III (IT)								
1074	01735	R1	Security Engineer III (IT)								
1716	01239	R1	Office Specialist 2 (IT)								
0049	09452	R1	DDS Disability Adjudicator Trainee 1								
2013	09452	R1	DDS Disability Adjudicator Trainee 2								
5039	09452	R1	DDS Disability Adjudicator Trainee 3								
5016	09452	R1	DDS Disability Adjudicator Trainee 4								
1144	09452	R1	DDS Disability Adjudicator Trainee 5								

2116	09452	R1	DDS Disability Adjudicator Trainee 6	1	1.00	42,016	11,650	8,880	62,546	1,280	357	1,637	
0033	09452	R1	DDS Disability Adjudicator Trainee 7	1	1.00	42,016	11,650	8,880	62,546	1,280	357	1,637	
5066	09452	R1	DDS Disability Adjudicator Trainee 8	1	1.00	42,016	11,650	8,880	62,546	1,280	357	1,637	
1802	08515	R1	Barker from EMLO 0348 to EMAD 0001	1	(0.75)	(32,073)	(8,738)	(6,779)	(47,589)	(960)	(273)	(1,233)	
1184	01708	R1	IT Operations and Support Senior Technician	1	1.00	40,000	11,650	8,454	60,104	1,280	340	1,620	
						0.00	0	0	0	0	0	0	
						0.00	0	0	0	0	0	0	
						0.00	0	0	0	0	0	0	
			Other Adjustments:			0.00	0	0	0	0	0	0	
						0.00	0	0	0	0	0	0	
						0.00	0	0	0	0	0	0	
						0.00	0	0	0	0	0	0	
						0.00	0	0	0	0	0	0	
						0.00	0	0	0	0	0	0	
			Estimated Salary Needs:										
			Permanent Positions	1		305.60	16,048,131	3,564,318	3,379,002	22,991,451	391,616	135,980	527,596
			Board & Group Positions	2		0.00	66,332	0	31,906	98,238	0	0	0
			Elected Officials & Full Time Commissioners	3		0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits			305.60	16,114,463	3,564,318	3,410,908	23,089,688	391,616	135,980	527,596
			Adjusted Over or (Under) Funding:										
					Orig. Approp	35.50	2,900,000	641,400	613,800	4,155,200	Calculated overfunding is 15.3% of Original Appropriation		
					Est. Expend	35.50	2,899,900	641,500	613,800	4,155,200	Calculated overfunding is 15.3% of Estimated Expenditures		
					Base	35.50	2,899,900	641,500	613,800	4,155,200	Calculated overfunding is 15.3% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU		Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	FY 2021 ORIGINAL APPROPRIATION	27,244,900	341.10	19,014,415	4,205,751	4,024,734	27,244,900			
	Rounded Appropriation		341.10	19,014,400	4,205,800	4,024,700	27,244,900			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2021 TOTAL APPROPRIATION		341.10	19,014,400	4,205,800	4,024,700	27,244,900			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2021 ESTIMATED EXPENDITURES		341.10	19,014,400	4,205,800	4,024,700	27,244,900			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2022 BASE		341.10	19,014,400	4,205,800	4,024,700	27,244,900			
10.11	Change in Health Benefit Costs				391,600		391,600			
10.12	Change in Variable Benefits Costs					136,000	136,000			
	Subtotal CEC Base:		341.10	19,014,400	4,597,400	4,160,700	27,772,500			0
10.51	Annualization	Indicator Code		0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		189,500		41,700	231,200			
10.62	CEC for Group Positions	1.00%		700		100	800			
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2022 PROGRAM MAINTENANCE		341.10	19,204,600	4,597,400	4,202,500	28,004,500			
	Line Items:									
12.01	EMAJ to EMLO		3.48	179,900	46,300	38,200	264,400			
12.02	EMAR to EMLO		3.00	176,900	46,200	38,600	261,700			
12.03	EMLO to EMUI		(56.20)	(3,666,549)	(1,079,576)	(994,720)	(5,740,800)			
12.04	EMLO to EMAA		(89.50)	(6,110,000)	(1,206,295)	(1,102,679)	(8,419,000)			
13.00	FY 2022 TOTAL REQUEST		201.88	9,784,851	2,404,029	2,181,901	14,370,800			

		Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2021 TOTAL APPROPRIATION		11.48	267,200	70,400	56,500	394,000				
		Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2021 ESTIMATED EXPENDITURES		11.48	267,200	70,400	56,500	394,000				
		Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
		FY 2022 BASE									
9.00	FY 2022 BASE		11.48	267,200	70,400	56,500	394,000				
10.11	Change in Health Benefit Costs				4,800		4,800				
10.12	Change in Variable Benefits Costs					1,400	1,400				
		Subtotal CEC Base:									
10.51	Annualization	Indicator Code	11.48	267,200	75,200	57,900	400,200				0
10.61	CEC for Permanent Positions	1.00%		0	0	0	0				0
10.62	CEC for Group Positions	1.00%		2,700		600	3,300				0
10.63	CEC for Elected Officials & Commissioners			0		0	0				0
11.00	FY 2022 PROGRAM MAINTENANCE		11.48	269,900	75,200	58,500	403,500				
		Line Items:									
12.01	EMLO to EMAA		(3.50)	(140,600)	(22,927)	(17,835)	(181,400)				
12.02											0
12.03											0
13.00	FY 2022 TOTAL REQUEST		7.98	129,300	52,273	40,665	222,100				

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Idaho Department of Labor		Request for Fiscal Year : 2022			
Function/Division: 08		Agency Number: 240			
Activity/Program:		Function/Activity Number: 08			
		Budget Unit: EMUI			
Original Request Date: August 28, 2020	Revision Request Date:	Page: of			
Decision Unit Number: 12.01		Descriptive Title: Re-Organization EMUI from EMAD & EMLO and EMUI to EMAA			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	6.00	2.00	56.20		64.20
PERSONNEL COSTS:					
1. Salaries	235,000	193,300	3,666,500		\$4,094,800
2. Benefits	89,300	40,800	2,074,300		\$2,204,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$324,300	\$234,100	\$5,740,800		\$6,299,200
OPERATING EXPENDITURES by summary object:					
1. General Operating	80,800	(427,800)	1,250,000	10,600	\$913,600
2.					
3.					
TOTAL OPERATING EXPENDITURES:	\$80,800	(\$427,800)	\$1,250,000	\$10,600	\$913,600
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			\$1,500,000	\$15,000	\$1,515,000
LUMP SUM:					
GRAND TOTAL	\$405,100	(\$193,700)	\$8,490,800	\$25,600	\$8,727,800

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c) under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1). This need was highlighted when the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency. **This is not a supplemental request**
2. Indicate the specific source of authority, whether in statute or rule, that supports this request. **This request is being pursued under the authority of Idaho Statutes 67-2405, (1)(a)(f) and 72-1333, (1).**
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? **The Idaho Department of Labor's request encompasses the entire appropriation and FTP for the Agency.**
4. What resources are necessary to implement this request? **No new resources are being requested; FTP and appropriation are being shifted. The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. **None to list.**
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request. **None to list.**
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs. **None to list.**
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)? **This request is for shifting existing resources to align the budget structure with the organizational structure; no new resources are being requested.**
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities. **The Idaho Department of Labor is aligning its budget with its recent organizational shift from a program to bureau structure to move into compliance with Idaho Statute 67-2402, (3)(a)(b)(c).**
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **Our Agency will face budget-related operational challenges if unable to realign our appropriation to our current organization structure from program to bureau. Additionally, the LUMA Team indicated that standardization would reduce the workload required to transition the Department from STARS to LUMA in July of 2021.**

[PLEASE SEE PAGE 106 OF 150 FOR CUMULATIVE SHIFT SUMMARY]

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT						
Agency/Department: Idaho Department of Labor		Request for Fiscal Year : 2022				
Function/Division: 08		Agency Number: 240				
Activity/Program:		Function/Activity Number: 08				
		Budget Unit: EMUI				
Original Request Date: August 28, 2020		Revision Request Date:		Page: of		
Decision Unit Number: 12.02		Descriptive Title: Move EMAD program maintenance to EMUI Fund 0302				
Description		General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries			2,900			\$2,900
2. Benefits			10,700			\$10,700
3. Group Position Funding						
TOTAL PERSONNEL COSTS:			\$13,600			\$13,600
OPERATING EXPENDITURES by summary object:						
1. General Operating						
2.						
3.						
TOTAL OPERATING EXPENDITURES:						
CAPITAL OUTLAY by summary object:						
1. Network Hardware						
2.						
3.						
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL			\$13,600			\$13,600

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? **The Idaho Department of Labor is requesting to shift the General Fund program maintenance as identified in the B-6 forms; \$11,900 from Fund 0001 (General Fund(GF)) to Fund 0302 (Penalty and Interest(P&I)). During a discussion with DFM- our agency was asked keep our General Fund request at the SFY21 base amount. If we are able to shift the program maintenance items to P&I then our GF appropriation would remain at the SFY21 base amount.**
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency. **This is not a supplemental request**
2. Indicate the specific source of authority, whether in statute or rule, that supports this request. **DFM memo to agencies dated June 22, 2020 indicated GF appropriation requests for SFY22 are not to exceed the SFY21 base amount in lieu of specific authority.**
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? **We are looking to keep the base amount for current resources- all increases will be covered by dedicated funding.**
4. What resources are necessary to implement this request? **We will utilize agency P&I, dedicated funds, to cover any costs over what is provided in GF.**
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. **None to list.**
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request. **None to list.**
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs. **None to list.**
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)? **DFM direction to agencies indicated GF appropriation requests for SFY22 are not to exceed the SFY21 base amount.**
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities. **This request is ongoing and we have dedicated funds that will be used to cover additional costs for the Wage and Hour Program.**
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **Our agency is being served by this request and, if not approved, would not have enough authority in our P&I fund to cover the additional costs for the Wage and Hour Program that is in excess of our GF authority.**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Idaho Department of Labor		Request for Fiscal Year : 2022			
Function/Division: Unemployment Insurance		Agency Number: 240			
Activity/Program:		Function/Activity Number: 08			
		Budget Unit: EMUI			
Original Request Date: August 28, 2020	Revision Request Date:	Page: of			
Decision Unit Number: 12.91		Descriptive Title: Legislative Intent Language Concerning GF Appropriation Shift from EMAD			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

To ensure that each fund pays its fair share of department overhead costs, the Department of Labor allocates these costs proportionally to all of its funds. These allocations are currently paid by charging each budget unit/fund for its share of these costs.

In Luma, however, these costs will be allocated across funds within the budget unit where each expenditure originally occurred. Because department overhead costs may be incurred in any budget unit, General Fund appropriation will be required in each Labor budget unit to properly allocate department overhead.

Despite the appropriation being split, General Fund dollars will continue to be used by IDOL only to support the Wage and Hour program. To provide the assurance that these funds will not be used for other purposes, the Department proposes Legislative intent language restricting the use of General Fund to the Wage and Hour program.

SECTION 3. USES OF THE GENERAL FUND. The appropriation of moneys from the General Fund in section 1 of this act shall only be used for expenditures necessary to support the Wage and Hour Program.

- a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency. This is not a supplemental request.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request. N/A
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? N/A
4. What resources are necessary to implement this request? N/A
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities. N/A
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? This request serves to assure the State that the Idaho Department of Labor will not be utilizing general funds for purposes other than funding of the Wage and Hour program, despite shift of GF appropriation. If this request is not considered, it may hamper the Department's capacity to standardize its structure, both budgetary and organizational, with the potential to impact requirements for transition from STARS to LUMA in July 2021.

5.00	FY 2021 TOTAL APPROPRIATION		0.00	0	0	0	0
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2021 ESTIMATED EXPENDITURES		0.00	0	0	0	0
	Base Adjustments:						
8.31	Transfer Between Programs from EMAD 0001		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2022 BASE		0.00	0	0	0	0
10.11	Change in Health Benefit Costs				0	0	0
10.12	Change in Variable Benefits Costs				0	0	0
	Subtotal CEC Base:	Indicator Code	0.00	0	0	0	0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		0	0	0	0
10.62	CEC for Group Positions	1.00%		0	0	0	0
10.63	CEC for Elected Officials & Commissioners			0	0	0	0
11.00	FY 2022 PROGRAM MAINTENANCE		0.00	0	0	0	0
	Line Items:						
12.01	EMAD to EMUI, EMLO, and EMAA		6.00	235,000	48,500	40,800	324,300
12.02							0
12.03							0
13.00	FY 2022 TOTAL REQUEST		6.00	235,000	48,500	40,800	324,300

4.11	Appropriation Adjustments:							
	Reappropriation	0.00	0	0	0	0		
4.31	Supplemental	0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION	17.73	1,437,700	293,300	277,300	2,008,300		
Expenditure Adjustments:								
6.31	FTP or Fund Adjustment	0.00	0	0	0	0		0
6.51	Transfer Between Programs	0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES	17.73	1,437,700	293,300	277,300	2,008,300		
Base Adjustments:								
8.31	Transfer Between Programs from EMAD 0302	0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0		0
8.51	Base Reduction	0.00	0	0	0	0		0
9.00	FY 2022 BASE	17.73	1,437,700	293,300	277,300	2,008,300		
10.11	Change in Health Benefit Costs			600		600		600
10.12	Change in Variable Benefits Costs				200	200		200
						0		0
	Subtotal CEC Base:	Indicator Code	17.73	1,437,700	293,900	277,500		2,009,100
10.51	Annualization			0	0	0		0
10.61	CEC for Permanent Positions	1.00%		14,400		3,200		17,600
10.62	CEC for Group Positions	1.00%		0		0		0
10.63	CEC for Elected Officials & Commissioners			0		0		0
11.00	FY 2022 PROGRAM MAINTENANCE		17.73	1,452,100	293,900	280,700		2,026,700
Line Items:								
12.01	EMAD to EMUI		2.00	193,300	0	40,800		234,100
12.02	Move EMAD program maintenance to EMUI Fund 0302			2,900	7,700	3,000		13,600
12.03								0
13.00	FY 2022 TOTAL REQUEST		19.73	1,648,300	301,600	324,500		2,274,400

Agency/Department:	Department of Labor	Agency Number:	240
Function/Division:	Department of Labor	Function/Activity Number:	
Activity/Program:	Unemployment Insurance Administration	Budget Unit:	EMUI
		Fiscal Year:	2022
Original Request Date:		Fund Name:	Federal Grant
Revision Date:	Revision #:	Budget Submission Page #:	Fund Number: 0348-00
			of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	176.29	8,843,686	2,057,274	1,825,918	12,526,857	226,035	73,471	299,506
		Board & Group Positions	2		6,577	0	1,155	7,731			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		176.29	8,850,263	2,057,274	1,827,072	12,534,589	226,035	73,471	299,506
		FY 2021 ORIGINAL APPROPRIATION			16,587,600	279.99	11,447,288	2,722,485			
		Unadjusted Over or (Under) Funded:	Est Difference		103.71	2,797,023	665,212	590,777	4,053,011	Calculated overfunding is 24.4% of Original Appropriation.	
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Rate Cd									
		Adjustment Description / Position Title									
1802	08515	R1	Barker from EMUI 0348 to EMAD 0001	1	(0.25)	(10,691)	(2,913)	(2,260)	(15,803)	(320)	(91)
1801	06006	R1	Hardy from 0302 EMAD to EMUI 0348	1	0.40	28,787	4,680	6,084	39,531	512	245
1591	01103	R1	Schiers from 0302 EMAD to EMUI 0348	1	0.51	16,304	5,942	3,448	25,692	653	139
1180	08852	R1	Holland From EMLO 0348 to EMUI 0348	1	1.00	45,780	11,650	9,671	67,081	1,280	389
1191	01104	R1	Lowie From EMLO 0348 to EMUI 0348	1	1.00	27,373	11,650	5,785	44,808	1,280	233
1192	01104	R1	Espino From EMLO 0348 to EMUI 0348	1	1.00	27,373	11,650	5,785	44,808	1,280	233
2585	08858	R1	Figueroa From EMLO 0348 to EMUI 0348	1	1.00	38,188	11,850	8,087	57,885	1,280	233
2019	08854	R1	LaFountain From EMLO 0348 to EMUI 0348	1	1.00	36,338	11,850	7,880	55,888	1,280	324
1110	01103	R1	Getz From EMLO 0348 to EMUI 0348	1	1.00	31,970	11,850	8,757	50,376	1,280	309
1111	01103	R1	Alsleben From EMLO 0348 to EMUI 0348	1	1.00	31,970	11,850	8,757	50,376	1,280	272
3063	06004	R1	Hohnstein From EMLO 0348 to EMUI 0348	1	0.75	78,093	8,738	16,505	103,335	960	664
1035	04245	R1	Foster From EMLO 0348 to EMUI 0348	1	1.00	45,780	11,650	9,671	67,081	1,280	389
1534	06008	R1	Salisbury From EMLO 0348 to EMUI 0348	1	1.00	41,413	11,650	8,753	61,815	1,280	352
1754	08852	R1	Bernal From EMLO 0348 to EMUI 0348	1	1.00	45,584	11,650	8,636	66,880	1,280	389
1045	04245	R1	Centeno From EMLO 0348 to EMUI 0348	1	1.00	45,780	11,650	9,671	67,081	1,280	389
1755	04248	R1	Durham From EMLO 0348 to EMUI 0348	1	1.00	32,178	11,650	8,801	50,628	1,280	274
2264	08854	R1	Escobedo From EMLO 0348 to EMUI 0348	1	1.00	49,774	11,650	10,520	71,944	1,280	423
1046	08826	R1	McFadden From EMLO 0348 to EMUI 0348	1	1.00	40,414	11,850	8,542	60,606	1,280	344
1134	08858	R1	Gerro From EMLO 0348 to EMUI 0348	1	1.00	36,088	11,850	7,827	55,385	1,280	307
1050	01103	R1	Watson From EMLO 0348 to EMUI 0348	1	1.00	31,970	11,850	8,757	50,376	1,280	272
2284	08856	R1	Jenkins From EMLO 0348 to EMUI 0348	1	1.00	36,088	11,850	7,827	55,385	1,280	307
2737	08856	R1	Howard From EMLO 0348 to EMUI 0348	1	1.00	36,088	11,850	7,827	55,385	1,280	307
1060	08831	R1	Torres From EMLO 0348 to EMUI 0348	1	1.00	40,414	11,850	8,542	60,606	1,280	344
1153	04245	R1	Jenkins From EMLO 0348 to EMUI 0348	1	1.00	56,971	11,650	12,041	80,662	1,280	484
1063	01744	R1	Schefferstein from EMUI 0302 to 0348	1	1.00	112,299	11,850	23,734	147,883	1,280	955
1061	05598	R1	Aull from EMUI 0302 to 0348	1	1.00	100,214	11,850	21,180	133,044	1,280	852
1008	01744	R1	Allen from EMUI 0302 to 0348	1	1.00	116,834	11,850	24,693	163,177	1,280	693
8896	21415	R1	Mayfield from EMUI 0302 to 0348	1	0.75	95,207	8,738	20,122	124,066	960	609
1080	05570	R1	Arnold from EMUI 0302 to 0348	1	1.00	116,834	11,650	24,693	153,177	1,280	993
8896	21415	R1	Mayfield from EMUI 0348 to 0348	1	0.10	12,694	1,185	2,683	16,542	128	108
2178	05568	R1	Baily from EMUI 0348 to 0348	1	0.25	21,986	2,913	4,647	29,545	320	187
1081	05570	R1	Smith, N from EMUI 0348 to 0348	1	0.15	10,143	1,748	2,144	14,034	192	86
1032	05567	R1	Cortina from EMUI 0348 to 0348	1	0.20	11,419	2,330	2,413	16,162	256	97
3097	01744	R1	Hawley from EMUI 0348 to 0348	1	0.03	3,320	350	702	4,371	38	28
1075	05567	R1	McCarty from EMUI 0348 to 0348	1	0.55	37,775	8,408	7,984	62,166	704	321
1073	05567	R1	Ingram, T from EMUI 0348 to 0348	1	0.05	2,848	583	602	4,032	64	24
1070	05568	R1	Stricklin from EMUI 0348 to 0348	1	0.05	4,899	583	1,035	6,617	84	42
1068	05567	R1	Beard from EMUI 0348 to 0348	1	0.05	3,021	583	638	4,242	64	26
5045	08833	R1	Investigator	1	1.00	40,414	11,850	8,541	60,605	1,280	344
1764	08833	R1	Investigator	1	1.00	40,414	11,850	8,541	60,605	1,280	344
1712	08828	R1	Tax Representative	1	1.00	40,414	11,850	8,541	60,605	1,280	344
0012	01103	R1	TRS2	1	1.00	31,969	11,650	8,757	50,376	1,280	272
2721	01103	R1	TRS2	1	1.00	31,969	11,650	8,757	50,376	1,280	272
2087	01103	R1	TRS2	1	1.00	31,969	11,650	8,757	50,376	1,280	272
1575	08831	R1	Claims Specialist	1	1.00	36,088	11,850	7,827	55,385	1,280	307
0053	08831	R1	Claims Specialist	1	1.00	36,088	11,850	7,827	55,385	1,280	307
1122	08856	R1	VACANTWORKFORCECONSULTANT1	1	1.00	36,188	11,850	8,067	57,885	1,280	324
2709	08856	R1	VACANTWORKFORCECONSULTANT2	1	1.00	36,188	11,850	8,067	57,885	1,280	324
2604	08856	R1	VACANTWORKFORCECONSULTANT3	1	1.00	36,088	11,850	7,827	55,385	1,280	307
1501	08856	R1	VACANTWORKFORCECONSULTANT4	1	1.00	36,088	11,850	7,827	55,385	1,280	307
9987	08856	R1	VACANTWORKFORCECONSULTANT5	1	1.00	36,088	11,850	7,827	55,385	1,280	307
2590	08856	R1	VACANTWORKFORCECONSULTANT6	1	1.00	36,088	11,850	7,827	55,385	1,280	307
1040	08856	R1	VACANTWORKFORCECONSULTANT7	1	1.00	36,088	11,850	7,827	55,385	1,280	307
2203	08856	R1	VACANTWORKFORCECONSULTANT8	1	1.00	36,088	11,850	7,827	55,385	1,280	307
2187	08856	R1	VACANTWORKFORCECONSULTANT9	1	1.00	36,088	11,850	7,827	55,385	1,280	307
8882	08856	R1	VACANTWORKFORCECONSULTANT10	1	1.00	36,088	11,850	7,827	55,385	1,280	307

Agency/Department:	Department of Labor	Agency Number:	240
Function/Division:	Department of Labor	Function/Activity Number:	
Activity/Program:	Unemployment Insurance Administration	Budget Unit:	EMUI
Original Request Date:		Fiscal Year:	2022
Revision Date:		Fund Name:	Miscellaneous Revenue
Revision #:		Fund Number:	0349-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	1.93	139,909	22,485	29,499	191,893	2,470	1,189	3,660
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.93	139,909	22,485	29,499	191,893	2,470	1,189	3,660
		FY 2021 ORIGINAL APPROPRIATION	2,324,700	16.00	1,694,937	272,391	357,373	2,324,700			
		Unadjusted Over or (Under) Funded:	Est Difference	14.07	1,555,028	249,906	327,874	2,132,807	Calculated overfunding is 91.7% of Original Appropriation		
Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
8896	21415	R1	Mayfield from EMUI 0349 to 0348								
			1	(0.10)	(12,694)	(1,165)	(2,683)	(16,542)	(128)	(108)	(236)
2178	05568	R1	Baily from EMUI 0349 to 0348								
			1	(0.25)	(21,986)	(2,913)	(4,647)	(29,545)	(320)	(187)	(507)
1081	05570	R1	Smith,N from EMUI 0349 to 0348								
			1	(0.15)	(10,143)	(1,748)	(2,144)	(14,034)	(192)	(86)	(278)
1032	05567	R1	Cortina from EMUI 0349 to 0348								
			1	(0.20)	(11,419)	(2,330)	(2,413)	(16,162)	(256)	(97)	(353)
3097	01744	R1	Hawkey from EMUI 0349 to 0348								
			1	(0.03)	(3,320)	(350)	(702)	(4,371)	(38)	(28)	(67)
1075	05567	R1	McCarty from EMUI 0349 to 0348								
			1	(0.55)	(37,775)	(6,408)	(7,984)	(52,166)	(704)	(321)	(1,025)
1073	05567	R1	Ingram, T from EMUI 0349 to 0348								
			1	(0.05)	(2,848)	(583)	(602)	(4,032)	(64)	(24)	(88)
1070	05568	R1	Stricklin from EMUI 0349 to 0348								
			1	(0.05)	(4,899)	(583)	(1,035)	(6,517)	(64)	(42)	(106)
1068	05567	R1	Beard from EMUI 0349 to 0348								
			1	(0.05)	(3,021)	(583)	(638)	(4,242)	(64)	(26)	(90)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.50	31,804	5,825	6,651	44,280	640	270	910
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.50	31,804	5,825	6,651	44,280	640	270	910
		Adjusted Over or (Under) Funding:	Orig. Approp	15.50	1,637,900	300,000	342,500	2,280,400	Calculated overfunding is 98.1% of Original Appropriation		
			Est. Expend	15.50	1,637,900	300,000	342,500	2,280,400	Calculated overfunding is 98.1% of Estimated Expenditures		
			Base	15.50	1,637,900	300,000	342,500	2,280,400	Calculated overfunding is 98.1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU		Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	FY 2021 ORIGINAL APPROPRIATION	2,324,700	16.00	1,669,691	305,812	349,197	2,324,700			
	Rounded Appropriation		16.00	1,669,700	305,800	349,200	2,324,700			

		Appropriation Adjustments:										
4.11		Reappropriation	0.00	0	0	0	0	0	0	0		
4.31		Supplemental	0.00	0	0	0	0	0	0	0		
5.00		FY 2021 TOTAL APPROPRIATION	16.00	1,669,700	305,800	349,200	2,324,700					0
		Expenditure Adjustments:										
6.31		FTP or Fund Adjustment	0.00	0	0	0	0	0	0	0		
6.51		Transfer Between Programs	0.00	0	0	0	0	0	0	0		
7.00		FY 2021 ESTIMATED EXPENDITURES	16.00	1,669,700	305,800	349,200	2,324,700					0
		Base Adjustments:										
8.31		Transfer Between Programs	0.00	0	0	0	0	0	0	0		
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0	0	0	0		
8.51		Base Reduction	0.00	0	0	0	0	0	0	0		
9.00		FY 2022 BASE	16.00	1,669,700	305,800	349,200	2,324,700					
10.11		Change in Health Benefit Costs			600		600					
10.12		Change in Variable Benefits Costs				300	300					
		Subtotal CEC Base:	16.00	1,669,700	306,400	349,500	2,325,600					
10.51		Annualization		0	0	0	0					
10.61		CEC for Permanent Positions	1.00%	16,700		3,700	20,400					
10.62		CEC for Group Positions	1.00%	0		0	0					
10.63		CEC for Elected Officials & Commissioners		0		0	0					
11.00		FY 2022 PROGRAM MAINTENANCE	16.00	1,686,400	306,400	353,200	2,346,000					
		Line Items:										
12.01												0
12.02												0
12.03												0
13.00		FY 2022 TOTAL REQUEST	16.00	1,686,400	306,400	353,200	2,346,000					

CUMULATIVE SHIFT SUMMARY

12.01	EMAD			EMAJ			EMAR			EMLO			EMUI			EMAA		
	PC	OE	TB	PC	OE	TB	PC	OE	TB	PC	OE	TB	PC	OE	TB	PC	OE	TB
General	(416,500)	(113,300)	-	-	-	-	-	-	-	5,500	2,500	-	324,300	80,800	-	86,700	30,000	-
P&I	(234,100)	(72,200)	-	(45,900)	(36,700)	-	-	(178,500)	-	(369,100)	215,200	-	234,100	(927,800)	-	415,000	1,000,000	-
SAF	-	-	-	-	-	-	(666,200)	(129,800)	-	574,500	(1,090,200)	-	-	500,000	-	91,700	720,000	-
Federal	-	-	-	(264,400)	(248,300)	(2,050,000)	(261,700)	(100,000)	-	(13,633,700)	(5,133,100)	550,000	5,740,800	1,250,000	1,500,000	8,419,000	4,231,400	-
Misc	-	(10,600)	-	-	(56,400)	-	-	(700)	-	(181,400)	7,100	(15,000)	-	10,600	15,000	181,400	50,000	-

BU Total (846,700) (2,701,700) (1,336,900) (19,067,700) 8,727,800 15,225,200

12.02	EMAD		
	PC	OE	TB
General	(13,600)	-	-
P&I	-	-	-
SAF	-	-	-
Federal	-	-	-
Misc	-	-	-

BU Total (13,600)

EMUI		
PC	OE	TB
-	-	-
13,600	-	-
-	-	-
-	-	-
-	-	-

13,600

AGENCY NAME:			IDAHO DEPARTMENT OF LABOR					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2022	BUDGET REQUEST		Include this summary w/ Budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Annual Cost	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Third St. Annex 120 So. 3rd & 219 W. Main St Boise, ID 83702	2022	request	24,998	\$ 3.99	\$ 99,663	120	208	Owned
	2021	estimate	24,998	\$ 3.47	\$ 86,843	120	208	FY21 replace awning; Parking Lot seal & re-striping
	2020	actual	24,998	\$ 3.00	\$ 75,090	120	208	FY22 upgrade hardware on 6 entry doors
	Change (request vs actual)		0	\$ -	24,573	0	0	
	Change (estimate vs actual)		0	\$ -	11,753	0	0	91 FTE, 3 Temps, expect to hire 40 more employees
Idaho Department of Labor /Boise Office 317 W. Main Street Boise, ID 83735 Main Street Administrative Office	2022	request	100,338	\$ 3.61	\$ 362,252	281	357	Owned incl. Boise Local Office
	2021	estimate	100,338	\$ 3.57	\$ 357,812	281	357	FY20 Upgrade 3rd & 4th floor ADA restrooms
	2020	actual	100,338	\$ 3.38	\$ 339,375	281	357	FY20 Upgrade 4th floor break room
	Change (request vs actual)		0	\$ -	22,877	0	0	FY21 Parking Lot Maint. & Re-striping
	Change (estimate vs actual)		0	\$ -	-88,433	0	0	FY22 Repair & upgrade Bsmt Break Room Fy22 Repair & upgrade 1E Conf Room
(IAB) with Boise Local Office				\$ -				205 FTE, 18 temps, 1 outstation
4th and Grove Parking Lot 329 W. Grove Street Boise, ID 83702 Employee Parking	2022	request	22,680	\$ 2.04	\$ 46,309	0	-	Lease Wilcomb, LLC (Car park) employee parking
	2021	estimate	22,680	\$ 1.98	\$ 44,960	0	-	Lease expires 11/30/2020
	2020	actual	22,680	\$ 1.89	\$ 42,900	0	-	37 spaces @ \$3,575/ mo. 3% annual increases
	Change (request vs actual)		0	\$ -	3,409	0	0	Plan to renew year to year
	Change (estimate vs actual)		0	\$ -	2,060	0	0	
Idaho Power Parking Lot Grove Substation Parking Boise, ID 83702 Employee Parking	2022	request	18,900	\$ 1.86	\$ 35,077	0	-	Lease with Idaho Power for employee parking
	2021	estimate	18,900	\$ 1.80	\$ 34,055	0	-	Lease expires 12/12/2024
	2020	actual	18,900	\$ 1.63	\$ 30,799	0	-	36 spaces @ \$2,566.60/ mo. 3% annual increases
	Change (request vs actual)		0	\$ -	4,277	0	0	
	Change (estimate vs actual)		0	\$ -	3,256	0	0	
4th & Bannock Parking Lot 4th & Bannock Boise, ID 83702 Employee Parking	2022	request	6,930	\$ 1.52	\$ 10,503	0	-	Lease with Dept. of Lands for motor pool parking
	2021	estimate	6,930	\$ 1.47	\$ 10,197	0	-	Lease expires 12/30/2020
	2020	actual	6,930	\$ 1.43	\$ 9,900	0	-	11 spaces @ \$75/space per mo. 3% annual increase
	Change (request vs actual)		0	\$ -	603	0	0	Plan to renew year to year
	Change (estimate vs actual)		0	\$ -	297	0	0	
Disability Determinations Service Div 1505 McKinney Street Boise, ID 83706 Administrative office for DDS	2022	request	19,628	\$ 16.18	\$ 317,624	83	236	Lease expires 6/30/2022
	2021	estimate	19,628	\$ 16.16	\$ 317,234	83	236	
	2020	actual	19,628	\$ 16.07	\$ 315,491	83	236	
	Change (request vs actual)		0	\$ -	2,133		0	73 FTE, 15 contractors (doctors)
	Change (estimate vs actual)		0	\$ -	1,743	0	0	
Blackfoot Labor Office 155 No. Maple Blackfoot, ID 83221 Field office	2022	request	0	\$ -	\$ -	0	-	Owned
	2021	estimate	0	\$ -	\$ -	0	-	Vacated property on 9/30/2019, Surplus Property
	2020	actual	8,320	\$ 1.48	\$ 12,347	23	362	Effect 1/1/2020 DBS took possession
	Change (request vs actual)		-8,320	\$ 1.48	-12,347	-23	-362	
	Change (estimate vs actual)		-8,320	\$ 1.48	-12,347	-23	-362	4 FTE, 0 temp through 9/30/2019
TOTAL (PAGE ONE)	2022	request	167,644	\$ 4.93	\$ 825,848	484	346	
	2021	estimate	167,644	\$ 4.81	\$ 806,849	484	346	
	2020	actual	175,964	\$ 4.46	\$ 785,203	507	347	
	Change (request vs actual)		-8,320	\$ 0.46	\$ 40,645	-23	-1	
	Change (estimate vs actual)		-8,320	\$ 0.35	\$ 21,646	-23	-1	

AGENCY NAME:			IDAHO DEPARTMENT OF LABOR				Include this summary w/ budget request.	
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2020	BUDGET REQUEST				
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Annual Cost	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments
Bonners Ferry Labor Office 6541 Main Street Bonners Ferry, ID 83805 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease 9/17/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	1,080	\$ 3.42	\$ 3,694	9	120	
	Change (request vs actual)		-1,080	\$ 3.42	\$ (3,694)	-9	-120	
	Change (estimate vs actual)		-1,080	\$ 3.42	\$ (3,694)	-9	-120	
Burley (Mini-Cassia) Labor Office 127 West 5th Street North Burley, ID 83318 Field office	2022	request	9,537	\$ 4.25	\$ 40,570	14	681	Owned carry over FY19 parking lot resurf agency approved FY21 Repair Entrance Facia Agency Funds FY21 Remodel for Co-locator, Agency Funds FY22 Upgrade 12 parking lights to LED
	2021	estimate	9,537	\$ 9.80	\$ 93,419	14	681	
	2020	actual	9,537	\$ 3.48	\$ 33,163	14	681	
	Change (request vs actual)		0	\$ -	\$ 7,408	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 60,256	0	0	
Canyon County Labor Office 4514 Thomas Jefferson St. Caldwell, ID 83605 Field office	2022	request	15,446	\$ 4.07	\$ 62,837	70	221	Owned FY21 Repair Entrance steps & sidewalk Agency FY21 upgrade interior lights to LED
	2021	estimate	15,446	\$ 5.86	\$ 90,468	70	221	
	2020	actual	15,446	\$ 3.83	\$ 59,230	70	221	
	Change (request vs actual)		0	\$ -	\$ 3,607	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 31,238	0	0	
Kootenai County Labor Office 600 N. Thornton Street Post Falls, ID 83854 Field office	2022	request	17,837	\$ 4.08	\$ 72,776	50	357	Owned FY21 Upgrade & Replace Security Camera Agency FY21 Upgrade Irrigation Drip Lines
	2021	estimate	17,837	\$ 4.24	\$ 75,657	50	357	
	2020	actual	17,837	\$ 3.85	\$ 68,599	50	357	
	Change (request vs actual)		0	\$ -	\$ 4,178	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 7,058	0	0	
Emmett Labor Office 2030 So. Washington Emmett, ID 83617 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease 9/11/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	3,150	\$ 2.39	\$ 7,531	15	210	
	Change (request vs actual)		-3,150	\$ 2.39	\$ (7,531)	-15	-210	
	Change (estimate vs actual)		-3,150	\$ 2.39	\$ (7,531)	-15	-210	
Grangeville Labor Office 158 E. Main Street, STE 1A Grangeville, ID 83530 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease 7/31/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	1,500	\$ 1.09	\$ 1,633	14	107	
	Change (request vs actual)		-1,500	\$ 1.09	\$ (1,633)	-14	-107	
	Change (estimate vs actual)		-1,500	\$ 1.09	\$ (1,633)	-14	-107	
TOTAL (PAGE TWO)	2022	request	42,820	\$ 4.11	\$ 176,184	134	320	4 FTE, 0 temp through 7/31/2019
	2021	estimate	42,820	\$ 6.06	\$ 259,544	134	320	
	2020	actual	48,550	\$ 3.58	\$ 173,849	172	282	
	Change (request vs actual)		-5,730	\$ 0.53	\$ 2,335	-38	37	
	Change (estimate vs actual)		-5,730	\$ 2.48	\$ 85,695	-38	37	

AGENCY NAME:			IDAHO DEPARTMENT OF LABOR					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2020	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Annual Cost	Work Areas	Sq Ft/FTE	FTP, Temps and Comments	
Wood River Valley Labor Office (Blaine County) 131 Citation Way, STE. #7 Hailey, ID 83313 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease 8/7/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	627	\$ 0.44	\$ 273	6	105	
	Change (request vs actual)		-627	\$ 0.44	-273	-6	-105	
	Change (estimate vs actual)		-627	\$ 0.44	-273	-6	-105	
Idaho Falls Labor Office 1515 E. Lincoln Rd. Idaho Falls, ID 83401 Field office	2022	request	14,600	\$ 3.72	\$ 54,283	30	487	Owned carry over FY19 parking lot resurface agency FY20 Emergency Hail damaged RTU replacement 1 Co-location
	2021	estimate	14,600	\$ 4.58	\$ 66,907	30	487	
	2020	actual	14,600	\$ 6.01	\$ 87,688	30	487	
	Change (request vs actual)		0	\$ -	-33,405	0	0	
	Change (estimate vs actual)		0	\$ -	-20,781	0	0	
Lewiston Labor Office 1158 Idaho Street Lewiston, ID 83501 Field office	2022	request	15,938	\$ 3.24	\$ 51,670	28	569	Owned ADA Parking Space Re-stripped Carry over FY19 Interior renovation DPW 2019300 Add'l Agency Funds for DPW2019300, Add'l Agency Funds, asbestos removal DPW2019300, Add'l Agency Funds, stairwell, stringer, treads, riser FY22 Replace 5 HVAC/ RTUs PBF request 1 Co-location
	2021	estimate	15,938	\$ 6.14	\$ 97,786	28	569	
	2020	actual	15,938	\$ 2.55	\$ 40,569	28	569	
	Change (request vs actual)		0	\$ -	11,101	0	0	
	Change (estimate vs actual)		0	\$ -	57,217	0	0	
McCall Labor Office 299 South Third McCall, ID 83638 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease on 9/11/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	2,248	\$ 2.86	\$ 6,425	10	225	
	Change (request vs actual)		-2,248	\$ 2.86	-6,425	-10	-225	
	Change (estimate vs actual)		-2,248	\$ 2.86	-6,425	-10	-225	
Meridian Labor Office 1090 E. Watertower Lane Meridian, ID 83642 Field office	2022	request	0	\$ -	\$ -	0	-	Terminated co-loc lease on 12/31/2019 w/ DBS Vacated facility on 9/20/2019 11 FTE through 9/20/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	8,203	\$ 18.21	\$ 149,341	22	373	
	Change (request vs actual)		-8,203	\$ 18.21	-149,341	-22	-373	
	Change (estimate vs actual)		-8,203	\$ 18.21	-149,341	-22	-373	
Moscow Labor Office 530 S. Asbury, STE. 1 (NEW) Moscow, ID 83843 Field office	2022	request	0	\$ -	\$ -	0	-	Leased expired 6/27/19 & not renewed Incurred clean up, paint touch up, & moving cost
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	0	\$ -	\$ 666	0	-	
	Change (request vs actual)		0	\$ -	-666	0	0	
	Change (estimate vs actual)		0	\$ -	-666	0	0	
TOTAL (PAGE THREE)	2022	request	30,538	\$ 3.47	\$ 105,953	58	527	2FTE, 0 temps
	2021	estimate	30,538	\$ 5.39	\$ 164,694	58	527	
	2020	actual	41,616	\$ 6.85	\$ 284,962	96	434	
	Change (request vs actual)		-11,078	\$ (3.38)	\$ (179,009)	-38	93	
	Change (estimate vs actual)		-11,078	\$ (1.45)	\$ (120,268)	-38	93	

AGENCY NAME:			IDAHO DEPARTMENT OF LABOR					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2020	BUDGET REQUEST		Include this summary in Budget Request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Annual Cost	Work Areas	Sq Ft/FTE	FTEs, Temps and Comments
Mountain Home Labor Office 1150 American Legion Blvd Mountain Home, ID 83647 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease 8/21/2019 3 FTE, 0 temps through 8/21/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	1,698	\$ 4.82	\$ 8,183	6	283	
	Change (request vs actual)		-1,698	\$ 4.82	-8,183	-6	-283	
	Change (estimate vs actual)		-1,698	\$ 4.82	-8,183	-6	-283	
Orofino Labor Office 416 Johnson Avenue, STE 12 Orofino, ID 83544 Field office	2022	request	920	\$ 17.62	\$ 16,213	3	307	Lease expires 2/28/2023 Expanded from 920 SF to 1035 SF 3 FTE, 0 temps
	2021	estimate	920	\$ 17.34	\$ 15,955	3	307	
	2020	actual	920	\$ 16.05	\$ 14,766	3	307	
	Change (request vs actual)		0	\$ -	1,447	0	0	
	Change (estimate vs actual)		0	\$ -	1,188	0	0	
Payette Labor Office 501 North 16th Street, Suite A Payette, ID 83661 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease 8/26/2019 Carry over spackle & Paint from prior lease FY20 Incurring moving cost vacating lease 2 FTE; 0 temp through 8/26/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	1,000	\$ 0.99	\$ 990	5	200	
	Change (request vs actual)		-1,000	\$ 0.99	-990	-5	-200	
	Change (estimate vs actual)		-1,000	\$ 0.99	-990	-5	-200	
Pocatello Labor Office 430 North Fifth Avenue Pocatello, ID 83205 Field office	2022	request	16,789	\$ 2.59	\$ 43,521	35	480	Owned Carry over FY18 HVAC Renovation PBF approve FY21 Agency Repair sidewalls, cut expose rebar FY21 Agency Demolish bat bug infested Chimney FY21 Agency Chimney asbestos removal 9 FTE, 0 temps, 6 Outstationed Staff
	2021	estimate	16,789	\$ 5.34	\$ 89,593	35	480	
	2020	actual	16,789	\$ 2.79	\$ 46,858	35	480	
	Change (request vs actual)		0	\$ -	-3,337	0	0	
	Change (estimate vs actual)		0	\$ -	42,735	0	0	
Rexburg Labor Office 343 E. 4th N., STE. 242 Rexburg, ID 83440 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease 8/9/2019 1 FTE, 0 temps through 8/9/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	708	\$ 2.45	\$ 1,736	4	177	
	Change (request vs actual)		-708	\$ 2.45	-1,736	-4	-177	
	Change (estimate vs actual)		-708	\$ 2.45	-1,736	-4	-177	
Salmon Labor Office 803 Monroe St. Suite 126A Salmon, ID 83467 Field office	2022	request	619	\$ 23.19	\$ 14,355	7	88	Lease expires 6/30/2021 2 FTE, 0 Temp
	2021	estimate	619	\$ 22.52	\$ 13,941	7	88	
	2020	actual	619	\$ 21.63	\$ 13,389	7	88	
	Change (request vs actual)		0	\$ -	965	0	0	
	Change (estimate vs actual)		0	\$ -	552	0	0	
TOTAL (PAGE FOUR)	2022	request	18,328	\$ 4.04	\$ 74,089	45	407	
	2021	estimate	18,328	\$ 6.52	\$ 119,488	45	407	
	2020	actual	21,734	\$ 3.95	\$ 85,923	60	362	
	Change (request vs actual)		-3,406	\$ 0.09	(11,833)	-15	45	
	Change (estimate vs actual)		-3,406	\$ 2.57	\$ 33,566	-15	45	

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AGENCY NAME:			IDAHO DEPARTMENT OF LABOR					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2020	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Annual Cost	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Sandpoint Labor Office 613 Ridley Village Road Sandpoint, ID 83864 Field office	2022	request	3,882	\$ 21.46	\$ 83,303	11	353	New amendment effective 9/1/2019 to 8/31/2021 Reducing to 3,882 SF at \$20/SF/YR
	2021	estimate	6,200	\$ 13.05	\$ 80,892	11	564	
	2020	actual	6,200	\$ 14.24	\$ 88,301	11	564	
	Change (request vs actual)		-2,318	\$ 2.16	-4,998	0	-211	1 co-location
	Change (estimate vs actual)		0	\$ -	-7,409	0	0	5 FTE, 0 temp, 1 Outstationed
Magic Valley Labor Office 420 Falls Ave. Twin Falls, ID 83303 Field office	2022	request	5,729	\$ 19.43	\$ 111,301	17	337	Lease expires 12/31/2021
	2021	estimate	5,729	\$ 18.86	\$ 108,065	17	337	
	2020	actual	5,729	\$ 18.28	\$ 104,724	17	337	
	Change (request vs actual)		0	\$ -	6,578	0	0	
	Change (estimate vs actual)		0	\$ -	3,342	0	0	8 FTE, 0 temp, 4 Outstationed
St Maries Labor Office 105 North 8th St Maries, ID 83861 Field office	2022	request	0	\$ -	\$ -	0	-	Expires 9/16/2020 Eff 9/16/2019 new lease for desk only, \$3,600/ yr.
	2021	estimate	0	\$ -	\$ 1,092	0	-	
	2020	actual	2,700	\$ 3.09	\$ 8,340	11	245	Vacated 8th St. Lease 9/24/2019
	Change (request vs actual)		-2,700	\$ 3.09	-8,340	-11	-245	
	Change (estimate vs actual)		-2,700	\$ 2.68	-7,248	-11	-245	3 FTE, 0 Temps
Kellogg (Silver Valley) Labor Office 120 W. Cameron Ave, STE. 1 Kellogg, ID 83837 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease 9/6/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	785	\$ 1.32	\$ 1,037	6	131	
	Change (request vs actual)		-785	\$ 1.32	-1,037	-6	-131	
	Change (estimate vs actual)		-785	\$ 1.32	-1,037	-6	-131	0 FTE, 0 temp
Soda Springs Labor Office 95 E. Hooper Ave., Rm. 20 Soda Springs, ID 83276 Field office	2022	request	0	\$ -	\$ -	0	-	Vacated Lease 9/6/2019
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	904	\$ 6.27	\$ 5,670	8	113	
	Change (request vs actual)		-904	\$ 6.27	-5,670	-8	-113	
	Change (estimate vs actual)		-904	\$ 6.27	-5,670	-8	-113	3 FTE, 0 temp through 9/6/2019
Job Corp Campus 3201 Ridgecrest Drive Nampa, ID 83687 Field Office (NEW)	2022	request	136,452	\$ 3.39	\$ 462,438	36	3,790	Idaho Health & Welfare State Property Campus consist of 11 Buildings, 26 Structures Total Buildings SF = 136,451 SF
	2021	estimate	136,452	\$ 3.29	\$ 448,969	36	3,790	
	2020	actual	136,452	\$ 3.19	\$ 435,892	36	3,790	
	Change (request vs actual)		0	\$ -	26,546	0	0	
	Change (estimate vs actual)		0	\$ -	13,077	0	0	
TOTAL (PAGE FIVE)	2021	request	146,063	\$ 4.50	\$ 657,042	64	2,282	
	2020	estimate	148,381	\$ 4.31	\$ 639,017	64	2,318	
	2019	actual	152,770	\$ 4.22	\$ 643,964	89	1,717	
	Change (request vs actual)		-6,707	\$ 0.28	\$ 13,079	-25	566	
	Change (estimate vs actual)		-4,389	\$ 0.09	\$ (4,946)	-25	602	
TOTAL (ALL PAGES)	2022	request	405,393	\$ 21.05	\$ 1,839,118	785	516	
	2021	estimate	407,711	\$ 27.09	\$ 1,989,593	785	519	
	2020	actual	440,634	\$ 23.06	\$ 1,973,901	924	477	
	Change (request vs actual)		-35,241	\$ (2.01)	-134,783	-139	40	
	Change (estimate vs actual)		-32,923	\$ 4.03	15,692	-139	43	

Cost Center	FY	Dates	Total FY Rent	Expenses	Total FY Cost	Notes
00010 Blackfoot	2020	7/1/19-6/30/20	\$0.00	\$12,347.09	\$12,347.09	(Owned)
12/30/2019 Suplus Office, eff 1/1/2020 Div of Building Safety Took Possession						
00150 Hailey (Wood River Valley)	2020	7/1/19-6/30/20	\$0.00	\$272.95	\$272.95	(Leased)
Lease expired August 12, 2019, did not renew & vacated						
00060 Bonners Ferry	2020	7/1/19-6/30/20	\$2,518.20	\$1,175.50	\$3,693.70	(Leased)
Vacated September 2019						
00050 Burley (Mini-Cassia)	2020	7/1/19-6/30/20	\$0.00	\$33,162.77	\$33,162.77	(Owned)
	2021	7/1/20-6/30/21	\$0.00	\$34,157.65	\$93,419.02	
Sidewalk renovation				\$35,000.00		FY20 PBF approved 20301
Approved FY19 Parking lot resurface carry over				\$7,000.00		FY19 Agency budget approved
urity Door System % of \$142,140 Request				\$18,123.15		FY21 PBF 21300 approved
ir & paint touch up Entrance Faccia				\$2,500.00		FY21 Agency budget approved
Buildout for IDVR co-location				\$49,761.37		Agency Funds - IDVR Co-location
				\$93,419.02		
	2022	7/1/21-6/30/22	\$0.00	\$35,182.38	\$40,570.38	
Convert 12 parking lights to LED				\$5,388.00		FY22 Agency budget request
	2023	7/1/22-6/30/23	\$0.00	\$36,237.85	\$36,237.85	
	2024	7/1/23-6/30/24	\$0.00	\$37,324.99	\$37,324.99	
	2025	7/1/24-6/30/25	\$0.00	\$38,444.74	\$38,444.74	
00080 Canyon Co (Caldwell)	2020	7/1/19-6/30/20	\$0.00	\$59,230.23	\$59,230.23	(Owned)
	2021	7/1/20-6/30/21	\$0.00	\$61,007.14	\$90,468.21	
urity Door System % of \$142,140 Request				\$7,873.00		FY21 DPW 21300 Approved
Repair entrance steps & sidewalk				\$5,000.00		Agency budget approved
Interior Lights convert to LED				\$24,461.07		Emergency Agency Budget
				\$90,468.21		
	2022	7/1/21-6/30/22	\$0.00	\$62,837.35	\$62,837.35	
	2023	7/1/22-6/30/23	\$0.00	\$64,722.47	\$64,722.47	
	2024	7/1/23-6/30/24		\$66,664.15	\$73,664.15	
Parking lot resurface				\$7,000.00		Agency budget request
				\$73,664.15		

	2025	7/1/24-6/30/25	\$0.00	\$68,664.07	\$68,664.07	
<hr/>						
00090 Kootenai Co.						(Owned)
(Post Falls)	2020	7/1/19-6/30/20	\$0.00	\$68,598.70	\$68,598.70	
	2021	7/1/20-6/30/21	\$0.00	\$70,656.66	\$75,656.66	
urity Door System % of \$142,140 Request				\$6,435.40		FY21 PBF 21300 Approved
Upgrade & Replace Antiquated Security Cameras				\$4,400.00		Agency budget request
Replace Irrigation Drip Lines				\$600.00		Agency budget request
				<u>\$75,656.66</u>		
	2022	7/1/21-6/30/22	\$0.00	\$72,776.36	\$72,776.36	
	2023	7/1/22-6/30/23	\$0.00	\$74,959.65	\$81,959.65	
Parking lot resurface				<u>\$7,000.00</u>		Agency budget request
				\$81,959.65		
	2024	7/1/23-6/30/24	\$0.00	\$77,208.44	\$77,208.44	
	2025	7/1/24-6/30/25	\$0.00	\$79,524.69	\$79,524.69	
<hr/>						
00110 Emmett						(Leased)
	2020	7/1/19-6/30/20	\$2,726.00	\$4,804.70	\$7,530.70	
<hr/>						
TOTALLY VACATED October 2019						
<hr/>						
00120 Grangeville						(Leased)
	2020	7/1/19-6/30/20	\$44.74	\$1,588.52	\$1,633.26	
<hr/>						
Lease Expired July 31, 2019, Did not renew						
<hr/>						
00130 Idaho Falls						(Owned)
	2020	7/1/19-6/30/20	\$0.00	\$51,167.25	\$87,687.97	
Replace 7 Hail Damaged RTUs				\$36,520.72		FY20 Agency funds approved for Lewiston
Replace Hail Damaged RTUs				\$37,729.28		Risk Management Insurance Coverage
				<u>\$87,687.97</u>		
	2021	7/1/20-6/30/21	\$0.00	\$52,702.27	\$66,907.27	
Sidewalk renovation				\$38,000.00		FY20 PBF approved 20302
oligation letter for Sidewalk renovation				\$7,205.00		Agency add'l funds
Approved FY19 Parking lot resurface carry over				\$7,000.00		FY19 Agency budget approved
Replace 5 (15 yr old) HVAC units				\$49,000.00		FY21 DPW 21300 Approved
urity Door System % of \$142,140 Request				\$18,215.31		FY21 DPW 21301 Approved
				<u>\$66,907.27</u>		
	2022	7/1/21-6/30/22	\$0.00	\$54,283.34	\$54,283.34	
	2023	7/1/22-6/30/23	\$0.00	\$55,911.84	\$55,911.84	
	2024	7/1/23-6/30/24	\$0.00	\$57,589.19	\$57,589.19	
	2025	7/1/24-6/30/25	\$0.00	\$59,316.87	\$59,316.87	

00170 Lewiston					(Owned)	
	2020	7/1/19-6/30/20	\$0.00	\$40,569.30	\$40,569.30	
Replace HVAC - RTU-3		Transferred funds to Idaho Falls, Hail damaged RTUs		\$25,000.00		Agency budget approved
Replace HVAC - RTU-5		Transferred funds to Idaho Falls, Hail damaged RTUs		\$25,000.00		Agency budget approved
2021 7/1/20-6/30/21						
Interior Renovation Carry over		about 80% complete	\$0.00	\$41,786.38	\$97,786.38	
Interior Renovation Carry over				\$95,000.00		FY19 PBF Approved 2019300
Lewiston Reonovation				\$39,000.00		FY20, Add'l DPW - PBF Funds
Asbestos removal basment corridor				\$39,000.00		FY20 Agency Funds
Elevator carpet, stairway stringer				\$10,000.00		FY20 Agency Funds
Replace new treads & risers on stairway				\$5,000.00		FY20 Agency Funds
				\$2,000.00		FY20 Agency Funds
				\$97,786.38		
2022 7/1/21-6/30/22						
Replace 5 Roof Top Units			\$0.00	\$43,039.97	\$51,669.97	
Upgrade 12 Parking lights with LED				\$132,000.00		FY22 PBR Request
Parking lot resurfacing				\$5,000.00		Agency budget request
				\$3,630.00		Agency budget request
				\$51,669.97		
2023 7/1/22-6/30/23						
			\$0.00	\$44,331.17	\$44,331.17	
2024 7/1/23-6/30/24						
			\$0.00	\$45,661.10	\$45,661.10	
2025 7/1/24-6/30/25						
			\$0.00	\$47,030.94	\$47,030.94	
00190 McCall					(Leased)	
TOTALLY VACATED October 2019	2020	7/1/19-6/30/20	\$5,922.40	\$502.18	\$6,424.58	
00040 Meridian					(Leased)	
TOTALLY VACATED September 2019	2020	7/1/19-6/30/20	\$37,653.36	\$0.00	\$37,653.36	
00210 Moscow					(Leased)	
Lease expired June 30, 2019 Vacated prior to June 30, 2020	2020	7/1/19-6/30/20	\$0.00	\$666.00	\$666.00	
00020 Mtn Home					(Leased)	
TOTALLY VACATED LEASE IN SEPTEMBER 2019	2020	7/1/19-6/30/20	\$4,739.64	\$3,443.22	\$8,182.86	

00240 Orofino						
	2020	7/1/19-6/30/20	\$12,950.21	\$1,815.98	\$14,766.19	(Leased)
	2021	7/1/20-6/30/21	\$14,954.52	\$1,000.00	\$15,954.52	
	2022	7/1/21-6/30/22	\$15,213.32	\$1,000.00	\$16,213.32	
Projected	2023	7/1/22-6/30/23	\$15,669.72	\$1,000.00	\$16,669.72	Lease expires 2/28/2023
Projected	2024	7/1/23-6/30/24	\$16,139.81	\$1,000.00	\$17,139.81	
Projected	2025	7/1/24-6/30/25	\$16,624.01	\$1,000.00	\$17,624.01	

00250 Payette						
	2020	7/1/19-6/30/20	\$900.00	\$90.00	\$990.00	(Leased)
Lease expired 5/31/2019, continue month to month through July 2019						

00270 Pocatello						
	2020	7/1/19-6/30/20	\$0.00	\$41,023.18	\$46,858.18	(Owned)
HVAC Renovation Carry over		completed 3/12/20		\$130,000.00		5/9/18 PBFAC approved #2019301
Fire sprinkler head exch. Carry over				\$5,835.00		FY19 Agency budget approved
				\$46,858.18		
	2021	7/1/20-6/30/21	\$0.00	\$42,253.88	\$89,592.88	
urity Door System % of \$142,140 Request				\$29,754.85		FY21 PBF Request
walks, cut exposed rebar concrete parking bumpers				\$5,000.00		Agency budget approved
Renovate outside Agency sign				\$1,339.00		Agency budget approved
lish smokestack/ asbestos removal				\$41,000.00		FY20 Agency Emergency Budget
				\$89,592.88		
	2022	7/1/21-6/30/22	\$0.00	\$43,521.49	\$43,521.49	
	2023	7/1/22-6/30/23	\$0.00	\$44,827.14	\$72,827.14	
Replace Concrete Parking Bumpers				\$20,000.00		Agency budget request
Parking lot resurfacing				\$8,000.00		Agency budget request
				\$72,827.14		
	2024	7/1/23-6/30/24	\$0.00	\$46,171.95	\$46,171.95	
	2025	7/1/24-6/30/25	\$0.00	\$47,557.11	\$47,557.11	

00310 Rexburg						
	2020	7/1/19-6/30/20	\$778.80	\$957.45	\$1,736.25	(Leased)
Lease expired 5/31/2019, month to month through July.						

00360 Sandpoint						
	2020	7/1/19-6/30/20	\$86,916.66	\$454.79	\$88,300.76	(Leased)
	2021	7/1/20-6/30/21	\$80,391.50	\$500.00	\$80,891.50	(Co-lo)
Projected	2022	7/1/21-6/30/22	\$82,803.25	\$500.00	\$83,303.25	New Amendment reducing SF
Projected	2023	7/1/22-6/30/23	\$85,287.35	\$500.00	\$85,787.35	down to 3,882 at \$20/ SF/ YR
Projected	2024	7/1/23-6/30/24	\$87,845.97	\$500.00	\$88,345.97	eff: 9/1/2019, ending 8/31/2021

Projected	2025	7/1/24-6/30/25	\$90,481.35	\$500.00	\$90,981.35	
00350 Salmon						
	2020	7/1/19-6/30/20	\$13,296.12	\$93.04	\$13,389.16	(Leased)
Projected	2021	7/1/20-6/30/21	\$13,790.83	\$150.00	\$13,940.83	(Exp. 6/30/2021)
Projected	2022	7/1/21-6/30/22	\$14,204.56	\$150.00	\$14,354.56	
Projected	2023	7/1/22-6/30/23	\$14,630.70	\$150.00	\$14,780.70	
Projected	2024	7/1/23-6/30/24	\$15,069.62	\$150.00	\$15,219.62	
Projected	2025	7/1/24-6/30/25	\$15,521.71	\$150.00	\$15,671.71	
00340 St. Maries						
	2020	7/1/19-6/30/20	\$6,900.00	\$1,440.19	\$8,340.19	(Leased)
	2021	7/1/20-6/30/21	\$1,091.80	\$0.00	\$1,091.80	(Exp. 9/16/2020) will not be renewing
00320 Soda Springs						
	2020	7/1/19-6/30/20	\$675.00	\$99.00	\$774.00	(Leased)
Vacated lease 9/06/2019						
00390 Kellogg						
aka Silver Valley	2020	7/1/19-6/30/20	\$337.50	\$699.62	\$1,037.12	(Leased)
VACATED LEASE September 2019						
00370 Twin Falls						
(Magic Valley)						(Leased) (Co-lo)
	2020	7/1/19-6/30/20	\$104,677.48	\$46.20	\$104,723.68	
	2021	7/1/20-6/30/21	\$107,865.39	\$200.00	\$108,065.39	
Projected	2022	7/1/21-6/30/22	\$111,101.35	\$200.00	\$111,301.35	(Exp. 12/31/2021)
Projected	2023	7/1/22-6/30/23	\$114,434.39	\$200.00	\$114,634.39	
Projected	2024	7/1/23-6/30/24	\$117,867.42	\$200.00	\$118,067.42	
Projected	2025	7/1/24-6/30/25	\$121,403.45	\$200.00	\$121,603.45	
00540 DDS						
	2020	7/1/19-6/30/20	\$304,233.96	\$9,291.61	\$315,490.77	(Leased)
Expense adj estimate			\$1,965.20			
			\$306,199.16			
	2021	7/1/20-6/30/21	\$304,233.96	\$10,000.00	\$317,233.96	
Expense adj estimate			\$3,000.00			
			\$307,233.96			
	2022	7/1/21-6/30/22	\$304,233.96	\$10,300.00	\$317,623.96	(lease expires 6/30/22)
Expense adj estimate			\$3,090.00			
			\$307,323.96			
Projected	2023	7/1/22-6/30/23	\$304,233.96	\$10,609.00	\$318,025.66	

			<u>\$3,182.70</u>		
			<u>\$307,416.66</u>		
Projected	2024	7/1/23-6/30/24	\$304,233.96	\$10,927.27	\$318,439.41
			<u>\$3,278.18</u>		
			<u>\$307,512.14</u>		
Projected	2025	7/1/24-6/30/25	\$304,233.96	\$11,255.09	\$318,865.57
			<u>\$3,376.53</u>		
			<u>\$307,610.49</u>		

00850 Job Corp Campus

					H & W Property
					IDOL does not pay rent
Projected	2020	7/1/19-6/30/20	\$0.00	\$435,891.91	\$435,891.91
Projected	2021	7/1/20-6/30/21	\$0.00	\$448,968.67	\$448,968.67
Projected	2022	7/1/21-6/30/22	\$0.00	\$462,437.73	\$462,437.73
Projected	2023	7/1/22-6/30/23	\$0.00	\$476,310.86	\$476,310.86
Projected	2024	7/1/23-6/30/24	\$0.00	\$490,600.18	\$490,600.18
Projected	2025	7/1/24-6/30/25	\$0.00	\$505,318.19	\$505,318.19

Annex

					(Owned)
Annex Expenses - ongoing					0099 - 686-856 Annex Charges
Reroof Annex	2020	7/1/19-6/30/20	\$0.00	\$75,090.47	\$75,090.47
		99.48% complete	\$169,000.00		PBF approved 2019302
			<u>\$75,090.47</u>		
Parking Lot Maint & re-striping	2021	7/1/20-6/30/21	\$0.00	\$77,343.18	\$86,843.18
Replace damaged awning			\$2,000.00		FY21 Agency budget request
			<u>\$7,500.00</u>		FY21 Agency budget request
			<u>\$86,843.18</u>		
Upgrade hardware on 6 entry doors	2022	7/1/21-6/30/22	\$0.00	\$79,663.48	\$99,663.48
			\$20,000.00		FY22 Agency budget
			<u>\$99,663.48</u>		
	2023	7/1/22-6/30/23	\$0.00	\$82,053.38	\$82,053.38
			\$0.00		
			<u>\$82,053.38</u>		
	2024	7/1/23-6/30/24	\$0.00	\$84,514.99	\$84,514.99
			\$0.00		
			<u>\$84,514.99</u>		
	2025	7/1/24-6/30/25	\$0.00	\$87,050.44	\$87,050.44
			\$0.00		
			<u>\$87,050.44</u>		

317 Main St. - IAB & Boise Local Office

(Owned)

Boise LO Expenses	2020	7/1/19-6/30/20	\$0.00	\$308.07	\$308.07	
	2021	7/1/20-6/30/21	\$0.00	\$364.88	\$364.88	
	2022	7/1/21-6/30/22	\$0.00	\$375.82	\$375.82	
	2023	7/1/22-6/30/23	\$0.00	\$387.10	\$387.10	
	2024	7/1/23-6/30/24	\$0.00	\$398.71	\$398.71	
	2025	7/1/24-6/30/25	\$0.00	\$364.88	\$364.88	
IAB	2020	7/1/19-6/30/20	\$0.00	\$333,101.18	\$339,374.98	Includes Boise LO
Upgrade flooring & finishes in 3rd & 4th ADA restrooms				\$2,255.81		FY20 Approved Agency Budget
4th Floor upgrade breakroom cabinets and sink				\$3,709.92		FY20 Approved Agency Budget
				<u>\$339,066.91</u>		
	2021	7/1/20-6/30/21	\$0.00	\$343,094.22	\$357,811.96	Includes Boise LO
refurbish multiple Air Handler Units Carry over				\$350,000.00		FY20 Approved PBF 20300
Renovate stairwells DPW18300 carry over				\$180,000.00		FY18 approved PBF 18300
Security Door System % of \$142,140 Request				\$39,833.96		FY21 approved PBF 21300
Parking lot maint & re-striping				\$4,000.00		FY21 Agency Budget approved
Replace broken compression on Liebert #3, IT Server room				\$10,319.03		FY21 Emergency Agency Funds
				<u>\$357,413.25</u>		
	2022	7/1/21-6/30/22	\$0.00	\$353,387.04	\$362,251.92	Includes Boise LO
repair & upgrade Basement Break Room				\$6,000.00		Agency budget request
Repair & upgrade 1E Conf Room				\$2,500.00		Agency budget request
				<u>\$361,887.04</u>		
	2023	7/1/22-6/30/23	\$0.00	\$363,988.65	\$368,988.65	Includes Boise LO
Parking lot resurface				\$5,000.00		Agency budget request
				<u>\$368,988.65</u>		
	2024	7/1/23-6/30/24	\$0.00	\$374,908.31	\$374,908.31	Includes Boise LO
				\$0.00		
				<u>\$374,908.31</u>		
	2025	7/1/24-6/30/25	\$0.00	\$386,155.56	\$386,155.56	Includes Boise LO
				\$0.00		
				<u>\$386,155.56</u>		

**CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Labor

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Lewiston Office: Replace 5 Roof Top Units (RTUs). These were installed in 1997 and 2001 and are in poor operating condition. Replacement will improve effective and efficient HVAC operation, save energy cost, and eliminate costly repairs.</p>	<p>\$132,000</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 7/31/2020

**CAPITAL BUDGET REQUEST
FY 2022
"ADA" PROJECTS**

AGENCY: _____

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Department of Labor
Contact Person/Title: John Taylor / Financial Executive Officer

STARS Agency Code: 240
Contact Phone Number: 332-3570 x3809

Fiscal Year: 2022
Contact Email: john.taylor@labor.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917) [Y] (if requirements met) [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
17.002	Project	Dept of Labor	Labor Force Statistics	To provide statistical data on payroll employment and the civilian labor force, employment and unemployment, persons not in the labor force, labor demand and turnover, wages, hours, earnings, occupational employment, time use, and employment projections. Data are for the nation, states, metropolitan areas, and counties. Data can be monthly, quarterly, or annual. Specific Activities: CES, LAUS, OES and		1,289,582.00	No	623,250	595,325	625,000	625,000	Y	N	Collecting statistical information and filing required federal reports timely would be difficult.	N
17.005	Formula & Matching	Dept of Labor	Compensation and Working Conditions	To provide timely and relevant data on levels and trends in wages; employee benefits; occupational safety and health; and work stoppages.		18900	No	8,851	6,630	10,300	10,300	Y	N	Collecting statistical information and filing required federal reports timely would be difficult.	N
17.201	Project	Dept of Labor	Registered Apprenticeship	To promote, engage, and assist industry in the development, expansion, and improvement of Registered Apprenticeship. This program is designed to: provide skilled workers required by U.S. employers, ensure equal employment opportunities, and ensure the quality of all new and existing Registered Apprenticeship programs.	10/31/2020	1,595,006.00	No	52,061	39,819	29,596		Y	N	Registered Apprenticeships activities would decrease.	N
17.207	Formula	Dept of Labor	Employment Service/Wegner-Payser Funded Activities	The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides Job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants. Specific Activities: ES, Workforce Information, and Disability		9,190,282.00	No	6,322,057	6,189,244	6,394,575	6,446,000	Y	N	Fewer job seekers could be served by the program.	N

17.225	Formula	Dept of Labor	Unemployment Insurance	To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, Disaster Unemployment Assistance, and to assist in the oversight of Trade Adjustment Assistance and Alternative Trade Adjustment Assistance, and Reemployment Trade Adjustment Assistance		54,778,275.00	No	20,278,046	19,570,075	29,253,336	27,357,661	Y	N	Fewer participants could be served by the program.	N
17.245	Formula	Dept of Labor	Trade Adjustment Assistance	To administer the worker adjustment assistance benefit provisions of the Trade Act. IDOL provides testing, counseling, and job placement services, job search and relocation assistance, training, and payment of weekly trade		7,867,229.00	No	1,940,022	962,855	2,311,254	1,769,896	Y	N	Fewer participants could be served by the program.	N
17.258	Formula	Dept of Labor	WIA/WIOA Adult Program	To provide services particularly disadvantaged, low-skilled, and underemployed adults — for good jobs by providing job search assistance and		6,278,110.00	No	1,884,831	1,884,831	3,782,233	3,782,233	Y	N	The number of participants enrolled and served would decrease.	N
17.259	Formula	Dept of Labor	WIA/WIOA Youth Activities	To help low income youth, between the ages of 14 and 21, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.		7,347,789.00	No	2,035,551	2,035,551	4,102,314	4,082,333	Y	N	The number of participants enrolled and served would decrease.	N
17.271	Formula	Dept of Labor	Work Opportunity Tax Credit Program (WOTC)	This federal tax credit was designed to help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.		132,000.00	No	89,100	38,482	66,000	66,000	Y	N	Employers would experience delays in processing their application for tax credits.	N
17.273	Formula	Dept of Labor	Temporary Labor Certification for Foreign Workers	To provide greater protection for U.S. and foreign workers while assisting U.S. employers seeking to hire temporary foreign workers when no able, willing, and qualified U.S. workers are available. To ensure that adequate working and living conditions are provided for foreign and domestic		800,000.00	No	307,549	296,395	400,000	400,000	Y	N	Agricultural employers that use H-2A works would be impacted if housing inspections were delayed.	N
17.277	Project	Dept of Labor	WIOA National Dislocated Worker Grants / WIA National Emergency Grants/ WIOA DW COVID19	The purpose of the National Emergency Grant program is to temporarily expend service capacity at the state and local levels by providing time-limited funding assistance in response to significant dislocation events.	6/30/2022	8,422,349.00	No	739,702	420,734	1,209,903	1,209,903	Y	N	The number of participants enrolled and served would decrease.	N

17.278	Formula	Dept of Labor	WIA Dislocated Worker Formula Grants	The purpose of the WIOA Dislocated Worker program is to help dislocated workers become reemployed. It provides them with job search assistance, career services, and/or training that builds their skills to meet labor market needs. Dislocated Worker services are targeted for workers who are unemployed and have lost a job through no fault of their own, or who have exhausted their Unemployment Compensation. The program measures success by participants' entry and retention of unsubsidized employment.	6/30/2022	6,080,413.00	No	2,071,121	1,776,293	3,595,290	3,595,290	Y	N	The number of participants enrolled and served would decrease.	N
17.285	Project	Dept of Labor Employment Training Administration	Apprenticeship USA Grants	Funding will be used to help states develop and implement comprehensive strategies to drive apprenticeship expansion; engage industry and other partners to expand apprenticeship to new sectors and new populations; enhance state capacity to conduct outreach and work with employers to start new programs; and expand participation in apprenticeship through state innovations, incentives and system reforms. By launching the ApprenticeshipUSA Expansion and Innovation grant initiative, the department is taking a critical first step in charting a new	6/30/2022	2,179,076.75	No	655,727	348,964	931,149	588,402	Y	N	Apprentishp Expansion would decrease.	N
17.287	Project	Dept of Labor	Job Corps Experimental Projects and Technical Assistance	The goal is to determine whether two-year, public community colleges; accredited, public two- and four-year historically black colleges and universities (HBCUs); and accredited tribally controlled colleges and universities (TCUs) can provide quality job training and placement to Job Corps eligible students that is less costly and has better employment outcomes than the traditional Job Corps model.	9/30/2022	11,136,864.00	No	3,181,961	2,096,602	4,480,792	4,480,792	Y	N	Smaller data would result in less accurate goal findings	N
17.801	Formula	Dept of Labor	Disabled Veterans' Outreach Program and Local Veterans' Employment Representative Program	To provide individualized career services to meet the employment needs of disabled and other eligible veterans identified by the Secretary of Labor with maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, particularly for veterans with significant barriers to employment.		2,857,786.00	No	1,378,123	1,075,841	1,135,512	1,135,512	Y	N	Fewer veterans could be served by the program.	N
17.805	Project	Dept of Labor	Homeless Veterans' Reintegration Program	To provide services to assist in reintegrating homeless veterans into meaningful employment within the labor force; and to stimulate the development of effective service delivery systems that will address the complex problems facing homeless veterans.	6/30/2021	229,000.00	No	152,867	48,143	117,697		Y	N	Fewer homeless veterans could be served by the program.	N

94.003	Project	Corporation for National and Community Service	State Commissions	To develop a State plan; to assist States in the application process; and to provide oversight of funded AmeriCorps programs within each State. The funds enable States to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their State.		762,232.00	No	290,449	256,233	261,141	265,000	Y	N	Volunteers for community non-profit organizations, faith-based groups, schools, and local agencies would decrease.	N	
94.006	Project	Corporation for National and Community Service	AmeriCorps State and National	AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages.		5,431,848.00	No	1,266,362	1,025,476	1,622,946	1,743,556	Y	N	Volunteers for community non-profit organizations, faith-based groups, schools, and local agencies would decrease.	N	
94.008	Project	Corporation for National and Community Service	AmeriCorps State and National	With this grant program, CNCS is particularly interested in activities that will forge new collaborations and partnerships or develop new skills and knowledge to produce significant and demonstrable improvements within the one-year grant period.		299,044.00	No	134,422	107,748	155,811	155,811	Y	N	Volunteers for community non-profit organizations, faith-based groups, schools, and local agencies would decrease.	N	
94.009	Project	Corporation for National and Community Service	Training and Technical Assistance	To support the planning and delivery of regional training conferences that focus on strengthening and building the capacity of AmeriCorps programs and Senior Corps projects across the country.	3/31/2019	333,854.00	No	52,813	4,500	-	-	Y	N	Volunteers for community non-profit organizations, faith-based groups, schools, and local agencies would decrease.	N	
98.001	Direct Payments	Social Security Administration	Social Security Disability Insurance	To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.		17,212,985.00	No	9,043,728	9,005,586	9,648,652	9,614,771	Y	N	Workload is shared amount all 50 states and a reduction in Idaho would result in a shift in funding to other states. If funding for the program was reduced nationwide, processing times would be delayed.	N	
Total																
								\$52,308,393	\$47,785,315	\$70,133,500	\$67,328,400					

Total FY 2020 All Funds Appropriation (DU 1.00) \$93,999,900
 Federal Funds as Percentage of Funds 55.86%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.