

## Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Wage and Hour	838,500	543,900	844,400	817,900	0	0
Serve Idaho and Other Services	2,689,700	1,538,100	2,693,900	2,694,300	0	0
Human Rights Commission	1,187,600	1,067,200	1,311,800	1,312,200	0	0
Career Information System	0	0	0	0	0	0
UI Administration	34,363,700	21,921,800	34,721,500	60,601,500	44,095,700	47,216,500
Employment Services	54,819,300	29,820,000	57,680,600	58,706,600	38,056,500	38,026,200
Administrative Services	0	0	0	0	15,225,200	15,171,800
<b>Total</b>	<b>93,898,800</b>	<b>54,891,000</b>	<b>97,252,200</b>	<b>124,132,500</b>	<b>97,377,400</b>	<b>100,414,500</b>
<b>By Fund Source</b>						
General	547,500	521,400	529,800	1,503,300	543,400	538,100
Dedicated	10,563,200	5,333,400	11,267,900	11,267,900	9,942,300	9,964,800
Federal	75,618,000	47,106,300	78,232,500	104,139,300	79,636,000	82,638,700
Other	7,170,100	1,929,900	7,222,000	7,222,000	7,255,700	7,272,900
<b>Total</b>	<b>93,898,800</b>	<b>54,891,000</b>	<b>97,252,200</b>	<b>124,132,500</b>	<b>97,377,400</b>	<b>100,414,500</b>
<b>By Object</b>						
Personnel Costs	49,756,900	36,377,900	52,190,800	72,563,300	53,628,900	56,363,400
Operating Expenditures	25,120,400	12,336,200	26,526,700	33,034,500	26,017,300	26,319,900
Capital Outlay	1,148,000	348,600	1,848,900	1,848,900	1,045,400	1,045,400
Trustee/Benefit Payments	13,550,000	5,828,300	16,685,800	16,685,800	16,685,800	16,685,800
Lump Sum	4,323,500	0	0	0	0	0
<b>Total</b>	<b>93,898,800</b>	<b>54,891,000</b>	<b>97,252,200</b>	<b>124,132,500</b>	<b>97,377,400</b>	<b>100,414,500</b>
<b>FTP Positions</b>	<b>682.58</b>	<b>682.58</b>	<b>708.58</b>	<b>708.58</b>	<b>708.58</b>	<b>708.58</b>

## Labor, Department of Wage and Hour

## Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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**Description:** The Wage and Hour section administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations and dispenses information and assistance to employers on wage and hour law provisions.

### FY 2021 Original Appropriation

3.00 :

General	5.00	416,500	113,300	0	0	0	529,800
Dedicated	3.00	231,800	72,200	0	0	0	304,000
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>648,300</b>	<b>196,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,400</b>

### FY 2021 Total Appropriation

General	5.00	416,500	113,300	0	0	0	529,800
Dedicated	3.00	231,800	72,200	0	0	0	304,000
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>648,300</b>	<b>196,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,400</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(26,500)	0	0	0	0	(26,500)
<b>Total</b>	<b>0.00</b>	<b>(26,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,500)</b>

### FY 2021 Estimated Expenditures

General	5.00	390,000	113,300	0	0	0	503,300
Dedicated	3.00	231,800	72,200	0	0	0	304,000
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>621,800</b>	<b>196,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>817,900</b>

### Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

General	1.00	0	0	0	0	0	0
Dedicated	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	26,500	0	0	0	0	26,500
<b>Total</b>	<b>0.00</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500</b>

## Executive Budget Detail

## Labor, Department of Wage and Hour

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2022 Base</b>							
General	6.00	416,500	113,300	0	0	0	529,800
Dedicated	2.00	231,800	72,200	0	0	0	304,000
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>8.00</b>	<b>648,300</b>	<b>196,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,400</b>

### Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

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

Dedicated	0.00	0	900	0	0	0	900
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

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

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

General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

### FY 2022 Total Maintenance

General	6.00	424,800	113,300	0	0	0	538,100
Dedicated	2.00	236,400	72,800	0	0	0	309,200
Other	0.00	0	10,700	0	0	0	10,700
<b>Total</b>	<b>8.00</b>	<b>661,200</b>	<b>196,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>858,000</b>

## Labor, Department of Wage and Hour

## Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.01 Alignment of Budget to Accounting Structure: The Governor recommends a net zero transfer of appropriation so the department can restructure its budget to align it with its accounting structure. Restructuring the budget will allow the department to take advantage of efficiencies available in Luma by reducing the workload required to transition the department from STARS to Luma, providing better budget tracking and management, and increasing transparency.							
General	(6.00)	(424,800)	(113,300)	0	0	0	(538,100)
Dedicated	(2.00)	(236,400)	(72,800)	0	0	0	(309,200)
Other	0.00	0	(10,700)	0	0	0	(10,700)
<b>Total</b>	<b>(8.00)</b>	<b>(661,200)</b>	<b>(196,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(858,000)</b>

### FY 2022 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Executive Budget Detail

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

### FY 2021 Original Appropriation

3.00 :							
Dedicated	0.52	45,300	36,700	0	0	0	82,000
Federal	3.48	257,200	248,300	0	2,050,000	0	2,555,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>302,500</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,693,900</b>

### FY 2021 Total Appropriation

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

### Expenditure Adjustments

6.39 CARES Funding Non-cog: A total of \$400 in non-cognizable spending authority was approved after the October 23rd budget revision deadline for increased sanitation and information technology costs as a result of the President signing the COVID Relief Act into law on December 27, 2020. This bill grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022.

Federal	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

### FY 2021 Estimated Expenditures

Dedicated	0.52	45,300	36,700	0	0	0	82,000
Federal	3.48	257,200	248,700	0	2,050,000	0	2,555,900
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>302,500</b>	<b>341,800</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,694,300</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2022 Base</b>							
Dedicated	0.52	45,300	36,700	0	0	0	82,000
Federal	3.48	257,200	248,300	0	2,050,000	0	2,555,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>302,500</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,693,900</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Federal	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

Dedicated	0.00	0	800	0	0	0	800
Federal	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

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

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

Dedicated	0.00	1,100	0	0	0	0	1,100
Federal	0.00	4,400	0	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**FY 2022 Total Maintenance**

Dedicated	0.52	46,400	37,300	0	0	0	83,700
Federal	3.48	262,300	248,200	0	2,050,000	0	2,560,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>308,700</b>	<b>341,900</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,700,600</b>

## Executive Budget Detail

## Labor, Department of Serve Idaho and Other Services

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.01 Alignment of Budget to Accounting Structure: The Governor recommends a net zero transfer of appropriation so the department can restructure its budget to align it with its accounting structure. Restructuring the budget will allow the department to take advantage of efficiencies available in Luma by reducing the workload required to transition the department from STARS to Luma, providing better budget tracking and management, and increasing transparency.							
Dedicated	(0.52)	(46,400)	(37,300)	0	0	0	(83,700)
Federal	(3.48)	(262,300)	(248,200)	0	(2,050,000)	0	(2,560,500)
Other	0.00	0	(56,400)	0	0	0	(56,400)
<b>Total</b>	<b>(4.00)</b>	<b>(308,700)</b>	<b>(341,900)</b>	<b>0</b>	<b>(2,050,000)</b>	<b>0</b>	<b>(2,700,600)</b>

### FY 2022 Gov's Recommendation

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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**Description:** The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, religion, ethnicity, age, and disability.

**FY 2021 Original Appropriation**

3.00 :

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

**FY 2021 Total Appropriation**

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

**Expenditure Adjustments**

6.39 CARES Funding Non-cog: A total of \$400 in non-cognizable spending authority was approved after the October 23rd budget revision deadline for increased sanitation and information technology costs as a result of the President signing the COVID Relief Act into law on December 27, 2020. This bill grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022.

Federal	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**FY 2021 Estimated Expenditures**

Dedicated	7.00	648,300	308,300	0	0	0	956,600
Federal	3.00	254,500	100,400	0	0	0	354,900
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>902,800</b>	<b>409,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,312,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>



## Executive Budget Detail

## Labor, Department of Human Rights Commission

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
<b>FY 2022 Base</b>							
Dedicated	7.00	648,300	308,300	0	0	0	956,600
Federal	3.00	254,500	100,000	0	0	0	354,500
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>902,800</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,311,800</b>

### Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

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

Dedicated	0.00	0	2,700	0	0	0	2,700
Federal	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Dedicated	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>

10.46 Controller's Fee Charge: Adjustments to costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

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

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

Dedicated	0.00	11,100	0	0	0	0	11,100
Federal	0.00	4,300	0	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400</b>

### FY 2022 Total Maintenance

Dedicated	7.00	661,300	310,400	0	0	0	971,700
Federal	3.00	259,500	100,600	0	0	0	360,100
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>920,800</b>	<b>411,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,332,500</b>

# Labor, Department of Human Rights Commission

## Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.01 Alignment of Budget to Accounting Structure: The Governor recommends a net zero transfer of appropriation so the department can restructure its budget to align it with its accounting structure. Restructuring the budget will allow the department to take advantage of efficiencies available in Luma by reducing the workload required to transition the department from STARS to Luma, providing better budget tracking and management, and increasing transparency.							
Dedicated	(7.00)	(661,300)	(310,400)	0	0	0	(971,700)
Federal	(3.00)	(259,500)	(100,600)	0	0	0	(360,100)
Other	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>(10.00)</b>	<b>(920,800)</b>	<b>(411,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,332,500)</b>

### FY 2022 Gov's Recommendation

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Executive Budget Detail

## Labor, Department of 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 Gov Rec</u>
<b>Description:</b>							
<b>FY 2021 Original Appropriation</b>							
3.00 :							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Total Appropriation</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Estimated Expenditures</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Base</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Total Maintenance</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Gov's Recommendation</b>							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Labor, Department of UI Administration

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Unemployment Insurance (UI) Administration includes the UI call center, information technology support for the benefits processing system, UI tax, UI compliance and integrity, and UI benefits adjudication and claims.

### FY 2021 Original Appropriation

3.00 :

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

### FY 2021 Total Appropriation

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

### Expenditure Adjustments

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021. A total of \$20,680,000 in non-cognizable spending authority was approved after the October 23rd budget revision deadline and is to increase staffing, address an increase in unemployment insurance claims, fund new federal unemployment programs due to COVID-19; and for additional safety and sanitation, staffing, and information technology costs as a result of the President signing the COVID Relief Act into law on December 27, 2020. This bill grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022. One-time FY 2022 spending authority related to the deadline extension and CFAC action is reflected in DU 12.02.

Federal	0.00	20,399,000	5,481,000	0	0	0	25,880,000
<b>Total</b>	<b>0.00</b>	<b>20,399,000</b>	<b>5,481,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,880,000</b>

### FY 2021 Estimated Expenditures

Dedicated	17.73	2,008,300	2,611,000	0	0	0	4,619,300
Federal	279.99	36,986,600	11,460,600	487,000	500,000	0	49,434,200
Other	16.00	2,324,700	4,223,300	0	0	0	6,548,000
<b>Total</b>	<b>313.72</b>	<b>41,319,600</b>	<b>18,294,900</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>60,601,500</b>

### Base Adjustments

8.21 Object Transfers: This decision unit makes an object transfer to ensure compliance with the new proposed Governmental Accounting Standards Board 87 standard.

Federal	0.00	0	(307,200)	307,200	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(307,200)</b>	<b>307,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Executive Budget Detail

## Labor, Department of UI Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	(20,399,000)	(5,481,000)	0	0	0	(25,880,000)
<b>Total</b>	<b>0.00</b>	<b>(20,399,000)</b>	<b>(5,481,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,880,000)</b>

### FY 2022 Base

Dedicated	17.73	2,008,300	2,611,000	0	0	0	4,619,300
Federal	279.99	16,587,600	5,672,400	794,200	500,000	0	23,554,200
Other	16.00	2,324,700	4,223,300	0	0	0	6,548,000
<b>Total</b>	<b>313.72</b>	<b>20,920,600</b>	<b>12,506,700</b>	<b>794,200</b>	<b>500,000</b>	<b>0</b>	<b>34,721,500</b>

### Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	57,700	0	0	0	0	57,700
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

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

Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	47,000	0	0	0	47,000
Other	0.00	0	2,200	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,200</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Dedicated	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(12,600)	0	0	0	(12,600)
Other	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(13,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,500)</b>

10.46 Controller's Fee Charge: Adjustments to costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Federal	0.00	0	2,100	0	0	0	2,100
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

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

## Labor, Department of UI Administration

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	35,000	0	0	0	0	35,000
Federal	0.00	277,200	0	0	0	0	277,200
Other	0.00	40,600	0	0	0	0	40,600
<b>Total</b>	<b>0.00</b>	<b>352,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,800</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	99,000	0	0	0	0	99,000
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### FY 2022 Total Maintenance

Dedicated	17.73	2,044,400	2,611,700	0	0	0	4,656,100
Federal	279.99	17,021,500	5,708,000	794,200	500,000	0	24,023,700
Other	16.00	2,365,500	4,225,000	0	0	0	6,590,500
<b>Total</b>	<b>313.72</b>	<b>21,431,400</b>	<b>12,544,700</b>	<b>794,200</b>	<b>500,000</b>	<b>0</b>	<b>35,270,300</b>

### Line Items

12.01 Alignment of Budget to Accounting Structure: The Governor recommends a net zero transfer of appropriation so the department can restructure its budget to align it with its accounting structure. Restructuring the budget will allow the department to take advantage of efficiencies available in Luma by reducing the workload required to transition the department from STARS to Luma, providing better budget tracking and management, and increasing transparency.							
General	6.00	334,400	80,800	0	0	0	415,200
Dedicated	2.00	236,400	(427,200)	0	0	0	(190,800)
Federal	56.20	5,670,400	1,250,000	0	1,500,000	0	8,420,400
Other	0.00	0	10,700	0	15,000	0	25,700
<b>Total</b>	<b>64.20</b>	<b>6,241,200</b>	<b>914,300</b>	<b>0</b>	<b>1,515,000</b>	<b>0</b>	<b>8,670,500</b>
12.02 CARES Act Relief Fund Allocation: The Governor recommends one-time federal fund spending authority for the first half of FY 2022 for additional safety and sanitation requirements, staffing needs due to increased claims, and information technology costs relating to increased claims and remote staff due to COVID-19. The COVID Relief Act grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022. Spending authority related to this line-item, and for the last half of FY 2021, is reflected in DU 6.39.							
Federal	0.00	3,000,000	275,700	0	0	0	3,275,700
<b>Total</b>	<b>0.00</b>	<b>3,000,000</b>	<b>275,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,275,700</b>

## Executive Budget Detail

## Labor, Department of 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 Gov Rec</u>
<b>FY 2022 Gov's Recommendation</b>							
General	6.00	334,400	80,800	0	0	0	415,200
Dedicated	19.73	2,280,800	2,184,500	0	0	0	4,465,300
Federal	336.19	25,691,900	7,233,700	794,200	2,000,000	0	35,719,800
Other	16.00	2,365,500	4,235,700	0	15,000	0	6,616,200
<b>Total</b>	<b>377.92</b>	<b>30,672,600</b>	<b>13,734,700</b>	<b>794,200</b>	<b>2,015,000</b>	<b>0</b>	<b>47,216,500</b>

## Labor, Department of Employment Services

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Employment Services consists of local office operations, labor exchange activities, employment and training programs, and appropriate subsidy components.

### FY 2021 Original Appropriation

3.00 :

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,777,700	2,166,400	1,361,900	0	0	5,306,000
Federal	341.10	27,244,900	10,402,600	0	14,120,800	0	51,768,300
Other	11.48	394,000	197,300	0	15,000	0	606,300
<b>Total</b>	<b>372.86</b>	<b>29,416,600</b>	<b>12,766,300</b>	<b>1,361,900</b>	<b>14,135,800</b>	<b>0</b>	<b>57,680,600</b>

### Expenditure Adjustments

- 4.31 Reimburse FEMA for Uncollectible Lost Wages Assistance Payments: The Governor recommends one-time General Fund to cover overpayments as a result of fraudulent claims submitted by beneficiaries who received payment from the Lost Wages Assistance (LWA) program. Through the LWA program, the Federal Emergency Management Agency (FEMA) provided states access to emergency funding to make supplemental payments to unemployment insurance benefits. The state's agreement with FEMA designated the Department of Labor as the administrative entity and stipulated that improper payments made to claimants must be paid back to FEMA by the administrative entity. While the department has the authority to collect overpayments of unemployment insurance benefits, the LWA is not considered an unemployment insurance program. This limits the department's authority to recover payments made through the LWA program. This recommendation enables compliance with the administrative plan agreed to in order to provide LWA payments to the citizens of Idaho.

General	0.00	0	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### FY 2021 Total Appropriation

General	0.00	0	1,000,000	0	0	0	1,000,000
Dedicated	20.28	1,777,700	2,166,400	1,361,900	0	0	5,306,000
Federal	341.10	27,244,900	10,402,600	0	14,120,800	0	51,768,300
Other	11.48	394,000	197,300	0	15,000	0	606,300
<b>Total</b>	<b>372.86</b>	<b>29,416,600</b>	<b>13,766,300</b>	<b>1,361,900</b>	<b>14,135,800</b>	<b>0</b>	<b>58,680,600</b>

### Expenditure Adjustments

- 6.39 CARES Funding Non-cog: A total of \$26,000 in non-cognizable spending authority was approved after the October 23rd budget revision deadline for increased sanitation and information technology costs as a result of the President signing the COVID Relief Act into law on December 27, 2020. This bill grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022. One-time FY 2022 spending authority related to the deadline extension and CFAC action is reflected in DU 12.02.

Federal	0.00	0	26,000	0	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>



## Executive Budget Detail

## Labor, Department of Employment Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2021 Estimated Expenditures</b>							
General	0.00	0	1,000,000	0	0	0	1,000,000
Dedicated	20.28	1,777,700	2,166,400	1,361,900	0	0	5,306,000
Federal	341.10	27,244,900	10,428,600	0	14,120,800	0	51,794,300
Other	11.48	394,000	197,300	0	15,000	0	606,300
<b>Total</b>	<b>372.86</b>	<b>29,416,600</b>	<b>13,792,300</b>	<b>1,361,900</b>	<b>14,135,800</b>	<b>0</b>	<b>58,706,600</b>

### Base Adjustments

8.21 Object Transfers: This decision unit makes an object transfer to ensure compliance with the new proposed Governmental Accounting Standards Board 87 standard.

Dedicated	0.00	0	(176,100)	176,100	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(176,100)</b>	<b>176,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.22 Object Transfers: This decision unit makes an object transfer to ensure compliance with the new proposed Governmental Accounting Standards Board 87 standard.

Federal	0.00	0	(75,100)	75,100	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(75,100)</b>	<b>75,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Dedicated	0.00	0	(34,400)	(1,361,900)	0	0	(1,396,300)
Federal	0.00	0	(26,000)	0	0	0	(26,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,060,400)</b>	<b>(1,361,900)</b>	<b>0</b>	<b>0</b>	<b>(2,422,300)</b>

### FY 2022 Base

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,777,700	1,955,900	176,100	0	0	3,909,700
Federal	341.10	27,244,900	10,327,500	75,100	14,120,800	0	51,768,300
Other	11.48	394,000	197,300	0	15,000	0	606,300
<b>Total</b>	<b>372.86</b>	<b>29,416,600</b>	<b>12,480,700</b>	<b>251,200</b>	<b>14,135,800</b>	<b>0</b>	<b>56,284,300</b>

### Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	78,200	0	0	0	0	78,200
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>80,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,800</b>

## Labor, Department of Employment Services

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	1,800	0	0	0	1,800
Federal	0.00	0	51,100	0	0	0	51,100
Other	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,300</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Federal	0.00	0	(13,600)	0	0	0	(13,600)
Other	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,500)</b>
10.46 Controller's Fee Charge: Adjustments to costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	2,400	0	0	0	2,400
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	31,000	0	0	0	0	31,000
Federal	0.00	461,000	0	0	0	0	461,000
Other	0.00	6,400	0	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>498,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,400</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	45,300	0	0	0	0	45,300
<b>Total</b>	<b>0.00</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500</b>

## Executive Budget Detail

## Labor, Department of Employment Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2022 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,810,700	1,957,300	176,100	0	0	3,944,100
Federal	341.10	27,829,400	10,366,500	75,100	14,120,800	0	52,391,800
Other	11.48	401,200	198,400	0	15,000	0	614,600
<b>Total</b>	<b>372.86</b>	<b>30,041,300</b>	<b>12,522,200</b>	<b>251,200</b>	<b>14,135,800</b>	<b>0</b>	<b>56,950,500</b>

### Line Items

12.01 Alignment of Budget to Accounting Structure: The Governor recommends a net zero transfer of appropriation so the department can restructure its budget to align it with its accounting structure. Restructuring the budget will allow the department to take advantage of efficiencies available in Luma by reducing the workload required to transition the department from STARS to Luma, providing better budget tracking and management, and increasing transparency.

General	0.00	5,400	2,500	0	0	0	7,900
Dedicated	3.02	198,000	(872,300)	0	0	0	(674,300)
Federal	(139.22)	(13,513,200)	(5,057,500)	(75,100)	550,000	0	(18,095,800)
Other	(3.50)	(181,100)	7,100	0	(15,000)	0	(189,000)
<b>Total</b>	<b>(139.70)</b>	<b>(13,490,900)</b>	<b>(5,920,200)</b>	<b>(75,100)</b>	<b>535,000</b>	<b>0</b>	<b>(18,951,200)</b>

12.02 CARES Act Relief Fund Allocation: The Governor recommends one-time federal fund spending authority for the first half of FY 2022 for increased sanitation and information technology costs. The COVID Relief Act grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022. Spending authority related to this line-item, and for the last half of FY 2021, is reflected in DU 6.39.

Federal	0.00	0	26,900	0	0	0	26,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,900</b>

### FY 2022 Gov's Recommendation

General	0.00	5,400	2,500	0	0	0	7,900
Dedicated	23.30	2,008,700	1,085,000	176,100	0	0	3,269,800
Federal	201.88	14,316,200	5,335,900	0	14,670,800	0	34,322,900
Other	7.98	220,100	205,500	0	0	0	425,600
<b>Total</b>	<b>233.16</b>	<b>16,550,400</b>	<b>6,628,900</b>	<b>176,100</b>	<b>14,670,800</b>	<b>0</b>	<b>38,026,200</b>

## Labor, Department of Administrative Services

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Administrative Services provides support to other programs and fulfills department needs in accounting, information technology, human resources, facilities, communications, and research.

### FY 2021 Total Appropriation

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2021 Estimated Expenditures

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2022 Base

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2022 Total Maintenance

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Line Items

12.01 Alignment of Budget to Accounting Structure: The Governor recommends a net zero transfer of appropriation so the department can restructure its budget to align it with its accounting structure. Restructuring the budget will allow the department to take advantage of efficiencies available in Luma by reducing the workload required to transition the department from STARS to Luma, providing better budget tracking and management, and increasing transparency.

General	0.00	85,000	30,000	0	0	0	115,000
Dedicated	4.50	509,700	1,720,000	0	0	0	2,229,700
Federal	89.50	8,364,600	4,156,300	75,100	0	0	12,596,000
Other	3.50	181,100	50,000	0	0	0	231,100
<b>Total</b>	<b>97.50</b>	<b>9,140,400</b>	<b>5,956,300</b>	<b>75,100</b>	<b>0</b>	<b>0</b>	<b>15,171,800</b>

### FY 2022 Gov's Recommendation

General	0.00	85,000	30,000	0	0	0	115,000
Dedicated	4.50	509,700	1,720,000	0	0	0	2,229,700
Federal	89.50	8,364,600	4,156,300	75,100	0	0	12,596,000
Other	3.50	181,100	50,000	0	0	0	231,100
<b>Total</b>	<b>97.50</b>	<b>9,140,400</b>	<b>5,956,300</b>	<b>75,100</b>	<b>0</b>	<b>0</b>	<b>15,171,800</b>