

Agency Summary And Certification

240 -- Labor, Department of

Original Submission ___ or Rev No. 1

FY2018 Request

Page ___ of ___ Pages

In accordance with 67-3503, 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 :

John Taylor, Financial Executive Officer

Date:

10/3/2016

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Unemployment Benefits	324,310,000	324,310,000	271,900,000	271,900,000	271,900,000
Wage and Hour	560,800	551,000	591,800	591,800	639,300
Serve Idaho and Other Services	2,624,300	1,109,800	2,640,600	2,640,600	2,640,600
Human Rights Commission	1,019,900	948,100	1,193,300	1,193,300	1,189,700
Career Information System	773,400	589,600	804,000	884,000	881,200
UI Administration	31,005,100	21,387,000	38,205,300	38,205,300	38,175,300
Employment Services	58,403,500	41,159,500	61,384,200	61,384,200	61,323,800
Total	418,697,000	390,055,000	376,719,200	376,799,200	376,749,900
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	320,700	320,200	389,600	389,600	338,300
D 0302-00 Unemployment Penalty And Interest	12,016,800	4,956,200	12,452,200	12,452,200	13,152,000
D 0303-00 Employment Security Special Administration	6,069,100	2,318,300	6,224,800	6,224,800	5,541,400
F 0348-00 Federal Grant	66,631,400	52,878,300	69,498,600	69,498,600	69,370,000
F 0514-00 Unemployment Compensation	324,310,000	324,310,000	271,900,000	271,900,000	271,900,000
O 0305-00 Workforce Development Training Fund	7,001,000	3,924,900	9,053,300	9,053,300	9,043,900
O 0349-00 Miscellaneous Revenue	2,348,000	1,347,100	7,200,700	7,280,700	7,404,300
Total	418,697,000	390,055,000	376,719,200	376,799,200	376,749,900
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	49,218,900	39,062,200	53,505,500	53,505,500	53,374,200
Operating Expenditures	77,760,100	65,505,000	29,290,700	29,308,700	28,620,200
Capital Outlay	1,083,500	610,200	1,238,500	1,238,500	1,559,000
Trustee And Benefit Payments	290,634,500	284,877,600	292,684,500	292,746,500	293,196,500
Lump Sum	0	0	0	0	0
Total	418,697,000	390,055,000	376,719,200	376,799,200	376,749,900

FTP Total	700.00	700.00	700.00	700.00	700.00
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ES FTP CAP

Reductions in federal funding will require staff reductions. While these positions will be listed as vacant, a down turn in the economy always results in the USDOL granting additional spending authority to install national programs to stem unemployment. New or enhanced programs require additional staff to handle the activities.

The Department's federal funding changes have always been impacted by fluctuations in workloads such as claims for unemployment insurance benefits and company layoffs and closures. Department funding also changes as a consequence of federal legislation and United States Department of Labor (USDOL) priorities.

The Department of Labor is committed to the fact that its total full time positions will never exceed the number of positions determined as necessary to carry out the scope of the federal programs administered by the Department.

Failure by the state to use increased federal allocations to add positions and thus accommodate increased workload is referred to by USDOL as a "conformity" issue. Idaho Unemployment Insurance law and administration must conform to the federal Social Security Act and pertinent federal regulations or risk being designated by USDOL as out of conformity. Loss of conformity can result in the loss to Idaho employers of the credit against federal Unemployment taxes collected by IRS of state unemployment taxes collected by the Idaho Department of Labor. For example, the loss of that credit can result in an employer's federal Unemployment tax rate going from current low rates such as .1% to the maximum rate of 5.4%, a 5400% increase. Obviously that is something we have worked diligently to avoid because it would be devastating to Idaho employers. The position cap needs sufficient flexibility to be successful in that effort.

Updated for SFY2018 Budget Request

Program Descriptions

Labor, Department of

Unemployment Benefits

The Unemployment Benefits Program is a continuously appropriated program that encompasses unemployment insurance benefit payments and, if needed, financing for the Unemployment Insurance Trust Fund. Prior to FY 2016, these funds were co-mingled in the Employment Services Program with administrative support and federal grants for unemployment activities and employment services operations. In the FY 2016 budget, the activities that were associated with benefit payments and trust fund solvency were realigned into the stand-alone Unemployment Benefits Program.

Wage and Hour

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.

Serve Idaho and Other Services

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.

Human Rights Commission

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.

Career Information System

The Career Information System (CIS) is a comprehensive career resource that provides the citizenry with career tools that include educational planning, occupational requirements, salary comparisons, and employment opportunities.

Employment Services-P&I and SAF

During the budget restructuring for FY 2016, all spending authority in this program was shifted to the Employment Services Program which consists of all operations for the state's job services offices, labor exchange activities, and employment training programs.

UI Administration

The Unemployment Insurance (UI) Administration Program was established in FY 2016. Previously, these funds were continuously appropriated in the Employment Services Program. Due to a programmatic realignment, the specific activities that support the administration of unemployment insurance are now displayed in the UI Administration Program. These activities include the UI call center, information technology support for the benefits processing system, UI tax, UI compliance and integrity, and UI benefits adjudication and claims.

Employment Services

The Employment Services Program was programmatically realigned in FY 2016. Previously, the program consisted of unemployment benefit payments, unemployment insurance administration activities, local office operations, labor exchange activities, employment training programs, various grants, and the Workforce Development Training Fund, all of which were continuously appropriated. Prior to FY 2016, there was an associated appropriated program, the Employment Services – Penalty & Interest and Special Administration Fund Program (ES – P&I and SAF). The ES – P&I and SAF Program is generally used as a subsidy to bridge the decreases in federal funds when economic conditions improve. Effective FY 2016, the realigned Employment Services Program is appropriated and consists of local office operations, labor exchange activities, employment training programs, the subsidy components, and Workforce Development Training Fund activities.

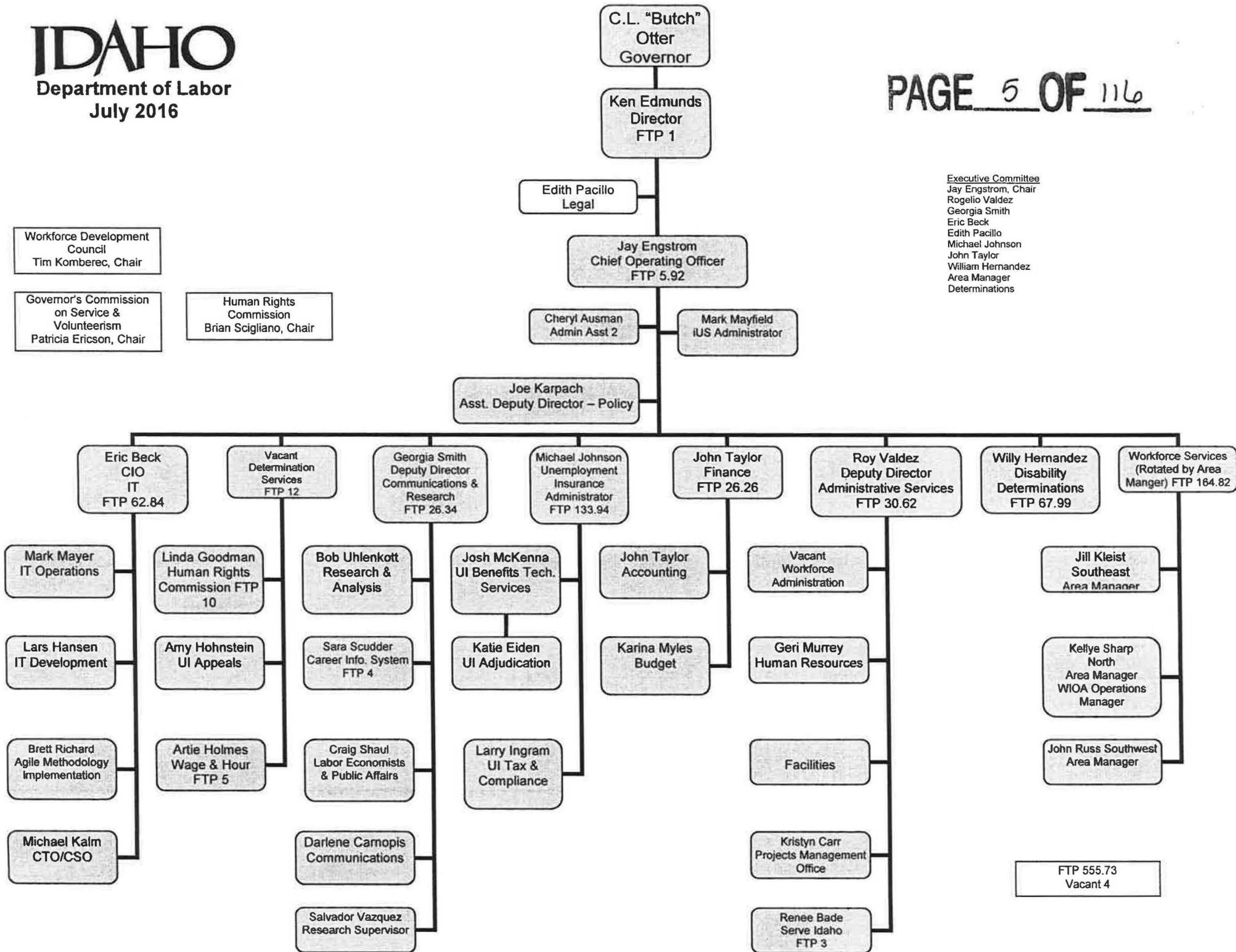
Wage and Hour (cont)

Workforce Development Council
 Tim Komberec, Chair

Governor's Commission on Service & Volunteerism
 Patricia Ericson, Chair

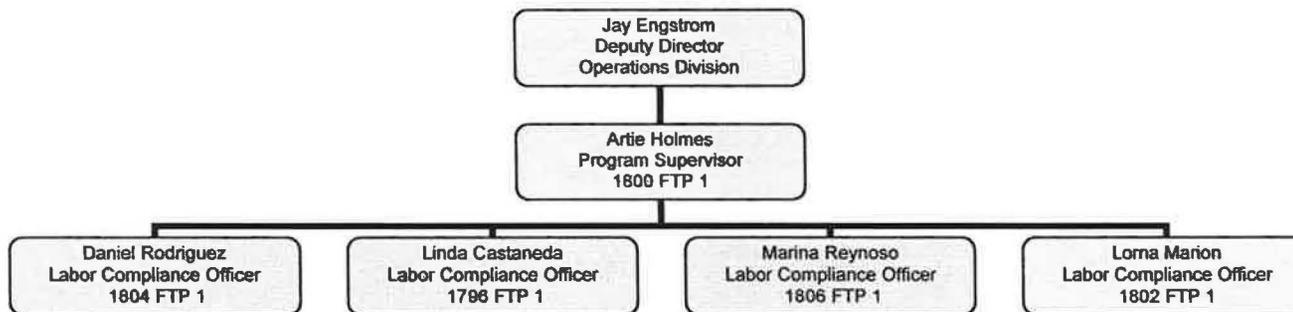
Human Rights Commission
 Brian Scigliano, Chair

Executive Committee
 Jay Engstrom, Chair
 Rogelio Valdez
 Georgia Smith
 Eric Beck
 Edith Pacillo
 Michael Johnson
 John Taylor
 William Hernandez
 Area Manager
 Determinations



Idaho Department of Labor
Wage & Hour - 0910
Most Recent Update – July 2016

PAGE 6 OF 116



Total FTP: 5

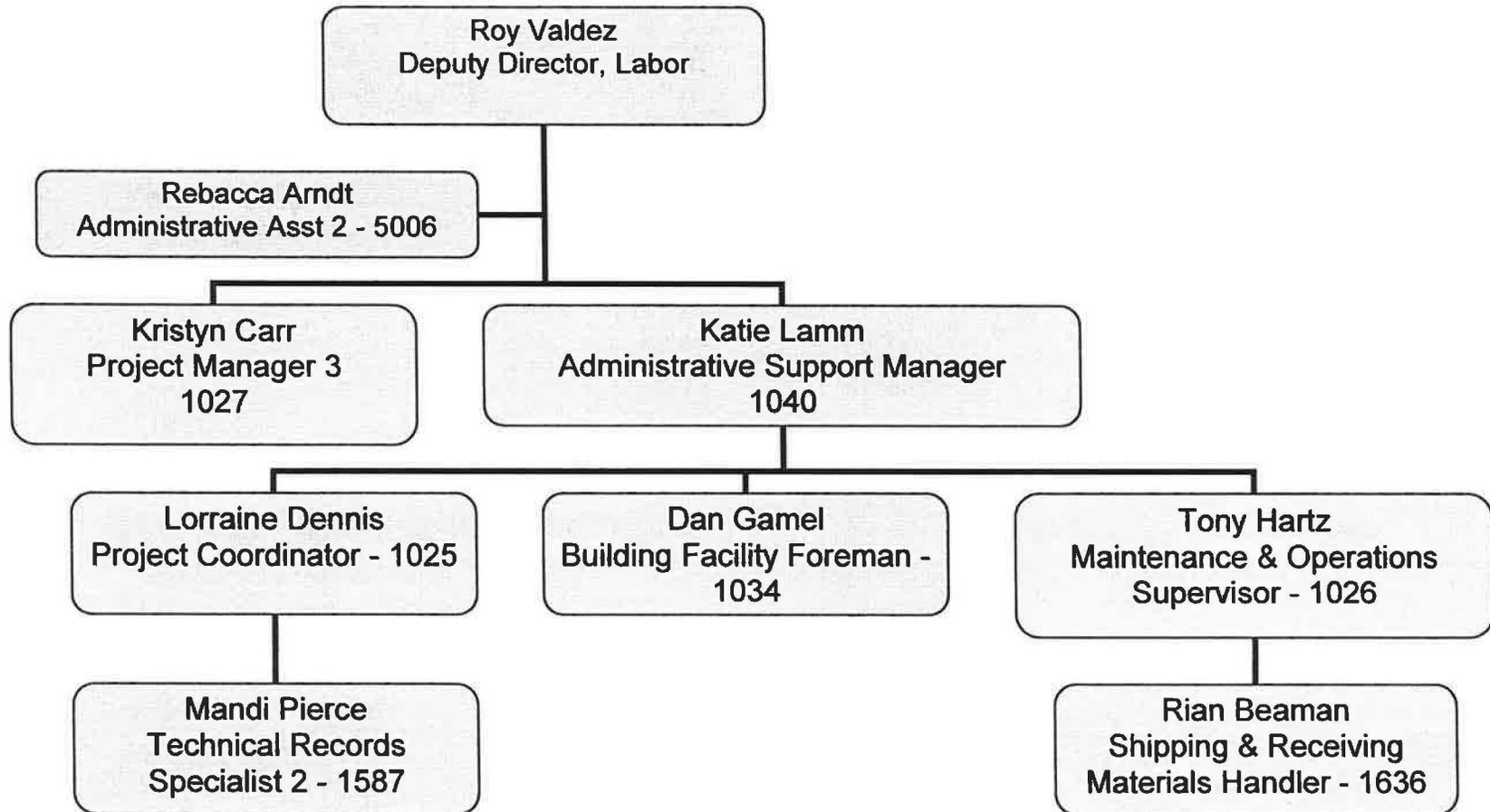
Total Vacant FTP: 0

NOTE: Excludes: .40 FTE Tech Records Specialists in the UI Compliance Bureau

.40 FTE Hearing Officer in the Appeals Bureau

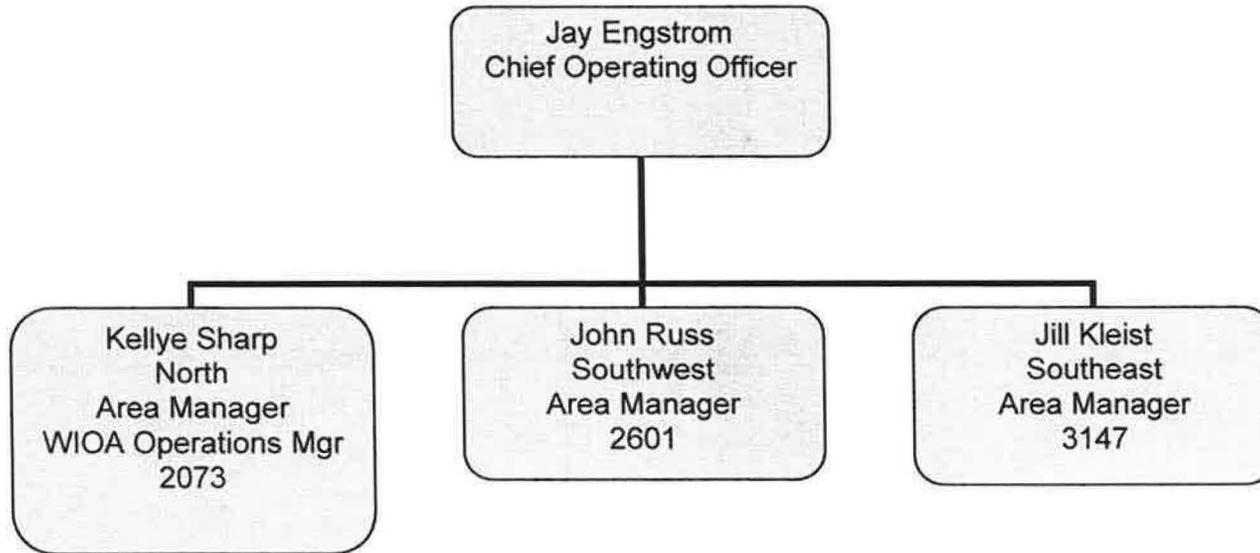
Both are from bureaus operating under the Operations Division and are funded from Wage & Hour
Penalty & Interest

7 FTP



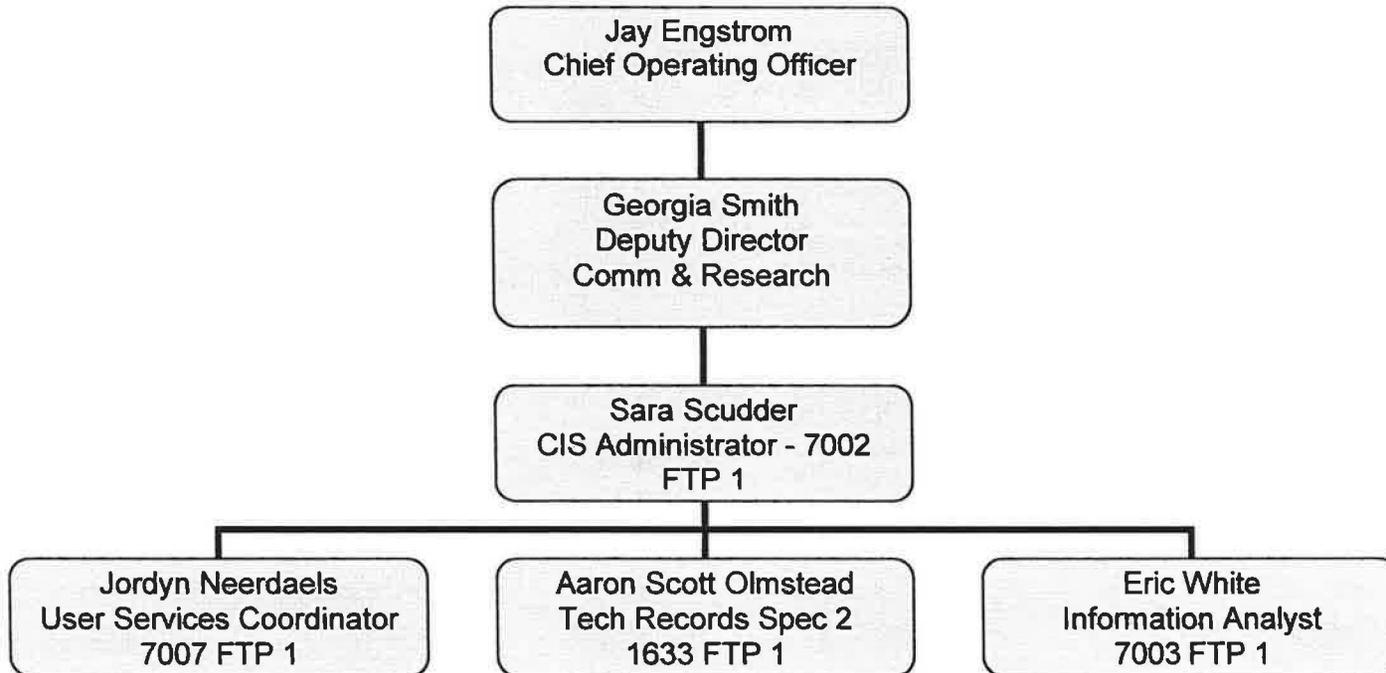
Idaho Department of Labor
Workforce Services Division - 0800
Most Recent Update – July 2016

3.0 FTP



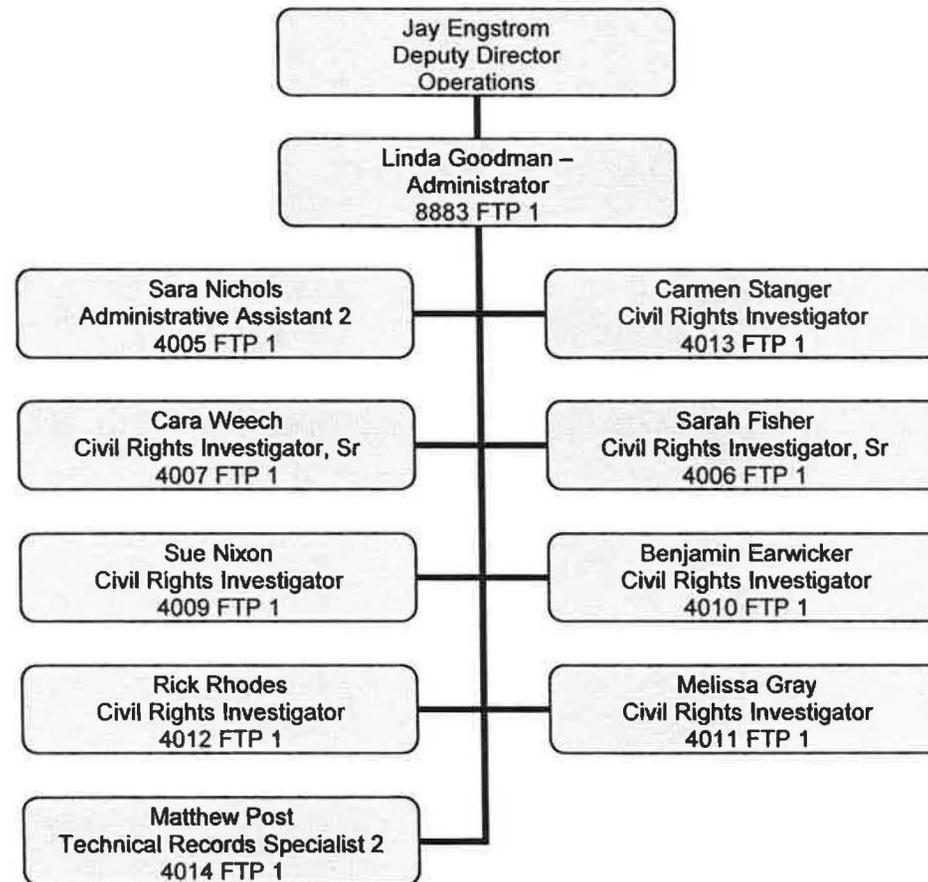
Idaho Department of Labor
Career Information System (CIS) Bureau - 0969
Most Recent Update – July 2016

PAGE 9 OF 116



Total FTP: 4
Total Vacant FTP: 0

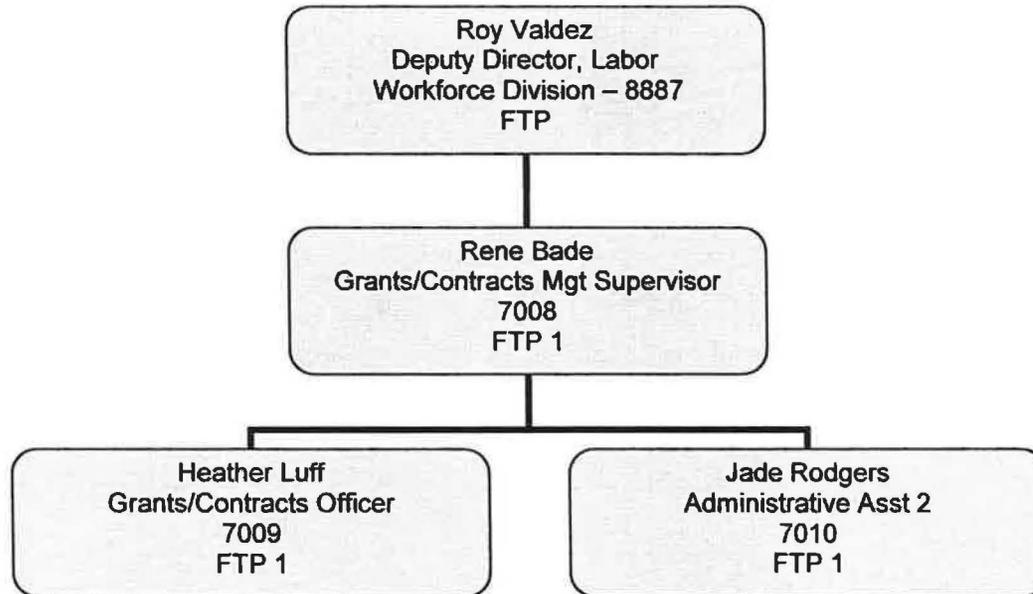
Idaho Department of Labor
Human Rights Commission - 0660
Most Recent Update – June 2016



Human Rights Commissioners

- Brian Scigliano, President
- Sheila Olsen, Vice President
- Larry Cravens
- Ruthie Johnson
- J B McNeal
- Megan Ronk
- Brian Scigliano
- Kevin Settles
- Andrea Wassner
- Estella Zamora

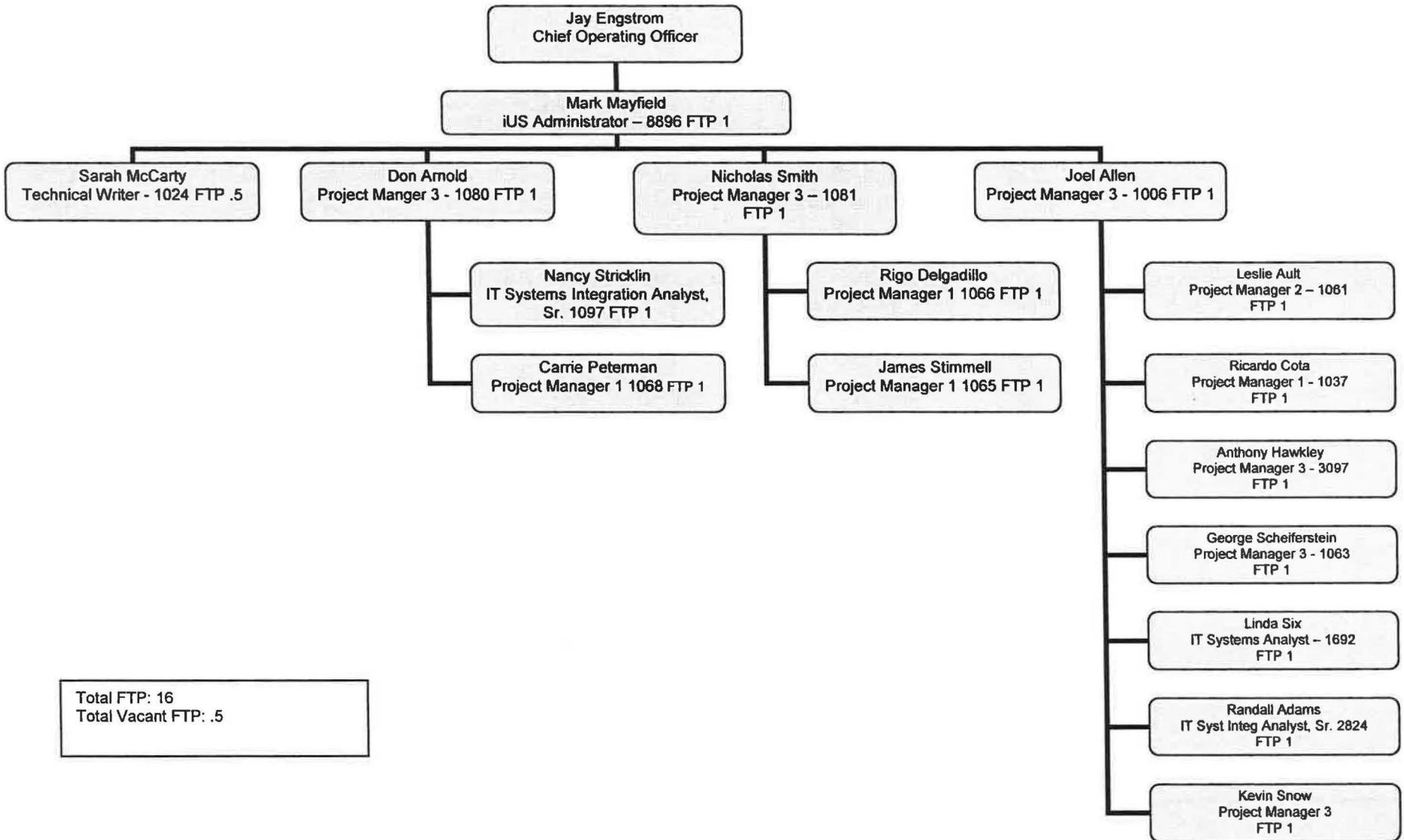
Total FTP: 10
Total Vacant FTP: 0



Total FTP: 3
Total Vacant FTP: 0

Excludes: .3 FTE Financial Specialist in the Accounting Bureau 0302
.12 FTE Project Coordinator in the Communications Bureau 0302

**Idaho Department of Labor
Idaho Unemployment System (iUS) - 0710
Most Recent Update – July 2016**



Total FTP: 16
Total Vacant FTP: .5

FY 2018 Agency Budget - Request

Line Item Report

Agency: 240 Labor, Department of

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Wage and Hour				
12.04 Program Transfer to Support Wage & Hour	4	0.00	0	50,000
UI Administration				
12.02 Facility Security	2	0.00	0	79,000
12.04 Program Transfer to Support Wage & Hour	4	0.00	0	(50,000)
12.05 Object Transfer to Support ATAA/RTAA Programs	5	0.00	0	0
Employment Services				
12.01 IT Critical Capital	1	0.00	0	300,000
12.03 Building Maintenance and Repair	3	0.00	0	67,500
12.06 Services for Other State Entities	7	0.00	0	125,000
		0.00	0	571,500

FORM B11: REVENUE

Agency/Department: Labor
 Program (If applicable) _____

Request for Fiscal Year: 2018
 Agency Number: 240
 Budget Unit (If Applicable): _____
 Function/Activity Number (If Applicable): _____

Original Request Date: 9/1/16 Revision Request Date: 9/27/16

Page: _____ of _____

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0302	00	Penalty and Interest				0	0	0		
0302	00	Penalty and Interest			FUND TOTAL	\$0	\$0	\$0	\$0	\$0
0303	00	ES Special Admin Fund		2501	Interest	1,579,000	872,200	2,057,900	2,685,500	2,685,500
				1901	Sale of Land BLDG Equip	0	0	11,500		
0303	00	ES Special Admin Fund			FUND TOTAL	\$1,579,000	\$872,200	\$2,069,400	\$2,685,500	\$2,685,500
0305	00	Workforce Dev Training		2501	Interest	41,400	(34,500)	73,900	73,900	73,900
0305	00	Workforce Dev Training			FUND TOTAL	\$41,400	(\$34,500)	\$73,900	\$73,900	\$73,900
0348	31	Federal Grant		1501	Sale of Services	39,200	20,000	0	0	0
				1901	Sale of Land BLDG Equip	0	0	7,200	0	0
				2001	Federal Grants and Contribs	54,548,500	53,290,600	54,096,800	54,310,600	54,305,600
				2101	St Grants & Contributions	2,500	0	0	0	0
				3601	Micellaneous Revenue	10,700	9,900	6,200	0	0
0348	31	Federal Grant			FUND TOTAL	\$54,600,900	\$53,320,500	\$54,110,200	\$54,310,600	\$54,305,600
0349	31	Miscellaneous		1001	License Permits & Fees	147,800	154,900	141,300	133,300	133,300
				1501	Sale of Services	897,800	755,800	1,249,900	3,596,600	3,596,600
				2101	St Grants & Contributions	1,800	3,700	1,600	1,600	1,600
				3601	Micellaneous Revenue	30,800	26,000	22,200	149,400	149,400
0349	31	Miscellaneous			FUND TOTAL	\$1,078,200	\$940,400	\$1,415,000	\$3,880,900	\$3,880,900
0514	00	Unemployment Ins Tax		0501	Taxes	271,021,900	200,913,400	180,322,700	180,322,700	180,322,700
				2001	Federal Grants and Contribs	0	0	0		
				2501	Interest	9,973,600	11,144,900	10,329,000	10,329,000	10,329,000
				2801	Other Investment Income	1,333,900	0	0		
0514	00	Unemployment Ins Tax			FUND TOTAL	\$282,329,400	\$212,058,300	\$190,651,700	\$190,651,700	\$190,651,700
GRAND TOTAL						\$339,628,900	\$267,156,900	\$248,320,200	\$251,602,600	\$251,597,600

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0348	31	Miscellaneous	1	This is for Cash Match provided by School- It is dependent on how many schools sign up for the AmeriCorps Project	\$149,400
					\$0
					\$0

FORM B12: ANALYSIS OF FUND BALANCES

NOV 15 2016

Request for Fiscal Year : 2018

Agency/Department: Labor - Employment Services

Agency Number: 240

Original Request Date: September 1, 2016 or Revision Request Date: September 27, 2016

Page of

Sources and Uses: Sources: 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).

FUND NAME:	Penalty and Interest	FUND CODE:	0302	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				4,482,300	7,144,900	14,498,500	12,384,900	11,271,400
2. Encumbrances as of July 1				0	0	195,700	0	0
2a. Reappropriation (Legislative Carryover)				NA	0	0	0	0
3. Beginning Cash Balance				4,482,300	7,144,900	14,694,200	12,384,900	11,271,400
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:					0	0
7. Operating Transfers in: P&I		Fund or Reference:	0302	0	0	0	0	0
7. Operating Transfers in: Unemployment Insurance		Fund or Reference:	0514	4,537,600	3,118,200	2,838,700	2,838,700	2,838,700
Operating Transfers in: Miscellaneous		Fund or Reference:	0349	0	7,013,100	0	0	0
8. Total Available for Year				9,019,900	17,276,200	17,532,900	15,223,600	14,110,100
9. Statutory Transfers Out:		Fund or Reference:	0348	276,400	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0349	0	0	0	0	0
Operating Transfers Out: Transfers to Other Budget Units		Fund or Reference:	0302	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	191,900	0	0
13. Original Appropriation				4,279,500	3,930,700	12,016,800	12,452,200	13,151,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	6,000,000	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(2,680,900)	(7,153,000)	(7,060,700)	(8,500,000)	(5,651,600)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(195,700)	0	0	0
19. Current Year Cash Expenditures				1,598,600	2,582,000	4,956,100	3,952,200	7,500,000
20. Ending Cash Balance				7,144,900	14,694,200	12,384,900	11,271,400	6,610,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	195,700	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				7,144,900	14,498,500	12,384,900	11,271,400	6,610,100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,598,600	2,777,700	4,956,100	3,952,200	7,500,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Labor - Employment Services

Agency Number: 240

Original Request Date: September 1, 2016 **or Revision Request Date:** September 27, 2016

Page **of**

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

Uses: This fund is used for costs related to Department programs administered under the employment security law as approved by the Workforce Development Council and for normal operations of the Human Rights Commission.

FUND NAME:	ES Special Admin Fund	FUND CODE:	0303	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				9,191,400	6,139,100	1,713,500	432,000	789,300
2. Encumbrances as of July 1				0	77,800	17,400	261,500	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				9,191,400	6,216,900	1,730,900	693,500	789,300
4. Revenues (from Form B-11)				1,579,000	872,200	2,069,400	2,685,500	2,685,500
5. Non-Revenue Receipts and Other Adjustments				0	0	(867,100)	0	0
6. Statutory Transfers in:	ES Special Admin Fund	Fund or Reference:	303	0	0	0	0	0
7. Operating Transfers in:	Federal	Fund or Reference:	0348	0	500,000	0	0	0
Operating Transfers in:	Miscellaneous	Fund or Reference:	0349	0	0	0	0	0
8. Total Available for Year				10,770,400	7,589,100	2,933,200	3,379,000	3,474,800
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0348	0	500,000	46,000	0	0
Operating Transfers Out:	Miscellaneous	Fund or Reference:	0349	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	119,500	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	77,800	17,400	261,500	0
13. Original Appropriation				9,753,100	9,146,600	6,069,100	6,224,800	5,516,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	(2,810,000)	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	11,500	0	0
16. Reversions				(5,121,800)	(1,038,800)	(3,762,300)	(3,896,600)	(3,245,100)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(77,800)	(17,400)	(261,500)	0	0
19. Current Year Cash Expenditures				4,553,500	5,280,400	2,056,800	2,328,200	2,271,100
20. Ending Cash Balance				6,216,900	1,730,900	693,500	789,300	1,203,700
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				77,800	17,400	261,500	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				6,139,100	1,713,500	432,000	789,300	1,203,700
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				4,631,300	5,297,800	2,318,300	2,328,200	2,271,100
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Labor - Employment Services

Agency Number: 240

Original Request Date: September 1, 2016 or **Revision Request Date:** September 27, 2016

Page **of**

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 has a statutory sunset of January 1, 2022.

FUND NAME:	Workforce Dev. Training Fund	FUND CODE:	0305	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				13,507,700	13,904,500	15,773,000	13,116,300	10,678,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				13,507,700	13,904,500	15,773,000	13,116,300	10,678,800
4. Revenues (from Form B-11)				41,400	(34,500)	73,900	73,900	73,900
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:	0514	9,117,000	5,635,500	5,046,500	4,541,900	4,541,900
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
Operating Transfers in: Transfer for Admin		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				22,666,100	19,505,500	20,893,400	17,732,100	15,294,600
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0514	1,415,000	0	3,852,100	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	7,001,000	9,053,300	9,032,400
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				7,346,600	3,732,500	(3,076,000)	(2,000,000)	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				7,346,600	3,732,500	3,925,000	7,053,300	9,032,400
20. Ending Cash Balance				13,904,500	15,773,000	13,116,300	10,678,800	6,262,200
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				13,904,500	15,773,000	13,116,300	10,678,800	6,262,200
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				7,346,600	3,732,500	3,925,000	7,053,300	9,032,400
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Labor - Employment Services

Agency Number: 240

Original Request Date: September 1, 2016 **or Revision Request Date:** September 27, 2016

Page ____ **of** ____

Sources and Uses: This fund consists of all moneys received from the federal government, or any agency thereof, for the proper administration of the Employment Security Law, the Employment Service and related programs, and the Workforce Investment Act (WIA). The major federal grant is for administration of the Unemployment Insurance Program as authorized under the Social Security Act. This grant, as well as grants for the Employment Service and related programs, and WIA are administered at the federal level by the U.S. Department of Labor. No state matching funds are required. Funds made available to the state through discretionary grants awarded by the U.S. Department of Labor are also credited to this account. Uses: Moneys are expended for personnel costs, operating expenses, and capital outlay. The moneys deposited in this fund are used to pay administrative expenses and contract costs arising out of the administration of the Employment Security Law (§72-1301). Funds are also used to pay for employment and training programs, services to veterans and other specialized employment-related services.

FUND NAME:	Federal Grants	FUND CODE:	0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(1,744,700)	237,600	424,100	447,300	200,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	0	0	0	0
3. Beginning Cash Balance				(1,744,700)	237,600	424,100	447,300	200,100
4. Revenues (from Form B-11)				54,600,900	53,320,600	54,110,200	54,310,600	54,305,600
5. Non-Revenue Receipts and Other Adjustments				2,321,500	2,320,200	2,320,100	2,320,000	2,320,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: Unemployment Insurance		Fund or Reference:	0514	1,174,300	0	0	0	0
Operating Transfers in: Penalty & Interest		Fund or Reference:	0302	276,400	0	0	0	0
Operating Transfers in: ES Special Admin Fund		Fund or Reference:	0303	0	500,000	0	0	0
8. Total Available for Year				56,628,400	56,378,400	56,854,400	57,077,900	56,825,700
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: Unemployment Insurance		Fund or Reference:	0514	345,800	908,400	1,210,100	1,251,800	1,251,800
Operating Transfers Out: ES Special Admin Fund		Fund or Reference:	0303	0	500,000	0	0	0
Operating Transfers Out: Miscellaneous		Fund or Reference:	0349	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				1,400	300	(1,300)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,735,400	2,686,500	66,631,400	69,498,600	67,943,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	7,200	0	0
16. Reversions				50,988,200	49,539,100	(13,760,300)	(16,192,600)	(14,884,900)
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				53,723,600	52,225,600	52,878,300	53,306,000	53,058,100
20. Ending Cash Balance				2,557,600	2,744,100	2,767,300	2,520,100	2,515,800
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				2,320,000	2,320,000	2,320,000	2,320,000	2,320,000
24. Ending Free Fund Balance				237,600	424,100	447,300	200,100	195,800
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				53,723,600	52,225,600	52,878,300	53,306,000	53,058,100
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Labor - Employment Services

Agency Number: 240

Original Request Date: September 1, 2016 or Revision Request Date: September 27, 2016

Page of

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 has a statutory sunset of January 1, 2022.

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				10,473,100	9,028,700	193,100	297,700	295,500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				10,473,100	9,028,700	193,100	297,700	295,500
4. Revenues (from Form B-11)				1,078,400	940,400	1,415,100	3,881,300	3,881,300
5. Non-Revenue Receipts and Other Adjustments				111,300	30,800	(21,500)	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: ES Special Admin		Fund or Reference:	0303	0	0	46,000	0	0
Operating Transfers in: Wage & Hour Claims		Fund or Reference:	0575	28,400	4,400	0	0	0
Operating Transfers in: Federal		Fund or Reference:	0348	0	0	18,500	0	0
8. Total Available for Year				11,691,200	10,004,300	1,651,200	4,179,000	4,176,800
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: UI Penalty & Interest		Fund or Reference:	0302	0	7,014,100	0	0	0
Operating Transfers Out: Wage & Hour Claims		Fund or Reference:	0575	0	0	100	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				203,300	238,700	539,900	7,200,700	7,395,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	1,808,100	80,000	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	99,800	0	0
16. Reversions				2,459,200	2,558,400	(1,094,400)	(3,397,200)	(3,378,600)
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				2,662,500	2,797,100	1,353,400	3,883,500	4,017,300
20. Ending Cash Balance				9,028,700	193,100	297,700	295,500	159,500
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				9,028,700	193,100	297,700	295,500	159,500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,662,500	2,797,100	1,353,400	3,883,500	4,017,300
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2017

Agency/Department: Labor

Agency Number: 240

Original Request Date: September 1, 2015 or Revision Request Date: September 27, 2016

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

FUND NAME:	UI Benefits	FUND CODE:	0514	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance				6,468,600	70,965,500	102,794,100	22,410,200	273,339,710
Encumbrances as of July 1				0	0	0	0	0
Beginning Cash Balance				6,468,600	70,965,500	102,794,100	22,410,200	273,339,710
Revenues (from Form B-11)				282,329,400	212,058,300	190,651,700	190,651,700	190,651,700
Non-Revenue Receipts				49,352,600	(10,147,400)	825,800	0	0
Transfers in from (Fund Title):	U.S Treasury	Fund or Reference:	0514.02	279,669,900	247,419,600	222,271,800	227,471,000	227,471,000
Transfers in from (Fund Title):	Workforce Dev. Training Fund	Fund or Reference:	0305	1,415,000	73,200	3,947,400	0	0
Transfers in from (Fund Title):	Federal	Fund or Reference:	0348	345,800	699,800	1,251,800	0	0
Total Available for Year				619,581,300	521,069,000	521,742,600	440,532,900	691,462,410
Transfers out to (Fund Title):	Penalty and Interest	Fund or Reference:	0302	4,537,600	3,118,200	2,838,700	2,962,290	2,962,290
Transfers out to (Fund Title):	Federal	Fund or Reference:	0348	1,174,400	0	60,200	0	0
Transfers out to (Fund Title):	Workforce Dev. Training Fund	Fund or Reference:	0305	9,117,000	5,535,700	5,141,800	4,733,800	4,733,800
Transfers out to (Fund Title):	U.S Treasury	Fund or Reference:	0514.02	361,096,000	252,074,300	224,853,500	0	0
Non-Expenditure Disbursements				(1,758,600)	(1,950,400)	116,158,900	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	0	0	0	0
Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				0	0	0	0	0
Reversions				174,449,400	159,497,100	150,279,300	159,497,100	159,497,100
Current Year Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				0	0	0	0	0
Current Year Cash Expenditures				174,449,400	159,497,100	150,279,300	159,497,100	159,497,100
Ending Cash Balance				70,965,500	102,794,100	22,410,200	273,339,710	524,269,220
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
Ending Free Fund Balance				70,965,500	102,794,100	22,410,200	273,339,710	524,269,220
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)				174,449,400	159,497,100	150,279,300	159,497,100	159,497,100
Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

Note:

FY 2018 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
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1192								
0001-00	General	5.00	255,900	64,800	0	0	0	320,700
0302-00	Dedicated	2.00	164,800	64,700	0	0	0	229,500
0349-00	Other	0.00	0	10,600	0	0	0	10,600
	Total	7.00	420,700	140,100	0	0	0	560,800
1.31 Net Transfers Between Programs								
From EMLO Budget Unit.								
0302-00	Dedicated	0.00	1,300	0	0	0	0	1,300
	Total	0.00	1,300	0	0	0	0	1,300
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(500)	0	0	0	0	(500)
0349-00	Other	0.00	0	(10,600)	0	0	0	(10,600)
	Total	0.00	(500)	(10,600)	0	0	0	(11,100)
FY 2016 Actual Expenditures								
0001-00	General	5.00	255,400	64,800	0	0	0	320,200
0302-00	Dedicated	2.00	166,100	64,700	0	0	0	230,800
0349-00	Other	0.00	0	0	0	0	0	0
	Total	7.00	421,500	129,500	0	0	0	551,000
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1400								
0001-00	General	5.00	266,400	64,800	0	0	0	331,200
OT 0001-00	General	0.00	8,400	0	0	0	0	8,400
0302-00	Dedicated	2.00	171,600	64,800	0	0	0	236,400
OT 0302-00	Dedicated	0.00	5,200	0	0	0	0	5,200
0349-00	Other	0.00	0	10,600	0	0	0	10,600
	Total	7.00	451,600	140,200	0	0	0	591,800

FY 2018 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
FY 2017 Total Appropriation							
0001-00 General	5.00	266,400	64,800	0	0	0	331,200
OT 0001-00 General	0.00	8,400	0	0	0	0	8,400
0302-00 Dedicated	2.00	171,600	64,800	0	0	0	236,400
OT 0302-00 Dedicated	0.00	5,200	0	0	0	0	5,200
0349-00 Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	451,600	140,200	0	0	0	591,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustments							
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
FY 2017 Estimated Expenditures							
0001-00 General	4.00	266,400	64,800	0	0	0	331,200
OT 0001-00 General	0.00	8,400	0	0	0	0	8,400
0302-00 Dedicated	3.00	171,600	64,800	0	0	0	236,400
OT 0302-00 Dedicated	0.00	5,200	0	0	0	0	5,200
0349-00 Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	451,600	140,200	0	0	0	591,800
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(8,400)	0	0	0	0	(8,400)
OT 0302-00 Dedicated	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(13,600)	0	0	0	0	(13,600)
FY 2018 Base							
0001-00 General	4.00	266,400	64,800	0	0	0	331,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0302-00 Dedicated	3.00	171,600	64,800	0	0	0	236,400
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	7.00	438,000	140,200	0	0	0	578,200

FY 2018 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
Program Maintenance								
10.11	Change in Health Benefit Costs							
0001-00	General	0.00	4,900	0	0	0	0	4,900
0302-00	Dedicated	0.00	2,500	0	0	0	0	2,500
	Total	0.00	7,400	0	0	0	0	7,400
10.61	Salary Multiplier - Regular Employees							
0001-00	General	0.00	2,200	0	0	0	0	2,200
0302-00	Dedicated	0.00	1,500	0	0	0	0	1,500
	Total	0.00	3,700	0	0	0	0	3,700
FY 2018 Total Maintenance								
	0001-00 General	4.00	273,500	64,800	0	0	0	338,300
OT	0001-00 General	0.00	0	0	0	0	0	0
	0302-00 Dedicated	3.00	175,600	64,800	0	0	0	240,400
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	7.00	449,100	140,200	0	0	0	589,300
Line Items								
12.04	Program Transfer to Support Wage & Hour Collections							
	Transfer of appropriation from Unemployment Insurance to Wage and Hour to support collection activities.							
0302-00	Dedicated	0.00	42,500	7,500	0	0	0	50,000
	Total	0.00	42,500	7,500	0	0	0	50,000
FY 2018 Total								
	0001-00 General	4.00	273,500	64,800	0	0	0	338,300
OT	0001-00 General	0.00	0	0	0	0	0	0
	0302-00 Dedicated	3.00	218,100	72,300	0	0	0	290,400
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	7.00	491,600	147,700	0	0	0	639,300

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Labor
 Function/Division: Wage and Hour
 Activity/Program: _____

Request for Fiscal Year: 2018
 Agency Number: 240
 Function/Activity Number: 02
 Budget Unit: EMAD

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: 19 of 116

Decision Unit Number: 12.04 Descriptive Title: Program Transfer to Support Wage & Hour Collections

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries		27,500			\$27,500
2. Benefits		15,000			\$15,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS		\$42,500			\$42,500
OPERATING EXPENDITURES by summary object:					
1. 5961 Miscellaneous Overhead		7,500			\$7,500
2.					
3.					
TOTAL OPERATING EXPENDITURES		\$7,500			\$7,500
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$50,000			\$50,000

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

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

A program transfer from budget unit Unemployment Insurance (EMUI) to shift State Employment Security and Reimbursement Fund (0302) appropriation to Wage and Hour (EMAD). No increase in FTP is necessary and this request will fund collection activities.

PAGE 19 OF 116

2. What resources are necessary to implement this request?

- 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 and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
- An increase in operating expense is also requested to cover department overhead that is allocated based on direct personal service charges.

3. 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, or anticipated grant awards.

This request is ongoing.

4. 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?

The request will shift collection activity to the department collection unit and allow Wage and Hour Compliance Officers to focus on investigating cases and issuing determinations.

7.00	FY 2017 ESTIMATED EXPENDITURES		4.00	186,400	49,100	39,300	274,800
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(6,900)	0	(1,500)	(8,400)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			4.00	179,500	49,100	37,800	266,400
10.11	Change in Health Benefit Costs				4,900		4,900
10.12	Change in Variable Benefits Costs					0	0
							0
	Subtotal CEC Base:	Indicator Code	4.00	179,500	54,000	37,800	271,300
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 2018 PROGRAM MAINTENANCE		4.00	181,300	54,000	38,200	273,500
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		4.00	181,300	54,000	38,200	273,500

7.00		FY 2017 ESTIMATED EXPENDITURES	3.00	124,100	28,500	28,200	176,800	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(4,300)	0	(900)	(5,200)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			3.00	119,800	26,500	25,300	171,600	
10.11		Change in Health Benefit Costs			2,500		2,500	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	3.00	119,800	29,000	25,300	174,100
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	1,200		300	1,500	
10.62		CEC for Group Positions	1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	3.00	121,000	29,000	25,600	175,600	
		Line Items:						
12.04		Program Transfer from EMUI 0302	0.00	27,500	9,200	5,800	42,500	
							0	
							0	
13.00		FY 2018 TOTAL REQUEST	3.00	148,500	38,200	31,400	218,100	

FY 2018 Agency Budget - Request

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 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1192								
0302-00	Dedicated	0.52	39,700	36,700	0	0	0	76,400
0348-00	Federal	3.48	193,200	248,300	0	2,050,000	0	2,491,500
0349-00	Other	0.00	0	56,400	0	0	0	56,400
	Total	4.00	232,900	341,400	0	2,050,000	0	2,624,300
1.21 Net Object Transfers								
0302-00	Dedicated	0.00	(24,400)	24,400	0	0	0	0
	Total	0.00	(24,400)	24,400	0	0	0	0
1.61 Reverted Appropriation Balances								
0302-00	Dedicated	0.00	(100)	0	0	0	0	(100)
0348-00	Federal	0.00	(20,700)	(160,600)	0	(1,291,700)	0	(1,473,000)
0349-00	Other	0.00	0	(41,400)	0	0	0	(41,400)
	Total	0.00	(20,800)	(202,000)	0	(1,291,700)	0	(1,514,500)
FY 2016 Actual Expenditures								
0302-00	Dedicated	0.52	15,200	61,100	0	0	0	76,300
0348-00	Federal	3.48	172,500	87,700	0	758,300	0	1,018,500
0349-00	Other	0.00	0	15,000	0	0	0	15,000
	Total	4.00	187,700	163,800	0	758,300	0	1,109,800
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1400								
0302-00	Dedicated	0.52	41,400	36,700	0	0	0	78,100
OT 0302-00	Dedicated	0.00	1,100	0	0	0	0	1,100
0348-00	Federal	3.48	201,100	248,300	0	2,050,000	0	2,499,400
OT 0348-00	Federal	0.00	5,600	0	0	0	0	5,600
0349-00	Other	0.00	0	56,400	0	0	0	56,400
	Total	4.00	249,200	341,400	0	2,050,000	0	2,640,600

FY 2018 Agency Budget - Request

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 2017 Total Appropriation							
0302-00 Dedicated	0.52	41,400	36,700	0	0	0	78,100
OT 0302-00 Dedicated	0.00	1,100	0	0	0	0	1,100
0348-00 Federal	3.48	201,100	248,300	0	2,050,000	0	2,499,400
OT 0348-00 Federal	0.00	5,600	0	0	0	0	5,600
0349-00 Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	249,200	341,400	0	2,050,000	0	2,640,600
FY 2017 Estimated Expenditures							
0302-00 Dedicated	0.52	41,400	36,700	0	0	0	78,100
OT 0302-00 Dedicated	0.00	1,100	0	0	0	0	1,100
0348-00 Federal	3.48	201,100	248,300	0	2,050,000	0	2,499,400
OT 0348-00 Federal	0.00	5,600	0	0	0	0	5,600
0349-00 Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	249,200	341,400	0	2,050,000	0	2,640,600
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0302-00 Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
OT 0348-00 Federal	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(6,700)	0	0	0	0	(6,700)
FY 2018 Base							
0302-00 Dedicated	0.52	41,400	36,700	0	0	0	78,100
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.48	201,100	248,300	0	2,050,000	0	2,499,400
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	242,500	341,400	0	2,050,000	0	2,633,900
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	4,100	0	0	0	0	4,100
Total	0.00	4,700	0	0	0	0	4,700
10.61 Salary Multiplier - Regular Employees							
0302-00 Dedicated	0.00	400	0	0	0	0	400
0348-00 Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	2,000	0	0	0	0	2,000

FY 2018 Agency Budget - Request

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>
FY 2018 Total Maintenance								
	0302-00	Dedicated	0.52	42,400	36,700	0	0	79,100
OT	0302-00	Dedicated	0.00	0	0	0	0	0
	0348-00	Federal	3.48	206,800	248,300	0	2,050,000	2,505,100
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	249,200	341,400	0	2,050,000	2,640,600
FY 2018 Total								
	0302-00	Dedicated	0.52	42,400	36,700	0	0	79,100
OT	0302-00	Dedicated	0.00	0	0	0	0	0
	0348-00	Federal	3.48	206,800	248,300	0	2,050,000	2,505,100
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	249,200	341,400	0	2,050,000	2,640,600

7.00		FY 2017 ESTIMATED EXPENDITURES	0.52	29,200	7,100	6,200	42,500	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(600)	0	(200)	(1,100)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	0.52	28,300	7,100	6,000	41,400	
10.11		Change in Health Benefit Costs			600	0	600	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	0.52	28,300	7,700	6,000	42,000
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	300		100	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 2018 PROGRAM MAINTENANCE	0.52	28,600	7,700	6,100	42,400	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	0.52	28,600	7,700	6,100	42,400	

7.00	FY 2017 ESTIMATED EXPENDITURES		3.48	137,200	41,000	28,500	206,700
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(4,600)	0	(1,000)	(5,600)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			3.48	132,600	41,000	27,500	201,100
10.11	Change in Health Benefit Costs				4,100		4,100
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	3.48	132,600	45,100	27,500	205,200
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,300		300	1,600
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		3.48	133,900	45,100	27,800	206,800
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		3.48	133,900	45,100	27,800	206,800

FY 2018 Agency Budget - Request

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 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1192								
0302-00	Dedicated	0.00	0	187,300	0	0	0	187,300
0303-00	Dedicated	11.00	692,000	0	0	0	0	692,000
0348-00	Federal	0.00	0	139,900	0	0	0	139,900
0349-00	Other	0.00	0	700	0	0	0	700
Total		11.00	692,000	327,900	0	0	0	1,019,900
1.61 Reverted Appropriation Balances								
0302-00	Dedicated	0.00	0	(30,900)	0	0	0	(30,900)
0303-00	Dedicated	0.00	(25,100)	0	0	0	0	(25,100)
0348-00	Federal	0.00	0	(15,400)	0	0	0	(15,400)
0349-00	Other	0.00	0	(400)	0	0	0	(400)
Total		0.00	(25,100)	(46,700)	0	0	0	(71,800)
FY 2016 Actual Expenditures								
0302-00	Dedicated	0.00	0	156,400	0	0	0	156,400
0303-00	Dedicated	11.00	666,900	0	0	0	0	666,900
0348-00	Federal	0.00	0	124,500	0	0	0	124,500
0349-00	Other	0.00	0	300	0	0	0	300
Total		11.00	666,900	281,200	0	0	0	948,100
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1400								
0302-00	Dedicated	0.00	0	187,400	0	0	0	187,400
0303-00	Dedicated	10.00	719,200	0	0	0	0	719,200
OT 0303-00	Dedicated	0.00	21,700	0	0	0	0	21,700
0348-00	Federal	0.00	0	264,300	0	0	0	264,300
0349-00	Other	0.00	0	700	0	0	0	700
Total		10.00	740,900	452,400	0	0	0	1,193,300
FY 2017 Total Appropriation								
0302-00	Dedicated	0.00	0	187,400	0	0	0	187,400
0303-00	Dedicated	10.00	719,200	0	0	0	0	719,200
OT 0303-00	Dedicated	0.00	21,700	0	0	0	0	21,700
0348-00	Federal	0.00	0	264,300	0	0	0	264,300
0349-00	Other	0.00	0	700	0	0	0	700
Total		10.00	740,900	452,400	0	0	0	1,193,300

FY 2018 Agency Budget - Request

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 2017 Estimated Expenditures								
0302-00	Dedicated	0.00	0	187,400	0	0	0	187,400
0303-00	Dedicated	10.00	719,200	0	0	0	0	719,200
OT 0303-00	Dedicated	0.00	21,700	0	0	0	0	21,700
0348-00	Federal	0.00	0	264,300	0	0	0	264,300
0349-00	Other	0.00	0	700	0	0	0	700
Total		10.00	740,900	452,400	0	0	0	1,193,300
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0303-00	Dedicated	0.00	(21,700)	0	0	0	0	(21,700)
Total		0.00	(21,700)	0	0	0	0	(21,700)
FY 2018 Base								
0302-00	Dedicated	0.00	0	187,400	0	0	0	187,400
0303-00	Dedicated	10.00	719,200	0	0	0	0	719,200
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	264,300	0	0	0	264,300
0349-00	Other	0.00	0	700	0	0	0	700
Total		10.00	719,200	452,400	0	0	0	1,171,600
Program Maintenance								
10.11 Change in Health Benefit Costs								
0303-00	Dedicated	0.00	12,200	0	0	0	0	12,200
Total		0.00	12,200	0	0	0	0	12,200
10.61 Salary Multiplier - Regular Employees								
0303-00	Dedicated	0.00	5,800	0	0	0	0	5,800
Total		0.00	5,800	0	0	0	0	5,800
10.62 Salary Multiplier - Group and Temporary								
0303-00	Dedicated	0.00	100	0	0	0	0	100
Total		0.00	100	0	0	0	0	100
FY 2018 Total Maintenance								
0302-00	Dedicated	0.00	0	187,400	0	0	0	187,400
0303-00	Dedicated	10.00	737,300	0	0	0	0	737,300
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	264,300	0	0	0	264,300
0349-00	Other	0.00	0	700	0	0	0	700
Total		10.00	737,300	452,400	0	0	0	1,189,700

FY 2018 Agency Budget - Request**Detail Report****Agency:** 240 - Labor, Department of**Function:** 05 - Human Rights Commission

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0302-00 Dedicated	0.00	0	187,400	0	0	0	187,400
0303-00 Dedicated	10.00	737,300	0	0	0	0	737,300
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	264,300	0	0	0	264,300
0349-00 Other	0.00	0	700	0	0	0	700
Total	10.00	737,300	452,400	0	0	0	1,189,700

7.00		FY 2017 ESTIMATED EXPENDITURES	10.00	508,400	124,800	107,700	740,900	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(17,900)	0	(3,800)	(21,700)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			10.00	490,500	124,800	103,900	719,200	
10.11		Change in Health Benefit Costs			12,200		12,200	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	10.00	490,500	137,000	103,900	731,400
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	4,800		1,000	5,800	
10.62		CEC for Group Positions	1.00%	100		0	100	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	10.00	495,400	137,000	104,900	737,300	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	10.00	495,400	137,000	104,900	737,300	

FY 2018 Agency Budget - Request

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 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1192								
0302-00	Dedicated	4.00	270,300	207,200	0	0	0	477,500
0303-00	Dedicated	1.00	76,700	46,000	0	0	0	122,700
0349-00	Other	1.00	100,300	72,900	0	0	0	173,200
	Total	6.00	447,300	326,100	0	0	0	773,400
1.61 Reverted Appropriation Balances								
0302-00	Dedicated	0.00	(67,100)	(68,400)	0	0	0	(135,500)
0303-00	Dedicated	0.00	(18,800)	(27,900)	0	0	0	(46,700)
0349-00	Other	0.00	(200)	(1,400)	0	0	0	(1,600)
	Total	0.00	(86,100)	(97,700)	0	0	0	(183,800)
FY 2016 Actual Expenditures								
0302-00	Dedicated	4.00	203,200	138,800	0	0	0	342,000
0303-00	Dedicated	1.00	57,900	18,100	0	0	0	76,000
0349-00	Other	1.00	100,100	71,500	0	0	0	171,600
	Total	6.00	361,200	228,400	0	0	0	589,600
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1400								
0302-00	Dedicated	4.00	280,700	207,200	0	0	0	487,900
OT 0302-00	Dedicated	0.00	8,400	0	0	0	0	8,400
0303-00	Dedicated	1.00	79,500	46,000	0	0	0	125,500
OT 0303-00	Dedicated	0.00	1,700	0	0	0	0	1,700
0349-00	Other	1.00	103,700	72,900	0	0	0	176,600
OT 0349-00	Other	0.00	3,900	0	0	0	0	3,900
	Total	6.00	477,900	326,100	0	0	0	804,000
Appropriation Adjustments								
4.31 Supplemental								
Vista/AmeriCorps Grants								
0349-00	Other	0.00	0	18,000	0	62,000	0	80,000
	Total	0.00	0	18,000	0	62,000	0	80,000

FY 2018 Agency Budget - Request

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 2017 Total Appropriation								
	0302-00 Dedicated	4.00	280,700	207,200	0	0	0	487,900
OT	0302-00 Dedicated	0.00	8,400	0	0	0	0	8,400
	0303-00 Dedicated	1.00	79,500	46,000	0	0	0	125,500
OT	0303-00 Dedicated	0.00	1,700	0	0	0	0	1,700
	0349-00 Other	1.00	103,700	90,900	0	62,000	0	256,600
OT	0349-00 Other	0.00	3,900	0	0	0	0	3,900
	Total	6.00	477,900	344,100	0	62,000	0	884,000
FY 2017 Estimated Expenditures								
	0302-00 Dedicated	4.00	280,700	207,200	0	0	0	487,900
OT	0302-00 Dedicated	0.00	8,400	0	0	0	0	8,400
	0303-00 Dedicated	1.00	79,500	46,000	0	0	0	125,500
OT	0303-00 Dedicated	0.00	1,700	0	0	0	0	1,700
	0349-00 Other	1.00	103,700	90,900	0	62,000	0	256,600
OT	0349-00 Other	0.00	3,900	0	0	0	0	3,900
	Total	6.00	477,900	344,100	0	62,000	0	884,000
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT	0302-00 Dedicated	0.00	(8,400)	0	0	0	0	(8,400)
OT	0303-00 Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
OT	0349-00 Other	0.00	(3,900)	0	0	0	0	(3,900)
	Total	0.00	(14,000)	0	0	0	0	(14,000)
FY 2018 Base								
	0302-00 Dedicated	4.00	280,700	207,200	0	0	0	487,900
OT	0302-00 Dedicated	0.00	0	0	0	0	0	0
	0303-00 Dedicated	1.00	79,500	46,000	0	0	0	125,500
OT	0303-00 Dedicated	0.00	0	0	0	0	0	0
	0349-00 Other	1.00	103,700	90,900	0	62,000	0	256,600
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	6.00	463,900	344,100	0	62,000	0	870,000
Program Maintenance								
10.11 Change in Health Benefit Costs								
	0302-00 Dedicated	0.00	4,900	0	0	0	0	4,900
	0303-00 Dedicated	0.00	1,200	0	0	0	0	1,200
	0349-00 Other	0.00	1,200	0	0	0	0	1,200
	Total	0.00	7,300	0	0	0	0	7,300

FY 2018 Agency Budget - Request

Detail Report

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

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.61	Salary Multiplier - Regular Employees							
	0302-00 Dedicated	0.00	2,300	0	0	0	0	2,300
	0303-00 Dedicated	0.00	600	0	0	0	0	600
	0349-00 Other	0.00	1,000	0	0	0	0	1,000
	Total	0.00	3,900	0	0	0	0	3,900
FY 2018 Total Maintenance								
	0302-00 Dedicated	4.00	287,900	207,200	0	0	0	495,100
OT	0302-00 Dedicated	0.00	0	0	0	0	0	0
	0303-00 Dedicated	1.00	81,300	46,000	0	0	0	127,300
OT	0303-00 Dedicated	0.00	0	0	0	0	0	0
	0349-00 Other	1.00	105,900	90,900	0	62,000	0	258,800
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	6.00	475,100	344,100	0	62,000	0	881,200
FY 2018 Total								
	0302-00 Dedicated	4.00	287,900	207,200	0	0	0	495,100
OT	0302-00 Dedicated	0.00	0	0	0	0	0	0
	0303-00 Dedicated	1.00	81,300	46,000	0	0	0	127,300
OT	0303-00 Dedicated	0.00	0	0	0	0	0	0
	0349-00 Other	1.00	105,900	90,900	0	62,000	0	258,800
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	6.00	475,100	344,100	0	62,000	0	881,200

FORM BS.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Labor		Request for Fiscal Year: 2018			
Function/Division: Career Information Services		Agency Number: 240			
Activity/Program:		Function/Activity Number: 06			
		Budget Unit: EMAS			
Original Request Date September 1, 2016	Revision Request Date	Page: 1 of 1			
Decision Unit Number: 4.31		Descriptive Title: Vista/AmeriCorps Grants			
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. 5961 Miscellaneous Expenditures		18,000			\$18,000
2.					
3.					
TOTAL OPERATING EXPENDITURES:		\$18,000			\$18,000
CAPITAL OUTLAY by summary object:					
1. 7501 Misc Pmnts as Agent		62,000			\$62,000
2.					
3.					
TOTAL CAPITAL OUTLAY:		\$62,000			\$62,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$80,000			\$80,000

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

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department of Labor is asking for Miscellaneous Funds Appropriation (Fund 0349) for cash match that will be received from schools, from around the state, for Vista and AmeriCorps members. The Vista program will work with schools in their regions to develop locally-driven strategic plans for carrying out career planning activities. The AmeriCorps grant will work with schools to increase the number of Idahoans matriculating into a postsecondary program.

2. What resources are necessary to implement this request?

- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- List any additional operating funds and capital items needed.

No additional resources are needed

3. 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, or anticipated grant awards.

The request will be ongoing- local funds will come from secondary schools providing cash match for Vista and AmeriCorps members.

4. 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?

The Vista and AmeriCorps grants serve Idaho students and employers. This activity will help develop locally-driven strategic plans for carrying out the career planning deliverables outlined in SB 1290. If this request is not funded then the program would not be available to help support career planning deliverables.

7.00		FY 2017 ESTIMATED EXPENDITURES	4.00	186,200	51,400	41,500	289,100	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(6,900)	0	(1,500)	(8,400)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			4.00	189,300	51,400	40,000	280,700	
10.11		Change in Health Benefit Costs			4,900		4,900	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	4.00	189,300	56,300	40,000	285,600
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 2018 PROGRAM MAINTENANCE	4.00	191,200	56,300	40,400	287,900	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	4.00	191,200	56,300	40,400	287,900	

7.00	FY 2017 ESTIMATED EXPENDITURES		1.00	52,300	17,900	11,000	81,200
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(1,400)	0	(300)	(1,700)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11	Change in Health Benefit Costs		1.00	50,900	17,900	10,700	79,500
10.12	Change in Variable Benefits Costs				1,200	0	1,200
	Subtotal CEC Base:	Indicator Code	1.00	50,900	19,100	10,700	80,700
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		500		100	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 2018 PROGRAM MAINTENANCE		1.00	51,400	19,100	10,800	81,300
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		1.00	51,400	19,100	10,800	81,300

7.00		FY 2017 ESTIMATED EXPENDITURES	1.00	78,600	12,900	16,100	107,600	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(3,200)	0	(700)	(3,900)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			1.00	75,400	12,900	15,400	103,700	
10.11		Change in Health Benefit Costs			1,200		1,200	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	1.00	75,400	14,100	15,400	104,900
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	800		200	1,000	
10.62		CEC for Group Positions	1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	1.00	76,200	14,100	15,600	105,900	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	1.00	76,200	14,100	15,600	105,900	

FY 2018 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 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1192, HB 364								
0302-00	Dedicated	17.73	1,807,300	7,538,200	0	0	0	9,345,500
0303-00	Dedicated	0.00	0	0	98,800	0	0	98,800
0348-00	Federal	295.99	18,960,200	1,858,600	487,000	0	0	21,305,800
0349-00	Other	0.00	250,000	5,000	0	0	0	255,000
	Total	313.72	21,017,500	9,401,800	585,800	0	0	31,005,100
1.21 Net Object Transfers								
0348-00	Federal	0.00	(5,685,000)	5,345,000	0	340,000	0	0
	Total	0.00	(5,685,000)	5,345,000	0	340,000	0	0
1.31 Net Transfers Between Programs								
Transfer to EMLO Budget Unit.								
0302-00	Dedicated	0.00	0	(835,000)	0	0	0	(835,000)
0348-00	Federal	0.00	(315,200)	0	0	0	0	(315,200)
	Total	0.00	(315,200)	(835,000)	0	0	0	(1,150,200)
1.32 Net Transfers Between Programs								
To EMLO Budget Unit.								
0303-00	Dedicated	0.00	0	0	(7,000)	0	0	(7,000)
	Total	0.00	0	0	(7,000)	0	0	(7,000)
1.61 Reverted Appropriation Balances								
0302-00	Dedicated	0.00	(558,700)	(4,786,900)	0	0	0	(5,345,600)
0303-00	Dedicated	0.00	0	0	(64,500)	0	0	(64,500)
0348-00	Federal	0.00	(1,209,100)	(1,181,900)	(418,900)	(25,200)	0	(2,835,100)
0349-00	Other	0.00	(211,900)	(3,800)	0	0	0	(215,700)
	Total	0.00	(1,979,700)	(5,972,600)	(483,400)	(25,200)	0	(8,460,900)
FY 2016 Actual Expenditures								
0302-00	Dedicated	17.73	1,248,600	1,916,300	0	0	0	3,164,900
0303-00	Dedicated	0.00	0	0	27,300	0	0	27,300
0348-00	Federal	295.99	11,750,900	6,021,700	68,100	314,800	0	18,155,500
0349-00	Other	0.00	38,100	1,200	0	0	0	39,300
	Total	313.72	13,037,600	7,939,200	95,400	314,800	0	21,387,000

FY 2018 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 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1400								
0302-00	Dedicated	17.73	1,872,600	7,538,200	0	0	0	9,410,800
OT 0302-00	Dedicated	0.00	64,000	0	0	0	0	64,000
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	279.99	19,621,000	1,863,100	487,000	0	0	21,971,100
OT 0348-00	Federal	0.00	391,700	0	0	0	0	391,700
0349-00	Other	16.00	2,112,900	4,223,300	0	0	0	6,336,200
OT 0349-00	Other	0.00	0	0	31,500	0	0	31,500
Total		313.72	24,062,200	13,624,600	518,500	0	0	38,205,300
FY 2017 Total Appropriation								
0302-00	Dedicated	17.73	1,872,600	7,538,200	0	0	0	9,410,800
OT 0302-00	Dedicated	0.00	64,000	0	0	0	0	64,000
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	279.99	19,621,000	1,863,100	487,000	0	0	21,971,100
OT 0348-00	Federal	0.00	391,700	0	0	0	0	391,700
0349-00	Other	16.00	2,112,900	4,223,300	0	0	0	6,336,200
OT 0349-00	Other	0.00	0	0	31,500	0	0	31,500
Total		313.72	24,062,200	13,624,600	518,500	0	0	38,205,300
FY 2017 Estimated Expenditures								
0302-00	Dedicated	17.73	1,872,600	7,538,200	0	0	0	9,410,800
OT 0302-00	Dedicated	0.00	64,000	0	0	0	0	64,000
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	279.99	19,621,000	1,863,100	487,000	0	0	21,971,100
OT 0348-00	Federal	0.00	391,700	0	0	0	0	391,700
0349-00	Other	16.00	2,112,900	4,223,300	0	0	0	6,336,200
OT 0349-00	Other	0.00	0	0	31,500	0	0	31,500
Total		313.72	24,062,200	13,624,600	518,500	0	0	38,205,300
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0302-00	Dedicated	0.00	(64,000)	0	0	0	0	(64,000)
OT 0348-00	Federal	0.00	(391,700)	0	0	0	0	(391,700)
OT 0349-00	Other	0.00	0	0	(31,500)	0	0	(31,500)
Total		0.00	(455,700)	0	(31,500)	0	0	(487,200)

FY 2018 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 2018 Base								
0302-00	Dedicated	17.73	1,872,600	7,538,200	0	0	0	9,410,800
OT 0302-00	Dedicated	0.00	0	0	0	0	0	0
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	279.99	19,621,000	1,863,100	487,000	0	0	21,971,100
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	16.00	2,112,900	4,223,300	0	0	0	6,336,200
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	313.72	23,606,500	13,624,600	487,000	0	0	37,718,100
Program Maintenance								
10.11	Change in Health Benefit Costs							
0302-00	Dedicated	0.00	9,900	0	0	0	0	9,900
0348-00	Federal	0.00	205,700	0	0	0	0	205,700
0349-00	Other	0.00	15,600	0	0	0	0	15,600
	Total	0.00	231,200	0	0	0	0	231,200
10.12	Change in Variable Benefit Costs							
0302-00	Dedicated	0.00	200	0	0	0	0	200
0348-00	Federal	0.00	800	0	0	0	0	800
0349-00	Other	0.00	100	0	0	0	0	100
	Total	0.00	1,100	0	0	0	0	1,100
10.61	Salary Multiplier - Regular Employees							
0302-00	Dedicated	0.00	16,600	0	0	0	0	16,600
0348-00	Federal	0.00	158,500	0	0	0	0	158,500
0349-00	Other	0.00	18,600	0	0	0	0	18,600
	Total	0.00	193,700	0	0	0	0	193,700
10.62	Salary Multiplier - Group and Temporary							
0348-00	Federal	0.00	2,200	0	0	0	0	2,200
	Total	0.00	2,200	0	0	0	0	2,200

FY 2018 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 2018 Total Maintenance							
0302-00 Dedicated	17.73	1,899,300	7,538,200	0	0	0	9,437,500
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	279.99	19,988,200	1,863,100	487,000	0	0	22,338,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	16.00	2,147,200	4,223,300	0	0	0	6,370,500
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	313.72	24,034,700	13,624,600	487,000	0	0	38,146,300

Line Items

12.02 Facility Security

The request will allow the department to improve physical security in Department offices around the state, which are accessed and managed centrally through a facility access control system.

OT 0348-00 Federal	0.00	0	0	79,000	0	0	79,000
Total	0.00	0	0	79,000	0	0	79,000

12.04 Program Transfer to Support Wage & Hour Collections

Transfer of appropriation from Unemployment Insurance to Wage and Hour to support collection activities.

0302-00 Dedicated	0.00	(42,500)	(7,500)	0	0	0	(50,000)
Total	0.00	(42,500)	(7,500)	0	0	0	(50,000)

12.05 Object Transfer to Support ATAA/RTAA Programs

0348-00 Federal	0.00	0	(500,000)	0	500,000	0	0
Total	0.00	0	(500,000)	0	500,000	0	0

FY 2018 Total

0302-00 Dedicated	17.73	1,856,800	7,530,700	0	0	0	9,387,500
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	279.99	19,988,200	1,363,100	487,000	500,000	0	22,338,300
OT 0348-00 Federal	0.00	0	0	79,000	0	0	79,000
0349-00 Other	16.00	2,147,200	4,223,300	0	0	0	6,370,500
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	313.72	23,992,200	13,117,100	566,000	500,000	0	38,175,300

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Labor
 Function/Division: UI Administration
 Activity/Program:

Request for Fiscal Year: 2018
 Agency Number: 240
 Function/Activity Number: 08
 Budget Unit: EMUI

Original Request Date: September 1, 2016
 Revision Request Date:

Page: 65 of 116

Decision Unit Number: 12.02		Descriptive Title: Facility Security			
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. 6201 Building Improvements 2. 6401 Computer Equipment 3.			69,000 10,000		\$69,000 \$10,000
TOTAL CAPITAL OUTLAY:			\$79,000		\$79,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$79,000		\$79,000

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

- What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
 The request will allow the department to improve physical security in Department offices around the state. Federal funds are available for this activity and will be used for upgrading door locks that are accessed and managed through Velocity.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - List any additional operating funds and capital items needed.
 No additional resources are needed for this upgrade.
- 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, or anticipated grant awards.
 This is a one-time request.
- 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?
 Upgrading facility security is a department priority and federal funds are currently available for this project. Delaying the project could require the use of state funds.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Labor
 Function/Division: UI Administration
 Activity/Program: _____

Request for Fiscal Year: 2018
 Agency Number: 240
 Function/Activity Number: 08
 Budget Unit: EMUI

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: 66 of 116

Decision Unit Number: 12.05 Descriptive Title: Object Transfer to Support ATAA/RTAA Programs

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:			(500,000)		(\$500,000)
CAPITAL OUTLAY by summary object: 1. 2. 3. TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			\$500,000		\$500,000
LUMP SUM:					
GRAND TOTAL					

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

- What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
 An object transfer is requested for federal funds between operating expenses and trustee/benefit to cover Alternative Trade Adjustment Assistance and Reemployment Trade Adjustment Assistance, which are programs under the federal Trade Act. These program are part of the federal unemployment insurance program, but paid out of the federal fund (0348) instead of the continuously appropriated unemployment insurance fund (0514).
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - List any additional operating funds and capital items needed.
 No additional resources are needed for this upgrade.
- 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, or anticipated grant awards.
 This is a ongoing request.
- 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 is a correction to coming on budget in FY16. The ATAA/RTAA programs were included with the continually appropriated funds and this request will correct that oversight.

FORM B6: WAGE & SALARY RECONCILIATION

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: 2018
Original Request Date: 9/1/2016	Fund Name: Unemployment Penalty and Interest
Revision Date: _____	Fund Number: 0302-00
Revision #: _____	Budget Submission Page # 67 of 116

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	14.50	1,270,426	177,480	267,315	1,715,221	(47,053)	17,690	256	17,946
		Board & Group Positions	2		212	0	108	321				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		14.50	1,270,638	177,480	267,424	1,715,542		17,690	256	17,946
		FY 2017 ORIGINAL APPROPRIATION			1,936,600	17.73	1,434,368	200,349	301,883	1,936,600		
		Unadjusted Over or (Under) Funded:	Est Difference	3.23	163,730	22,869	34,459	221,058		Calculated overfunding is 11.4% of Original Appropriation		
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
1070	05568	R1 Vacant	1	1.00	65,491	12,240	13,806	91,537		1,220	7	1,227
1033	05567	R1 Vacant	1	1.00	60,415	12,240	12,736	85,391		1,220	6	1,226
1006	01606	R1 ALLEN - moved to EMUI 0349	1	(0.80)	(88,975)	(9,792)	(18,757)	(117,523)		(976)	(9)	(985)
1080	05570	R1 ARNOLD - moved to EMUI 0349	1	(0.90)	(100,097)	(11,016)	(21,101)	(132,214)		(1,098)	(10)	(1,108)
1066	05567	R1 DELGADILLO - moved to EMUI 0349	1	(0.50)	(26,946)	(6,120)	(5,680)	(38,746)		(610)	(3)	(613)
3097	05570	R1 HAWKLEY - moved to EMUI 0349	1	(0.80)	(84,914)	(9,792)	(17,901)	(112,607)		(976)	(6)	(984)
8896	21415	R1 MAYFIELD - moved to EMUI 0349	1	(0.80)	(96,526)	(9,792)	(20,349)	(126,667)		(976)	(10)	(986)
1068	05567	R1 PETERMAN - moved to EMUI 0349	1	(0.50)	(28,382)	(6,120)	(5,983)	(40,486)		(610)	(3)	(613)
1024	05566	R1 MCCARTY - moved to EMUI 0349	1	(0.80)	(47,537)	(9,792)	(10,021)	(67,351)		(976)	(5)	(981)
1063	05570	R1 SCHEIFERSTEIN - moved to EMUI 0349	1	(1.00)	(106,661)	(12,240)	(22,485)	(141,386)		(1,220)	(11)	(1,231)
1081	05570	R1 SMITH - moved to EMUI 0349	1	(0.90)	(57,756)	(11,016)	(12,176)	(80,948)		(1,098)	(6)	(1,104)
1065	05567	R1 STIMMELL - moved to EMUI 0349	1	(0.50)	(27,076)	(6,120)	(5,708)	(38,903)		(610)	(3)	(613)
1097	01640	R1 STRICKLIN - moved to EMUI 0349	1	(0.90)	(76,458)	(11,016)	(16,118)	(103,592)		(1,098)	(8)	(1,106)
				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
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	8.10	655,005	99,144	137,579	891,727		9,882	195	10,077
		Board & Group Positions	2	0.00	212	0	108	321			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		8.10	655,217	99,144	137,687	892,048		9,882	195	10,077
Adjusted Over or (Under) Funding:					Orig. Approp	9.63	767,200	116,100	161,200	1,044,500	Calculated overfunding is 53.9% of Original Appropriation	
					Est. Expend	9.63	767,200	116,100	161,200	1,044,500	Calculated overfunding is 53.9% of Estimated Expenditures	
					Base	9.63	767,200	116,100	161,200	1,044,500	Calculated overfunding is 55.8% of the Base	
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	1,936,600	17.73	1,422,450	215,238	298,912	1,936,600				
	Rounded Appropriation		17.73	1,422,400	215,200	298,900	1,936,600				
Appropriation Adjustments:											
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		17.73	1,422,400	215,200	298,900	1,936,600				
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 2017 ESTIMATED EXPENDITURES		17.73	1,422,400	215,200	298,900	1,936,600
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(52,900)	0	(11,100)	(64,000)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		17.73	1,369,500	215,200	287,800	1,872,600
10.11	Change in Health Benefit Costs				9,900		9,900
10.12	Change in Variable Benefits Costs					200	200
	Subtotal CEC Base:	Indicator Code	17.73	1,369,500	225,100	288,000	1,882,700
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		13,700		2,900	16,600
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		17.73	1,383,200	225,100	290,900	1,899,300
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		17.73	1,383,200	225,100	290,900	1,899,300

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: 2018
Original Request Date: 9/1/2016	Fund Name: Federal Grant
Revision Date: _____	Revision #: _____
	Fund Number: 0348-00
	Budget Submission Page # 109 of 116

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	172.33	8,340,267	2,120,727	1,746,256	12,207,250	(308,899)	211,620	803	212,423
		Board & Group Positions	2		196,253	0	123,301	319,554				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		172.33	8,536,520	2,120,727	1,869,557	12,526,804		211,620	803	212,423
		FY 2017 ORIGINAL APPROPRIATION			20,012,700	279.99	13,837,861	3,388,053	2,986,786	20,012,700		
		Unadjusted Over or (Under) Funded:	Est Difference		107.66	5,101,341	1,267,326	1,117,229	7,485,896	Calculated overfunding is 37.4% of Original Appropriation		
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
2177	05568	R1 BARMAN - move to ELMO 0349	1	(0.50)	(47,520)	(6,120)	(10,018)	(63,658)		(610)	(5)	(615)
2818	01640	R1 HILL - move to ELMO 0349	1	(0.70)	(59,467)	(8,568)	(12,536)	(80,571)		(854)	(6)	(860)
1802	08515	R1 Move to EMAD 0001	1	(0.25)	(12,112)	(3,060)	(2,553)	(17,726)		(305)	(1)	(306)
1066	05567	R1 DELGADILLO - moved to EMUI 0349	1	(0.40)	(21,557)	(4,896)	(4,544)	(30,997)		(488)	(2)	(490)
1068	05567	R1 PETTERMAN - moved to EMUI 0349	1	(0.40)	(22,706)	(4,896)	(4,787)	(32,389)		(488)	(2)	(490)
2176	05570	R1 SNOW - moved to EMUI 0349	1	(0.20)	(21,332)	(2,448)	(4,497)	(28,277)		(244)	(2)	(246)
1065	05567	R1 STIMMELL - moved to EMUI 0349	1	(0.40)	(21,660)	(4,896)	(4,566)	(31,123)		(488)	(2)	(490)
2021	08854	R1 CORTINA - moved to EMUI 0349	1	(1.00)	(39,010)	(12,240)	(8,224)	(59,473)		(1,220)	(4)	(1,224)
1524	0617	R1 GEORGE - moved to EMUI 0349	1	(1.00)	(78,406)	(12,240)	(16,529)	(107,177)		(1,220)	(8)	(1,228)
				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
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	167.48	8,016,494	2,061,363	1,678,002	11,755,859		205,703	771	206,474
		Board & Group Positions	2	0.00	196,253	0	123,301	319,554			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0			0	0
		Estimated Salary and Benefits		167.48	8,212,748	2,061,363	1,801,303	12,075,414		205,703	771	206,474
		Adjusted Over or (Under) Funding:	Orig. Approp	112.51	5,398,300	1,355,000	1,184,000	7,937,300	Calculated overfunding is 39.7% of Original Appropriation			
			Est. Expend	112.51	5,398,400	1,354,900	1,184,000	7,937,300	Calculated overfunding is 39.7% of Estimated Expenditures			
			Base	112.51	5,398,400	1,354,900	1,184,000	7,937,300	Calculated overfunding is 40.5% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	20,012,700	279.99	13,611,067	3,416,317	2,985,316	20,012,700				
	Rounded Appropriation		279.99	13,611,100	3,416,300	2,985,300	20,012,700				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		279.99	13,611,100	3,416,300	2,985,300	20,012,700				
	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 2017 ESTIMATED EXPENDITURES	279.99	13,611,100	3,416,300	2,986,300	20,012,700	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(323,500)	0	(69,200)	(391,700)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
10.11		Change in Health Benefit Costs	279.99	13,287,600	3,416,300	2,917,100	19,621,000	
10.12		Change in Variable Benefits Costs			205,700	800	205,700	
		Subtotal CEC Base:	Indicator Code	279.99	13,287,600	3,622,000	2,917,900	19,827,500
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	130,900		27,600	158,500	
10.62		CEC for Group Positions	1.00%	2,000		200	2,200	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	279.99	13,420,500	3,622,000	2,945,700	19,988,200	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	279.99	13,420,500	3,622,000	2,945,700	19,988,200	

FORM B6: WAGE & SALARY RECONCILIATION

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: 2018
Original Request Date: 9/1/2016	Fund Name: Miscellaneous Revenue
Revision Date: _____	Revision #: _____
	Fund Number: 0349-00
	Budget Submission Page # 71 of 116

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		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		0.00	0	0	0	0		0	0	0
		FY 2017 ORIGINAL APPROPRIATION		2,112,900	16.00	0	0	0				
		Unadjusted Over or (Under) Funded:	Est Difference	16.00	0	0	0	0				
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
1006	01606	R1 ALLEN - moved from EMUI 0302	1	0.80	88,975	9,792	18,757	117,523		976	9	985
1080	05570	R1 ARNOLD - moved from EMUI 0302	1	0.90	100,097	11,016	21,101	132,214		1,098	10	1,108
1066	05567	R1 DELGADILLO - from EMUI 0302 & 0348	1	0.90	48,503	11,016	10,225	69,744		1,098	5	1,103
3097	05570	R1 HAWKLEY - moved from EMUI 0302	1	0.80	84,914	9,792	17,901	112,607		976	8	984
8896	21415	R1 MAYFIELD - moved from EMUI 0302	1	0.80	96,526	9,792	20,349	126,667		976	10	986
1024	05566	R1 MCCARTY - moved from EMUI 0302	1	0.80	47,537	9,792	10,021	67,351		976	5	981
1068	05567	R1 PETERMAN - from EMUI 0302 & 0348	1	0.90	51,088	11,016	10,770	72,874		1,098	5	1,103
1063	05570	R1 SCHEIFERSTEIN - moved from EMUI 0302	1	1.00	106,661	12,240	22,485	141,386		1,220	11	1,231
1081	05570	R1 SMITH - moved from EMUI 0302	1	0.90	57,756	11,016	12,176	80,948		1,098	6	1,104
2176	05570	R1 SNOW - moved from EMUI 0348	1	0.20	21,332	2,448	4,497	28,277		244	2	246
1065	05567	R1 STIMMELL - from EMUI 0302 & 0348	1	0.90	48,736	11,016	10,274	70,026		1,098	5	1,103
1097	01640	R1 STRICKLIN - moved from EMUI 0302	1	0.90	76,458	11,016	16,118	103,592		1,098	8	1,106
2021	08854	R1 CORTINA - moved from EMUI 0348	1	1.00	39,010	12,240	8,224	59,473		1,220	4	1,224
1524	01619	R1 GEORGE - moved from EMUI 0348	1	1.00	78,408	12,240	16,529	107,177		1,220	8	1,228
5096	01619	R1 MEZA RIVAS - move from EMLO 0348	1	1.00	43,394	12,240	9,148	64,782		1,220	4	1,224
				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
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	12.80	989,394	156,672	208,574	1,354,641		15,616	99	15,715
		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		12.80	989,394	156,672	208,574	1,354,641		15,616	99	15,715
Adjusted Over or (Under) Funding:												
		Orig. Approp		3.20	553,800	87,700	116,700	758,200	Calculated overfunding is 35.9% of Original Appropriation			
		Est. Expend		3.20	553,800	87,700	116,700	758,200	Calculated overfunding is 35.9% of Estimated Expenditures			
		Base		3.20	553,800	87,700	116,700	758,200	Calculated overfunding is 35.9% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	2,112,900	16.00	1,543,207	244,369	326,324	2,112,900				
	Rounded Appropriation		16.00	1,543,200	244,400	325,300	2,112,900				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0

5.00		FY 2017 TOTAL APPROPRIATION	16.00	1,543,200	244,400	325,300	2,112,900
6.31		Expenditure Adjustments:					
		FTP or Fund Adjustment	0.00	0	0	0	0
6.51		Transfer Between Programs	0.00	0	0	0	0
7.00		FY 2017 ESTIMATED EXPENDITURES	16.00	1,543,200	244,400	325,300	2,112,900
8.31		Base Adjustments:					
		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 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			16.00	1,543,200	244,400	325,300	2,112,900
10.11		Change in Health Benefit Costs			15,600		15,600
10.12		Change in Variable Benefits Costs				100	100
		Subtotal CEC Base:	16.00	1,543,200	260,000	325,400	2,128,600
10.51		Annualization		0	0	0	0
10.61		CEC for Permanent Positions	1.00%	15,400		3,200	18,800
10.62		CEC for Group Positions	1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE	16.00	1,558,600	260,000	328,600	2,147,200
12.01		Line Items:					0
12.02							0
12.03							0
13.00		FY 2018 TOTAL REQUEST	16.00	1,558,600	260,000	328,600	2,147,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 09 - 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</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1192, HB 364								
0302-00	Dedicated	16.00	1,226,600	474,000	0	0	0	1,700,600
0303-00	Dedicated	3.28	339,300	4,318,600	497,700	0	0	5,155,600
0348-00	Federal	325.10	22,824,100	8,870,100	0	11,000,000	0	42,694,200
0305-00	Other	12.42	936,600	379,900	0	5,684,500	0	7,001,000
0349-00	Other	1.48	1,081,900	770,200	0	0	0	1,852,100
	Total	358.28	26,408,500	14,812,800	497,700	16,684,500	0	58,403,500
1.12 Noncognizable Adjustments								
0349-00	Other	0.00	62,500	37,300	0	0	0	99,800
	Total	0.00	62,500	37,300	0	0	0	99,800
1.21 Net Object Transfers								
0349-00	Other	0.00	0	(3,700)	0	3,700	0	0
	Total	0.00	0	(3,700)	0	3,700	0	0
1.31 Net Transfers Between Programs								
Transfer from EMUI Budget Unit								
0302-00	Dedicated	0.00	0	835,000	0	0	0	835,000
0348-00	Federal	0.00	315,200	0	0	0	0	315,200
	Total	0.00	315,200	835,000	0	0	0	1,150,200
1.32 Net Transfers Between Programs								
To EMAD Budget Unit.								
0302-00	Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
	Total	0.00	(1,300)	0	0	0	0	(1,300)
1.33 Net Transfers Between Programs								
From EMUI Budget Unit.								
0303-00	Dedicated	0.00	0	0	7,000	0	0	7,000
	Total	0.00	0	0	7,000	0	0	7,000
1.41 Receipts to Appropriation								
0303-00	Dedicated	0.00	0	0	11,500	0	0	11,500
0348-00	Federal	0.00	0	0	7,200	0	0	7,200
	Total	0.00	0	0	18,700	0	0	18,700

FY 2018 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
1.61 Reverted Appropriation Balances							
0302-00 Dedicated	0.00	(966,000)	(582,500)	0	0	0	(1,548,500)
0303-00 Dedicated	0.00	(258,900)	(3,365,700)	(1,400)	0	0	(3,626,000)
0348-00 Federal	0.00	(100)	(7,085,700)	(7,200)	(2,343,800)	0	(9,436,800)
0305-00 Other	0.00	(498,700)	(138,200)	0	(2,439,200)	0	(3,076,100)
0349-00 Other	0.00	(673,900)	(156,400)	0	(700)	0	(831,000)
Total	0.00	(2,397,600)	(11,328,500)	(8,600)	(4,783,700)	0	(18,518,400)
FY 2016 Actual Expenditures							
0302-00 Dedicated	16.00	259,300	726,500	0	0	0	985,800
0303-00 Dedicated	3.28	80,400	952,900	514,800	0	0	1,548,100
0348-00 Federal	325.10	23,139,200	1,784,400	0	8,656,200	0	33,579,800
0305-00 Other	12.42	437,900	241,700	0	3,245,300	0	3,924,900
0349-00 Other	1.48	470,500	647,400	0	3,000	0	1,120,900
Total	358.28	24,387,300	4,352,900	514,800	11,904,500	0	41,159,500
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
SB 1400							
OT 0001-00 General	0.00	0	0	0	50,000	0	50,000
0302-00 Dedicated	16.00	1,274,500	352,000	0	0	0	1,626,500
OT 0302-00 Dedicated	0.00	39,900	264,500	42,000	0	0	346,400
0303-00 Dedicated	4.28	351,200	4,318,600	0	0	0	4,669,800
OT 0303-00 Dedicated	0.00	8,900	0	678,000	0	0	686,900
0348-00 Federal	315.10	23,737,500	8,878,700	0	11,000,000	0	43,616,200
OT 0348-00 Federal	0.00	750,300	0	0	0	0	750,300
0305-00 Other	12.42	968,000	379,900	0	7,684,500	0	9,032,400
OT 0305-00 Other	0.00	20,900	0	0	0	0	20,900
0349-00 Other	11.48	362,800	212,300	0	0	0	575,100
OT 0349-00 Other	0.00	9,700	0	0	0	0	9,700
Total	359.28	27,523,700	14,406,000	720,000	18,734,500	0	61,384,200

FY 2018 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 2017 Total Appropriation							
OT 0001-00 General	0.00	0	0	0	50,000	0	50,000
0302-00 Dedicated	16.00	1,274,500	352,000	0	0	0	1,626,500
OT 0302-00 Dedicated	0.00	39,900	264,500	42,000	0	0	346,400
0303-00 Dedicated	4.28	351,200	4,318,600	0	0	0	4,669,800
OT 0303-00 Dedicated	0.00	8,900	0	678,000	0	0	686,900
0348-00 Federal	315.10	23,737,500	8,878,700	0	11,000,000	0	43,616,200
OT 0348-00 Federal	0.00	750,300	0	0	0	0	750,300
0305-00 Other	12.42	968,000	379,900	0	7,684,500	0	9,032,400
OT 0305-00 Other	0.00	20,900	0	0	0	0	20,900
0349-00 Other	11.48	362,800	212,300	0	0	0	575,100
OT 0349-00 Other	0.00	9,700	0	0	0	0	9,700
Total	359.28	27,523,700	14,406,000	720,000	18,734,500	0	61,384,200
FY 2017 Estimated Expenditures							
OT 0001-00 General	0.00	0	0	0	50,000	0	50,000
0302-00 Dedicated	16.00	1,274,500	352,000	0	0	0	1,626,500
OT 0302-00 Dedicated	0.00	39,900	264,500	42,000	0	0	346,400
0303-00 Dedicated	4.28	351,200	4,318,600	0	0	0	4,669,800
OT 0303-00 Dedicated	0.00	8,900	0	678,000	0	0	686,900
0348-00 Federal	315.10	23,737,500	8,878,700	0	11,000,000	0	43,616,200
OT 0348-00 Federal	0.00	750,300	0	0	0	0	750,300
0305-00 Other	12.42	968,000	379,900	0	7,684,500	0	9,032,400
OT 0305-00 Other	0.00	20,900	0	0	0	0	20,900
0349-00 Other	11.48	362,800	212,300	0	0	0	575,100
OT 0349-00 Other	0.00	9,700	0	0	0	0	9,700
Total	359.28	27,523,700	14,406,000	720,000	18,734,500	0	61,384,200
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	0	0	(50,000)	0	(50,000)
OT 0302-00 Dedicated	0.00	(39,900)	(264,500)	(42,000)	0	0	(346,400)
OT 0303-00 Dedicated	0.00	(8,900)	0	(678,000)	0	0	(686,900)
OT 0348-00 Federal	0.00	(750,300)	0	0	0	0	(750,300)
OT 0305-00 Other	0.00	(20,900)	0	0	0	0	(20,900)
OT 0349-00 Other	0.00	(9,700)	0	0	0	0	(9,700)
Total	0.00	(829,700)	(264,500)	(720,000)	(50,000)	0	(1,864,200)

FY 2018 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 2018 Base							
OT 0001-00 General	0.00	0	0	0	0	0	0
0302-00 Dedicated	16.00	1,274,500	352,000	0	0	0	1,626,500
OT 0302-00 Dedicated	0.00	0	0	0	0	0	0
0303-00 Dedicated	4.28	351,200	4,318,600	0	0	0	4,669,800
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	315.10	23,737,500	8,878,700	0	11,000,000	0	43,616,200
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0305-00 Other	12.42	968,000	379,900	0	7,684,500	0	9,032,400
OT 0305-00 Other	0.00	0	0	0	0	0	0
0349-00 Other	11.48	362,800	212,300	0	0	0	575,100
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	359.28	26,694,000	14,141,500	0	18,684,500	0	59,520,000
Program Maintenance							
10.11 Change in Health Benefit Costs							
0302-00 Dedicated	0.00	14,600	0	0	0	0	14,600
0303-00 Dedicated	0.00	4,000	0	0	0	0	4,000
0348-00 Federal	0.00	368,800	0	0	0	0	368,800
0305-00 Other	0.00	3,000	0	0	0	0	3,000
0349-00 Other	0.00	4,100	0	0	0	0	4,100
Total	0.00	394,500	0	0	0	0	394,500
10.12 Change in Variable Benefit Costs							
0302-00 Dedicated	0.00	100	0	0	0	0	100
0348-00 Federal	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,800	0	0	0	0	1,800
10.31 Repair, Replacement Items/Alterations							
Replace 5 motor pool vehicles.							
OT 0302-00 Dedicated	0.00	0	0	110,000	0	0	110,000
Total	0.00	0	0	110,000	0	0	110,000
10.32 Repair, Replacement Items/Alterations							
Replace various IT equipment							
OT 0302-00 Dedicated	0.00	0	0	583,000	0	0	583,000
Total	0.00	0	0	583,000	0	0	583,000

FY 2018 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
10.61	Salary Multiplier - Regular Employees							
	0302-00 Dedicated	0.00	10,800	0	0	0	0	10,800
	0303-00 Dedicated	0.00	3,000	0	0	0	0	3,000
	0348-00 Federal	0.00	192,100	0	0	0	0	192,100
	0305-00 Other	0.00	8,500	0	0	0	0	8,500
	0349-00 Other	0.00	2,900	0	0	0	0	2,900
	Total	0.00	217,300	0	0	0	0	217,300
10.62	Salary Multiplier - Group and Temporary							
	0348-00 Federal	0.00	4,500	0	0	0	0	4,500
	0349-00 Other	0.00	200	0	0	0	0	200
	Total	0.00	4,700	0	0	0	0	4,700

FY 2018 Total Maintenance

OT 0001-00	General	0.00	0	0	0	0	0	0
0302-00	Dedicated	16.00	1,300,000	352,000	0	0	0	1,652,000
OT 0302-00	Dedicated	0.00	0	0	693,000	0	0	693,000
0303-00	Dedicated	4.28	358,200	4,318,600	0	0	0	4,676,800
OT 0303-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	315.10	24,304,600	8,878,700	0	11,000,000	0	44,183,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0305-00	Other	12.42	979,500	379,900	0	7,684,500	0	9,043,900
OT 0305-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	11.48	370,000	212,300	0	0	0	582,300
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		359.28	27,312,300	14,141,500	693,000	18,684,500	0	60,831,300

Line Items

12.01 IT Critical Capital

IT Critical Capital - Replacement equipment critical and necessary to maintain the Department's network system.

OT 0302-00	Dedicated	0.00	0	0	300,000	0	0	300,000
Total		0.00	0	0	300,000	0	0	300,000

12.03 Building Maintenance and Repair

Requesting the use of Employment Security Administration and Reimbursement (Penalty & Interest) Fund authorization for repair and maintenance of owned buildings.

OT 0302-00	Dedicated	0.00	0	67,500	0	0	0	67,500
Total		0.00	0	67,500	0	0	0	67,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 240 - Labor, Department of

Function: 09 - 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</u>
12.06 Services for Other State Entities							
Department of Labor is asking for miscellaneous fund appropriation for services provided for Office of State Board of Education and the State Board of Nursing.							
OT 0349-00 Other	0.00	116,500	8,500	0	0	0	125,000
Total	0.00	116,500	8,500	0	0	0	125,000

FY 2018 Total

OT 0001-00 General	0.00	0	0	0	0	0	0
0302-00 Dedicated	16.00	1,300,000	352,000	0	0	0	1,652,000
OT 0302-00 Dedicated	0.00	0	67,500	993,000	0	0	1,060,500
0303-00 Dedicated	4.28	358,200	4,318,600	0	0	0	4,676,800
OT 0303-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	315.10	24,304,600	8,878,700	0	11,000,000	0	44,183,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0305-00 Other	12.42	979,500	379,900	0	7,684,500	0	9,043,900
OT 0305-00 Other	0.00	0	0	0	0	0	0
0349-00 Other	11.48	370,000	212,300	0	0	0	582,300
OT 0349-00 Other	0.00	116,500	8,500	0	0	0	125,000
Total	359.28	27,428,800	14,217,500	993,000	18,684,500	0	61,323,800

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Labor - Employment Services		Request for Fiscal Year : 2018			
Function/Division:		Agency Number: 240			
Activity/Program:		Function/Activity Number: 09			
		Budget Unit: EMLO			
Original Request Date: September 1, 2016	Revision Request Date: September 27, 2016	Page: _____ of _____			
Decision Unit Number: 12.01		Descriptive Title: IT Critical Capital			
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. 6401 Computer Equipment 2. 3.		300,000			\$300,000
TOTAL CAPITAL OUTLAY:		\$300,000			\$300,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$300,000			\$300,000

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

- What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
Requesting the use of Employment Security Administration and Reimbursement (Penalty & Interest) Fund for capital equipment critical and necessary to maintain the Department's network system.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - List any additional operating funds and capital items needed.
No additional resources are needed.
- 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, or anticipated grant awards.
Equipment will be one-time replacing or adding to the existing network system.
- 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?
The network system will be served and if not funded, the system will be more vulnerable to cyber attack and other system failures.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Labor - Employment Services
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year: 2018
 Agency Number: 240
 Function/Activity Number: 09
 Budget Unit: EMLO

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: 85 of: 116

Decision Unit Number: 12.03 Descriptive Title: Building Maintenance and Repair

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. 5601 Repair and Maintenance 2. 3. TOTAL OPERATING EXPENDITURES:		67,500			\$67,500
CAPITAL OUTLAY by summary object: 1. 6401 Computer Equipment 2. 3. TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$67,500			\$67,500

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

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Requesting the use of Employment Security Administration and Reimbursement (Penalty & Interest) Fund authorization for repair and maintenance of owned buildings. The request includes resurfacing parking lots (Canyon County, Kootenai County, Lewiston, and Pocatello offices), upgrading light fixtures (Administrative Office), exterior painting the Pocatello office and interior painting lobby areas of the administration building, and landscaping replacement for the Boise Annex building.

2. What resources are necessary to implement this request?

- 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 and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.
No additional resources are needed.

3. 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, or anticipated grant awards.

The request for penalty & interest is one-time.

4. 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?

Regular building maintenance.

PAGE 85 OF 116

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Labor - Employment Services
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 240
 Function/Activity Number: 09
 Budget Unit: EMLO

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: 86 of 116

Decision Unit Number: 12.06		Descriptive Title: Services for Other State Entities			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries		81,000			\$81,000
2. Benefits		35,500			\$35,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		\$116,500			\$116,500
OPERATING EXPENDITURES by summary object:					
1. 5961 Miscellaneous Expenditures		8,500			\$8,500
2.					
3.					
TOTAL OPERATING EXPENDITURES:		\$8,500			\$8,500
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$125,000			\$125,000

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

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department of Labor is asking for miscellaneous fund appropriation for services provided for Office of State Board of Education and the State Board of Nursing. The OSBE project will support the Statewide Longitudinal Data Study and labor market research will be completed for the Board of Nursing.

2. What resources are necessary to implement this request?

- 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 and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.
No additional resources are needed.

3. 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, or anticipated grant awards.

This is a one-time request for miscellaneous funds.

4. 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 cooperative effort with other state entities will enhance workforce development systems in Idaho benefiting educational institutions, training providers, career counselors, students, and job seekers.

5.00		FY 2017 TOTAL APPROPRIATION	16.00	919,000	201,700	193,700	1,314,400	
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 2017 ESTIMATED EXPENDITURES	16.00	919,000	201,700	193,700	1,314,400	
8.31		Base Adjustments:						
8.41		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(33,000)	0	(6,900)	(39,900)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
10.11		Change in Health Benefit Costs	16.00	886,000	201,700	186,800	1,274,500	
10.12		Change in Variable Benefits Costs			14,600		14,600	
10.12						100	100	
10.12							0	
10.51		Subtotal CEC Base:	Indicator Code	16.00	886,000	216,300	186,900	1,289,200
10.61		Annualization			0	0	0	
10.61		CEC for Permanent Positions	1.00%		8,900		1,900	10,800
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE	16.00	894,900	216,300	188,800	1,300,000	
12.01		Line Items:					0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	16.00	894,900	216,300	188,800	1,300,000	

Agency/Department: Department of Labor	Agency Number: 240
Function/Division: Department of Labor	Function/Activity Number: _____
Activity/Program: Employment Services	Budget Unit: EMLO
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Employment Security Special Administration
Revision Date: _____	Revision #: _____
	Fund Number: 0303-00
	Budget Submission Page # 89 of 116

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	1.21	83,004	14,810	16,610	114,424	(3,074)	1,476	8	1,484
		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		1.21	83,004	14,810	16,610	114,424		1,476	8	1,484
		FY 2017 ORIGINAL APPROPRIATION	360,100	4.28	261,217	46,609	52,274	360,100				
		Unadjusted Over or (Under) Funded:	Est Difference	3.07	178,214	31,799	35,663	245,676		Calculated overfunding is 68.2% of Original Appropriation		
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
2073	08844	R1 SHARP - from EMLO 0348	1	0.40	34,759	4,896	7,327	46,982		488	3	491
2107	08847	R1 RUDD - from EMLO 0348	1	0.23	17,582	2,815	3,706	24,103		281	2	282
2247	08847	R1 ISAKSON - from EMLO 0348	1	0.28	21,168	3,427	4,462	29,058		342	2	344
2098	08850	R1 KOOGLER - from EMLO 0348	1	0.19	9,751	2,326	2,056	14,132		232	1	233
2062	08848	R1 FLETCHER - from EMLO 0348	1	0.16	10,268	1,958	2,165	14,391		195	1	196
2001	08848	R1 GARDNER - from EMLO 0348	1	0.24	13,577	2,938	2,862	19,377		293	1	294
1541	08850	R1 MCMAHAN - from EMLO 0348	1	0.20	10,290	2,448	2,169	14,908		244	1	245
1538	08850	R1 DARROW - from EMLO 0348	1	0.23	13,751	2,815	2,899	19,456		281	1	282
2632	08850	R1 MACDONALD - from EMLO 0348	1	0.14	7,261	1,714	1,531	10,505		171	1	172
				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	3.28	221,410	40,147	45,788	307,345		4,002	22	4,023
		Board & Group Positions	2	0.00	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		3.28	221,410	40,147	45,788	307,345		4,002	22	4,023
		Adjusted Over or (Under) Funding:	Orig. Approp	1.00	38,000	6,900	7,900	52,800		Calculated overfunding is 14.7% of Original Appropriation		
			Est. Expend	1.00	38,000	6,900	7,800	52,700		Calculated overfunding is 14.6% of Estimated Expenditures		
			Base	1.00	38,000	6,900	7,800	52,700		Calculated overfunding is 15.0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	360,100	4.28	259,415	47,038	53,647	360,100				
	Rounded Appropriation		4.28	259,400	47,000	53,600	360,100				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		4.28	259,400	47,000	53,600	360,100				
	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 2017 ESTIMATED EXPENDITURES	4.28	259,400	47,000	53,600	360,100	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(7,400)	0	(1,500)	(8,900)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			4.28	252,000	47,000	52,100	351,200	
10.11		Change in Health Benefit Costs			4,000		4,000	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	4.28	252,000	51,000	52,100	355,200
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	2,500		500	3,000	
10.62		CEC for Group Positions	1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	4.28	254,800	51,000	52,600	358,200	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	4.28	254,500	51,000	52,600	358,200	

		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 2017 ESTIMATED EXPENDITURES	12.42	717,400	119,700	151,900	988,900
Base Adjustments:						
8.31	Transfer Between Programs	0.00	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	(17,300)	0	(3,600)	(20,900)
8.51	Base Reduction	0.00	0	0	0	0
		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
9.00	FY 2018 BASE	12.42	700,100	119,700	148,300	968,000
10.11	Change in Health Benefit Costs			3,000		3,000
10.12	Change in Variable Benefits Costs				0	0
	Subtotal CEC Base:					
	Indicator Code	12.42	700,100	122,700	148,300	971,000
10.51	Annualization		0	0	0	0
10.61	CEC for Permanent Positions	1.00%	7,000		1,500	8,500
10.62	CEC for Group Positions	1.00%	0		0	0
10.63	CEC for Elected Officials & Commissioners		0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE	12.42	707,100	122,700	149,800	979,500
Line Items:						
12.01						0
12.02						0
12.03						0
13.00	FY 2018 TOTAL REQUEST	12.42	707,100	122,700	149,800	979,500

Board & Group Positions	2	0.00	423,613	0	228,207	651,820		0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
Estimated Salary and Benefits		300.70	16,018,250	3,699,907	3,487,165	23,205,322		368,782	1,742	370,524
Adjusted Over or (Under) Funding:	Orig. Approp	14.40	885,300	204,500	192,700	1,282,500	Calculated overfunding is 5.2% of Original Appropriation			
	Est. Expend	14.40	885,300	204,500	192,700	1,282,500	Calculated overfunding is 5.2% of Estimated Expenditures			
	Base	14.40	885,300	204,500	192,700	1,282,500	Calculated overfunding is 5.4% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->										

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	24,487,800	315.10	16,903,523	3,904,388	3,679,889	24,487,800				
	Rounded Appropriation		315.10	16,903,500	3,904,400	3,679,900	24,487,800				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		315.10	16,903,500	3,904,400	3,679,900	24,487,800				
	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 2017 ESTIMATED EXPENDITURES		315.10	16,903,500	3,904,400	3,679,900	24,487,800				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(619,700)	0	(130,600)	(750,300)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		315.10	16,283,800	3,904,400	3,549,300	23,737,500				
10.11	Change in Health Benefit Costs				368,800		368,800				
10.12	Change in Variable Benefits Costs					1,700	1,700				
	Subtotal CEC Base:	Indicator Code	315.10	16,283,800	4,273,200	3,551,000	24,108,000				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		158,600		33,500	192,100				
10.62	CEC for Group Positions	1.00%		4,200		300	4,500				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		315.10	16,446,600	4,273,200	3,584,800	24,304,600				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		315.10	16,446,600	4,273,200	3,584,800	24,304,600				

7.00		FY 2017 ESTIMATED EXPENDITURES	11.48	265,300	41,500	85,600	372,500	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(8,000)	0	(1,700)	(9,700)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
10.11		Change in Health Benefit Costs	11.48	257,300	41,500	63,900	362,800	
10.12		Change in Variable Benefits Costs			4,100	0	4,100	
		Subtotal CEC Base:	Indicator Code	11.48	257,300	45,600	63,900	366,900
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	2,400		500	2,900	
10.62		CEC for Group Positions	1.00%	200		0	200	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	11.48	259,900	45,600	64,400	370,000	
		Line Items:						
12.06		Services for other state entities	0.00	86,100	12,200	18,200	116,500	
							0	
							0	
13.00		FY 2018 TOTAL REQUEST	11.48	346,000	57,600	82,600	486,500	

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Grand Total by Fund Source											\$1,139,500
			0302								1,060,500
			0348								79,000
Grand Total by Category								0	20		\$1,139,500
				5205				0	5		67,500
				6411				0	3		430,000
				6413				0	4		428,000
				6414				0	3		104,000
				6630				0	5		110,000

AGENCY NAME:			IDAHO DEPARTMENT OF LABOR						
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	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		
Bonners Ferry Labor Office 6541 Main Street Bonners Ferry, ID 83805 Field office	2018	request	1,080	\$ 16.66	\$ 17,993	7	154	Lease expires 11/30/2020 FY16 Reduced square footage at existing office.	
	2017	estimate	1,080	\$ 16.58	\$ 17,909	7	154		
	2016	actual	1,080	\$ 29.81	\$ 32,199	7	154		
		Change (request vs actual)		0	\$ -	\$ (14,206)	0	0	
		Change (estimate vs actual)		0	\$ -	\$ (14,290)	0	0	2 FTE, 0 Temp
Mini-Cassia Labor Office 127 West 5th Street North Burley, ID 83318 Field office	2018	request	9,537	\$ 3.10	\$ 29,586	53	180	Owned facility FY16 parking lot resurfacing	
	2017	estimate	9,537	\$ 3.01	\$ 28,724	53	180		
	2016	actual	9,537	\$ 3.63	\$ 34,574	53	180		
		Change (request vs actual)		0	\$ -	\$ (4,989)	0	0	1 co-location
		Change (estimate vs actual)		0	\$ -	\$ (5,851)	0	0	8 FTE, 0 temps
Canyon County Labor Office 4514 Thomas Jefferson St. Caldwell, ID 83605 Field office	2018	request	15,446	\$ 7.38	\$ 114,062	83	186	Owned facility FY16 data room A/C unit; FY18 HVAC digital controls, parking lot resurfacing.	
	2017	estimate	15,446	\$ 3.59	\$ 55,400	83	186		
	2016	actual	15,446	\$ 4.00	\$ 61,800	83	186		
		Change (request vs actual)		0	\$ -	\$ 52,262	0	0	1 Co-location
		Change (estimate vs actual)		0	\$ -	\$ (6,400)	0	0	23 FTEs, 1 temps
Kootenai County Labor Office 600 N. Thornton Street Post Falls, ID 83854 Field office	2018	request	17,837	\$ 5.59	\$ 99,661	91	196	Owned facility FY18 parking lot resurfacing	
	2017	estimate	17,837	\$ 5.04	\$ 89,967	91	196		
	2016	actual	17,837	\$ 4.90	\$ 87,347	91	196		
		Change (request vs actual)		0	\$ -	\$ 12,314	0	0	1 co-location
		Change (estimate vs actual)		0	\$ -	\$ 2,620	0	0	25 FTE, 0 Temps
Emmett Labor Office 2030 So. Washington Emmett, ID 83617 Field office	2018	request	3,150	\$ 14.97	\$ 47,161	20	158	Lease expires 1/31/18	
	2017	estimate	3,150	\$ 14.96	\$ 47,127	20	158		
	2016	actual	3,150	\$ 14.95	\$ 47,094	20	158		
		Change (request vs actual)		0	\$ -	\$ 67	0	0	
		Change (estimate vs actual)		0	\$ -	\$ 33	0	0	4 FTE, 0 temp
Grangeville Labor Office 305 North State Street Grangeville, ID 83530 Field office	2018	request	3,818	\$ 14.97	\$ 57,174	18	212	Lease expires 10/30/17	
	2017	estimate	3,818	\$ 14.97	\$ 57,172	18	212		
	2016	actual	3,818	\$ 14.95	\$ 57,081	18	212		
		Change (request vs actual)		0	\$ -	\$ 93	0	0	
		Change (estimate vs actual)		0	\$ -	\$ 90	0	0	4 FTE, 0 temp
TOTAL (PAGE TWO)	2018	request	50,868	\$ 7.19	\$ 365,638	272	187		
	2017	estimate	50,868	\$ 5.82	\$ 296,299	272	187		
	2016	actual	50,868	\$ 6.29	\$ 320,095	272	187		
		Change (request vs actual)		0	\$ 0.90	\$ 45,543	0		0
		Change (estimate vs actual)		0	\$ (0.47)	\$ (23,796)	0		0

AGENCY NAME:			IDAHO DEPARTMENT OF LABOR					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	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
Wood River Valley Labor Office (Blaine County) 131 Citation Way, STE. #7 Hailey, ID 83313 Field office	2018	request	627	\$ 26.17	\$ 16,410	6	105	Lease expires 8/12/2018
	2017	estimate	627	\$ 25.88	\$ 16,225	6	105	FY16 Relocated office 8/13/15
	2016	actual	627	\$ 39.98	\$ 25,065	6	105	
	Change (request vs actual)		0	\$ -	-8,655	0	0	
	Change (estimate vs actual)		0	\$ -	-8,840	0	0	2 FTE, 1 temps
Idaho Falls Labor Office 1515 E. Lincoln Rd. Idaho Falls, ID 83401 Field office	2018	request	14,600	\$ 3.39	\$ 49,498	90	162	Owned facility
	2017	estimate	14,600	\$ 2.83	\$ 41,260	90	162	FY16 parking lot resurface, window, door, and lighting repair. FY18 - parking lot mtce.
	2016	actual	14,600	\$ 4.04	\$ 58,942	90	162	
	Change (request vs actual)		0	\$ -	-9,445	0	0	Co-location - 5 DBS inspectors
	Change (estimate vs actual)		0	\$ -	-17,682	0	0	19 FTE, 0 Temps
Lewiston Labor Office 1158 Idaho Street Lewiston, ID 83501 Field office	2018	request	15,938	\$ 2.74	\$ 43,723	63	253	Owned facility
	2017	estimate	15,938	\$ 2.45	\$ 39,051	63	253	FY16 roof replacment/repair; FY18 parking lot mtce.
	2016	actual	15,938	\$ 3.77	\$ 60,014	63	253	
	Change (request vs actual)		0	\$ -	-16,291	0	0	1 Co-location
	Change (estimate vs actual)		0	\$ -	-20,963	0	0	16 FTE, 0 Temp
McCall Labor Office 299 South Third McCall, ID 83638 Field office	2018	request	1,000	\$ 22.91	\$ 22,914	7	143	Lease expired 6/30/2016
	2017	estimate	5,735	\$ 11.12	\$ 63,800	25	229	FY17- negotiating reduced space at existing location.
	2016	actual	5,735	\$ 16.49	\$ 94,565	25	229	
	Change (request vs actual)		-4,735	\$ 15.13	-71,651	-18	-87	1 Co-location
	Change (estimate vs actual)		0	\$ -	-30,765	0	0	3 FTE, 0 Temp
Meridian Labor Office 1090 E. Watertower Lane Meridian, ID 83642 Field office	2018	request	8,203	\$ 17.89	\$ 146,718	46	178	Lease expires 10/21/2020
	2017	estimate	8,203	\$ 17.43	\$ 142,995	46	178	FY16 Reduced square footage at existing location.
	2016	actual	8,203	\$ 21.19	\$ 173,823	46	178	
	Change (request vs actual)		0	\$ -	-27,105	0	0	1 co-location
	Change (estimate vs actual)		0	\$ -	-30,827	0	0	17 FTE, 0 temps
Moscow Labor Office 530 S. Asbury, STE. 1 (NEW) Moscow, ID 83843 Field office	2018	request	980	\$ 22.70	\$ 22,250	7	140	Lease expires 7/1/19
	2017	estimate	980	\$ 37.89	\$ 37,131	7	140	FY17 relocated office 7/29/16
	2016	actual	4,954	\$ 16.82	\$ 83,308	7	708	
	Change (request vs actual)		-3,974	\$ 15.36	-61,058	0	-568	
	Change (estimate vs actual)		-3,974	\$ 11.62	-46,177	0	-568	3 FTE, 0 temps
TOTAL (PAGE THREE)	2018	request	41,348	\$ 7.29	\$ 301,512	219	189	
	2017	estimate	46,083	\$ 7.39	\$ 340,462	237	194	
	2016	actual	50,057	\$ 9.90	\$ 495,717	237	211	
	Change (request vs actual)		-8,709	\$ (2.61)	\$ (194,205)	-18	-22	
	Change (estimate vs actual)		-3,974	\$ (2.52)	\$ (155,255)	0	-17	

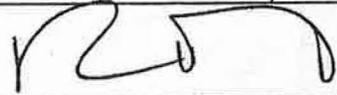
AGENCY NAME:				IDAHO DEPARTMENT OF LABOR				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2018	BUDGET REQUEST	Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Annual Cost	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Mountain Home Labor Office 1150 American Legion Blvd Mountain Home, ID 83647 Field office	2018	request	3,520	\$ 11.69	\$ 41,159	21	168	Lease expires 12/31/17
	2017	estimate	3,520	\$ 11.83	\$ 41,657	21	168	
	2016	actual	<u>3,520</u>	\$ 11.97	\$ <u>42,141</u>	<u>21</u>	<u>168</u>	
	Change (request vs actual)		0	\$ -	-982	0	0	
	Change (estimate vs actual)		0	\$ -	-484	0	0	
Orofino Labor Office 410 Johnson Avenue Orofino, ID 83544 Field office	2018	request	1,350	\$ 19.35	\$ 26,125	8	169	Lease expires 10/31/2016 FY17- negotiating smaller office space
	2017	estimate	3,690	\$ 12.49	\$ 46,105	26	142	
	2016	actual	<u>3,690</u>	\$ 14.56	\$ <u>53,729</u>	<u>26</u>	<u>142</u>	
	Change (request vs actual)		-2,340	\$ 11.80	-27,604	-18	27	
	Change (estimate vs actual)		0	\$ -	-7,624	0	0	
Payette Labor Office 501 North 16th Street, Suite 107 Payette, ID 83661 Field office	2018	request	6,145	\$ 13.74	\$ 84,403	41	150	Lease expires 6/30/2018
	2017	estimate	6,145	\$ 13.73	\$ 84,389	41	150	
	2016	actual	<u>6,145</u>	\$ 13.73	\$ <u>84,376</u>	<u>41</u>	<u>150</u>	
	Change (request vs actual)		0	\$ -	27	0	0	
	Change (estimate vs actual)		0	\$ -	13	0	0	
Pocatello Labor Office 430 North Fifth Avenue Pocatello, ID 83205 Field office	2018	request	16,789	\$ 4.47	\$ 75,011	97	173	Owned facility FY18 parking lot resurface, paint exterior bldg.
	2017	estimate	16,789	\$ 3.47	\$ 58,263	97	173	
	2016	actual	<u>16,789</u>	\$ 3.37	\$ <u>56,566</u>	<u>97</u>	<u>173</u>	
	Change (request vs actual)		0	\$ -	18,445	0	0	
	Change (estimate vs actual)		0	\$ -	1,697	0	0	
Rexburg Labor Office 343 E. 4th N., STE. 242 Rexburg, ID 83440 Field office	2018	request	708	\$ 17.49	\$ 12,380	7	101	Lease expires 5/31/18 FY16 new window and shade
	2017	estimate	708	\$ 17.36	\$ 12,291	7	101	
	2016	actual	<u>708</u>	\$ 19.41	\$ <u>13,741</u>	<u>7</u>	<u>101</u>	
	Change (request vs actual)		0	\$ -	-1,361	0	0	
	Change (estimate vs actual)		0	\$ -	-1,449	0	0	
Salmon Labor Office 1301 Main Street, Unit 1 Salmon, ID 83467 Field office	2018	request	1,989	\$ 15.42	\$ 30,670	22	90	Lease expires 7/31/2018
	2017	estimate	1,989	\$ 15.30	\$ 30,440	22	90	
	2016	actual	<u>1,989</u>	\$ 15.19	\$ <u>30,217</u>	<u>22</u>	<u>90</u>	
	Change (request vs actual)		0	\$ -	453	0	0	
	Change (estimate vs actual)		0	\$ -	223	0	0	
TOTAL (PAGE FOUR)	2018	request	30,501	\$ 8.84	\$ 269,748	196	156	
	2017	estimate	32,841	\$ 8.32	\$ 273,147	214	153	
	2016	actual	<u>32,841</u>	\$ 8.55	\$ <u>280,771</u>	<u>214</u>	<u>153</u>	
	Change (request vs actual)		-2,340	\$ 0.29	\$ (11,022)	-18	2	
	Change (estimate vs actual)		0	\$ (0.23)	\$ (7,624)	0	0	

AGENCY NAME:			IDAHO DEPARTMENT OF LABOR					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	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	2018	request	6,200	\$ 21.18	\$ 131,288	39	159	Lease expires 3/31/2019
	2017	estimate	6,200	\$ 20.67	\$ 128,179	39	159	
	2016	actual	6,200	\$ 20.12	\$ 124,718	39	159	1 co-locations
	Change (request vs actual)		0	\$ -	6,570	0	0	
	Change (estimate vs actual)		0	\$ -	3,461	0	0	8 FTE, 0 temp
Magic Valley Labor Office 420 Falls Ave. Twin Falls, ID 83303 Field office	2018	request	5,000	\$ 20.59	\$ 102,974	50	100	Lease expires 12/31/2016
	2017	estimate	11,157	\$ 17.98	\$ 200,629	86	130	FY17 negotiate reduced square footage at existing bldg.
	2016	actual	11,157	\$ 18.73	\$ 209,011	86	130	
	Change (request vs actual)		-6,157	\$ 17.22	-106,038	-36	-30	1 co-location
	Change (estimate vs actual)		0	\$ -	-8,382	0	0	14 FTE, 0 temp
St Maries Labor Office 105 North 8th St Maries, ID 83861 Field office	2018	request	2,700	\$ 12.66	\$ 34,178	12	225	Lease expires 4/1/2018
	2017	estimate	2,700	\$ 12.65	\$ 34,165	12	225	
	2016	actual	2,700	\$ 12.49	\$ 33,728	12	225	
	Change (request vs actual)		0	\$ -	450	0	0	
	Change (estimate vs actual)		0	\$ -	437	0	0	3 FTE, 0 Temps
Silver Valley Labor Office 120 W. Cameron Ave, STE. 1 Kellogg, ID 83837 Field office (NEW)	2018	request	785	\$ 14.39	\$ 11,297	8	98	Lease expires 8/15/2019
	2017	estimate	785	\$ 51.22	\$ 40,205	8	98	Relocation scheduled for Sept. 2016.
	2016	actual	6,247	\$ 16.82	\$ 105,073	8	781	
	Change (request vs actual)		-5,462	\$ 17.17	-93,776	0	-683	
	Change (estimate vs actual)		-5,462	\$ 11.88	-64,867	0	-683	2 FTE, 0 temp
Soda Springs Labor Office 95 E. Hooper Ave., Rm. 20 Soda Springs, ID 83276 Field office	2018	request	904	\$ 6.09	\$ 5,503	11	82	Lease expires 12/31/16 (annual renewals)
	2017	estimate	904	\$ 6.08	\$ 5,500	11	82	
	2016	actual	904	\$ 6.39	\$ 5,778	11	82	
	Change (request vs actual)		0	\$ -	-275	0	0	
	Change (estimate vs actual)		0	\$ -	-278	0	0	2 FTE, 1 temp
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE FIVE)	2018	request	15,589	\$ 18.30	\$ 285,239	120	130	
	2017	estimate	21,746	\$ 18.79	\$ 408,678	156	139	
	2016	actual	27,208	\$ 17.58	\$ 478,308	156	174	
	Change (request vs actual)		-11,619	\$ 0.72	\$ (193,069)	-36	-45	
	Change (estimate vs actual)		-5,462	\$ 1.21	\$ (69,629)	0	-35	
TOTAL (ALL PAGES)	2018	request	291,590	\$ 51.49	\$ 2,735,531	1,420	205	
	2017	estimate	304,822	\$ 52.46	\$ 3,179,163	1,492	204	
	2016	actual	314,258	\$ 50.97	\$ 2,899,408	1,492	211	
	Change (request vs actual)		-22,668	\$ 0.53	-163,877	-72	-5	
	Change (estimate vs actual)		-9,436	\$ 1.50	279,755	0	-6	

**CAPITAL BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDAHO DEPARTMENT OF LABOR

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p><u>LABOR IAB – RENOVATE FRONT STAIRWELL</u> Stairwell runs from basement to 2nd floor.</p> <ul style="list-style-type: none"> • Install skid strips • Replace handrails (not code compliant) with steel railing • Replace railing at 2nd floor landing (not code compliant) • Patch and paint walls 	\$30,000	1
<p><u>LABOR RENOVATE STAIRWELLS</u> Three stairwells—2 run from basement to 4th floor; 1 runs from basement to penthouse.</p> <ul style="list-style-type: none"> • Repaint stairs • Install rubber stair treads • Replace handrails with wrap-around steel railing • Patch and paint walls and ceilings • Replace VCT tile at all landings • Replace existing lighting with new LED fixtures 	\$180,000	2
<p><u>LABOR IAB REFURBISH AIR HANDLERS</u> Two in basement and two in penthouse.</p> <ul style="list-style-type: none"> • Replace/Repair motors • Insulate and seal housing • Clean and balance fans • Update maintenance access points • Replace VFDs on Air Handler 504 	\$150,000	3
<p><u>CANYON COUNTY INSTALL HVAC SYSTEM DIGITAL CONTROLS</u> Digital controls need to be compatible with Allerton system.</p>	\$50,000	4

Agency Head Signature: 

Date: 8-14-14

Idaho Department of Labor - SFY16 Performance Report

As a leader in delivering workforce services, the Idaho Department of Labor's mission is to connect business, education and workforce; link job seekers with Idaho employers and help people with career and life transitions. We strive to reach our vision and accomplish our mission by adhering to core values of honesty and integrity, reliability, teamwork, collaboration and employee empowerment.

Agency staff are committed to ensuring Idaho's job seekers and employers have access to a wide array of quality employment-related services and economic information. The department's funding primarily comes from employer unemployment insurance taxes and federal formula-based grants and resources. Idaho's Wage and Hour Section is partially supported by state general fund revenues, while the Idaho Commission on Human Rights has transitioned off general fund revenues and is supported through subsidies from the Idaho Department of Labor and federal contract monies from U.S. Equal Employment Opportunity Commission.

Kenneth Edmunds, a certified public accountant and Twin Falls businessman, is the department director. Edmunds was as a member of the Idaho State Board of Education from May 2008 to Nov. 2013 and served as board president from April 2012 to April 2013.

Despite a continued decrease in federal funding over the past several years, the department's 517 (as of 05/29/2015) employees (down from 567 at the end of SFY 2014) remain determined to help job seekers and businesses meet their needs.

Three advisory boards - the Governor's Workforce Development Council, the Idaho Commission on Human Rights and the Governor's Commission on Service and Volunteerism - provide program guidance and oversight.

The Governor's Workforce Development Council is the advisory board for the department's workforce development programs. Council members are appointed by the governor for three-year terms and represent the various regions of the state as well as business, education, government and labor.

The Idaho Commission on Human Rights oversees the operations of commission staff and the administration of discrimination complaints. Commission members are appointed by the governor for three-year terms with the advice and consent of the state Senate to ensure representation of a diversity of individuals who make up the population of the state of Idaho.

The Governor's Commission on Service and Volunteerism oversees operations of Serve Idaho. Its members are appointed by the governor for three-year terms and also represent the wide range of interests across Idaho.

Core Functions/Idaho Code

The Idaho Department of Labor is designated under Idaho Code Title 72, Chapter 13. Its various divisions and major functions are listed and authorized as noted.

LABOR-RELATED PROGRAMS

WORKFORCE AND ADMINISTRATIVE SERVICES provide a broad array of automated and personalized labor exchange services to job seekers and businesses. Title 72, Chapter 13; Federal - 29 U.S.C. Chapter 49. Some of these services include lifelong learning opportunities for Idaho's new, current and transitional workers as out lined in the following federal CFRs:

Workforce Innovation and Opportunity Act – Federal – 20 CFR Part 652, 660-671/P.L. 105-220/29 U.S.C. 30 and

Trade Adjustment Assistance Program – Federal – 20 CFR Part 617/P.L. 107-210/19 U.S.C. 12.

UNEMPLOYMENT INSURANCE provides partial replacement of wages to eligible workers who lose their jobs through no fault of their own. Title 72, Chapter 13; Federal - 26 U.S.C. Chapter 23.

WAGE AND HOUR defines the state's responsibilities for administering Idaho's wage and labor laws. Title 72, Chapter 13, Title 44, Chapters 15 & 16, and Title 45, Chapter 6.

COMMUNICATIONS & RESEARCH provides a broad variety of labor market and economic data at the state, regional and local level on past, current and projected labor market conditions, including information on occupations, wages, job openings and skill levels. Several of the federal statutes listed earlier authorize this function, which also includes:

Career Information Systems – Title 72, Chapter 13.

Government Human Resources Recruitment and Data Compilation – Executive Order 2011-04.

IDAHO'S WORKFORCE DEVELOPMENT TRAINING FUND supports economic expansion by funding employee training programs for new and expanding businesses. Title 72, Chapter 13.

IDAHO DISABILITY DETERMINATIONS SERVICE helps the Social Security Administration process disability claims, determining whether individuals applying for Social Security disability benefits meet the criteria for medical severity and ensuring a fair and timely consideration for those individuals. Title 72, Chapter 13; Federal – 20 CFR Part 416/ 42 U.S.C. 421.

SERVE IDAHO and the Governor's Commission on Service and Volunteerism promote collaboration among public, private and nonprofit agencies and organizations to advance community service programs and activities throughout the state. It also administers AmeriCorps grants. Executive Order 2006-14.

IDAHO COMMISSION ON HUMAN RIGHTS secures for all individuals within the state freedom from discrimination because of race, color, religion, sex, national origin or disability in connection with employment, public accommodations, and real property transactions, discrimination because of race, color, religion, sex or national origin in connection with education, and discrimination because of age in connection with employment. Title 67, Chapter 59, Idaho Code.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Labor, Wage & Hour Escrow	\$0	\$0	\$0	\$2,364
Wage & Hour	\$103,229	\$71,654	\$54,264	\$77,088
Unemployment Penalty & Interest	\$0	\$0	\$0	\$0
Employment Security Special Administration	\$2,222,268	\$1,578,958	\$872,238	\$1,202,340
Workforce Development Training Fund	\$75,692	\$41,407	(\$34,534)	\$73,855
Federal Grant	\$54,459,267	\$54,602,419	\$53,320,767	\$54,110,327
Misc. Revenue	\$1,157,521	\$1,189,598	\$971,294	\$1,393,585
General Fund - Wage and Hour	\$298,100	\$302,300	\$313,500	\$320,700
General Fund - Human Rights	\$0	\$0	\$0	\$0
Unemployment Compensation	<u>\$333,121,973</u>	<u>\$321,708,385</u>	<u>\$201,910,908</u>	<u>\$181,148,494</u>
Total	\$391,438,052	\$379,494,721	\$257,408,436	\$238,328,672
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$41,309,220	\$40,153,011	\$40,370,318	\$39,062,194
Operating Expenditures	\$61,984,667	\$63,081,528	\$63,948,847	\$64,341,068
Capital Outlay	\$1,908,290	\$1,237,794	\$851,068	\$613,224
Trustee/Benefit Payments	<u>\$174,337,589</u>	<u>\$140,156,355</u>	<u>\$121,258,003</u>	<u>\$112,014,092</u>
Total	\$279,539,766	\$244,628,688	\$226,428,236	\$216,030,579

Profile of Cases Managed and/or Key Services Provided

All measures from July 1 to June 30

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
1) <i>ES</i> - Number of individuals registered for employment services	224,212	211,892	186,647	121,672
2) <i>ES</i> - Number of job openings received (Full-time permanent)	55,203	62,279	78,809	279,778
3) <i>WIOA</i> - Number of Adult Customers served	991	901	890	753
4) <i>WIOA</i> - Number of Dislocated Worker Customers served	1,304	1,050	992	568
5) <i>WIOA</i> - Number of Youth Customers served	1,270	1,137	934	806
6) <i>Wage & Hour</i> - Number of contacts (personal & telephone) with employers/employees to provide wage & hour information to prevent future claims	61,021	49,478	45,355	50,139
7) <i>Human Rights Commission</i> - Total administrative cases filed	463*	435*	443	403

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	SFY 17 Benchmark
Goals can be found in specific sections of SFY15 Idaho Department of Labor Strategic Plan as referenced under each performance measure.						
1. <i>Employment Services</i> – Entered Employment Rate - Sec. II-A., 1-4d	actual	61%	65%	64%	72%	-----
	benchmark	60%	60%	61%	61%	58.1%
2. <i>Employment Services</i> – Retention Rate - Sec. II-A., 1-4d	actual	84%	82%	83%	87%	-----
	benchmark	67%	67%	83%	83%	67.6%
3. <i>UI</i> – Number of Initial Claims Made - Sec. III-A	actual	109,361	95,975	85,784	69,676	-----
	benchmark	123,000	99,489	99,489	99,489	99,489
4. <i>UI</i> – Number of Weeks Compensated through state program - Sec. III-A	actual	957,682	717,207	400,360	349,972	-----
	benchmark	700,000	640,781	640,781	670,781	670,781
5. <i>UI</i> – Number of Employers Covered by Unemployment Insurance Laws - Sec. III-A	actual	45,599	47,444	47,930	50,376	-----
	benchmark	50,500	47,069	47,069	47,069	51,000
6. <i>WIOA</i> – Percentage of adult clients employed as of second quarter after exiting the program - Sec. II-A., 1-4d	actual	83.5%	86.8%	91.6%	81.3%	-----
	benchmark	78.6%	85%	88%	88%	81.5%
7. <i>WIOA</i> – Entered Employment Rate for Dislocated Workers - Sec. II-A., 1-4d	actual	86.1%	88.7%	91.4%	90%	-----
	benchmark	83.8%	88%	89%	89%	81.8%

8. WIOA – Placement in Employment or Education – Youth - Sec. II-A., 1-4d	actual	82%	84.9%	83.5%	76.3%	-----
	benchmark	65.8%	82%	86%	86%	73.1%
9. DDS – Productivity per Work Year (per worker) - Sec. III-B	actual	325.2	323.5	305.1	381.5	-----
	benchmark	328.6	320.6	303.3	303.3	353.1
10. IHRC – Cases closed through mediation, settlements, conciliation - Sec. III-C	actual	21%	17%	15%	16%	-----
	benchmark	27%	24%	24%	24%	24%
11. IHRC – Average Number of Cases Closed Per Month by Sr. Investigators - Sec. III-C	actual	7.1	7.5	7.6	6	-----
	benchmark	8	8	8	8	8
12. IHRC – Average Number of Cases Closed Per Month by Investigators - Sec. III-C	actual	3.5	4.2	4.2	4	-----
	benchmark	5	5	5	5	5
13. IHRC – Average Age of Cases for Senior Investigators (Days) - Sec. III-C	actual	113 days	122 days	117 days	90 days	-----
	benchmark	93 days	93 days	93 days	120 days	=/>110 days
14. IHRC – Average Age of Cases for Investigators (Days) - Sec. III-C	actual	287 days	187 days	169 days	144 days	-----
	benchmark	155 days	155 days	155 days	160 days	=/>150 days
15. IHRC – Respondents satisfied with case handling - Sec. III-C	actual	94%	95%	95%	91%	-----
	benchmark	85%	85%	85%	90%	90%
16. IHRC – Public presentations on human rights issues - Sec. III-C	actual	22	23	17	20	-----
	benchmark	24	24	24	20	20

Performance Measure Explanatory Notes

- 1) Employment Services – For FY16 and earlier, the rate at which adult participants are employed in the first quarter after exiting the program. New federal program standards implemented in FY 2017. Entered employment rate now defined as rate at which participants are employed in the second quarter after exiting the program.
- 2) Employment Services – For FY16 and earlier, the rate at which adult participants are employed in both the second and third quarters after exiting the program. New federal program standard implemented in FY 2017. Employment retention now defined as rate at which participants are employed in the fourth quarter after exiting the program.
- 3) Unemployment Insurance – Number of first-time claims made for benefits – Determined by department research and projections.
- 4) Unemployment Insurance – Number of weeks compensated with benefits – Determined by department research and projections.
- 5) Unemployment Insurance – Number of employers that are subject to the unemployment insurance wage laws – Determined by department research and projections.
- 6) Workforce Innovation and Opportunity Act (formerly known as WIA) – New federal program year 2016 benchmarks due to the new WIOA rules: Percentage of adults employed during the second quarter after exiting the program – Federal program standard.
- 7) Workforce Innovation and Opportunity Act (formerly known as WIA) – The rate at which dislocated worker participants are employed in the second quarter after exiting the program – New federal program standard implemented in PY 2016.
- 8) Workforce Innovation and Opportunity Act (formerly known as WIA) – The rate at which youth participants are either employed or enrolled in school during the second quarter after exiting a program – New federal program standard implemented in PY 2016.
- 9) Disability Determinations Service – The higher the number in a given year, the greater the productivity per worker in terms of case decisions and processing – Federal program standard.

10-16) Idaho Human Rights Commission case closures are measured from July 1 through June 30 (the state fiscal year). Statistics for the average age of cases are measured from the date of the administrative filing of a case. *Numbers revised 08/12/16.

For More Information Contact

Georgia Smith
Idaho Department of Labor
317 W Main St.
Boise, ID 83735-0790
Phone: (208) 332-3570 x 2102
E-mail: geosmith@labor.idaho.gov

Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Labor



Director's Signature

August 17, 2016

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438

E-mail: info@dfm.idaho.gov

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

Reporting Agency/Department: Labor

STARS Agency Code: 240

Fiscal Year: 2018

Contact Person/Title: John Taylor Financial Executive Officer

Contact Phone Number: 332-3570 x3809

Contact Email: John.Taylor@Labor.Idaho.Gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
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 QCEW	No	617,806	575,749	624,236	621,021	C	N	Collecting statistical information and filing reports timely would be difficult.
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.	No	9,525	9,980	9,500	9,450	C	N	Collecting statistical information and filing reports timely would be difficult.
17.207	Formula	Dept of Labor	Employment Service/Wagner-Peyser 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 Employment Initiative	No	6,981,200	6,776,126	6,904,992	6,904,992	C	N	Fewer job seekers could be served by the program.

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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 programs. Specific Activities: EUC08, UI, FUBA TRA FY '13, RESEA, & UI SBRs	No	19,124,753	19,611,504	19,689,968	20,463,531	C	N	Fewer participants could be served by the program.
17.245	Formula	Dept of Labor	Trade Adjustment Assistance	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 readjustment allowances (TRA).	No	1,795,859	1,622,170	1,771,775	1,803,900	C	N	Fewer participants could be served by the program.
17.258	Formula	Dept of Labor	WIA/WIOA Adult Program	To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training.	No	2,894,258	2,216,300	2,734,779	2,734,779	C	Y	The number of participants enrolled and served would decrease.
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.	No	3,116,131	3,363,729	2,944,428	2,944,428	C	Y	The number of participants enrolled and served would decrease.

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17.266	Project	Dept of Labor	Incentive Grants - WIA Section 503	To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.	No	774,310	554,368	194,780	\$ -	C	N	The number of participants enrolled and served would decrease.
17.267	Project	Dept of Labor	Incentive Grants - WIA Section 503	To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.	No	209,776	186,940	22,836	\$ -	C	N	The number of participants enrolled and served would decrease.
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.	No	72,056	91,483	71,120	72,000	C	N	Employers would experience delays in processing their application for tax credits.

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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 workers	No	317,774	281,370	300,000	285,600	C	N	Agricultural employers that use H-2A works would be impacted if housing inspections were delayed.
17.277	Project	Dept of Labor	WIOA National Dislocated Worker Grants / WIA National Emergency Grants	The purpose of the National Emergency Grant program is to temporarily expand service capacity at the state and local levels by providing time-limited funding assistance in response to significant dislocation events. Specific Activities: Simplot, Center Partners, Heinz, Job-Driven, & Sector Partnership.	No	5,455,457	3,840,533	3,395,834	3,395,834	C	N	The number of participants enrolled and served would decrease.
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, and their median earnings.	No	2,636,879	3,306,748	2,709,900	2,673,500	C	Y	The number of participants enrolled and served would decrease.

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17.281	Project	Dept of Labor	WIA/WIOA Dislocated Worker National Reserve Technical Assistance and Training	To support the coordination, development, and provision of appropriate training, technical assistance, staff development, and other activities, including assistance in replicating programs of demonstrated effectiveness to States, local areas, and other entities involved in providing assistance to dislocated workers, as well as promoting the continuous improvement of assistance provided to dislocated workers under the Workforce Innovation and Opportunity Act of 2014.	No	119,926	124,227	\$ -	\$ -	C	N	The number of participants enrolled and served would decrease.
17.801	Formula	Dept of Labor	Disabled Veterans' Outreach 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.	No	557,501	892,691	433,000	433,000	C	N	Fewer veterans could be served by the program.
17.802	Project	Dept of Labor	Veterans' Workforce Investment Programs VWIP	To provide services to assist in reintegrating eligible 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 eligible veterans.	No	866	866	\$ -	\$ -	C	N	The number of participants enrolled and served would decrease.

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17.804	Formula	Dept of Labor	Local Veterans' Employment Representative Program	Conduct outreach to employers including conducting seminars for employers, conducting job search workshops and establishing job search groups, facilitate employment, training, and placement services furnished to veterans in a State under the applicable State employment service or One-Stop Career Center delivery systems whose sole purpose is to assist veterans to gain and retain employment.	No	104,000	87,442	95,500	90,000	C	N	Fewer veterans could be served by the program.
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.	No	250,000	246,432	125,000	125,000	Y	N	Volunteers for community non-profit organizations, faith-based groups, schools, and local agencies would decrease.
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.	No	472,385	642,185	395,400	395,400	Y	N	Volunteers for community non-profit organizations, faith-based groups, schools, and local agencies would decrease.
96.001	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.	No	8,406,097	9,896,480	8,047,100	8,500,900	C	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.

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Total						53,916,559	54,327,323	50,470,148	51,453,335			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$94,387,000
Federal Funds as Percentage of Funds	57%

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

FY 2018 Budget Request Revision for Statewide Cost Allocation

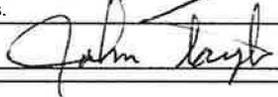
Fiscal Year: 2018
 Agency Code: 240
 Agency: Idaho Department of Labor

Revision No. 1

OCT 26 2016

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
EMLO	ES Federal	0348	495,700	(1,800)	2,100	(8,500)	(3,800)	(12,000)	74.90%	71.43%
EMLO	ES P&I	0302	9,200	0	0	(100)	(100)	(200)	1.39%	1.19%
EMLO	ES WDTF	0305	4,600	0	0	(100)	(100)	(200)	0.70%	1.19%
EMUI	UI Federal	0348	130,500	(1,800)	400	(2,000)	(800)	(4,200)	19.72%	25.00%
EMAD	W&H GF	0001	3,400	0	0	0	0	0	0.51%	0.00%
EMAD	W&H P&I	0302	1,800	0	0	(100)	0	(100)	0.27%	0.60%
EMAJ	SI Federal	0348	3,100	0	0	0	0	0	0.47%	0.00%
EMAR	HRC SAF	0302	9,200	0	0	(100)	0	(100)	1.39%	0.60%
EMAS	CIS Misc	0349	900	0	0	0	0	0	0.14%	0.00%
EMAS	CIS P&I	0302	3,000	0	0	0	0	0	0.45%	0.00%
EMAS	CIS Admin Tax	0303	400	0	0	0	0	0	0.06%	0.00%
Decision Unit Total			661,800	(3,600)	2,500	(10,900)	(4,800)	(16,800)	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed  Title Financial Executive Date 10/26/2016
offices

Instructions
 Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*

FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: 2018

Revision No. 1

Agency Code: 240

OCT 26 2016

Agency: Labor - Human Rights Commission

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund	Percent of Base	Percent of Fund
			SWCAP	DU 10.41	DU 10.45	DU 10.46	DU 10.47	Total		
EMAR	Human Rights Commission	0348	31,000	(6,000)	0	0	0	(6,000)	100.00%	100.00%
EMAR	Human Rights Commission	0349	0					0	0.00%	0.00%
EMAR	Human Rights Commission	0302	0					0	0.00%	0.00%
EMAR	Human Rights Commission	0303	0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			31,000	(6,000)	0	0	0	(6,000)	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed John Lough Title Financial Executive Date 10/20/2016
OFFICER

Instructions
 Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller, Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*