

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	700.00	320,700	416,888,900	700.00	320,700	416,888,900
4.30 Supplemental	0.00	0	10,261,700	0.00	0	1,699,000
5.00 FY 2016 Total Appropriation	700.00	320,700	427,150,600	700.00	320,700	418,587,900
6.30 FTP or Fund Adjustments	0.00	0	99,800	0.00	0	99,800
7.00 FY 2016 Estimated Expenditures	700.00	320,700	427,250,400	700.00	320,700	418,687,700
8.40 Removal of One-Time Expenditures	0.00	0	(10,817,600)	0.00	0	(2,254,900)
8.50 Base Reduction	0.00	0	(52,410,000)	0.00	0	(52,410,000)
9.00 FY 2017 Base	700.00	320,700	364,022,800	700.00	320,700	364,022,800
10.10 Employee Benefit Costs	0.00	1,400	198,600	0.00	4,200	602,800
10.30 Repair, Replacement Items/Alteration	0.00	0	392,000	0.00	0	392,000
10.40 Interagency Nonstandard Adjustments	0.00	0	1,200	0.00	0	1,200
10.60 Change In Employee Compensation	0.00	10,300	1,714,400	0.00	14,700	2,553,700
11.00 FY 2017 Total Maintenance	700.00	332,400	366,329,000	700.00	339,600	367,572,500
Wage and Hour						
12.06 Spending Authority for Wage and Hour	0.00	0	61,600	0.00	0	0
Human Rights Commission						
12.05 Additional Federal Fund Spending	0.00	0	136,500	0.00	0	136,500
UI Administration						
12.02 iUS Consortium	0.00	0	6,117,700	0.00	0	6,117,700
12.07 Unemployment Insurance Fraud Project	0.00	0	250,000	0.00	0	250,000
Employment Services						
12.01 IT Critical Capital	0.00	0	328,000	0.00	0	328,000
12.03 Spending Authority Increase for the	0.00	0	3,315,500	0.00	0	2,000,000
12.04 Building Maintenance and Repair	0.00	0	264,500	0.00	0	264,500
12.08 Idaho Rural Partnership	0.00	0	0	0.00	50,000	50,000
13.00 FY 2017 Gov's Recommendation	700.00	332,400	376,802,800	700.00	389,600	376,719,200
Amount Change From Original Appropriation	0.00	11,700	(40,086,100)	0.00	68,900	(40,169,700)
Percent Change From Original Appropriation	0.00%	3.65%	(9.62%)	0.00%	21.48%	(9.64%)

Governor's Recommendation

Unemployment Insurance Fraud Project : The Governor recommends one-time Miscellaneous Revenue Fund spending authority for an unemployment insurance fraud project. The total project cost is \$500,000 over three fiscal years. The funding for year two of the project is reflected in DU 12.07. Funding is received from the National Association of State Workforce Agencies via the United States Department of Labor and will be used to investigate cases of potential unemployment insurance benefit fraud that are identified by data analytics and predictive modeling.

Additional Spending Authority for Base Activity : The Governor recommends ongoing spending authority in the Miscellaneous Revenue Fund. The base spending authority appropriated is \$299,000. The additional spending authority is necessary to allow the department to continue providing annual services to the Department of Health and Welfare (\$291,000), the Division of Human Resources (\$121,000), the Workforce Development Council (\$32,500), the Board of Nursing (\$32,300), the State Board of Education (\$20,000), the Bureau of Occupational Licenses (\$15,300), the Tax Commission (\$1,000), co-location reimbursement (\$41,500), and information to other government agencies under information disclosure agreements (\$6,800).

Spending Authority for the State Longitudinal Data System Project: The Governor recommends one-time spending authority in the Miscellaneous Revenue Fund for the next phase of the state longitudinal data system project. The project is funded with a federal grant from the United States Department of Education to the Idaho State Board of Education. The board contracted with the department due to its programming capability and access to labor statistics. The grant funding was originally set to expire at the end of FY 2015, but it was extended to June 30, 2016.

Additional Federal Fund Spending Authority for Increased Revenue : The Governor recommends ongoing federal fund spending authority for the Human Rights Commission. The commission receives additional federal funding to manage cases that would otherwise be undertaken by the Equal Employment Opportunity Commission (EEOC). The additional ongoing funding will support travel and miscellaneous expenses for more in-person interviews (\$76,000), information technology system upgrades and support (\$53,300), and employee training (\$7,200).

Unemployment Insurance Fraud Project : The Governor recommends one-time Miscellaneous Revenue Fund spending authority for an unemployment insurance fraud project. The total project cost is \$500,000 over three fiscal years. This decision unit reflects funding for the second year of the project and first-year funding is reflected in DU 4.34. Funding is received from the National Association of State Workforce Agencies via the United States Department of Labor and will be used to investigate cases of potential unemployment insurance benefit fraud that are identified by data analytics and predictive modeling.

IT Critical Capital : The Governor recommends one-time dedicated fund spending authority for a blade server (\$128,000), network security controls (\$100,000), and network hardware (\$100,000).

Spending Authority Increase for the Workforce Development Training Fund: The Governor recommends an ongoing increase in spending authority for the Workforce Development Training Fund.

Building Maintenance and Repair: The Governor recommends one-time dedicated fund spending authority for facility improvements including parking lot resurfacing at the local offices in Burley, Idaho Falls, Blackfoot, and Pocatello (\$25,500); and air conditioning system and vents for the computer room in Canyon County (\$6,000). The Governor also recommends the replacement of cubicle panels (\$103,000), ceiling tiles and lights (\$30,000), thermal units (\$50,000), and three new conference rooms (\$50,000) at the industrial administration building. The conference rooms are replacing the former location of the unemployment benefit call center and will be used for training and meetings to reduce the need to rent space at outside locations.

Idaho Rural Partnership: The Governor recommends one-time General Fund to support the Idaho Rural Partnership.