

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities, and labor market information.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 440, SB 1440

Federal	622.00	39,248,400	8,551,900	2,515,000	287,950,900	0	338,266,200
Other	0.00	0	2,177,800	0	3,333,000	0	5,510,800
Total	622.00	39,248,400	10,729,700	2,515,000	291,283,900	0	343,777,000

Appropriation Adjustments

4.31 Supplemental: The Governor recommends federal spending authority for unemployment and ARRA funds.

Federal	0.00	694,800	231,600	0	0	0	926,400
Total	0.00	694,800	231,600	0	0	0	926,400

FY 2011 Total Appropriation

Federal	622.00	39,943,200	8,783,500	2,515,000	287,950,900	0	339,192,600
Other	0.00	0	2,177,800	0	3,333,000	0	5,510,800
Total	622.00	39,943,200	10,961,300	2,515,000	291,283,900	0	344,703,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects FTPs and federal dollars awarded after the 2010 legislative session.

Federal	2.00	109,400	0	0	0	0	109,400
Total	2.00	109,400	0	0	0	0	109,400

6.91 Other Adjustments: This decision unit reflects expenditures for a generator for the Labor Central Office Data Center (\$175,000) and a Backup Generator for Critical IT and Building Operations located at DDS facilities (\$75,000).

Federal	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

6.92 Other Adjustments: This decision unit reflects expenditures to increase energy efficiency at the Administrative Building in Boise including replacing windows, removing louvers, and repairing the geothermal system.

Federal	0.00	0	1,600,000	0	0	0	1,600,000
Total	0.00	0	1,600,000	0	0	0	1,600,000

FY 2011 Estimated Expenditures

Federal	624.00	40,052,600	10,633,500	2,515,000	287,950,900	0	341,152,000
Other	0.00	0	2,177,800	0	3,333,000	0	5,510,800
Total	624.00	40,052,600	12,811,300	2,515,000	291,283,900	0	346,662,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for a generator, energy efficiency upgrades, a backup generator, Reed Act funds for modernizing unemployment insurance operations, and federal grants for ARRA and unemployment insurance.

Federal	0.00	(694,800)	(4,077,800)	(308,200)	0	0	(5,080,800)
Total	0.00	(694,800)	(4,077,800)	(308,200)	0	0	(5,080,800)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Federal	624.00	39,357,800	6,555,700	2,206,800	287,950,900	0	336,071,200
Other	0.00	0	2,177,800	0	3,333,000	0	5,510,800
Total	624.00	39,357,800	8,733,500	2,206,800	291,283,900	0	341,582,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(65,100)	0	0	0	(65,100)
Other	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(65,700)	0	0	0	(65,700)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	11,100	0	0	0	11,100
Total	0.00	0	11,100	0	0	0	11,100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Total Maintenance							
Federal	624.00	39,357,800	6,505,000	2,206,800	287,950,900	0	336,020,500
Other	0.00	0	2,177,200	0	3,333,000	0	5,510,200
Total	624.00	39,357,800	8,682,200	2,206,800	291,283,900	0	341,530,700
Line Items							
12.01 Reed Act: The Governor recommends spending authority for Reed Act monies given to the state to improve unemployment insurance operations.							
Federal	0.00	0	2,304,400	0	0	0	2,304,400
Total	0.00	0	2,304,400	0	0	0	2,304,400
12.02 New Federal Grant: The Governor recommends spending authority for pass-through grants awarded to Serve Idaho from the Corporation for National and Community Services.							
Federal	0.00	0	0	0	300,000	0	300,000
Total	0.00	0	0	0	300,000	0	300,000
12.03 Move Serve Idaho: The Governor recommends moving Serve Idaho to a new function to better track revenue and expenditures.							
Federal	(5.00)	(301,200)	(283,700)	0	(2,050,000)	0	(2,634,900)
Total	(5.00)	(301,200)	(283,700)	0	(2,050,000)	0	(2,634,900)
FY 2012 Gov's Recommendation							
Federal	619.00	39,056,600	8,525,700	2,206,800	286,200,900	0	335,990,000
Other	0.00	0	2,177,200	0	3,333,000	0	5,510,200
Total	619.00	39,056,600	10,702,900	2,206,800	289,533,900	0	341,500,200

Labor, Department of
Wage and Hour

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 440, SB 1440							
General	7.00	222,400	78,800	0	0	0	301,200
Federal	0.00	149,200	50,800	0	0	0	200,000
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	140,200	0	0	0	511,800
FY 2011 Total Appropriation							
General	7.00	222,400	78,800	0	0	0	301,200
Federal	0.00	149,200	50,800	0	0	0	200,000
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	140,200	0	0	0	511,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: The Department of Labor has shifted \$200,000 from the General Fund to its Penalty and Interest Fund. This decision unit moves two FTPs to that funding.							
General	(2.00)	0	0	0	0	0	0
Federal	2.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Estimated Expenditures							
General	5.00	222,400	78,800	0	0	0	301,200
Federal	2.00	149,200	50,800	0	0	0	200,000
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	140,200	0	0	0	511,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time shift of FTPs to the Penalty and Interest Fund.							
General	2.00	0	0	0	0	0	0
Federal	(2.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	7.00	222,400	78,800	0	0	0	301,200
Federal	0.00	149,200	50,800	0	0	0	200,000
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	140,200	0	0	0	511,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	7.00	222,400	77,900	0	0	0	300,300
Federal	0.00	149,200	50,800	0	0	0	200,000
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	139,300	0	0	0	510,900
Line Items							
12.01 Two year holdback restored: The Governor appreciates the voluntary General Fund reductions made by the Department of Labor in FY 2010 and FY 2011. In light of current economic conditions, he recommends the Department's General Fund budget again be subsidized by the Penalty and Interest Fund for FY 2012. This decision unit includes the shift of FTPs to the Penalty and Interest Fund for FY 2012.							
General	(2.00)	0	0	0	0	0	0
Federal	2.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	5.00	222,400	77,900	0	0	0	300,300
Federal	2.00	149,200	50,800	0	0	0	200,000
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	139,300	0	0	0	510,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Career Information System (CIS) supplies volumes of information about occupations, postsecondary education, financial aid, and finding jobs. CIS promotes lifelong learning and includes assessment, career and college planning, and financial aid resources.							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: HB 440, SB 1440						
Other	4.00	288,100	178,700	0	0	0	466,800
Total	4.00	288,100	178,700	0	0	0	466,800
FY 2011 Total Appropriation							
Other	4.00	288,100	178,700	0	0	0	466,800
Total	4.00	288,100	178,700	0	0	0	466,800
FY 2011 Estimated Expenditures							
Other	4.00	288,100	178,700	0	0	0	466,800
Total	4.00	288,100	178,700	0	0	0	466,800
Base Adjustments							
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Other	4.00	288,100	178,700	0	0	0	466,800
Total	4.00	288,100	178,700	0	0	0	466,800
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
Other	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Other	4.00	288,100	178,800	0	0	0	466,900
Total	4.00	288,100	178,800	0	0	0	466,900
FY 2012 Gov's Recommendation							
Other	4.00	288,100	178,800	0	0	0	466,900
Total	4.00	288,100	178,800	0	0	0	466,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 440, SB 1440

General	6.00	364,300	36,700	0	0	0	401,000
Federal	5.00	268,800	146,300	0	0	0	415,100
Other	0.00	0	5,300	0	0	0	5,300
Total	11.00	633,100	188,300	0	0	0	821,400

FY 2011 Total Appropriation

General	6.00	364,300	36,700	0	0	0	401,000
Federal	5.00	268,800	146,300	0	0	0	415,100
Other	0.00	0	5,300	0	0	0	5,300
Total	11.00	633,100	188,300	0	0	0	821,400

Expenditure Adjustments

6.91 Other Adjustments: This decision unit removes spending authority for rent previously paid by the Human Rights Commission.

Other	0.00	0	(4,800)	0	0	0	(4,800)
Total	0.00	0	(4,800)	0	0	0	(4,800)

FY 2011 Estimated Expenditures

General	6.00	364,300	36,700	0	0	0	401,000
Federal	5.00	268,800	146,300	0	0	0	415,100
Other	0.00	0	500	0	0	0	500
Total	11.00	633,100	183,500	0	0	0	816,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for a computer lease.

Federal	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.91 Other Adjustments: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Labor, Department of
Human Rights Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Base							
General	6.00	364,300	36,700	0	0	0	401,000
Federal	5.00	268,800	143,900	0	0	0	412,700
Other	0.00	0	500	0	0	0	500
Total	11.00	633,100	181,100	0	0	0	814,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(11,300)	0	0	0	(11,300)
Federal	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(13,600)	0	0	0	(13,600)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(900)	0	0	0	(900)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	6.00	364,300	24,300	0	0	0	388,600
Federal	5.00	268,800	141,300	0	0	0	410,100
Other	0.00	0	500	0	0	0	500
Total	11.00	633,100	166,100	0	0	0	799,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Phase out of General Fund: This decision unit continues the four-year General Fund reduction and shift to the Department of Labor's Penalty and Interest and Special Administrative Funds. The Governor recommends the continued reduction.						
General	(1.50)	(97,800)	(7,000)	0	0	0	(104,800)
Federal	1.50	97,800	7,000	0	0	0	104,800
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	4.50	266,500	17,300	0	0	0	283,800
Federal	6.50	366,600	148,300	0	0	0	514,900
Other	0.00	0	500	0	0	0	500
Total	11.00	633,100	166,100	0	0	0	799,200

Labor, Department of
Serve Idaho and Other Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Moving Serve Idaho: The Governor recommends moving Serve Idaho to function 06 for better tracking of revenue and expenditures.							
Federal	5.00	301,200	283,700	0	2,050,000	0	2,634,900
Total	5.00	301,200	283,700	0	2,050,000	0	2,634,900
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Federal	5.00	301,200	283,700	0	2,050,000	0	2,634,900
Total	5.00	301,200	283,700	0	2,050,000	0	2,634,900