

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Department administers the employment security laws of the State of Idaho. Also, in partnership with business, labor, education, and government, it 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1407

Federal	647.71	40,968,000	60,452,400	155,800	284,200,900	0	385,777,100
Other	0.00	0	4,885,500	0	3,877,800	0	8,763,300
Total	647.71	40,968,000	65,337,900	155,800	288,078,700	0	394,540,400

Appropriation Adjustments

4.31 Supplemental - Network Security Equipment: This decision unit reflects a mid-year adjustment in federal supplemental funding for network security equipment. These funds are continuously appropriated under Idaho Code 72-1347.

Federal	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	60,000	0	0	60,000

FY 2015 Total Appropriation

Federal	647.71	40,968,000	60,452,400	215,800	284,200,900	0	385,837,100
Other	0.00	0	4,885,500	0	3,877,800	0	8,763,300
Total	647.71	40,968,000	65,337,900	215,800	288,078,700	0	394,600,400

FY 2015 Estimated Expenditures

Federal	647.71	40,968,000	60,452,400	215,800	284,200,900	0	385,837,100
Other	0.00	0	4,885,500	0	3,877,800	0	8,763,300
Total	647.71	40,968,000	65,337,900	215,800	288,078,700	0	394,600,400

FY 2016 Base

Federal	647.71	40,968,000	60,452,400	215,800	284,200,900	0	385,837,100
Other	0.00	0	4,885,500	0	3,877,800	0	8,763,300
Total	647.71	40,968,000	65,337,900	215,800	288,078,700	0	394,600,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Federal	0.00	518,700	0	0	0	0	518,700
Total	0.00	518,700	0	0	0	0	518,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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 the costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(19,800)	0	0	0	(19,800)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(19,900)	0	0	0	(19,900)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(6,600)	0	0	0	(6,600)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(6,700)	0	0	0	(6,700)
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	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600
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	(3,400)	0	0	0	(3,400)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(3,500)	0	0	0	(3,500)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Federal	0.00	996,000	0	0	0	0	996,000
Total	0.00	996,000	0	0	0	0	996,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
Federal	647.71	42,482,700	60,425,200	215,800	284,200,900	0	387,324,600
Other	0.00	0	4,885,200	0	3,877,800	0	8,763,000
Total	647.71	42,482,700	65,310,400	215,800	288,078,700	0	396,087,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Fund Transfer: The Governor recommends the transfer of spending authority and 16.0 FTPs from federal funds to the Penalty and Interest Fund. Due to decreasing federal funds, the Idaho Department of Labor must reallocate spending authority to alternate revenue sources. This will allow the Department of Labor to maintain service at the current levels for employers and job seekers.						
Federal	(16.00)	(1,226,600)	(352,000)	0	0	0	(1,578,600)
Total	(16.00)	(1,226,600)	(352,000)	0	0	0	(1,578,600)
12.02	Industry Sector Grants: The Governor recommends a transfer of \$5,000,000 from the General Fund to the Workforce Development Training Fund for Industry Sector Grants. These funds will promote partnerships between education and industry that will result in advanced training of various high-demand skillsets. Expenditures from this transfer will be in compliance with Idaho Code 72-1347B and 72-1336. Funds will be transferred upon completion of a signed contract between the Idaho Department of Labor and the awardee.						
Other	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000
12.81	Revenue Adjustments - Industry Sector Grants: This decision unit is a revenue adjustment for the transfer to the Workforce Development Training Fund.						
Other	0.00	0	0	0	(5,000,000)	0	(5,000,000)
Total	0.00	0	0	0	(5,000,000)	0	(5,000,000)

FY 2016 Gov's Recommendation

Federal	631.71	41,256,100	60,073,200	215,800	284,200,900	0	385,746,000
Other	0.00	0	4,885,200	0	3,877,800	0	8,763,000
Total	631.71	41,256,100	64,958,400	215,800	288,078,700	0	394,509,000

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

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1407

General	5.00	248,700	64,800	0	0	0	313,500
Dedicated	2.00	161,200	64,700	0	0	0	225,900
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	409,900	140,100	0	0	0	550,000

FY 2015 Total Appropriation

General	5.00	248,700	64,800	0	0	0	313,500
Dedicated	2.00	161,200	64,700	0	0	0	225,900
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	409,900	140,100	0	0	0	550,000

FY 2015 Estimated Expenditures

General	5.00	248,700	64,800	0	0	0	313,500
Dedicated	2.00	161,200	64,700	0	0	0	225,900
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	409,900	140,100	0	0	0	550,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(3,300)	0	0	0	0	(3,300)

FY 2016 Base

General	5.00	246,700	64,800	0	0	0	311,500
Dedicated	2.00	159,900	64,700	0	0	0	224,600
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	406,600	140,100	0	0	0	546,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,900	0	0	0	0	2,900
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	3,900	0	0	0	0	3,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	6,300	0	0	0	0	6,300
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	10,200	0	0	0	0	10,200
FY 2016 Total Maintenance							
General	5.00	255,900	64,800	0	0	0	320,700
Dedicated	2.00	164,800	64,700	0	0	0	229,500
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	420,700	140,100	0	0	0	560,800
Line Items							
12.01 Restore Holdback: The Governor does not recommend restoring General Fund.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Program Transfer: The Governor does not recommend transfer of spending authority from the Wage and Hour Program to the Employment Services (Penalty and Interest) Program.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Gov's Recommendation							
General	5.00	255,900	64,800	0	0	0	320,700
Dedicated	2.00	164,800	64,700	0	0	0	229,500
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	420,700	140,100	0	0	0	560,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among public, private, nonprofits, and state and local agencies to advance community service programs and activities throughout the State. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1407

Dedicated	0.52	38,500	36,700	0	0	0	75,200
Federal	3.48	186,500	248,400	0	2,050,000	0	2,484,900
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	225,000	341,500	0	2,050,000	0	2,616,500

FY 2015 Total Appropriation

Dedicated	0.52	38,500	36,700	0	0	0	75,200
Federal	3.48	186,500	248,400	0	2,050,000	0	2,484,900
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	225,000	341,500	0	2,050,000	0	2,616,500

FY 2015 Estimated Expenditures

Dedicated	0.52	38,500	36,700	0	0	0	75,200
Federal	3.48	186,500	248,400	0	2,050,000	0	2,484,900
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	225,000	341,500	0	2,050,000	0	2,616,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(2,000)	0	0	0	0	(2,000)

FY 2016 Base

Dedicated	0.52	38,100	36,700	0	0	0	74,800
Federal	3.48	184,900	248,400	0	2,050,000	0	2,483,300
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	223,000	341,500	0	2,050,000	0	2,614,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,400	0	0	0	0	2,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	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 the costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	3,900	0	0	0	0	3,900
Total	0.00	5,100	0	0	0	0	5,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
Dedicated	0.52	39,600	36,700	0	0	0	76,300
Federal	3.48	190,900	248,300	0	2,050,000	0	2,489,200
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	230,500	341,400	0	2,050,000	0	2,621,900
FY 2016 Gov's Recommendation							
Dedicated	0.52	39,600	36,700	0	0	0	76,300
Federal	3.48	190,900	248,300	0	2,050,000	0	2,489,200
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	230,500	341,400	0	2,050,000	0	2,621,900

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

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1407

Dedicated	11.00	674,200	187,600	0	0	0	861,800
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	674,200	389,900	0	0	0	1,064,100

Appropriation Adjustments

4.31 Supplemental - Relocation Costs: The Governor does not recommend one-time spending authority for relocation costs for the new human rights administrator. Relocation costs can be absorbed within the current appropriation.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Total Appropriation

Dedicated	11.00	674,200	187,600	0	0	0	861,800
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	674,200	389,900	0	0	0	1,064,100

FY 2015 Estimated Expenditures

Dedicated	11.00	674,200	187,600	0	0	0	861,800
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	674,200	389,900	0	0	0	1,064,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(5,500)	0	0	0	0	(5,500)
Total	0.00	(5,500)	0	0	0	0	(5,500)

FY 2016 Base

Dedicated	11.00	668,700	187,600	0	0	0	856,300
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	668,700	389,900	0	0	0	1,058,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	6,500	0	0	0	0	6,500
Total	0.00	6,500	0	0	0	0	6,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(61,700)	0	0	0	(61,700)
Total	0.00	0	(61,800)	0	0	0	(61,800)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	16,800	0	0	0	0	16,800
Total	0.00	16,800	0	0	0	0	16,800
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
Dedicated	11.00	692,000	187,300	0	0	0	879,300
Federal	0.00	0	139,900	0	0	0	139,900
Other	0.00	0	700	0	0	0	700
Total	11.00	692,000	327,900	0	0	0	1,019,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Administrator Salary Increase: The Governor does not recommend a salary increase for the human rights administrator.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

Dedicated	11.00	692,000	187,300	0	0	0	879,300
Federal	0.00	0	139,900	0	0	0	139,900
Other	0.00	0	700	0	0	0	700
Total	11.00	692,000	327,900	0	0	0	1,019,900

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Description: The Career Information System (CIS) supplies 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1407

Dedicated	3.00	209,100	153,600	0	0	0	362,700
Other	1.00	98,100	72,900	0	0	0	171,000
Total	4.00	307,200	226,500	0	0	0	533,700

FY 2015 Total Appropriation

Dedicated	3.00	209,100	153,600	0	0	0	362,700
Other	1.00	98,100	72,900	0	0	0	171,000
Total	4.00	307,200	226,500	0	0	0	533,700

FY 2015 Estimated Expenditures

Dedicated	3.00	209,100	153,600	0	0	0	362,700
Other	1.00	98,100	72,900	0	0	0	171,000
Total	4.00	307,200	226,500	0	0	0	533,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(2,600)	0	0	0	0	(2,600)

FY 2016 Base

Dedicated	3.00	207,400	153,600	0	0	0	361,000
Other	1.00	97,200	72,900	0	0	0	170,100
Total	4.00	304,600	226,500	0	0	0	531,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	2,000	0	0	0	0	2,000
Other	0.00	700	0	0	0	0	700
Total	0.00	2,700	0	0	0	0	2,700

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10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	5,100	0	0	0	0	5,100
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	7,500	0	0	0	0	7,500

FY 2016 Total Maintenance

Dedicated	3.00	214,500	153,600	0	0	0	368,100
Other	1.00	100,300	72,900	0	0	0	173,200
Total	4.00	314,800	226,500	0	0	0	541,300

Line Items

12.01 Expand Training Services: The Governor recommends 2.0 FTPs for the Career Information System. The FTPs will be allocated as 1.0 FTP for coordinator user services, 0.5 FTP for a research analyst, and 0.5 FTP for an administrative support manager.							
Dedicated	2.00	132,500	99,600	0	0	0	232,100
Total	2.00	132,500	99,600	0	0	0	232,100

FY 2016 Gov's Recommendation

Dedicated	5.00	347,000	253,200	0	0	0	600,200
Other	1.00	100,300	72,900	0	0	0	173,200
Total	6.00	447,300	326,100	0	0	0	773,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: This function is associated with Unemployment Penalty and Interest Funds and Employment Security Special Administration, both of which are appropriated.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1407

Dedicated	19.01	1,876,500	8,973,600	701,600	0	0	11,551,700
Total	19.01	1,876,500	8,973,600	701,600	0	0	11,551,700

Appropriation Adjustments

4.31 Supplemental - Information Technology Critical Capital: The Governor recommends the purchase of switch replacements with Employment Security Special Administration funds. Some components are degrading and it is highly recommended by information technology staff that these cyber security enhancements are repaired in the beginning of calendar year 2015.

Dedicated	0.00	0	0	190,000	0	0	190,000
Total	0.00	0	0	190,000	0	0	190,000

4.32 Supplemental - Increase in Federal Spending Authority: The Governor recommends the modification of spending authority to align with resources. With federal funding subsiding, the utilization of alternate revenue sources is necessary for the Department of Labor to operate at its current levels. The iUS unemployment processing system is shifting to the next phase, and project costs will temporarily increase during this time. Additionally, the U.S. Department of Labor could potentially reduce above-base funding to states. The increase in spending authority is a contingency plan that will provide the flexibility to continue normal operations if federal funding continues to decline at its current rate. The cash position has increased significantly in the Penalty and Interest Fund and there is sufficient cash available to satisfy department needs. This decision unit is related to DU 8.51, a base reduction of \$3,000,000 in dedicated fund 0303. There is a total increase of \$3,000,000 in spending authority for the entire program.

Dedicated	0.00	0	6,000,000	0	0	0	6,000,000
Total	0.00	0	6,000,000	0	0	0	6,000,000

FY 2015 Total Appropriation

Dedicated	19.01	1,876,500	14,973,600	891,600	0	0	17,741,700
Total	19.01	1,876,500	14,973,600	891,600	0	0	17,741,700

FY 2015 Estimated Expenditures

Dedicated	19.01	1,876,500	14,973,600	891,600	0	0	17,741,700
Total	19.01	1,876,500	14,973,600	891,600	0	0	17,741,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(15,600)	(169,000)	(891,600)	0	0	(1,076,200)
Total	0.00	(15,600)	(169,000)	(891,600)	0	0	(1,076,200)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.51 Base Reduction: The Governor recommends a base reduction and realignment of resources. The Employment Security Special Administration Fund currently has excess spending authority in comparison to its expenditures. The relation between this decision unit and DU 4.32 (increased spending authority of \$6,000,000) is there is a net \$3,000,000 increase in spending authority for all funds.							
Dedicated	0.00	0	(3,000,000)	0	0	0	(3,000,000)
Total	0.00	0	(3,000,000)	0	0	0	(3,000,000)

FY 2016 Base

Dedicated	19.01	1,860,900	11,804,600	0	0	0	13,665,500
Total	19.01	1,860,900	11,804,600	0	0	0	13,665,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	12,300	0	0	0	0	12,300
Total	0.00	12,300	0	0	0	0	12,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends switch replacements (\$225,000) and replacement of three vehicles (\$71,500).							
Dedicated	0.00	0	0	296,500	0	0	296,500
Total	0.00	0	0	296,500	0	0	296,500
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	49,500	0	0	0	0	49,500
Total	0.00	49,500	0	0	0	0	49,500

FY 2016 Total Maintenance

Dedicated	19.01	1,922,700	11,804,500	296,500	0	0	14,023,700
Total	19.01	1,922,700	11,804,500	296,500	0	0	14,023,700

Line Items

12.01 IT Critical Capital: The Governor recommends the purchase of area network storage capacity (\$100,000) and network security controls (\$200,000) funded by Employment Services Special Administration Funds.							
Dedicated	0.00	0	0	300,000	0	0	300,000
Total	0.00	0	0	300,000	0	0	300,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Building Maintenance and Repair: The Governor recommends the replacement of the heating, ventilation, and air conditioning (HVAC) system and parking lot resurfacing at the Boise Annex (\$25,000), lighting upgrades and parking lot resurfacing at the industrial administration building (\$77,000), and installation of HVAC digital controls at the local office in Caldwell (\$20,000).							
Dedicated	0.00	0	122,000	0	0	0	122,000
Total	0.00	0	122,000	0	0	0	122,000
12.03 Program Transfer: The Governor does not recommend the transfer of spending authority from the Wage and Hour Program to Employment Services.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Add IT Positions: The Governor recommends the addition of 2.0 FTPs to support the Department of Labor's new unemployment processing system, iUS. Currently most positions are contracted which results in personnel turnover. Institutional knowledge is an important factor in the ongoing maintenance and success of the system. The Idaho Department of Labor is looking to retain in-house personnel to be able to maintain iUS for the long-term.							
Dedicated	2.00	223,900	52,300	0	0	0	276,200
Total	2.00	223,900	52,300	0	0	0	276,200
12.05 Fund Transfer: The Governor recommends the transfer of spending authority and 16.0 FTPs from federal funds to the Penalty and Interest Fund. Due to decreasing federal funds, the Idaho Department of Labor must reallocate spending authority to alternate revenue sources. This will allow the Department of Labor to maintain service at the current levels for employers and job seekers.							
Dedicated	16.00	1,226,600	352,000	0	0	0	1,578,600
Total	16.00	1,226,600	352,000	0	0	0	1,578,600
FY 2016 Gov's Recommendation							
Dedicated	37.01	3,373,200	12,330,800	596,500	0	0	16,300,500
Total	37.01	3,373,200	12,330,800	596,500	0	0	16,300,500