

	<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 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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1225, HB 335

Federal	640.80	38,147,700	6,320,600	2,295,800	123,166,400	0	169,930,500
Other	0.00	0	2,791,200	0	6,219,300	0	9,010,500
Total	640.80	38,147,700	9,111,800	2,295,800	129,385,700	0	178,941,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides for the reappropriation of unspent spending authority from FY 2007 for the Incumbent Worker Fund and REDIFIT.

Dedicated	0.00	0	0	0	6,990,700	0	6,990,700
Total	0.00	0	0	0	6,990,700	0	6,990,700

4.31 Supplemental: Not recommended. Refer to DU 4.95 Other Adjustments.

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

4.92 Other Adjustments: This decision unit moves REDIFIT from the Department of Labor to the Department of Commerce.

Dedicated	0.00	0	0	0	(4,996,200)	0	(4,996,200)
Total	0.00	0	0	0	(4,996,200)	0	(4,996,200)

4.93 Other Adjustments: This decision unit moves Broadband Fund from the Department of Commerce to the Department of Labor.

Dedicated	0.00	0	12,000	0	4,295,000	0	4,307,000
Total	0.00	0	12,000	0	4,295,000	0	4,307,000

4.94 Other Adjustments: This decision unit removes \$1 million of the Incumbent Worker Training Fund transferred to the Business and Jobs Development Fund in the Department of Commerce, as directed by SB 1228 during the 2007 Legislative session.

Dedicated	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00	0	0	0	(1,000,000)	0	(1,000,000)

4.95 Other Adjustments: The Governor recommends the elimination of the Incumbent Worker Training Fund and accordingly, to revert the \$994,500 unspent balance and all accrued interest (estimated at \$80,400 in DU 4.31) to the Economic Recovery Reserve Fund, from which it was originally appropriated. Of the original \$2 million appropriation (HB 873, 2006 Legislative session), \$1 million was transferred to the Business and Jobs Development Fund, as noted in the prior decision unit.

Dedicated	0.00	0	0	0	(994,500)	0	(994,500)
Total	0.00	0	0	0	(994,500)	0	(994,500)

Labor, Department of
Employment Service

	<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 2008 Total Appropriation							
Dedicated	0.00	0	12,000	0	4,295,000	0	4,307,000
Federal	640.80	38,147,700	6,320,600	2,295,800	123,166,400	0	169,930,500
Other	0.00	0	2,791,200	0	6,219,300	0	9,010,500
Total	640.80	38,147,700	9,123,800	2,295,800	133,680,700	0	183,248,000

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects the spending authority authorized by the Board of Examiners in March of 2007 for the Canyon County new office construction. This is a continuously appropriated account that needs Board of Examiners authorization to spend.

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

6.92 Other Adjustments: This decision unit reflects the spending authority authorized by the Board of Examiners in March of 2007 for the Abraham Lincoln Bicentennial Commission Website. This is a continuously appropriated account that needs Board of Examiners authorization to spend.

Federal	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200

FY 2008 Estimated Expenditures

Dedicated	0.00	0	12,000	0	4,295,000	0	4,307,000
Federal	640.80	38,147,700	6,321,800	3,295,800	123,166,400	0	170,931,700
Other	0.00	0	2,791,200	0	6,219,300	0	9,010,500
Total	640.80	38,147,700	9,125,000	3,295,800	133,680,700	0	184,249,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending for vehicle replacement, \$1 million for new office construction, and \$1,200 for the Abraham Lincoln Bicentennial web site.

Dedicated	0.00	0	(12,000)	0	(4,295,000)	0	(4,307,000)
Federal	0.00	0	(1,200)	(1,089,000)	0	0	(1,090,200)
Total	0.00	0	(13,200)	(1,089,000)	(4,295,000)	0	(5,397,200)

FY 2009 Base

Dedicated	0.00	0	0	0	0	0	0
Federal	640.80	38,147,700	6,320,600	2,206,800	123,166,400	0	169,841,500
Other	0.00	0	2,791,200	0	6,219,300	0	9,010,500
Total	640.80	38,147,700	9,111,800	2,206,800	129,385,700	0	178,852,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Federal	0.00	1,285,200	0	0	0	0	1,285,200
Total	0.00	1,285,200	0	0	0	0	1,285,200

	<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>
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
Federal	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
10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.							
Federal	0.00	0	0	0	85,400	0	85,400
Total	0.00	0	0	0	85,400	0	85,400
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	(81,200)	0	0	0	(81,200)
Total	0.00	0	(81,200)	0	0	0	(81,200)
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	8,800	0	0	0	8,800
Total	0.00	0	8,800	0	0	0	8,800
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	34,000	0	0	0	34,000
Total	0.00	0	34,000	0	0	0	34,000
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	(10,200)	0	0	0	(10,200)
Total	0.00	0	(10,200)	0	0	0	(10,200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Federal	0.00	1,510,500	0	0	0	0	1,510,500
Total	0.00	1,510,500	0	0	0	0	1,510,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Federal	0.00	71,000	0	0	0	0	71,000
Total	0.00	71,000	0	0	0	0	71,000
FY 2009 Total Maintenance							
Dedicated	0.00	0	0	0	0	0	0
Federal	640.80	41,014,400	6,272,000	2,206,800	123,251,800	0	172,745,000
Other	0.00	0	2,791,200	0	6,219,300	0	9,010,500
Total	640.80	41,014,400	9,063,200	2,206,800	129,471,100	0	181,755,500
Line Items							
12.01 Reed Act: Not recommended. To provide \$7,000,000 spending authority from Reed Act funds.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Labor, Department of
Employment Service

	<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>
12.02 Career Information System: This decision unit moves the Career Information System Program from Professional-Technical Education to the Department of Labor consistent with Executive Order 2007-12. A transfer of 4.0 FTP and net reduction of 4.0 FTP, as well as the discontinuation of General Fund support is recommended.							
Other	4.00	309,900	134,200	0	0	0	444,100
Total	4.00	309,900	134,200	0	0	0	444,100
12.03 Online Claims System: The Governor recommends the transfer of part of an FTP for a computer programmer to develop an on-line claims system for the Wage and Hour Program. This request in Wage and Hour is supported by the General Fund.							
Federal	(0.16)	(17,400)	(7,600)	0	0	0	(25,000)
Total	(0.16)	(17,400)	(7,600)	0	0	0	(25,000)
FY 2009 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Federal	640.64	40,997,000	6,264,400	2,206,800	123,251,800	0	172,720,000
Other	4.00	309,900	2,925,400	0	6,219,300	0	9,454,600
Total	644.64	41,306,900	9,189,800	2,206,800	129,471,100	0	182,174,600

	<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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1225, HB 335							
General	7.00	421,300	152,500	0	0	0	573,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	421,300	163,100	0	0	0	584,400
FY 2008 Total Appropriation							
General	7.00	421,300	152,500	0	0	0	573,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	421,300	163,100	0	0	0	584,400
FY 2008 Estimated Expenditures							
General	7.00	421,300	152,500	0	0	0	573,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	421,300	163,100	0	0	0	584,400
FY 2009 Base							
General	7.00	421,300	152,500	0	0	0	573,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	421,300	163,100	0	0	0	584,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	15,800	0	0	0	0	15,800
Total	0.00	15,800	0	0	0	0	15,800
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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>
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	17,500	0	0	0	0	17,500
Total	0.00	17,500	0	0	0	0	17,500
FY 2009 Total Maintenance							
General	7.00	454,600	152,000	0	0	0	606,600
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	454,600	162,600	0	0	0	617,200
Line Items							
12.01 Online Claims System: This decision unit reflects the transfer of part of an FTP for a computer programmer to develop an online claims system from Employment Services on a one-time basis.							
General	0.16	17,400	7,600	0	0	0	25,000
Total	0.16	17,400	7,600	0	0	0	25,000
FY 2009 Gov's Recommendation							
General	7.16	472,000	159,600	0	0	0	631,600
Other	0.00	0	10,600	0	0	0	10,600
Total	7.16	472,000	170,200	0	0	0	642,200

	<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>
Description: The Idaho Nursing Workforce Center conducts research on the nursing workforce supply and demand in Idaho through the collection and analysis of related information, and suggests policies that advance the public interest in nursing.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1225, HB 335						
General	2.00	130,000	46,000	4,000	0	0	180,000
Total	2.00	130,000	46,000	4,000	0	0	180,000
FY 2008 Total Appropriation							
General	2.00	130,000	46,000	4,000	0	0	180,000
Total	2.00	130,000	46,000	4,000	0	0	180,000
Expenditure Adjustments							
6.41	Object Transfers: This decision unit provides for a transfer of funds from Personnel Costs to Operating Expenditures because the majority of the work will be accomplished through contracts with various universities and hospitals throughout the state.						
General	0.00	(89,400)	89,400	0	0	0	0
Total	0.00	(89,400)	89,400	0	0	0	0
FY 2008 Estimated Expenditures							
General	2.00	40,600	135,400	4,000	0	0	180,000
Total	2.00	40,600	135,400	4,000	0	0	180,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time expenditures.						
General	0.00	0	0	(4,000)	0	0	(4,000)
Total	0.00	0	0	(4,000)	0	0	(4,000)
8.51	Base Reduction: This decision unit provides for a base reduction of 1.50 FTP because the majority of the work will be accomplished through contracts with various universities and hospitals throughout the state.						
General	(1.50)	0	0	0	0	0	0
Total	(1.50)	0	0	0	0	0	0
FY 2009 Base							
General	0.50	40,600	135,400	0	0	0	176,000
Total	0.50	40,600	135,400	0	0	0	176,000
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300

Labor, Department of
Nursing Workforce Center

	<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>
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
FY 2009 Total Maintenance							
General	0.50	43,900	135,300	0	0	0	179,200
Total	0.50	43,900	135,300	0	0	0	179,200
FY 2009 Gov's Recommendation							
General	0.50	43,900	135,300	0	0	0	179,200
Total	0.50	43,900	135,300	0	0	0	179,200