

	<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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1224, SB 1227, SB 1069

Federal	643.80	40,216,000	14,064,900	2,206,800	125,001,800	0	181,489,500
Other	4.00	299,900	2,970,100	0	6,219,300	0	9,489,300
Total	647.80	40,515,900	17,035,000	2,206,800	131,221,100	0	190,978,800

Appropriation Adjustments

4.32 Supplemental: This decision unit adds one-time American Recovery and Reinvestment Act (ARRA) spending authority.

Federal	27.00	4,227,500	1,655,600	0	5,385,600	0	11,268,700
Total	27.00	4,227,500	1,655,600	0	5,385,600	0	11,268,700

4.93 Other Adjustments: This is an appropriation adjustment for Reed Act dollars spent in FY2009 as authorized in SB 1224 section 2.

Federal	0.00	0	(7,500,000)	0	0	0	(7,500,000)
Total	0.00	0	(7,500,000)	0	0	0	(7,500,000)

FY 2010 Total Appropriation

Federal	670.80	44,443,500	8,220,500	2,206,800	130,387,400	0	185,258,200
Other	4.00	299,900	2,970,100	0	6,219,300	0	9,489,300
Total	674.80	44,743,400	11,190,600	2,206,800	136,606,700	0	194,747,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: A portion of an FTP was moved to the Wage and Hour automation project in FY 2009. With the completion of the project, it is being returned to Employment Services.

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

6.91 Other Adjustments: Unemployment insurance benefits increased due to unemployment reaching 8.8 percent, two federal extensions, and federal additional unemployment insurance payments of \$25 per week.

Federal	0.00	0	0	0	215,349,100	0	215,349,100
Total	0.00	0	0	0	215,349,100	0	215,349,100

6.92 Other Adjustments: This decision unit removes the Operating Expenditures associated with the health and welfare enhanced worker services contract which has ended.

Other	0.00	0	(613,400)	0	0	0	(613,400)
Total	0.00	0	(613,400)	0	0	0	(613,400)

6.93 Other Adjustments: This decision unit reflects roof repairs on the industrial administration Building, an electrical upgrade, and carpet replacement for the third street annex.

Federal	0.00	0	1,020,000	0	0	0	1,020,000
Total	0.00	0	1,020,000	0	0	0	1,020,000

6.94 Other Adjustments: Due to the economy, development of new businesses hiring employees is significantly down and expenditures from the Workforce Development Training Fund have been reduced.

Other	0.00	0	0	0	(2,886,300)	0	(2,886,300)
Total	0.00	0	0	0	(2,886,300)	0	(2,886,300)

	<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 2010 Estimated Expenditures							
Federal	670.80	44,443,500	9,240,500	2,206,800	345,736,500	0	401,627,300
Other	4.00	299,900	2,356,700	0	3,333,000	0	5,989,600
Total	674.80	44,743,400	11,597,200	2,206,800	349,069,500	0	407,616,900

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agency's current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Federal	(21.80)	0	0	0	0	0	0
Total	(21.80)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to industrial administration building and third street annex repairs, Personnel Costs from SB 1227, and American Recovery and Reinvestment Act (ARRA) funds.

Federal	(27.00)	(4,231,400)	(2,670,600)	0	(5,385,600)	0	(12,287,600)
Other	0.00	(6,200)	0	0	0	0	(6,200)
Total	(27.00)	(4,237,600)	(2,670,600)	0	(5,385,600)	0	(12,293,800)

8.91 Other Adjustments: This decision unit reduces spending authority for unemployment insurance benefits associated with the Federal Additional Unemployment Compensation Program and two benefit extensions.

Federal	0.00	0	0	0	(52,400,000)	0	(52,400,000)
Total	0.00	0	0	0	(52,400,000)	0	(52,400,000)

FY 2011 Base

Federal	622.00	40,212,100	6,569,900	2,206,800	287,950,900	0	336,939,700
Other	4.00	293,700	2,356,700	0	3,333,000	0	5,983,400
Total	626.00	40,505,800	8,926,600	2,206,800	291,283,900	0	342,923,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

Federal	0.00	570,200	0	0	0	0	570,200
Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	575,500	0	0	0	0	575,500

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

Federal	0.00	(964,200)	0	0	0	0	(964,200)
Other	0.00	(6,200)	0	0	0	0	(6,200)
Total	0.00	(970,400)	0	0	0	0	(970,400)

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	37,200	0	0	0	37,200
Total	0.00	0	37,200	0	0	0	37,200

	<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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(8,200)	0	0	0	(8,200)
Total	0.00	0	(8,200)	0	0	0	(8,200)
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	(32,400)	0	0	0	(32,400)
Total	0.00	0	(32,400)	0	0	0	(32,400)
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.							
Federal	0.00	0	(5,800)	0	0	0	(5,800)
Total	0.00	0	(5,800)	0	0	0	(5,800)
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 2011. 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
Other	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 2011. 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
FY 2011 Total Maintenance							
Federal	622.00	39,818,100	6,560,700	2,206,800	287,950,900	0	336,536,500
Other	4.00	292,800	2,356,700	0	3,333,000	0	5,982,500
Total	626.00	40,110,900	8,917,400	2,206,800	291,283,900	0	342,519,000
Line Items							
12.01 Reed Act money for improving UI operations: The Governor recommends spending authority for the Department of Labor to utilize federal funds given to states for the purpose of modernizing unemployment insurance operations.							
Federal	0.00	0	1,996,200	308,200	0	0	2,304,400
Total	0.00	0	1,996,200	308,200	0	0	2,304,400
12.02 Moving CIS to Function 04: The Governor recommends moving Career Information Services (CIS) to Function 04. This decision unit also contains an adjustment for the one-time insurance premium holiday proposed by the Governor.							
Other	(4.00)	(295,500)	(178,900)	0	0	0	(474,400)
Total	(4.00)	(295,500)	(178,900)	0	0	0	(474,400)
FY 2011 Gov's Recommendation							
Federal	622.00	39,818,100	8,556,900	2,515,000	287,950,900	0	338,840,900
Other	0.00	(2,700)	2,177,800	0	3,333,000	0	5,508,100
Total	622.00	39,815,400	10,734,700	2,515,000	291,283,900	0	344,349,000

	<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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1224, SB 1227							
General	7.00	381,400	129,700	0	0	0	511,100
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	381,400	140,300	0	0	0	521,700
FY 2010 Total Appropriation							
General	7.00	381,400	129,700	0	0	0	511,100
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	381,400	140,300	0	0	0	521,700
FY 2010 Estimated Expenditures							
General	7.00	381,400	129,700	0	0	0	511,100
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	381,400	140,300	0	0	0	521,700
FY 2011 Base							
General	7.00	381,400	129,700	0	0	0	511,100
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	381,400	140,300	0	0	0	521,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	6,300	0	0	0	0	6,300
Total	0.00	6,300	0	0	0	0	6,300
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(10,900)	0	0	0	0	(10,900)
Total	0.00	(10,900)	0	0	0	0	(10,900)
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.45 Risk Management Cost Increases: 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)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

	<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>
10.47 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 2011. 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 2011 Total Maintenance							
General	7.00	376,800	129,600	0	0	0	506,400
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	376,800	140,200	0	0	0	517,000
Line Items							
12.01 Funding for FTE: Due to economic conditions, the Governor does not recommend restoring General Fund funding for this FTP.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Gov's Recommendation							
General	7.00	376,800	129,600	0	0	0	506,400
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	376,800	140,200	0	0	0	517,000

Labor, Department of
Employment Services-CIS

	<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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Program Maintenance							
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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.							
Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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)
FY 2011 Total Maintenance							
General	0.00	0	0	0	0	0	0
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
Line Items							
12.03 Adding CIS to Function 04: This moves the Career Information Systems budget into Function 04 which will allow the Department of Labor to better track expenditures. This decision unit also contains an adjustment for the one-time insurance premium holiday proposed by the Governor.							
Other	4.00	295,500	178,900	0	0	0	474,400
Total	4.00	295,500	178,900	0	0	0	474,400

	<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 2011 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Other	4.00	295,500	178,700	0	0	0	474,200
Total	4.00	295,500	178,700	0	0	0	474,200