

	<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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1384

Dedicated	2.00	114,900	5,104,500	51,000	0	0	5,270,400
Federal	661.44	40,047,500	1,827,900	2,155,800	286,200,900	0	330,232,100
Other	0.00	0	4,952,000	0	3,333,000	0	8,285,000
Total	663.44	40,162,400	11,884,400	2,206,800	289,533,900	0	343,787,500

Appropriation Adjustments

4.31 Supplemental: The Governor recommends ongoing spending authority for federal grants. The Department of Labor receives an average of \$9 million in federal grants each fiscal year.

Federal	0.00	985,800	7,764,000	0	0	0	8,749,800
Total	0.00	985,800	7,764,000	0	0	0	8,749,800

4.32 Supplemental: The Governor recommends ongoing spending authority for Workforce Development Training Funds for the Business Solutions Initiative implemented in June of 2011. The initiative will continue through FY 2014.

Other	0.00	0	600,000	0	1,000,000	0	1,600,000
Total	0.00	0	600,000	0	1,000,000	0	1,600,000

4.33 Supplemental: The Governor recommends ongoing spending authority for the first bond debt service payment and second interest payment for bonds issued to pay federal loans to the state trust fund.

Federal	0.00	0	52,410,000	0	0	0	52,410,000
Total	0.00	0	52,410,000	0	0	0	52,410,000

FY 2013 Total Appropriation

Dedicated	2.00	114,900	5,104,500	51,000	0	0	5,270,400
Federal	661.44	41,033,300	62,001,900	2,155,800	286,200,900	0	391,391,900
Other	0.00	0	5,552,000	0	4,333,000	0	9,885,000
Total	663.44	41,148,200	72,658,400	2,206,800	290,533,900	0	406,547,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit shifts Industrial Commission Appeals services to the Special Administration Fund.

Dedicated	0.00	0	450,000	0	0	0	450,000
Federal	0.00	0	(450,000)	0	0	0	(450,000)
Total	0.00	0	0	0	0	0	0

6.42 Object Transfers: This decision unit moves spending authority from Capital Outlay to Operating Expenditures.

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

FY 2013 Estimated Expenditures

Dedicated	2.00	114,900	5,554,500	51,000	0	0	5,720,400
Federal	661.44	41,033,300	63,151,900	555,800	286,200,900	0	390,941,900
Other	0.00	0	5,552,000	0	4,333,000	0	9,885,000
Total	663.44	41,148,200	74,258,400	606,800	290,533,900	0	406,547,300

	<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>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Other	0.00	0	(666,600)	0	0	0	(666,600)
Total	0.00	0	(666,600)	0	0	0	(666,600)
FY 2014 Base							
Dedicated	2.00	114,900	5,554,500	51,000	0	0	5,720,400
Federal	661.44	41,033,300	63,151,900	555,800	286,200,900	0	390,941,900
Other	0.00	0	4,885,400	0	4,333,000	0	9,218,400
Total	663.44	41,148,200	73,591,800	606,800	290,533,900	0	405,880,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Federal	0.00	490,800	0	0	0	0	490,800
Total	0.00	490,800	0	0	0	0	490,800
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	15,600	0	0	0	15,600
Other	0.00	0	100	0	0	0	100
Total	0.00	0	15,700	0	0	0	15,700
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
Federal	0.00	0	11,000	0	0	0	11,000
Other	0.00	0	100	0	0	0	100
Total	0.00	0	11,200	0	0	0	11,200
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.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	(13,000)	0	0	0	(13,000)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(13,200)	0	0	0	(13,200)
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)
Federal	0.00	0	(8,600)	0	0	0	(8,600)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(8,800)	0	0	0	(8,800)
10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

	<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>
10.62 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 2014 Total Maintenance							
Dedicated	2.00	114,900	5,554,500	51,000	0	0	5,720,400
Federal	661.44	41,524,100	63,156,900	555,800	286,200,900	0	391,437,700
Other	0.00	0	4,885,300	0	4,333,000	0	9,218,300
Total	663.44	41,639,000	73,596,700	606,800	290,533,900	0	406,376,400
Line Items							
12.01 Remove Benefit & Tax System Rewrite: The Governor recommends moving spending authority for the rewrite of the Unemployment Insurance Benefit and Tax system to the Employment Services-Penalty & Interest and Special Administration Fund budget unit.							
Federal	(11.27)	(1,141,500)	(521,300)	0	0	0	(1,662,800)
Total	(11.27)	(1,141,500)	(521,300)	0	0	0	(1,662,800)
12.03 Remove UI Investigators and SCO Mainframe: The Governor recommends moving spending authority and FTPs for two investigators and for use of the State Controller's mainframe to the Employment Services-Penalty & Interest and Special Administration Fund budget unit.							
Dedicated	(2.00)	(114,900)	(750,000)	0	0	0	(864,900)
Total	(2.00)	(114,900)	(750,000)	0	0	0	(864,900)
12.04 Remove ES Special Admin Fund: The Governor recommends moving spending authority from the continuously appropriated Special Admin Tax to the Employment Services-Penalty & Interest and Special Administration Fund budget unit.							
Dedicated	0.00	0	(4,804,500)	(51,000)	0	0	(4,855,500)
Total	0.00	0	(4,804,500)	(51,000)	0	0	(4,855,500)
12.15 Industrial Commission Appeals services: The Governor recommends moving spending authority for Industrial Commission appeals services to the appropriated budget unit.							
Federal	0.00	0	(450,000)	0	0	0	(450,000)
Total	0.00	0	(450,000)	0	0	0	(450,000)
FY 2014 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Federal	650.17	40,382,600	62,185,600	555,800	286,200,900	0	389,324,900
Other	0.00	0	4,885,300	0	4,333,000	0	9,218,300
Total	650.17	40,382,600	67,070,900	555,800	290,533,900	0	398,543,200

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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1384							
General	5.00	233,600	64,500	0	0	0	298,100
Dedicated	2.00	154,800	63,700	0	0	0	218,500
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	388,400	138,800	0	0	0	527,200
FY 2013 Total Appropriation							
General	5.00	233,600	64,500	0	0	0	298,100
Dedicated	2.00	154,800	63,700	0	0	0	218,500
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	388,400	138,800	0	0	0	527,200
FY 2013 Estimated Expenditures							
General	5.00	233,600	64,500	0	0	0	298,100
Dedicated	2.00	154,800	63,700	0	0	0	218,500
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	388,400	138,800	0	0	0	527,200
FY 2014 Base							
General	5.00	233,600	64,500	0	0	0	298,100
Dedicated	2.00	154,800	63,700	0	0	0	218,500
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	388,400	138,800	0	0	0	527,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	4,000	0	0	0	0	4,000
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	4,900	0	0	0	0	4,900
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
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	800	0	0	0	800
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

	<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 - Regular Employees: 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 2014. 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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	5.00	237,600	64,800	0	0	0	302,400
Dedicated	2.00	155,700	64,100	0	0	0	219,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	393,300	139,500	0	0	0	532,800
FY 2014 Gov's Recommendation							
General	5.00	237,600	64,800	0	0	0	302,400
Dedicated	2.00	155,700	64,100	0	0	0	219,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	393,300	139,500	0	0	0	532,800

	<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>
Description: Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among public, private and nonprofit, 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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1384							
Federal	5.00	273,500	323,700	0	2,050,000	0	2,647,200
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	273,500	370,100	0	2,050,000	0	2,693,600
FY 2013 Total Appropriation							
Federal	5.00	273,500	323,700	0	2,050,000	0	2,647,200
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	273,500	370,100	0	2,050,000	0	2,693,600
FY 2013 Estimated Expenditures							
Federal	5.00	273,500	323,700	0	2,050,000	0	2,647,200
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	273,500	370,100	0	2,050,000	0	2,693,600
FY 2014 Base							
Federal	5.00	273,500	323,700	0	2,050,000	0	2,647,200
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	273,500	370,100	0	2,050,000	0	2,693,600
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
Federal	5.00	275,400	323,700	0	2,050,000	0	2,649,100
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	275,400	370,100	0	2,050,000	0	2,695,500
Line Items							
12.12 Program P&I Match: The Governor recommends appropriating 0.52 FTP and spending authority in the Penalty and Interest Fund for Serve Idaho's non-federal match for the Corporation for National and Community Service grant. These expenditures are not new, but were continuously appropriated in the past.							
Dedicated	0.52	39,700	75,600	0	0	0	115,300
Federal	(0.52)	(39,700)	(75,600)	0	0	0	(115,300)
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 2014 Gov's Recommendation							
Dedicated	0.52	39,700	75,600	0	0	0	115,300
Federal	4.48	235,700	248,100	0	2,050,000	0	2,533,800
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	275,400	370,100	0	2,050,000	0	2,695,500

	<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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1384

General	2.25	137,900	0	0	0	0	137,900
Dedicated	8.75	501,600	180,200	0	0	0	681,800
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	500	0	0	0	500
Total	11.00	639,500	382,300	0	0	0	1,021,800

Appropriation Adjustments

4.35 Supplemental: The Equal Employment Opportunity Commission awarded the Human Rights Commission funds for cases processed beyond the commission's contract. The Governor recommends one-time spending authority for these funds.

Federal	0.00	0	19,500	0	0	0	19,500
Total	0.00	0	19,500	0	0	0	19,500

FY 2013 Total Appropriation

General	2.25	137,900	0	0	0	0	137,900
Dedicated	8.75	501,600	180,200	0	0	0	681,800
Federal	0.00	0	221,100	0	0	0	221,100
Other	0.00	0	500	0	0	0	500
Total	11.00	639,500	401,800	0	0	0	1,041,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers spending authority from the Penalty and Interest Fund to the Miscellaneous Revenue Fund.

Dedicated	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	200	0	0	0	200
Total	0.00	0	0	0	0	0	0

FY 2013 Estimated Expenditures

General	2.25	137,900	0	0	0	0	137,900
Dedicated	8.75	501,600	180,000	0	0	0	681,600
Federal	0.00	0	221,100	0	0	0	221,100
Other	0.00	0	700	0	0	0	700
Total	11.00	639,500	401,800	0	0	0	1,041,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Federal	0.00	0	(19,500)	0	0	0	(19,500)
Total	0.00	0	(19,500)	0	0	0	(19,500)

	<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 2014 Base							
General	2.25	137,900	0	0	0	0	137,900
Dedicated	8.75	501,600	180,000	0	0	0	681,600
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	639,500	382,300	0	0	0	1,021,800

Program Maintenance

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

General	0.00	900	0	0	0	0	900
Dedicated	0.00	6,800	0	0	0	0	6,800
Total	0.00	7,700	0	0	0	0	7,700

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	6,300	0	0	0	6,300
Total	0.00	0	6,300	0	0	0	6,300

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.

Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2014 Total Maintenance

General	2.25	138,800	0	0	0	0	138,800
Dedicated	8.75	508,400	186,200	0	0	0	694,600
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	647,200	388,500	0	0	0	1,035,700

Line Items

12.11 Four-Year Phase Out: This decision unit reflects the final year of the Governor's initiative to shift the Human Rights Commission onto a stable dedicated fund source, thereby generating General Fund savings.

General	(2.25)	(138,800)	0	0	0	0	(138,800)
Dedicated	2.25	138,800	0	0	0	0	138,800
Total	0.00	0	0	0	0	0	0

FY 2014 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	11.00	647,200	186,200	0	0	0	833,400
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	647,200	388,500	0	0	0	1,035,700

	<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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1384							
Dedicated	5.10	295,800	199,300	0	0	0	495,100
Other	1.00	93,800	26,800	0	0	0	120,600
Total	6.10	389,600	226,100	0	0	0	615,700
FY 2013 Total Appropriation							
Dedicated	5.10	295,800	199,300	0	0	0	495,100
Other	1.00	93,800	26,800	0	0	0	120,600
Total	6.10	389,600	226,100	0	0	0	615,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit transfers spending authority from the Penalty and Interest Fund and the Special Administration Fund to funds collected from the sale of CIS products.							
Dedicated	0.00	0	(24,000)	0	0	0	(24,000)
Other	0.00	0	24,000	0	0	0	24,000
Total	0.00	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
Dedicated	5.10	295,800	175,300	0	0	0	471,100
Other	1.00	93,800	50,800	0	0	0	144,600
Total	6.10	389,600	226,100	0	0	0	615,700
FY 2014 Base							
Dedicated	5.10	295,800	175,300	0	0	0	471,100
Other	1.00	93,800	50,800	0	0	0	144,600
Total	6.10	389,600	226,100	0	0	0	615,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	4,100	0	0	0	0	4,100
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	5,100	0	0	0	0	5,100
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
10.46 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.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

	<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.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
FY 2014 Total Maintenance							
Dedicated	5.10	299,900	175,200	0	0	0	475,100
Other	1.00	94,800	50,800	0	0	0	145,600
Total	6.10	394,700	226,000	0	0	0	620,700
FY 2014 Gov's Recommendation							
Dedicated	5.10	299,900	175,200	0	0	0	475,100
Other	1.00	94,800	50,800	0	0	0	145,600
Total	6.10	394,700	226,000	0	0	0	620,700

Labor, Department of
Employment Services-P&I and SAF

	<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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Appropriation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Base							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Program Maintenance							
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.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
FY 2014 Total Maintenance							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
Line Items							
12.01 Benefit & Tax System Re-write: This decision unit reflects the transfer of the Benefit and Tax System Re-write from the Employment Services budget unit. The Governor recommends the continued use of Penalty and Interest Funds for the development, programming, testing and implementation of a new benefit and tax system.							
Dedicated	11.27	1,141,500	521,300	0	0	0	1,662,800
Total	11.27	1,141,500	521,300	0	0	0	1,662,800
12.02 IT Critical Capital: The Governor recommends replacing, from dedicated funds, data domain virtual tape (\$250,000), a CISCO Blade Server (\$160,000), a CISCO 3750X switch (\$380,000), and CISCO security equipment (\$280,000).							
Dedicated	0.00	0	0	1,070,000	0	0	1,070,000
Total	0.00	0	0	1,070,000	0	0	1,070,000
12.03 Investigators & SCO Mainframe: The Governor recommends transferring spending authority and FTPs for two investigators and for use of the State Controller's mainframe to the Employment Services-Penalty & Interest and Special Administration Fund budget unit, and continued funding of these items from the Penalty and Interest Funds.							
Dedicated	2.00	114,900	749,900	0	0	0	864,800
Total	2.00	114,900	749,900	0	0	0	864,800

	<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>
12.05 Federal Grant Reduction Funding: The Governor recommends ongoing spending authority for the current operations of the agency which have historically been continuously appropriated. The Special Administration Fund was created to stabilize activities without disruption when federal funding is reduced without significant notification.							
Dedicated	0.00	0	6,557,300	0	0	0	6,557,300
Total	0.00	0	6,557,300	0	0	0	6,557,300
12.06 Multiple Grant Benefit: The Governor recommends ongoing spending authority for the current operations of the agency which have historically been continuously appropriated. Due to a federal review, supervising staff that can be charged to multiple grants are paid from the Special Administration Fund.							
Dedicated	3.28	320,900	89,800	0	0	0	410,700
Total	3.28	320,900	89,800	0	0	0	410,700
12.07 DDS Funding Support: The Governor recommends ongoing spending authority for the current operations of the agency which have historically been continuously appropriated. The Special Administration Fund is used to fund positions in the Disability Determination Services program while the Social Security Administration (SSA) lifts its hiring freeze. Once the positions are approved by the SSA, they will be transferred to federal funds.							
Dedicated	1.39	112,300	12,400	0	0	0	124,700
Total	1.39	112,300	12,400	0	0	0	124,700
12.08 Non-Federal Activity Funding: The Governor recommends ongoing spending authority for the current operations of the agency which have historically been continuously appropriated. The Special Administration Fund is used to cover ongoing costs for technology, fees and services unrelated to federal grants. These activities benefit all programs within the department.							
Dedicated	0.00	0	660,100	0	0	0	660,100
Total	0.00	0	660,100	0	0	0	660,100
12.09 Annual Fees and Services: The Governor recommends ongoing spending authority from Penalty and Interest funds to cover annual dues to the National Association of State Workforce Agencies, network administration fees paid to the Department of Administration, annual payments to the Industrial Commission for processing appeals hearings, and match for the Vets Serving Vets volunteer program.							
Dedicated	0.00	0	532,000	0	0	0	532,000
Total	0.00	0	532,000	0	0	0	532,000
12.13 Bldg. Mntc/Improve & Land Purchase: The Governor recommends one-time spending authority from Penalty and Interest funds for repair and maintenance of the Blackfoot, Canyon County, and Boise local office buildings, as well as the Industrial Administration Building (\$130,000). Funds for the purchase of land for a new Sandpoint local office building are also recommended (\$215,000).							
Dedicated	0.00	0	130,000	215,000	0	0	345,000
Total	0.00	0	130,000	215,000	0	0	345,000
12.14 Vehicle Replacement: The Governor recommends one-time spending authority from the Special Administration Fund for the replacement of eight vehicles purchased between 1997 and 1999.							
Dedicated	0.00	0	0	161,700	0	0	161,700
Total	0.00	0	0	161,700	0	0	161,700
FY 2014 Gov's Recommendation							
Dedicated	17.94	1,689,600	9,252,700	1,446,700	0	0	12,389,000
Total	17.94	1,689,600	9,252,700	1,446,700	0	0	12,389,000