

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Unemployment Benefits	394,600,400	394,600,400	324,310,000	324,310,000	271,900,000	271,900,000
Wage and Hour	550,000	532,500	560,800	560,800	641,800	591,800
Serve Idaho and Other Services	2,616,500	1,150,000	2,624,300	2,624,300	2,634,000	2,640,600
Human Rights Commission	1,064,100	885,100	1,019,900	1,019,900	1,174,800	1,193,300
Career Information System	533,700	518,500	773,400	773,400	792,500	804,000
UI Administration	0	0	30,750,100	30,896,000	37,707,000	38,205,300
Employment Services	14,741,700	14,741,700	56,850,400	58,503,300	61,952,700	61,384,200
Total	414,106,400	412,428,200	416,888,900	418,687,700	376,802,800	376,719,200
By Fund Source						
General	313,500	313,500	320,700	320,700	332,400	389,600
Dedicated	16,267,300	16,060,300	18,085,900	18,085,900	18,619,700	18,677,000
Federal	388,523,600	387,100,000	390,941,400	390,941,400	340,314,800	341,398,600
Other	9,002,000	8,954,400	7,540,900	9,339,700	17,535,900	16,254,000
Total	414,106,400	412,428,200	416,888,900	418,687,700	376,802,800	376,719,200
By Object						
Personnel Costs	44,460,800	44,330,400	48,027,300	49,172,300	52,311,300	53,505,500
Operating Expenditures	78,409,500	78,115,100	77,143,600	77,797,400	29,303,000	29,290,700
Capital Outlay	1,107,400	1,107,400	1,083,500	1,083,500	1,238,500	1,238,500
Trustee/Benefit Payments	290,128,700	288,875,300	290,634,500	290,634,500	293,950,000	292,684,500
Lump Sum	0	0	0	0	0	0
Total	414,106,400	412,428,200	416,888,900	418,687,700	376,802,800	376,719,200
FTP Positions	692.72	692.72	700.00	700.00	700.00	700.00

	<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 Unemployment Benefits Program is a continuously appropriated program that encompasses unemployment insurance benefit payments and, if needed, financing for the Unemployment Insurance Trust Fund. Prior to FY 2016, these funds were co-mingled in the Employment Services Program with administrative support and federal grants for unemployment activities and employment services operations. In the FY 2016 budget, the activities that were associated with benefit payments and trust fund solvency were realigned into the stand-alone Unemployment Benefits Program.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1192

Federal	0.00	0	52,410,000	0	271,900,000	0	324,310,000
Total	0.00	0	52,410,000	0	271,900,000	0	324,310,000

FY 2016 Total Appropriation

Federal	0.00	0	52,410,000	0	271,900,000	0	324,310,000
Total	0.00	0	52,410,000	0	271,900,000	0	324,310,000

FY 2016 Estimated Expenditures

Federal	0.00	0	52,410,000	0	271,900,000	0	324,310,000
Total	0.00	0	52,410,000	0	271,900,000	0	324,310,000

Base Adjustments

8.51 Base Reduction: The Unemployment Benefits Program is continuously appropriated. This decision unit reflects the removal of spending authority for the Unemployment Insurance Trust Fund bond payment to reflect that all bond obligations have been realized.

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 2017 Base

Federal	0.00	0	0	0	271,900,000	0	271,900,000
Total	0.00	0	0	0	271,900,000	0	271,900,000

FY 2017 Total Maintenance

Federal	0.00	0	0	0	271,900,000	0	271,900,000
Total	0.00	0	0	0	271,900,000	0	271,900,000

FY 2017 Gov's Recommendation

Federal	0.00	0	0	0	271,900,000	0	271,900,000
Total	0.00	0	0	0	271,900,000	0	271,900,000

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>
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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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1192

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

FY 2016 Total Appropriation

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

FY 2016 Estimated Expenditures

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

FY 2017 Base

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

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	4,200	0	0	0	0	4,200
Dedicated	0.00	2,300	0	0	0	0	2,300
Total	0.00	6,500	0	0	0	0	6,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
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
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, to be distributed on a merit basis.							
General	0.00	6,300	0	0	0	0	6,300
Dedicated	0.00	4,500	0	0	0	0	4,500
Total	0.00	10,800	0	0	0	0	10,800
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	8,100	0	0	0	0	8,100
Dedicated	0.00	5,200	0	0	0	0	5,200
Total	0.00	13,300	0	0	0	0	13,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

FY 2017 Total Maintenance

General	5.00	274,800	64,800	0	0	0	339,600
Dedicated	2.00	176,800	64,800	0	0	0	241,600
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	451,600	140,200	0	0	0	591,800

Line Items

12.06 Spending Authority for Wage and Hour Collections: The Governor does not recommend dedicated fund spending authority for increased Personnel Costs in the Wage and Hour Program.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

Labor, Department of
Wage and Hour

	<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>
FY 2017 Gov's Recommendation							
General	5.00	274,800	64,800	0	0	0	339,600
Dedicated	2.00	176,800	64,800	0	0	0	241,600
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	451,600	140,200	0	0	0	591,800

	<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 the public and private sectors to advance community service programs and activities throughout the State. This program 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1192

Dedicated	0.52	39,700	36,700	0	0	0	76,400
Federal	3.48	193,200	248,300	0	2,050,000	0	2,491,500
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	232,900	341,400	0	2,050,000	0	2,624,300

FY 2016 Total Appropriation

Dedicated	0.52	39,700	36,700	0	0	0	76,400
Federal	3.48	193,200	248,300	0	2,050,000	0	2,491,500
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	232,900	341,400	0	2,050,000	0	2,624,300

FY 2016 Estimated Expenditures

Dedicated	0.52	39,700	36,700	0	0	0	76,400
Federal	3.48	193,200	248,300	0	2,050,000	0	2,491,500
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	232,900	341,400	0	2,050,000	0	2,624,300

FY 2017 Base

Dedicated	0.52	39,700	36,700	0	0	0	76,400
Federal	3.48	193,200	248,300	0	2,050,000	0	2,491,500
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	232,900	341,400	0	2,050,000	0	2,624,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,600	0	0	0	0	3,600

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	4,800	0	0	0	0	4,800
Total	0.00	6,000	0	0	0	0	6,000
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	1,100	0	0	0	0	1,100
Federal	0.00	5,300	0	0	0	0	5,300
Total	0.00	6,400	0	0	0	0	6,400
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Federal	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

FY 2017 Total Maintenance

Dedicated	0.52	42,500	36,700	0	0	0	79,200
Federal	3.48	206,700	248,300	0	2,050,000	0	2,505,000
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	249,200	341,400	0	2,050,000	0	2,640,600

FY 2017 Gov's Recommendation

Dedicated	0.52	42,500	36,700	0	0	0	79,200
Federal	3.48	206,700	248,300	0	2,050,000	0	2,505,000
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	249,200	341,400	0	2,050,000	0	2,640,600

	<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, religion, ethnicity, age, and disability.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1192

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

FY 2016 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of 1.0 FTP to the Employment Services Program.

Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

FY 2016 Estimated Expenditures

Dedicated	10.00	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	10.00	692,000	327,900	0	0	0	1,019,900

FY 2017 Base

Dedicated	10.00	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	10.00	692,000	327,900	0	0	0	1,019,900

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 based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
Dedicated	0.00	10,400	0	0	0	0	10,400
Total	0.00	10,400	0	0	0	0	10,400
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	(12,100)	0	0	0	(12,100)
Total	0.00	0	(12,100)	0	0	0	(12,100)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
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
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, to be distributed on a merit basis.						
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
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
Dedicated	0.00	21,100	0	0	0	0	21,100
Total	0.00	21,100	0	0	0	0	21,100
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600

	<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>
FY 2017 Total Maintenance							
Dedicated	10.00	740,900	187,400	0	0	0	928,300
Federal	0.00	0	127,800	0	0	0	127,800
Other	0.00	0	700	0	0	0	700
Total	10.00	740,900	315,900	0	0	0	1,056,800

Line Items

12.05 Additional Federal Fund Spending Authority for Increased Revenue : The Governor recommends ongoing federal fund spending authority for the Human Rights Commission. The commission receives additional federal funding to manage cases that would otherwise be undertaken by the Equal Employment Opportunity Commission (EEOC). The additional ongoing funding will support travel and miscellaneous expenses for more in-person interviews (\$76,000), information technology system upgrades and support (\$53,300), and employee training (\$7,200).

Federal	0.00	0	136,500	0	0	0	136,500
Total	0.00	0	136,500	0	0	0	136,500

FY 2017 Gov's Recommendation

Dedicated	10.00	740,900	187,400	0	0	0	928,300
Federal	0.00	0	264,300	0	0	0	264,300
Other	0.00	0	700	0	0	0	700
Total	10.00	740,900	452,400	0	0	0	1,193,300

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 Career Information System (CIS) is a comprehensive career resource that provides the citizenry with career tools that include educational planning, occupational requirements, salary comparisons, and employment opportunities.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1192

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

FY 2016 Total Appropriation

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

FY 2016 Estimated Expenditures

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

FY 2017 Base

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

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	4,800	0	0	0	0	4,800
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	5,800	0	0	0	0	5,800

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

Dedicated	0.00	8,400	0	0	0	0	8,400
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	10,800	0	0	0	0	10,800

	<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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	9,700	0	0	0	0	9,700
Other	0.00	3,800	0	0	0	0	3,800
Total	0.00	13,500	0	0	0	0	13,500

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	100	0	0	0	0	100
Total	0.00	500	0	0	0	0	500

FY 2017 Total Maintenance

Dedicated	5.00	370,300	253,200	0	0	0	623,500
Other	1.00	107,600	72,900	0	0	0	180,500
Total	6.00	477,900	326,100	0	0	0	804,000

FY 2017 Gov's Recommendation

Dedicated	5.00	370,300	253,200	0	0	0	623,500
Other	1.00	107,600	72,900	0	0	0	180,500
Total	6.00	477,900	326,100	0	0	0	804,000

	<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 Unemployment Insurance (UI) Administration Program was established in FY 2016. Previously, these funds were continuously appropriated in the Employment Services Program. Due to a programmatic realignment, the specific activities that support the administration of unemployment insurance are now displayed in the UI Administration Program. These activities include the UI call center, information technology support for the benefits processing system, UI tax, UI compliance and integrity, and UI benefits adjudication and claims.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1192

Dedicated	17.73	1,807,300	7,538,200	98,800	0	0	9,444,300
Federal	295.99	18,960,200	1,858,600	487,000	0	0	21,305,800
Total	313.72	20,767,500	9,396,800	585,800	0	0	30,750,100

Appropriation Adjustments

4.34 Unemployment Insurance Fraud Project : The Governor recommends one-time Miscellaneous Revenue Fund spending authority for an unemployment insurance fraud project. The total project cost is \$500,000 over three fiscal years. The funding for year two of the project is reflected in DU 12.07. Funding is received from the National Association of State Workforce Agencies via the United States Department of Labor and will be used to investigate cases of potential unemployment insurance benefit fraud that are identified by data analytics and predictive modeling.

Other	0.00	140,900	5,000	0	0	0	145,900
Total	0.00	140,900	5,000	0	0	0	145,900

FY 2016 Total Appropriation

Dedicated	17.73	1,807,300	7,538,200	98,800	0	0	9,444,300
Federal	295.99	18,960,200	1,858,600	487,000	0	0	21,305,800
Other	0.00	140,900	5,000	0	0	0	145,900
Total	313.72	20,908,400	9,401,800	585,800	0	0	30,896,000

FY 2016 Estimated Expenditures

Dedicated	17.73	1,807,300	7,538,200	98,800	0	0	9,444,300
Federal	295.99	18,960,200	1,858,600	487,000	0	0	21,305,800
Other	0.00	140,900	5,000	0	0	0	145,900
Total	313.72	20,908,400	9,401,800	585,800	0	0	30,896,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(98,800)	0	0	(98,800)
Other	0.00	(140,900)	(5,000)	0	0	0	(145,900)
Total	0.00	(140,900)	(5,000)	(98,800)	0	0	(244,700)

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>
FY 2017 Base							
Dedicated	17.73	1,807,300	7,538,200	0	0	0	9,345,500
Federal	295.99	18,960,200	1,858,600	487,000	0	0	21,305,800
Other	0.00	0	0	0	0	0	0
Total	313.72	20,767,500	9,396,800	487,000	0	0	30,651,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	16,600	0	0	0	0	16,600
Federal	0.00	189,900	0	0	0	0	189,900
Total	0.00	206,500	0	0	0	0	206,500

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	800	0	0	0	0	800
Total	0.00	900	0	0	0	0	900

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	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Federal	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500

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	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900

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	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

Dedicated	0.00	48,600	0	0	0	0	48,600
Federal	0.00	470,100	0	0	0	0	470,100
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	62,200	0	0	0	0	62,200
Federal	0.00	373,400	0	0	0	0	373,400
Total	0.00	435,600	0	0	0	0	435,600

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	18,300	0	0	0	0	18,300
Total	0.00	20,100	0	0	0	0	20,100

FY 2017 Total Maintenance

Dedicated	17.73	1,936,600	7,538,200	0	0	0	9,474,800
Federal	295.99	20,012,700	1,863,100	487,000	0	0	22,362,800
Other	0.00	0	0	0	0	0	0
Total	313.72	21,949,300	9,401,300	487,000	0	0	31,837,600

Line Items

12.02 iUS Consortium: The Governor recommends Miscellaneous Fund spending authority and a transfer of 16.0 FTP, which will allow the department to use funds received from consortium members for the unemployment insurance benefit and tax system rewrite project.							
Federal	(16.00)	0	0	0	0	0	0
Other	16.00	1,862,900	4,223,300	31,500	0	0	6,117,700
Total	0.00	1,862,900	4,223,300	31,500	0	0	6,117,700

12.07 Unemployment Insurance Fraud Project : The Governor recommends one-time Miscellaneous Revenue Fund spending authority for an unemployment insurance fraud project. The total project cost is \$500,000 over three fiscal years. This decision unit reflects funding for the second year of the project and first-year funding is reflected in DU 4.34. Funding is received from the National Association of State Workforce Agencies via the United States Department of Labor and will be used to investigate cases of potential unemployment insurance benefit fraud that are identified by data analytics and predictive modeling.							
Other	0.00	250,000	0	0	0	0	250,000
Total	0.00	250,000	0	0	0	0	250,000

FY 2017 Gov's Recommendation

Dedicated	17.73	1,936,600	7,538,200	0	0	0	9,474,800
Federal	279.99	20,012,700	1,863,100	487,000	0	0	22,362,800
Other	16.00	2,112,900	4,223,300	31,500	0	0	6,367,700
Total	313.72	24,062,200	13,624,600	518,500	0	0	38,205,300

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>
Description: The Employment Services Program was programmatically realigned in FY 2016. Previously, the program consisted of unemployment benefit payments, unemployment insurance administration activities, local office operations, labor exchange activities, employment training programs, various grants, and the Workforce Development Training Fund, all of which were continuously appropriated. Prior to FY 2016, there was an associated appropriated program, the Employment Services – Penalty & Interest and Special Administration Fund Program (ES – P&I and SAF). The ES – P&I and SAF Program is generally used as a subsidy to bridge the decreases in federal funds when economic conditions improve. Effective FY 2016, the realigned Employment Services Program is appropriated and consists of local office operations, labor exchange activities, employment training programs, the subsidy components, and Workforce Development Training Fund activities.							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: SB 1192						
Dedicated	19.28	1,565,900	4,792,600	497,700	0	0	6,856,200
Federal	325.10	22,824,100	8,870,100	0	11,000,000	0	42,694,200
Other	13.90	1,076,900	538,600	0	5,684,500	0	7,300,000
Total	358.28	25,466,900	14,201,300	497,700	16,684,500	0	56,850,400
Appropriation Adjustments							
4.31	Additional Spending Authority for Base Activity : The Governor recommends ongoing spending authority in the Miscellaneous Revenue Fund. The base spending authority appropriated is \$299,000. The additional spending authority is necessary to allow the department to continue providing annual services to the Department of Health and Welfare (\$291,000), the Division of Human Resources (\$121,000), the Workforce Development Council (\$32,500), the Board of Nursing (\$32,300), the State Board of Education (\$20,000), the Bureau of Occupational Licenses (\$15,300), the Tax Commission (\$1,000), co-location reimbursement (\$41,500), and information to other government agencies under information disclosure agreements (\$6,800).						
Other	0.00	208,800	53,600	0	0	0	262,400
Total	0.00	208,800	53,600	0	0	0	262,400
4.32	Spending Authority for the State Longitudinal Data System Project: The Governor recommends one-time spending authority in the Miscellaneous Revenue Fund for the next phase of the state longitudinal data system project. The project is funded with a federal grant from the United States Department of Education to the Idaho State Board of Education. The board contracted with the department due to its programming capability and access to labor statistics. The grant funding was originally set to expire at the end of FY 2015, but it was extended to June 30, 2016.						
Other	0.00	732,800	557,900	0	0	0	1,290,700
Total	0.00	732,800	557,900	0	0	0	1,290,700
4.33	One-Time Increase for the Workforce Development Training Fund : The Governor does not recommend additional spending authority for Workforce Development Training Fund grants. The department has sufficient funding in its base budget for projected expenditures.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
FY 2016 Total Appropriation							
Dedicated	19.28	1,565,900	4,792,600	497,700	0	0	6,856,200
Federal	325.10	22,824,100	8,870,100	0	11,000,000	0	42,694,200
Other	13.90	2,018,500	1,150,100	0	5,684,500	0	8,853,100
Total	358.28	26,408,500	14,812,800	497,700	16,684,500	0	58,403,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit includes non-cognizable spending authority granted by the Division of Financial Management for FY 2016.

Other	0.00	62,500	37,300	0	0	0	99,800
Total	0.00	62,500	37,300	0	0	0	99,800

6.32 FTP or Fund Adjustments: This decision unit reflect an FTP adjustment from the federal fund to the miscellaneous revenue fund. The adjustment is contingent on legislative approval of DU 4.31 and DU 4.32.

Federal	(10.00)	0	0	0	0	0	0
Other	10.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.33 FTP or Fund Adjustments: This decision unit reflects the transfer of 1.0 FTP from the Human Rights Commission.

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

FY 2016 Estimated Expenditures

Dedicated	20.28	1,565,900	4,792,600	497,700	0	0	6,856,200
Federal	315.10	22,824,100	8,870,100	0	11,000,000	0	42,694,200
Other	23.90	2,081,000	1,187,400	0	5,684,500	0	8,952,900
Total	359.28	26,471,000	14,850,100	497,700	16,684,500	0	58,503,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	(122,000)	(497,700)	0	0	(619,700)
Other	0.00	(732,800)	(557,900)	0	0	0	(1,290,700)
Total	0.00	(732,800)	(679,900)	(497,700)	0	0	(1,910,400)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Other	0.00	(62,500)	(37,300)	0	0	0	(99,800)
Total	0.00	(62,500)	(37,300)	0	0	0	(99,800)

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>
FY 2017 Base							
Dedicated	20.28	1,565,900	4,670,600	0	0	0	6,236,500
Federal	315.10	22,824,100	8,870,100	0	11,000,000	0	42,694,200
Other	23.90	1,285,700	592,200	0	5,684,500	0	7,562,400
Total	359.28	25,675,700	14,132,900	0	16,684,500	0	56,493,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	19,800	0	0	0	0	19,800
Federal	0.00	335,600	0	0	0	0	335,600
Other	0.00	11,800	0	0	0	0	11,800
Total	0.00	367,200	0	0	0	0	367,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,900	0	0	0	0	1,900

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two switches (\$350,000).

Dedicated	0.00	0	0	350,000	0	0	350,000
Total	0.00	0	0	350,000	0	0	350,000

10.32 Repair, Replacement Items/Alterations: The Governor recommends replacing two mid-size sedans (\$42,000).

Dedicated	0.00	0	0	42,000	0	0	42,000
Total	0.00	0	0	42,000	0	0	42,000

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	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Federal	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000

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	8,900	0	0	0	8,900
Other	0.00	0	100	0	0	0	100
Total	0.00	0	9,000	0	0	0	9,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(8,700)	0	0	0	(8,700)
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: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	39,900	0	0	0	0	39,900
Federal	0.00	576,000	0	0	0	0	576,000
Other	0.00	33,300	0	0	0	0	33,300
Total	0.00	649,200	0	0	0	0	649,200
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	47,300	0	0	0	0	47,300
Federal	0.00	728,100	0	0	0	0	728,100
Other	0.00	29,100	0	0	0	0	29,100
Total	0.00	804,500	0	0	0	0	804,500
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	22,200	0	0	0	0	22,200
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	25,200	0	0	0	0	25,200

FY 2017 Total Maintenance

Dedicated	20.28	1,674,500	4,670,600	392,000	0	0	6,737,100
Federal	315.10	24,487,800	8,878,700	0	11,000,000	0	44,366,500
Other	23.90	1,361,400	592,200	0	5,684,500	0	7,638,100
Total	359.28	27,523,700	14,141,500	392,000	16,684,500	0	58,741,700

Line Items

12.01 IT Critical Capital : The Governor recommends one-time dedicated fund spending authority for a blade server (\$128,000), network security controls (\$100,000), and network hardware (\$100,000).							
Dedicated	0.00	0	0	328,000	0	0	328,000
Total	0.00	0	0	328,000	0	0	328,000
12.03 Spending Authority Increase for the Workforce Development Training Fund: The Governor recommends an ongoing increase in spending authority for the Workforce Development Training Fund.							
Other	0.00	0	0	0	2,000,000	0	2,000,000
Total	0.00	0	0	0	2,000,000	0	2,000,000

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>
12.04 Building Maintenance and Repair: The Governor recommends one-time dedicated fund spending authority for facility improvements including parking lot resurfacing at the local offices in Burley, Idaho Falls, Blackfoot, and Pocatello (\$25,500); and air conditioning system and vents for the computer room in Canyon County (\$6,000). The Governor also recommends the replacement of cubicle panels (\$103,000), ceiling tiles and lights (\$30,000), thermal units (\$50,000), and three new conference rooms (\$50,000) at the industrial administration building. The conference rooms are replacing the former location of the unemployment benefit call center and will be used for training and meetings to reduce the need to rent space at outside locations.							
Dedicated	0.00	0	264,500	0	0	0	264,500
Total	0.00	0	264,500	0	0	0	264,500
12.08 Idaho Rural Partnership: The Governor recommends one-time General Fund to support the Idaho Rural Partnership.							
General	0.00	0	0	0	50,000	0	50,000
Total	0.00	0	0	0	50,000	0	50,000

FY 2017 Gov's Recommendation

General	0.00	0	0	0	50,000	0	50,000
Dedicated	20.28	1,674,500	4,935,100	720,000	0	0	7,329,600
Federal	315.10	24,487,800	8,878,700	0	11,000,000	0	44,366,500
Other	23.90	1,361,400	592,200	0	7,684,500	0	9,638,100
Total	359.28	27,523,700	14,406,000	720,000	18,734,500	0	61,384,200