

Labor, Department of

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Unemployment Benefits	324,310,000	324,310,000	271,900,000	271,900,000	271,900,000	271,900,000
Wage and Hour	560,800	551,000	591,800	591,800	639,200	644,300
Serve Idaho and Other Services	2,624,300	1,109,800	2,640,600	2,640,600	2,640,600	2,643,400
Human Rights Commission	1,019,900	948,100	1,193,300	1,193,300	1,183,600	1,191,500
Career Information System	773,400	589,600	804,000	884,000	881,200	886,900
UI Administration	31,005,100	21,387,000	38,205,300	38,205,300	38,171,200	33,073,100
Employment Services	58,403,500	41,159,500	61,384,200	61,384,200	61,311,900	59,347,100
Total	418,697,000	390,055,000	376,719,200	376,799,200	376,727,700	369,686,300
By Fund Source						
General	320,700	320,200	389,600	389,600	338,300	341,200
Dedicated	18,085,900	7,274,500	18,677,000	18,677,000	18,693,000	11,055,000
Federal	390,941,400	377,188,300	341,398,600	341,398,600	341,248,400	341,787,300
Other	9,349,000	5,272,000	16,254,000	16,334,000	16,448,000	16,502,800
Total	418,697,000	390,055,000	376,719,200	376,799,200	376,727,700	369,686,300
By Object						
Personnel Costs	49,218,900	39,062,200	53,505,500	53,505,500	53,374,200	54,039,800
Operating Expenditures	77,760,100	65,505,000	29,290,700	29,308,700	28,598,000	21,135,000
Capital Outlay	1,083,500	610,200	1,238,500	1,238,500	1,559,000	1,315,000
Trustee/Benefit Payments	290,634,500	284,877,600	292,684,500	292,746,500	293,196,500	293,196,500
Lump Sum	0	0	0	0	0	0
Total	418,697,000	390,055,000	376,719,200	376,799,200	376,727,700	369,686,300
FTP Positions	700.00	700.00	700.00	700.00	700.00	700.00

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 Unemployment Benefits Program is a continuously appropriated program that encompasses unemployment insurance benefit payments and, if needed, financing for the Unemployment Insurance Trust Fund.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1400						
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 Appropriation							
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 Estimated Expenditures							
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 2018 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 2018 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 2018 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

	<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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1400

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

FY 2017 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision reflects an FTP adjustment.

General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Estimated Expenditures

General	4.00	274,800	64,800	0	0	0	339,600
Dedicated	3.00	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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(8,400)	0	0	0	0	(8,400)
Dedicated	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(13,600)	0	0	0	0	(13,600)

FY 2018 Base

General	4.00	266,400	64,800	0	0	0	331,200
Dedicated	3.00	171,600	64,800	0	0	0	236,400
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	438,000	140,200	0	0	0	578,200

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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	3,400	0	0	0	0	3,400
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	5,100	0	0	0	0	5,100
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)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	6,600	0	0	0	0	6,600
Dedicated	0.00	4,500	0	0	0	0	4,500
Total	0.00	11,100	0	0	0	0	11,100
FY 2018 Total Maintenance							
General	4.00	276,400	64,800	0	0	0	341,200
Dedicated	3.00	177,800	64,700	0	0	0	242,500
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	454,200	140,100	0	0	0	594,300
Line Items							
12.04 Program Transfer to Support Wage and Hour Collections: The Governor recommends the transfer of dedicated fund spending authority from the Unemployment Insurance Administration Division to restore staffing resources diverted during periods of high unemployment. Wage and hour claims are more likely to occur during periods of low unemployment. This transfer will allow compliance officers to keep up with demand by investigating more claims and issuing determinations.							
Dedicated	0.00	42,500	7,500	0	0	0	50,000
Total	0.00	42,500	7,500	0	0	0	50,000
FY 2018 Gov's Recommendation							
General	4.00	276,400	64,800	0	0	0	341,200
Dedicated	3.00	220,300	72,200	0	0	0	292,500
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	496,700	147,600	0	0	0	644,300

	<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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1400

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 Total Appropriation

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 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
Federal	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(6,700)	0	0	0	0	(6,700)

FY 2018 Base

Dedicated	0.52	41,400	36,700	0	0	0	78,100
Federal	3.48	201,100	248,300	0	2,050,000	0	2,499,400
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	242,500	341,400	0	2,050,000	0	2,633,900

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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	3,300	0	0	0	0	3,300
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
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
Federal	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
FY 2018 Total Maintenance							
Dedicated	0.52	43,000	36,700	0	0	0	79,700
Federal	3.48	209,000	248,300	0	2,050,000	0	2,507,300
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	252,000	341,400	0	2,050,000	0	2,643,400
FY 2018 Gov's Recommendation							
Dedicated	0.52	43,000	36,700	0	0	0	79,700
Federal	3.48	209,000	248,300	0	2,050,000	0	2,507,300
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	252,000	341,400	0	2,050,000	0	2,643,400

	<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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1400

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(21,700)	0	0	0	0	(21,700)
Total	0.00	(21,700)	0	0	0	0	(21,700)

FY 2018 Base

Dedicated	10.00	719,200	187,400	0	0	0	906,600
Federal	0.00	0	264,300	0	0	0	264,300
Other	0.00	0	700	0	0	0	700
Total	10.00	719,200	452,400	0	0	0	1,171,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	8,600	0	0	0	0	8,600
Total	0.00	8,600	0	0	0	0	8,600

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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)
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.							
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	17,400	0	0	0	0	17,400
Total	0.00	17,400	0	0	0	0	17,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

Dedicated	10.00	745,200	187,300	0	0	0	932,500
Federal	0.00	0	258,300	0	0	0	258,300
Other	0.00	0	700	0	0	0	700
Total	10.00	745,200	446,300	0	0	0	1,191,500

FY 2018 Gov's Recommendation

Dedicated	10.00	745,200	187,300	0	0	0	932,500
Federal	0.00	0	258,300	0	0	0	258,300
Other	0.00	0	700	0	0	0	700
Total	10.00	745,200	446,300	0	0	0	1,191,500

	<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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1400

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

Appropriation Adjustments

4.31 Matching Funds for AmeriCorps Grants: The Governor recommends Miscellaneous Revenue spending authority for local school matching funds for AmeriCorps and AmeriCorps VISTA grants received by the Department of Labor. These federal grants will help schools to develop locally driven strategic plans to carry out career planning activities and increase the number of Idahoans matriculating into post-secondary programs. As the grant recipient, the Department of Labor will receive matching funds and handle the distribution of grant funding.

Other	0.00	0	18,000	0	62,000	0	80,000
Total	0.00	0	18,000	0	62,000	0	80,000

FY 2017 Total Appropriation

Dedicated	5.00	370,300	253,200	0	0	0	623,500
Other	1.00	107,600	90,900	0	62,000	0	260,500
Total	6.00	477,900	344,100	0	62,000	0	884,000

FY 2017 Estimated Expenditures

Dedicated	5.00	370,300	253,200	0	0	0	623,500
Other	1.00	107,600	90,900	0	62,000	0	260,500
Total	6.00	477,900	344,100	0	62,000	0	884,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(10,100)	0	0	0	0	(10,100)
Other	0.00	(3,900)	0	0	0	0	(3,900)
Total	0.00	(14,000)	0	0	0	0	(14,000)

FY 2018 Base

Dedicated	5.00	360,200	253,200	0	0	0	613,400
Other	1.00	103,700	90,900	0	62,000	0	256,600
Total	6.00	463,900	344,100	0	62,000	0	870,000

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	4,300	0	0	0	0	4,300
Other	0.00	900	0	0	0	0	900
Total	0.00	5,200	0	0	0	0	5,200
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	8,700	0	0	0	0	8,700
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	11,700	0	0	0	0	11,700
FY 2018 Total Maintenance							
Dedicated	5.00	373,200	253,200	0	0	0	626,400
Other	1.00	107,600	90,900	0	62,000	0	260,500
Total	6.00	480,800	344,100	0	62,000	0	886,900
FY 2018 Gov's Recommendation							
Dedicated	5.00	373,200	253,200	0	0	0	626,400
Other	1.00	107,600	90,900	0	62,000	0	260,500
Total	6.00	480,800	344,100	0	62,000	0	886,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:							
FY 2017 Total Appropriation							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2017 Estimated Expenditures							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Base							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Gov's Recommendation							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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 Unemployment Insurance (UI) Administration Program was established in FY 2016. This program includes 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1400

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(64,000)	0	0	0	0	(64,000)
Federal	0.00	(391,700)	0	0	0	0	(391,700)
Other	0.00	0	0	(31,500)	0	0	(31,500)
Total	0.00	(455,700)	0	(31,500)	0	0	(487,200)

FY 2018 Base

Dedicated	17.73	1,872,600	7,538,200	0	0	0	9,410,800
Federal	279.99	19,621,000	1,863,100	487,000	0	0	21,971,100
Other	16.00	2,112,900	4,223,300	0	0	0	6,336,200
Total	313.72	23,606,500	13,624,600	487,000	0	0	37,718,100

	<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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	7,000	0	0	0	0	7,000
Federal	0.00	145,100	0	0	0	0	145,100
Other	0.00	11,000	0	0	0	0	11,000
Total	0.00	163,100	0	0	0	0	163,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	800	0	0	0	0	800
Other	0.00	100	0	0	0	0	100
Total	0.00	1,100	0	0	0	0	1,100
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	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	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	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
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	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(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	49,800	0	0	0	0	49,800
Federal	0.00	475,500	0	0	0	0	475,500
Other	0.00	55,800	0	0	0	0	55,800
Total	0.00	581,100	0	0	0	0	581,100
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	2,600	0	0	0	0	2,600
Total	0.00	4,500	0	0	0	0	4,500

FY 2018 Total Maintenance

Dedicated	17.73	1,931,500	7,538,200	0	0	0	9,469,700
Federal	279.99	20,245,000	1,859,000	487,000	0	0	22,591,000
Other	16.00	2,179,800	4,223,300	0	0	0	6,403,100
Total	313.72	24,356,300	13,620,500	487,000	0	0	38,463,800

Line Items

12.02 Facility Security: The Governor recommends one-time federal fund spending authority to improve security at local department offices. The United States Department of Labor has tightened requirements on information technology and building security and federal funds are available to make needed improvements. The agency will use these funds to upgrade building access controls to meet federal requirements. The recommendation also includes a fingerprint reader (\$10,000) that will be used to conduct background checks during the employee clearance process prior to programming building access cards and controls. The fingerprint reader is contingent upon the passage of legislation.							
Federal	0.00	0	0	79,000	0	0	79,000
Total	0.00	0	0	79,000	0	0	79,000
12.04 Program Transfer to Support Wage and Hour Collections: The Governor recommends the transfer of dedicated fund spending authority to the Wage and Hour Division to restore staffing resources diverted during periods of high unemployment. Wage and hour claims are more likely to occur during periods of low unemployment. This transfer will allow compliance officers to keep up with demand by investigating more claims and issuing determinations.							
Dedicated	0.00	(42,500)	(7,500)	0	0	0	(50,000)
Total	0.00	(42,500)	(7,500)	0	0	0	(50,000)
12.05 Object Transfer to Support RTAA/ATAA Programs: The Governor recommends an ongoing object transfer to provide a base appropriation for Reemployment Trade Adjustment Assistance (RTAA) and Alternative Trade Adjustment Assistance (ATAA) grants. These grants are part of the federal unemployment insurance program and provide wage subsidies to workers over the age of 50 who are reemployed at lower wage rates due to foreign competition.							
Federal	0.00	0	(500,000)	0	500,000	0	0
Total	0.00	0	(500,000)	0	500,000	0	0
12.07 Base Reduction: In consultation with the department, the Governor recommends a base reduction to align dedicated fund spending authority with estimated expenditures.							
Dedicated	0.00	0	(5,419,700)	0	0	0	(5,419,700)
Total	0.00	0	(5,419,700)	0	0	0	(5,419,700)

	<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 2018 Gov's Recommendation							
Dedicated	17.73	1,889,000	2,111,000	0	0	0	4,000,000
Federal	279.99	20,245,000	1,359,000	566,000	500,000	0	22,670,000
Other	16.00	2,179,800	4,223,300	0	0	0	6,403,100
Total	313.72	24,313,800	7,693,300	566,000	500,000	0	33,073,100

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 Employment Services Program was programmatically realigned in FY 2016. This 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1400

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	0	0	(50,000)	0	(50,000)
Dedicated	0.00	(48,800)	(264,500)	(720,000)	0	0	(1,033,300)
Federal	0.00	(750,300)	0	0	0	0	(750,300)
Other	0.00	(30,600)	0	0	0	0	(30,600)
Total	0.00	(829,700)	(264,500)	(720,000)	(50,000)	0	(1,864,200)

	<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 2018 Base							
General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,625,700	4,670,600	0	0	0	6,296,300
Federal	315.10	23,737,500	8,878,700	0	11,000,000	0	43,616,200
Other	23.90	1,330,800	592,200	0	7,684,500	0	9,607,500
Total	359.28	26,694,000	14,141,500	0	18,684,500	0	59,520,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	13,100	0	0	0	0	13,100
Federal	0.00	260,000	0	0	0	0	260,000
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	278,100	0	0	0	0	278,100

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	1,700	0	0	0	0	1,700
Total	0.00	1,800	0	0	0	0	1,800

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing network routers and switches (\$328,000), a blade fabric extender (\$230,000), network security controls (\$25,000), and vehicles (\$66,000).

Dedicated	0.00	0	0	649,000	0	0	649,000
Total	0.00	0	0	649,000	0	0	649,000

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	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)

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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

Federal	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600

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)
Federal	0.00	0	(8,500)	0	0	0	(8,500)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(8,700)	0	0	0	(8,700)

Executive Budget Detail

	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.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(3,800)	0	0	0	(3,800)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(4,000)	0	0	0	(4,000)
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	41,400	0	0	0	0	41,400
Federal	0.00	576,300	0	0	0	0	576,300
Other	0.00	34,200	0	0	0	0	34,200
Total	0.00	651,900	0	0	0	0	651,900
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	9,000	0	0	0	0	9,000
Total	0.00	9,000	0	0	0	0	9,000

FY 2018 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,680,300	4,670,400	649,000	0	0	6,999,700
Federal	315.10	24,584,500	8,867,200	0	11,000,000	0	44,451,700
Other	23.90	1,370,000	592,000	0	7,684,500	0	9,646,500
Total	359.28	27,634,800	14,129,600	649,000	18,684,500	0	61,097,900

Line Items

12.01 Network Equipment: The Governor recommends one-time dedicated fund spending authority to increase storage area network disk space (\$100,000). In consultation with the department, the Governor also recommends reducing Capital Outlay from the Penalty and Interest Fund to align dedicated fund spending authority with estimated expenditures.							
Dedicated	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	100,000	0	0	100,000
12.03 Building Maintenance and Repair: The Governor recommends one-time dedicated fund spending authority to resurface parking lots, paint buildings, and replace lighting and landscaping at various department offices.							
Dedicated	0.00	0	67,500	0	0	0	67,500
Total	0.00	0	67,500	0	0	0	67,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.06 Services for Other State Entities: The Governor recommends one-time Miscellaneous Revenue spending authority for work to be performed for other state agencies. The State Board of Education has requested additional assistance with the statewide longitudinal data system and the Board of Nursing has asked for help conducting labor market research.							
Other	0.00	116,500	8,500	0	0	0	125,000
Total	0.00	116,500	8,500	0	0	0	125,000
12.07 Base Reduction: In consultation with the department, the Governor recommends a base reduction to align dedicated fund spending authority with estimated expenditures.							
Dedicated	0.00	0	(2,043,300)	0	0	0	(2,043,300)
Total	0.00	0	(2,043,300)	0	0	0	(2,043,300)
12.08 Workforce Development Training Fund Transfer: The Governor recommends a transfer of \$5,000,000 from the General Fund to the Workforce Development Training Fund. Per Idaho Code 72-1347B, these funds will be used to provide training and retraining opportunities to meet Idaho workforce development needs.							
General	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000
12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the transfer to the Workforce Development Training Fund.							
General	0.00	0	0	0	(5,000,000)	0	(5,000,000)
Total	0.00	0	0	0	(5,000,000)	0	(5,000,000)

FY 2018 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,680,300	2,694,600	749,000	0	0	5,123,900
Federal	315.10	24,584,500	8,867,200	0	11,000,000	0	44,451,700
Other	23.90	1,486,500	600,500	0	7,684,500	0	9,771,500
Total	359.28	27,751,300	12,162,300	749,000	18,684,500	0	59,347,100

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 Employment Services Program was programmatically realigned in FY 2016. This 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 2017 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Estimated Expenditures

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Base

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0