

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Wage and Hour	591,800	524,400	644,300	644,300	637,900	647,200
Serve Idaho and Other Services	2,640,600	1,157,800	2,643,400	2,643,400	2,640,100	2,644,600
Human Rights Commission	1,193,300	1,043,300	1,191,500	1,191,500	1,156,800	1,171,900
Career Information System	884,000	709,000	886,900	886,900	801,600	0
UI Administration	38,205,300	21,123,300	33,072,800	33,072,800	32,967,600	33,401,400
Employment Services	61,384,200	40,516,000	59,346,800	59,346,800	59,180,600	50,411,200
<b>Total</b>	<b>104,899,200</b>	<b>65,073,800</b>	<b>97,785,700</b>	<b>97,785,700</b>	<b>97,384,600</b>	<b>88,276,300</b>
<b>By Fund Source</b>						
General	389,600	351,700	341,200	341,200	337,000	342,200
Dedicated	18,677,000	5,409,200	11,055,000	11,055,000	11,230,600	10,496,500
Federal	341,398,600	323,457,300	341,786,700	341,786,700	341,418,300	342,232,600
Other	16,334,000	7,755,600	16,502,800	16,502,800	16,298,700	7,105,000
<b>Total</b>	<b>376,799,200</b>	<b>336,973,800</b>	<b>369,685,700</b>	<b>369,685,700</b>	<b>369,284,600</b>	<b>360,176,300</b>
<b>By Object</b>						
Personnel Costs	53,505,500	39,489,000	54,039,800	54,039,800	53,547,800	53,025,000
Operating Expenditures	29,308,700	12,702,100	21,134,400	21,134,400	21,207,800	20,506,800
Capital Outlay	1,238,500	501,100	1,315,000	1,315,000	1,394,500	1,194,500
Trustee/Benefit Payments	292,746,500	284,281,600	293,196,500	293,196,500	293,134,500	285,450,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>376,799,200</b>	<b>336,973,800</b>	<b>369,685,700</b>	<b>369,685,700</b>	<b>369,284,600</b>	<b>360,176,300</b>
<b>FTP Positions</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>681.58</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1129

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
<b>Total</b>	<b>7.00</b>	<b>496,700</b>	<b>147,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,300</b>

**FY 2018 Total Appropriation**

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
<b>Total</b>	<b>7.00</b>	<b>496,700</b>	<b>147,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,300</b>

**FY 2018 Estimated Expenditures**

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
<b>Total</b>	<b>7.00</b>	<b>496,700</b>	<b>147,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,300</b>

**FY 2019 Base**

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
<b>Total</b>	<b>7.00</b>	<b>496,700</b>	<b>147,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,300</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(5,800)	0	0	0	0	(5,800)
Dedicated	0.00	(3,800)	0	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>(9,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,600)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	100	0	0	0	0	100
Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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	6,700	0	0	0	0	6,700
Dedicated	0.00	5,600	0	0	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>
<b>FY 2019 Total Maintenance</b>							
General	4.00	277,400	64,800	0	0	0	342,200
Dedicated	3.00	222,200	72,200	0	0	0	294,400
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>7.00</b>	<b>499,600</b>	<b>147,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,200</b>
<b>FY 2019 Gov's Recommendation</b>							
General	4.00	277,400	64,800	0	0	0	342,200
Dedicated	3.00	222,200	72,200	0	0	0	294,400
Other	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>7.00</b>	<b>499,600</b>	<b>147,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,200</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1129

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
<b>Total</b>	<b>4.00</b>	<b>252,000</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,643,400</b>

**FY 2018 Total Appropriation**

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
<b>Total</b>	<b>4.00</b>	<b>252,000</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,643,400</b>

**FY 2018 Estimated Expenditures**

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
<b>Total</b>	<b>4.00</b>	<b>252,000</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,643,400</b>

**FY 2019 Base**

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
<b>Total</b>	<b>4.00</b>	<b>252,000</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,643,400</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(4,300)	0	0	0	0	(4,300)
<b>Total</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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	1,100	0	0	0	0	1,100
Federal	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>FY 2019 Total Maintenance</b>							
Dedicated	0.52	43,400	36,700	0	0	0	80,100
Federal	3.48	209,800	248,300	0	2,050,000	0	2,508,100
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>253,200</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,644,600</b>
<b>FY 2019 Gov's Recommendation</b>							
Dedicated	0.52	43,400	36,700	0	0	0	80,100
Federal	3.48	209,800	248,300	0	2,050,000	0	2,508,100
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>4.00</b>	<b>253,200</b>	<b>341,400</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,644,600</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1129

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
<b>Total</b>	<b>10.00</b>	<b>745,200</b>	<b>446,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,191,500</b>

**FY 2018 Total Appropriation**

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
<b>Total</b>	<b>10.00</b>	<b>745,200</b>	<b>446,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,191,500</b>

**FY 2018 Estimated Expenditures**

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
<b>Total</b>	<b>10.00</b>	<b>745,200</b>	<b>446,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,191,500</b>

**FY 2019 Base**

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
<b>Total</b>	<b>10.00</b>	<b>745,200</b>	<b>446,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,191,500</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(14,500)	0	0	0	0	(14,500)
<b>Total</b>	<b>0.00</b>	<b>(14,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,500)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Federal	0.00	0	(25,000)	0	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>
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	18,200	0	0	0	0	18,200
<b>Total</b>	<b>0.00</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
Dedicated	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>FY 2019 Total Maintenance</b>							
Dedicated	10.00	750,600	187,300	0	0	0	937,900
Federal	0.00	0	233,300	0	0	0	233,300
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>750,600</b>	<b>421,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171,900</b>

Executive Budget Detail

Labor, Department of  
Human Rights Commission

	<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>
<b>FY 2019 Gov's Recommendation</b>							
Dedicated	10.00	750,600	187,300	0	0	0	937,900
Federal	0.00	0	233,300	0	0	0	233,300
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>10.00</b>	<b>750,600</b>	<b>421,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171,900</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1129

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
<b>Total</b>	<b>6.00</b>	<b>480,800</b>	<b>344,100</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>886,900</b>

**FY 2018 Total Appropriation**

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
<b>Total</b>	<b>6.00</b>	<b>480,800</b>	<b>344,100</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>886,900</b>

**FY 2018 Estimated Expenditures**

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
<b>Total</b>	<b>6.00</b>	<b>480,800</b>	<b>344,100</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>886,900</b>

**Base Adjustments**

8.51 Base Reduction: This decision unit provides a base reduction to remove ongoing spending authority for an AmeriCorps grant for volunteer career advisors. The department is no longer participating in this program.

Other	0.00	0	(18,000)	0	(62,000)	0	(80,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,000)</b>	<b>0</b>	<b>(62,000)</b>	<b>0</b>	<b>(80,000)</b>

**FY 2019 Base**

Dedicated	5.00	373,200	253,200	0	0	0	626,400
Other	1.00	107,600	72,900	0	0	0	180,500
<b>Total</b>	<b>6.00</b>	<b>480,800</b>	<b>326,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>806,900</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(7,300)	0	0	0	0	(7,300)
Other	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(8,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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	9,000	0	0	0	0	9,000
Other	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>
<b>FY 2019 Total Maintenance</b>							
Dedicated	5.00	375,000	253,200	0	0	0	628,200
Other	1.00	108,900	72,900	0	0	0	181,800
<b>Total</b>	<b>6.00</b>	<b>483,900</b>	<b>326,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>

	<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>
<b>Line Items</b>							
12.01	Transfer Career Information System to Board of Education: The Governor recommends consolidating college and career counseling efforts within the Office of the State Board of Education (OSBE). To accomplish this, Career Information System (CIS) employees and resources will be moved to OSBE. Consolidating these functions will better address the need for centralized and improved college and career counseling tools identified in both the Workforce Development Task Force and Higher Education Task Force recommendations. CIS will complement and enhance OSBE's efforts to provide tools for college and career planning to students, school districts, and public post-secondary institutions. It will also eliminate duplicative efforts across state agencies that have created an inefficient use of state resources while continuing to be an important tool for collaboration with the Department of Labor and other state agencies. This decision unit corresponds to DU 12.04 in the OSBE Administration budget.						
Dedicated	(5.00)	(375,000)	(253,200)	0	0	0	(628,200)
Other	(1.00)	(108,900)	(72,900)	0	0	0	(181,800)
<b>Total</b>	<b>(6.00)</b>	<b>(483,900)</b>	<b>(326,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(810,000)</b>

**FY 2019 Gov's Recommendation**

Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1129

Dedicated	17.73	1,889,000	2,111,000	0	0	0	4,000,000
Federal	279.99	20,245,000	1,358,700	566,000	500,000	0	22,669,700
Other	16.00	2,179,800	4,223,300	0	0	0	6,403,100
<b>Total</b>	<b>313.72</b>	<b>24,313,800</b>	<b>7,693,000</b>	<b>566,000</b>	<b>500,000</b>	<b>0</b>	<b>33,072,800</b>

**FY 2018 Total Appropriation**

Dedicated	17.73	1,889,000	2,111,000	0	0	0	4,000,000
Federal	279.99	20,245,000	1,358,700	566,000	500,000	0	22,669,700
Other	16.00	2,179,800	4,223,300	0	0	0	6,403,100
<b>Total</b>	<b>313.72</b>	<b>24,313,800</b>	<b>7,693,000</b>	<b>566,000</b>	<b>500,000</b>	<b>0</b>	<b>33,072,800</b>

**FY 2018 Estimated Expenditures**

Dedicated	17.73	1,889,000	2,111,000	0	0	0	4,000,000
Federal	279.99	20,245,000	1,358,700	566,000	500,000	0	22,669,700
Other	16.00	2,179,800	4,223,300	0	0	0	6,403,100
<b>Total</b>	<b>313.72</b>	<b>24,313,800</b>	<b>7,693,000</b>	<b>566,000</b>	<b>500,000</b>	<b>0</b>	<b>33,072,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Federal	0.00	0	0	(79,000)	0	0	(79,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(79,000)</b>	<b>0</b>	<b>0</b>	<b>(79,000)</b>

**FY 2019 Base**

Dedicated	17.73	1,889,000	2,111,000	0	0	0	4,000,000
Federal	279.99	20,245,000	1,358,700	487,000	500,000	0	22,590,700
Other	16.00	2,179,800	4,223,300	0	0	0	6,403,100
<b>Total</b>	<b>313.72</b>	<b>24,313,800</b>	<b>7,693,000</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>32,993,800</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(19,100)	0	0	0	0	(19,100)
Federal	0.00	(228,400)	0	0	0	0	(228,400)
Other	0.00	(13,000)	0	0	0	0	(13,000)
<b>Total</b>	<b>0.00</b>	<b>(260,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(260,500)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	4,100	0	0	0	0	4,100
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Federal	0.00	0	57,000	0	0	0	57,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
10.45	Risk Management Cost Increases: Adjustments to the 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	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
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	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
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	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>

	<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	49,200	0	0	0	0	49,200
Federal	0.00	490,600	0	0	0	0	490,600
Other	0.00	56,600	0	0	0	0	56,600
<b>Total</b>	<b>0.00</b>	<b>596,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,400</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	10,200	0	0	0	0	10,200
<b>Total</b>	<b>0.00</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

**FY 2019 Total Maintenance**

Dedicated	17.73	1,919,700	2,111,000	0	0	0	4,030,700
Federal	279.99	20,521,500	1,415,100	487,000	500,000	0	22,923,600
Other	16.00	2,223,800	4,223,300	0	0	0	6,447,100
<b>Total</b>	<b>313.72</b>	<b>24,665,000</b>	<b>7,749,400</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>33,401,400</b>

**FY 2019 Gov's Recommendation**

Dedicated	17.73	1,919,700	2,111,000	0	0	0	4,030,700
Federal	279.99	20,521,500	1,415,100	487,000	500,000	0	22,923,600
Other	16.00	2,223,800	4,223,300	0	0	0	6,447,100
<b>Total</b>	<b>313.72</b>	<b>24,665,000</b>	<b>7,749,400</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>33,401,400</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1129

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	8,866,900	0	11,000,000	0	44,451,400
Other	23.90	1,486,500	600,500	0	7,684,500	0	9,771,500
<b>Total</b>	<b>359.28</b>	<b>27,751,300</b>	<b>12,162,000</b>	<b>749,000</b>	<b>18,684,500</b>	<b>0</b>	<b>59,346,800</b>

**FY 2018 Total Appropriation**

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	8,866,900	0	11,000,000	0	44,451,400
Other	23.90	1,486,500	600,500	0	7,684,500	0	9,771,500
<b>Total</b>	<b>359.28</b>	<b>27,751,300</b>	<b>12,162,000</b>	<b>749,000</b>	<b>18,684,500</b>	<b>0</b>	<b>59,346,800</b>

**FY 2018 Estimated Expenditures**

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	8,866,900	0	11,000,000	0	44,451,400
Other	23.90	1,486,500	600,500	0	7,684,500	0	9,771,500
<b>Total</b>	<b>359.28</b>	<b>27,751,300</b>	<b>12,162,000</b>	<b>749,000</b>	<b>18,684,500</b>	<b>0</b>	<b>59,346,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	(67,500)	(749,000)	0	0	(816,500)
Other	0.00	(116,500)	(8,500)	0	0	0	(125,000)
<b>Total</b>	<b>0.00</b>	<b>(116,500)</b>	<b>(76,000)</b>	<b>(749,000)</b>	<b>0</b>	<b>0</b>	<b>(941,500)</b>

**FY 2019 Base**

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,680,300	2,627,100	0	0	0	4,307,400
Federal	315.10	24,584,500	8,866,900	0	11,000,000	0	44,451,400
Other	23.90	1,370,000	592,000	0	7,684,500	0	9,646,500
<b>Total</b>	<b>359.28</b>	<b>27,634,800</b>	<b>12,086,000</b>	<b>0</b>	<b>18,684,500</b>	<b>0</b>	<b>58,405,300</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(21,100)	0	0	0	0	(21,100)
Federal	0.00	(424,300)	0	0	0	0	(424,300)
Other	0.00	(15,100)	0	0	0	0	(15,100)
<b>Total</b>	<b>0.00</b>	<b>(460,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(460,500)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	8,900	0	0	0	0	8,900
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$425,000 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	425,000	0	0	425,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>
10.32	Repair, Replacement Items/Alterations: The Governor recommends \$80,900 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	80,900	0	0	80,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>80,900</b>	<b>0</b>	<b>0</b>	<b>80,900</b>
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	25,200	0	0	0	25,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
10.43	Legislative Audits: Adjustments to legislative audit billings are reflected here.						
Dedicated	0.00	0	4,800	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.45	Risk Management Cost Increases: Adjustments to the 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	(1,700)	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,700)</b>

	<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>
10.46 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
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	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
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	42,500	0	0	0	0	42,500
Federal	0.00	597,500	0	0	0	0	597,500
Other	0.00	32,900	0	0	0	0	32,900
<b>Total</b>	<b>0.00</b>	<b>672,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,900</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	10,000	0	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**FY 2019 Total Maintenance**

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,702,100	2,632,000	505,900	0	0	4,840,000
Federal	315.10	24,776,600	8,891,000	0	11,000,000	0	44,667,600
Other	23.90	1,388,100	592,000	0	7,684,500	0	9,664,600
<b>Total</b>	<b>359.28</b>	<b>27,866,800</b>	<b>12,115,000</b>	<b>505,900</b>	<b>18,684,500</b>	<b>0</b>	<b>59,172,200</b>

**Line Items**

12.01 Additional Network Equipment: The Governor recommends one-time dedicated fund spending authority for additional network storage capacity on Department of Labor servers.							
Dedicated	0.00	0	0	201,600	0	0	201,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>201,600</b>	<b>0</b>	<b>0</b>	<b>201,600</b>
12.02 Building Maintenance and Repair: The Governor recommends one-time dedicated fund spending authority to repair and replace air conditioning system components, flooring, lighting, landscaping, and parking lot surface pavement at various department offices.							
Dedicated	0.00	0	111,800	0	0	0	111,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>111,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,800</b>

Executive Budget Detail

Labor, Department of  
Employment Services

	<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>
12.03 Relocate Workforce Development Council: In conjunction with Executive Order 2017-13, the Governor recommends the creation of the Workforce Development Council in the Executive Office of the Governor. The Council will ensure that the requirements of the Workforce Innovation and Opportunity Act are met, set statewide policy on workforce development, and oversee the use of the Workforce Development Training Fund, including the deployment of grants for training and retraining needs of the Idaho workforce. The Department of Labor will support the Council by providing research and continuing to collect the training tax. This decision unit corresponds to DU 12.01 in the Workforce Development Council budget.							
Other	(12.42)	(1,010,200)	(379,700)	0	(7,684,500)	0	(9,074,400)
<b>Total</b>	<b>(12.42)</b>	<b>(1,010,200)</b>	<b>(379,700)</b>	<b>0</b>	<b>(7,684,500)</b>	<b>0</b>	<b>(9,074,400)</b>

**FY 2019 Gov's Recommendation**

General	0.00	0	0	0	0	0	0
Dedicated	20.28	1,702,100	2,743,800	707,500	0	0	5,153,400
Federal	315.10	24,776,600	8,891,000	0	11,000,000	0	44,667,600
Other	11.48	377,900	212,300	0	0	0	590,200
<b>Total</b>	<b>346.86</b>	<b>26,856,600</b>	<b>11,847,100</b>	<b>707,500</b>	<b>11,000,000</b>	<b>0</b>	<b>50,411,200</b>