

IN THE SENATE

SENATE BILL NO. 1400

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF LABOR FOR FISCAL YEAR 2017; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; AND PROVIDING LEGISLATIVE INTENT FOR LOCAL DEPARTMENT OF LABOR OFFICES.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Department of Labor, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2016, through June 30, 2017:

| | FOR PERSONNEL COSTS | FOR OPERATING EXPENDITURES | FOR CAPITAL OUTLAY | FOR TRUSTEE AND BENEFIT PAYMENTS | TOTAL |
|--|---------------------------|----------------------------------|--------------------------|---|-------------------|
| I. UNEMPLOYMENT INSURANCE ADMINISTRATION: | | | | | |
| FROM: | | | | | |
| Unemployment Penalty and Interest | | | | | |
| Fund | \$1,936,600 | \$7,538,200 | | | \$9,474,800 |
| Miscellaneous Revenue | | | | | |
| Fund | 2,112,900 | 4,223,300 | \$31,500 | | 6,367,700 |
| Federal Grant | | | | | |
| Fund | <u>20,012,700</u> | <u>1,863,100</u> | <u>487,000</u> | | <u>22,362,800</u> |
| TOTAL | \$24,062,200 | \$13,624,600 | \$518,500 | | \$38,205,300 |
| II. EMPLOYMENT SERVICES: | | | | | |
| FROM: | | | | | |
| General | | | | | |
| Fund | | | | \$50,000 | \$50,000 |
| Unemployment Penalty and Interest | | | | | |
| Fund | \$1,314,400 | \$616,500 | \$42,000 | | 1,972,900 |
| Employment Security Special Administration | | | | | |
| Fund | 360,100 | 4,318,600 | 678,000 | | 5,356,700 |
| Workforce Development Training | | | | | |
| Fund | 988,900 | 379,900 | | 7,684,500 | 9,053,300 |
| Miscellaneous Revenue | | | | | |
| Fund | 372,500 | 212,300 | | | 584,800 |

| | FOR | FOR | FOR | FOR | |
|----|--|-------------------|------------------|-------------|-------------------|
| | PERSONNEL | OPERATING | CAPITAL | TRUSTEE AND | |
| | COSTS | EXPENDITURES | OUTLAY | BENEFIT | TOTAL |
| | | | | PAYMENTS | |
| 5 | Federal Grant | | | | |
| 6 | Fund | <u>24,487,800</u> | <u>8,878,700</u> | <u>0</u> | <u>11,000,000</u> |
| 7 | TOTAL | \$27,523,700 | \$14,406,000 | \$720,000 | \$18,734,500 |
| | | | | | \$61,384,200 |
| 8 | III. WAGE AND HOUR: | | | | |
| 9 | FROM: | | | | |
| 10 | General | | | | |
| 11 | Fund | \$274,800 | \$64,800 | | \$339,600 |
| 12 | Unemployment Penalty and Interest | | | | |
| 13 | Fund | 176,800 | 64,800 | | 241,600 |
| 14 | Miscellaneous Revenue | | | | |
| 15 | Fund | <u>0</u> | <u>10,600</u> | | <u>10,600</u> |
| 16 | TOTAL | \$451,600 | \$140,200 | | \$591,800 |
| 17 | IV. CAREER INFORMATION SERVICES: | | | | |
| 18 | FROM: | | | | |
| 19 | Unemployment Penalty and Interest | | | | |
| 20 | Fund | \$289,100 | \$207,200 | | \$496,300 |
| 21 | Employment Security Special Administration | | | | |
| 22 | Fund | 81,200 | 46,000 | | 127,200 |
| 23 | Miscellaneous Revenue | | | | |
| 24 | Fund | <u>107,600</u> | <u>72,900</u> | | <u>180,500</u> |
| 25 | TOTAL | \$477,900 | \$326,100 | | \$804,000 |
| 26 | V. HUMAN RIGHTS COMMISSION: | | | | |
| 27 | FROM: | | | | |
| 28 | Unemployment Penalty and Interest | | | | |
| 29 | Fund | | \$187,400 | | \$187,400 |
| 30 | Employment Security Special Administration | | | | |
| 31 | Fund | \$740,900 | | | 740,900 |
| 32 | Miscellaneous Revenue | | | | |
| 33 | Fund | | 700 | | 700 |
| 34 | Federal Grant | | | | |
| 35 | Fund | <u>0</u> | <u>264,300</u> | | <u>264,300</u> |
| 36 | TOTAL | \$740,900 | \$452,400 | | \$1,193,300 |

| | FOR | FOR | FOR | FOR | | |
|----|-----------------------------------|----------------|----------------|--------------------|------------------|---------------|
| | PERSONNEL | OPERATING | CAPITAL | TRUSTEE AND | | |
| | COSTS | EXPENDITURES | OUTLAY | BENEFIT | TOTAL | |
| | | | | PAYMENTS | | |
| 5 | VI. SERVE IDAHO: | | | | | |
| 6 | FROM: | | | | | |
| 7 | Unemployment Penalty and Interest | | | | | |
| 8 | Fund | \$42,500 | \$36,700 | | \$79,200 | |
| 9 | Miscellaneous Revenue | | | | | |
| 10 | Fund | | 56,400 | | 56,400 | |
| 11 | Federal Grant | | | | | |
| 12 | Fund | <u>206,700</u> | <u>248,300</u> | <u>\$2,050,000</u> | <u>2,505,000</u> | |
| 13 | TOTAL | \$249,200 | \$341,400 | \$2,050,000 | \$2,640,600 | |
| 14 | GRAND TOTAL | \$53,505,500 | \$29,290,700 | \$1,238,500 | \$20,784,500 | \$104,819,200 |

15 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
16 Idaho Code, the Department of Labor is authorized no more than seven hundred
17 (700) full-time equivalent positions at any point during the period July 1,
18 2016, through June 30, 2017, unless specifically authorized by the Governor.
19 The Joint Finance-Appropriations Committee will be notified promptly of any
20 increased positions so authorized.

21 SECTION 3. It is the intent of the Legislature that the Department of
22 Labor shall present a report to the Joint Finance-Appropriations Committee
23 by January 1, 2017, detailing FY 2017 operating costs for all the local De-
24 partment of Labor offices. The costs shall be reported at the sub-object
25 level and include the number of personnel and the projected annual number of
26 hours worked by position. Additionally, this report shall include revenues
27 for the local offices, by fund source, and include a five-year projection for
28 those fund sources.