

STATEMENT OF PURPOSE

RS26383

This is the FY 2019 original appropriation bill for the Department of Labor. It appropriates \$88,276,300 and caps the number of authorized full-time equivalent positions at 681.58. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$505,900 for three vehicles, a server, two back-up solutions, a firewall, and network packet diagnostics tools. For statewide cost allocation, an increase of \$60,400 is included, as Attorney General fees will increase by \$57,300, legislative audits will increase \$4,800, risk management costs will decrease by \$2,500, State Controller fees will increase by \$2,700, and State Treasurer fees will decrease by \$1,900. This bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. This bill funds four line items: Line item 1 provides \$201,600 for additional IT infrastructure and hardware. Line item 2 provides \$111,800 for building maintenance and repair. Line item 3 reduces 6.00 FTP and \$810,000 from the Department of Labor and sends the functions of Career Information Systems to the State Board of Education. Line item 4 reduces 12.42 FTP and \$9,074,400 sending the Workforce Development Council to the Office of the Governor as a standalone agency in accordance with H432.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	700.00	341,200	27,557,800	69,886,700	97,785,700
Removal of Onetime Expenditures	0.00	0	(941,500)	(79,000)	(1,020,500)
Base Adjustments	0.00	0	(80,000)	0	(80,000)
FY 2019 Base	700.00	341,200	26,536,300	69,807,700	96,685,200
Benefit Costs	0.00	(5,700)	(93,900)	(643,900)	(743,500)
Replacement Items	0.00	0	505,900	0	505,900
Statewide Cost Allocation	0.00	0	4,900	55,500	60,400
Change in Employee Compensation	0.00	6,700	219,300	1,113,300	1,339,300
FY 2019 Program Maintenance	700.00	342,200	27,172,500	70,332,600	97,847,300
1. Additional IT Infrastructure	0.00	0	201,600	0	201,600
2. Building Maintenance/Repairs	0.00	0	111,800	0	111,800
3. Gov's Initiative - CIS to OSBE	(6.00)	0	(810,000)	0	(810,000)
4. Gov's Initiative - Workforce Development	(12.42)	0	(9,074,400)	0	(9,074,400)
FY 2019 Total	681.58	342,200	17,601,500	70,332,600	88,276,300
Chg from FY 2018 Orig Approp	(18.42)	1,000	(9,956,300)	445,900	(9,509,400)
% Chg from FY 2018 Orig Approp.	(2.6%)	0.3%	(36.1%)	0.6%	(9.7%)

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



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