

STATEMENT OF PURPOSE

RS20633

Appropriates \$6,716,300 to the Department of Labor for fiscal year 2012 of which \$4,411,900 is for listed programs and \$2,304,400 is to reauthorize Reed Act money approved last session; and limits the number of full-time equivalent positions to 27.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	25.00	702,200	826,700	2,496,600	4,025,500
Noncognizable Funds and Transfers	2.00	0	(4,800)	109,400	104,600
FY 2011 Estimated Expenditures	27.00	702,200	821,900	2,606,000	4,130,100
Removal of One-Time Expenditures	(2.00)	0	0	(111,800)	(111,800)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	25.00	702,200	821,900	2,494,200	4,018,300
Benefit Costs	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(13,300)	100	(2,600)	(15,800)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	25.00	688,900	822,000	2,491,600	4,002,500
Department of Labor					
1. Reed Act	0.00	0	0	2,304,400	2,304,400
2. Restore Two-year Fund Shift	0.00	0	0	0	0
3. Partial General Fund Phase-Out	0.00	(104,800)	104,800	0	0
4. Ongoing Serve Idaho Funding	2.00	0	0	409,400	409,400
5. Move Serve Idaho to Separate Program	0.00	0	0	0	0
6. Correct Serve Idaho Misc. Rev	0.00	0	0	0	0
Omnibus Decisions	0.00	(12,900)	12,900	0	0
Lump Sum or Other Adjustments	0.00	0	0	(2,304,400)	(2,304,400)
FY 2012 Total	27.00	571,200	939,700	2,901,000	4,411,900
Chg from FY 2011 Orig Approp	2.00	(131,000)	113,000	404,400	386,400
% Chg from FY 2011 Orig Approp.	8.0%	(18.7%)	13.7%	16.2%	9.6%

Section 2 appropriates \$2,304,400 to the Department of Labor from Federal Reed Act moneys for automated system upgrades.

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