

STATEMENT OF PURPOSE

RS22165

This bill amends the FY 2013 appropriation to the Department of Labor by shifting \$16,100 from the Unemployment Penalty and Interest Fund and \$9,000 from the Special Administration Fund to the Miscellaneous Revenue Fund for a total fund shift of \$25,100 and a net zero impact. This bill also appropriates an additional \$19,500 for professional services from a federal grant for the Human Rights Commission for outperforming the existing contract.

This is also the FY 2014 appropriation to the Department of Labor in the amount of \$17,273,600 with full-time equivalent positions capped at 47.04. This appropriation provides for increased cost of benefits and statewide cost allocation. With the exception of line item 8 "Year 4 General Fund Phase Out," the line-items provided are to move two funds, which are currently continuously appropriated, on-budget, which means the Legislature will now provide a fixed appropriation from these funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	31.10	436,000	2,438,400	2,848,800	5,723,200
1. Professional Services	0.00	0	0	19,500	19,500
2. Spending Adjustments	0.00	0	0	0	0
FY 2013 Total Appropriation	31.10	436,000	2,438,400	2,868,300	5,742,700
Removal of One-Time Expenditures	0.00	0	0	(19,500)	(19,500)
Base Adjustments	(0.52)	0	0	(115,300)	(115,300)
FY 2014 Base	30.58	436,000	2,438,400	2,733,500	5,607,900
Benefit Costs	0.00	4,900	12,800	1,900	19,600
Statewide Cost Allocation	0.00	200	6,300	0	6,500

FY 2014 Program Maintenance	30.58	441,100	2,457,500	2,735,400	5,634,000
1. Benefit and Tax System Upgrade	11.27	0	1,662,800	0	1,662,800
2. IT Capital Replacement	0.00	0	1,070,000	0	1,070,000
3. Special Admin Tax	0.00	0	6,557,300	0	6,557,300
4. Multiple Grant Benefit	3.28	0	410,700	0	410,700
5. DDS Funding Support	1.39	0	124,700	0	124,700
6. Non-Federal Activity Funding	0.00	0	660,100	0	660,100
7. Annual Fees and Services	0.00	0	532,000	0	532,000
8. Year 4 Gen Fund Phase Out	0.00	(138,800)	138,800	0	0
9. Program Match	0.52	0	115,300	0	115,300
10. Bldg Maint. & Land Purchase	0.00	0	345,000	0	345,000
11. Vehicle Replacement	0.00	0	161,700	0	161,700
FY 2014 Total	47.04	302,300	14,235,900	2,735,400	17,273,600
Chg from FY 2013 Orig Approp	15.94	(133,700)	11,797,500	(113,400)	11,550,400
% Chg from FY 2013 Orig Approp.	51.3%	(30.7%)	483.8%	(4.0%)	201.8%



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