

STATEMENT OF PURPOSE

RS25377

Section 1 of this bill provides a supplemental appropriation from the Miscellaneous Revenue Fund in the amount of \$80,000 for the AmeriCorps Career Advisors Program. Section 2 of the bill is the FY 2018 appropriation to the Department of Labor in the amount of \$97,785,700 with full-time equivalent positions capped at 700. This motion includes benefit cost increases, Statewide Cost Allocation, Change in Employee Compensation, and Cybersecurity Insurance. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Additionally, it provides \$649,000 for replacement items which include three vehicles and IT equipment. Finally, this motion includes 8 line items. Line item 1 provides \$100,000 to replace critical network storage equipment and hardware. Line item 2 provides \$79,000 for facility security equipment including control and security software. Line item 3 provides \$67,500 for building maintenance and repair. Line item 4 transfers \$50,000 from the UI Administration Program to the Wage and Hour Program to fully fund a position. Line item 5 provides an object transfer of \$500,000 from operating expenditures to trustee and benefit payments to pay benefits for unemployed workers caused by trade agreements. Line item 6 provides \$125,000 from the Miscellaneous Revenue Fund to pay for services requested by other state agencies. Line item 7 is a \$7,463,000 base reduction for the Penalty and Interest Fund and the Special Administration Fund. Line item 8 transfers \$2,500,000 from the General Fund to the Workforce Development Training Fund and can be found in section 3 of the bill. Overall, this budget is a 6.7% decrease below the FY 2017 Original Appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	700.00	389,600	34,931,000	69,498,600	104,819,200
1. AmeriCorps Career Advisors	0.00	0	80,000	0	80,000
FY 2017 Total Appropriation	700.00	389,600	35,011,000	69,498,600	104,899,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	700.00	389,600	35,011,000	69,498,600	104,899,200
Removal of One-Time Expenditures	0.00	(58,400)	(1,201,400)	(1,147,600)	(2,407,400)
FY 2018 Base	700.00	331,200	33,809,600	68,351,000	102,491,800
Benefit Costs	0.00	3,400	52,400	410,500	466,300
Replacement Items	0.00	0	649,000	0	649,000
Statewide Cost Allocation	0.00	0	(600)	(23,800)	(24,400)
Change in Employee Compensation	0.00	6,600	217,900	1,068,400	1,292,900
FY 2018 Program Maintenance	700.00	341,200	34,728,300	69,806,100	104,875,600
1. IT Equipment	0.00	0	100,000	0	100,000
2. Facility Security	0.00	0	0	79,000	79,000
3. Building Maintenance and Repair	0.00	0	67,500	0	67,500
4. Increase Wage and Hour Collections	0.00	0	0	0	0
5. UI Trade Act Benefits	0.00	0	0	0	0
6. Services for Other State Agencies	0.00	0	125,000	0	125,000

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	FTP	Gen	Ded	Fed	Total
7. Reduce Base Appropriation	0.00	0	(7,463,000)	0	(7,463,000)
8. Gov Initiative - Workforce Dev	0.00	2,500,000	0	0	2,500,000
Cybersecurity Insurnace	0.00	0	0	1,600	1,600
Cash Transfers	0.00	(2,500,000)	0	0	(2,500,000)
FY 2018 Total	700.00	341,200	27,557,800	69,886,700	97,785,700
Chg from FY 2017 Orig Approp	0.00	(48,400)	(7,373,200)	388,100	(7,033,500)
% Chg from FY 2017 Orig Approp.	0.0%	(12.4%)	(21.1%)	0.6%	(6.7%)

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