

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2016-17

DEPARTMENT OF LABOR AND EMPLOYMENT

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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DEPARTMENT OF LABOR AND EMPLOYMENT

DEPARTMENT OVERVIEW

The Department of Labor and Employment (Department) is responsible for providing services to employers and job seekers, and enforcing laws concerning labor standards, unemployment insurance, workers' compensation, public safety, and consumer protection.

The Department is comprised of the following major organizational units:

- Executive Director's Office
- Division of Unemployment Insurance
- Division of Employment and Training
- Division of Labor Standards and Statistics
- Division of Oil and Public Safety
- Division of Workers' Compensation
- Division of Vocational Rehabilitation

SUMMARY: FY 2016-17 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF LABOR AND EMPLOYMENT: RECOMMENDED CHANGES FOR FY 2016-17						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	\$243,615,012	\$20,749,612	\$70,993,888	\$9,401,877	\$142,469,635	1,279.1
Other legislation	536,750	36,750	500,000	0	0	0.7
CURRENT FY 2016-17 APPROPRIATION	\$244,151,762	\$20,786,362	\$71,493,888	\$9,401,877	\$142,469,635	1,279.8
RECOMMENDED CHANGES						
Current FY 2016-17 Appropriation	\$244,151,762	20,786,362	\$71,493,888	\$9,401,877	\$142,469,635	1,279.8
SNP 1 Property Fund Supplemental*	7,984	639	3,405	0	3,940	0.0
SNP2 Annual Fleet Supplemental*	(29,621)	0	(12,525)	0	(17,096)	0.0
RECOMMENDED FY 2016-17 APPROPRIATION	\$244,130,125	\$20,787,001	\$71,484,768	\$9,401,877	\$142,456,479	1,279.8
RECOMMENDED INCREASE/(DECREASE)	(\$21,637)	\$639	(\$9,120)	\$0	(\$13,156)	0.0
Percentage Change	(0.0%)	0.0%	(0.0%)	0.0%	(0.0%)	0.0%
FY 2016-17 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

*Represents the requested appropriation change, not the staff recommendation. This request item will be addressed in a separate staff supplemental recommendation presentation for the Department of Personnel on January 12, 2017.

REQUEST/RECOMMENDATION DESCRIPTIONS

NP Property Fund Supplemental: The request includes an increase of \$7,984 total funds, including an increase of \$639 General Fund, for FY 2016-17 for an adjustment to the Department’s share of liability and property insurance carried the Department of Personnel. This request item will be addressed in a separate staff supplemental recommendations presentation for the Department of Personnel on January 12, 2017. Staff will incorporate the Committee’s action into the supplemental bill. Note, the dollar amounts in the previous table represent the requested appropriation change.

NP Annual Fleet Supplemental: The request includes a decrease of \$29,621 total funds for FY 2016-17 for an adjustment to the Department’s share of expenses related to leasing fleet vehicles through the Department of Personnel. This request item will be addressed in a separate staff supplemental recommendations presentation for the Department of Personnel on January 12, 2017. Staff will incorporate the Committee’s action into the supplemental bill. Note, the dollar amounts in the previous table represent the requested appropriation change.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
NP Property Fund Supplemental	\$7,984	\$639	\$3,405	\$0	\$3,940	0.0
NP Annual Fleet Supplemental	(29,621)	0	(12,525)	0	(17,096)	0.0
DEPARTMENT'S TOTAL STATEWIDE	(\$21,637)	\$639	(\$9,120)	\$0	(\$13,156)	0.0

STAFF RECOMMENDATION: The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.