

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2019-20

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 is responsible for administering unemployment insurance programs, supporting the state's system of one-stop workforce centers and workforce development programs, enforcing the state's labor laws, regulating workers' compensation insurance, administering vocational rehabilitation programs, and inspecting a variety of industries from retail fuel locations to amusement park rides.

SUMMARY: FY 2019-20 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF LABOR AND EMPLOYMENT: RECOMMENDED CHANGES FOR FY 2019-20						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 APPROPRIATION						
SB 19-207 (FY 2019-20 Long Bill)	\$270,584,244	\$24,423,131	\$82,605,146	\$9,842,733	\$153,713,234	1,289.0
Other legislation	1,384,865	1,096,752	38,113	250,000	0	3.8
CURRENT FY 2019-20 APPROPRIATION:	\$271,969,109	\$25,519,883	\$82,643,259	\$10,092,733	\$153,713,234	1,292.8
RECOMMENDED CHANGES						
Current FY 2019-20 Appropriation	\$271,969,109	25,519,883	\$82,643,259	\$10,092,733	\$153,713,234	1,292.8
NPS1 Annual fleet supplemental true-up ¹	(15,350)	0	(9,981)	0	(5,369)	0.0
RECOMMENDED FY 2019-20 APPROPRIATION:	\$271,953,759	\$25,519,883	\$82,633,278	\$10,092,733	\$153,707,865	1,292.8
RECOMMENDED INCREASE/(DECREASE)	(\$15,350)	\$0	(\$9,981)	\$0	(\$5,369)	0.0
Percentage Change	(0.0%)	0.0%	(0.0%)	0.0%	(0.0%)	0.0%
FY 2019-20 EXECUTIVE REQUEST						
REQUEST	\$271,953,759	\$25,519,883	\$82,633,278	\$10,092,733	\$153,707,865	1,292.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

¹Figures reflect the request. The recommendation is pending committee common policy action.

REQUEST/RECOMMENDATION DESCRIPTIONS

NON-PRIORITIZED REQUEST - ANNUAL FLEET VEHICLE TRUE-UP: The request includes a reduction of \$15,350 total funds for the annual fleet vehicle true-up. The recommendation is pending a committee common policy decision.

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
NPS1 - Annual fleet vehicle true-up	(\$15,350)	\$0	(\$9,981)	\$0	(\$5,369)	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	(\$15,350)	\$0	(\$9,981)	\$0	(\$5,369)	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.