

State Revenue

This bill requires an increase of revenue from gifts, grants, and donations to cover administrative costs of \$47,198. No such source of funding has been identified at this time. The fiscal note assumes that \$47,198 is required to implement the bill as shown in the State Expenditures section below.

State Expenditures

This bill is expected to increase expenditures for the Division of Employment and Training in the Department of Labor and Employment by \$3,947,198 in FY 2012-13 and \$3,900,000 in FY 2013-14. For FY 2012-13, \$47,198 is required for staff to analyze and modify the UI computer system to account for the continuation of enhanced UI benefits and to add claimants receiving extended UI benefits or benefits under a military or federal claim. This administrative portion is funded from gifts, grants, and donations. The UI Trust Fund is expected to have \$7.8 million unexpended at the end of June 30, 2012, so the fiscal note assumes that this amount is available for enhanced UI benefits and that 1,697 claimants will receive benefits each year at an annual cost of \$3.9 million.

Table 1. Expenditures Under HB12-1272		
Cost Components	FY 2012-13	FY 2013-14
Personal Services	\$32,250	
Computer Programming (OIT)	14,948	
Enhanced UI Benefits	3,900,000	\$3,900,000
TOTAL	\$3,947,198	\$3,900,000

State Appropriations

The Division of Employment and Training in the Department of Labor and Employment requires a cash funds appropriation of \$47,198 from the Gifts, Grants, and Donations Fund. Of this, the Office of Information Technology requires \$14,498 in reappropriated funds.

Departments Contacted

Labor and Employment