			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	: Depai	tment of Labor						240
		tment of Labor						EM1
Appropr	riation U	nit: Administrative Serv	ices					EMAA
FY 2022	Total A	ppropriation						
								EMAA
1.00	FY 20	022 Total Appropriation						
	10000	General	0.00	85,000	30,000	0	0	115,000
	30200	Dedicated	3.50	418,000	1,000,000	0	0	1,418,000
	30300	Dedicated	1.00	91,700	720,000	0	0	811,700
	34800	Federal	89.50	8,364,600	4,156,300	75,100	0	12,596,000
	34900	Dedicated	3.50	181,100	50,000	0	0	231,100
			97.50	9,140,400	5,956,300	75,100	0	15,171,800
1.21	Acco	unt Transfers						EMAA
	30200	Dedicated	0.00	0	(687,000)	687,000	0	0
	34800	Federal	0.00	(15,000)	(20,000)	15,000	20,000	0
	34900	Dedicated	0.00	(20,000)	20,000	0	0	0
			0.00	(35,000)	(687,000)	702,000	20,000	0
1.31	Trans	sfers Between Programs						EMAA
	10000	General	0.00	(85,000)	(30,000)	0	0	(115,000)
	30300	Dedicated	0.00	48,200	0	0	0	48,200
	34800	Federal	0.00	(930,000)	(2,000,000)	0	0	(2,930,000)
	34900	Dedicated	0.00	0	35,000	0	0	35,000
			0.00	(966,800)	(1,995,000)	0	0	(2,961,800)
1.61	Reve	rted Appropriation Balanc	ces					EMAA
	30200	Dedicated	0.00	(401,600)	(270,700)	(278,500)	0	(950,800)
	30300	Dedicated	0.00	(200)	(617,700)	0	0	(617,900)
	34800	Federal	0.00	(5,546,900)	(2,136,300)	(2,000)	(10,000)	(7,695,200)
	34900	Dedicated	0.00	(101,900)	(2,300)	0	0	(104,200)
			0.00	(6,050,600)	(3,027,000)	(280,500)	(10,000)	(9,368,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	22 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						EMA
	10000	General	0.00	0	0	0	0	0
	30200	Dedicated	3.50	16,400	42,300	408,500	0	467,200
	30300	Dedicated	1.00	139,700	102,300	0	0	242,000
	34800	Federal	89.50	1,872,700	0	88,100	10,000	1,970,800
	34900	Dedicated	3.50	59,200	102,700	0	0	161,900
			97.50	2,088,000	247,300	496,600	10,000	2,841,900
FY 202	23 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriatio	n					EMA
	10000	General	0.00	85,000	30,000	0	0	115,000
	30200	Dedicated	3.50	436,700	999,900	0	0	1,436,600
	30300	Dedicated	1.00	94,900	720,000	0	0	814,900
	34800	Federal	88.50	8,862,900	4,153,300	75,100	0	13,091,300
	34900	Dedicated	3.50	194,800	50,000	0	0	244,800
			96.50	9,674,300	5,953,200	75,100	0	15,702,600
Appro	priation A	djustment						
.31	Luma	a Transition Appropriation	ı Alignment					EMA
S	ervices Pr	or recommends a net ze ogram to the Determinaticates department overhe	ons Program. T	his serves to realig	gn existing appro	priation to how the	e agency's legacy	accounting
		General	0.00	(85,000)	(30,000)	0	0	(115,000)
	34800	Federal	0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
			0.00	(4,585,000)	(1,730,000)	0	0	(6,315,000)
Y 202	23Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						EMA
	10000	General	0.00	0	0	0	0	0
	30200	Dedicated	3.50	436,700	999,900	0	0	1,436,600
	30300	Dedicated	1.00	94,900	720,000	0	0	814,900
	34800	Federal	88.50	4,362,900	2,453,300	75,100	0	6,891,300
	34900	Dedicated	3.50	194,800	50,000	0	0	244,800
			96.50	5,089,300	4,223,200	75,100	0	9,387,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ted Expenditures						
7.00		023 Estimated Expenditu	res					EM
	10000	General	0.00	0	0	0	0	0
	30200	Dedicated	3.50	436,700	999,900	0	0	1,436,600
	30300	Dedicated	1.00	94,900	720,000	0	0	814,900
	34800	Federal	88.50	4,362,900	2,453,300	75,100	0	6,891,300
	34900	Dedicated	3.50	194,800	50,000	0	0	244,800
			96.50	5,089,300	4,223,200	75,100	0	9,387,600
3ase A	djustmer	nts						
3.41	Remo	oval of One-Time Expend	litures					EM
Tł	nis decisio	on unit removes one-time	appropriation or	re-appropriation f	from FY 2023.			
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
			0.00	0	0	0	0	-
		Additions / Restorations				•		EM
Th	nis decisio	on unit provides a base re	estoration of the t	ransfer of Genera	ıl Fund and fede	•		EM
Th	nis decisio ervices Pr		estoration of the t	ransfer of Genera	ıl Fund and fede	•		EM
Th	nis decisio ervices Pr 10000	on unit provides a base re ogram to the Determinati	estoration of the toons Program tha	ransfer of Genera It was removed in	ll Fund and feder DU 4.31.	ral fund spending a	outhority from the A	EM Administrative
Th	nis decisio ervices Pr 10000	on unit provides a base re ogram to the Determinati General	estoration of the toons Program that	ransfer of Genera it was removed in 85,000	al Fund and feder DU 4.31. 30,000	ral fund spending a	uthority from the A	EM Administrative 115,000
Th S€	nis decisic ervices Pr 10000 34800	on unit provides a base re ogram to the Determinati General	estoration of the toons Program that 0.00	ransfer of Genera it was removed in 85,000 4,500,000	al Fund and feder DU 4.31. 30,000 1,700,000	ral fund spending a 0	outhority from the A	EM Administrative 115,000 6,200,000
Th S€	nis decisio ervices Pr 10000	on unit provides a base re ogram to the Determinati General	estoration of the toons Program that 0.00	ransfer of Genera it was removed in 85,000 4,500,000	al Fund and feder DU 4.31. 30,000 1,700,000	ral fund spending a 0	outhority from the A	EM Administrative 115,000 6,200,000 6,315,000
Th Se	nis decisionervices Pr 10000 34800 4 Base	on unit provides a base re ogram to the Determinati General	estoration of the toons Program that 0.00	ransfer of Genera it was removed in 85,000 4,500,000	al Fund and feder DU 4.31. 30,000 1,700,000	ral fund spending a 0	outhority from the A	EM Administrative 115,000 6,200,000
Th Se	nis decisionervices Pr 10000 34800 4 Base	on unit provides a base re ogram to the Determinati General Federal	estoration of the toons Program that 0.00	ransfer of Genera it was removed in 85,000 4,500,000	al Fund and feder DU 4.31. 30,000 1,700,000	ral fund spending a 0	outhority from the A	EM Administrative 115,000 6,200,000 6,315,000
Th Se	nis decision ervices Pr 10000 34800 4 Base FY 20	on unit provides a base re ogram to the Determinati General Federal	estoration of the toons Program that 0.00	ransfer of Genera it was removed in 85,000 4,500,000	al Fund and feder DU 4.31. 30,000 1,700,000	ral fund spending a 0	outhority from the A	EM Administrative 115,000 6,200,000 6,315,000
Th Se	nis decision dervices Propries	on unit provides a base re ogram to the Determinati General Federal	estoration of the tons Program that 0.00 0.00 0.00	ransfer of General twas removed in 85,000 4,500,000 4,585,000	al Fund and feder DU 4.31. 30,000 1,700,000 1,730,000	ral fund spending a 0 0 0	outhority from the A	EM Administrative 115,000 6,200,000 6,315,000 EM
Th Se Y 202 4	nis decision 10000 34800 4 Base FY 20 10000 10000	on unit provides a base re ogram to the Determinati General Federal	estoration of the tons Program that 0.00 0.00 0.00 0.00	ransfer of General twas removed in 85,000 4,500,000 4,585,000	al Fund and feder DU 4.31. 30,000 1,700,000 1,730,000	ral fund spending a 0 0 0	outhority from the A 0 0 0 0	EM Administrative 115,000 6,200,000 6,315,000 EM
Th Se Y 202 4	his decision of the control of the c	on unit provides a base re ogram to the Determinati General Federal 024 Base General General	estoration of the tons Program that 0.00 0.00 0.00 0.00 0.00	ransfer of General twas removed in 85,000 4,500,000 4,585,000 85,000 0	al Fund and feder DU 4.31. 30,000 1,700,000 1,730,000 30,000	ral fund spending a 0 0 0 0	outhority from the A	EM Administrative 115,000 6,200,000 6,315,000 EM 115,000 0
Th Se Y 202 4	his decision of the provided HTML representation of the provided H	on unit provides a base re ogram to the Determinati General Federal 024 Base General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ransfer of General twas removed in 85,000 4,500,000 4,585,000 85,000 0 436,700	30,000 1,730,000 1,730,000 30,000 0 999,900	o o o o o	outhority from the A	EM Administrative 115,000 6,200,000 6,315,000 EM 115,000 0 1,436,600
Th Se Y 2024	nis decision is decision is decision is decision is decision in the control of th	on unit provides a base re ogram to the Determinati General Federal O24 Base General General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ransfer of General twas removed in 85,000 4,500,000 4,585,000 0 436,700 94,900	30,000 1,730,000 1,730,000 30,000 0 999,900 720,000	ral fund spending a 0 0 0 0 0 0	outhority from the A	EM Administrative 115,000 6,200,000 6,315,000 EM 115,000 0 1,436,600 814,900
Se (Y 202)	his decision of the provided P	on unit provides a base re ogram to the Determinati General Federal O24 Base General General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ransfer of General twas removed in 85,000 4,500,000 4,585,000 0 436,700 94,900 8,862,900	30,000 1,730,000 1,730,000 30,000 0 999,900 720,000 4,153,300	o 0 0 0 0 0 75,100	outhority from the A	EM Administrative 115,000 6,200,000 6,315,000 EM 115,000 0 1,436,600 814,900 13,091,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
0.11 Cha	nge in Health Benefit Cos	ts					EN
This decisi	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection.	
30200	Dedicated	0.00	2,800	0	0	0	2,800
30300	Dedicated	0.00	600	0	0	0	600
34800	Federal	0.00	90,100	0	0	0	90,100
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	94,800	0	0	0	94,800
12 Cha	nge in Variable Benefit Co	nete					EN
This decisi	on unit reflects a change i PERSI employer contribi	n variable benef					
	General	0.00	(500)	0	0	0	(500)
30200	Dedicated	0.00	(1,000)	0	0	0	(1,000)
30300	Dedicated	0.00	(200)	0	0	0	(200)
34800	Federal	0.00	(32,300)	0	0	0	(32,300)
34900	Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(34,400)	0	0	0	(34,400)
30300	Dedicated	0.00					
34800		0.00 0.00 0.00	0 0	500 (43,000) 100	0 0	0 0	500 (43,000) 100
34800	Federal	0.00	0	(43,000)	0	0	(43,000)
34800 34900	Federal	0.00	0	(43,000) 100	0	0	(43,000) 100
34800 34900 45 Risk This decisi	Federal Dedicated Management Costs on unit reflects adjustmen	0.00 0.00 0.00	0 0	(43,000) 100 (42,400)	0 0	0 0	(43,000) 100 (42,400)
34800 34900 45 Risk This decisi	Federal Dedicated Management Costs on unit reflects adjustmen Management.	0.00 0.00 0.00	0 0	(43,000) 100 (42,400)	0 0	0 0	(43,000) 100 (42,400)
34800 34900 45 Risk This decisi Insurance I	Federal Dedicated Management Costs on unit reflects adjustmen Management.	0.00 0.00 0.00 ts to the cost of	0 0 0	(43,000) 100 (42,400) ge as projected to	0 0 0	0 0 0	(43,000) 100 (42,400) EN
34800 34900 45 Risk This decisi Insurance 30300 34800	Federal Dedicated Management Costs on unit reflects adjustmen Management. Dedicated	0.00 0.00 0.00 ts to the cost of	0 0 0 nsurance coveraç	(43,000) 100 (42,400) ge as projected to (300)	o o o o o o o o o o o o o o o o o o o	0 0 0 ary and billed by the	(43,000) 100 (42,400) EN ne Office of (300)
34800 34900 45 Risk This decisi Insurance 30300 34800	Federal Dedicated Management Costs on unit reflects adjustmen Management. Dedicated Federal	0.00 0.00 0.00 ts to the cost of 0.00 0.00	0 0 0 nsurance coveraç	(43,000) 100 (42,400) ge as projected to (300) 30,500	o o o o o o o o o o o o o o o o o o o	o o o ary and billed by th	(43,000) 100 (42,400) EN ne Office of (300) 30,500
34800 34900 45 Risk This decisi Insurance I 30300 34800 34900	Federal Dedicated Management Costs on unit reflects adjustmen Management. Dedicated Federal Dedicated	0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00	0 0 0 nsurance coverage	(43,000) 100 (42,400) ge as projected to (300) 30,500 (100)	o o o o o o o o o o o o o o o o o o o	o o o ary and billed by th o o o	(43,000) 100 (42,400) EN ne Office of (300) 30,500 (100) 30,100
34800 34900 45 Risk This decisi Insurance I 30300 34800 34900 46 Cont	Federal Dedicated Management Costs on unit reflects adjustmen Management. Dedicated Federal Dedicated troller's Fees on unit reflects adjustmen	0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00	0 0 0 nsurance coverage 0 0 0	(43,000) 100 (42,400) ge as projected to (300) 30,500 (100) 30,100	oy a third-party actures of the control of the cont	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) EN ne Office of (300) 30,500 (100) 30,100
34800 34900 45 Risk This decisi Insurance I 30300 34800 34900 46 Cont	Federal Dedicated Management Costs on unit reflects adjustmen Management. Dedicated Federal Dedicated troller's Fees on unit reflects adjustmen roller.	0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 ts for statewide a	0 0 0 nsurance coverage 0 0 0	(43,000) 100 (42,400) ge as projected to (300) 30,500 (100) 30,100 atewide payroll p	oy a third-party actures of the control of the cont	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) EN ne Office of (300) 30,500 (100) 30,100
34800 34900 45 Risk This decisi Insurance I 30300 34800 34900 46 Cont This decisi State Cont 30300	Federal Dedicated Management Costs on unit reflects adjustmen Management. Dedicated Federal Dedicated troller's Fees on unit reflects adjustmen	0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) ge as projected to (300) 30,500 (100) 30,100	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) EN ne Office of (300) 30,500 (100) 30,100 EN
34800 34900 45 Risk This decisi Insurance I 30300 34800 34900 46 Cont This decisi State Cont	Federal Dedicated Management Costs on unit reflects adjustmen Management. Dedicated Federal Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated	0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 ts for statewide a	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) ge as projected b (300) 30,500 (100) 30,100 atewide payroll p	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) EN the Office of (300) 30,500 (100) 30,100 EN
34800 34900 45 Risk This decisi Insurance I 30300 34800 34900 46 Cont This decisi State Cont 30300 34800	Federal Dedicated Management Costs on unit reflects adjustmen Management. Dedicated Federal Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) ge as projected to (300) 30,500 (100) 30,100 atewide payroll p	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) EN ne Office of (300) 30,500 (100) 30,100 EN ffice of the 100 (5,900)
34800 34900 45 Risk This decisi Insurance I 30300 34800 34900 46 Cont This decisi State Cont 30300 34800	Federal Dedicated Management Costs on unit reflects adjustmen Management. Dedicated Federal Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated Federal	0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) ge as projected to (300) 30,500 (100) 30,100 atewide payroll p 100 (5,900) (5,800)	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) EN the Office of (300) 30,500 (100) 30,100 EN ffice of the 100 (5,900) (5,800)
34800 34900 .45 Risk This decisi Insurance I 30300 34800 .46 Cont This decisi State Cont 30300 34800 .47 Trea This decisi	Federal Dedicated Management Costs on unit reflects adjustment Management. Dedicated Federal Dedicated troller's Fees on unit reflects adjustment roller. Dedicated Federal surrer's Fees	0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) ge as projected to (300) 30,500 (100) 30,100 atewide payroll p 100 (5,900) (5,800)	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(43,000) 100 (42,400) EN the Office of (300) 30,500 (100) 30,100 EN ffice of the 100 (5,900) (5,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.48	OITS	Fees						EM
		n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office o	f Information Tech	nology.
		General	0.00	0	1,100	0	0	1,100
	30200	Dedicated	0.00	0	500	0	0	500
	30300	Dedicated	0.00	0	2,200	0	0	2,200
	34800	Federal	0.00	0	112,400	0	0	112,400
	34900	Dedicated	0.00	0	600	0	0	600
			0.00	0	116,800	0	0	116,800
.61	Salar	y Multiplier - Regular Em	ployees					EM
Tł	ne Govern	or recommends a 4% ch	ange in employe	e compensation f	or permanent en	nployees to be distr	ibuted by merit.	
	10000	General	0.00	3,400	0	0	0	3,400
	30200	Dedicated	0.00	7,000	0	0	0	7,000
	30300	Dedicated	0.00	1,400	0	0	0	1,400
	34800	Federal	0.00	238,200	0	0	0	238,200
						_	_	
	34900	Dedicated	0.00	2,800	0	0	0	2,800
	34900	Dedicated	0.00	2,800 252,800	0		0	2,800 252,800
.62			0.00					252,800
	Salar	Dedicated y Multiplier - Group and	0.00	252,800	0	0	0	252,800
	Salar ne Govern	y Multiplier - Group and ⁻	0.00	252,800	0	0	0	252,800
	Salar ne Govern	y Multiplier - Group and ⁻ or does not recommend	0.00 Femporary a change in emp	252,800	0 ion for group and	0 I temporary employ	ovees.	252,800 EM
Th	Salar ne Govern 34800	y Multiplier - Group and ⁻ or does not recommend	0.00 Femporary a change in emp 0.00	252,800 ployee compensation	0 ion for group and 0	0 I temporary employ 0	vees.	252,800 EM.
Th	Salar ne Govern 34800 4 Total M	y Multiplier - Group and ⁻ for does not recommend Federal	0.00 Femporary a change in emp 0.00	252,800 ployee compensation	0 ion for group and 0	0 I temporary employ 0	vees.	252,800 EM 0 0
Th	Salar ne Govern 34800 4 Total M	y Multiplier - Group and or does not recommend Federal aintenance D24 Total Maintenance	0.00 Femporary a change in emp 0.00	252,800 ployee compensation	0 ion for group and 0	0 I temporary employ 0	vees.	252,800 EM 0 0
Th 7 202 .00	Salar ne Govern 34800 4 Total M FY 20	y Multiplier - Group and or does not recommend Federal aintenance D24 Total Maintenance	0.00 Temporary a change in emp 0.00 0.00	252,800 bloyee compensation of the compensati	oion for group and 0	0 temporary employ 0 0	0 /ees. 0 0	252,800 EM 0 0
Th	Salar ne Govern 34800 4 Total M FY 20 10000 10000	y Multiplier - Group and or does not recommend Federal aintenance 224 Total Maintenance General	0.00 Femporary a change in emp 0.00 0.00	252,800 oloyee compensation 0 0	0 ion for group and 0 0 0	0 t temporary employ 0 0	0 vees. 0 0	252,800 EM 0 0
Th 7 202 .00	Salar ne Govern 34800 4 Total M FY 20 10000 10000 30200	y Multiplier - Group and for does not recommend Federal aintenance 024 Total Maintenance General General	0.00 Temporary a change in emp 0.00 0.00 0.00	252,800 oloyee compensation of the state of	0 ion for group and 0 0 0	t temporary employ 0 0 0	0 vees. 0 0 0	252,800 EM 0 0 119,000
Th ′ 202 .00	Salar ne Govern 34800 4 Total M FY 20 10000 10000 30200 30300	y Multiplier - Group and Toron does not recommend Federal aintenance 024 Total Maintenance General General Dedicated	0.00 Femporary a change in emp 0.00 0.00 0.00 3.50	252,800 oloyee compensati 0 0 87,900 0 445,500	0 ion for group and 0 0 0 1,000,400	ot temporary employ 0 0 0	0 vees. 0 0 0	252,800 EM 0 0 119,000 0 1,445,900
Th 202 .00	Salar ne Govern 34800 4 Total M FY 20 10000 10000 30200 30300 34800	y Multiplier - Group and for does not recommend Federal aintenance 024 Total Maintenance General General Dedicated Dedicated	0.00 Temporary a change in emp 0.00 0.00 0.00 0.00 3.50 1.00	252,800 oloyee compensation of the state of	31,100 0 1,000,400 722,500	o temporary employ 0 0 0 0 0 0 0 0 0 0	0 vees. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	252,800 EM 0 0 119,000 0 1,445,900 819,200
7 202 0.00	Salar ne Govern 34800 4 Total M FY 20 10000 10000 30200 30300 34800 34800	y Multiplier - Group and Tor does not recommend Federal aintenance 024 Total Maintenance General General Dedicated Dedicated Federal	0.00 Femporary a change in emp 0.00 0.00 0.00 0.00 3.50 1.00 88.50	252,800 oloyee compensation 0 0 87,900 0 445,500 96,700 9,158,900	31,100 0 1,000,400 722,500 4,245,700	0 temporary employ 0 0 0 0 0 0 0 75,100	0 vees. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	252,800 EM. 0 0 119,000 0 1,445,900 819,200 13,479,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Item	าร							
12.61	Huma	an Resource Consolidation	on					EMA
posi \$448 ensi	itions to 8,700 fe	or recommends the remo the authority of the Divisi deral fund spending auth rel of standardization and	ion of Human Re ority for the incr	esources (DHR) a ease in the DHR f	nd recommends ee structure to s	\$4,700 General Fu upport human resort	nd and \$91,400 d urce consolidation	edicated and . This will
	10000	General	0.00	1,100	0	0	0	1,100
	30200	Dedicated	0.00	2,200	0	0	0	2,200
	30300	Dedicated	0.00	400	0	0	0	400
	34800	Federal	(5.00)	(534,700)	0	0	0	(534,700)
	34900	Dedicated	0.00	900	0	0	0	900
			(5.00)	(530,100)	0	0	0	(530,100)
The		or does not recommend General	migrating the De	epartment of Labo 0	r at this time.	0	0	0
						0	0	0
	30200	Dedicated	0.00	0	0	0	0	0
	30300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 2024	Total							
3.00	FY 20	024 Total						EMA
	10000	General	0.00	89,000	31,100	0	0	120,100
OT	10000	General	0.00	0	0	0	0	0
	30200	Dedicated	3.50	447,700	1,000,400	0	0	1,448,100
	30300	Dedicated	1.00	97,100	722,500	0	0	819,600
	34800	Federal	83.50	8,624,200	4,245,700	75,100	0	12,945,000
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.50	199,400	50,600	0	0	250,000
			91.50	9,457,400	6,050,300	75,100	0	15,582,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Departme	ent of Labor						2
Division	n: Departme	ent of Labor						E
pprop	riation Unit	: Workforce & Comn	nissions					EM
Y 2022	? Total Appr	opriation						
.00	FY 2022	Total Appropriation						EM
	10000 G	eneral	0.00	5,400	2,500	0	0	7,900
	30200 D	edicated	13.02	1,046,900	355,600	176,100	0	1,578,600
	30300 D	edicated	10.28	961,800	729,400	0	0	1,691,200
	34800 Fe	ederal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000
ОТ	34800 Fe	ederal	0.00	0	26,900	0	0	26,900
	34900 D	edicated	7.98	220,100	205,500	0	0	425,600
			233.16	16,550,400	6,628,900	176,100	14,670,800	38,026,200
21	Account	Transfers						EM
	34800 Fe	ederal	0.00	0	(3,500)	3,500	0	0
			0.00	0	(3,500)	3,500	0	0
31	Transfer	s Between Programs						EM
	10000 G	eneral	0.00	(5,400)	(2,500)	0	0	(7,900)
	30300 D	edicated	0.00	(108,200)	0	0	0	(108,200)
			0.00	(113,600)	(2,500)	0	0	(116,100)
61	Reverted	d Appropriation Balan	ces					EM
	30200 D	edicated	0.00	(1,039,900)	(166,200)	(176,100)	0	(1,382,200)
	30300 D	edicated	0.00	(56,300)	(545,700)	0	0	(602,000)
	34800 Fe	ederal	0.00	(1,976,900)	(1,577,500)	0	(8,690,300)	(12,244,700)
	34900 D	edicated	0.00	(101,500)	(153,500)	0	0	(255,000)
			0.00	(3,174,600)	(2,442,900)	(176,100)	(8,690,300)	(14,483,900)
/ 2022	Actual Exp	penditures						
00	FY 2022	Actual Expenditures						EM
	10000 G	eneral	0.00	0	0	0	0	0
	30200 D	edicated	13.02	7,000	189,400	0	0	196,400
	30300 D	edicated	10.28	797,300	183,700	0	0	981,000
	34800 Fe	ederal	201.88	12,339,300	3,728,000	3,500	5,980,500	22,051,300
ОТ	34800 Fe	ederal	0.00	0	26,900	0	0	26,900
	24000 D	edicated	7.98	118,600	52,000	0	0	170,600
	34900 D	oaioatoa	7.50	110,000	32,000	U	U	170,000

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023 O	riginal A	ppropriation						
.00	FY 2023	3 Original Appropriation						Е
1	0000 G	General	0.00	5,400	2,500	0	0	7,900
3	0200 D	edicated	13.02	1,088,000	351,700	176,100	0	1,615,800
3	0300 D	edicated	10.28	1,018,500	728,000	0	0	1,746,500
3	4800 F	ederal	201.88	15,402,300	5,287,900	0	14,670,800	35,361,000
3	4900 D	edicated	7.98	245,300	204,600	0	0	449,900
			233.16	17,759,500	6,574,700	176,100	14,670,800	39,181,100
Y 2023To	tal Appr	opriation						
	FY 2023	3 Total Appropriation						E
1	0000 G	Seneral	0.00	5,400	2,500	0	0	7,900
3	0200 D	edicated	13.02	1,088,000	351,700	176,100	0	1,615,800
3	0300 D	edicated	10.28	1,018,500	728,000	0	0	1,746,500
3	4800 F	ederal	201.88	15,402,300	5,287,900	0	14,670,800	35,361,000
3	4900 D	edicated	7.98	245,300	204,600	0	0	449,900
			233.16	17,759,500	6,574,700	176,100	14,670,800	39,181,100
Y 2023 Es	stimated	Expenditures						
.00	FY 2023	3 Estimated Expenditures	3					Е
1	0000 G	General	0.00	5,400	2,500	0	0	7,900
3	0200 D	edicated	13.02	1,088,000	351,700	176,100	0	1,615,800
3	0300 D	edicated	10.28	1,018,500	728,000	0	0	1,746,500
3	4800 F	ederal	201.88	15,402,300	5,287,900	0	14,670,800	35,361,000
3	4900 D	edicated	7.98	245,300	204,600	0	0	449,900
			233.16	17,759,500	6,574,700	176,100	14,670,800	39,181,100
Base Adju	stments							
								Е
.31	Progran	n Transfer						_

30300 Dedicated

0.00

0.00

1,600,000

1,600,000

400,000

400,000

0

2,000,000

2,000,000

0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base						
9.00	FY 2024 Base						EMLO
	10000 General	0.00	5,400	2,500	0	0	7,900
	30200 Dedicated	13.02	1,088,000	351,700	176,100	0	1,615,800
	30300 Dedicated	10.28	2,618,500	1,128,000	0	0	3,746,500
	34800 Federal	201.88	15,402,300	5,287,900	0	14,670,800	35,361,000
	34900 Dedicated	7.98	245,300	204,600	0	0	449,900
		233.16	19,359,500	6,974,700	176,100	14,670,800	41,181,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogran	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					EM
Thi	is decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November 2022 N	/lilliman projection.	
	30300	Dedicated	0.00	11,600	0	0	0	11,600
	34800	Federal	0.00	201,100	0	0	0	201,100
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	212,700	0	0	0	212,700
	is decisio	ge in Variable Benefit Co on unit reflects a change i PERSI employer contrib	n variable benef					
		Dedicated	0.00	(3,700)	0	0	0	(3,700)
	34800	Federal	0.00	(57,200)	0	0	0	(57,200)
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(60,900)	0	0	0	(60,900)
).41 		ney General Fees						EM
Thi		n unit reflects adjustmen	•	•		-		
		Dedicated	0.00	0	700	0	0	700
	30300	Dedicated	0.00	0	700	0	0	700
		Federal	0.00	0	60,600	0	0	60,600
	34900	Dedicated	0.00	0	300	0	0	300
			0.00	0	62,300	0	0	62,300
.45	Risk	Management Costs						EM
	is decisio	on unit reflects adjustmen Management.	ts to the cost of i	nsurance coveraç	ge as projected b	y a third-party actua	ary and billed by th	ne Office of
	30200	Dedicated						
		200.0000	0.00	0	(500)	0	0	(500)
	30300	Dedicated	0.00	0	(500) (500)	0	0	(500) (500)
				•	` ,		•	` ′
	34800	Dedicated	0.00	0	(500)	0	0	(500)
	34800	Dedicated Federal	0.00	0	(500) (43,000)	0	0	(500) (43,000)
).46 Thi	34800 34900 Contris decisio	Dedicated Federal Dedicated roller's Fees on unit reflects adjustmen	0.00 0.00 0.00 0.00	0 0 0	(500) (43,000) (200) (44,200)	0 0 0 0	0 0 0	(500) (43,000) (200) (44,200)
).46 Thi	34800 34900 Contri is decisionate Contro	Dedicated Federal Dedicated roller's Fees on unit reflects adjustmen	0.00 0.00 0.00 0.00	0 0 0	(500) (43,000) (200) (44,200)	0 0 0 0	0 0 0	(500) (43,000) (200) (44,200)
).46 Thi	34800 34900 Contri is decisionate Contro	Dedicated Federal Dedicated roller's Fees on unit reflects adjustment	0.00 0.00 0.00 0.00	0 0 0 0 accounting and sta	(500) (43,000) (200) (44,200)	0 0 0 0	0 0 0 0	(500) (43,000) (200) (44,200) EM
).46 Thi	34800 34900 Contri is decisionate Contro 30200 30300	Dedicated Federal Dedicated roller's Fees on unit reflects adjustment coller. Dedicated	0.00 0.00 0.00 0.00 tts for statewide a	0 0 0 0 accounting and sta	(500) (43,000) (200) (44,200) datewide payroll p	0 0 0 0 processing services	0 0 0 0 0 provided by the Or	(500) (43,000) (200) (44,200) EM ffice of the 100 100
!.46 Thi	34800 34900 Contri is decisionate Contro 30200 30300	Dedicated Federal Dedicated roller's Fees on unit reflects adjustment coller. Dedicated Dedicated	0.00 0.00 0.00 0.00 tts for statewide a 0.00 0.00	0 0 0 0 accounting and sta	(500) (43,000) (200) (44,200) satewide payroll p	0 0 0 0 0 processing services	o o o o o o o o o o o o o o o o o o o	(500) (43,000) (200) (44,200) EN ffice of the
.46 Thi Sta	34800 34900 Contri is decisionate Contro 30200 30300 34800	Dedicated Federal Dedicated roller's Fees on unit reflects adjustment coller. Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 tts for statewide a 0.00 0.00	0 0 0 0 accounting and sta	(500) (43,000) (200) (44,200) tatewide payroll p 100 100 8,300	0 0 0 0 0 orocessing services 0 0 0	o o o o o o o o o o o o o o o o o o o	(500) (43,000) (200) (44,200) EN ffice of the 100 100 8,300
.46 Thi Sta	Control 30200 34800 Treas	Dedicated Federal Dedicated roller's Fees on unit reflects adjustment coller. Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 ts for statewide a 0.00 0.00 0.00 0.00	0 0 0 accounting and sta	(500) (43,000) (200) (44,200) tatewide payroll p 100 100 8,300 8,500	0 0 0 0 0 orocessing services 0 0 0	0 0 0 0 0 provided by the O	(500) (43,000) (200) (44,200) EM ffice of the 100 100 8,300 8,500
0.46 Thi Sta	Contribution of the control of the C	Dedicated Federal Dedicated roller's Fees on unit reflects adjustment coller. Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 ts for statewide a 0.00 0.00 0.00 0.00	0 0 0 accounting and sta	(500) (43,000) (200) (44,200) tatewide payroll p 100 100 8,300 8,500	0 0 0 0 0 orocessing services 0 0 0	0 0 0 0 0 provided by the O	(500) (43,000) (200) (44,200) EM ffice of the 100 100 8,300 8,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					EMLC
TI	he Govern	or recommends a 4% ch	ange in employe	ee compensation f	for permanent en	nployees to be disti	ributed by merit.	
	30300	Dedicated	0.00	27,400	0	0	0	27,400
	34800	Federal	0.00	420,000	0	0	0	420,000
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	447,400	0	0	0	447,400
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						EMLC
	10000	General	0.00	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,088,000	352,000	176,100	0	1,616,100
	30300	Dedicated	10.28	2,653,800	1,128,300	0	0	3,782,100
	34800	Federal	201.88	15,966,200	5,316,200	0	14,670,800	35,953,200
	34900	Dedicated	7.98	245,300	204,700	0	0	450,000
			233.16	19,958,700	7,003,700	176,100	14,670,800	41,809,300
Line Ite	ems							
12.61	Huma	an Resource Consolidation	on					EMLC
po \$4 er	ositions to 448,700 fe	or recommends the remothe authority of the Division deral fund spending authority of standardization and	ion of Human Re nority for the incr	esources (DHR) a ease in the DHR f	and recommends fee structure to s	\$4,700 General Fu upport human reso	ind and \$91,400 d urce consolidation	edicated and . This will
	30300	Dedicated	0.00	24,200	0	0	0	24,200

FY 2024 Total

34800 Federal

13.00	FY 2024 Total						EM	LO
	10000 General	0.00	5,400	2,500	0	0	7,900	
	30200 Dedicated	13.02	1,088,000	352,000	176,100	0	1,616,100	
	30300 Dedicated	10.28	2,678,000	1,128,300	0	0	3,806,300	
	34800 Federal	201.88	16,095,400	5,316,200	0	14,670,800	36,082,400	
	34900 Dedicated	7.98	245,300	204,700	0	0	450,000	
		233.16	20,112,100	7,003,700	176,100	14,670,800	41,962,700	

129,200

153,400

0.00

0.00

0

0

0

0

0

0

129,200

153,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Depar	tment of Labor						240
Division:		tment of Labor						EM
Appropri	iation U	nit: Determinations						EMU
FY 2022 [.]	Total A _l	opropriation						
1.00	FY 20	022 Total Appropriation						EMU
	10000	General	6.00	334,400	80,800	0	0	415,200
	30200	Dedicated	19.73	2,280,800	1,184,500	0	0	3,465,300
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800	Federal	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100
OT	34800	Federal	0.00	3,000,000	275,700	0	0	3,275,700
	34900	Dedicated	16.00	2,365,500	4,235,700	0	15,000	6,616,200
			377.92	30,672,600	13,734,700	794,200	2,015,000	47,216,500
.21	Acco	unt Transfers						EMU
	34800	Federal	0.00	(2,000,000)	2,000,000	0	0	0
			0.00	(2,000,000)	2,000,000	0	0	0
.31	Trans	fers Between Programs						EMU
	10000	General	0.00	90,400	32,500	0	0	122,900
	30300	Dedicated	0.00	60,000	0	0	0	60,000
	34800	Federal	0.00	930,000	2,000,000	0	0	2,930,000
	34900	Dedicated	0.00	0	(35,000)	0	0	(35,000)
			0.00	1,080,400	1,997,500	0	0	3,077,900
.61	Reve	rted Appropriation Baland	ces					EMU
	30200	Dedicated	0.00	(2,274,300)	(1,164,800)	0	0	(3,439,100)
	30300	Dedicated	0.00	(43,900)	(501,000)	0	0	(544,900)
	34800	Federal	0.00	(9,200)	(1,868,800)	(790,000)	(311,400)	(2,979,400)
	34900	Dedicated	0.00	(2,201,400)	(3,894,700)	0	(11,800)	(6,107,900)
			0.00	(4,528,800)	(7,429,300)	(790,000)	(323,200)	(13,071,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual	Expenditures						
2.00	FY 2	022 Actual Expenditures						EN
	10000	General	6.00	424,800	113,300	0	0	538,100
	30200	Dedicated	19.73	6,500	19,700	0	0	26,200
	30300	Dedicated	0.00	16,100	499,000	0	0	515,100
	34800	Federal	336.19	21,612,700	9,089,200	4,200	1,688,600	32,394,700
ОТ	34800	Federal	0.00	3,000,000	275,700	0	0	3,275,700
	34900	Dedicated	16.00	164,100	306,000	0	3,200	473,300
			377.92	25,224,200	10,302,900	4,200	1,691,800	37,223,100
Y 202	3 Origina	l Appropriation						
00	FY 2	023 Original Appropriatio	n					EN
	10000	General	6.00	364,400	80,000	0	0	444,400
	30200	Dedicated	19.73	2,377,200	1,184,400	0	0	3,561,600
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800	Federal	336.19	24,582,300	6,903,500	794,200	2,000,000	34,280,000
	34900	Dedicated	16.00	2,420,000	4,235,700	0	15,000	6,670,700
			377.92	29,743,900	13,403,600	794,200	2,015,000	45,956,700
ppro	oriation A	djustment						
31	Luma	a Transition Appropriation	Alianment					EN
S	ne Govern ervices Pr	nor recommends a net ze ogram to the Determinati cates department overhe	ro program trans ons Program. Th	nis serves to realid	gn existing appro	priation to how the	agency's legacy a	ccounting
0,		General	0.00	85,000	30,000	0	0	115,000
	34800	Federal	0.00	4,500,000	1,700,000	0	0	6,200,000
			0.00	4,585,000	1,730,000	0	0	6,315,000
/ 202	3Total Ap	propriation						
00	FY 2	023 Total Appropriation						EN
	10000	General	6.00	449,400	110,000	0	0	559,400
	30200	Dedicated	19.73	2,377,200	1,184,400	0	0	3,561,600
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800	Federal	336.19	29,082,300	8,603,500	794,200	2,000,000	40,480,000
	34900	Dedicated	16.00	2,420,000	4,235,700	0	15,000	6,670,700
			277.00	24 220 000	45 400 000	704 000	0.045.000	50 074 700

15,133,600

794,200

2,015,000

34,328,900

377.92

52,271,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023 Estir	mated Expenditures						
.00 FY	Y 2023 Estimated Expendit	tures					E
1000	000 General	6.00	449,400	110,000	0	0	559,400
3020	00 Dedicated	19.73	2,377,200	1,184,400	0	0	3,561,600
3030	00 Dedicated	0.00	0	1,000,000	0	0	1,000,000
3480	00 Federal	336.19	29,082,300	8,603,500	794,200	2,000,000	40,480,000
3490	00 Dedicated	16.00	2,420,000	4,235,700	0	15,000	6,670,700
		377.92	34,328,900	15,133,600	794,200	2,015,000	52,271,700
se Adjustn	ments						
1 F1	TP or Fund Adjustments						
	cision unit reflects a fund shaped Special Administration Ful					ue Fund to the Em	ployment
3030	00 Dedicated	0.00	1,600,000	400,000	0	0	2,000,000
3490	00 Dedicated	0.00	(1,600,000)	(400,000)	0	0	(2,000,000)
		0.00	0	0	0	0	0
1 Pr	rogram Transfer						E
This dec	cision unit reflects a net-zer					minations Prograr	n to the
Workford	ce and Commissions Progr 500 Dedicated	ram to align spend 0.00	(1,600,000)				
303				(400.000)	0	0	(2.000.000)
303		0.00	(1,600,000)	(400,000) (400,000)	0	0	, , ,
	emoval of One-Time Exper		, , ,	, , ,			(2,000,000)
1 Re	emoval of One-Time Exper	nditures	(1,600,000)	(400,000)			(2,000,000)
1 Re	·	nditures	(1,600,000)	(400,000)			(2,000,000)
1 Re This dec OT 1000	cision unit removes one-tim	nditures ne appropriation or	(1,600,000)	(400,000) from FY 2023.	0	0	(2,000,000)
1 Re This dec OT 1000	cision unit removes one-tim	nditures ne appropriation or 0.00	(1,600,000) re-appropriation 1	(400,000) from FY 2023.	0	0	(2,000,000)
1 Re This dec OT 1000 OT 3480	cision unit removes one-tim	nditures ne appropriation or 0.00 0.00	(1,600,000) re-appropriation 1 0 0	(400,000) from FY 2023. 0	0 0	0 0	(2,000,000) I
1 Re This dec OT 1000 OT 3480	cision unit removes one-time 100 General 100 Federal 100 ase Reductions 100 cision unit provides a base	nditures ne appropriation or 0.00 0.00 0.00	(1,600,000) re-appropriation 1 0 0 0	(400,000) from FY 2023. 0 0	0 0 0	0 0 0	(2,000,000) (0 0
This dec OT 1000 OT 3480	cision unit removes one-time 100 General 100 Federal 100 ase Reductions 100 cision unit provides a base	nditures ne appropriation or 0.00 0.00 0.00	(1,600,000) re-appropriation 1 0 0 0	(400,000) from FY 2023. 0 0	0 0 0	0 0 0	(2,000,000) E 0 0 t was added in
This dec OT 1000 OT 3480 51 Ba This dec DU 4.31.	cision unit removes one-time 100 General 100 Federal 100 ase Reductions 100 cision unit provides a base	nditures ne appropriation or 0.00 0.00 0.00 reduction to remove	(1,600,000) Tre-appropriation to 0 0 0 ve the transfer of 0	(400,000) from FY 2023. 0 0 0 General Fund an	0 0 0 0	0 0 0 outding authority that	(2,000,000) (2,000,000) E 0 0 t was added in (115,000) (6,200,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Base						
9.00	FY 2024 Base						EMUI
	10000 General	6.00	364,400	80,000	0	0	444,400
ОТ	10000 General	0.00	0	0	0	0	0
	30200 Dedicated	19.73	2,377,200	1,184,400	0	0	3,561,600
	30300 Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800 Federal	336.19	24,582,300	6,903,500	794,200	2,000,000	34,280,000
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	16.00	820,000	3,835,700	0	15,000	4,670,700
		377.92	28,143,900	13,003,600	794,200	2,015,000	43,956,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11		ige in Health Benefit Cos	ats					E
		on unit reflects an increas		er health benefit c	osts based on th	e November 2022 I	Milliman projection	_
		General	0.00	5,500	0		0	5,500
	30200	Dedicated	0.00	6,400	0	0	0	6,400
		Federal	0.00	377,700	0		0	377,700
	34900		0.00	2,500	0	0	0	2,500
	0.1000	Bouloutou	0.00	392,100	0	0	0	392,100
2.40	Ch	ana in Mariabla Danasit C						E
	nis decisio	nge in Variable Benefit Co on unit reflects a change PERSI employer contrib	in variable bene					
	10000	General	0.00	(1,600)	0	0	0	(1,600)
	30200	Dedicated	0.00	(1,700)	0	0	0	(1,700)
	34800	Federal	0.00	(111,700)	0	0	0	(111,700)
	34900	Dedicated	0.00	(600)	0	0	0	(600)
			0.00	(115,600)	0	0	0	(115,600)
).41	Attori	ney General Fees						E
		on unit reflects adjustmer	nts for legal servi	ces provided by the	he Office of the A	Attornev General.		
		General	0.00	0	800	0	0	800
	30300	Dedicated	0.00	0	100	0	0	100
		Federal	0.00	0	46,600	0	0	46,600
	34900		0.00	0	400	0	0	400
	34300	Dedicated	0.00	0	47,900	0	0	47,900
								_
).45		Management Costs						E
		on unit reflects adjustmer Management.	nts to the cost of	insurance coverage	ge as projected b	by a third-party actu	ary and billed by t	he Office of
		General	0.00	0	(600)	0	0	(600)
	34800	Federal	0.00	0	(33,100)	0	0	(33,100)
	34900	Dedicated	0.00	0	(300)	0	0	(300)
			0.00	0	(34,000)	0	0	(34,000)
								E
0.46		roller's Fees			hatarrida marmall r		mandal al budha C	
	ate Contr	on unit reflects adjustmer oller.	its for statewide	accounting and st	tatewide payroli į	processing services	provided by the C	mice of the
	10000	General	0.00	0	100	0	0	100
	34800	Federal	0.00	0	6,400	0	0	6,400
	34900	Dedicated	0.00	0	100	0	0	100
			0.00	0	6,600	0	0	6,600
. 47	T	aurada Fasa						E
0.47 Tu		surer's Fees					. 45 - 055	
Tł		on unit reflects adjustmer		_				
	34800	Federal	0.00	0	1,900	0	0	1,900
			0.00	0	1,900	0	0	1,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					EMUI
Th	e Govern	or recommends a 4% ch	ange in employe	ee compensation f	or permanent er	nployees to be dist	ributed by merit.	
	10000	General	0.00	11,600	0	0	0	11,600
	30200	Dedicated	0.00	12,200	0	0	0	12,200
	34800	Federal	0.00	816,200	0	0	0	816,200
	34900	Dedicated	0.00	4,300	0	0	0	4,300
			0.00	844,300	0	0	0	844,300
10.62	Salar	y Multiplier - Group and	Temporary					EMUI
Th	e Govern	or does not recommend	a change in emp	oloyee compensat	ion for group and	d temporary emplo	yees.	
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						EMUI
	10000	General	6.00	379,900	80,300	0	0	460,200
ОТ	10000	General	0.00	0	0	0	0	0
	30200	Dedicated	19.73	2,394,100	1,184,400	0	0	3,578,500
	30300	Dedicated	0.00	0	1,000,100	0	0	1,000,100
	34800	Federal	336.19	25,664,500	6,925,300	794,200	2,000,000	35,384,000
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	16.00	826,200	3,835,900	0	15,000	4,677,100
			377.92	29,264,700	13,026,000	794,200	2,015,000	45,099,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Items							
01 O1	Offset of Reduced Federal F	unds					Ef
Insuranc unemplo Personn	vernor recommends dedicated Benefits Program. This program is high and decrease nel Costs of existing staff to ity of a recession.	program is counter ses when unemplo	cyclical to econon yment is low. This	nic growth in that additional dedica	federal funding an ated fund spending	d staffing increase authority will help	es when subsidize the
	300 Dedicated	0.00	4,047,900	0	0	0	4,047,900
		0.00	4,047,900	0	0	0	4,047,900
61 Hı	luman Resource Consolida	dia					Eľ
The Gov positions \$448,700	vernor recommends the rerus to the authority of the Div 00 federal fund spending au a level of standardization a 0HR.	rision of Human Re uthority for the incre	sources (DHR) arease in the DHR fe	nd recommends \$ see structure to su	\$4,700 General Ful pport human resou	nd and \$91,400 d urce consolidation	edicated and . This will
1000	000 General	0.00	3,600	0	0	0	3,600
3020	200 Dedicated	0.00	3,800	0	0	0	3,800
3030	300 Dedicated	0.00	58,600	0	0	0	58,600
3480	800 Federal	0.00	253,900	0	0	0	253,900
3490	900 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	004 000	0	0	0	321,200
The Gov Emerger Controlle needed	Budget Law Exemptions/Othvernor recommends legisla ency Unemployment Insural ler to transfer funds from the These transfers will reimb	tive intent languag nce Stabilization ar e Unemployment li urse administrative	nd Access Act (EL nsurance Trust Fu e expenses if uner	the department m JISSA). Intent lan ind to the Employ	nay use Reed Act f guage will authoriz ment Security Spe	unds received three the Office of the cital Administration	El ough the e State in Fund as
The Gov Emerger Controlle needed. maintain	vernor recommends legisla ency Unemployment Insurar ler to transfer funds from the	ner Adjustments tive intent languag nce Stabilization ar e Unemployment lu urse administrative	e specifying how the specifying how the specifying how the specific has been specified as the specified has been specified by the specified by the specified has been specified by the specified has been specified by the specified by th	the department m JISSA). Intent lan ind to the Employ	nay use Reed Act f guage will authoriz ment Security Spe	unds received three the Office of the cital Administration	El ough the e State in Fund as
The Gov Emerger Controlle needed. maintain	vernor recommends legisla ency Unemployment Insural ler to transfer funds from the . These transfers will reimb n the Unemployment Insura	ner Adjustments tive intent languag nce Stabilization ar e Unemployment li urse administrative ance Program oper	e specifying how the state of t	the department m JISSA). Intent lan und to the Employ nployment insura	nay use Reed Act fi guage will authoriz ment Security Spe ance grant funds ar	unds received three the Office of the ocial Administration in the insufficient to accomplish the control of the ocial Administration and the ocial Administration	Ef ough the e State in Fund as dequately
The Gov Emerger Controlle needed. maintain 3030 92 Bu The Gov Controlle balance	vernor recommends legisla ency Unemployment Insural ler to transfer funds from the . These transfers will reimb n the Unemployment Insura	ner Adjustments tive intent languag nce Stabilization ar e Unemployment li urse administrative ance Program oper 0.00 0.00 ner Adjustments tive intent languag h balance in the S'	e specifying how and Access Act (EUnsurance Trust Fuse expenses if uner ations. 0 0 0 e, pursuant to Ida	the department m JISSA). Intent lan und to the Employ nployment insura 0 0 0 ho Code 67-3604 making the neces	nay use Reed Act fi iguage will authorizy ment Security Spe ince grant funds an 0 0	unds received three the Office of the office of the office insufficient to accompany to the Office of the office o	ough the e State in Fund as dequately 0 0 Efficiency State
The Gov Emerger Controlle needed. maintain 3030 92 Bu The Gov Controlle balance	vernor recommends legislatericy Unemployment Insural ler to transfer funds from the These transfers will reimben the Unemployment Insural 300 Dedicated Budget Law Exemptions/Othevernor recommends legislater to correct the stated case to align with the actual case.	ner Adjustments tive intent languag nce Stabilization ar e Unemployment li urse administrative ance Program oper 0.00 0.00 ner Adjustments tive intent languag h balance in the S	e specifying how to a control of the	the department m JISSA). Intent lan and to the Employ apployment insura	nay use Reed Act figuage will authorizyment Security Speance grant funds are 0 0 0	unds received three the Office of the cial Administration in sufficient to accomply the control of the cial Administration in the	ough the e State in Fund as dequately 0 0 the State increase the
The Gov Emerger Controlle needed. maintain 3030 92 Bu The Gov Controlle balance 3030	vernor recommends legislatericy Unemployment Insural ler to transfer funds from the These transfers will reimben the Unemployment Insural Openicated Budget Law Exemptions/Other vernor recommends legislater to correct the stated case to align with the actual case of the Correct of the State of Correct of the State of Correct of the State of Correct o	ner Adjustments Itive intent languag Ince Stabilization are Inemployment li Inurse administrative Ince Program oper 0.00 0.00 Iner Adjustments Itive intent languag In balance in the Stable balance in the u 0.00	e specifying how and Access Act (EUnsurance Trust Fue expenses if uner ations. 0 0 0 e, pursuant to Ida TARS system by remployment trus	the department m JISSA). Intent lan und to the Employ nployment insura 0 0 0 ho Code 67-3604 making the neces t fund account.	nay use Reed Act figuage will authorize the security Speciance grant funds are the security Speciance grant funds are the security Speciance grant funds are the security Special Spec	unds received three the Office of the cial Administration is ensufficient to accomply to the Office of the Office	ough the e State on Fund as dequately 0 0 Ene State increase the
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The Gov Emerger Controlle needed. maintain 3030 92 Bu The Gov Controlle balance 3030 2024 Tota	vernor recommends legislatericy Unemployment Insurar ler to transfer funds from the These transfers will reimben the Unemployment Insuration Dedicated Budget Law Exemptions/Ottovernor recommends legislater to correct the stated case to align with the actual case to align with the actual case of the stated Case of the State of Case of the State of the State of Case of the State of Case of the State of Case	ner Adjustments titive intent languag nce Stabilization ar e Unemployment li urse administrative ance Program oper 0.00 0.00 ner Adjustments titive intent languag h balance in the S sh balance in the u 0.00 0.00	e specifying how to ad Access Act (EL nsurance Trust Fust expenses if uner ations. 0 0 0 e, pursuant to Ida TARS system by remployment trus 0 0	the department m JISSA). Intent lan und to the Employ nployment insura 0 0 0 tho Code 67-3604 making the neces t fund account. 0 0	nay use Reed Act figuage will authorizyment Security Speance grant funds and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	unds received three the Office of the cial Administration is ensufficient to accomply to the Office of the dijusting entries to	ough the e State in Fund as dequately 0 0 Efficience State increase the
The Gov Emerger Controlle needed. maintain 3030 92 Bu The Gov Controlle balance 3030 2024 Tota 00 F)	vernor recommends legislatericy Unemployment Insural ler to transfer funds from the These transfers will reimben the Unemployment Insural 300 Dedicated Budget Law Exemptions/Othevernor recommends legislater to correct the stated case to align with the actual case to align Wi	ner Adjustments Itive intent languag nce Stabilization ar e Unemployment li urse administrative ance Program oper 0.00 0.00 ner Adjustments Itive intent languag h balance in the u 0.00 0.00 6.00	e specifying how and Access Act (EUnsurance Trust Fusie expenses if uner ations. 0 0 0 e, pursuant to Ida TARS system by remployment trus 0 0 383,500	the department m JISSA). Intent lan und to the Employ nployment insura 0 0 0 ho Code 67-3604 making the neces at fund account. 0 0	nay use Reed Act figuage will authorize when the Security Spearner grant funds and the security spearner grant funds are consistent authority seary accounting action to the security of the seary accounting action to the security of the search action to the security of the search action to the security of the search action to the search action	unds received three the Office of the cial Administration is ensufficient to accomply to the Office of the dijusting entries to	ough the e State in Fund as dequately 0 0 0 Elme State increase the
The Gov Emerger Controlle needed. maintain 3030 92 Bu The Gov Controlle balance 3030 2024 Tota 00 FY 1000	vernor recommends legislatency Unemployment Insurar ler to transfer funds from the These transfers will reimben the Unemployment Insuration Dedicated Budget Law Exemptions/Ottovernor recommends legislater to correct the stated case to align with the actual case to align with the actual case to align of Dedicated FY 2024 Total OOO General OOO General OOO General	ner Adjustments titive intent languag nce Stabilization ar e Unemployment li urse administrative ance Program oper 0.00 0.00 ner Adjustments titive intent languag h balance in the ur 0.00 0.00 0.00 0.00	e specifying how to decrease Act (EUnsurance Trust Fusions expenses if unertations. 0 0 0 e, pursuant to Ida TARS system by remployment trus 0 0 0	the department m JISSA). Intent lan und to the Employ nployment insura 0 0 0 the Code 67-3604 making the neces at fund account. 0 0 0	anay use Reed Act finguage will authorize yment Security Spearnce grant funds and the security Spearnce gran	unds received three the Office of the cial Administration is entire insufficient to accomply to the Office of the dijusting entries to the Office of the Office of the dijusting entries to the Office of the Office of the dijusting entries to the Office of	ough the e State in Fund as dequately 0 0 the State increase the 463,800 0
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