

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Labor						240
Division:	Department of Labor						EM1
Appropriation Unit:	Administrative Services						EMAA
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						EMAA
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	Account 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	Transfers 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	Reverted Appropriation Balances						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 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						EMAA
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 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						EMAA
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

Appropriation Adjustment

4.31	Luma Transition Appropriation Alignment						EMAA
The Governor recommends a net zero program transfer of General Fund and federal fund spending authority from the Administrative Services Program to the Determinations Program. This serves to realign existing appropriation to how the agency's legacy accounting system allocates department overhead. This appropriation alignment will no longer be necessary after Luma is fully implemented.							
10000	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)

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation						EMAA
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 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EMAA
	10000	General	0.00	0	0	0	0	
	30200	Dedicated	3.50	436,700	999,900	0	1,436,600	
	30300	Dedicated	1.00	94,900	720,000	0	814,900	
	34800	Federal	88.50	4,362,900	2,453,300	75,100	6,891,300	
	34900	Dedicated	3.50	194,800	50,000	0	244,800	
			96.50	5,089,300	4,223,200	75,100	9,387,600	

Base Adjustments

8.41	Removal of One-Time Expenditures							EMAA
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	10000	General	0.00	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	
			0.00	0	0	0	0	

8.61	Base Additions / Restorations							EMAA
	This decision unit provides a base restoration of the transfer of General Fund and federal fund spending authority from the Administrative Services Program to the Determinations Program that was removed in DU 4.31.							
	10000	General	0.00	85,000	30,000	0	115,000	
	34800	Federal	0.00	4,500,000	1,700,000	0	6,200,000	
			0.00	4,585,000	1,730,000	0	6,315,000	

FY 2024 Base

9.00	FY 2024 Base							EMAA
	10000	General	0.00	85,000	30,000	0	115,000	
OT	10000	General	0.00	0	0	0	0	
	30200	Dedicated	3.50	436,700	999,900	0	1,436,600	
	30300	Dedicated	1.00	94,900	720,000	0	814,900	
	34800	Federal	88.50	8,862,900	4,153,300	75,100	13,091,300	
OT	34800	Federal	0.00	0	0	0	0	
	34900	Dedicated	3.50	194,800	50,000	0	244,800	
			96.50	9,674,300	5,953,200	75,100	15,702,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EMAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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	
10.12	Change in Variable Benefit Costs							EMAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	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)	
10.41	Attorney General Fees							EMAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
30300	Dedicated	0.00	0	500	0	0	500	
34800	Federal	0.00	0	(43,000)	0	0	(43,000)	
34900	Dedicated	0.00	0	100	0	0	100	
		0.00	0	(42,400)	0	0	(42,400)	
10.45	Risk Management Costs							EMAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
30300	Dedicated	0.00	0	(300)	0	0	(300)	
34800	Federal	0.00	0	30,500	0	0	30,500	
34900	Dedicated	0.00	0	(100)	0	0	(100)	
		0.00	0	30,100	0	0	30,100	
10.46	Controller's Fees							EMAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
30300	Dedicated	0.00	0	100	0	0	100	
34800	Federal	0.00	0	(5,900)	0	0	(5,900)	
		0.00	0	(5,800)	0	0	(5,800)	
10.47	Treasurer's Fees							EMAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
34800	Federal	0.00	0	(1,600)	0	0	(1,600)	
		0.00	0	(1,600)	0	0	(1,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 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

EMAA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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
		0.00	252,800	0	0	0	252,800

EMAA

10.62	Salary Multiplier - Group and Temporary						
The Governor does not recommend a change in employee compensation for group and temporary employees.							
	34800 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

EMAA

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						
	10000 General	0.00	87,900	31,100	0	0	119,000
OT	10000 General	0.00	0	0	0	0	0
	30200 Dedicated	3.50	445,500	1,000,400	0	0	1,445,900
	30300 Dedicated	1.00	96,700	722,500	0	0	819,200
	34800 Federal	88.50	9,158,900	4,245,700	75,100	0	13,479,700
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	3.50	198,500	50,600	0	0	249,100
		96.50	9,987,500	6,050,300	75,100	0	16,112,900

EMAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.61 Human Resource Consolidation

EMAA

The Governor recommends the removal of 5.0 FTP and -\$600,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$4,700 General Fund and \$91,400 dedicated and \$448,700 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

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)

12.76 Information Technology Modernization Initiative

EMAA

The Governor does not recommend migrating the Department of Labor at this time.

10000	General	0.00	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

FY 2024 Total

13.00 FY 2024 Total

EMAA

	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
OT	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:	Department of Labor						240
Division:	Department of Labor						EM1
Appropriation Unit:	Workforce & Commissions						EMLO
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						EMLO
	10000 General	0.00	5,400	2,500	0	0	7,900
	30200 Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600
	30300 Dedicated	10.28	961,800	729,400	0	0	1,691,200
	34800 Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000
OT	34800 Federal	0.00	0	26,900	0	0	26,900
	34900 Dedicated	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
1.21	Account Transfers						EMLO
	34800 Federal	0.00	0	(3,500)	3,500	0	0
		0.00	0	(3,500)	3,500	0	0
1.31	Transfers Between Programs						EMLO
	10000 General	0.00	(5,400)	(2,500)	0	0	(7,900)
	30300 Dedicated	0.00	(108,200)	0	0	0	(108,200)
		0.00	(113,600)	(2,500)	0	0	(116,100)
1.61	Reverted Appropriation Balances						EMLO
	30200 Dedicated	0.00	(1,039,900)	(166,200)	(176,100)	0	(1,382,200)
	30300 Dedicated	0.00	(56,300)	(545,700)	0	0	(602,000)
	34800 Federal	0.00	(1,976,900)	(1,577,500)	0	(8,690,300)	(12,244,700)
	34900 Dedicated	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)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						EMLO
	10000 General	0.00	0	0	0	0	0
	30200 Dedicated	13.02	7,000	189,400	0	0	196,400
	30300 Dedicated	10.28	797,300	183,700	0	0	981,000
	34800 Federal	201.88	12,339,300	3,728,000	3,500	5,980,500	22,051,300
OT	34800 Federal	0.00	0	26,900	0	0	26,900
	34900 Dedicated	7.98	118,600	52,000	0	0	170,600
		233.16	13,262,200	4,180,000	3,500	5,980,500	23,426,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation 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	1,018,500	728,000	0	0	1,746,500
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	17,759,500	6,574,700	176,100	14,670,800	39,181,100

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation 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	1,018,500	728,000	0	0	1,746,500
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	17,759,500	6,574,700	176,100	14,670,800	39,181,100

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures 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	1,018,500	728,000	0	0	1,746,500
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	17,759,500	6,574,700	176,100	14,670,800	39,181,100

Base Adjustments

8.31 Program Transfer EMLO

This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Determinations Program to the Workforce and Commissions Program to align spending authority with the proper program.

30300	Dedicated	0.00	1,600,000	400,000	0	0	2,000,000
		0.00	1,600,000	400,000	0	0	2,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 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
Program Maintenance							
10.11	Change in Health Benefit Costs						EMLO
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman 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
10.12	Change in Variable Benefit Costs						EMLO
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
30300	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)
10.41	Attorney General Fees						EMLO
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
30200	Dedicated	0.00	0	700	0	0	700
30300	Dedicated	0.00	0	700	0	0	700
34800	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
10.45	Risk Management Costs						EMLO
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
30200	Dedicated	0.00	0	(500)	0	0	(500)
30300	Dedicated	0.00	0	(500)	0	0	(500)
34800	Federal	0.00	0	(43,000)	0	0	(43,000)
34900	Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	(44,200)	0	0	(44,200)
10.46	Controller's Fees						EMLO
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
30200	Dedicated	0.00	0	100	0	0	100
30300	Dedicated	0.00	0	100	0	0	100
34800	Federal	0.00	0	8,300	0	0	8,300
		0.00	0	8,500	0	0	8,500
10.47	Treasurer's Fees						EMLO
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
34800	Federal	0.00	0	2,400	0	0	2,400
		0.00	0	2,400	0	0	2,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EMLO
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							EMLO
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 Items

12.61	Human Resource Consolidation							EMLO
The Governor recommends the removal of 5.0 FTP and -\$600,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$4,700 General Fund and \$91,400 dedicated and \$448,700 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
30300	Dedicated	0.00	24,200	0	0	0	24,200	
34800	Federal	0.00	129,200	0	0	0	129,200	
		0.00	153,400	0	0	0	153,400	

FY 2024 Total

13.00	FY 2024 Total							EMLO
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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Labor						240
Division:	Department of Labor						EM1
Appropriation Unit:	Determinations						EMUI
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						EMUI
	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
1.21	Account Transfers						EMUI
	34800 Federal	0.00	(2,000,000)	2,000,000	0	0	0
		0.00	(2,000,000)	2,000,000	0	0	0
1.31	Transfers Between Programs						EMUI
	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
1.61	Reverted Appropriation Balances						EMUI
	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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EMUI
	10000	6.00	424,800	113,300	0	0	538,100	
	30200	19.73	6,500	19,700	0	0	26,200	
	30300	0.00	16,100	499,000	0	0	515,100	
	34800	336.19	21,612,700	9,089,200	4,200	1,688,600	32,394,700	
OT	34800	0.00	3,000,000	275,700	0	0	3,275,700	
	34900	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	

FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EMUI
	10000	6.00	364,400	80,000	0	0	444,400	
	30200	19.73	2,377,200	1,184,400	0	0	3,561,600	
	30300	0.00	0	1,000,000	0	0	1,000,000	
	34800	336.19	24,582,300	6,903,500	794,200	2,000,000	34,280,000	
	34900	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	

Appropriation Adjustment								
4.31	Luma Transition Appropriation Alignment							EMUI
The Governor recommends a net zero program transfer of General Fund and federal fund spending authority from the Administrative Services Program to the Determinations Program. This serves to realign existing appropriation to how the agency's legacy accounting system allocates department overhead. This appropriation alignment will no longer be necessary after Luma is fully implemented.								
	10000	0.00	85,000	30,000	0	0	115,000	
	34800	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	

FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EMUI
	10000	6.00	449,400	110,000	0	0	559,400	
	30200	19.73	2,377,200	1,184,400	0	0	3,561,600	
	30300	0.00	0	1,000,000	0	0	1,000,000	
	34800	336.19	29,082,300	8,603,500	794,200	2,000,000	40,480,000	
	34900	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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EMUI
	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
			377.92	34,328,900	15,133,600	794,200	2,015,000	52,271,700
Base Adjustments								
8.11	FTP or Fund Adjustments							EMUI
	This decision unit reflects a fund shift in dedicated fund spending authority from the Miscellaneous Revenue Fund to the Employment Security Special Administration Fund to properly align spending authority with funding source.							
	30300	Dedicated	0.00	1,600,000	400,000	0	0	2,000,000
	34900	Dedicated	0.00	(1,600,000)	(400,000)	0	0	(2,000,000)
			0.00	0	0	0	0	0
8.31	Program Transfer							EMUI
	This decision unit reflects a net-zero program transfer of dedicated fund spending authority from the Determinations Program to the Workforce and Commissions Program to align spending authority with the proper program.							
	30300	Dedicated	0.00	(1,600,000)	(400,000)	0	0	(2,000,000)
			0.00	(1,600,000)	(400,000)	0	0	(2,000,000)
8.41	Removal of One-Time Expenditures							EMUI
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	10000	General	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.51	Base Reductions							EMUI
	This decision unit provides a base reduction to remove the transfer of General Fund and federal fund spending authority that was added in DU 4.31.							
	10000	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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base							
9.00	FY 2024 Base						EMUI
	10000 General	6.00	364,400	80,000	0	0	444,400
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						EMUI
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	5,500	0	0	0	5,500
30200	Dedicated	0.00	6,400	0	0	0	6,400
34800	Federal	0.00	377,700	0	0	0	377,700
34900	Dedicated	0.00	2,500	0	0	0	2,500
		0.00	392,100	0	0	0	392,100
10.12	Change in Variable Benefit Costs						EMUI
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
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)
10.41	Attorney General Fees						EMUI
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	800	0	0	800
30300	Dedicated	0.00	0	100	0	0	100
34800	Federal	0.00	0	46,600	0	0	46,600
34900	Dedicated	0.00	0	400	0	0	400
		0.00	0	47,900	0	0	47,900
10.45	Risk Management Costs						EMUI
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	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)
10.46	Controller's Fees						EMUI
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
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
10.47	Treasurer's Fees						EMUI
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
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	Salary Multiplier - Regular Employees							EMUI
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	Salary Multiplier - Group and Temporary							EMUI
The Governor does not recommend a change in employee compensation for group and temporary employees.								
34800	Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							EMUI
10000	General	6.00	379,900	80,300	0	0	460,200	
OT 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	
OT 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
Line Items							
12.01	Offset of Reduced Federal Funds						EMUI
<p>The Governor recommends dedicated fund spending authority to offset a reduction in federal funds for the agency's Unemployment Insurance Benefits Program. This program is countercyclical to economic growth in that federal funding and staffing increases when unemployment is high and decreases when unemployment is low. This additional dedicated fund spending authority will help subsidize the Personnel Costs of existing staff to ensure that an adequate level of staffing is maintained to avoid drastic fluctuations and prepare for the possibility of a recession.</p>							
	30300 Dedicated	0.00	4,047,900	0	0	0	4,047,900
		0.00	4,047,900	0	0	0	4,047,900
12.61	Human Resource Consolidation						EMUI
<p>The Governor recommends the removal of 5.0 FTP and -\$600,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$4,700 General Fund and \$91,400 dedicated and \$448,700 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.</p>							
	10000 General	0.00	3,600	0	0	0	3,600
	30200 Dedicated	0.00	3,800	0	0	0	3,800
	30300 Dedicated	0.00	58,600	0	0	0	58,600
	34800 Federal	0.00	253,900	0	0	0	253,900
	34900 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	321,200	0	0	0	321,200
12.91	Budget Law Exemptions/Other Adjustments						EMUI
<p>The Governor recommends legislative intent language specifying how the department may use Reed Act funds received through the Emergency Unemployment Insurance Stabilization and Access Act (EUISSA). Intent language will authorize the Office of the State Controller to transfer funds from the Unemployment Insurance Trust Fund to the Employment Security Special Administration Fund as needed. These transfers will reimburse administrative expenses if unemployment insurance grant funds are insufficient to adequately maintain the Unemployment Insurance Program operations.</p>							
	30300 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						EMUI
<p>The Governor recommends legislative intent language, pursuant to Idaho Code 67-3604, to grant authority to the Office of the State Controller to correct the stated cash balance in the STARS system by making the necessary accounting adjusting entries to increase the balance to align with the actual cash balance in the unemployment trust fund account.</p>							
	30300 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Total							
13.00	FY 2024 Total						EMUI
	10000 General	6.00	383,500	80,300	0	0	463,800
OT	10000 General	0.00	0	0	0	0	0
	30200 Dedicated	19.73	2,397,900	1,184,400	0	0	3,582,300
	30300 Dedicated	0.00	4,106,500	1,000,100	0	0	5,106,600
	34800 Federal	336.19	25,918,400	6,925,300	794,200	2,000,000	35,637,900
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	16.00	827,500	3,835,900	0	15,000	4,678,400
		377.92	33,633,800	13,026,000	794,200	2,015,000	49,469,000