

Agency Summary And Certification

FY 2024 Request

Agency: Department of Labor

240

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Jani Revier Date: 09/01/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Administrative Services			15,171,800	27,501,700	15,702,600	9,387,600	9,387,600
Determinations			47,216,500	57,210,100	45,956,700	52,271,700	54,319,600
Workforce & Commissions			38,026,200	52,626,200	39,181,100	39,181,100	41,181,100
Total			100,414,500	137,338,000	100,840,400	100,840,400	104,888,300
By Fund Source							
G	10000	General	538,100	538,100	567,300	567,300	567,300
D	30200	Dedicated	6,461,900	12,234,000	6,614,000	6,614,000	6,614,000
D	30300	Dedicated	3,502,900	5,267,800	3,561,400	3,561,400	9,609,300
F	34800	Federal	82,638,700	105,558,000	82,732,300	82,732,300	82,732,300
D	34900	Dedicated	7,272,900	13,740,100	7,365,400	7,365,400	5,365,400
Total			100,414,500	137,338,000	100,840,400	100,840,400	104,888,300
By Account Category							
Personnel Cost			56,363,400	71,924,400	57,177,700	57,177,700	61,225,600
Operating Expense			26,319,900	38,137,700	25,931,500	25,931,500	25,931,500
Capital Outlay			1,045,400	1,586,600	1,045,400	1,045,400	1,045,400
Trustee/Benefit			16,685,800	25,689,300	16,685,800	16,685,800	16,685,800
Total			100,414,500	137,338,000	100,840,400	100,840,400	104,888,300
FTP Positions			708.58	708.58	707.58	707.58	707.58
Total			708.58	708.58	707.58	707.58	707.58

Agency: Department of Labor

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Division: Department of Labor

EM1

Statutory Authority: 13-72

The Idaho Department of Labor connects job seekers with employment opportunities, supports workers through career and life transitions, and administers state labor laws. The Department is organized into three appropriated divisions: Determinations, Workforce & Commissions, and Administrative Services. The department also provides unemployment compensation (UC) through a continuous appropriation to individuals out of work, generally through no fault of their own, for periods between jobs [Statutory Authority: Section 72- 1347, Idaho Code, et seq.].

Determinations

Determinations includes the Unemployment Insurance (UI) call center, UI tax, UI compliance and integrity, UI benefits adjudication and claims, Appeals, Disability Determination Services, and Wage & Hour. UI programs for eligible workers are administered through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and Trade Adjustment Assistance. Disability Determination Services performs the medical adjudication of Social Security Disability Insurance and Supplemental Security Income disability claims for the citizens of the State of Idaho. The Wage and Hour section provides redress to citizens for wage and hour law violations and provides information and assistance to employers on wage and hour law provisions.

Workforce & Commissions

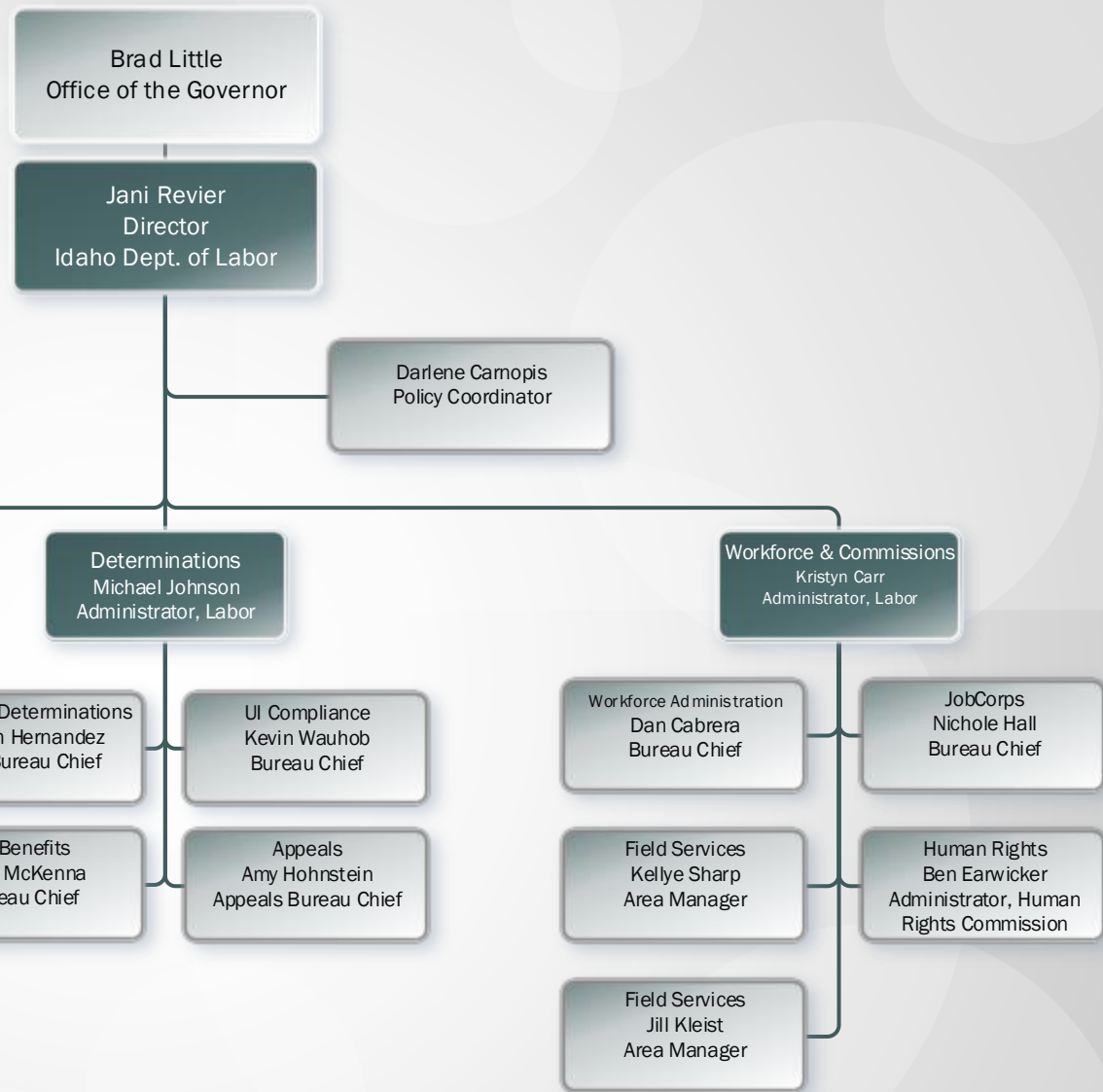
Workforce & Commissions consists of local office operations, labor exchange activities, employment and training programs, Idaho Job Corps, the Idaho Human Rights Commission, and Serve Idaho. Local Labor offices deliver a broad range of workforce development services to help connect and prepare workers for Idaho jobs in demand. Idaho Job Corps serves youth ages 16-24 with wrap-around services including community college classes, vocational exploration and training, physical and mental wellness support, and life skills classes, all of which prepare them for employment success. The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, color, religion, sex, national origin, age, disability, or genetic information. Through the Serve Idaho program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among the public and private sectors to advance community service programs and activities throughout the State.

Administrative Services

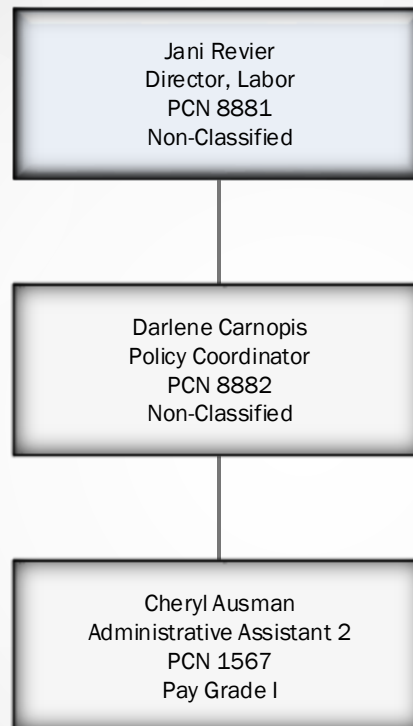
Administrative Services provides support to other programs and fulfills department needs in accounting, information technology, human resources, facilities, communications, and research.

IDAHO

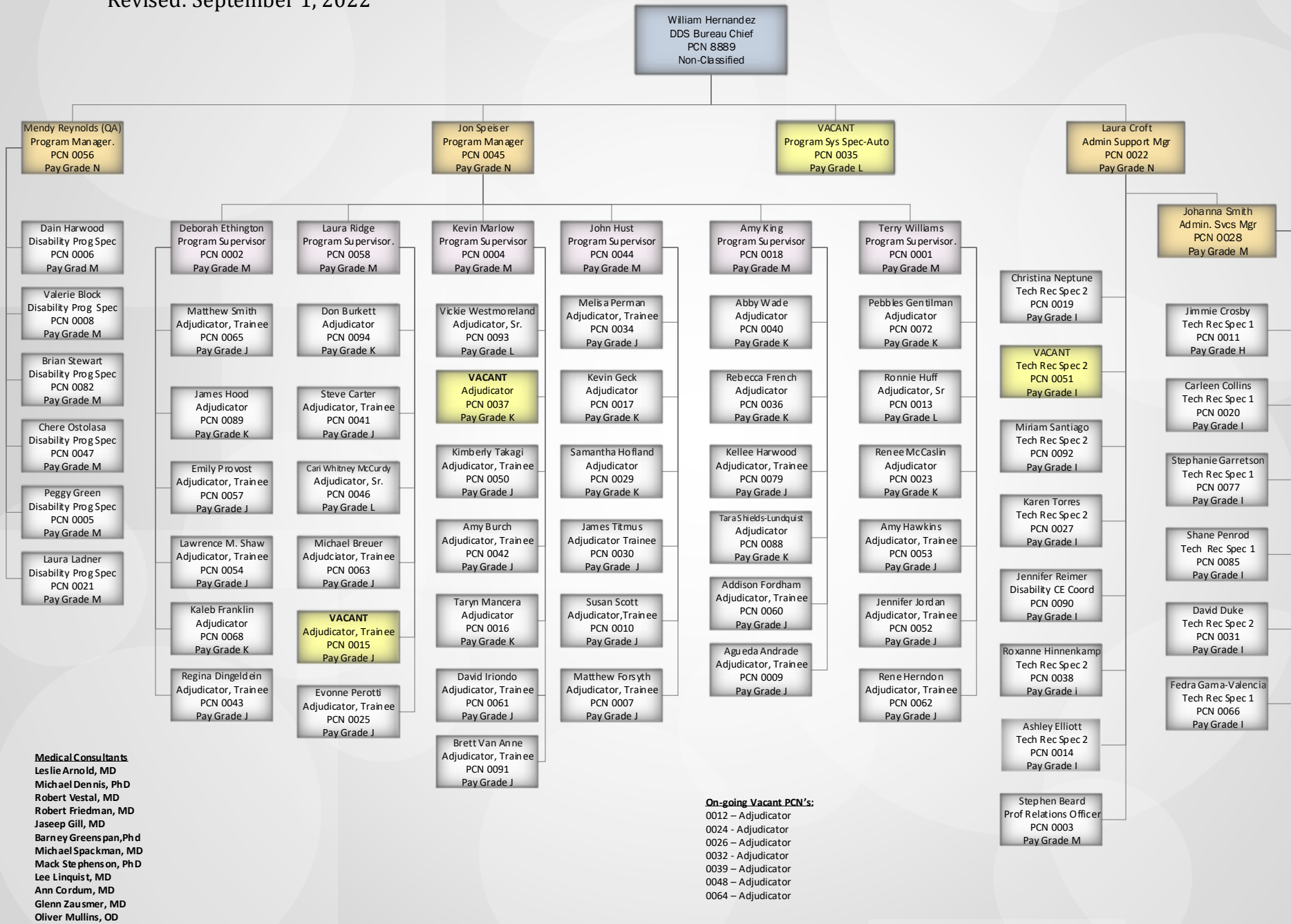
Department of Labor
September 2022
601



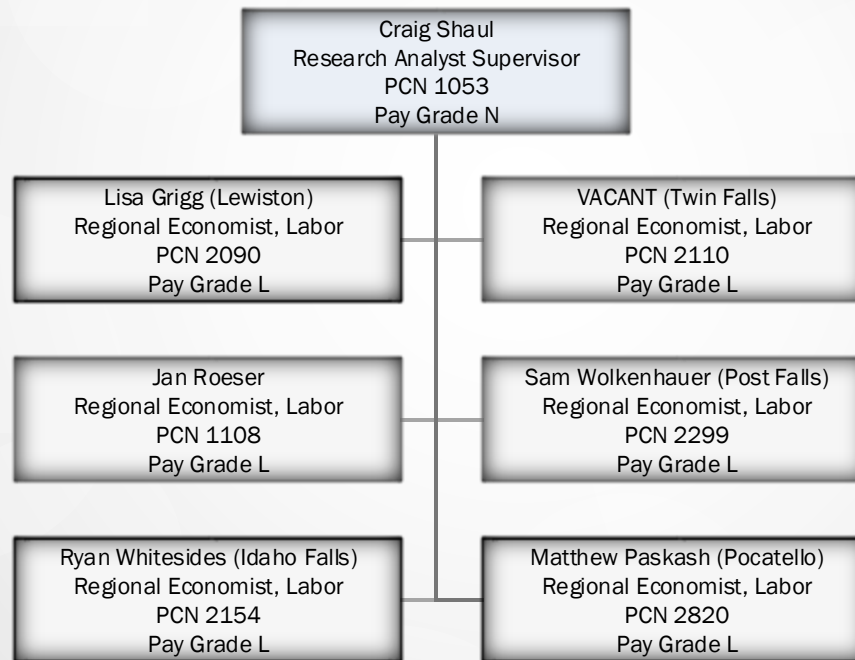
Idaho Department of Labor
Director's Office - 0500
3 FTP
Revised: September 01, 2022



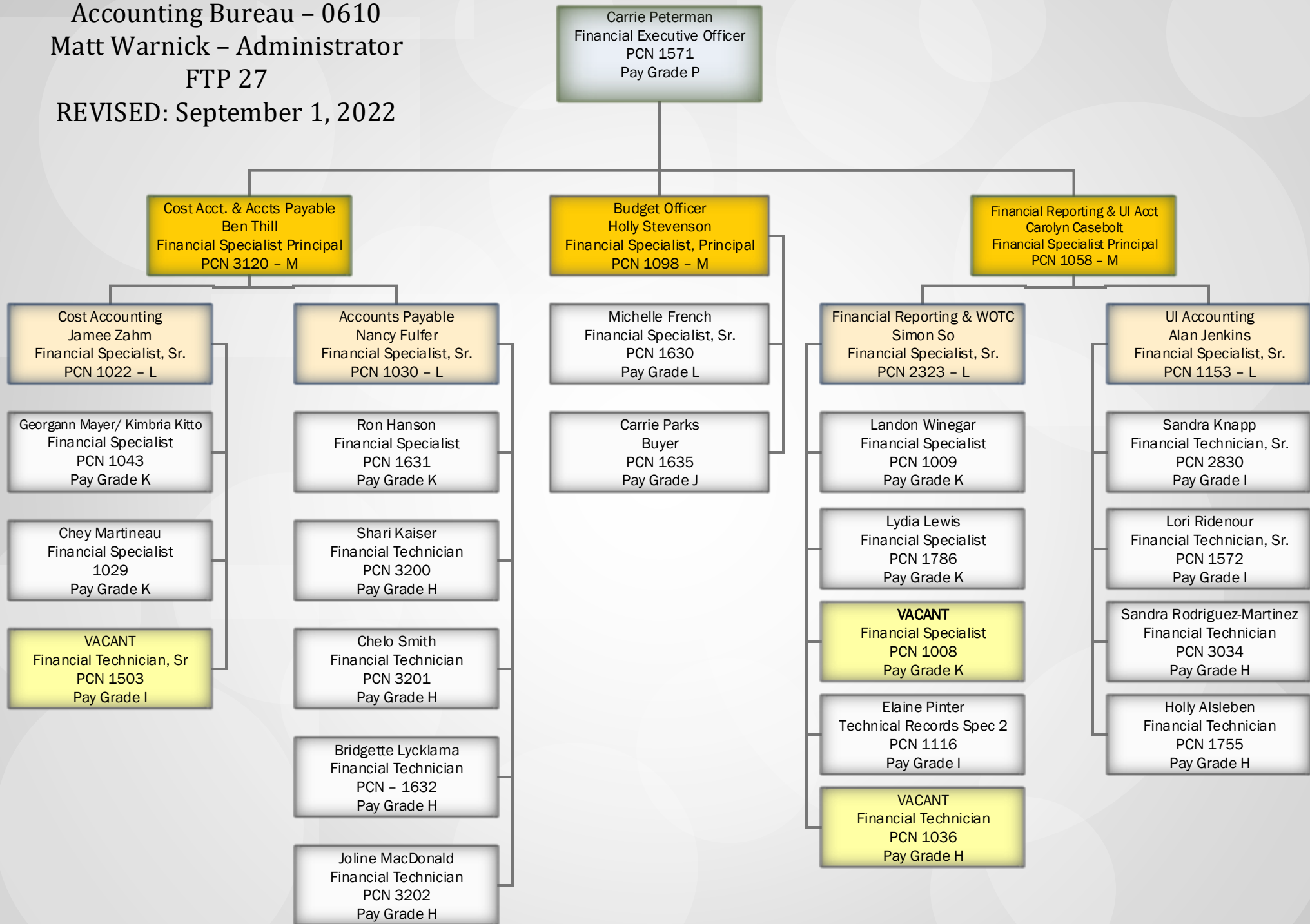
Idaho Department of Labor
Disability Determinations Svcs Division – 0540
Michael Johnson – Administrator
76.0 FTP
Revised: September 1, 2022



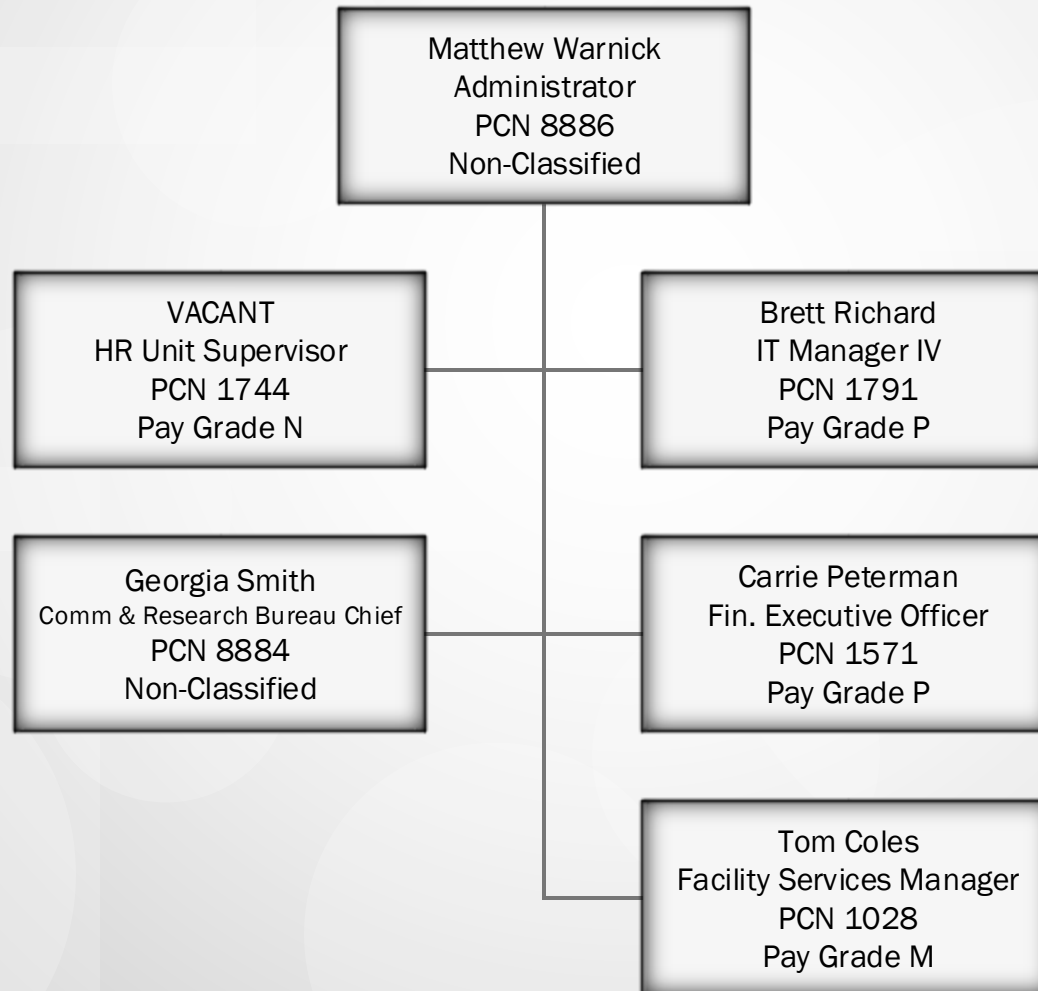
Idaho Department of Labor
Public Affairs Bureau - 0590
Matt Warnick – Administrator
Georgia Smith – Bureau Chief
7.0 FTP
Revised: September 1, 2022



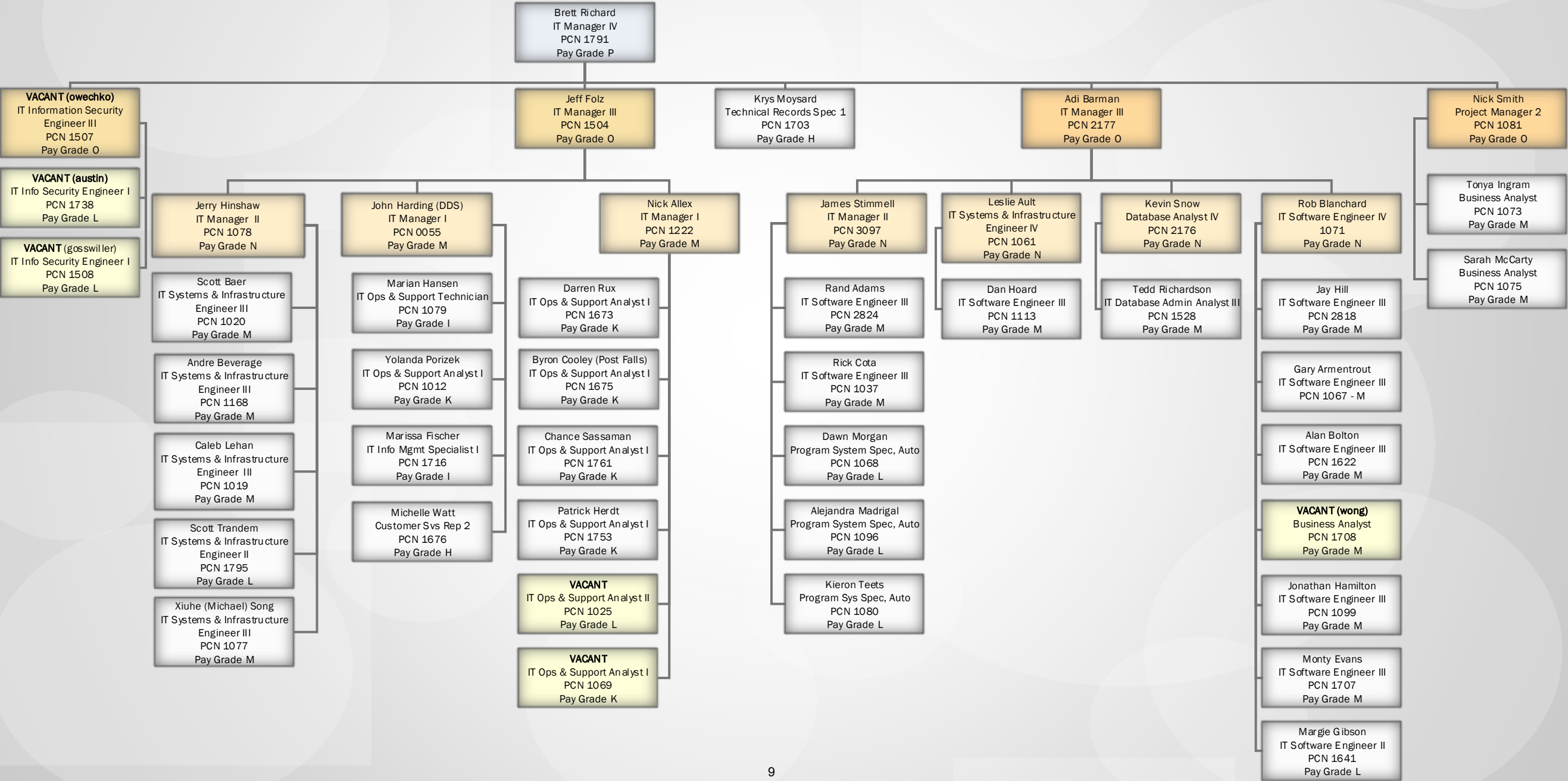
Idaho Department of Labor
Accounting Bureau – 0610
Matt Warnick – Administrator
FTP 27
REVISED: September 1, 2022



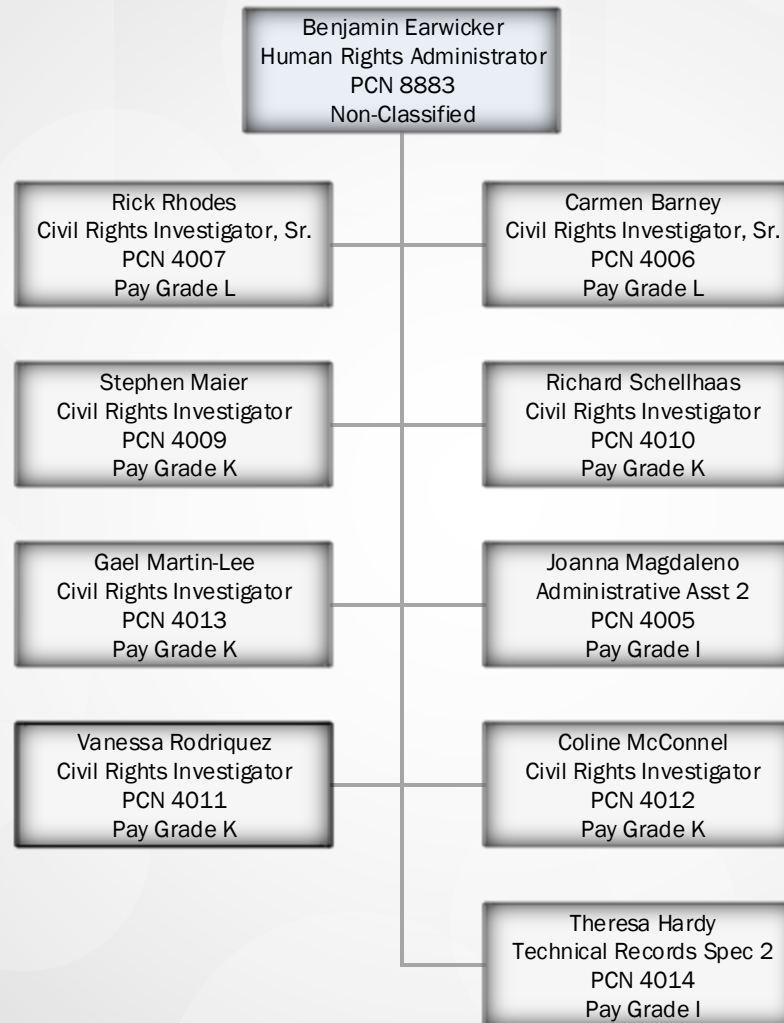
Idaho Department of Labor
Jani Revier - Director
Administrative Services - 0620
1 FTP
Revised – September 1, 2022



Idaho Department of Labor
Information Technology - 0650
Matt Warnick – Administrator / 46.0 FTP
Revised: September 1, 2022



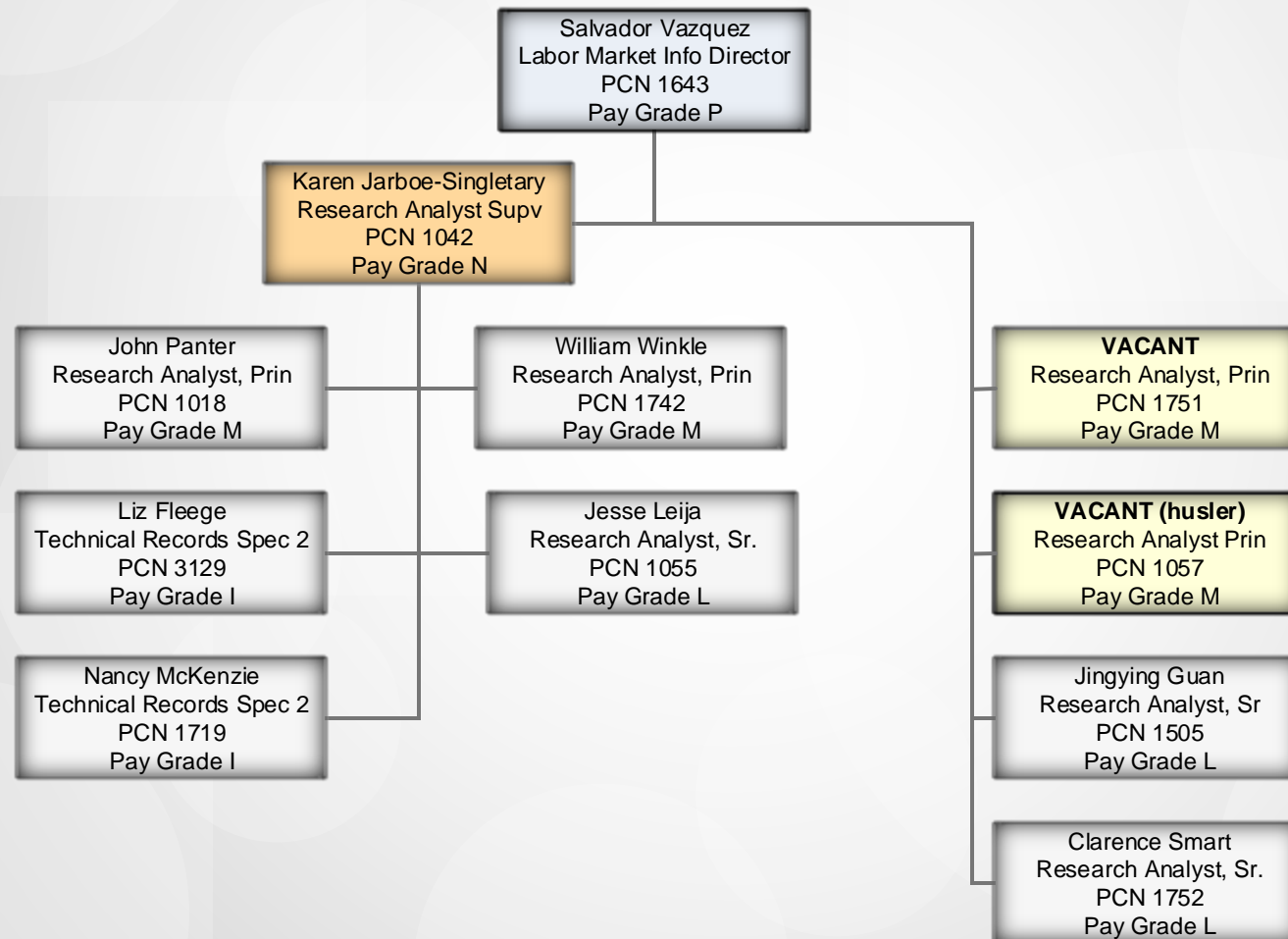
Idaho Department of Labor
Human Rights Commission – 0660
Kristyn Carr – Administrator
10.0 FTP
Revised: September 1, 2022



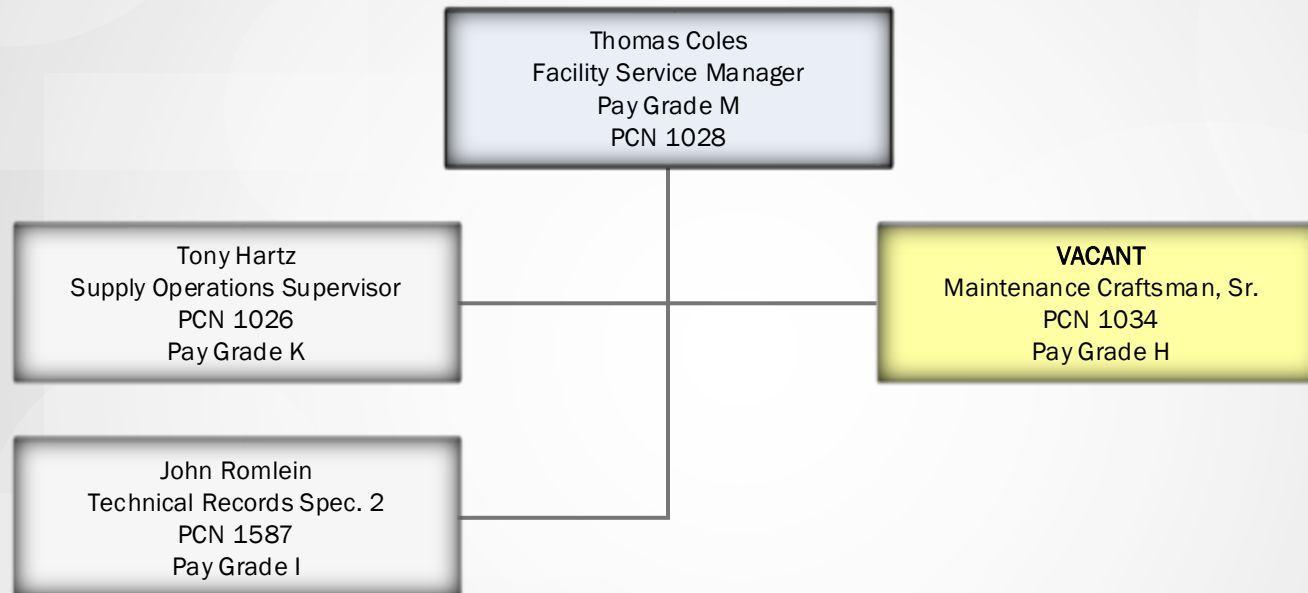
Human Rights Commissioners

Brian Scigliano, President
Paul Jagosh
JB McNeal
Kevin Settles
Estella Zamora
Megan Ronk
Hyrum Erickson
Katie Brodie
L. Dan Cravens

Idaho Department of Labor
Research & Analysis Bureau – 0670
Matt Warnick – Administrator
Georgia Smith – Communications &
Research Bureau Chief
11.0 FTP
Revised: September 1, 2022

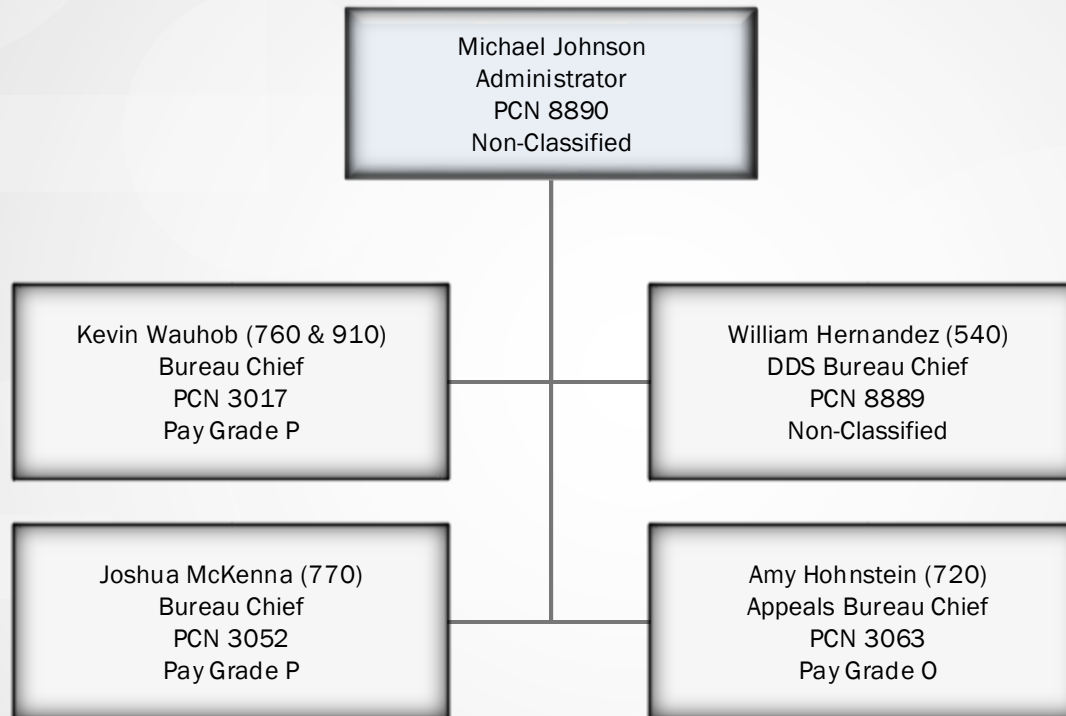


Idaho Department of Labor
Facilities – 0690
Matt Warnick – Administrator
FTE 4
Revised: September 1, 2022

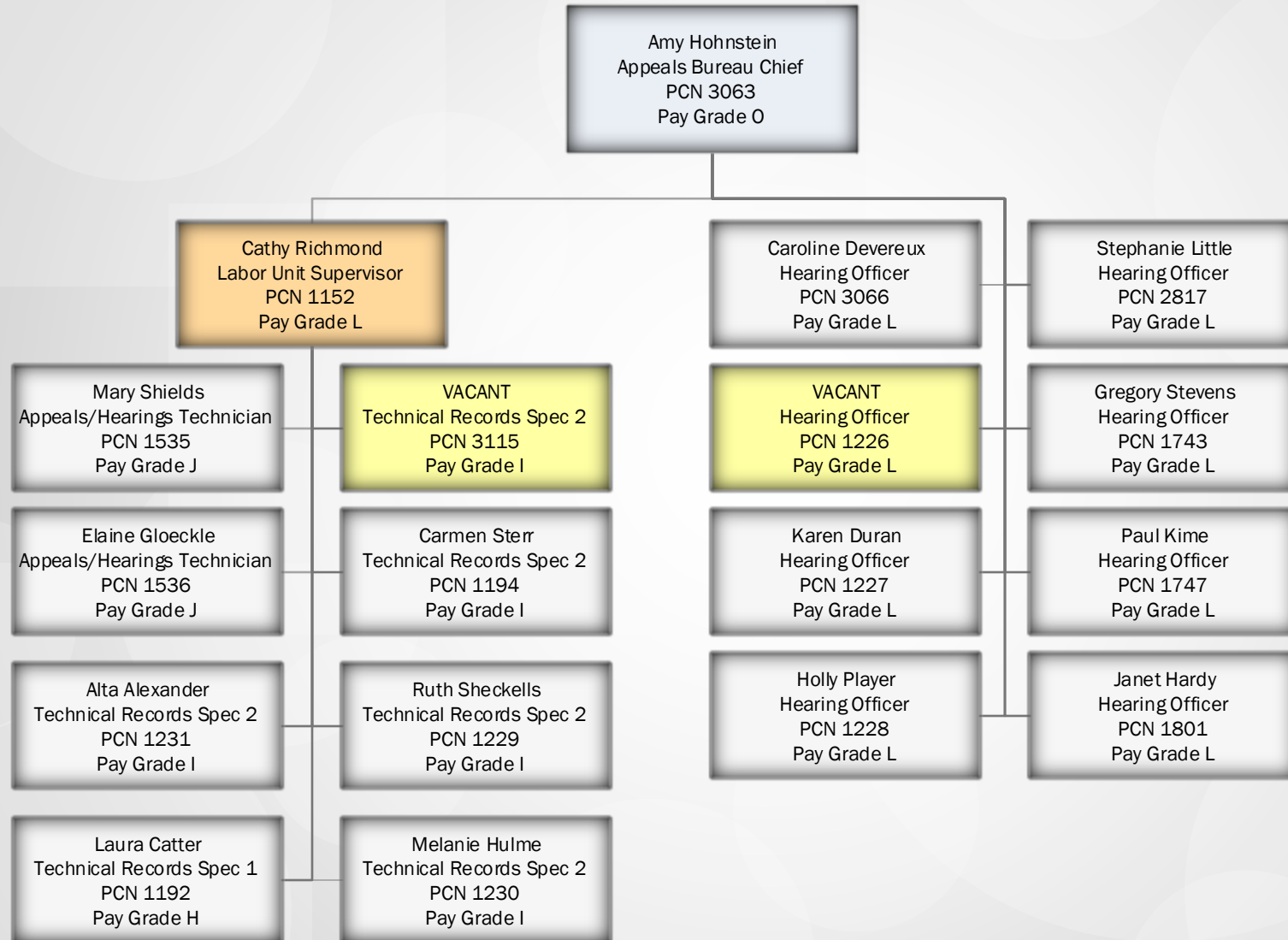


Idaho Department of Labor
UI Administration - 0700
Jani Revier - Director
1 FTP

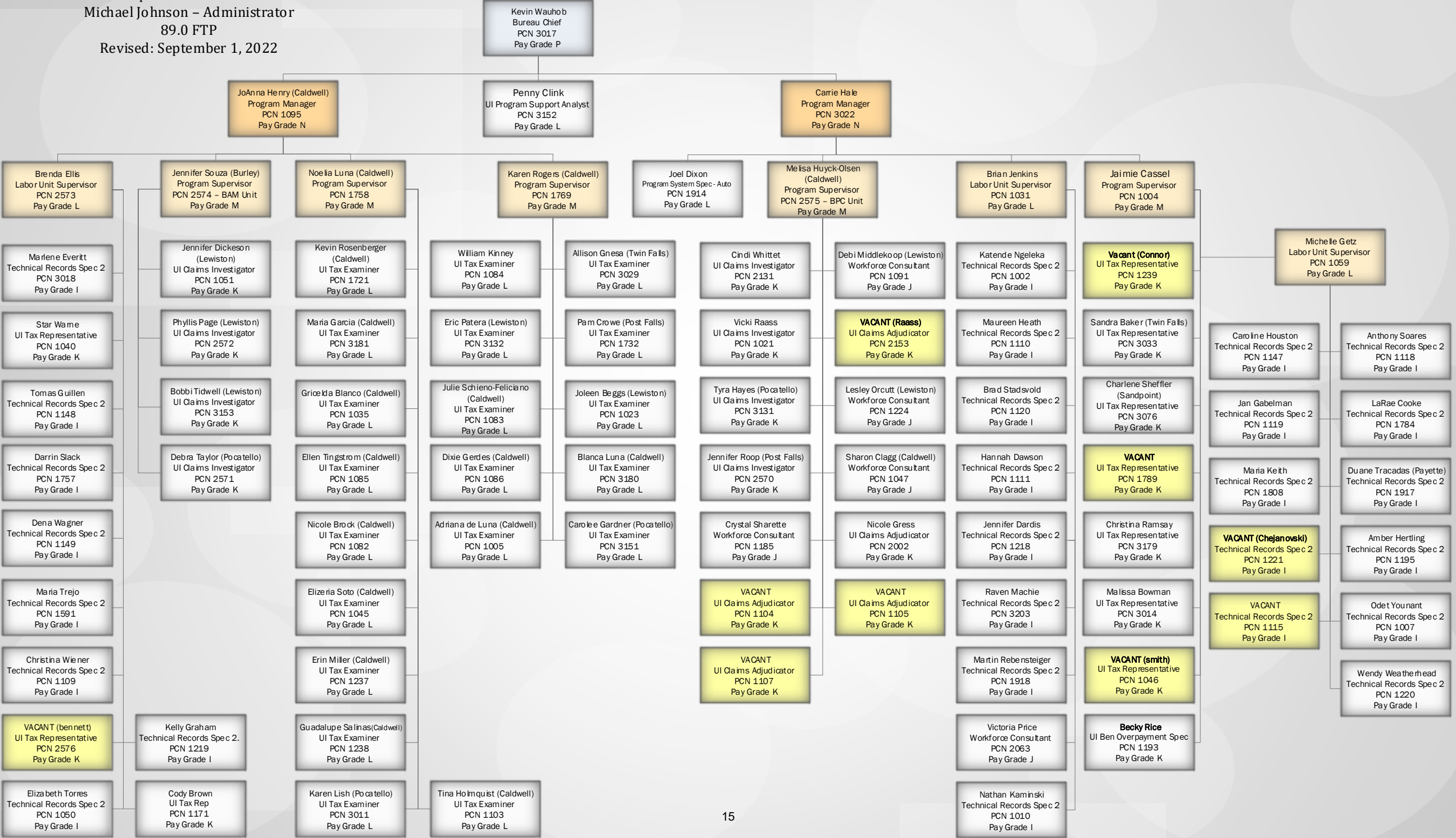
Revised: September 1, 2022



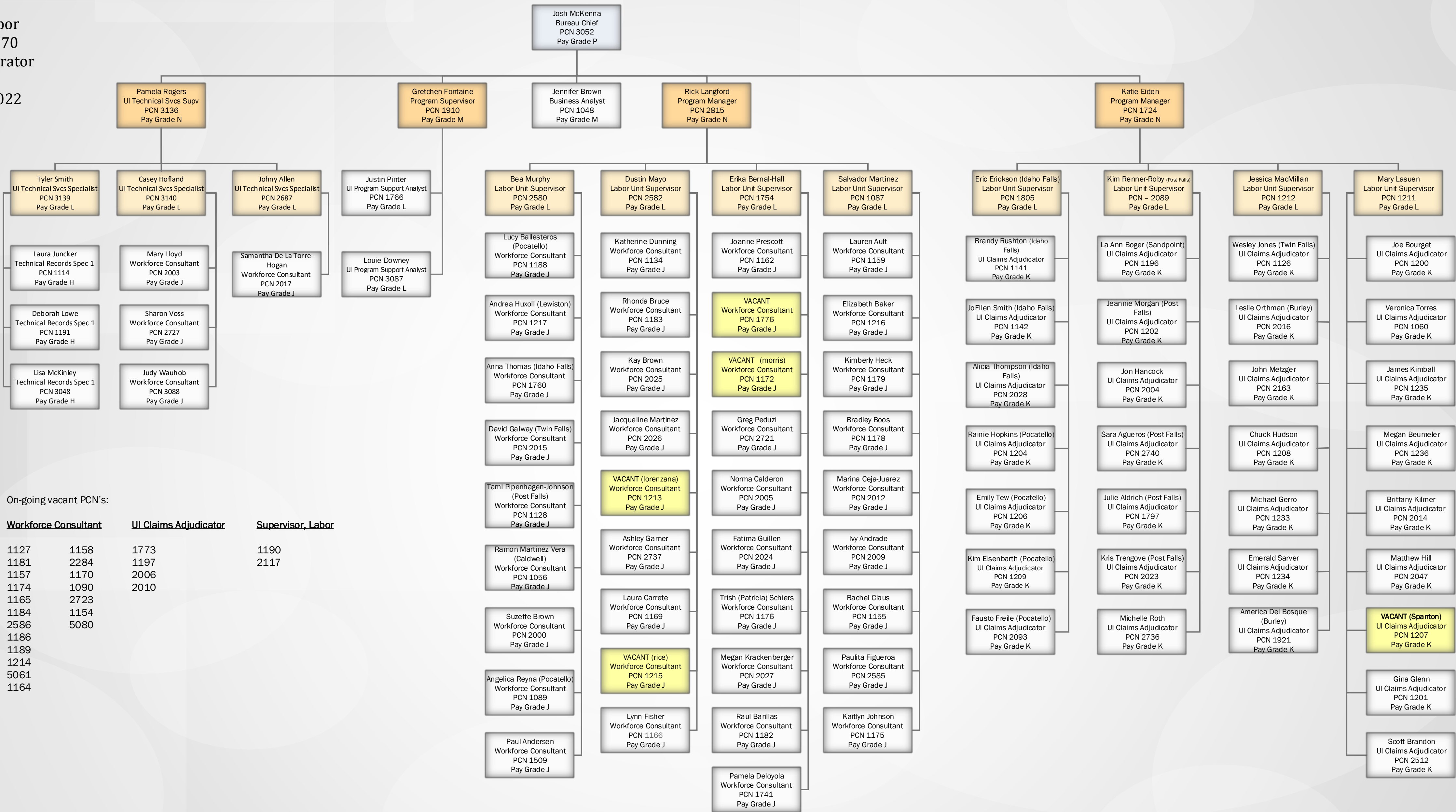
Idaho Department of Labor
Appeals Bureau – 0720
Michael Johnson – Administrator
18.0 FTP
Revised: September 1, 2022



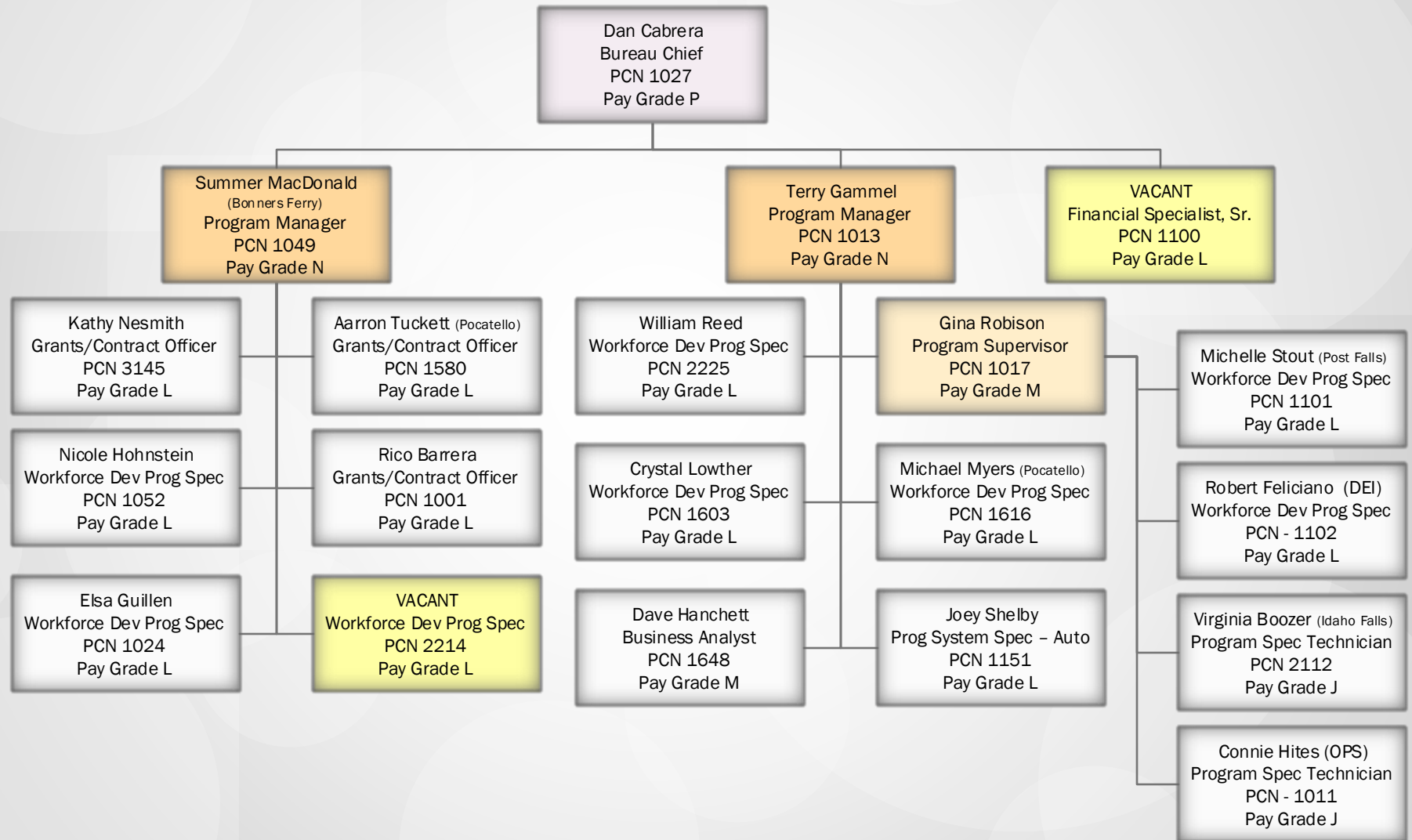
Idaho Department of Labor
UI Compliance Bureau - 0760
Michael Johnson – Administrator
89.0 FTP
Revised: September 1, 2022



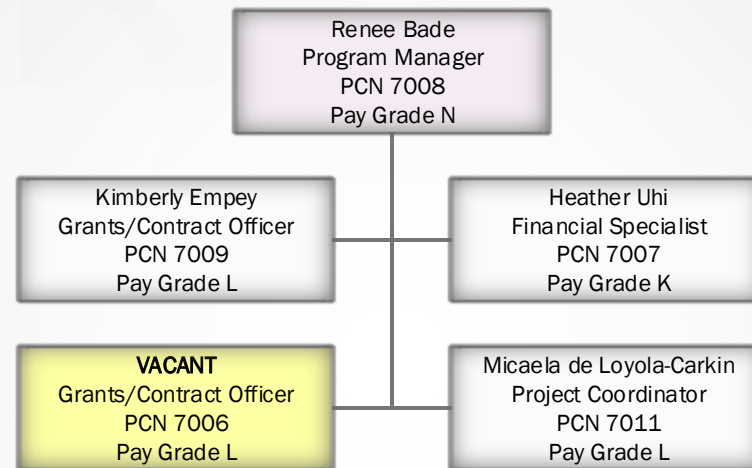
Idaho Department of Labor
UI Benefits Bureau - 0770
Michael Johnson, Administrator
118.0 FTP
Revised: September 1, 2022



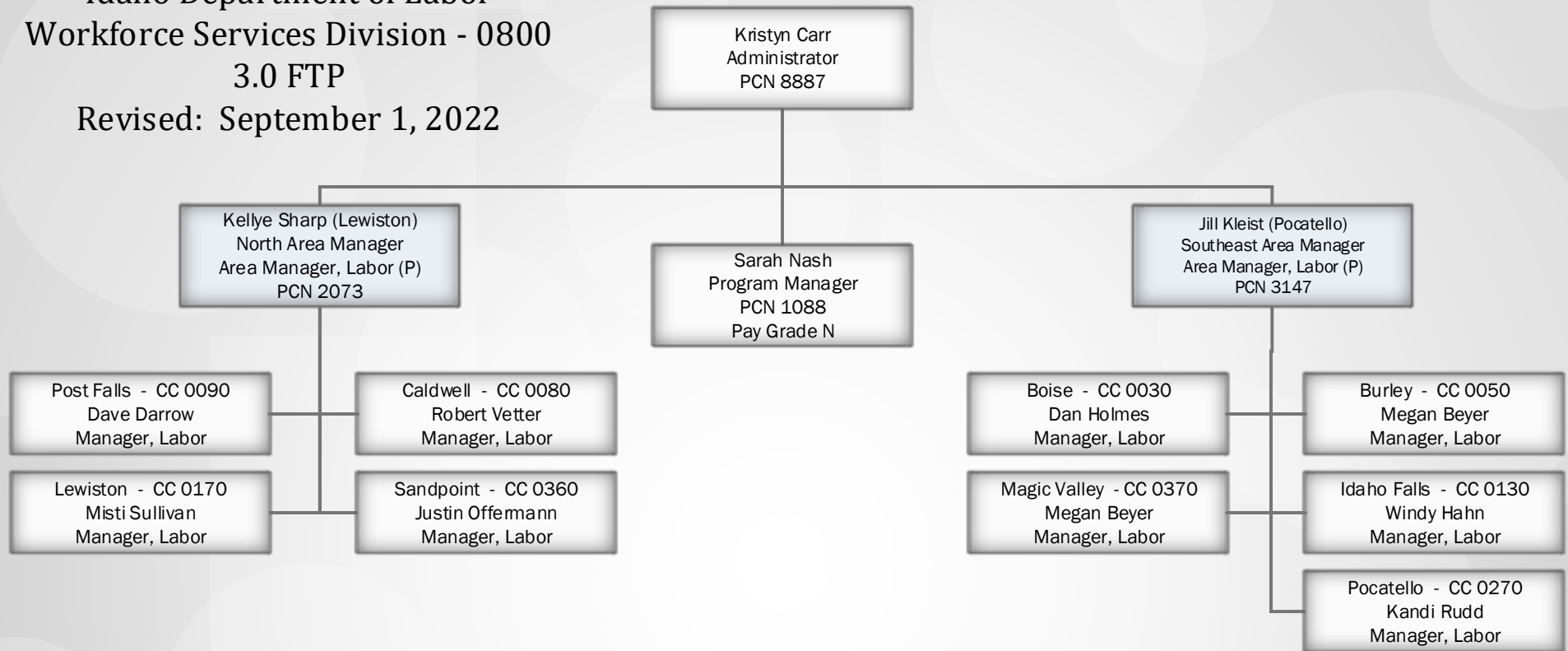
Idaho Department of Labor
Workforce Administration – 0780
Kristyn Carr – Administrator
20.00 FTP
Revised: September 1, 2022



Idaho Department of Labor
Serve Idaho – 0785
Kristyn Carr – Administrator
Danilo Cabrera – Bureau Chief
5 FTP
Revised: September 1, 2022



Idaho Department of Labor
Workforce Services Division - 0800
3.0 FTP
Revised: September 1, 2022

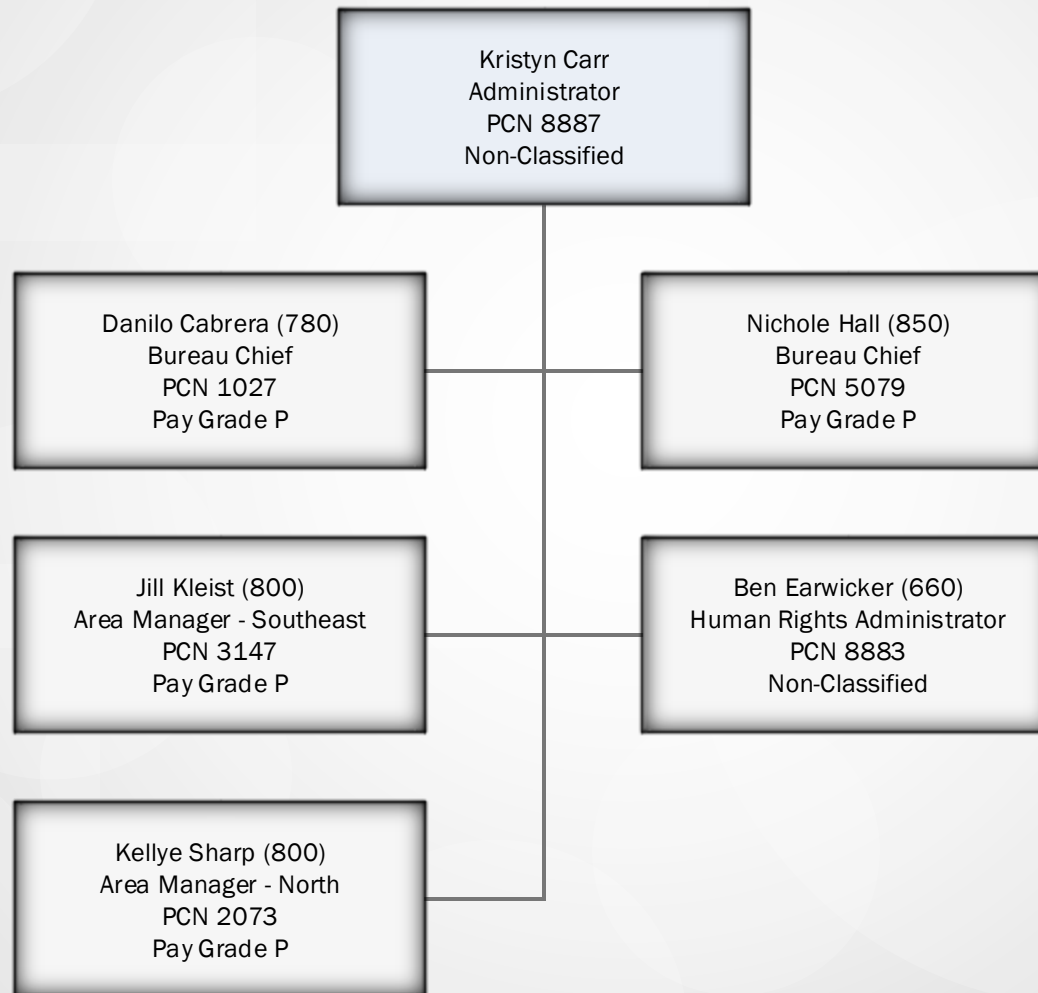


Idaho Department of Labor
Workforce Services - 0820

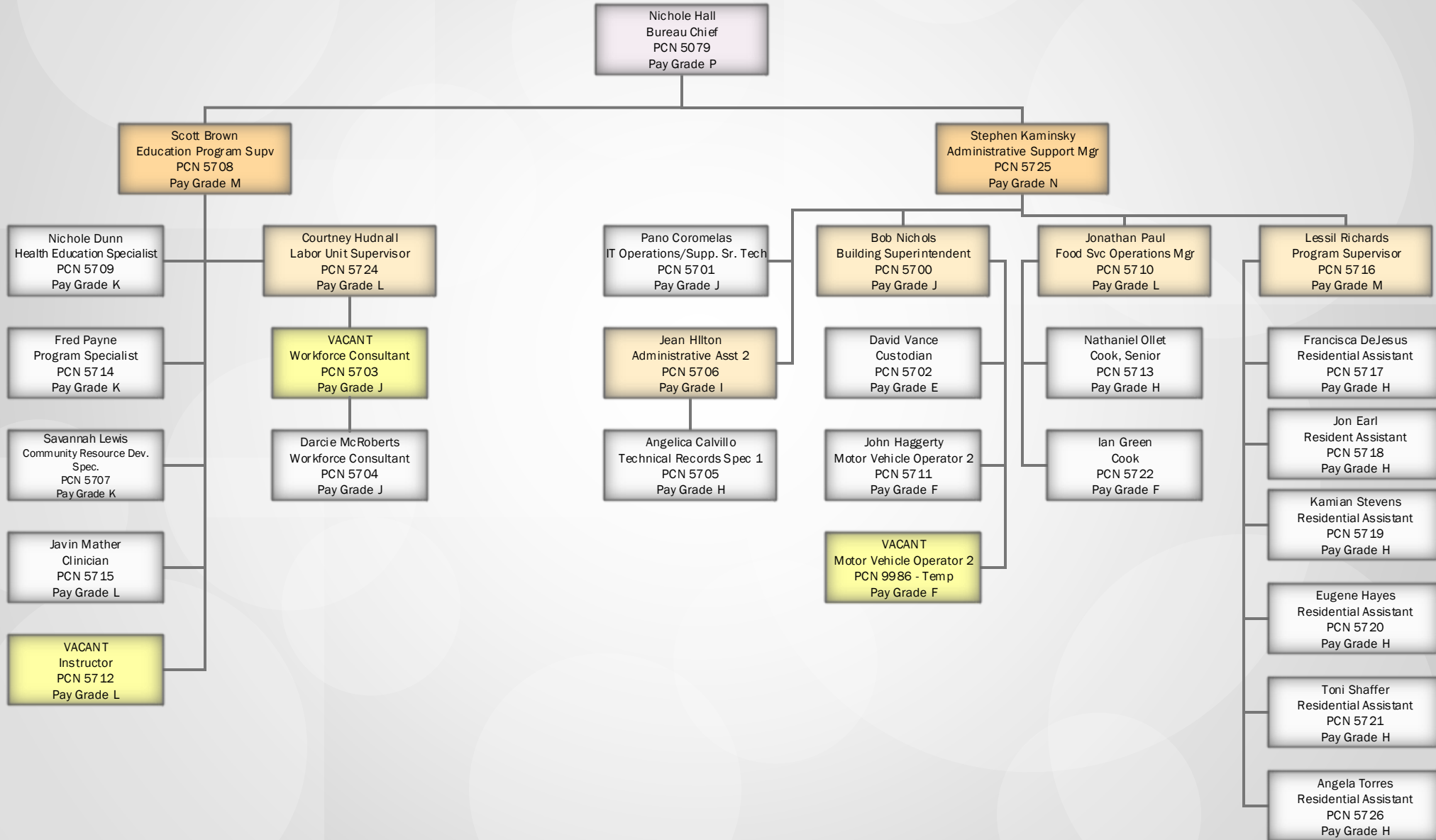
Jani Revier - Director

1 FTP

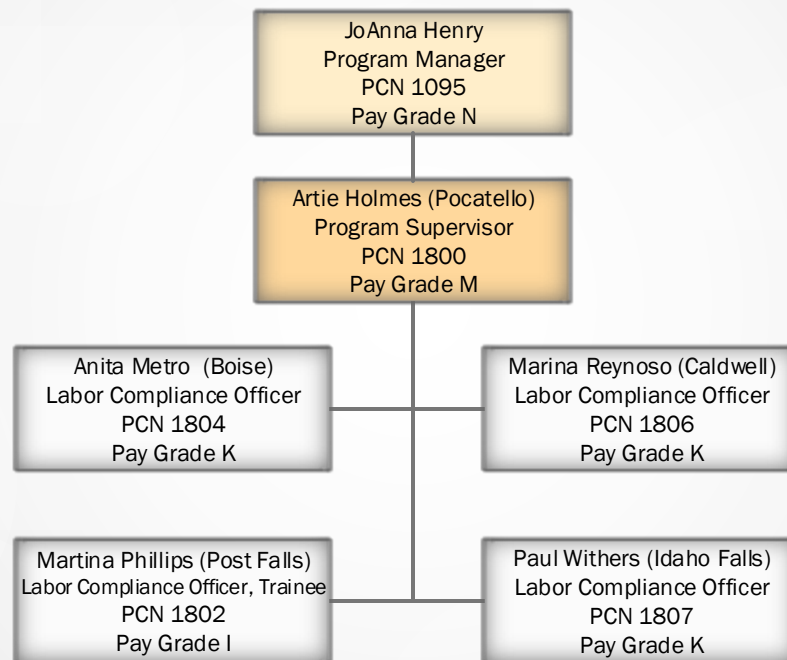
Revised: September 1, 2022



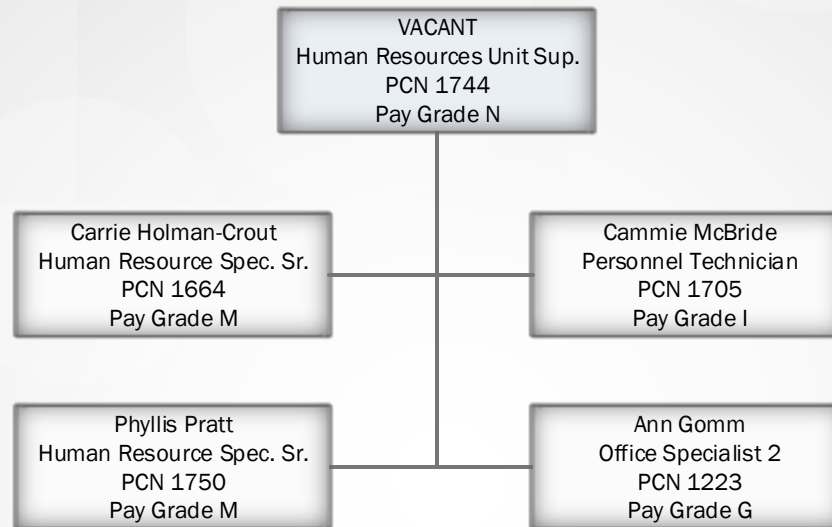
Idaho Department of Labor
Idaho Job Corp - 0850
Kristyn Carr – Administrator
27.0 FTP
Revised: September 1, 2022



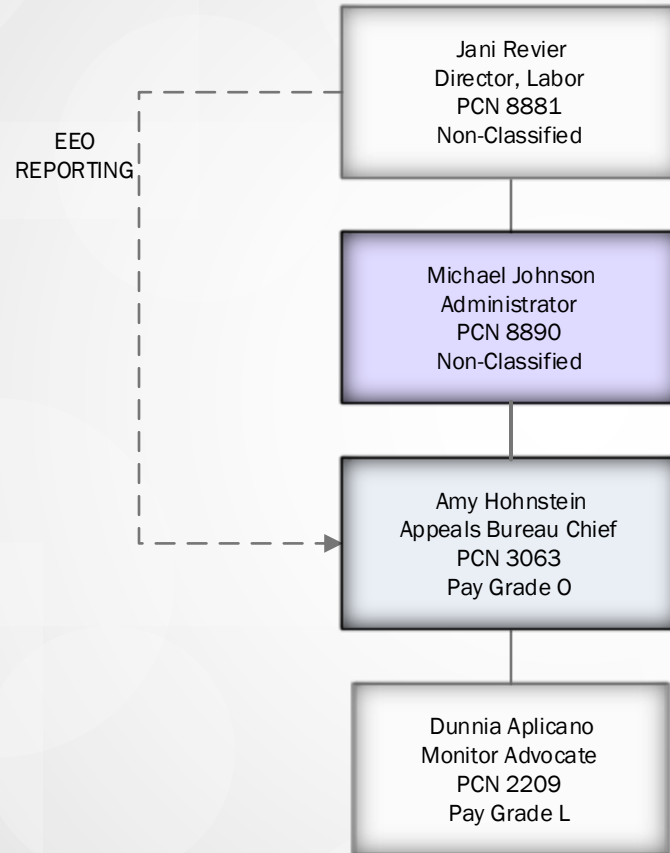
Idaho Department of Labor
Michael Johnson, Administrator
Kevin Wauhob, Bureau Chief
Wage & Hour - 0910
5.0 FTP
Revised: September 1, 2022



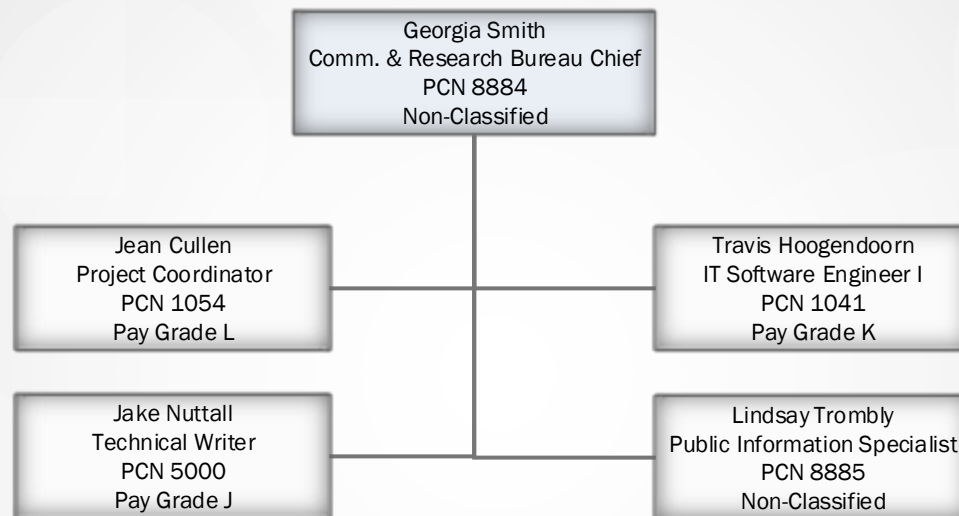
Idaho Department of Labor
Human Resources – 0920
Matt Warnick – Administrator
FTP 5.0
Revised: September 1, 2022



Idaho Department of Labor
State Monitor Advocate – 0940
1.0 FTP
Revised: September 1, 2022

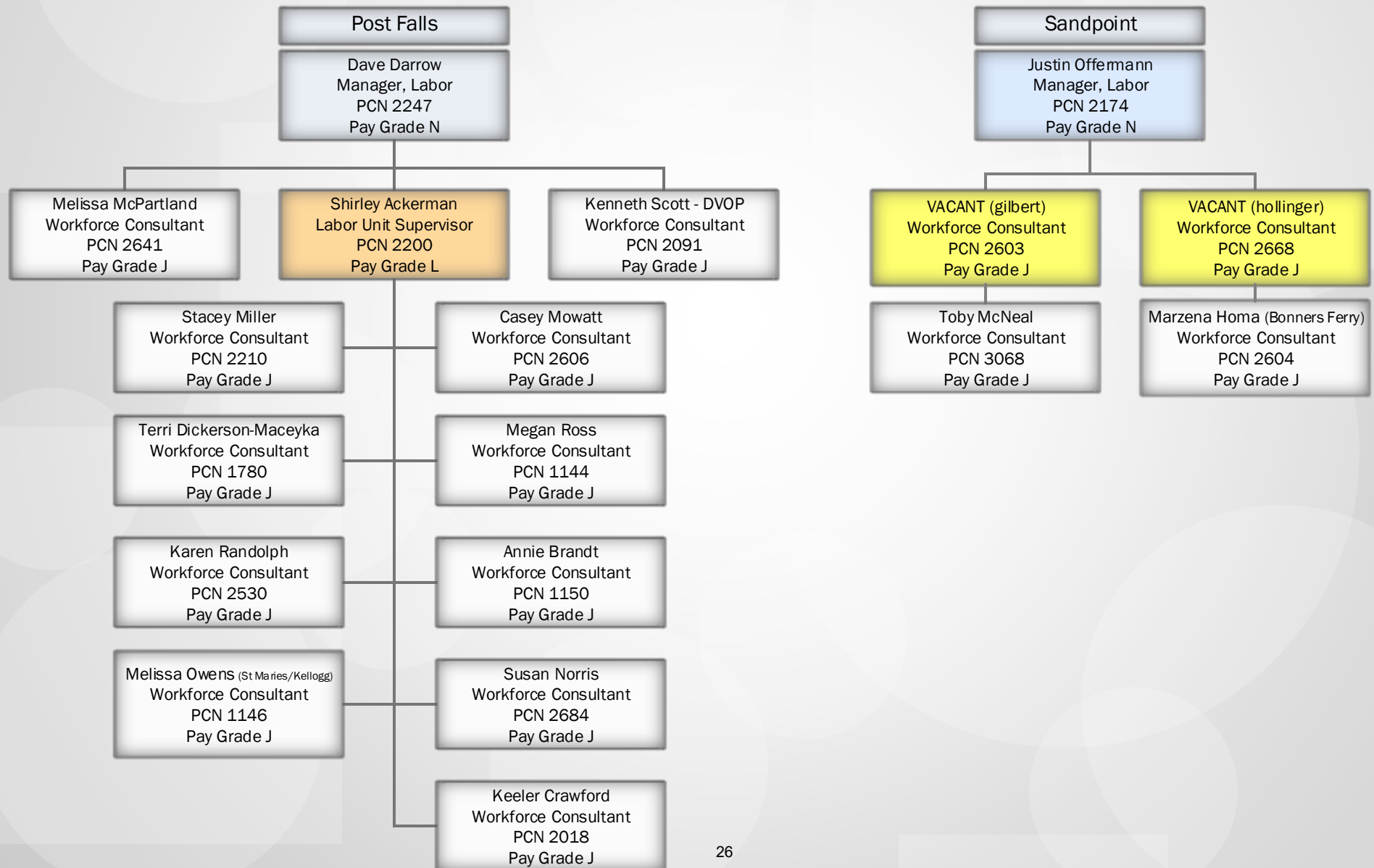


Idaho Department of Labor
Communications & Research Division - 0960
Matt Warnick – Administrator
6.0 FTP
Revised: September 1, 2022

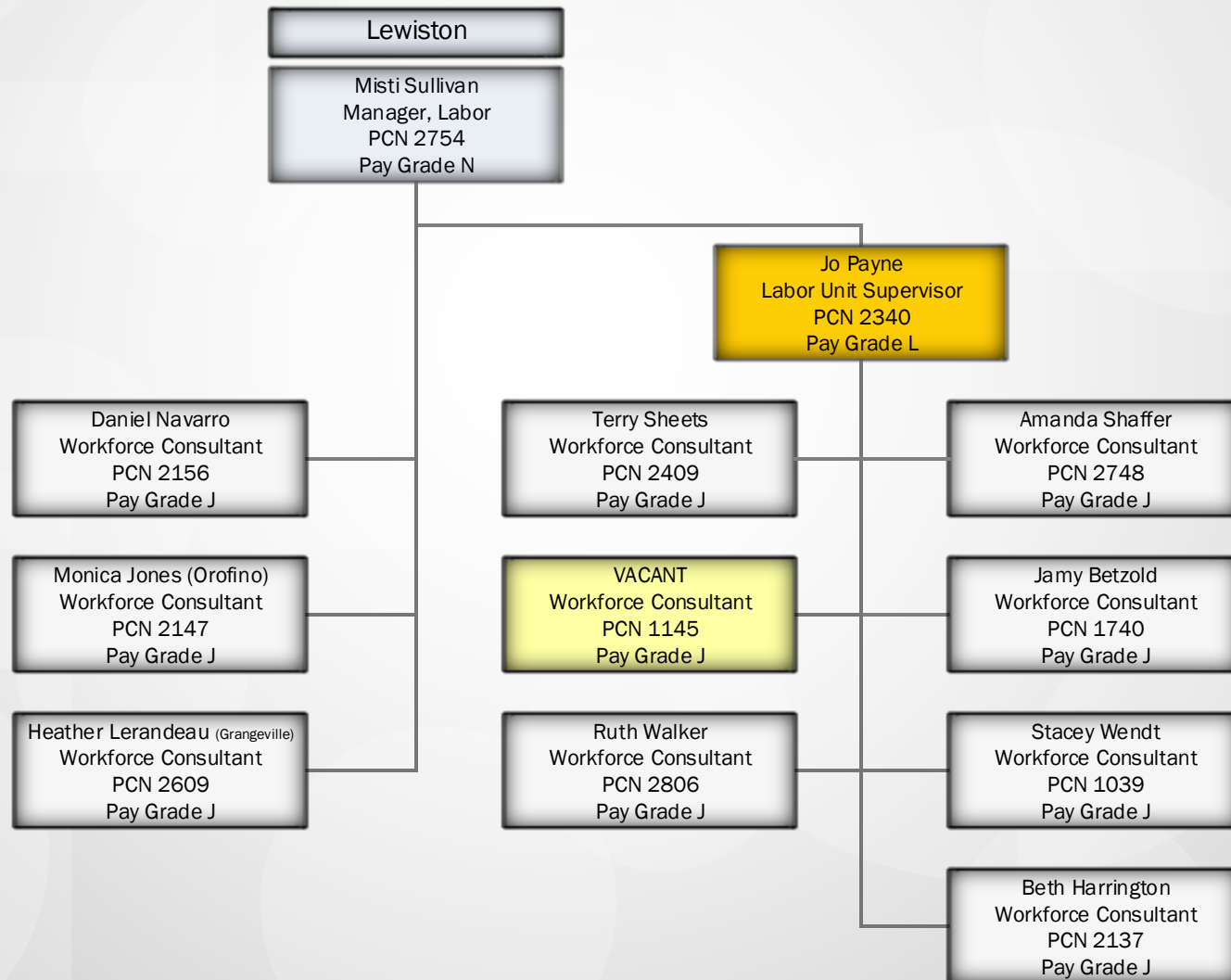


Vacant PCN's:
1044 – Administrative Assistant 2

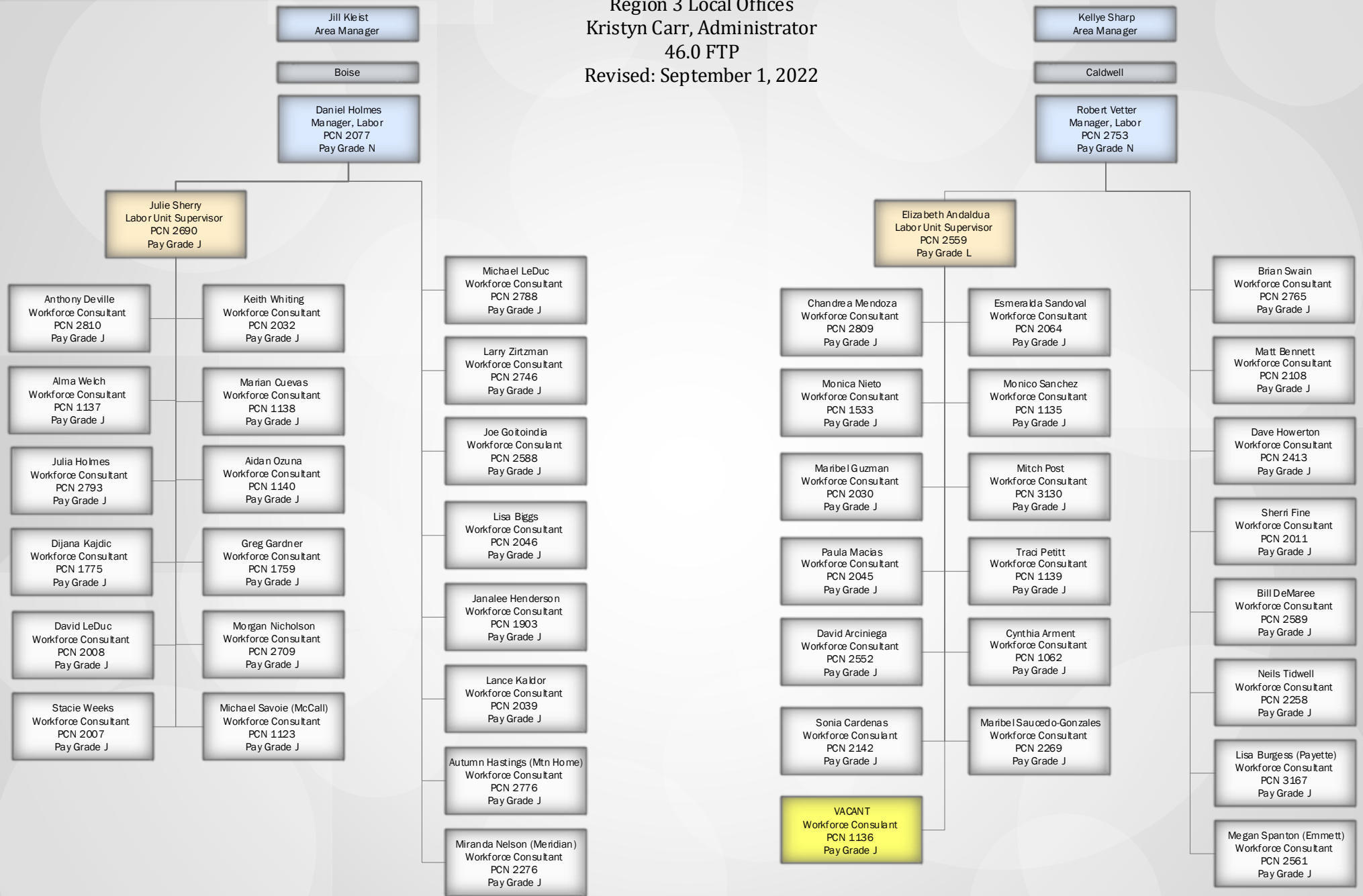
Idaho Department of Labor
Region 1 Local Offices
Kristyn Carr, Administrator
Kellye Sharp – Area Manager
18.0 FTP
Revised: September 1, 2022



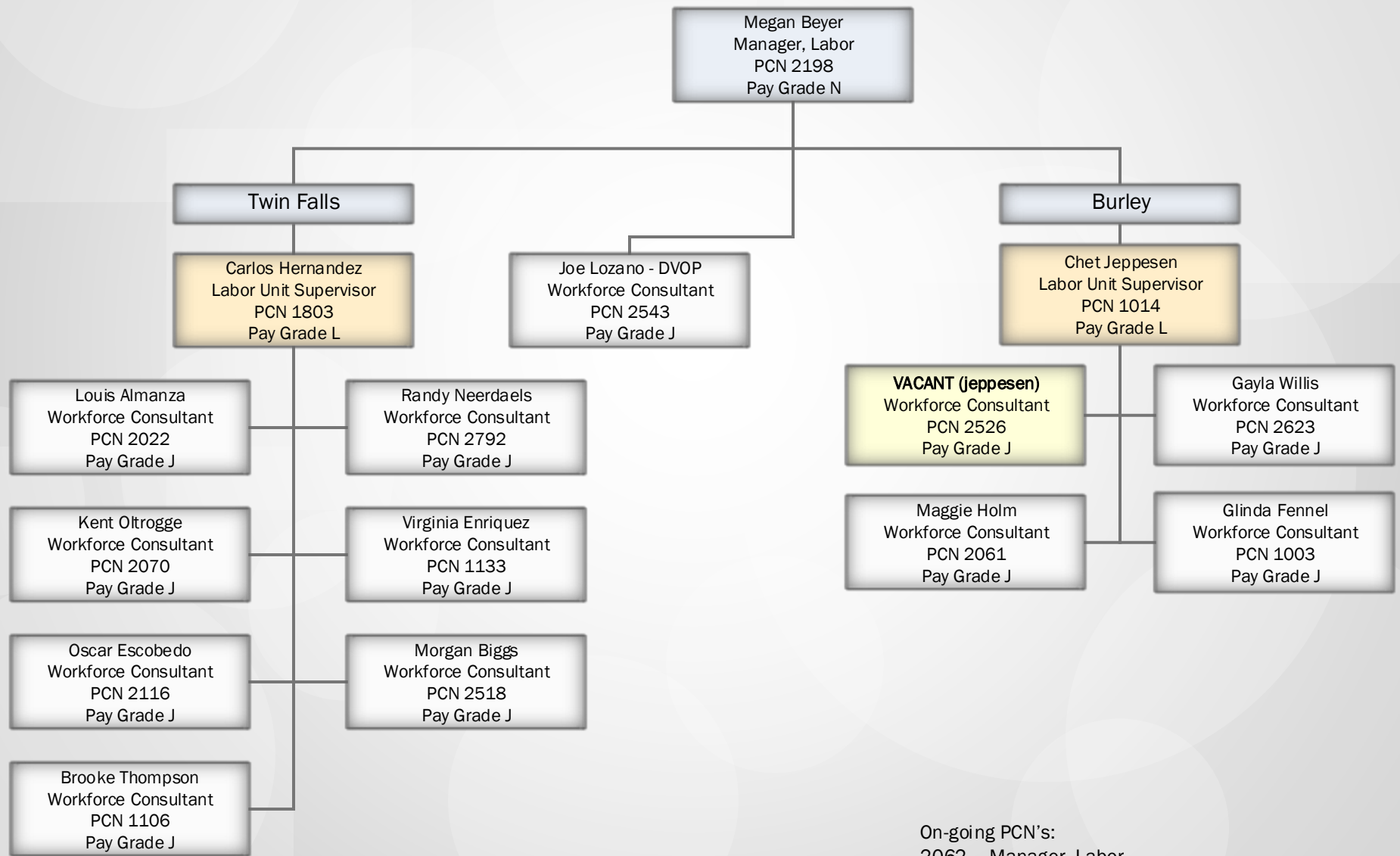
Idaho Department of Labor
Region 2 Local Office
Kristyn Carr – Administrator
Kellye Sharp, Area Manager
12.0 FTP
Revised: September 1, 2022



Idaho Department of Labor
Region 3 Local Offices
Kristyn Carr, Administrator
46.0 FTP
Revised: September 1, 2022

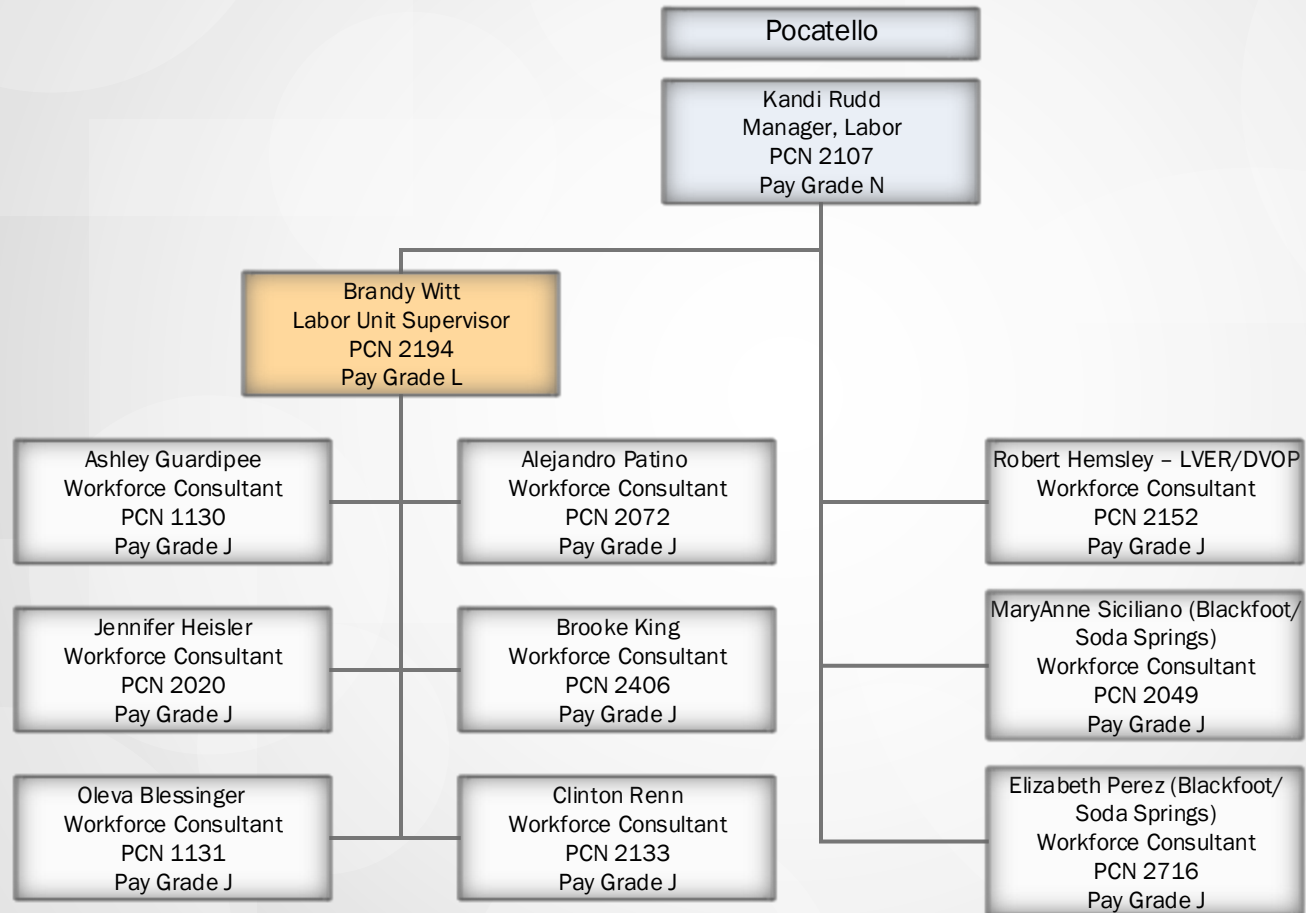


Idaho Department of Labor
Region 4 Local Offices
Kristyn Carr, Administrator
Jill Kleist – Area Manager
16.0 FTP
Revised: September 1, 2022

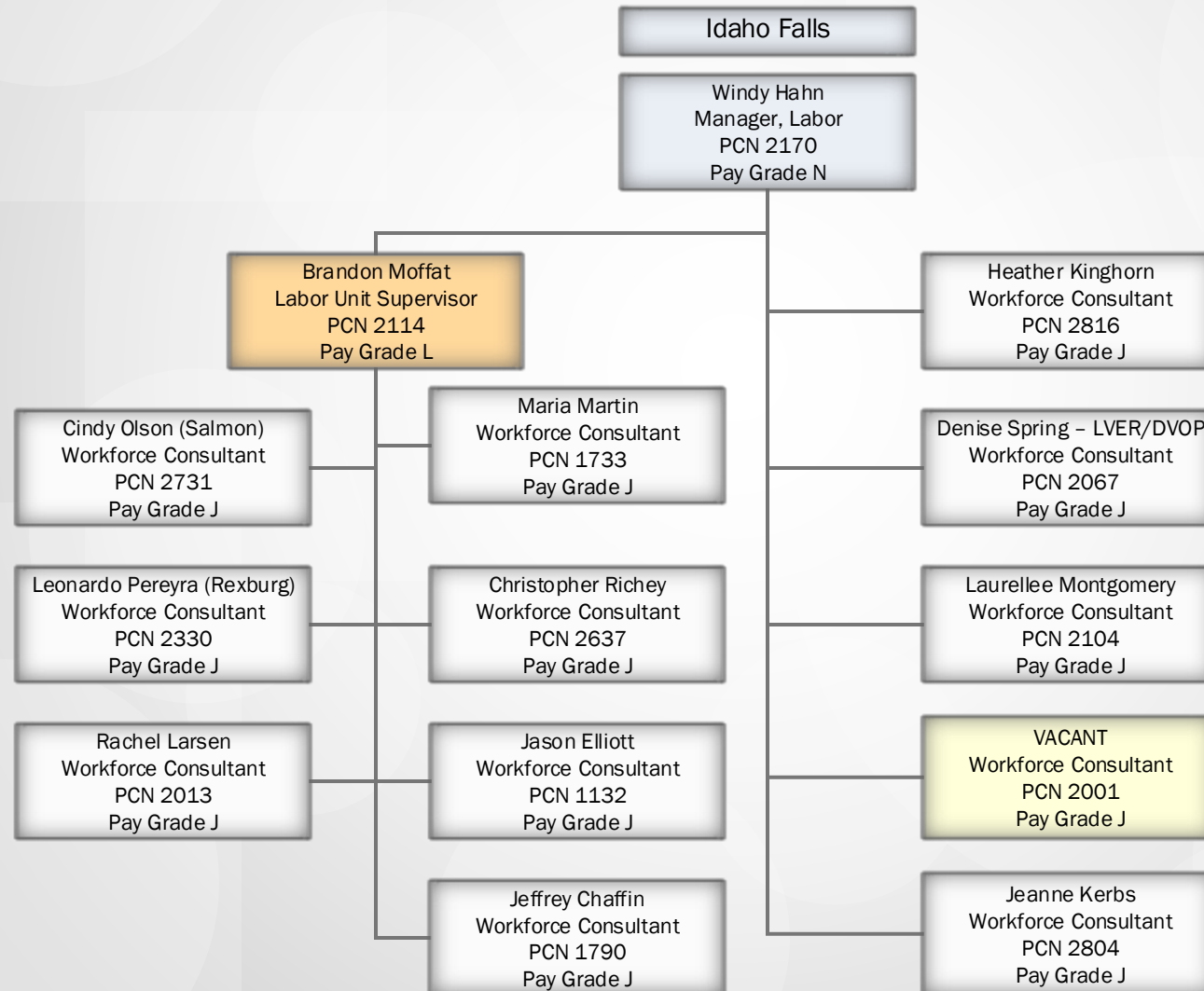


On-going PCN's:
2062 – Manager, Labor

Idaho Department of Labor
Region 5 Local Offices
Kristyn Carr, Administrator
Jill Kleist – Area Manager
11.0 FTP
Revised: September 1, 2022



Idaho Department of Labor
Region 6 Local Offices
Kristyn Carr, Administrator
Jill Kleist – Area Manager
14.0 FTP
Revised: September 1, 2022



Agency Revenues

Request for Fiscal Year: 2024

Agency: Department of Labor

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	30200 State Emplmnt Security Admin&Reimb Fd						
445	Sale of Land, Buildings & Equipment	0	5,260	0	0	0	FY21 one-time auction of vehicle
470	Other Revenue	0	78,955	0	0	0	FY21 COVID related
State Emplmnt Security Admin&Reimb Fd Total		0	84,215	0	0	0	
Fund	30300 Employment Security Administratn Fund						
435	Sale of Services	0	2,580	0	0	0	FY21 one-time feasibility study
460	Interest	4,142,100	3,233,364	2,676,056	3,060,000	3,213,000	Fluctuates annually w interest rates
470	Other Revenue	0	0	0	0	4,047,000	Line Item appropriation for EUISSA funds
Employment Security Administratn Fund Total		4,142,100	3,235,944	2,676,056	3,060,000	7,260,000	
Fund	30500 Workforce Development Trng Fund						
435	Sale of Services	0	0	0	0	0	
460	Interest	0	0	0	0	0	
Workforce Development Trng Fund Total		0	0	0	0	0	
Fund	34831 Federal (Grant): Labor Federal Funds						
400	Taxes Revenue	0	0	0	0	0	
435	Sale of Services	(2,800)	0	0	0	0	
450	Fed Grants & Contributions	48,363,100	48,200,434	58,007,697	72,370,000	59,178,000	Based on anticipated funding. Some carryforward for UI from 22 to 23 & post pandemic UI activity still high. FY22 CARES Act funding phased out. No further activity.
470	Other Revenue	0	11,687,639	3,972,769	0	0	
480	Transfers and Other Financial Sources	0	0	(128)	0	0	
Federal (Grant): Labor Federal Funds Total		48,360,300	59,888,073	61,980,338	72,370,000	59,178,000	

Agency Revenues

Request for Fiscal Year: 2024

Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	17,300	6,750	8,250	10,000	12,500	Wage & Hour receipts
435	Sale of Services	1,079,000	374,466	504,323	505,000	505,000	MOUs, contracts, & colocators
455	State Grants & Contributions	335,300	0	0	0	0	
470	Other Revenue	32,900	6,076	63,485	65,000	67,000	FY22 travel and conference resuming pre-pandemic levels - fee reimbursements
Miscellaneous Revenue Total		1,464,500	387,292	576,058	580,000	584,500	

Fund 51400 Employment Security Fund

400	Taxes Revenue	133,542,200	349,824,269	149,388,124	165,500,000	182,000,000	Number of employers increasing & expecting tax revenues to resume pre-pandemic levels
450	Fed Grants & Contributions	5,404,800	6,801,070	792,477	0	0	EMERS, LWA (COVID) programs phased out
460	Interest	16,807,300	12,481,193	17,869,488	18,500,000	19,500,000	Quarterly Trust Fund Interest
470	Other Revenue	5,249,800	(196,458,790)	2,038,097	0	0	Temp Comp COVID program phased out
Employment Security Fund Total		161,004,100	172,647,742	170,088,186	184,000,000	201,500,000	

Fund 57700 Labor, Wage & Hour Escrow

460	Interest	100	0	1	0	0	
Labor, Wage & Hour Escrow Total		100	0	1	0	0	
Agency Name Total		214,971,100	236,243,266	235,320,639	260,010,000	268,522,500	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Fund: State Emplmnt Security Admin&Reimb Fd

30200

Sources and Uses:

Receipts to this fund include: (1) moneys from all penalties and all interest on judgments or funds secured by liens, collected under the provisions of (§72-1347A - 1347B) and (§72-1354 - 1364) after having been first deposited in the Clearing Fund; (2) This fund is used by the director to pay costs of administration, which have not been provided by, or are found not to have been properly chargeable against federal grants (or other funds). Funds credited to Idaho under Section 903 of the Social Security

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	12,594,100	12,082,700	12,582,864	16,221,575	18,994,550	
02. Encumbrances as of July 1	0	46,900	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	12,594,100	12,129,600	12,582,864	16,221,575	18,994,550	
04. Revenues (from Form B-11)	0	84,215	0	0	0	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	2,600,200	2,299,660	4,452,313	4,507,966	4,564,315	Penalty & Interest Transferred In From Fund 0514
08. Total Available for Year	15,194,300	14,513,475	17,035,177	20,729,541	23,558,865	
09. Statutory Transfers Out	0	108,900	108,900	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	14,921	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	43,122	0	0	0	
13. Original Appropriation	7,104,800	7,786,900	6,461,900	6,614,000	6,680,140	Includes a 1% annual increase
14. Prior Year Reappropriations, Supplementals, Recessions	(7,300)	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	5,260	0	0	0	
16. Reversions and Continuous Appropriations	(3,985,900)	(6,013,571)	(5,772,119)	(4,879,009)	(4,391,109)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(46,900)	0	0	0	0	
19. Current Year Cash Expenditures	3,064,700	1,778,589	689,781	1,734,991	2,289,031	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,111,600	1,778,589	689,781	1,734,991	2,289,031	
20. Ending Cash Balance	12,129,600	12,582,864	16,221,575	18,994,550	21,269,834	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	46,900	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	12,082,700	12,582,864	16,221,575	18,994,550	21,269,834	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	12,082,700	12,582,864	16,221,575	18,994,550	21,269,834	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	
01. Beginning Free Fund Balance	12,594,100	12,082,700	12,582,864	16,221,575	18,994,550	
02. Encumbrances as of July 1	0	46,900	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	12,594,100	12,129,600	12,582,864	16,221,575	18,994,550	

Analysis of Fund Balances
Request for Fiscal Year: 2024

04.	Revenues (from Form B-11)	0	84,215	0	0	0	
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	2,600,200	2,299,660	4,452,313	4,507,966	4,564,315	Penalty & Interest Transferred In From Fund 0514
08.	Total Available for Year	15,194,300	14,513,475	17,035,177	20,729,541	23,558,865	
09.	Statutory Transfers Out	0	108,900	108,900	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	14,921	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	43,122	0	0	0	
13.	Original Appropriation	7,104,800	7,786,900	6,461,900	6,614,000	6,680,140	Includes a 1% annual increase
14.	Prior Year Reappropriations, Supplementals, Recessions	(7,300)	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	5,260	0	0	0	
16.	Reversions and Continuous Appropriations	(3,985,900)	(6,013,571)	(5,772,119)	(4,879,009)	(4,391,109)	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	(46,900)	0	0	0	0	
19.	Current Year Cash Expenditures	3,064,700	1,778,589	689,781	1,734,991	2,289,031	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,111,600	1,778,589	689,781	1,734,991	2,289,031	
20.	Ending Cash Balance	12,129,600	12,582,864	16,221,575	18,994,550	21,269,834	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	46,900	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	0	
24.	Ending Free Fund Balance	12,082,700	12,582,864	16,221,575	18,994,550	21,269,834	
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	12,082,700	12,582,864	16,221,575	18,994,550	21,269,834	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Fund: Employment Security Administratn Fund

30300

Sources and Uses:

This fund consists of interest earned from investment of the Employment Security Reserve Fund (\$72-1347 - 1347A). This fund is used for costs related to department programs administered under the employment security law for normal operations of Unemployment Insurance Administration, Employment Services, Wage and Hour, Human Rights Commission, and Career Information

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	5,941,200	7,861,500	9,444,744	10,832,691	12,034,314	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	5,941,200	7,861,500	9,444,744	10,832,691	12,034,314	
04. Revenues (from Form B-11)	4,142,100	3,235,944	2,676,056	3,060,000	3,213,000	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	10,083,300	11,097,444	12,120,800	13,892,691	15,247,314	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	3,467,900	3,481,000	3,052,900	3,561,400	5,597,014	Base Adjustments
14. Prior Year Reappropriations, Supplementals, Recessions	(2,200)	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(1,243,900)	(1,828,300)	(1,764,791)	(1,703,023)	(1,643,417)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	2,221,800	1,652,700	1,288,109	1,858,377	3,953,597	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,221,800	1,652,700	1,288,109	1,858,377	3,953,597	
20. Ending Cash Balance	7,861,500	9,444,744	10,832,691	12,034,314	11,293,717	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	7,861,500	9,444,744	10,832,691	12,034,314	11,293,717	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	7,861,500	9,444,744	10,832,691	12,034,314	11,293,717	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Fund: Workforce Development Trng Fund

30500

Sources and Uses:

This fund is derived from the diversion of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under §72-1350. This fund is maintained separately and authorized under §72-1203. This fund is used to provide or expand training and retraining opportunities for Idaho's workforce.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	3,738,400	3,757,341	3,884,983	3,925,386	3,966,210
08. Total Available for Year	3,738,400	3,757,341	3,884,983	3,925,386	3,966,210
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	3,738,400	3,757,341	3,884,983	3,925,386	3,966,210
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Fund: Federal (Grant): Labor Federal Funds

34831

Sources and Uses:

Sources and Uses: This fund consists of all moneys received from the federal government, or any agency thereof, for the proper administration of the Employment Security Law, the Employment Service and related programs, and the Workforce Investment Act (WIA). The major federal grant is for administration of the Unemployment Insurance Program as authorized under the Social Security Act. This grant, as well as grants for the Employment Service and related programs, and WIOA are administered at the federal level by the U.S. Department of Labor. No state matching funds are required. Funds made available to the state through discretionary grants awarded by the U.S. Department of Labor are also credited to this account. Uses: Moneys are expended for personnel costs, operating expenses, and capital outlay. The moneys deposited in this fund are used to pay administrative expenses and contract costs arising out of the administration of the Employment Security Law (§72-1301). Funds are also used to pay for employment and training programs, services to veterans and other specialized employment-related services.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	(1,557,300)	(955,500)	(3,423,484)	(1,168,578)	8,349,122	
02. Encumbrances as of July 1	0	76,300	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	(1,557,300)	(879,200)	(3,423,484)	(1,168,578)	8,349,122	
04. Revenues (from Form B-11)	48,360,300	59,888,073	61,980,337	72,370,000	59,178,000	
05. Non-Revenue Receipts and Other Adjustments	2,323,200	3,820,000	3,820,391	3,820,000	3,820,000	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	95,506	0	0	Transfer from 0514 - Fuba Benefits Return
08. Total Available for Year	49,126,200	62,828,873	62,472,750	75,021,422	71,347,122	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	655,100	378,741	86,511	20,000	0	Transfer to 0514 - Fuba Benefits; Awaiting on Congress for SFY24 available funding
11. Non-Expenditure Distributions and Other Adjustments	100	0	15,300	0	0	Refunds, Clearing, P-Card Payments
12. Cash Expenditures for Prior Year Encumbrances	0	76,316	0	0	0	
13. Original Appropriation	75,698,200	78,232,500	82,638,700	82,732,300	83,559,623	
14. Prior Year Reappropriations, Supplementals, Recessions	(80,200)	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	25,906,800	0	0	0	
16. Reversions and Continuous Appropriations	(28,511,500)	(42,162,000)	(22,919,183)	(19,900,000)	(17,910,000)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(76,300)	0	0	0	0	
19. Current Year Cash Expenditures	47,030,200	61,977,300	59,719,517	62,832,300	65,649,623	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	47,106,500	61,977,300	59,719,517	62,832,300	65,649,623	
20. Ending Cash Balance	1,440,800	396,516	2,651,422	12,169,122	5,697,499	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	76,300	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	2,320,000	3,820,000	3,820,000	3,820,000	3,820,000	
24. Ending Free Fund Balance	(955,500)	(3,423,484)	(1,168,578)	8,349,122	1,877,499	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	(955,500)	(3,423,484)	(1,168,578)	8,349,122	1,877,499	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sources and Uses: 1) Employment Services: Moneys received from other state agencies, other states, non-profit organizations or public entities for services provided. Contracts or Memorandums of Understanding exist for these services. 2) Wage and Hour: Annual licensing fees paid by farm labor contractors (§44-1601). Bonds posted in lieu of license fees by farm labor contractors. 3) Wage and Hour (Cont): Annual licensing fees paid by farm labor contractors (§44-1601). Bonds posted in lieu of license fees by farm labor contractors. 4) Serve Idaho: Moneys received from other state agencies, other states, non-profit organizations or public entities for services provided. Contracts or Memorandums of Understanding exist for these services. 5) Serve Idaho: Registration funds collected for conference costs as well as money received from other states, non-profit organizations, public entities or private companies or individuals as donations or contributions. 6) Human Rights Commission: Receipts are from miscellaneous non-governmental sources such as copy costs for reproducing case files for parties.

Uses: 1) Employment Services: Funds are used for recovering the costs incurred while providing agreed upon services. 2) Wage and Hour: All fees collected are continuously appropriated for the administration of the farm labor contractor licensing program. Bond refundable when farm labor contractor fulfills obligation paying farm worker wages. 3) Wage and Hour (Cont): All fees collected are continuously appropriated for the administration of the farm labor contractors licensing program. Bond refundable when farm labor contractor fulfills obligation paying farm worker wages. 4) Serve Idaho: Covers the cost of the annual statewide conference on service and volunteerism as well as the Idaho America's Promise Summit. 5) Serve Idaho: Funds are used for recovering the costs incurred while providing agreed upon services. 6) Human Rights Commission: These moneys help defray copy and other costs in the operating portion of the Human Rights Commission budget.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	976,000	509,100	683,381	425,338	(410,285)	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	976,000	509,100	683,381	425,338	(410,285)	
04. Revenues (from Form B-11)	1,464,500	387,292	576,057	580,000	584,500	
05. Non-Revenue Receipts and Other Adjustments	(1,400)	1,389	42,466	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	35,400	0	25	0	0	One time Wage & Hour stale dated transfer
08. Total Available for Year	2,474,500	897,781	1,301,929	1,005,338	174,215	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	35,400	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	70,840	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	7,175,400	7,222,000	7,272,900	7,365,400	5,439,054	Base Adjustments
14. Prior Year Reappropriations, Supplementals, Recessions	(5,300)	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(5,240,100)	(7,007,600)	(6,467,149)	(5,949,777)	(5,473,794)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	1,930,000	214,400	805,751	1,415,623	(34,740)	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,930,000	214,400	805,751	1,415,623	(34,740)	
20. Ending Cash Balance	509,100	683,381	425,338	(410,285)	208,955	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	509,100	683,381	425,338	(410,285)	208,955	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including	509,100	683,381	425,338	(410,285)	208,955	

Analysis of Fund Balances

Request for Fiscal Year: 2024

. Direct Investments					
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Fund: Employment Security Fund

51400

Sources and Uses:

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	5,237,700	46,391,600	44,072,381	47,011,256	84,311,256
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	5,237,700	46,391,600	44,072,381	47,011,256	84,311,256
04. Revenues (from Form B-11)	161,004,100	172,647,742	170,088,186	184,000,000	201,500,000
05. Non-Revenue Receipts and Other Adjustments	(19,804,300)	201,502,888	1,166,326	1,500,000	1,500,000
06. Statutory Transfers In	0	200,000,000	0	0	0
07. Operating Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
07. Operating Transfers In	655,100	0	0	0	0
07. Operating Transfers In	240,899,700	346,502,504	54,362,479	70,000,000	70,000,000
08. Total Available for Year	387,992,300	967,044,734	269,689,372	302,511,256	357,311,256
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	2,600,200	2,299,660	0	0	0
10. Operating Transfers Out	3,738,400	3,757,341	0	0	0
10. Operating Transfers Out	130,612,200	545,920,738	151,758,920	142,000,000	142,000,000
11. Non-Expenditure Distributions and Other Adjustments	(939,000)	184,289,838	(1,467,121)	1,200,000	1,200,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	205,588,900	186,704,776	72,386,317	75,000,000	75,000,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	205,588,900	186,704,776	72,386,317	75,000,000	75,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	205,588,900	186,704,776	72,386,317	75,000,000	75,000,000
20. Ending Cash Balance	46,391,600	44,072,381	47,011,256	84,311,256	139,111,256
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	46,391,600	44,072,381	47,011,256	84,311,256	139,111,256
24a. Investments Direct by Agency (GL 1203)	193,358,700	193,444,638	193,427,726	192,210,828	192,210,828
24b. Ending Free Fund Balance Including Direct Investments	239,750,300	237,517,019	240,438,982	276,522,084	331,322,084
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
01. Beginning Free Fund Balance	5,237,700	46,391,600	44,072,381	47,011,256	84,311,256
02. Encumbrances as of July 1	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2024

02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	5,237,700	46,391,600	44,072,381	47,011,256	84,311,256
04. Revenues (from Form B-11)	161,004,100	172,647,742	170,088,186	184,000,000	201,500,000
05. Non-Revenue Receipts and Other Adjustments	(19,804,300)	201,502,888	1,166,326	1,500,000	1,500,000
06. Statutory Transfers In	0	200,000,000	0	0	0
07. Operating Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
07. Operating Transfers In	655,100	0	0	0	0
07. Operating Transfers In	240,899,700	346,502,504	54,362,479	70,000,000	70,000,000
08. Total Available for Year	387,992,300	967,044,734	269,689,372	302,511,256	357,311,256
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	2,600,200	2,299,660	0	0	0
10. Operating Transfers Out	3,738,400	3,757,341	0	0	0
10. Operating Transfers Out	130,612,200	545,920,738	151,758,920	142,000,000	142,000,000
11. Non-Expenditure Distributions and Other Adjustments	(939,000)	184,289,838	(1,467,121)	1,200,000	1,200,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	205,588,900	186,704,776	72,386,317	75,000,000	75,000,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	205,588,900	186,704,776	72,386,317	75,000,000	75,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	205,588,900	186,704,776	72,386,317	75,000,000	75,000,000
20. Ending Cash Balance	46,391,600	44,072,381	47,011,256	84,311,256	139,111,256
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	46,391,600	44,072,381	47,011,256	84,311,256	139,111,256
24a. Investments Direct by Agency (GL 1203)	193,358,700	193,444,638	193,427,726	192,210,828	192,210,828
24b. Ending Free Fund Balance Including Direct Investments	239,750,300	237,517,019	240,438,982	276,522,084	331,322,084
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			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
	S1196, S1144								
	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
	Prior year account transfers.								
	OT 30200 Dedicated		0.00	0	687,000	(687,000)	0	0	
	OT 34800 Federal		0.00	15,000	20,000	(15,000)	(20,000)	0	
	OT 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
	Prior year program transfers.								
	OT 10000 General		0.00	85,000	30,000	0	0	115,000	
	OT 30300 Dedicated		0.00	(48,200)	0	0	0	(48,200)	
	OT 34800 Federal		0.00	930,000	2,000,000	0	0	2,930,000	
	OT 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
	OT 30200 Dedicated		0.00	401,600	270,700	278,500	0	950,800	
	OT 30300 Dedicated		0.00	200	617,700	0	0	617,900	
	OT 34800 Federal		0.00	5,318,900	2,364,200	2,100	10,000	7,695,200	
	OT 34900 Dedicated		0.00	101,900	2,300	0	0	104,200	
			0.00	5,822,600	3,254,900	280,600	10,000	9,368,100	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EMAA
	10000 General		0.00	85,000	30,000	0	0	115,000	
	OT 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	
	OT 30200 Dedicated		0.00	401,600	957,700	(408,500)	0	950,800	
	30300 Dedicated		1.00	91,700	720,000	0	0	811,700	
	OT 30300 Dedicated		0.00	(48,000)	617,700	0	0	569,700	
	34800 Federal		89.50	8,364,600	4,156,300	75,100	0	12,596,000	
	OT 34800 Federal		0.00	6,263,900	4,384,200	(12,900)	(10,000)	10,625,200	
	34900 Dedicated		3.50	181,100	50,000	0	0	231,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34900	Dedicated		0.00	121,900	(52,700)	0	0	69,200
			97.50	15,964,800	11,893,200	(346,300)	(10,000)	27,501,700

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation							EMAA
H0753								
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

Supplemental Requests

EMAA

OT appropriation shift to realign spending authority with how our legacy cost accounting system allocates department overhead. Once LUMA goes live this will no longer present an issue for our agency.

OT 10000	General	0.00	(85,000)	(30,000)	0	0	(115,000)
OT 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 2023Total Appropriation

5.00	FY 2023 Total Appropriation							EMAA
10000	General		0.00	85,000	30,000	0	0	115,000
OT 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
OT 34800	Federal		0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
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

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							EMAA
10000	General		0.00	85,000	30,000	0	0	115,000
OT 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
OT 34800	Federal		0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
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

FY 2024 Base

9.00	FY 2024 Base							EMAA
10000	General		0.00	85,000	30,000	0	0	115,000
OT 10000	General		0.00	(85,000)	(30,000)	0	0	(115,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
OT 34800	Federal		0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
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

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance EMAA

10000	General		0.00	85,000	30,000	0	0	115,000
OT 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
OT 34800	Federal		0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
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

FY 2024 Total

13.00 FY 2024 Total EMAA

10000	General		0.00	85,000	30,000	0	0	115,000
OT 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
OT 34800	Federal		0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
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

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Decision Unit Number	4.31	Descriptive Title	Supplemental Requests	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		(85,000)	0	(4,500,000)	(4,585,000)
		Personnel Cost Total		(85,000)	0	(4,500,000)	(4,585,000)
Operating Expense							
	587	Administrative Services		(30,000)	0	(1,700,000)	(1,730,000)
		Operating Expense Total		(30,000)	0	(1,700,000)	(1,730,000)
				(115,000)	0	(6,200,000)	(6,315,000)

Explain the request and provide justification for the need.

Starting in State Fiscal Year 22, we restructured our budget to align with the functionality in Luma and how that system would allocate administrative overhead costs. The delay of Luma go-live in SFY22 meant we were reliant on our existing accounting systems which allocate administrative overhead costs in alignment with our old budget structure. In recognition of this issue, IDOL was granted an exemption from the 10% program transfer limitation to allow us to realign our budget with where the expenditures would occur. For SFY23, we were not granted the 10% program transfer exemption, so we are asking for a one-time shift of appropriation in the current state fiscal year to align budget with how our existing accounting systems calculate allocations. Once Luma goes live we do not anticipate the current budgetary structure to be an issue.

If a supplemental, what emergency is being addressed?

The realignment of budget with how our legacy cost accounting system allocates costs. Without this supplemental request, the Department would exceed the 10% statutory limit on program transfers or be forced to inaccurately record expenditures by program.

Specify the authority in statute or rule that supports this request.

Title 72, Chapter 13

Indicate existing base of PC, OE, and/or CO by source for this request.

EMUI 34800 SFY 23 Base:

PC - 22,691,900

OE - 6,958,000

EMUI GF SFY 23 Base:

PC: 334,400

OE: 80,800

What resources are necessary to implement this request?

No additional resources are necessary to accommodate this one-time request as it is simply aligning the appropriation with projected expenditures.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff have been organized in our new budget structure on the organization charts included in the SFY24 budget submission

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Budgetary estimate based on transfers necessary in SFY22.

Provide detail about the revenue assumptions supporting this request.

Sufficient revenues exist across all three budget units in Fed funds to take on their fair share of allocated costs. See form 4800 for additional details.

Who is being served by this request and what is the impact if not funded?

IDOL would not be able to transfer costs in the State System (STARS) to reflect how our cost allocation system allocates costs, making our month-end reconciliations to our internal accounting system impossible. We would carry reconciling items on our books that are never tried up in the state system of record, since our cost allocation system would show the costs as allocated but the state system would not. Further we would have a misalignment in funds without processing our transfers. This is wrapped into a process that ensures our internal legacy system stays tried up to

Approp*	Approp Name	Fund*	Fund Name	Decision Unit*	Account*	Account Name	OG / OT*	Request Amount*	Comments / Notes
	ADMINISTRATIVE								
EMAA	SERVICES	34800	Federal Fund	4.31	587	Operating Costs	OT	-1700000	
EMUI	DETERMINATIONS	34800	Federal Fund	4.31	587	Operating Costs	OT	1700000	
	ADMINISTRATIVE								
EMAA	SERVICES	34800	Federal Fund	4.31	500	Personnel Costs	OT	-4500000	
EMUI	DETERMINATIONS	34800	Federal Fund	4.31	500	Personnel Costs	OT	4500000	
	ADMINISTRATIVE								
EMAA	SERVICES	10000	General Fund	4.31	500	Personnel Costs	OT	-85000	
EMUI	DETERMINATIONS	10000	General Fund	4.31	500	Personnel Costs	OT	85000	
	ADMINISTRATIVE								
EMAA	SERVICES	10000	General Fund	4.31	587	Operating Costs	OT	-30000	
EMUI	DETERMINATIONS	10000	General Fund	4.31	587	Operating Costs	OT	30000	

Agency/Department:	Department of Labor	Agency Number:	240
Budgeted Division:	Department of Labor	Luma Fund Number	10000
Budgeted Program	Administrative Services	Appropriation (Budget) Unit	EMAA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	General
Revision Date:		Historical Fund #:	0001-00
Revision #:		Budget Submission Page #	of

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FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:		0.00	0	0	0	0			
4.31	Reappropriation		0.00	(70,100)	0	(14,900)	(85,000)			0
	Supplemental									
5.00	FY 2023 TOTAL APPROPRIATION		0.00	0	0	0	0			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0	0	0			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	0	0	0	0			
8.31	Base Adjustments:									
8.41	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs		0.00	0	0	0	0			
10.12	Change in Variable Benefits Costs				0	0	0			
		Indicator Code				0	0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	0	0	0	0			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		0.00	0	0	0	0			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	70,129	0	14,871	85,000
		Unadjusted Over or (Under) Funded:	.00	70,129	0	14,871	85,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	70,129	0	14,871	85,000
		Estimated Expenditures	.00	(14,871)	0	14,871	0
		Base	.00	(14,871)	0	14,871	0

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	70,129	0	14,871	85,000
4.31	Program Transfers Due to Luma Postponement	0.00	(85,000)	0	0	(85,000)
5.00	FY 2023 TOTAL APPROPRIATION	0.00	(14,871)	0	14,871	0
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	(14,871)	0	14,871	0
9.00	FY 2024 BASE	0.00	(14,871)	0	14,871	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	(14,871)	0	14,871	0
13.00	FY 2024 TOTAL REQUEST	0.00	(14,871)	0	14,871	0

Page 1 of 2

FORM B6: WAGE & SALARY RECONCILIATION

5.00		FY 2023 TOTAL APPROPRIATION		3.50	311,700	58,900	66,100	436,700			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		3.50	311,700	58,900	66,100	436,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				3.50	311,700	58,900	66,100	436,700			
10.11		Change in Health Benefit Costs				2,600		2,600			
10.12		Change in Variable Benefits Costs					(900)	(900)			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,400		300	1,700			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		3.50	313,100	61,500	65,500	440,100			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		3.50	313,100	61,500	65,500	440,100			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: State Employmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.95	131,661	24,375	27,919	183,955
		Total from PCF	1.95	131,661	24,375	27,919	183,955
		FY 2023 ORIGINAL APPROPRIATION	3.50	324,204	43,750	68,746	436,700
		Unadjusted Over or (Under) Funded:	1.55	192,543	19,375	40,827	252,745
Estimated Salary Needs							
		Permanent Positions	1.95	131,661	24,375	27,919	183,955
		Estimated Salary and Benefits	1.95	131,661	24,375	27,919	183,955
Adjusted Over or (Under) Funding							
		Original Appropriation	1.55	192,543	19,375	40,827	252,745
		Estimated Expenditures	1.55	192,543	19,375	40,827	252,745
		Base	1.55	192,543	19,375	40,827	252,745

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: State Employmnt Security Admin&Reimb Fd

30200

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	3.50	324,204	43,750	68,746	436,700
5.00 FY 2023 TOTAL APPROPRIATION	3.50	324,204	43,750	68,746	436,700
7.00 FY 2023 ESTIMATED EXPENDITURES	3.50	324,204	43,750	68,746	436,700
9.00 FY 2024 BASE	3.50	324,204	43,750	68,746	436,700
11.00 FY 2024 PROGRAM MAINTENANCE	3.50	324,204	43,750	68,746	436,700
13.00 FY 2024 TOTAL REQUEST	3.50	324,204	43,750	68,746	436,700

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.00	63,500	17,900	13,500	94,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		1.00	63,500	17,900	13,500	94,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		1.00	63,500	17,900	13,500	94,900			
10.12		Change in Variable Benefits Costs				1,800		1,800			
		Indicator Code					(400)	(400)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		600		100	700			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		1.00	64,100	19,700	13,200	97,000			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		1.00	64,100	19,700	13,200	97,000			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Employment Security Administratn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.50	29,848	6,250	6,329	42,427
		Total from PCF	.50	29,848	6,250	6,329	42,427
		FY 2023 ORIGINAL APPROPRIATION	1.00	67,984	12,500	14,416	94,900
		Unadjusted Over or (Under) Funded:	.50	38,136	6,250	8,087	52,473
Adjustments to Wage and Salary							
240215 4	08832 R90	ECONOMIST, LABOR	.40	22,464	5,000	4,763	32,227
Estimated Salary Needs							
		Permanent Positions	.90	52,312	11,250	11,092	74,654
		Estimated Salary and Benefits	.90	52,312	11,250	11,092	74,654
Adjusted Over or (Under) Funding							
		Original Appropriation	.10	15,672	1,250	3,324	20,246
		Estimated Expenditures	.10	15,672	1,250	3,324	20,246
		Base	.10	15,672	1,250	3,324	20,246

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Employment Security Administratn Fund

30300

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.00	67,984	12,500	14,416	94,900
5.00 FY 2023 TOTAL APPROPRIATION	1.00	67,984	12,500	14,416	94,900
7.00 FY 2023 ESTIMATED EXPENDITURES	1.00	67,984	12,500	14,416	94,900
9.00 FY 2024 BASE	1.00	67,984	12,500	14,416	94,900
11.00 FY 2024 PROGRAM MAINTENANCE	1.00	67,984	12,500	14,416	94,900
13.00 FY 2024 TOTAL REQUEST	1.00	67,984	12,500	14,416	94,900

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		Department of Labor						Agency Number:		240	
Budgeted Division:		Department of Labor						Luma Fund Number		34800	
Budgeted Program		Administrative Services						Appropriation (Budget) Unit		EMAA	
Original Request Date:		9/1/2022						Fiscal Year:		2024	
Revision Date:		Revision #:						Fund Name:		Federal Grant	
								Budget Submission Page #		of	
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	65.89	4,730,058	830,500	998,330	6,558,887	83,050	(30,958)	52,092
		Board & Group Positions	2		6,775	0	3,516	10,291			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		65.89	4,736,833	830,500	1,001,846	6,569,179	83,050	(30,958)	52,092
		FY 2023 ORIGINAL APPROPRIATION			8,862,900		1,120,481	8,862,900			
		Unadjusted Over or (Under) Funded:	Est Difference	22.61	1,653,932	289,981	349,809	2,293,721	Calculated overfunding is 25.9% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
1034	06646	R1 BUILDING FAC FRMN	1	1.00	48,069	12,500	10,193	70,762	1,250	(317)	933
1036	04248	R1 FINANCIAL TECHNICIAN	1	0.50	17,680	6,250	3,749	27,679	625	(117)	508
1044	01235	R1 ADMIN ASST 1	1	0.00	0	0	0	0	0	0	0
1069	01707	R1 IT OPS & SUPPORT TEC	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
1508	01733	R1 IT INFO SECURITY ENG	1	1.00	55,078	12,500	11,679	79,257	1,250	(364)	886
1708	05520	R1 BUSINESS ANALYST	1	0.85	52,598	10,625	11,153	74,376	1,063	(347)	715
2154	08832	R1 ECONOMIST, LABOR	1	0.35	19,656	4,375	4,168	28,199	438	(130)	308
						0	0	0	0	0	0
						0	0	0	0	0	0
Other Adjustments:											
	R1	Allocation of Personnel costs to EMMA 30200	1	(0.10)	(3,976)	(1,250)	(843)	(6,069)	(125)	26	(99)
	R1	EMAA Allocations of overhead PC - EMMA 30300	1	(0.50)	(9,810)	(6,250)	(2,080)	(18,140)	(625)	65	(560)
	R1	EMAA Allocations - Overhead PC EMLO 34931	1	(0.03)	(4,226)	(375)	(896)	(5,497)	(38)	28	(10)
	R1	EMAA Allocations PC - EMLO 34831	1	(1.00)	(1,342,508)	(12,500)	(284,672)	(1,639,680)	(1,250)	8,861	7,611
	R1	EMAA Allocation PC Amounts - EMLO 30300	1	(1.00)	(50,077)	(12,500)	(10,619)	(73,196)	(1,250)	331	(919)
	R1	EMAA Allocation - Overhead PC EMUI 10000	1	(1.00)	(49,503)	(12,500)	(10,497)	(72,500)	(1,250)	327	(923)
	R1	EMAA Allocation PC EMUI 34800 (DU 4.31 - \$3.1M)	1	(10.00)	(2,427,500)	(125,000)	(514,739)	(3,067,239)	(12,500)	16,022	3,522
	R1	EMAA Allocation transfer PC - EMUI 34931	1	(0.30)	(11,360)	(3,750)	(2,409)	(17,519)	(375)	75	(300)
	R1	EMAA Allocations - Overhead PC EMMA 34931	1	(0.10)	(6,164)	(1,250)	(1,307)	(8,721)	(125)	41	(84)
	R1	EMAA Allocations PC EMUI 30200	1	(0.04)	(2,523)	(500)	(535)	(3,558)	(50)	17	(33)
Estimated Salary Needs:											
		Permanent Positions	1	56.52	1,054,117	713,375	218,865	1,986,357	71,338	(6,697)	64,641
		Board & Group Positions	2	0.00	6,775	0	3,516	10,291	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		56.52	1,060,893	713,375	222,381	1,996,649	71,338	(6,697)	64,641
Adjusted Over or (Under) Funding:			Orig. Approp	31.98	3,648,291	2,453,217	764,743	6,866,251	Calculated overfunding is 77.5% of Original Appropriation		
			Est. Expend	31.98	1,263,307	833,225	269,719	2,366,251	Calculated overfunding is 54.2% of Est. Expenditures		
			Base	31.98	1,263,307	833,225	269,719	2,366,251	Calculated overfunding is 54.2% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION	8,862,900	88.50	4,709,184	3,166,592	987,124	8,862,900			
		Rounded Appropriation		88.50	4,709,200	3,166,600	987,100	8,862,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	(2,385,000)	(1,620,000)	(495,000)	(4,500,000)			
5.00		FY 2023 TOTAL APPROPRIATION		88.50	2,324,200	1,546,600	492,100	4,362,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		88.50	2,324,200	1,546,600	492,100	4,362,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE									
10.11		Change in Health Benefit Costs		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.12		Change in Variable Benefits Costs		88.50	2,324,200	1,546,600	492,100	4,362,900			
						71,300		71,300			
							(6,700)	(6,700)			
10.51		Annualization	Indicator Code		0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		10,500		2,200	12,700			
10.62		CEC for Temp/Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		88.50	2,334,800	1,617,900	487,600	4,440,300			
		Line Items:									
12.01								0			
12.02								0			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	65.89	4,730,057	830,500	998,325	6,558,882
		Total from PCF	65.89	4,730,057	830,500	998,325	6,558,882
		FY 2023 ORIGINAL APPROPRIATION	88.50	6,399,639	1,106,250	1,357,011	8,862,900
		Unadjusted Over or (Under) Funded:	22.61	1,669,582	275,750	358,686	2,304,018
Adjustments to Wage and Salary							
2401034	06646	BUILDING FAC FRMN R90	1.00	48,069	12,500	10,193	70,762
2401036	04248	FINANCIAL TECHNICIAN R90	.50	17,680	6,250	3,749	27,679
2401044	01235	ADMIN ASST 1 R90	.00	0	9,375	0	9,375
2401069	01707	IT OPS & SUPPORT TECHNICIAN R90	1.00	38,626	12,500	8,190	59,316
2401508	01733	IT INFO SECURITY ENGINEER I R90	1.00	55,078	12,500	11,679	79,257
2401708	05520	BUSINESS ANALYST R90	.85	52,598	10,625	11,153	74,376
2402154	08832	ECONOMIST, LABOR R90	.35	19,656	4,375	4,168	28,199
Estimated Salary Needs							
		Permanent Positions	70.59	4,961,764	898,625	1,047,457	6,907,846
		Estimated Salary and Benefits	70.59	4,961,764	898,625	1,047,457	6,907,846
Adjusted Over or (Under) Funding							
		Original Appropriation	17.91	1,437,875	207,625	309,554	1,955,054
		Estimated Expenditures	17.91	(3,062,125)	207,625	309,554	(2,544,946)
		Base	17.91	(3,062,125)	207,625	309,554	(2,544,946)

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	88.50	6,399,639	1,106,250	1,357,011	8,862,900
4.31	Program Transfers Due to Luma Postponement	0.00	(4,500,000)	0	0	(4,500,000)
5.00	FY 2023 TOTAL APPROPRIATION	88.50	1,899,639	1,106,250	1,357,011	4,362,900
7.00	FY 2023 ESTIMATED EXPENDITURES	88.50	1,899,639	1,106,250	1,357,011	4,362,900
9.00	FY 2024 BASE	88.50	1,899,639	1,106,250	1,357,011	4,362,900
11.00	FY 2024 PROGRAM MAINTENANCE	88.50	1,899,639	1,106,250	1,357,011	4,362,900
13.00	FY 2024 TOTAL REQUEST	88.50	1,899,639	1,106,250	1,357,011	4,362,900

Agency/Department:	Department of Labor	Agency Number:	240
Budgeted Division:	Department of Labor	Luma Fund Number	34900
Budgeted Program	Administrative Services	Appropriation (Budget) Unit	EMAA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Miscellaneous Revenue
Revision Date:		Historical Fund #:	0349-00
Revision #:		Budget Submission Page #	of

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FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:								
4.31		Reappropriation		0.00	0	0	0	0		
		Supplemental		0.00	0	0	0	0		0
5.00		FY 2023 TOTAL APPROPRIATION		3.50	138,200	27,300	29,300	194,800		
6.31		Expenditure Adjustments:								
6.41		Transfer between programs		0.00	0	0		0		0
		FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00		FY 2023 ESTIMATED EXPENDITURES		3.50	138,200	27,300	29,300	194,800		
8.31		Base Adjustments:								
8.41		Transfer Between Programs		0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
10.11		Change in Health Benefit Costs		3.50	138,200	27,300	29,300	194,800		
10.12		Change in Variable Benefits Costs				1,100		1,100		
			Indicator Code				(400)	(400)		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		600		100	700		
10.62		CEC for Temp/Group Positions	1.00%		0		0	0		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2024 PROGRAM MAINTENANCE		3.50	138,800	28,400	29,000	196,200		
		Line Items:								
12.01								0		
12.02								0		
12.03								0		
13.00		FY 2024 TOTAL REQUEST		3.50	138,800	28,400	29,000	196,200		

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.80	50,704	10,000	10,751	71,455
		Total from PCF	.80	50,704	10,000	10,751	71,455
		FY 2023 ORIGINAL APPROPRIATION	3.50	124,624	43,750	26,426	194,800
		Unadjusted Over or (Under) Funded:	2.70	73,920	33,750	15,675	123,345
Estimated Salary Needs							
		Permanent Positions	.80	50,704	10,000	10,751	71,455
		Estimated Salary and Benefits	.80	50,704	10,000	10,751	71,455
Adjusted Over or (Under) Funding							
		Original Appropriation	2.70	73,920	33,750	15,675	123,345
		Estimated Expenditures	2.70	73,920	33,750	15,675	123,345
		Base	2.70	73,920	33,750	15,675	123,345

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	3.50	124,624	43,750	26,426	194,800
5.00 FY 2023 TOTAL APPROPRIATION	3.50	124,624	43,750	26,426	194,800
7.00 FY 2023 ESTIMATED EXPENDITURES	3.50	124,624	43,750	26,426	194,800
9.00 FY 2024 BASE	3.50	124,624	43,750	26,426	194,800
11.00 FY 2024 PROGRAM MAINTENANCE	3.50	124,624	43,750	26,426	194,800
13.00 FY 2024 TOTAL REQUEST	3.50	124,624	43,750	26,426	194,800

			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
	S1196, S1144								
	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
	Prior year account transfers.								
	OT 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
	Prior year program transfers.								
	OT 10000 General		0.00	5,400	2,500	0	0	7,900	
	OT 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
	OT 30200 Dedicated		0.00	1,039,900	166,200	176,100	0	1,382,200	
	OT 30300 Dedicated		0.00	56,300	545,700	0	0	602,000	
	OT 34800 Federal		0.00	1,976,900	1,577,500	0	8,690,300	12,244,700	
	OT 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	5,400	2,500	0	0	7,900	
	OT 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	
	OT 30200 Dedicated		0.00	1,039,900	166,200	176,100	0	1,382,200	
	30300 Dedicated		10.28	961,800	729,400	0	0	1,691,200	
	OT 30300 Dedicated		0.00	164,500	545,700	0	0	710,200	
	34800 Federal		201.88	14,316,200	5,309,000	0	14,670,800	34,296,000	
	OT 34800 Federal		0.00	1,976,900	1,607,900	(3,500)	8,690,300	12,271,600	
	34900 Dedicated		7.98	220,100	205,500	0	0	425,600	
	OT 34900 Dedicated		0.00	101,500	153,500	0	0	255,000	
			233.16	19,838,600	9,077,800	348,700	23,361,100	52,626,200	
FY 2023 Original Appropriation									

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2023 Original Appropriation							EMLO
	H0753							
	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 2023Total 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
	OG appropriation shift in Special Administration funds between EMUI Determinations and EMLO Workforce and Commissions.							
	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
	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
	FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance							EMLO
	10000	General	0.00	5,400	2,500	0	0	7,900
Run Date:			9/1/22 3:57 PM			71		
						Page 5		

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

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	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

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FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:								
4.31		Reappropriation		0.00	0	0	0	0		
		Supplemental		0.00	0	0	0	0		0
5.00		FY 2023 TOTAL APPROPRIATION		0.00	4,500	0	900	5,400		
6.31		Expenditure Adjustments:								
6.41		Transfer between programs		0.00	0	0		0		0
		FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00		FY 2023 ESTIMATED EXPENDITURES		0.00	4,500	0	900	5,400		
8.31		Base Adjustments:								
8.41		Transfer Between Programs		0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
10.11		Change in Health Benefit Costs		0.00	4,500	0	900	5,400		
10.12		Change in Variable Benefits Costs								
			Indicator Code							
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		0		0	0		
10.62		CEC for Temp/Group Positions	1.00%		0		0	0		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2024 PROGRAM MAINTENANCE		0.00	4,500	0	900	5,400		
		Line Items:								
12.01								0		
12.02								0		
12.03								0		
13.00		FY 2024 TOTAL REQUEST		0.00	4,500	0	900	5,400		

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	4,455	0	945	5,400
		Unadjusted Over or (Under) Funded:	.00	4,455	0	945	5,400
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	4,455	0	945	5,400
		Estimated Expenditures	.00	4,455	0	945	5,400
		Base	.00	4,455	0	945	5,400

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	4,455	0	945	5,400
5.00 FY 2023 TOTAL APPROPRIATION	0.00	4,455	0	945	5,400
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	4,455	0	945	5,400
9.00 FY 2024 BASE	0.00	4,455	0	945	5,400
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	4,455	0	945	5,400
13.00 FY 2024 TOTAL REQUEST	0.00	4,455	0	945	5,400

Agency/Department:		Department of Labor		Agency Number:		240	
Budgeted Division:		Department of Labor		Luma Fund Number		30200	
Budgeted Program		Workforce and Commissions		Appropriation (Budget) Unit		EMLO	
				Fiscal Year:		2024	
Original Request Date:		9/1/2022		Fund Name:		Unemployment Penalty and Interest	
Revision Date:		Revision #:		Budget Submission Page #		of	
						Historical Fund #: 0302-00	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0	
		FY 2023 ORIGINAL APPROPRIATION	1,088,000	13.02	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
		Unadjusted Over or (Under) Funded:	Est Difference	13.02	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
				1	0.00	0	0	0	0	(0)	(0)	
1049	09047	R1	PROGRAM MANAGER	1	1.00	75,442	12,500	15,997	103,939	1,250	(498)	752
1100	04245	R1	FINANCIAL SPECIALIST	1	1.00	54,766	12,500	11,613	78,879	1,250	(361)	889
1106	08854	R1	WORKFORCE CONSULTANT	1	1.00	39,237	12,500	8,320	60,057	1,250	(259)	991
1136	08854	R1	WORKFORCE CONSULTANT	1	1.00	37,057	12,500	7,858	57,415	1,250	(245)	1,005
1144	08854	R1	WORKFORCE CONSULTANT	1	1.00	30,518	12,500	6,471	49,489	1,250	(201)	1,049
1145	08854	R1	WORKFORCE CONSULTANT	1	1.00	43,597	12,500	9,244	65,341	1,250	(288)	962
1749	08852	R1	LABOR UNIT SUPERVISO	1	0.30	16,524	3,750	3,504	23,777	375	(109)	266
1780	08854	R1	WORKFORCE CONSULTANT	1	1.00	43,306	12,500	9,183	64,988	1,250	(286)	964
2042	08852	R1	LABOR UNIT SUPERVISO	1	0.30	16,524	3,750	3,504	23,777	375	(109)	266
2062	08849	R1	MANAGER, LABOR	1	1.00	65,366	12,500	13,861	91,727	1,250	(431)	819
2154	08832	R1	ECONOMIST, LABOR	1	0.25	14,040	3,125	2,977	20,142	313	(93)	220
2214	08823	R1	WORKFORCE DEV PRGMS	1	0.75	41,309	9,375	8,759	59,443	938	(273)	665
2221	08854	R1	WORKFORCE CONSULTANT	1	0.00	0	0	0	0	0	0	0
2269	08854	R1	WORKFORCE CONSULTANT	1	1.00	40,602	12,500	8,609	61,711	1,250	(268)	982
2526	08854	R1	WORKFORCE CONSULTANT	1	1.00	30,518	12,500	6,471	49,489	1,250	(201)	1,049
2603	08854	R1	WORKFORCE CONSULTANT	1	1.00	30,518	12,500	6,471	49,489	1,250	(201)	1,049
2686	08852	R1	LABOR UNIT SUPERVISO	1	0.25	13,770	3,125	2,920	19,814	313	(91)	222
2765	08854	R1	WORKFORCE CONSULTANT	1	1.00	26,158	12,500	5,547	44,205	1,250	(173)	1,077
5703	08854	R1	WORKFORCE CONSULTANT	1	1.00	43,597	12,500	9,244	65,341	1,250	(288)	962
5708	09047	R1	PROGRAM MANAGER	1	1.00	68,806	12,500	14,590	95,896	1,250	(454)	796
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0

FORM B6: WAGE & SALARY RECONCILIATION

				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	15.85	731,653	198,125	155,143	1,084,921	19,813	(4,829)	14,984
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		15.85	731,653	198,125	155,143	1,084,921	19,813	(4,829)	14,984
		Adjusted Over or (Under) Funding:	Orig. Approp	(2.83)	2,076	562	440	3,079	Calculated overfunding is .3% of Original Appropriation		
			Est. Expend	(2.83)	2,047	575	457	3,079	Calculated overfunding is .3% of Est. Expenditures		
			Base	(2.83)	2,047	575	457	3,079	Calculated overfunding is .3% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->							You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	1,088,000	13.02	733,729	198,687	155,584	1,088,000			
		Rounded Appropriation		13.02	733,700	198,700	155,600	1,088,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		13.02	733,700	198,700	155,600	1,088,000			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		13.02	733,700	198,700	155,600	1,088,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		13.02	733,700	198,700	155,600	1,088,000			
10.12		Change in Variable Benefits Costs				19,800		19,800			
		Indicator Code					(4,800)	(4,800)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		7,300		1,500	8,800			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		13.02	741,000	218,500	152,300	1,111,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		13.02	741,000	218,500	152,300	1,111,800			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: State Employmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	13.02	763,379	162,750	161,871	1,088,000
		Unadjusted Over or (Under) Funded:	13.02	763,379	162,750	161,871	1,088,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	13.02	763,379	162,750	161,871	1,088,000
		Estimated Expenditures	13.02	763,379	162,750	161,871	1,088,000
		Base	13.02	763,379	162,750	161,871	1,088,000

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: State Employmnt Security Admin&Reimb Fd

30200

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	13.02	763,379	162,750	161,871	1,088,000
5.00 FY 2023 TOTAL APPROPRIATION	13.02	763,379	162,750	161,871	1,088,000
7.00 FY 2023 ESTIMATED EXPENDITURES	13.02	763,379	162,750	161,871	1,088,000
9.00 FY 2024 BASE	13.02	763,379	162,750	161,871	1,088,000
11.00 FY 2024 PROGRAM MAINTENANCE	13.02	763,379	162,750	161,871	1,088,000
13.00 FY 2024 TOTAL REQUEST	13.02	763,379	162,750	161,871	1,088,000

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Labor	Agency Number:	240
Budgeted Division:	Department of Labor	Luma Fund Number	30300
Budgeted Program	Workforce and Commissions	Appropriation (Budget) Unit	EMLO
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Employment Security Special Administration
Revision Date:		Historical Fund #:	0303-00
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	9.25	605,337	115,625	127,942	848,904	11,563	(3,995)	7,567
		Board & Group Positions	2		2,200	0	355	2,555			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		9.25	607,537	115,625	128,296	851,458	11,563	(3,995)	7,567
		FY 2023 ORIGINAL APPROPRIATION	1,018,500	10.28	726,726	138,309	153,466	1,018,500			
		Unadjusted Over or (Under) Funded:	Est Difference	1.03	119,188	22,684	25,170	167,042	Calculated overfunding is 16.4% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
3130	08854	R1 WORKFORCE CONSULTANT fm EMLO 03480	1	0.65	41,087	8,125	8,712	57,925	813	(271)	541
		R1 EMAA Allocation PC Amounts	1	1.00	50,077	12,500	10,619	73,196	1,250	(331)	919
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	10.90	696,501	136,250	147,273	980,024	13,625	(4,597)	9,028
		Board & Group Positions	2	0.00	2,200	0	355	2,555	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		10.90	698,701	136,250	147,627	982,579	13,625	(4,597)	9,028
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.62)	25,543	4,981	5,397	35,921	Calculated overfunding is 3.5% of Original Appropriation		
			Est. Expend	(0.62)	25,499	4,950	5,373	35,821	Calculated overfunding is 3.5% of Est. Expenditures		
			Base	(0.62)	1,129,499	260,950	245,373	1,635,821	Calculated overfunding is 62.5% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->							You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	1,018,500	10.28	724,245	141,231	153,024	1,018,500			
		Rounded Appropriation		10.28	724,200	141,200	153,000	1,018,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.33		Supplemental		0.00							0
5.00		FY 2023 TOTAL APPROPRIATION		10.28	724,200	141,200	153,000	1,018,500			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		10.28	724,200	141,200	153,000	1,018,500			

FORM B6: WAGE & SALARY RECONCILIATION

8.11	Base Adjustments:			0.00	0	0	0	0			0
8.31	FTP or Fund Adjustments			0.00	1,104,000	256,000	240,000	1,600,000			
8.41	Transfer Between Programs			0.00	0	0	0	0			0
8.51	Removal of One-Time Expenditures			0.00	0	0	0	0			0
	Base Reduction			0.00	0	0	0	0			0
9.00	FY 2024 BASE			10.28	1,828,200	397,200	393,000	2,618,500			
10.11	Change in Health Benefit Costs					13,600		13,600			
10.12	Change in Variable Benefits Costs						(4,600)	(4,600)			
		Indicator Code						0			
10.51	Annualization				0	0	0	0			
10.61	CEC for Permanent Positions	1.00%			7,000		1,400	8,400			
10.62	CEC for Temp/Group Positions	1.00%			0		0	0			
10.63	CEC for Elected Officials & Commissioners				0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE			10.28	1,835,200	410,800	389,800	2,635,900			
	Line Items:										
12.01								0			
12.02								0			
12.03								0			
13.00	FY 2024 TOTAL REQUEST			10.28	1,835,200	410,800	389,800	2,635,900			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Employment Security Administratn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	13.60	884,876	170,000	187,215	1,242,091
		Total from PCF	13.60	884,876	170,000	187,215	1,242,091
		FY 2023 ORIGINAL APPROPRIATION	10.28	734,296	128,500	155,704	1,018,500
		Unadjusted Over or (Under) Funded:	(3.32)	(150,580)	(41,500)	(31,511)	(223,591)
Adjustments to Wage and Salary							
2401100	04245	FINANCIAL SPECIALIST, SR R90	1.00	54,766	12,500	11,613	78,879
2401106	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	39,237	12,500	8,320	60,057
2401136	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	37,057	12,500	7,858	57,415
2401144	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	30,518	12,500	6,471	49,489
2401145	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	43,597	12,500	9,245	65,342
2401749	08852	SUPERVISOR, LABOR R90	.30	16,524	3,750	3,504	23,778
2401780	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	43,306	12,500	9,183	64,989
2402042	08852	SUPERVISOR, LABOR R90	.30	16,524	3,750	3,504	23,778
2402062	08849	MANAGER, LABOR R90	1.00	65,366	12,500	13,861	91,727
2402154	08832	ECONOMIST, LABOR R90	.25	14,040	3,125	2,977	20,142
2402214	08823	WORKFORCE DEV PRGMS SPEC R90	.75	41,309	9,375	8,759	59,443
2402221	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	43,597	12,500	9,245	65,342
2402269	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	40,602	12,500	8,609	61,711
2402526	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	30,518	12,500	6,471	49,489
2402603	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	30,518	12,500	6,471	49,489
2402686	08852	SUPERVISOR, LABOR R90	.25	13,770	3,125	2,920	19,815
2402765	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	26,158	12,500	5,547	44,205
2405703	08854	WORKFORCE CONSULTANT, SENIOR R90	1.00	43,597	12,500	9,245	65,342
2405708	09047	PROGRAM MANAGER R90	1.00	68,806	12,500	14,590	95,896
2405719	07762	RESIDENTIAL ASSISTANT R90	1.00	33,051	12,500	7,008	52,559
Estimated Salary Needs							
		Permanent Positions	30.45	1,617,737	380,625	342,616	2,340,978
		Estimated Salary and Benefits	30.45	1,617,737	380,625	342,616	2,340,978
Adjusted Over or (Under) Funding							

PCF Detail ReportRequest for Fiscal Year: 202
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Original Appropriation	(20.17)	(883,441)	(252,125)	(186,912)	(1,322,478)
Estimated Expenditures	(20.17)	(883,441)	(252,125)	(186,912)	(1,322,478)
Base	(20.17)	716,559	(252,125)	(186,912)	277,522

PCF Summary Report

Request for Fiscal Year: 2024
240
EMLO
30300

Agency: Department of Labor
Appropriation Unit: Workforce & Commissions
Fund: Employment Security Administratn Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	10.28	734,296	128,500	155,704	1,018,500
5.00	FY 2023 TOTAL APPROPRIATION	10.28	734,296	128,500	155,704	1,018,500
7.00	FY 2023 ESTIMATED EXPENDITURES	10.28	734,296	128,500	155,704	1,018,500
8.31	Program Transfer	0.00	1,600,000	0	0	1,600,000
9.00	FY 2024 BASE	10.28	2,334,296	128,500	155,704	2,618,500
11.00	FY 2024 PROGRAM MAINTENANCE	10.28	2,334,296	128,500	155,704	2,618,500
13.00	FY 2024 TOTAL REQUEST	10.28	2,334,296	128,500	155,704	2,618,500

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Labor	Agency Number:	240
Budgeted Division:	Department of Labor	Luma Fund Number	34800
Budgeted Program	Workforce and Commissions	Appropriation (Budget) Unit	EMLO
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Federal Grant
Revision Date:		Budget Submission Page #	
	Revision #:		Historical Fund #: 0348-00
			of

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	129.33	7,215,198	1,618,750	1,530,661	10,364,610	161,875	(47,360)	114,515
		Board & Group Positions		2		4,842	0	1,271	6,113			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			129.33	7,220,040	1,618,750	1,531,933	10,370,723	161,875	(47,360)	114,515
		FY 2023 ORIGINAL APPROPRIATION		15,402,300	201.88	10,722,997	2,404,121	2,275,182	15,402,300			
	Unadjusted Over or (Under) Funded:		Est Difference	72.56	3,502,956	785,371	743,250	5,031,577	Calculated overfunding is 32.7% of Original Appropriation			
	Adjustments to Wage & Salary:											
	Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	
0024	09450	R1	DISABILITY CLMS AJCT	1	0.00	0	0	0	0	0	0	0
5719	07762	R1	RESIDENTIAL ASSISTAN	1	1.00	33,051	12,500	7,008	52,560	1,250	(218)	1,032
		Other Adjustments:										
		R1	EMAA PC Allocations	1	1.00	1,342,508	12,500	284,672	1,639,680	1,250	(8,861)	(7,611)
3130	08854	R1	WORKFORCE CONSULTANT fm EMLO 03480	1	(0.65)	(41,087)	(8,125)	(8,712)	(57,925)	(813)	271	(541)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:										
		Permanent Positions		1	130.68	8,549,670	1,635,625	1,813,630	11,998,925	163,563	(56,167)	107,395
		Board & Group Positions		2	0.00	4,842	0	1,271	6,113	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			130.68	8,554,512	1,635,625	1,814,901	12,005,038	163,563	(56,167)	107,395
		Adjusted Over or (Under) Funding:		Orig. Approp	71.21	2,420,810	462,860	513,592	3,397,262	Calculated overfunding is 22.1% of Original Appropriation		
			Est. Expend	71.21	2,420,788	462,875	513,599	3,397,262	Calculated overfunding is 22.1% of Est. Expenditures			
		Base	71.21	2,420,788	462,875	513,599	3,397,262	Calculated overfunding is 22.1% of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	15,402,300	201.88	10,975,322	2,098,485	2,328,493	15,402,300			
		Rounded Appropriation		201.88	10,975,300	2,098,500	2,328,500	15,402,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		201.88	10,975,300	2,098,500	2,328,500	15,402,300			
		Expenditure Adjustments:									

FORM B6: WAGE & SALARY RECONCILIATION

6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		201.88	10,975,300	2,098,500	2,328,500	15,402,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				201.88	10,975,300	2,098,500	2,328,500	15,402,300			
10.11		Change in Health Benefit Costs				163,600		163,600			
10.12		Change in Variable Benefits Costs					(56,200)	(56,200)			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		85,500		17,600	103,100			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		201.88	11,060,800	2,262,100	2,289,900	15,612,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		201.88	11,060,800	2,262,100	2,289,900	15,612,800			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	124.98	6,935,662	1,564,375	1,468,460	9,968,497
		Total from PCF	124.98	6,935,662	1,564,375	1,468,460	9,968,497
		FY 2023 ORIGINAL APPROPRIATION	201.88	10,625,678	2,523,500	2,253,122	15,402,300
		Unadjusted Over or (Under) Funded:	76.90	3,690,016	959,125	784,662	5,433,803
Adjustments to Wage and Salary							
2400024	09450	DISABILITY CLMS AJCTR R90	.00	0	12,500	0	12,500
2401015	08852	SUPERVISOR, LABOR R90	.00	0	3,750	0	3,750
Estimated Salary Needs							
		Permanent Positions	124.98	6,935,662	1,580,625	1,468,460	9,984,747
		Estimated Salary and Benefits	124.98	6,935,662	1,580,625	1,468,460	9,984,747
Adjusted Over or (Under) Funding							
		Original Appropriation	76.90	3,690,016	942,875	784,662	5,417,553
		Estimated Expenditures	76.90	3,690,016	942,875	784,662	5,417,553
		Base	76.90	3,690,016	942,875	784,662	5,417,553

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	201.88	10,625,678	2,523,500	2,253,122	15,402,300
5.00	FY 2023 TOTAL APPROPRIATION	201.88	10,625,678	2,523,500	2,253,122	15,402,300
7.00	FY 2023 ESTIMATED EXPENDITURES	201.88	10,625,678	2,523,500	2,253,122	15,402,300
9.00	FY 2024 BASE	201.88	10,625,678	2,523,500	2,253,122	15,402,300
11.00	FY 2024 PROGRAM MAINTENANCE	201.88	10,625,678	2,523,500	2,253,122	15,402,300
13.00	FY 2024 TOTAL REQUEST	201.88	10,625,678	2,523,500	2,253,122	15,402,300

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:								
4.31		Reappropriation		0.00	0	0	0	0		
		Supplemental		0.00	0	0	0	0		0
5.00		FY 2023 TOTAL APPROPRIATION		7.98	160,800	50,300	34,100	245,300		
6.31		Expenditure Adjustments:								
6.41		Transfer between programs		0.00	0	0		0		0
		FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00		FY 2023 ESTIMATED EXPENDITURES		7.98	160,800	50,300	34,100	245,300		
8.31		Base Adjustments:								
8.41		Transfer Between Programs		0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
10.11		Change in Health Benefit Costs		7.98	160,800	50,300	34,100	245,300		
10.12		Change in Variable Benefits Costs				900		900		
			Indicator Code				(200)	(200)		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		300		100	400		
10.62		CEC for Temp/Group Positions	1.00%		0		0	0		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2024 PROGRAM MAINTENANCE		7.98	161,100	51,200	34,000	246,400		
		Line Items:								
12.01								0		
12.02								0		
12.03								0		
13.00		FY 2024 TOTAL REQUEST		7.98	161,100	51,200	34,000	246,400		

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.50	25,480	6,250	5,403	37,133
		Total from PCF	.50	25,480	6,250	5,403	37,133
		FY 2023 ORIGINAL APPROPRIATION	7.98	120,086	99,750	25,464	245,300
		Unadjusted Over or (Under) Funded:	7.48	94,606	93,500	20,061	208,167
Estimated Salary Needs							
		Permanent Positions	.50	25,480	6,250	5,403	37,133
		Estimated Salary and Benefits	.50	25,480	6,250	5,403	37,133
Adjusted Over or (Under) Funding							
		Original Appropriation	7.48	94,606	93,500	20,061	208,167
		Estimated Expenditures	7.48	94,606	93,500	20,061	208,167
		Base	7.48	94,606	93,500	20,061	208,167

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	7.98	120,086	99,750	25,464	245,300
5.00 FY 2023 TOTAL APPROPRIATION	7.98	120,086	99,750	25,464	245,300
7.00 FY 2023 ESTIMATED EXPENDITURES	7.98	120,086	99,750	25,464	245,300
9.00 FY 2024 BASE	7.98	120,086	99,750	25,464	245,300
11.00 FY 2024 PROGRAM MAINTENANCE	7.98	120,086	99,750	25,464	245,300
13.00 FY 2024 TOTAL REQUEST	7.98	120,086	99,750	25,464	245,300

		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
	S1196, S1144							
	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
	Prior year account transfers.							
	OT 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
	Prior year program transfers.							
	OT 10000 General	0.00	(90,400)	(32,500)	0	0	(122,900)	
	OT 30300 Dedicated	0.00	(60,000)	0	0	0	(60,000)	
	OT 34800 Federal	0.00	(930,000)	(2,000,000)	0	0	(2,930,000)	
	OT 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
	OT 30200 Dedicated	0.00	2,274,300	1,164,800	0	0	3,439,100	
	OT 30300 Dedicated	0.00	43,900	501,100	0	0	545,000	
	OT 34800 Federal	0.00	9,200	1,868,800	790,000	311,400	2,979,400	
	OT 34900 Dedicated	0.00	2,201,400	3,894,800	0	11,800	6,108,000	
		0.00	4,528,800	7,429,500	790,000	323,200	13,071,500	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EMUI
	10000 General	6.00	334,400	80,800	0	0	415,200	
	OT 10000 General	0.00	(90,400)	(32,500)	0	0	(122,900)	
	30200 Dedicated	19.73	2,280,800	1,184,500	0	0	3,465,300	
	OT 30200 Dedicated	0.00	2,274,300	1,164,800	0	0	3,439,100	
	30300 Dedicated	0.00	0	1,000,000	0	0	1,000,000	
	OT 30300 Dedicated	0.00	(16,100)	501,100	0	0	485,000	
	34800 Federal	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100	
	OT 34800 Federal	0.00	4,079,200	(1,855,500)	790,000	311,400	3,325,100	
	34900 Dedicated	16.00	2,365,500	4,235,700	0	15,000	6,616,200	
	OT 34900 Dedicated	0.00	2,201,400	3,929,800	0	11,800	6,143,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			377.92	36,121,000	17,166,700	1,584,200	2,338,200	57,210,100
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EMUI
	H0753							
	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
Appropriation Adjustment								
4.31	Supplemental Requests							EMUI
	OT appropriation shift to realign spending authority with how our legacy cost accounting system allocates department overhead. Once LUMA goes live this will no longer present an issue for our agency.							
	OT 10000	General	0.00	85,000	30,000	0	0	115,000
	OT 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							EMUI
	10000	General	6.00	364,400	80,000	0	0	444,400
	OT 10000	General	0.00	85,000	30,000	0	0	115,000
	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	4,500,000	1,700,000	0	0	6,200,000
	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
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EMUI
	10000	General	6.00	364,400	80,000	0	0	444,400
	OT 10000	General	0.00	85,000	30,000	0	0	115,000
	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	4,500,000	1,700,000	0	0	6,200,000
	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
	OG shift of spending authority from State Miscellaneous to Special Administration Fund.							
	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)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	0	0	0
8.31	Program Transfer							EMUI
OG appropriation shift in Special Administration funds between EMUI Determinations and EMLO Workforce and Commissions.								
	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)
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	85,000	30,000	0	0	115,000
	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	4,500,000	1,700,000	0	0	6,200,000
	34900	Dedicated	16.00	820,000	3,835,700	0	15,000	4,670,700
			377.92	32,728,900	14,733,600	794,200	2,015,000	50,271,700
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EMUI
	10000	General	6.00	364,400	80,000	0	0	444,400
	OT 10000	General	0.00	85,000	30,000	0	0	115,000
	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	4,500,000	1,700,000	0	0	6,200,000
	34900	Dedicated	16.00	820,000	3,835,700	0	15,000	4,670,700
			377.92	32,728,900	14,733,600	794,200	2,015,000	50,271,700
Line Items								
12.01	Line Item Request							EMUI
	30300	Dedicated	0.00	4,047,900	0	0	0	4,047,900
			0.00	4,047,900	0	0	0	4,047,900
FY 2024 Total								
13.00	FY 2024 Total							EMUI
	10000	General	6.00	364,400	80,000	0	0	444,400
	OT 10000	General	0.00	85,000	30,000	0	0	115,000
	30200	Dedicated	19.73	2,377,200	1,184,400	0	0	3,561,600
	30300	Dedicated	0.00	4,047,900	1,000,000	0	0	5,047,900
	34800	Federal	336.19	24,582,300	6,903,500	794,200	2,000,000	34,280,000
	OT 34800	Federal	0.00	4,500,000	1,700,000	0	0	6,200,000
	34900	Dedicated	16.00	820,000	3,835,700	0	15,000	4,670,700
			377.92	36,776,800	14,733,600	794,200	2,015,000	54,319,600

Agency: Department of Labor

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Appropriation Unit: Determinations

EMUI

Decision Unit Number	4.31	Descriptive Title	Supplemental Requests			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		85,000	0	4,500,000	4,585,000
	Personnel Cost Total		85,000	0	4,500,000	4,585,000
Operating Expense						
587	Administrative Services		30,000	0	1,700,000	1,730,000
	Operating Expense Total		30,000	0	1,700,000	1,730,000
			115,000	0	6,200,000	6,315,000

Explain the request and provide justification for the need.

Starting in State Fiscal Year 22, we restructured our budget to align with the functionality in Luma and how that system would allocate administrative overhead costs. The delay of Luma go-live in SFY22 meant we were reliant on our existing accounting systems which allocate administrative overhead costs in alignment with our old budget structure. In recognition of this issue, IDOL was granted an exemption from the 10% program transfer limitation to allow us to realign our budget with where the expenditures would occur. For SFY23, we were not granted the 10% program transfer exemption, so we are asking for a one-time shift of appropriation in the current state fiscal year to align budget with how our existing accounting systems calculate allocations. Once Luma goes live we do not anticipate the current budgetary structure to be an issue.

If a supplemental, what emergency is being addressed?

The realignment of budget with how our legacy cost accounting system allocates costs. Without this supplemental request, the Department would exceed the 10% statutory limit on program transfers or be forced to inaccurately record expenditures by program.

Specify the authority in statute or rule that supports this request.

Title 72, Chapter 13

Indicate existing base of PC, OE, and/or CO by source for this request.

EMUI 34800 SFY 23 Base:
PC - 22,691,900
OE - 6,958,000
EMUI GF SFY 23 Base:
PC: 334,400
OE: 80,800

What resources are necessary to implement this request?

No additional resources are necessary to accommodate this one-time request as it is simply aligning the appropriation with projected expenditures.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff have been organized in our new budget structure on the organization charts included in the SFY24 budget submission

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Budgetary estimate based on transfers necessary in SFY22.

Provide detail about the revenue assumptions supporting this request.

Sufficient revenues exist across all three budget units in Fed funds to take on their fair share of allocated costs. See form 4800 for additional details.

Who is being served by this request and what is the impact if not funded?

IDOL would not be able to transfer costs in the State System (STARS) to reflect how our cost allocation system allocates costs, making our month-end reconciliations to our internal accounting system impossible. We would carry reconciling items on our books that are never tried up in the state system of record, since our cost allocation system would show the costs as allocated but the state system would not. Further we would have a misalignment in funds without processing our transfers. This is wrapped into a process that ensures our internal legacy system stays tried up to

Agency: Department of Labor

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Appropriation Unit: Determinations

EMUI

Decision Unit Number	12.01	Descriptive Title	Line Item Request				
				General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	4,047,900	0	4,047,900
		Personnel Cost Total		0	4,047,900	0	4,047,900
				0	4,047,900	0	4,047,900

Explain the request and provide justification for the need.

Due to a reduction of federal grant monies for our Unemployment Insurance (UI) benefits program, we are needing additional appropriation to help subsidize administrative expenses of this necessary program. Therefore, we are requesting ongoing dedicated fund spending authority for Emergency Unemployment Insurance Stabilization and Access Act (EUISAA) monies (42 USC Sec. 1103 (i)), with a cash ledger balance of \$4,047,900.92. The appropriation will be for Personnel Costs in the Special Administration Fund in EMUI to assist with subsidizing UI administration. EUISAA Funds were awarded to the department at the beginning of the Pandemic to ensure state workforce agencies had sufficient cash to operate their Unemployment Insurance programs. The funds are not tied to any specific activities but may be used to cover general administrative expenses.

If a supplemental, what emergency is being addressed?

This is ongoing for State Fiscal 24

Specify the authority in statute or rule that supports this request.

I.C. 72-1346 (5)

Indicate existing base of PC, OE, and/or CO by source for this request.

EMUI Special Administration Fund SFY23 appropriation:
PC: \$0
OE: \$1,000,000

What resources are necessary to implement this request?

These funds are needed to maintain appropriate levels of effort in an era of declining federal funding for the Unemployment Insurance program. These funds will be utilized to support existing staff and will not be used to bring on additional resources.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, these funds will be utilized to supplement the Unemployment Insurance program as needed, as federal funding of that program is reduced over time.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is unknown at this time, as funding levels for the Unemployment Insurance program have not been released for Federal Fiscal years 23 and 24 (which overlap State Fiscal years 23, 24, and 25). We anticipate having enough existing funding to carry us through SFY23 and thus are requesting ongoing funding until balance is spent out.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Balance available for SFY24 is \$4,047,900.92. We reduce the ongoing appropriation as the balance of these funds is reduced.

Provide detail about the revenue assumptions supporting this request.

Balance available for SFY24 is \$4,047,900.92. We reduce the ongoing appropriation as the balance of these funds is reduced.

Who is being served by this request and what is the impact if not funded?

The citizens of the state of Idaho who are laid off from work through no fault of their own and the businesses of Idaho that rely on a stable workforce supported by the Unemployment Insurance program are the main beneficiaries of this program. If not funded, the department will be forced to reduce Unemployment Insurance program services to the businesses and citizens of the state of Idaho.

Approp*	Approp Name	Fund*	Fund Name	Decision Uni	Account*	Account Name	OG / OT*	Request Amount*	Comments / Notes
EMUI	Determinations	30300	Special Admin	12.01	500	Personnel Costs	OG	4047900.92	

Agency/Department:	Department of Labor	Agency Number:	240
Budgeted Division:	Department of Labor	Luma Fund Number	10000
Budgeted Program	Determinations	Appropriation (Budget) Unit	EMUI
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	General
Revision Date:		Historical Fund #:	0001-00
Revision #:		Budget Submission Page #	of

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FORM B6: WAGE & SALARY RECONCILIATION

4.31		Supplemental		0.00	70,100	7,450	7,450	85,000			
5.00		FY 2023 TOTAL APPROPRIATION		6.00	322,700	65,750	61,050	449,400			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		6.00	322,700	65,750	61,050	449,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				6.00	322,700	65,750	61,050	449,400			
10.11		Change in Health Benefit Costs				6,900		6,900			
10.12		Change in Variable Benefits Costs					(2,000)	(2,000)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,000		600	3,600			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		6.00	325,700	72,650	59,650	457,900			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		6.00	325,700	72,650	59,650	457,900			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.00	229,736	50,000	48,714	328,450
		Total from PCF	4.00	229,736	50,000	48,714	328,450
		FY 2023 ORIGINAL APPROPRIATION	6.00	238,770	75,000	50,630	364,400
		Unadjusted Over or (Under) Funded:	2.00	9,034	25,000	1,916	35,950
Adjustments to Wage and Salary							
240180 2	08515 R90	LABOR COMPLIANCE OFCR	.50	18,720	6,250	3,969	28,939
Estimated Salary Needs							
		Permanent Positions	4.50	248,456	56,250	52,683	357,389
		Estimated Salary and Benefits	4.50	248,456	56,250	52,683	357,389
Adjusted Over or (Under) Funding							
		Original Appropriation	1.50	(9,686)	18,750	(2,053)	7,011
		Estimated Expenditures	1.50	75,314	18,750	(2,053)	92,011
		Base	1.50	75,314	18,750	(2,053)	92,011

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	6.00	238,770	75,000	50,630	364,400
4.31	Program Transfers Due to Luma Postponement	0.00	85,000	0	0	85,000
5.00	FY 2023 TOTAL APPROPRIATION	6.00	323,770	75,000	50,630	449,400
7.00	FY 2023 ESTIMATED EXPENDITURES	6.00	323,770	75,000	50,630	449,400
9.00	FY 2024 BASE	6.00	323,770	75,000	50,630	449,400
11.00	FY 2024 PROGRAM MAINTENANCE	6.00	323,770	75,000	50,630	449,400
13.00	FY 2024 TOTAL REQUEST	6.00	323,770	75,000	50,630	449,400

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FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION		2,377,200	19.73	1,775,041	225,770	376,389	2,377,200			
		Rounded Appropriation			19.73	1,775,000	225,800	376,400	2,377,200			
		Appropriation Adjustments:										
4.11		Reappropriation			0.00	0	0	0	0			
4.31		Supplemental			0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION			19.73	1,775,000	225,800	376,400	2,377,200			
		Expenditure Adjustments:										
6.31		Transfer between programs			0.00	0	0		0			0
6.41		FTP or Fund Adjustment			0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES			19.73	1,775,000	225,800	376,400	2,377,200			
		Base Adjustments:										
8.31		Transfer Between Programs			0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51		Base Reduction			0.00	0	0	0	0			0
9.00		FY 2024 BASE			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
					19.73	1,775,000	225,800	376,400	2,377,200			
10.11		Change in Health Benefit Costs					4,600		4,600			
10.12		Change in Variable Benefits Costs						(2,400)	(2,400)			
			Indicator Code						0			
10.51		Annualization				0	0	0	0			
10.61		CEC for Permanent Positions	1.00%			3,600		700	4,300			
10.62		CEC for Temp/Group Positions	1.00%			0		0	0			
10.63		CEC for Elected Officials & Commissioners				0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE			19.73	1,778,600	230,400	374,700	2,383,700			
		Line Items:										
12.01									0			
12.02									0			
12.03									0			
13.00		FY 2024 TOTAL REQUEST			19.73	1,778,600	230,400	374,700	2,383,700			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: State Employmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	294,241	37,500	62,393	394,134
		Total from PCF	3.00	294,241	37,500	62,393	394,134
		FY 2023 ORIGINAL APPROPRIATION	19.73	1,757,835	246,625	372,740	2,377,200
		Unadjusted Over or (Under) Funded:	16.73	1,463,594	209,125	310,347	1,983,066
Estimated Salary Needs							
		Permanent Positions	3.00	294,241	37,500	62,393	394,134
		Estimated Salary and Benefits	3.00	294,241	37,500	62,393	394,134
Adjusted Over or (Under) Funding							
		Original Appropriation	16.73	1,463,594	209,125	310,347	1,983,066
		Estimated Expenditures	16.73	1,463,594	209,125	310,347	1,983,066
		Base	16.73	1,463,594	209,125	310,347	1,983,066

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: State Employmnt Security Admin&Reimb Fd

30200

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	19.73	1,757,835	246,625	372,740	2,377,200
5.00 FY 2023 TOTAL APPROPRIATION	19.73	1,757,835	246,625	372,740	2,377,200
7.00 FY 2023 ESTIMATED EXPENDITURES	19.73	1,757,835	246,625	372,740	2,377,200
9.00 FY 2024 BASE	19.73	1,757,835	246,625	372,740	2,377,200
11.00 FY 2024 PROGRAM MAINTENANCE	19.73	1,757,835	246,625	372,740	2,377,200
13.00 FY 2024 TOTAL REQUEST	19.73	1,757,835	246,625	372,740	2,377,200

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Employment Security Administratn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Adjusted Over or (Under) Funding							
		Base	.00	0	0	0	0

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Employment Security Administratn Fund

30300

DU		FTP	Salary	Health	Variable Benefits	Total
8.11	FTP or Fund Adjustments	0.00	1,600,000	0	0	1,600,000
8.31	Program Transfer	0.00	(1,600,000)	0	0	(1,600,000)
9.00	FY 2024 BASE	0.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	0	0	0	0
12.01	EUISAA Spending Authority	0.00	4,047,900	0	0	4,047,900
13.00	FY 2024 TOTAL REQUEST	0.00	4,047,900	0	0	4,047,900

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		Department of Labor		Agency Number:		240	
Budgeted Division:		Department of Labor		Luma Fund Number		34800	
Budgeted Program		Determinations		Appropriation (Budget) Unit		EMUI	
Original Request Date:		9/1/2022		Fiscal Year:		2024	
Revision Date:		Revision #:		Fund Name:		Federal Grant	
				Historical Fund #:		0348-00	
				Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	307.56	17,270,361	3,847,000	3,660,650	24,778,012	384,700	(113,984)	270,716	
		Board & Group Positions	2		61,451	0	6,571	68,021				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		307.56	17,331,812	3,847,000	3,667,221	24,846,033	384,700	(113,984)	270,716	
		FY 2023 ORIGINAL APPROPRIATION			24,582,300	336.19	17,147,840	3,806,165	3,628,295	24,582,300		
		Unadjusted Over or (Under) Funded:	Est Difference	28.63	(183,972)	(40,835)	(38,926)	(263,733)	Calculated underfunding is (1.1%) of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
0011	09459	R1	DISABILITY CE COORD	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
0012	09450	R1	DISABILITY CLMS AJCT	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
0026	09450	R1	DISABILITY CLMS AJCT	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
0035	01709	R1	IT OPS & SUPPORT ANA	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
0039	09450	R1	DISABILITY CLMS AJCT	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
0051	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
0064	09450	R1	DISABILITY CLMS AJCT	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
1008	04246	R1	FINANCIAL SPECIALIST	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
1036	04248	R1	FINANCIAL TECHNICIAN	1	0.50	17,680	6,250	3,749	27,679	625	(117)	508
1046	08826	R1	UI TAX REPRESENTATIV	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
1055	05449	R1	RESEARCH ANLYST,SR	1	1.00	55,078	12,500	11,679	79,257	1,250	(364)	886
1115	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
1119	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
1190	08852	R1	LABOR UNIT SUPERVISO	1	1.00	55,078	12,500	11,679	79,257	1,250	(364)	886
1193	08830	R1	UI BENEFIT OVRPMT SP	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
1221	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
1226	06006	R1	HEARING OFFICER	1	1.00	55,078	12,500	11,679	79,257	1,250	(364)	886
1239	08826	R1	UI TAX REPRESENTATIV	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
1708	05520	R1	BUSINESS ANALYST	1	0.15	9,282	1,875	1,968	13,125	188	(61)	126
1749	08852	R1	LABOR UNIT SUPERVISO	1	0.70	38,555	8,750	8,175	55,480	875	(254)	621
1789	08826	R1	UI TAX REPRESENTATIV	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
1802	08515	R1	LABOR COMPLIANCE OFC	1	0.50	4,882	6,250	1,035	12,167	625	(32)	593
2042	08852	R1	LABOR UNIT SUPERVISO	1	0.70	38,555	8,750	8,175	55,480	875	(254)	621
2214	08823	R1	WORKFORCE DEV PRGMS	1	0.25	13,770	3,125	2,920	19,814	313	(91)	222
2686	08852	R1	LABOR UNIT SUPERVISO	1	0.75	41,309	9,375	8,759	59,443	938	(273)	665
3115	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
					0.00	0	0	0	0	0	0	
Other Adjustments:												
1808	01103	R1	M Keith	1	1.00	36,213	12,500	7,679	56,392	1,250	(239)	1,011
0055	01741	R1	J Harding to EMUI 30200	1	(0.60)	(59,854)	(7,500)	(12,692)	(80,046)	(750)	395	(355)
0080	01710	R1	T Barrett to EMUI 30200	1	(0.60)	(53,077)	(7,500)	(11,255)	(71,832)	(750)	350	(400)
1037	01716	R1	R Cota to EMUI 30200	1	(0.60)	(60,728)	(7,500)	(12,877)	(81,105)	(750)	401	(349)
1061	01732	R1	L Ault to EMUI 30200	1	(0.60)	(66,917)	(7,500)	(14,190)	(88,607)	(750)	442	(308)

FORM B6: WAGE & SALARY RECONCILIATION

1113	01716	R1	D Hoard to EMUI 30200	1	(0.60)	(53,664)	(7,500)	(11,379)	(72,543)	(750)	354	(396)
2824	01716	R1	R Adams to EMUI 30200	1	(0.60)	(60,965)	(7,500)	(12,927)	(81,392)	(750)	402	(348)
		R1	EMAA Allocation PC	1	10.00	2,427,500	125,000	514,739	3,067,239	12,500	(16,022)	(3,522)
					0.00	0	0	0	0	0	0	0
Estimated Salary Needs:												
			Permanent Positions	1	337.51	20,428,065	4,221,375	4,330,226	28,979,666	422,138	(134,825)	287,312
			Board & Group Positions	2	0.00	61,451	0	6,571	68,021	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		337.51	20,489,516	4,221,375	4,336,796	29,047,687	422,138	(134,825)	287,312
Adjusted Over or (Under) Funding:				Orig. Approp	(1.31)	(3,149,773)	(648,935)	(666,679)	(4,465,387)	Calculated underfunding is (18.2%) of Original Appropriation		
				Est. Expend	(1.31)	90,184	(63,975)	8,304	34,513	Calculated overfunding is .1% of Est. Expenditures		
				Base	(1.31)	90,184	(63,975)	8,304	34,513	Calculated overfunding is .1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->										You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION		24,582,300	336.19	17,339,743	3,572,440	3,670,118	24,582,300			
		Rounded Appropriation			336.19	17,339,700	3,572,400	3,670,100	24,582,300			
4.11		Appropriation Adjustments:										
4.31		Reappropriation			0.00	0	0	0	0			
		Supplemental			0.00	3,240,000	585,000	675,000	4,500,000			
5.00		FY 2023 TOTAL APPROPRIATION			336.19	20,579,700	4,157,400	4,345,100	29,082,300			
		Expenditure Adjustments:										
6.31		Transfer between programs			0.00	0	0		0			0
6.41		FTP or Fund Adjustment			0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES			336.19	20,579,700	4,157,400	4,345,100	29,082,300			
		Base Adjustments:										
8.31		Transfer Between Programs			0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51		Base Reduction			0.00	0	0	0	0			0
9.00		FY 2024 BASE			336.19	20,579,700	4,157,400	4,345,100	29,082,300			
10.11		Change in Health Benefit Costs					422,100		422,100			
10.12		Change in Variable Benefits Costs						(134,800)	(134,800)			
		Indicator Code							0			
10.51		Annualization				0	0	0	0			
10.61		CEC for Permanent Positions	1.00%			204,300		42,000	246,300			
10.62		CEC for Temp/Group Positions	1.00%			600		0	600			
10.63		CEC for Elected Officials & Commissioners				0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE			336.19	20,784,600	4,579,500	4,252,300	29,616,500			
		Line Items:										
12.01									0			
12.02									0			
12.03									0			
13.00		FY 2024 TOTAL REQUEST			336.19	20,784,600	4,579,500	4,252,300	29,616,500			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	305.64	17,016,583	3,822,000	3,606,830	24,445,413
		Total from PCF	305.64	17,016,583	3,822,000	3,606,830	24,445,413
FY 2023 ORIGINAL APPROPRIATION			336.19	16,814,495	4,202,375	3,565,430	24,582,300
Unadjusted Over or (Under) Funded:			30.56	(202,088)	380,375	(41,400)	136,887
Adjustments to Wage and Salary							
240001 1	09459 R90	DISABILITY CE COORD	1.00	38,626	12,500	8,190	59,316
240001 2	09450 R90	DISABILITY CLMS AJCTR	1.00	48,818	12,500	10,352	71,670
240002 6	09450 R90	DISABILITY CLMS AJCTR	1.00	48,818	12,500	10,352	71,670
240003 5	01709 R90	IT OPS & SUPPORT ANALYST I	1.00	48,818	12,500	10,352	71,670
240003 9	09450 R90	DISABILITY CLMS AJCTR	1.00	48,818	12,500	10,352	71,670
240005 1	01103 R90	TECH RECORDS SPEC 2	1.00	38,626	12,500	8,190	59,316
240006 4	09450 R90	DISABILITY CLMS AJCTR	1.00	48,818	12,500	10,352	71,670
240100 8	04246 R90	FINANCIAL SPECIALIST	1.00	48,818	12,500	10,352	71,670
240101 5	08852 R90	SUPERVISOR, LABOR	.00	0	8,750	0	8,750
240103 6	04248 R90	FINANCIAL TECHNICIAN	.50	17,680	6,250	3,749	27,679
240104 4	01235 R90	ADMIN ASST 1	.00	0	3,125	0	3,125
240104 6	08826 R90	UI TAX REPRESENTATIVE	1.00	48,818	12,500	10,352	71,670
240105 5	05449 R90	RESEARCH ANALYST, SR	1.00	55,078	12,500	11,679	79,257
240111 5	01103 R90	TECH RECORDS SPEC 2	1.00	38,626	12,500	8,190	59,316
240111 9	01103 R90	TECH RECORDS SPEC 2	1.00	38,626	12,500	8,190	59,316
240119 0	08852 R90	SUPERVISOR, LABOR	1.00	55,078	12,500	11,679	79,257
240119 3	08830 R90	UI BENEFIT OVRPMT SPEC	1.00	48,818	12,500	10,352	71,670
240122 1	01103 R90	TECH RECORDS SPEC 2	1.00	38,626	12,500	8,190	59,316
240122 6	06006 R90	HEARING OFFICER	1.00	55,078	12,500	11,679	79,257
240123 9	08826 R90	UI TAX REPRESENTATIVE	1.00	48,818	12,500	10,352	71,670
240170 8	05520 R90	BUSINESS ANALYST	.15	9,282	1,875	1,968	13,125
240174 9	08852 R90	SUPERVISOR, LABOR	.70	38,556	8,750	8,176	55,482
240178 0	08854 R90	WORKFORCE CONSULTANT, SENIOR	.00	0	0	0	0
240178 9	08826 R90	UI TAX REPRESENTATIVE	1.00	48,818	12,500	10,352	71,670

PCF Detail Report

Request for Fiscal Year: 202
4

240180 2	08515 R90	LABOR COMPLIANCE OFCR	.50	18,720	6,250	3,969	28,939
240204 2	08852 R90	SUPERVISOR, LABOR	.70	38,556	8,750	8,176	55,482
240221 4	08823 R90	WORKFORCE DEV PRGMS SPEC	.25	13,770	3,125	2,920	19,815
240268 6	08852 R90	SUPERVISOR, LABOR	.75	41,310	9,375	8,760	59,445
240311 5	01103 R90	TECH RECORDS SPEC 2	1.00	38,626	12,500	8,190	59,316

Estimated Salary Needs							
Permanent Positions			328.18	18,079,627	4,115,750	3,832,245	26,027,622

Estimated Salary and Benefits			328.18	18,079,627	4,115,750	3,832,245	26,027,622
Adjusted Over or (Under) Funding							
Original Appropriation			8.00	(1,265,132)	86,625	(266,815)	(1,445,322)
Estimated Expenditures			8.00	3,234,868	86,625	(266,815)	3,054,678
Base			8.00	3,234,868	86,625	(266,815)	3,054,678

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	336.19	16,814,495	4,202,375	3,565,430	24,582,300
4.31	Program Transfers Due to Luma Postponement	0.00	4,500,000	0	0	4,500,000
5.00	FY 2023 TOTAL APPROPRIATION	336.19	21,314,495	4,202,375	3,565,430	29,082,300
7.00	FY 2023 ESTIMATED EXPENDITURES	336.19	21,314,495	4,202,375	3,565,430	29,082,300
9.00	FY 2024 BASE	336.19	21,314,495	4,202,375	3,565,430	29,082,300
11.00	FY 2024 PROGRAM MAINTENANCE	336.19	21,314,495	4,202,375	3,565,430	29,082,300
13.00	FY 2024 TOTAL REQUEST	336.19	21,314,495	4,202,375	3,565,430	29,082,300

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:									
4.33	Reappropriation		0.00	0	0	0	0			0
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		16.00	1,621,300	454,900	343,800	2,420,000			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0		0			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		16.00	1,621,300	454,900	343,800	2,420,000			
8.21	Base Adjustments:									
8.31	Transfer Between Programs and Funds?		0.00	(1,088,000)	(288,000)	(224,000)	(1,600,000)			0
8.41	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs		16.00	533,300	166,900	119,800	820,000			
10.12	Change in Variable Benefits Costs				2,300		2,300			
		Indicator Code				(500)	(500)			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		800		200	1,000			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		16.00	534,100	169,200	119,500	822,800			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		16.00	534,100	169,200	119,500	822,800			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.50	68,837	18,750	14,596	102,183
		Total from PCF	1.50	68,837	18,750	14,596	102,183
		FY 2023 ORIGINAL APPROPRIATION	16.00	1,831,615	200,000	388,385	2,420,000
		Unadjusted Over or (Under) Funded:	14.50	1,762,778	181,250	373,789	2,317,817
Estimated Salary Needs							
		Permanent Positions	1.50	68,837	18,750	14,596	102,183
		Estimated Salary and Benefits	1.50	68,837	18,750	14,596	102,183
Adjusted Over or (Under) Funding							
		Original Appropriation	14.50	1,762,778	181,250	373,789	2,317,817
		Estimated Expenditures	14.50	1,762,778	181,250	373,789	2,317,817
		Base	14.50	162,778	181,250	373,789	717,817

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	16.00	1,831,615	200,000	388,385	2,420,000
5.00	FY 2023 TOTAL APPROPRIATION	16.00	1,831,615	200,000	388,385	2,420,000
7.00	FY 2023 ESTIMATED EXPENDITURES	16.00	1,831,615	200,000	388,385	2,420,000
8.11	FTP or Fund Adjustments	0.00	(1,600,000)	0	0	(1,600,000)
9.00	FY 2024 BASE	16.00	231,615	200,000	388,385	820,000
11.00	FY 2024 PROGRAM MAINTENANCE	16.00	231,615	200,000	388,385	820,000
13.00	FY 2024 TOTAL REQUEST	16.00	231,615	200,000	388,385	820,000

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Third Street Annex Building					
City:	Boise		County:	Ada		
Street Address:	120 S. 3rd (basement), 219 Main St.				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Administrative office space and warehouse. Main Level - UI Compliance (9 spaces occupied, 1 vacant), UI Benefits (33 spaces occupied, 5 spaces vacant), Basement - UI Compliance (25 spaces occupied, 7 vacant spaces), Wage and Hour (1 space occupied).						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	81	81	81	81	81	81
Full-Time Equivalent Positions:	81	81	81	81	81	81
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	24998	24998	24998	24998	24998	24998
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$106,573.98	\$109,771.20	\$113,064.34	\$116,456.27	\$119,949.95	\$123,548.45
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Industrial Administration Building (IAB)					
City:	Boise		County:	Ada		
Street Address:	317 W. Main Street				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Administrative central office for IDOL administrative functions, 1 East - Boise local office (22 spaces), 1 co-locator (5 spaces - private \$12,054/year), UI Compliance (13 spaces), Facilities cost center (3 spaces occupied, 1 vacant), 1 West - Appeals (12 spaces), Research and Analysis (9 spaces occupied, 1 vacant), Communications (5 spaces occupied, 1 vacant), Public Affairs (2 spaces), 2 East - DDS (26 Full-time staff occupied spaces, 12 temp/contractors spaces occupied, 4 vacant spaces), Human Rights Commission (9 spaces occupied), 2 West - Human Resources (4 spaces occupied, 1 vacant), Attorney Generals (4 spaces occupied), 3 East - UI Administrator (1 space occupied), DDS (37 full-time staff occupied spaces), 3 West - Director's office (3 occupied spaces), Workforce Administration (9 occupied spaces, 2 vacant), Workforce and Commissions Administrator (1 space occupied), Serve Idaho (4 spaces occupied, 1 vacant), Job Corps (1 space occupied), 4 East - Admin Division Administrator (1 space occupied), Director's Office (1 space occupied, 1 vacant), Accounting (23 spaces occupied, 3 vacant), 4 West - IT (23 spaces occupied, 5 vacant spaces).						
COMMENTS						
SFY22 Actuals includes one-time costs associated with moving the DDS program to the IAB.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	250	250	250	250	250	250
Full-Time Equivalent Positions:	233	233	233	233	233	233
Temp. Employees, Contractors, Auditors, etc.:	17	17	17	17	17	17
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	100338	100338	100338	100338	100338	100338
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$809,410.92	\$536,631.27	\$552,730.20	\$569,312.11	\$586,391.47	\$603,983.22
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	4th & Grove (Wilcomb) - Managed by The Car Park					
City:	Boise	County:	Ada			
Street Address:	329 W Grove Street Parking				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	November 30, 2022
FUNCTION/USE OF FACILITY						
Employee overflow parking, 37 spaces @ \$3,575/ month with projected 3 % annual increases.						
COMMENTS						
Plan to renew every year						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	n/a	n/a	n/a	n/a	n/a	n/a
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	22680	22680	22680	22680	22680	22680
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$42,900.00	\$44,187.00	\$45,512.61	\$46,877.99	\$48,284.33	\$49,732.86
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Power Parking Lot (4th & Grove)					
City:	Boise		County:	Ada		
Street Address:	GROVE SUBSTATION PARKING				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	December 12, 2024
FUNCTION/USE OF FACILITY						
Eff 1/1/2019, Employee parking lot only 30 spaces @ \$85.55 per space per month with 3 % annual increases.						
COMMENTS						
Plan to renew after lease expires						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	n/a	n/a	n/a	n/a	n/a	n/a
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	18900	18900	18900	18900	18900	18900
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$31,413.66	\$32,356.05	\$33,326.73	\$34,326.53	\$35,356.33	\$36,417.02
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Department of Lands (4th & Bannock)					
City:	Boise	County:	Ada			
Street Address:	4th & Bannock				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	December 31, 2023
FUNCTION/USE OF FACILITY						
3-year lease of 11 designated parking spaces. Rate of \$9,900/year contracted through 12/31/2023.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	n/a	n/a	n/a	n/a	n/a	n/a
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	10080	10080	10080	10080	10080	10080
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$9,900.00	\$9,900.00	\$10,175.96	\$10,660.45	\$10,980.27	\$11,309.68
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Disability Determinations Service Division					
City:	Boise		County:	Ada		
Street Address:	1505 McKinney Street				Zip Code:	83706
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2022
FUNCTION/USE OF FACILITY						
Administrative Office Space						
COMMENTS						
May 2022, DDS program was moved to the Industrial Annex building. This lease agreement terminated June 30, 2022.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	80	0	0	0	0	0
Full-Time Equivalent Positions:	65	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	15	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	19628	0	0	0	0	0
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$280,082.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Job Corps					
City:	Nampa		County:	Canyon		
Street Address:	3201 Ridgcrest Drive				Zip Code:	83687
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Administrative Office Space, Educational Classroom, Dorms, Recreational Areas, Cafeteria & Food Services, and Warehouses						
COMMENTS						
Health & Welfare owns the Idaho Job Corps Campus. The Campus has a total of 11 Buildings, & 26 Structures. 136,451 SF = Total Buildings						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	24	24	0	0	0	0
Full-Time Equivalent Positions:	24	24	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	136451	136451	0	0	0	0
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$793,511.15	\$817,316.48	\$0.00	\$0.00	\$0.00	\$0.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST. JUST THIS FORM.						
AGENCY NOTES:						
Grant trial period ends in September 30th of 2023						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Burley Department of Labor Local Office					
City:	Burley		County:	Cassia		
Street Address:	127 W 5th Street N				Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Field Office Space						
COMMENTS						
3 co-locators (1 space - IIC (\$1,386/year), 4 spaces - Voc Rehab (9,054/year), 1 space - private (1,550.04/yr)), 5 spaces - local office staff. PBF funded projects for SFY23+: Bldg automation system (\$28,000), chip seal coat and striping parking lot (\$24,800).						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	11	11	11	11	11	11
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	6
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	9537	9537	9537	9537	9537	9537
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$54,554.67	\$56,191.31	\$57,877.05	\$59,613.36	\$61,401.76	\$63,243.81
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Caldwell Department of Labor Local Office					
City:	Caldwell	County:	Canyon			
Street Address:	4514 Thomas Jefferson St.				Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Field Office space						
COMMENTS						
2 co-locators (IDVS - 2 spaces (\$2,550/year), private entity - 3 spaces (\$3,672/year), 37 local office spaces (34 spaces LO staff, 3 spaces vacant), Wage and Hour 1 space, UI Compliance 2 spaces, UI Benefits navigators 2 spaces, IT Support 1 space. PBF funded projects for SFY23: Lighting controller (\$10,000).						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	48	48	48	48	48	48
Full-Time Equivalent Positions:	43	43	43	43	43	43
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	15446	15446	15446	15446	15446	15446
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$70,430.34	\$72,543.25	\$74,719.55	\$76,961.13	\$79,269.97	\$81,648.07
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST. JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Falls Department of Labor Local Office					
City:	Idaho Falls		County:	Bonneville		
Street Address:	1515 E Lincoln Rd				Zip Code:	83401
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Field Office Space						
COMMENTS						
2 co-locators (1 space - governor's office (\$1,705.08), 3 spaces - private (\$3,255/year)), 1 UI Compliance tax rep, 1 UI Benefits navigator, 1 apprenticeship staff, 1 Wage and Hour staff, 17 local office staff.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	25	25	25	25	25	25
Full-Time Equivalent Positions:	21	21	21	21	21	21
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	14600	14600	14600	14600	14600	14600
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$69,787.66	\$71,881.29	\$74,037.73	\$76,258.86	\$78,546.63	\$80,903.02
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	7/18/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Lewiston Department of Labor Local Office					
City:	Lewiston		County:	Nez Perce		
Street Address:	1158 Idaho St				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Field Office Space						
COMMENTS						
1 co-locator (private (\$2,207.52/year)), 10 local office staff, 1 regional labor economist, 3 UI compliance staff, 1 UI Benefits staff, 1 Apprenticeship grant staff, 3 vacant cubicles. PBF funded projects for SFY23: update/upgrade int/ext lighting fixtures (\$29,500).						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	20	20	20	20	20	20
Full-Time Equivalent Positions:	19	19	19	19	19	19
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	15938	15938	15938	15938	15938	15938
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$48,033.32	\$49,474.32	\$50,958.55	\$52,487.31	\$54,061.92	\$55,683.78
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	Carmela.Ramirez@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Keith Bybee		
Date Prepared:	8/17/2020		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Orofino Department of Labor Local Office					
City:	Orofino		County:	Clearwater		
Street Address:	416 Johnson Ave. Suites 12 - 15				Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	EARLY OUT, TERM 9/30/2021
FUNCTION/USE OF FACILITY						
Field office space						
COMMENTS						
Terminated Lease 9/30/2021. Staff transitioned to mobile service delivery, so no new lease space necessary.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	10	0	0	0	0	0
Full-Time Equivalent Positions:	10	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1,035	0	0	0	0	0
0						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$9,489.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Pocatello Department of Labor Local Office					
City:	Pocatello		County:	Bannock		
Street Address:	430 N Fifth Ave				Zip Code:	83205
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Field office space						
COMMENTS						
2 Co-locators (2 spaces IDVS (\$2,520/year), 3 spaces private (\$1,638/year)), 13 spaces LO staff, 2 spaces UI Compliance tax reps, 1 space W & H staff, 1 space regional labor economist, 2 spaces UI navigators.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	24	24	24	24	24	24
Full-Time Equivalent Positions:	19	19	19	19	19	19
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	16789	16789	16789	16789	16789	16789
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$62,397.57	\$64,269.50	\$66,197.58	\$68,183.51	\$70,229.01	\$72,335.89
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST. JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Post Falls Department of Labor Local Office					
City:	Post Falls		County:	Kootenai		
Street Address:	600 N Thornton St				Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Field Office Space						
COMMENTS						
3 co-locators (5 cubicles - private (\$7,530/year), 1 space governor's office (\$1,313.04/year), 9 cubicles - Dept of Ag (\$11,817/year)), 14 local office staff, 1 apprenticeship staff, 1 Wage and Hour staff, 1 UI Benefits navigator, 4 UI Benefits adjudicator, 2 UI Compliance tax reps, 1 regional labor economist.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	39	39	39	39	39	39
Full-Time Equivalent Positions:	24	24	24	24	24	24
Temp. Employees, Contractors, Auditors, etc.:	15	15	15	15	15	15
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	17837	17837	17837	17837	17837	17837
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$89,623.70	\$92,312.41	\$95,081.78	\$97,934.24	\$100,872.26	\$103,898.43
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST. JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Salmon Department of Labor Local Office					
City:	Salmon		County:	Lemhi		
Street Address:	803 Monroe St. Suite 126A				Zip Code:	83467
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2021; Mo. to Mo., Thru 9/30/2021
FUNCTION/USE OF FACILITY						
Field office space						
COMMENTS						
Terminate Lease 9/30/2021						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	1	0	0	0	0	0
Full-Time Equivalent Positions:	1	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	619	0	0	0	0	0
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$2,815.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST. JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Sandpoint Department of Labor Local Office					
City:	Sandpoint		County:	Bonner		
Street Address:	613 Ridley Village Road				Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	Sept. 30, 2022
FUNCTION/USE OF FACILITY						
Office field space						
COMMENTS						
Lease 3,882 SF at \$20 per SF/YR thru 9/30/2021; effective 10/1/2021 Lease increase to \$20.40 per SF/YR for 1 add'l year. 1 co-locator (IIC - \$2,000/year), 5 LO Staff, 2 vacant spaces. IDOL lease payments: 6,599.40/month through September 30, 2022. Continued occupancy for one additional year (September 30, 2023) at same rate, lease to be renegotiated if IDOL intends to occupy the space beyond September 30, 2023.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	3882	3882	3882	3882	3882	3882
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$79,906.69	\$80,165.49	\$81,976.51	\$84,435.80	\$86,968.88	\$89,577.94
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST. JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Carrie Peterman		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x 4011		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/17/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Twin Falls Department of Labor Local Office					
City:	Twin Falls		County:	Twin Falls		
Street Address:	420 Falls Avenue				Zip Code:	83301-3320
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	December 31, 2022
FUNCTION/USE OF FACILITY						
Field Office space						
COMMENTS						
1 space co-locator - private (\$6,364.80), 2 spaces UI Compliance Unit tax reps, 1 space UI Benefits staff, 11 spaces Local office staff, 1 regional labor economist, 1 vacant cubicle. IDOL monthly lease payment: 7,996.73/month through December 2022. Option to renew.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	17	17	17	17	17	17
Full-Time Equivalent Positions:	16	16	16	16	16	16
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	5729	5729	5729	5729	5729	5729
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$113,455.70	\$98,413.17	\$101,365.57	\$104,406.53	\$107,538.73	\$110,764.89
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

Cost Center	FY	Dates	Total FY Rent	Expenses	Total FY Cost	Notes
<hr/>						
00010 Blackfoot						(Previously Owned)
Utilities Carry Over from 2020	2021	7/1/20-6/30/21	\$0.00	\$242.98	\$242.98	Actual Expenses
<hr/>						
12/30/2019 Suplus Office, eff 1/1/2020 Div of Building Safety Took Possession; Recorded Deed Transfer 12/10/2020.						
<hr/>						
00050 Burley						(Owned)
(Mini-Cassia)	2021	7/1/20-6/30/21	\$0.00	\$44,264.19	\$97,569.98	Actual Expenses
walk renovation complete 2/12/21				\$26,500.08		FY20 PBFAC 20301 approved
Buildout for IDVR co-location				\$53,305.79		FY21 Agency budget approved
				\$97,569.98		
	2022	7/1/21-6/30/22	\$0.00	\$49,592.12	\$90,530.12	
Approved FY19 Parking lot resurface carry over				\$7,000.00		FY19 Agency budget approved
air & paint touch up Entrance Faccia				\$2,500.00		FY21 Agency budget approved
Convert 12 parking lights to LED				\$5,388.00		FY22 Agency budget approved
Landscaping Tree Trim & Spray				\$11,050.00		FY22 Agency budget approved
Unexpected Facilities Projects				\$15,000.00		FY22 Agency budget approved
Security Door System % of \$185,000 approved				\$18,123.15		FY21 PBFAC 21300 approved
Security Door System % of \$306,000 approved				\$15,000.00		FY21 PBFAC 21302 approved
				\$90,530.12		
	2023	7/1/22-6/30/23	\$0.00	\$46,959.88	\$61,959.88	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$61,959.88		
	2024	7/1/23-6/30/24	\$0.00	\$48,368.68	\$63,368.68	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$63,368.68		
	2025	7/1/24-6/30/25	\$0.00	\$49,819.74	\$64,819.74	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$64,819.74		
	2026	7/1/25-6/30/26	\$0.00	\$51,314.33	\$66,314.33	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$66,314.33		
<hr/>						
00080 Canyon Co						(Owned)
(Caldwell)	2021	7/1/20-6/30/21	\$0.00	\$62,612.93	\$84,892.50	Actual Expenses
Interior Lights convert to LED				\$22,279.57		FY21 Agency Budget
				\$84,892.50		
	2022	7/1/21-6/30/22	\$0.00	\$64,491.32	\$89,991.32	
Repair entrance steps, ADA Ramps & sidewalks				\$10,500.00		FY22 Agency Budget
Unexpected Facilities Projects				\$15,000.00		FY22 Agency Budget
Security Door System % of \$185,000 approved				\$7,873.00		FY21 PBFAC 21300 approved
Security Door System % of \$306,000 approved				\$7,000.00		FY21 PBFAC 21302 approved
				\$89,991.32		
	2023	7/1/22-6/30/23	\$0.00	\$66,426.06	\$81,426.06	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
Interior Paint & Floor Renovation				\$170,000.00		FY23 PBFAC Request
				\$81,426.06		

	2024	7/1/23-6/30/24		\$68,418.84	\$91,418.84	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
Parking Lot Seal Coat & Restrip				\$8,000.00		Agency Budget
				\$91,418.84		
	2025	7/1/24-6/30/25	\$0.00	\$70,471.40	\$85,471.40	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$85,471.40		
	2026	7/1/25-6/30/26	\$0.00	\$72,585.55	\$87,585.55	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$87,585.55		
00090 Kootenai Co.						(Owned)
(Post Falls)	2021	7/1/20-6/30/21	\$0.00	\$76,543.52	\$76,543.52	Actual Expenses
	2022	7/1/21-6/30/22	\$0.00	\$78,839.83	\$96,939.83	
Replace Irrigation Drip Lines				\$3,100.00		FY22 Agency Budget
Unexpected Facilities Projects				\$15,000.00		FY22 Agency Budget
Priority Door System % of \$185,000 approved				\$6,435.40		FY21 PBFAC 21300 approved
Priority Door System % of \$306,000 approved				\$6,000.00		FY21 PBFAC 21302 approved
				\$96,939.83		
	2023	7/1/22-6/30/23	\$0.00	\$81,205.02	\$103,205.02	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
Parking lot resurface				\$7,000.00		Agency Budget
				\$103,205.02		
	2024	7/1/23-6/30/24	\$0.00	\$83,641.17	\$98,641.17	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$98,641.17		
	2025	7/1/24-6/30/25	\$0.00	\$86,150.41	\$101,150.41	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$101,150.41		
	2026	7/1/25-6/30/26	\$0.00	\$88,734.92	\$103,734.92	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$103,734.92		
00130 Idaho Falls						(Owned)
	2021	7/1/20-6/30/21	\$0.00	\$46,829.45	\$53,127.45	Actual Expenses
Sidewalk renovation complete 3/10/21				\$44,299.00		FY20 PBFAC 20302 approved
Obtained letter for Sidewalk renovation				\$6,298.00		Agency add'l funds
Replace 5 (15 yr old) HVAC units complete 5/14/21				\$44,923.45		FY21 DPW 21301 Approved
				\$53,127.45		
	2022	7/1/21-6/30/22	\$0.00	\$48,234.33	\$85,471.33	
Approved FY19 Parking lot resurface carry over				\$7,000.00		FY19 Agency budget approved
Retro LED Interior Lights & Parking Lot				\$15,237.00		FY22 Agency Budget
Unexpected Facilities Projects				\$15,000.00		Agency Budget
Priority Door System % of \$185,000 approved				\$18,215.31		FY21 PBFAC 21300 approved
Priority Door System % of \$306,000 approved				\$20,000.00		FY21 PBFAC 21302 approved
				\$85,471.33		
	2023	7/1/22-6/30/23	\$0.00	\$49,681.36	\$144,681.36	

Interior Paint				\$80,000.00		
Unexpected Facilities Projects				<u>\$15,000.00</u>	Agency Budget	
				\$144,681.36		
	2024	7/1/23-6/30/24	\$0.00	\$51,171.80	\$66,171.80	
Unexpected Facilities Projects				<u>\$15,000.00</u>	Agency Budget	
				\$66,171.80		
	2025	7/1/24-6/30/25	\$0.00	\$52,706.96	\$67,706.96	
Unexpected Facilities Projects				<u>\$15,000.00</u>	Agency Budget	
				\$67,706.96		
	2026	7/1/25-6/30/26	\$0.00	\$54,288.17	\$69,288.17	
Unexpected Facilities Projects				<u>\$15,000.00</u>	Agency Budget	
				\$69,288.17		
<hr/>						
00170 Lewiston					(Owned)	
	2021	7/1/20-6/30/21	\$0.00	\$53,284.23	\$108,513.71	Actual Expenses
Interior Renovation Complete				\$144,000.00		FY19 PBFAC 2019300
Lewiston Reonovation				<u>\$39,000.00</u>		FY20 Agency Funds
Asbestos removal basment corridor				<u>\$10,000.00</u>		FY20 Agency Funds
Elevator carpet, stairway stringer				<u>\$5,000.00</u>		FY20 Agency Funds
Replace new treads & risers on stairway				<u>\$1,229.48</u>		FY20 Agency Funds
				\$108,513.71		
	2022	7/1/21-6/30/22	\$0.00	\$54,882.76	\$78,512.76	
Replace 5 Roof Top Units				\$132,000.00		FY22 PBFAC 22300 Approved
Replace 5 4 Roof Top Units				\$120,000.00		FY21 PBFAC 21300 Approved
Upgrade 12 Parking lights with LED				<u>\$5,000.00</u>		Agency Budget
Parking lot resurfacing				<u>\$3,630.00</u>		Agency Budget
Unexpected Facilities Projects				<u>\$15,000.00</u>		Agency Budget
				\$78,512.76		
	2023	7/1/22-6/30/23	\$0.00	\$56,529.24	\$71,529.24	
Employee & Customer Restrooms				\$120,000.00		FY23 PFBAC Request
Unexpected Facilities Projects				<u>\$15,000.00</u>		Agency Budget
				\$71,529.24		
	2024	7/1/23-6/30/24	\$0.00	\$58,225.12	\$73,225.12	
Unexpected Facilities Projects				<u>\$15,000.00</u>		Agency Budget
				\$73,225.12		
	2025	7/1/24-6/30/25	\$0.00	\$59,971.87	\$74,971.87	
Unexpected Facilities Projects				<u>\$15,000.00</u>		Agency Budget
				\$74,971.87		
	2026	7/1/25-6/30/26	\$0.00	\$61,771.03		
Unexpected Facilities Projects				<u>\$15,000.00</u>		Agency Budget
				\$76,771.03		
<hr/>						
00240 Orofino					(Leased)	
	2021	7/1/20-6/30/21	\$14,976.09	\$408.32	\$15,384.41	Actual Expenses
	2022	7/1/21-6/30/22	\$3,895.22	\$200.00	\$13,206.08	Terminate lease 9/30/2021
Projected			<u>\$9,110.86</u>			FY22 incl Neg Breaking Lease Costs TI

\$13,006.08

00270 Pocatello						(Owned)
	2021	7/1/20-6/30/21	\$0.00	\$43,871.95	\$87,714.83	Actual Expenses
Walks, cut exposed rebar concrete parking bumpers				\$5,375.00		Agency Budget
Renovate outside Agency sign				\$1,271.00		Agency Budget
Wash smokestack/ asbestos removal				\$37,196.88		Agency Budget
				\$87,714.83		
	2022	7/1/21-6/30/22	\$0.00	\$45,188.11	\$96,124.11	
Priority Door System % of \$185,000 approved				\$29,754.85		FY21 PBFAC 21300 approved
Priority Door System % of \$306,000 approved				\$30,000.00		FY21 PBFAC 21302 approved
Replace ADA Concrete Parking Bases				\$2,613.00		Agency Budget
Parking lot Asphalt Repairs, Seal Coat, Striping				\$14,879.00		Agency Budget
Demolish & reconstruct planters under rain spouts (quote)				\$18,444.00		Agency Budget
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$96,124.11		
	2023	7/1/22-6/30/23	\$0.00	\$46,543.75	\$61,543.75	
Replace all flooring: Carpet, Linoleum, ect..				\$150,000.00		FY23 PFBAC Request
Employee Restrooms complete renovation				\$60,000.00		FY23 PFBAC Request
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$61,543.75		
	2024	7/1/23-6/30/24	\$0.00	\$47,940.06	\$62,940.06	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$62,940.06		
	2025	7/1/24-6/30/25	\$0.00	\$49,378.27	\$64,378.27	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$64,378.27		
	2026	7/1/25-6/30/26	\$0.00	\$50,859.61	\$65,859.61	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$65,859.61		
00350 Salmon						(Leased)
Lease expired 6/30/2021	2021	7/1/20-6/30/21	\$13,296.12	\$70.20	\$13,366.32	Actual Expenses
Month to Month	2022	7/1/21-6/30/22	\$3,991.77	\$210.00	\$4,201.77	TERMINATE LEASE 9/30/2021
00360 Sandpoint						(Leased) & (Co-lo)
	2021	7/1/20-6/30/21	\$77,640.00	\$9,214.80	\$86,854.80	Actual Expenses
	2022	7/1/21-6/30/22	\$72,205.20	\$500.00	\$72,705.20	Eff 10/01/2021 Amend inc to \$20.40/SF/YR
Priority Door System % of \$306,000 approved				\$15,000.00		FY21 PBFAC 21302 approved
Projected	2023	7/1/22-6/30/23	\$72,593.40	\$500.00	\$73,093.40	
Projected	2024	7/1/23-6/30/24	\$72,593.40	\$500.00	\$73,093.40	
Projected	2025	7/1/24-6/30/25	\$72,593.40	\$500.00	\$73,093.40	
Projected	2026	7/1/25-6/30/26	\$72,593.40	\$500.00	\$73,093.40	

00370 Twin Falls

(Magic Valley)

2021	7/1/20-6/30/21	\$105,023.04	\$7,492.95	\$112,515.99
2022	7/1/21-6/30/22	\$109,139.58	\$900.00	\$110,039.58
Security Door System % of \$306,000 approved			\$20,000.00	
Projected	2023 7/1/22-6/30/23	\$110,169.58	\$900.00	\$111,069.58
Projected	2024 7/1/23-6/30/24	\$113,474.67	\$900.00	\$114,374.67
Projected	2025 7/1/24-6/30/25	\$116,878.91	\$900.00	\$117,778.91
Projected	2026 7/1/25-6/30/26	\$120,385.28	\$900.00	\$121,285.28

(Leased)

Actual Expenses

(Exp. 12/31/2021)

FY21 PBFAC 21302 approved

00540 DDS

2021	7/1/20-6/30/21	\$304,233.96	\$13,413.89	\$317,647.85
		\$0.00		
		\$304,233.96		
2022	7/1/21-6/30/22	\$304,233.96	\$13,816.31	\$321,050.27
Expense adj estimate		\$3,000.00		
		\$307,233.96		
Projected	2023 7/1/22-6/30/23	\$323,862.00	\$14,230.80	\$341,182.80
Expense adj estimate		\$3,090.00		
		\$326,952.00		
Projected	2024 7/1/23-6/30/24	\$323,862.00	\$14,657.72	\$341,702.42
Expense adj estimate		\$3,182.70		
		\$327,044.70		
Projected	2025 7/1/24-6/30/25	\$323,862.00	\$15,097.45	\$342,237.63
Expense adj estimate		\$3,278.18		
		\$327,140.18		
Projected	2026 7/1/25-6/30/26	\$323,862.00	\$15,550.37	\$342,788.90
Expense adj estimate		\$3,376.53		
		\$327,238.53		

(Leased)

19,628 SF x \$15.50/PSF

(lease expires 6/30/22)

Eff 7/1/2022, Lessor want to increase to \$16.50PSF

for first 5 years with option for add'l 5 years at \$17.50PSF

00850 Job Corp Campus

2021	7/1/20-6/30/21	\$0.00	\$450,688.18	\$450,688.18
Projected	2022 7/1/21-6/30/22	\$0.00	\$464,208.83	\$464,208.83
Projected	2023 7/1/22-6/30/23	\$0.00	\$478,135.09	\$478,135.09
Projected	2024 7/1/23-6/30/24	\$0.00	\$492,479.14	\$492,479.14
Projected	2025 7/1/24-6/30/25	\$0.00	\$507,253.52	\$507,253.52
Projected	2026 7/1/25-6/30/26	\$0.00	\$522,471.12	\$522,471.12

H & W Property

IDOL does not pay rent

Special Fed Grant

Annex 686-856

Annex Expenses - ongoing

2021	7/1/20-6/30/21	\$0.00	\$69,491.57	\$69,491.57
			\$69,491.57	
2022	7/1/21-6/30/22	\$0.00	\$71,576.32	\$147,084.90

(Owned)

0099 - 686-856 Annex Charges

Actual Expenses

Security Door System % of \$185,000 approved

\$25,000.00

FY21 PBFAC 21300 approved

Security Door System % of \$306,000 approved			\$30,000.00		FY21 PBFAC 21302 approved
Parking Lot Maint & re-striping, FY21 Carry over			\$1,833.29		FY21 Agency Budget
Replace damaged awning, FY21 Carry over			\$5,637.00		FY21 Agency Budget
Upgrade hardware on 6 entry doors			\$24,000.00		Agency Budget
Annex Breakroom Flooring			\$6,000.00		
Annex exterior step renovation			\$23,038.29		Agency Budget
Unexpected Facilities Projects			\$15,000.00		Agency Budget
			\$147,084.90		

2023 7/1/22-6/30/23	\$0.00	\$73,723.61	\$88,723.61	
Annex Front Only Parking Lot 2" Overlay quote 8-17-2021		\$50,000.00		FY23 PBFAC Budget Request
Unexpected Facilities Projects		\$15,000.00		Agency Budget
		\$88,723.61		

2024 7/1/23-6/30/24	\$0.00	\$75,935.31	\$90,935.31	
Unexpected Facilities Projects		\$15,000.00		Agency Budget
		\$90,935.31		

2025 7/1/24-6/30/25	\$0.00	\$78,213.37	\$93,213.37	
Unexpected Facilities Projects		\$15,000.00		Agency Budget
		\$93,213.37		

2026 7/1/25-6/30/26	\$0.00	\$80,559.78	\$95,559.78	
Unexpected Facilities Projects		\$15,000.00		Agency Budget
		\$95,559.78		

317 Main St. - IAB & Boise Local Office

(Owned)

Boise LO Expenses	2021 7/1/20-6/30/21	\$0.00	\$5,848.34	\$5,848.34	Actual Expenses
	2022 7/1/21-6/30/22	\$0.00	\$1,000.00	\$1,000.00	
	2023 7/1/22-6/30/23	\$0.00	\$1,030.00	\$1,030.00	
	2024 7/1/23-6/30/24	\$0.00	\$1,060.90	\$1,060.90	
	2025 7/1/24-6/30/25	\$0.00	\$1,092.73	\$1,092.73	
	2026 7/1/25-6/30/26	\$0.00	\$1,125.51	\$1,125.51	

IAB (685-856)

2021 7/1/20-6/30/21	\$0.00	\$320,421.02	\$320,421.02	Actual Expenses Includes Boise LO
Renovate stairwells DPW18300 completed 5/14/2021		\$175,725.11		FY18 approved PBFAC 18300
		\$320,421.02		
2022 7/1/21-6/30/22	\$0.00	\$330,033.65	\$379,987.12	Includes Boise LO
Refurbish multiple Air Handler Units Carry over		\$350,000.00		FY20 PBFAC 20300 approved
Security Door System % of \$185,000 approved		\$39,833.96		FY21 PBFAC 21300 approved
Security Door System % of \$306,000 approved		\$181,000.00		FY21 PBFAC 21302 approved

Parking lot maint & re-striping, carry over from FY21			\$3,853.47		FY21 Agency Budget
IAB Basement Breakroom, cabinets & flooring			\$7,000.00		Agency Budget
IAB 1E Conf Rm Cabinets, Sink, Faucets, Hot Water Disp & Tank			\$2,500.00		Agency Budget
IAB Interior Paint for all four lobbies			\$6,600.00		Agency Budget
Unexpected Facilities Projects			\$30,000.00		Agency Budget
			\$379,987.12		
2023 7/1/22-6/30/23	\$0.00		\$339,934.66	\$381,934.66	Includes Boise LO
plans are done as it was schedule to be part of PBF18300			\$180,000.00		FY23 PBFAC Budget Request
IAB Parking Lot 2" Overlay, restipe quote 8-17-2021 & Estimate add'l cost			\$200,000.00		FY23 PBFAC Budget Request
IAB 3rd & 4th Janitorial Closet Remodel			\$12,000.00		Agency Budget
Unexpected Facilities Projects			\$30,000.00		Agency Budget
			\$381,934.66		
2024 7/1/23-6/30/24	\$0.00		\$350,132.70	\$380,132.70	Includes Boise LO
Unexpected Facilities Projects			\$30,000.00		Agency Budget
			\$380,132.70		
2025 7/1/24-6/30/25	\$0.00		\$360,636.68	\$390,636.68	Includes Boise LO
Unexpected Facilities Projects			\$30,000.00		Agency Budget
			\$390,636.68		
2026 7/1/25-6/30/26	\$0.00		\$371,455.78	\$401,455.78	Includes Boise LO
Unexpected Facilities Projects			\$30,000.00		Agency Budget
			\$401,455.78		

AGENCY NAME:			Idaho Department of Labor					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
Third St. Annex 120 So. 3rd & 219 W. Main St Boise, ID 83702	2024	request	24,998	\$ 4.52	\$ 113,064	81	309	Owned
	2023	estimate	24,998	\$ 4.39	\$ 109,771	81	309	\$1.6 Permanent Building Fund Projects through DPW
	2022	actual	24,998	\$ 4.26	\$ 106,574	81	309	
	Change (request vs actual)		0	\$ -	6,490	0	0	
	Change (estimate vs actual)		0	\$ -	3,197	0	0	81 FTE, 45 OSS, 45 Remote, 25 Ongoing vacant not expected to fill
Idaho Department of Labor /Boise 317 W. Main Street Boise, ID 83735 Main Street Administrative Office (IAB) includes Boise Local Office	2024	request	100,338	\$ 5.51	\$ 552,730	250	401	Owned
	2023	estimate	100,338	\$ 5.35	\$ 536,631	250	401	\$1.6 Permanent Building Fund Projects through DPW
	2022	actual	100,338	\$ 8.07	\$ 809,411	250	401	
	Change (request vs actual)		0	\$ -	-256,681	0	0	
	Change (estimate vs actual)		0	\$ -	-272,780	0	0	233 FTE, 17 Co-locators
4th and Grove Parking Lot 329 W. Grove Street Boise, ID 83702 Employee Parking	2024	request	22,680	\$ 2.01	\$ 45,513	0	-	Lease Wilcomb, LLC (Car park) for Motorpool parking
	2023	estimate	22,680	\$ 1.95	\$ 44,187	0	-	Lease expires 11/30/2022; option to renew
	2022	actual	22,680	\$ 1.89	\$ 42,900	0	-	37 spaces @ \$3,575/ mo. 3% annual increases
	Change (request vs actual)		0	\$ -	2,613	0	0	Plan to renew year to year
	Change (estimate vs actual)		0	\$ -	1,287	0	0	
Idaho Power Parking Lot Grove Substation Parking Boise, ID 83702 Employee Parking	2024	request	18,900	\$ 1.76	\$ 33,327	0	-	Lease with Idaho Power for employee parking
	2023	estimate	18,900	\$ 1.71	\$ 32,356	0	-	Lease expires 12/2024
	2022	actual	18,900	\$ 1.66	\$ 31,414	0	-	30 spaces @ \$85.55 per space/month with 3% annual increases
	Change (request vs actual)		0	\$ -	1,913	0	0	
	Change (estimate vs actual)		0	\$ -	942	0	0	
4th & Bannock Parking Lot 4th & Bannock Boise, ID 83702 Employee Parking	2024	request	10,080	\$ 1.01	\$ 10,176	0	-	Lease with Dept. of Lands for Employee Overflow parking
	2023	estimate	10,080	\$ 0.98	\$ 9,900	0	-	Lease expires 12/31/2023
	2022	actual	10,080	\$ 0.98	\$ 9,900	0	-	3 year lease of 11 parking spaces @ \$9900/year
	Change (request vs actual)		0	\$ -	276	0	0	Plan to renew
	Change (estimate vs actual)		0	\$ -	0	0	0	
Disability Determinations Service I 1505 McKinney Street Boise, ID 83706 Administrative office for DDS	2024	request	0	\$ -	\$ -	0	-	Lease expires 6/30/2022
	2023	estimate	0	\$ -	\$ -	0	-	May 2022, DDS Program was moved to the Industrial Annex Bldg.
	2022	actual	19,628	\$ 1.43	\$ 28,083	80	245	Lease agreement was terminated June 30, 2022.
	Change (request vs actual)		-19,628	\$ 1.43	-28,083	-80	-245	65 FTE, 1 Temp, 14 contract (doctors)
	Change (estimate vs actual)		-19,628	\$ 1.43	-28,083	-80	-245	
Job Corp Campus 3201 Ridgecrest Drive Nampa, ID 83687 Field Office (NEW)	2024	request	0	\$ -	\$ -	0	-	Idaho Health & Welfare State Property
	2023	estimate	136,451	\$ 5.99	\$ 817,316	24	5,685	Campus consist of 11 Buildings, 26 Structures
	2022	actual	136,451	\$ 5.82	\$ 793,511	24	5,685	Total Buildings SF = 136,451 SF
	Change (request vs actual)		-136,451	\$ 5.82	-793,511	-24	-5,685	Awaiting program continuation from IDOL
	Change (estimate vs actual)		0	\$ -	23,805	0	0	24 FTE
TOTAL (PAGE ONE)	2024	request	176,996	\$ 4.26	\$ 754,810	331	535	
	2023	estimate	313,447	\$ 4.95	\$ 1,550,162	355	883	
	2022	actual	333,075	\$ 5.47	\$ 1,821,793	435	766	
	Change (request vs actual)		-156,079	\$ 6.84	-1,066,983	-104	-231	
	Change (estimate vs actual)		-19,628	\$ 13.84	-271,631	-80	117	

AGENCY NAME:				Idaho Department of Labor				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	BUDGET REQUEST		Include this summary	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
Burley Labor Office 127 West 5th Street North Burley, ID 83318 Field office	2024	request	9,537	\$ 6.07	\$ 57,877	11	867	Owned
	2023	estimate	9,537	\$ 5.89	\$ 56,191	11	867	\$1.6 Permanent Building Fund Projects through DPW
	2022	actual	9,537	\$ 5.72	\$ 54,555	11	867	
	Change (request vs actual)		0	\$ -	3,322	0	0	
	Change (estimate vs actual)		0	\$ -	1,637	0	0	5 FTE, 3 Co-Locators
Caldwell Labor Office 4514 Thomas Jefferson St. Caldwell, ID 83605 Field office	2024	request	15,446	\$ 4.84	\$ 74,720	48	322	Owned
	2023	estimate	15,446	\$ 4.70	\$ 72,543	48	322	\$1.6 Permanent Building Fund Projects through DPW
	2022	actual	15,446	\$ 4.56	\$ 70,430	48	322	
	Change (request vs actual)		0	\$ -	4,289	0	0	
	Change (estimate vs actual)		0	\$ -	2,113	0	0	43 FTE, 2 Co-locators
Post Falls Labor Office 600 N. Thornton Street Post Falls, ID 83854 Field office	2024	request	17,837	\$ 5.33	\$ 95,082	39	457	Owned
	2023	estimate	17,837	\$ 5.18	\$ 92,312	39	457	
	2022	actual	17,837	\$ 5.02	\$ 89,624	39	457	
	Change (request vs actual)		0	\$ -	5,458	0	0	
	Change (estimate vs actual)		0	\$ -	2,689	0	0	24 FTE, 3 Co-locators
Idaho Falls Labor Office 1515 E. Lincoln Rd. Idaho Falls, ID 83401 Field office	2024	request	14,600	\$ 5.07	\$ 74,038	25	584	Owned
	2023	estimate	14,600	\$ 4.92	\$ 71,881	25	584	
	2022	actual	14,600	\$ 4.78	\$ 69,788	25	584	
	Change (request vs actual)		0	\$ -	4,250	0	0	
	Change (estimate vs actual)		0	\$ -	2,094	0	0	21 FTE, 2 Co-locators
Lewiston Labor Office 1158 Idaho Street Lewiston, ID 83501 Field office	2024	request	15,938	\$ 3.20	\$ 50,959	20	797	Owned
	2023	estimate	15,938	\$ 3.10	\$ 49,474	20	797	\$1.6 Permanent Building Fund Projects through DPW
	2022	actual	15,938	\$ 3.01	\$ 48,033	20	797	
	Change (request vs actual)		0	\$ -	2,925	0	0	
	Change (estimate vs actual)		0	\$ -	1,441	0	0	19 FTE, 1 Co-locator
TOTAL (PAGE TWO)	2024	request	73,358	\$ 4.81	\$ 352,675	143	513	
	2023	estimate	73,358	\$ 4.67	\$ 342,403	143	513	
	2022	actual	73,358	\$ 4.53	\$ 332,430	143	513	
	Change (request vs actual)		0	\$ -	20,245	0	0	
	Change (estimate vs actual)		0	\$ -	9,973	0	0	

AGENCY NAME:				Idaho Department of Labor				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	BUDGET REQUEST		Include this summary	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments
Orofino Labor Office 416 Johnson Avenue, STE 12 Orofino, ID 83544 Field office	2024	request	0	\$ -	\$ -	0	-	Early Out, Terminated Lease 9/30/21 Staff transitioned to mobile service delivery, no lease space necessary.
	2023	estimate	0	\$ -	\$ -	0	-	
	2022	actual	1,035	\$ 9.17	\$ 9,489	10	104	
	Change (request vs actual)		-1,035	\$ 9.17	-9,489	-10	-104	FTE absorbed into Lewiston office
	Change (estimate vs actual)		-1,035	\$ 9.17	-9,489	-10	-104	
Pocatello Labor Office 430 North Fifth Avenue Pocatello, ID 83205 Field office	2024	request	16,789	\$ 3.94	\$ 66,198	24	700	Owned
	2023	estimate	16,789	\$ 3.83	\$ 64,270	24	700	
	2022	actual	16,789	\$ 3.72	\$ 62,398	24	700	
	Change (request vs actual)		0	\$ -	3,800	0	0	19 FTE, 2 Co-locators
	Change (estimate vs actual)		0	\$ -	1,872	0	0	
Salmon Labor Office 803 Monroe St. Suite 126A Salmon, ID 83467 Field office	2024	request	0	\$ -	\$ -	0	-	Lease Expired 6/30/21; month to month through 9/30/21.
	2023	estimate	0	\$ -	\$ -	0	-	
	2022	actual	619	\$ 4.55	\$ 2,815	1	619	
	Change (request vs actual)		-619	\$ 4.55	-2,815	-1	-619	FTE absorbed into Twin Falls office
	Change (estimate vs actual)		-619	\$ 4.55	-2,815	-1	-619	
Sandpoint Labor Office 613 Ridley Village Road Sandpoint, ID 83864 Field office	2024	request	3,882	\$ 21.12	\$ 81,977	8	485	Lease will expire 9/30/22, plan to amend 1 year 3882 sq @\$20 per sq ft through 9/30/21. As of 10/1/21 lease increased to \$20.40 per sq. ft. per year for 1 additional year.
	2023	estimate	3,882	\$ 20.65	\$ 80,165	8	485	
	2022	actual	3,882	\$ 20.58	\$ 79,907	8	485	
	Change (request vs actual)		0	\$ -	2,070	0	0	7 FTE, 1 Co-locator
	Change (estimate vs actual)		0	\$ -	259	0	0	
Twin Falls Labor Office 420 Falls Ave. Twin Falls, ID 83303 Field office	2024	request	5,729	\$ 17.69	\$ 101,366	17	337	Lease will expire 12/31/2022
	2023	estimate	5,729	\$ 17.18	\$ 98,413	17	337	
	2022	actual	5,729	\$ 19.80	\$ 113,456	17	337	
	Change (request vs actual)		0	\$ -	-12,090	0	0	16 FTE, 1 Co-locator
	Change (estimate vs actual)		0	\$ -	-15,043	0	0	
TOTAL (PAGE THREE)	2024	request	26,400	\$ 9.45	\$ 249,540	49	539	
	2023	estimate	26,400	\$ 9.20	\$ 242,848	49	539	
	2022	actual	28,054	\$ 9.56	\$ 268,065	60	468	
	Change (request vs actual)		-1,654	\$ 11.20	-18,525	-11	71	
	Change (estimate vs actual)		-1,654	\$ 15.25	-25,217	-11	71	
TOTAL (ALL 3 PAGES)	2024	request	276,754	\$ 18.52	\$ 1,357,024	523	529	
	2023	estimate	413,205	\$ 18.81	\$ 2,135,413	547	755	
	2022	actual	434,487	\$ 19.56	\$ 2,422,287	638	681	
	Change (request vs actual)		-157,733	\$ (1.03)	-1,065,263	-115	-152	
	Change (estimate vs actual)		-21,282	\$ (0.74)	-286,874	-91	74	

Federal Funds Inventory Form

As Required by Idaho Code 67-1917

Idaho Department of Labor
Carrie Peterman / Financial Ex

STARS Agency Code: 240
Contact Phone Number: 332-3570 x4011

Fiscal Year: 2024
Contact Email: Carrie.Peterman@labor.idaho.gov

1

CFDA#/Cooperative Agreement # /Identifying #	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)) require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
17.002	Labor Force Statistics	to provide statistical data on payroll employment and the civilian labor force		\$1,310,869.73	\$797,010.20	\$557,562.32	\$693,596.00	\$761,955.60	Y	N		N
17.005	Compensation and Working Conditions	to provide timely and relevant data on levels and trends in wages; employee benefits		\$31,500.00	\$16,773.29	\$6,350.76	\$16,200.00	\$17,172.00	Y	N		N
17.207	Employment Service/Wagner-Peyser Funded Activities	the Employment Service (ES) program brings together individuals seeking employment and employers seeking employees		\$12,798,728.00	\$7,989,971.55	\$7,631,002.00	\$6,350,918.00	\$6,295,949.50	Y	N		N
17.225	Unemployment Insurance	to oversee unemployment insurance programs for eligible workers		\$75,281,471.00	\$42,651,397.89	\$22,632,569.82	\$28,030,000.00	\$20,779,250.00	Y	N		N
17.245	Trade Adjustment Assistance	to administer the worker adjustment assistance benefit provisions of the Trade Act of 1974		\$4,151,238.00	\$3,708,552.63	\$471,474.89	\$3,910,000.00	\$2,526,752.00	Y	N		N
17.258	WIA/WIOA Adult Program	to prepare workers -- particularly disadvantaged, low-skilled, and long-term unemployed -- for the workforce		\$4,676,687.00	\$3,209,681.51	\$1,662,771.97	\$3,257,266.00	\$3,094,000.00	Y	N		N
17.259	WIA/WIOA Youth Activities	to help low-income youth, between the ages of 14 and 21, acquire the skills and experience needed to enter the workforce		\$5,077,595.00	\$4,594,986.31	\$3,084,501.81	\$3,250,008.00	\$3,088,000.00	Y	N		N

17.261	Workforce Data Quality Initiative	WDCI supports the development of, or enhancements to, individual tax credit was designed to help individuals from certain to provide greater protection for U.S. and foreign workers	6/30/2023	\$1,000,000.00	\$784,236.38	\$97,847.81	\$680,000.00	\$0.00	Y	N		Y
17.271	Work Opportunity Tax Credit Program (WOTC)	to provide greater protection for U.S. and foreign workers		\$245,200.00	\$144,472.73	\$99,403.10	\$74,543.00	\$66,000.00	Y	N		N
17.273	Temporary Labor Certification for Foreign Workers	to provide greater protection for U.S. and foreign workers		\$800,000.00	\$405,441.90	\$386,744.38	\$646,266.00	\$627,405.00	Y	N		N
17.277	WIOA National Dislocated Worker Grants / WIA National Emergency Grants/ WIOA DW COVID19	The purpose of the National Emergency Grant program is to provide		\$2,722,281.00	\$2,079,410.32	\$434,729.83	\$0.00	\$0.00	Y	N		Y
17.278	WIA Dislocated Worker Formula Grants	The purpose of the WIOA Dislocated Worker program is to help dislocated		\$5,964,392.00	\$3,349,254.93	\$1,151,885.47	\$1,847,221.00	\$1,754,900.00	Y	N		N
17.285	Apprenticeship USA Grants	Funding will be used to help states develop and implement comprehensive strategies		\$5,581,490.75	\$5,175,387.92	\$575,466.98	\$4,597,000.00	\$3,490,000.00	Y	N		N
17.287	Job Corps Experimental Projects and Technical Assistance	The goal is to determine whether two-year, public community colleges; provided		\$17,799,575.00	\$5,591,528.89	\$5,588,113.73	\$6,620,310.00	\$0.00	Y	N		Y
17.801	Disabled Veterans' Outreach Program and Local Veterans' Employment Representative Program	to provide individualized career services to meet the employment needs of disabled and		\$2,941,424.00	\$1,566,831.55	\$864,327.27	\$1,741,000.00	\$1,600,000.00	Y	N		N
17.805	Homeless Veterans' Reintegration Program	to provide services to assist in reintegrating homeless veterans into		\$229,000.00	\$169,677.31	\$93.92	\$75,000.00	\$75,000.00	Y	N		Y
94.003	State Commissions	to develop a State plan; to assist States in the application process; and to provide		\$685,000.00	\$596,984.29	\$279,001.10	\$366,986.00	\$360,000.00	Y	N		N

94.006	AmeriCorps State and National	AmeriCorps grants are awarded to eligible organizations that identify a need for a program.		\$5,047,280.00	\$2,645,048.57	\$1,152,055.33	\$2,062,218.00	\$2,062,218.00	Y	N		N
94.008	AmeriCorps State and National	With this grant program, CNCS is particularly interested in to replace part of the earnings lost because of a physical or mental impairment.		\$523,857.00	\$196,591.11	\$158,917.28	\$217,000.00	\$217,000.00	Y	N		N
96.001	Social Security Disability Insurance			\$13,000,000.00	\$12,879,186.51	\$10,016,253.56	\$10,000,000.00	\$10,000,000.00	Y	N		N
Total					\$98,552,425.79	\$56,851,073.33	\$74,435,532.00	\$56,815,602.10				

Total FY 2022 All Funds Available	\$82,638,700
Federal Funds as Percentage of Total	119.26%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:

10-49% included the agency plan for operating at the reduced rate or,

50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
17.277	This was a one off pandemic related grant that has ended. Staff will be diverted back to normal WIOA grant funding streams.
17.261	This initiative was extended through 6/2023 but will not extend through SFY24. Staff will be diverted back to other workforce grants.
17.287	This is a demonstration grant that has been extended through 9/2023. However, remaining award is projected to carry us through June 2023. Because this is a demonstration grant we will know as we approach the end of the period of performance whether or not our federal partner plans to continue having IDOL operate the Job Corps program. Therefore, future funding streams are unknown at this time.

17.805 This grant is an initiative to reintroduce homeless veterans back into the workplace. Due to a decrease in activity levels our grant has been reduced, but this is expected to cover performance requirements.

Part I – Agency Profile

Agency Overview

Agency Mission: The Idaho Department of Labor connects job seekers with employment opportunities, supports workers through career and life transitions and administers state labor laws.

Agency staff are committed to ensuring Idaho's job seekers and employers have access to a wide array of quality employment-related services and economic information. The department's funding primarily comes from the employer unemployment insurance program and federal grants. Idaho's Wage and Hour Bureau is, in part, supported by state general fund revenues. The Idaho Commission on Human Rights receives financial support through Idaho Department of Labor dedicated funds and federal contract monies from the U.S. Equal Employment Opportunity Commission.

Idaho Gov. Brad Little appointed Jani Revier to serve as the director for the Idaho Department of Labor in December 2018. Today she leads a team of more than 530 employees who work to make a positive difference in the lives of job seekers, employers, government officials and Idaho citizens.

Two advisory boards - the Idaho Commission on Human Rights and the Governor's Commission on Service and Volunteerism - provide program guidance and oversight to the department.

The Idaho Commission on Human Rights administers discrimination complaints. Commission members are appointed by the governor and confirmed by the state senate for three-year terms. The Governor's Commission on Service and Volunteerism oversees the operations of Serve Idaho. Commission members are appointed by the governor for three-year terms.

Core Functions / Idaho Code

Idaho Code Title 72, Chapter 13 defines by statute, the authority and responsibilities of the Idaho Department of Labor.

WORKFORCE SERVICES provides a broad array of automated and personalized labor exchange services to job seekers and businesses. (Title 72, Chapter 13; Federal - 29 U.S.C. Chapter 49.) Some of these services include lifelong learning opportunities for Idaho's new, current and transitional workers as outlined in the following federal Code of Federal Regulations (CFRs).

- **Workforce Innovation and Opportunity Act** – Federal – 20 CFR Part 652, 660-671/P.L. 105-220/29 U.S.C. 30
- **Trade Adjustment Assistance** – Federal – 20 CFR Part 617/P.L. 107-210/19 U.S.C. 12.

UNEMPLOYMENT INSURANCE provides partial replacement of wages to eligible workers who lose their jobs through no fault of their own. (Title 72, Chapter 13; Federal - 26 U.S.C. Chapter 23.)

WAGE AND HOUR defines the state's responsibilities for administering Idaho's wage and hour laws. (Title 72, Chapter 13, Title 44, Chapters 15 & 16, and Title 45, Chapter 6.)

COMMUNICATIONS & RESEARCH provides a broad variety of labor market and economic data at the state, regional and local level on past, current and projected labor market conditions, including information on occupations, wages, job openings and skill levels. Several of the federal statutes listed earlier authorize this function.

IDAHO DISABILITY DETERMINATION SERVICES helps the Social Security Administration process disability claims by determining whether individuals applying for Social Security disability benefits meet the criteria for medical severity and ensuring fair and timely consideration for those individuals. (Title 72, Chapter 13; Federal – 20 CFR Part 416/ 42 U.S.C. 421.)

SERVE IDAHO and the Governor's Commission on Service and Volunteerism administers Idaho AmeriCorps grants and strives to advance community service programs and activities throughout the state.

IDAHO COMMISSION ON HUMAN RIGHTS works to secure freedom for all Idahoans from discrimination because of race, color, religion, sex, national origin or disability in connection with employment, public accommodations and real property transactions, discrimination because of race, color, religion, sex or national origin in connection with education, and discrimination because of age in connection with employment. (Title 67, Chapter 59, Idaho Code.)

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
Unemployment Penalty & Interest	\$0	\$0	\$84,200	\$0
Employment Security Special Administration	\$4,492,200	\$4,142,100	\$3,235,900	\$2,676,000
Federal Grants	\$49,035,000	\$48,360,300	\$59,888,100	\$61,980,300
Misc. Revenue	\$1,475,000	\$1,464,400	\$387,300	\$576,100
General Fund	\$342,200	\$553,600	\$529,800	\$538,100
Unemployment Compensation	\$147,709,400	\$161,004,100	\$172,647,700	\$170,088,200
Total	\$203,053,800	\$215,524,500	\$236,773,000	\$235,858,700
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$35,368,900	\$36,378,800	\$40,706,700	\$40,802,500
Operating Expenditures	\$11,709,400	\$12,247,700	\$18,616,900	\$14,502,200
Capital Outlay	\$257,700	\$313,900	\$577,400	\$504,200
Trustee/Benefit Payments	\$88,367,100	\$211,417,300	\$193,555,500	\$80,068,700
Total	\$135,703,100	\$260,357,700	\$253,456,500	\$135,877,600

Profile of Cases Managed and / or Key Services Provided

All measures from July 1 to June 30

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
1. UI – Number of Initial Claims Made	62,801	208,693	200,039	56,618
2. UI – Number of Weeks Compensated	265,941	924,927*	1,340,896	222,680
3. UI – Number of Employers Covered by Unemployment Insurance Laws	58,106	66,423	68,976	74,882
4. ES - Individuals Registered for Employment Services***	61,431	66,827	45,588	34,418
5. ES - Job Openings Listed (Full-time permanent)	197,022	150,881	159,851	285,750
6. WIOA - Adult Customers Served	595	932	975	N/A****
7. WIOA - Dislocated Worker Customers Served	464	457	484	N/A****
8. WIOA - Youth Customers Served	623	618	576	674
9. Wage & Hour – Employer / Employee Contacts	42,306	40,000	41,749	35,099
10. Human Rights Commission – Administrative Cases Filed	391	309	238	268
11. Human Rights Commission – Public Presentations	36	28	7**	16**

*Change made to this number as adjustments were made to the system to account for the high volume of activity.

**Number of presentations was down due to COVID-19.

***ES-Individuals Registered for Employment Services count includes Total Participants Served and Reportable Individuals.

**** Note: Effective October 2021 services are being provided by a contractor, not Labor.

Licensing Freedom Act

Agencies that participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2019	FY 2020	FY 2021	FY 2022
FARM LABOR CONTRACTOR¹				
Number of Licenses	60	59	58	56
New Applicants Denied Licensure ¹	33	1	0	0
Applicants Refused Renewal of a License ²	33	1	0	0
Complaints Against Licensees ³	N/A	1	0	0
Final Disciplinary Actions Against Licensees	N/A	N/A	0	0

¹ Farm labor contractors are required to register every year. If a farm labor contractor does not submit a complete application, including providing proof of insurance and a bonding deposit, the department deems the application incomplete and never issues a license.

² See footnote 1.

³ Number of wage claims filed by an employee who performed some type of farm labor work during the past year. Farm labor contractors are notified of any potential wage and hour violations. All unresolved issues are referred to the U.S. Department of Labor for enforcement (Idaho Wage & Hour is a compliance bureau only).

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1. <i>Employment Services – Entered Employment Rate – Page 5, Goal I, Objective B, Strategy #1</i>	actual	72.9%	69.6%	64.4%	62.2%	
	target	66%	66.6%	70.1%	70.1%	65.7%
2. <i>Employment Services – Employee Retention Rate - Page 5, Goal I, Objective B, Strategy #1</i>	actual	72.9%	70.2%	65.3%	63.9%	
	target	51.0%	51.0%	70.0%	70.0%	66.2%
3. <i>WIOA – Percentage of Employed Adults – Page 5, Goal I, Objective B, Strategy #1</i>	actual	85.8%	85.3%	73.6%	75.4%	
	target	78.0%	78%	81.5%	81.5%	N/A
4. <i>WIOA – Entered Employment Rate for Dislocated Workers – Page 5, Goal I, Objective B, Strategy #1</i>	actual	83.5%	81.8%	81.2%	79.8%	
	target	87%	86.9%	80.3%	80.3%	N/A
5. <i>WIOA – Youth Placement Rate in Employment or Education – Page 5, Goal I, Objective B, Strategy #1</i>	actual	80.3%	80.8%	72.2%	81.4%	
	target	70%	70.5%	76.5%	76.5%	75%
6. <i>UI - First Pay Benefit Timeliness – Page 7, Goal II, Objective A, Strategy #1</i>	actual	97.2%	81.8%	65.7%	89.9%	
	target	>=87.0%	>=87.0%	>=87.0%	>=87.0%	>=87.0%

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
7. <i>UI-Non-Monetary Determination – Page 7, Goal II, Objective A, Strategy #1</i>	actual	78.7%	85.3%	60.5%	75.7%	
	target	>=80.0%	>=80.0%	>=75.0%	>=75.0%	>=75.0%
8. <i>DDS – Productivity per Work Year (per worker) Page 8, Goal II, Objective A, Strategy #1</i>	actual	395.5	345.66	291.8	260.0	
	target	325.4	325	282.74	294.6	273.1
9. <i>IHRC – Total of Administrative Cases Resolved Page 9, Goal II, Objective A, Strategy #1</i>	actual	489	357	309	307	
	target	350	350	350	350	350

Performance Measure Explanatory Notes

- 1) **Entered Employment Rate (Employment Services)** – Percent of adult participants employed during the second quarter after exiting the program.
- 2) **Employee Retention Rate (Employment Services)** – Employment rate, fourth quarter. Percent of participants employed in the fourth quarter after exiting the program.
- 3) **Percentage of Employed Adults (Workforce Innovation and Opportunity Act)** – Percent of adults employed during the second quarter after exiting Workforce Innovation and Opportunity Act training programs.
* Note: Effective October 2021 services are being provided by a contractor, not Labor.
- 4) **Entered Employment Rate for Dislocated Workers (Workforce Innovation and Opportunity Act)** – Percent of dislocated worker participants employed in the second quarter after exiting WIOA training program.
* Note: Effective October 2021 services are being provided by a contractor, not Labor.
- 5) **Youth Placement Rate (Workforce Innovation and Opportunity Act)** – Percent of youth participants either employed or enrolled in school during the second quarter after exiting the program.
- 6) **First Pay Benefit Timeliness (Unemployment Insurance)** – Percent of all first payments made within 14 days after the week ending date of the first compensable week in the benefit year.
- 7) **Nonmonetary Determination (Unemployment Insurance)** – Percent of all nonmonetary determinations (separations and non-separations) made within 21 days of the date of detection of any nonmonetary issue that would affect the claimants' right to unemployment compensation.
- 8) **Productivity per Work Year (Disability Determinations Service)** – The higher the number in a given year, the greater the productivity per worker in terms of case decisions and processing – federal program standard.
- 9) **Cases Closed through the Idaho Human Rights Commission's Administrative Process** – All cases closed from July 1 through June 30 (state fiscal year).

For More Information Contact:

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August 31, 2022

To Whom it May Concern:

In accordance with *Idaho Code* 67-1904, I certify the data provided in the SFY 22 Performance Report has been assessed internally for accuracy and, to the best of my knowledge, is deemed to be accurate.

Department: Labor



Director's Signature

8/31/2022

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

Fax: 208-334-2438

Email: info@dfm.idaho.gov

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