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

Hecto								
				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appr	opriation Uni	t						
Adn	ninistrative Se	rvices		15,171,800	27,501,700	15,702,600	9,387,600	9,387,600
Dete	erminations			47,216,500	57,210,100	45,956,700	52,271,700	54,319,600
Wor	kforce & Com	imissions		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 F	und 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
Ву А	ccount Categ	jory						
Pers	sonnel Cost			56,363,400	71,924,400	57,177,700	57,177,700	61,225,600
Оре	erating Expens	se		26,319,900	38,137,700	25,931,500	25,931,500	25,931,500
Cap	oital Outlay			1,045,400	1,586,600	1,045,400	1,045,400	1,045,400
Trus	stee/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
FTF	Positions			708.58	708.58	707.58	707.58	707.58
			Total	708.58	708.58	707.58	707.58	707.58

Division Description Request for Fiscal Year: 2024

Agency: Department of Labor 240

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

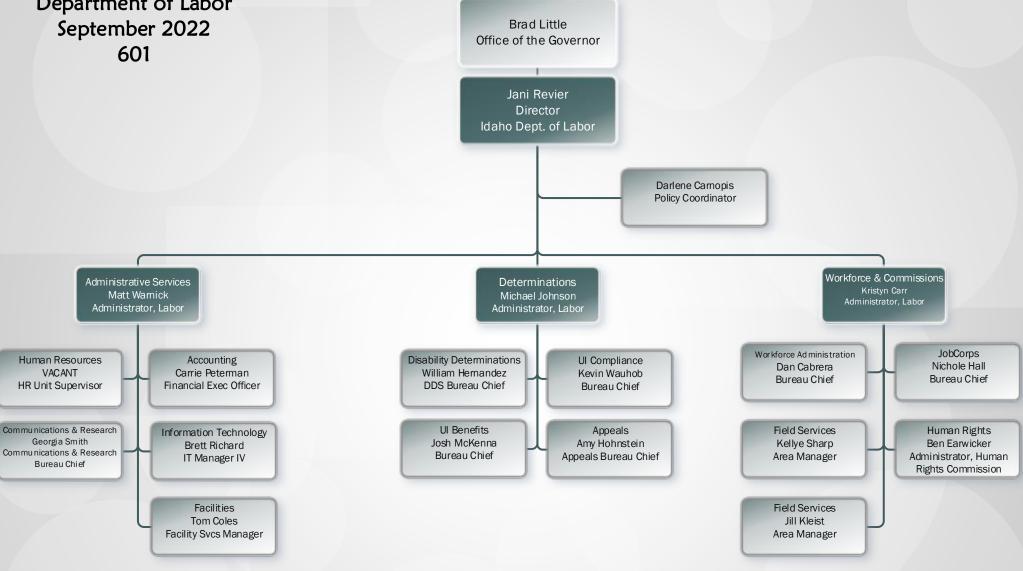
Workforce & Commissions consists of local office operations, labor exchange activities, employment and training programs, Idaho Job Corps, the Idaho Human Rights Commission, and Serve Idaho. Local Labor offices deliver a broad range of workforce development services to help connect and prepare workers 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

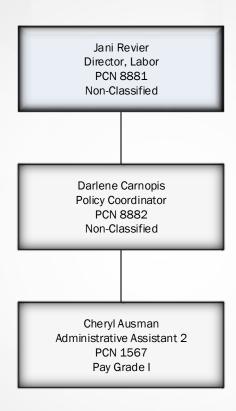
Administrative Services provides support to other programs and fulfills department needs in accounting, information technology, human resources, facilities, communications, and research.

IDAHO

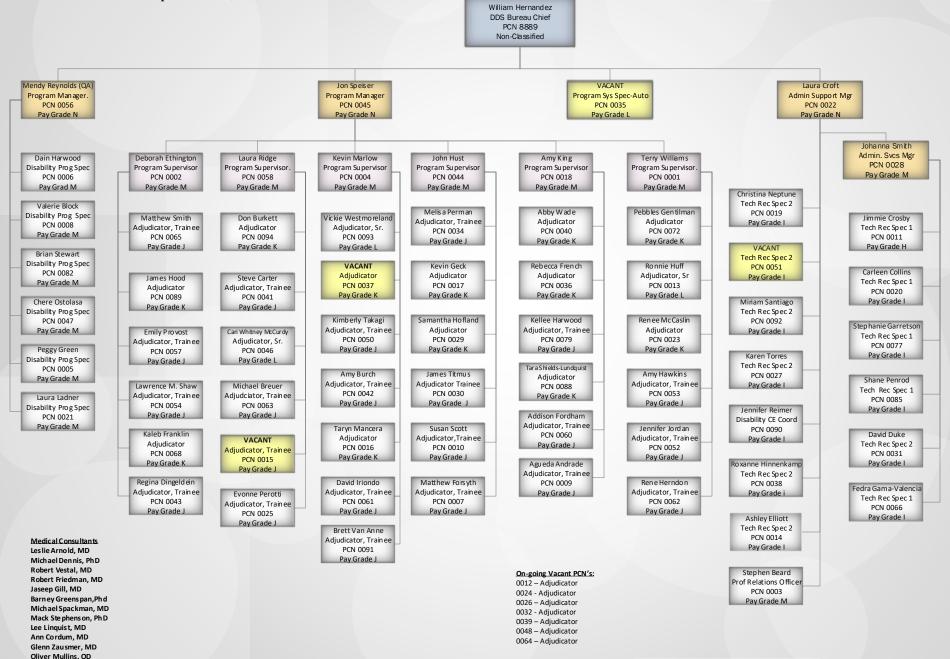
Department of Labor September 2022



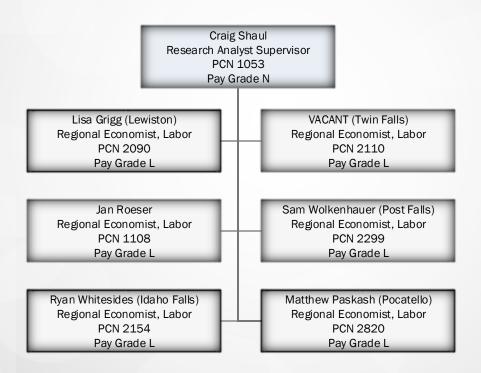
Idaho Department of Labor Director's Office - 0500 3 FTP

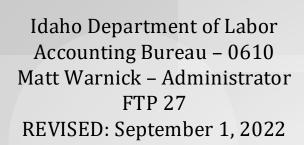


Idaho Department of Labor Disability Determinations Svcs Division – 0540 Michael Johnson – Administrator 76.0 FTP

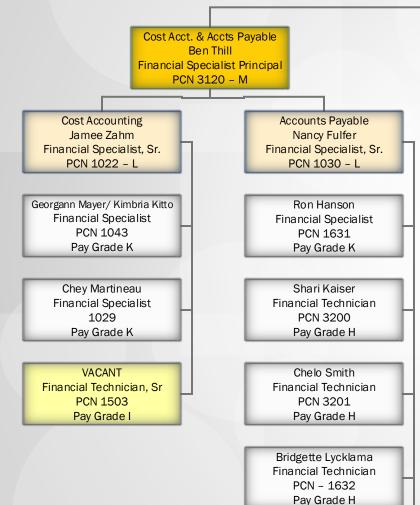


Idaho Department of Labor Public Affairs Bureau - 0590 Matt Warnick - Administrator Georgia Smith - Bureau Chief 7.0 FTP





Carrie Peterman Financial Executive Officer PCN 1571 Pay Grade P



Joline MacDonald Financial Technician PCN 3202 Pay Grade H

Budget Officer Holly Stevenson Financial Specialist, Principal PCN 1098 - M Michelle French Financial Specialist, Sr.

PCN 1630

Pay Grade L

Carrie Parks Buyer PCN 1635 Pay Grade J

Financial Reporting & UI Acct Carolyn Casebolt Financial Specialist Principal PCN 1058 - M

Financial Reporting & WOTC Simon So Financial Specialist, Sr. PCN 2323 - L

> Landon Winegar Financial Specialist PCN 1009 Pay Grade K

> Lydia Lewis Financial Specialist PCN 1786 Pay Grade K

> > VACANT

Financial Specialist PCN 1008 Pay Grade K

Elaine Pinter Technical Records Spec 2 PCN 1116 Pay Grade I

> VACANT Financial Technician PCN 1036 Pay Grade H

UI Accounting Alan Jenkins Financial Specialist, Sr. PCN 1153 - L

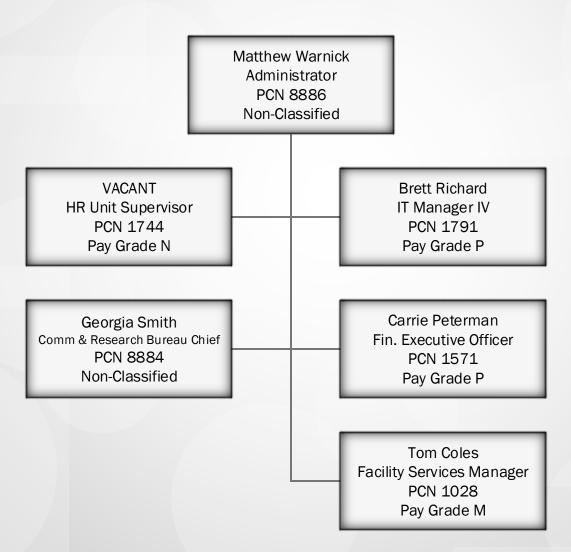
Sandra Knapp Financial Technician, Sr. PCN 2830 Pay Grade I

Lori Ridenour Financial Technician, Sr. PCN 1572 Pay Grade I

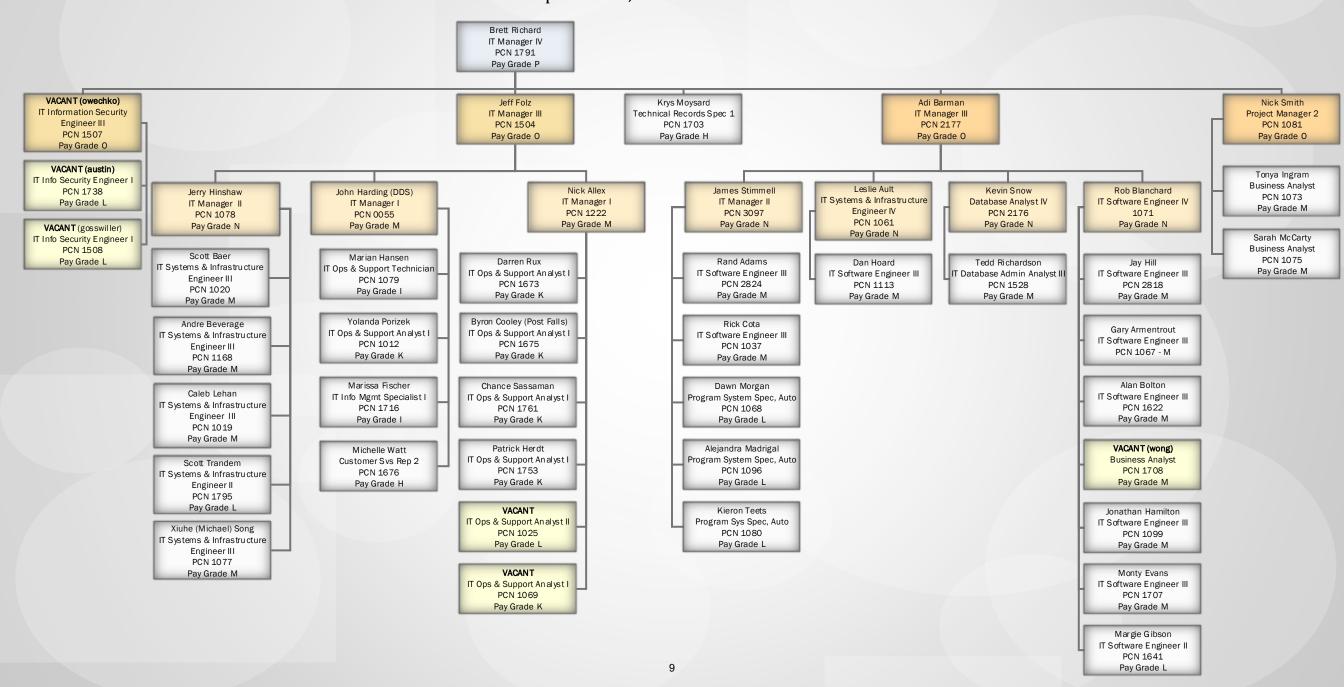
Sandra Rodriguez-Martinez Financial Technician PCN 3034 Pay Grade H

> Holly Alsleben Financial Technician PCN 1755 Pay Grade H

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

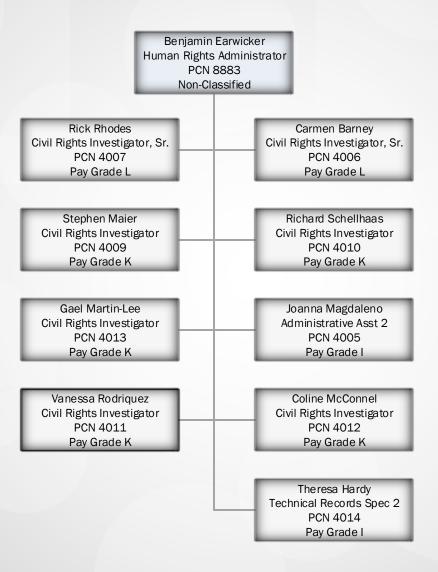


Idaho Department of Labor Information Technology - 0650 Matt Warnick – Administrator / 46.0 FTP Revised: September 1, 2022



Idaho Department of Labor Human Rights Commission – 0660 Kristyn Carr – Administrator 10.0 FTP

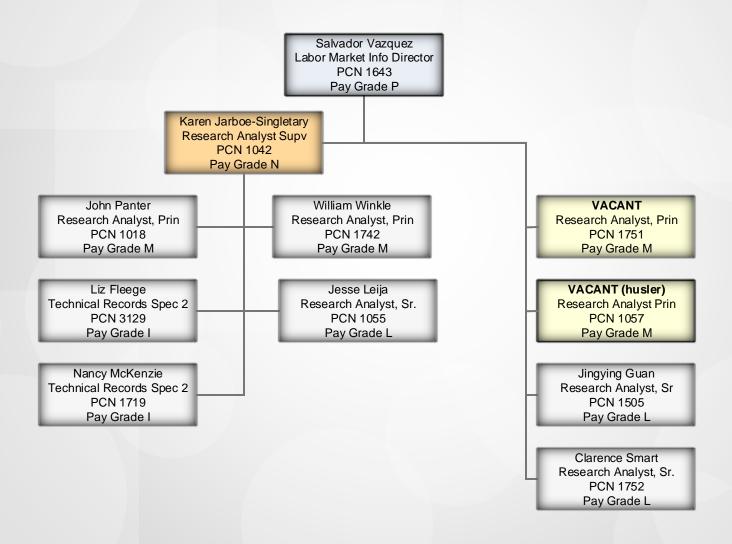
Revised: September 1, 2022



Human Rights Commissioners

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

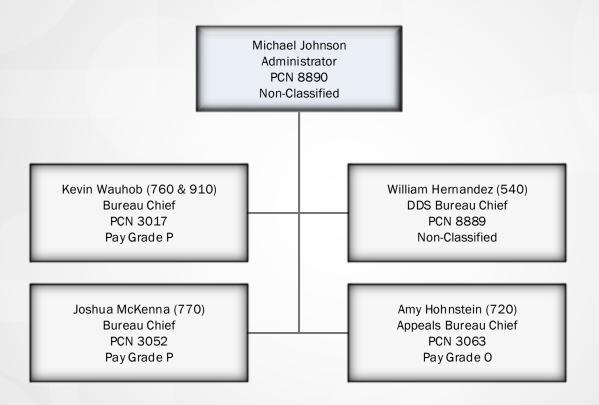
Idaho Department of Labor
Research & Analysis Bureau – 0670
Matt Warnick – Administrator
Georgia Smith – Communications &
Research Bureau Chief
11.0 FTP



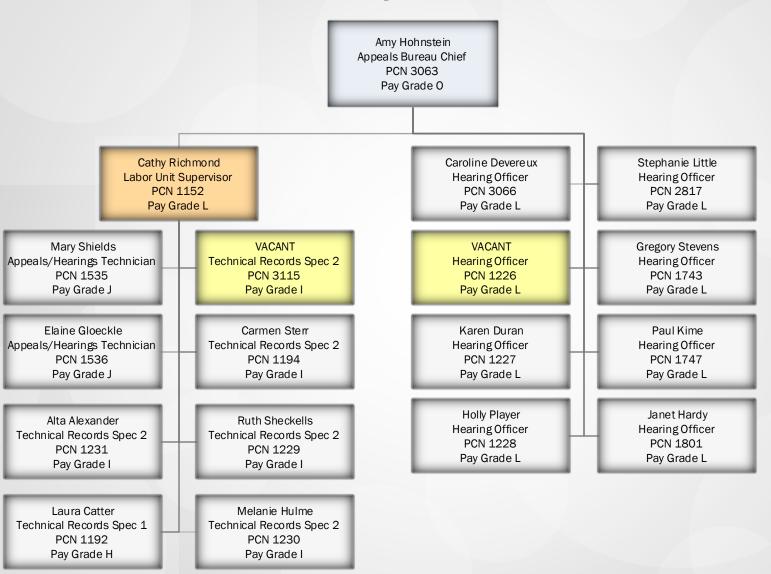
Idaho Department of Labor
Facilities – 0690
Matt Warnick – Administrator
FTE 4
Revised: September 1, 2022

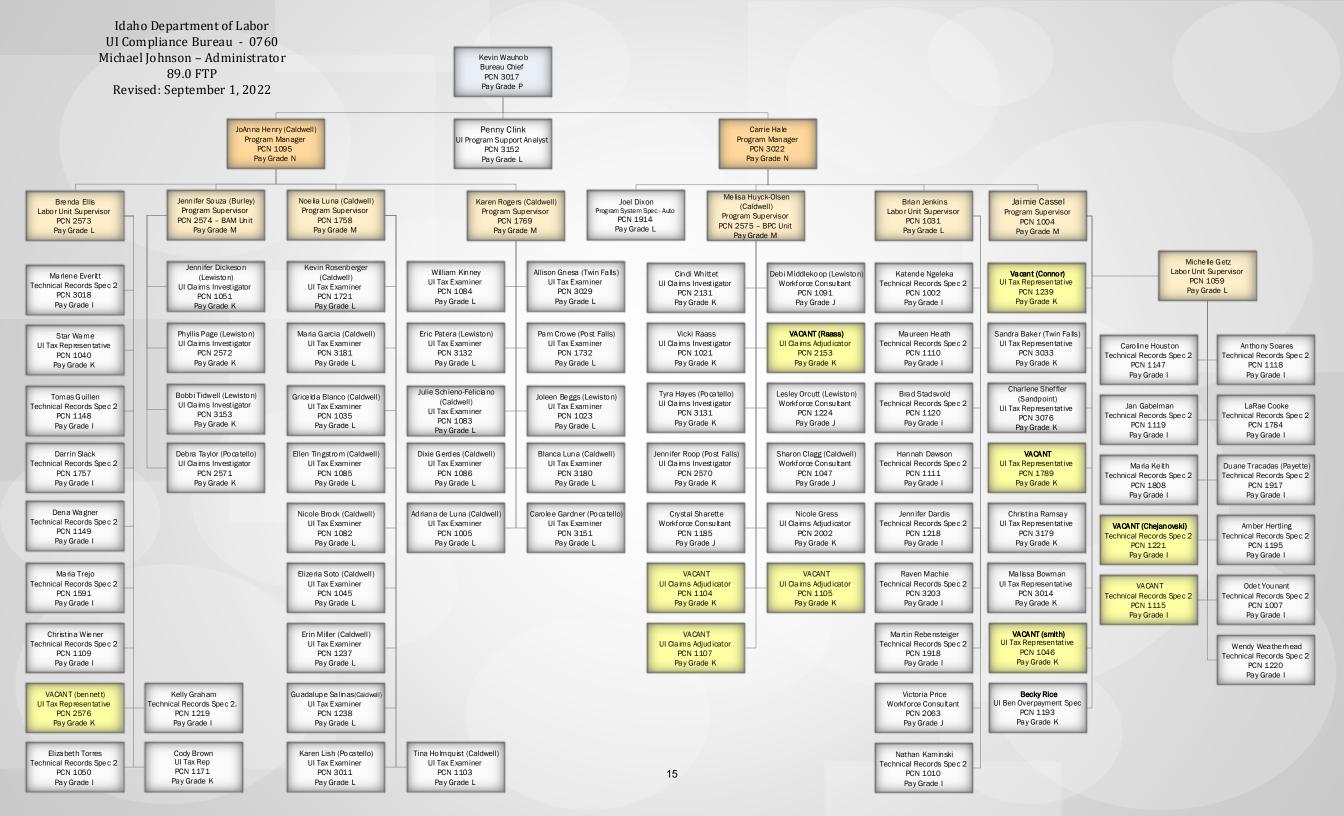
Thomas Coles Facility Service Manager Pay Grade M PCN 1028 Tony Hartz VACANT Supply Operations Supervisor Maintenance Craftsman, Sr. PCN 1026 PCN 1034 Pay Grade K Pay Grade H John Romlein Technical Records Spec. 2 PCN 1587 Pay Grade I

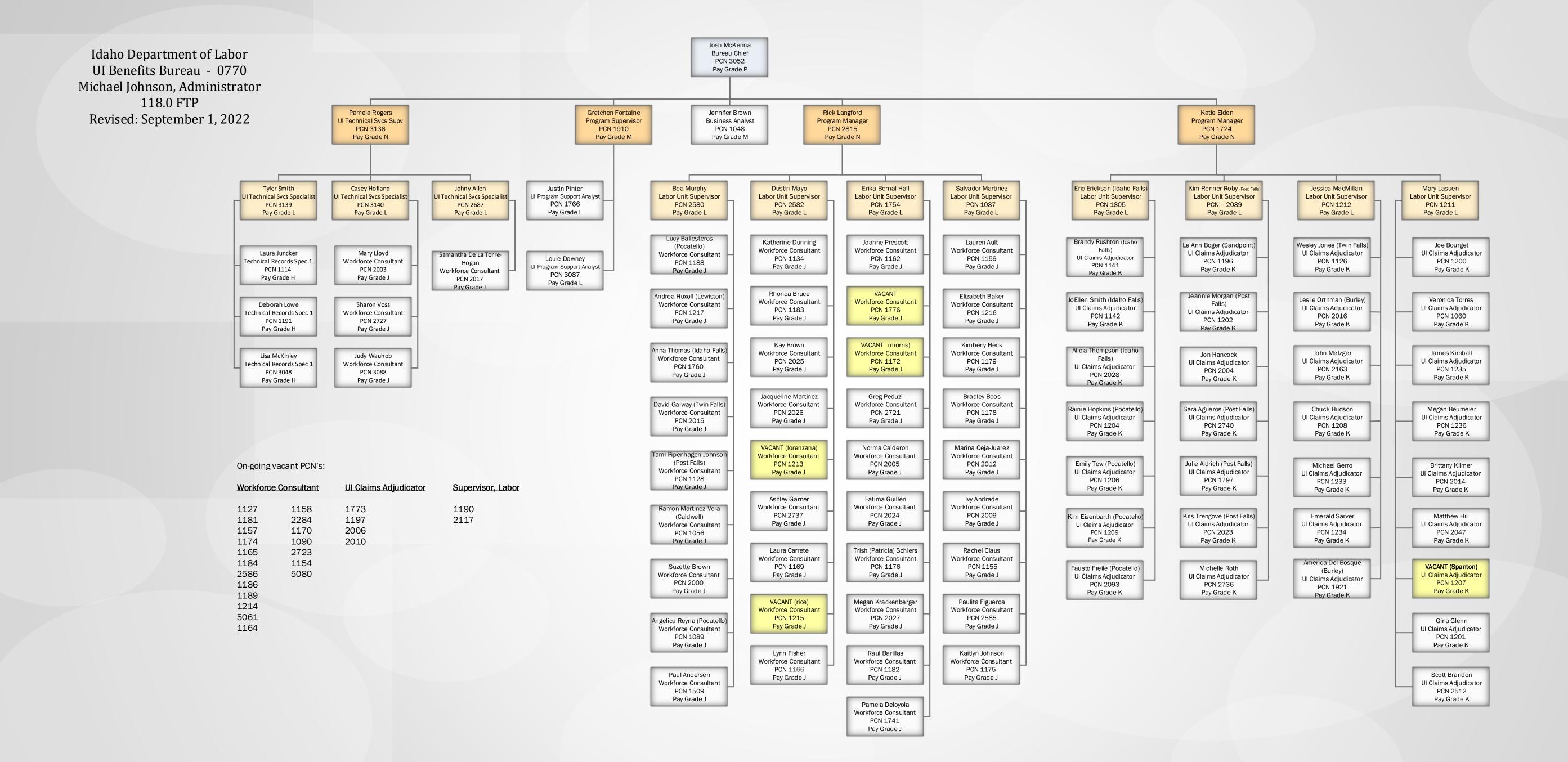
Idaho Department of Labor UI Administration - 0700 Jani Revier - Director 1 FTP



Idaho Department of Labor Appeals Bureau – 0720 Michael Johnson – Administrator 18.0 FTP

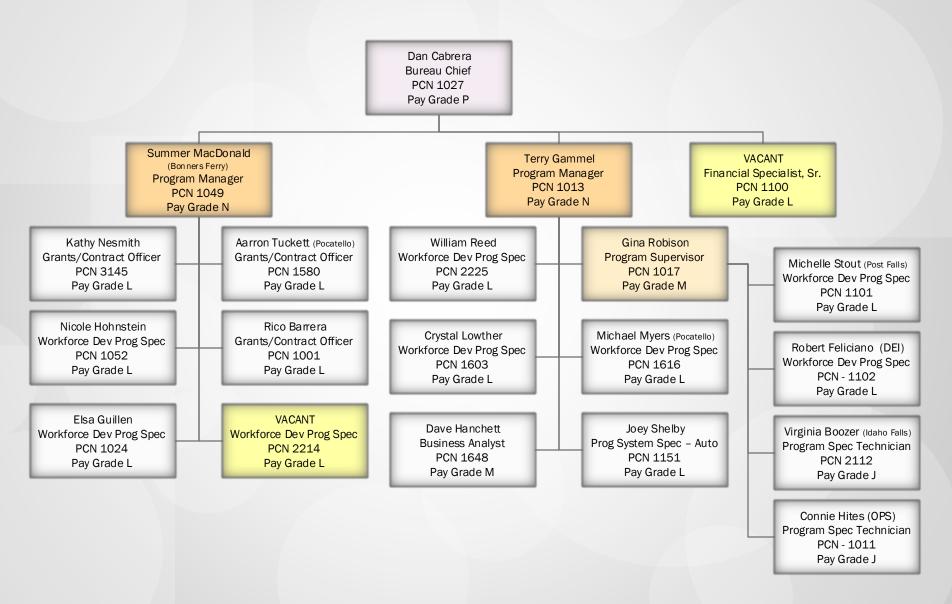




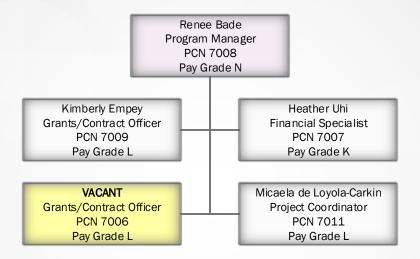


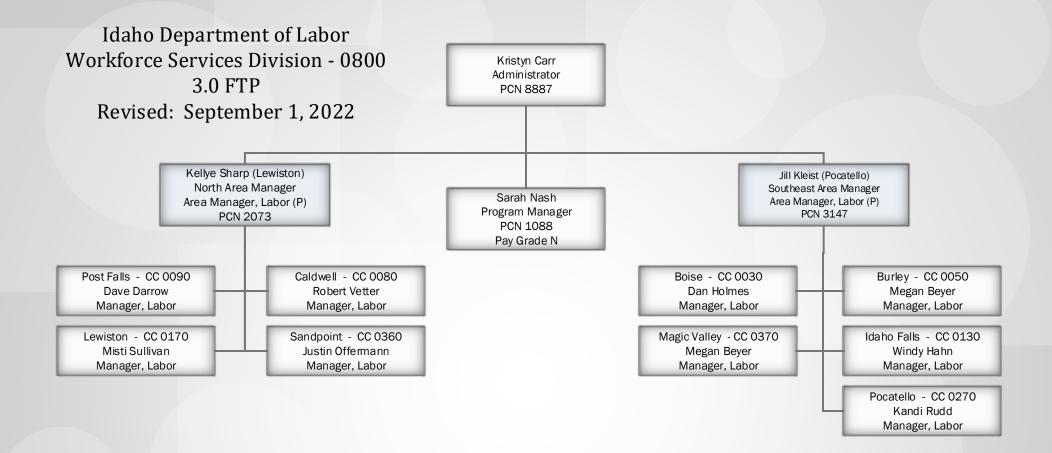
Idaho Department of Labor

Workforce Administration – 0780 Kristyn Carr – Administrator 20.00 FTP

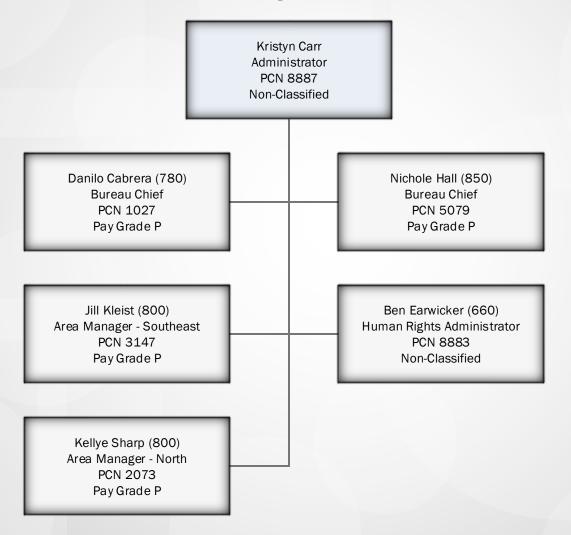


Idaho Department of Labor Serve Idaho – 0785 Kristyn Carr – Administrator Danilo Cabrera – Bureau Chief 5 FTP





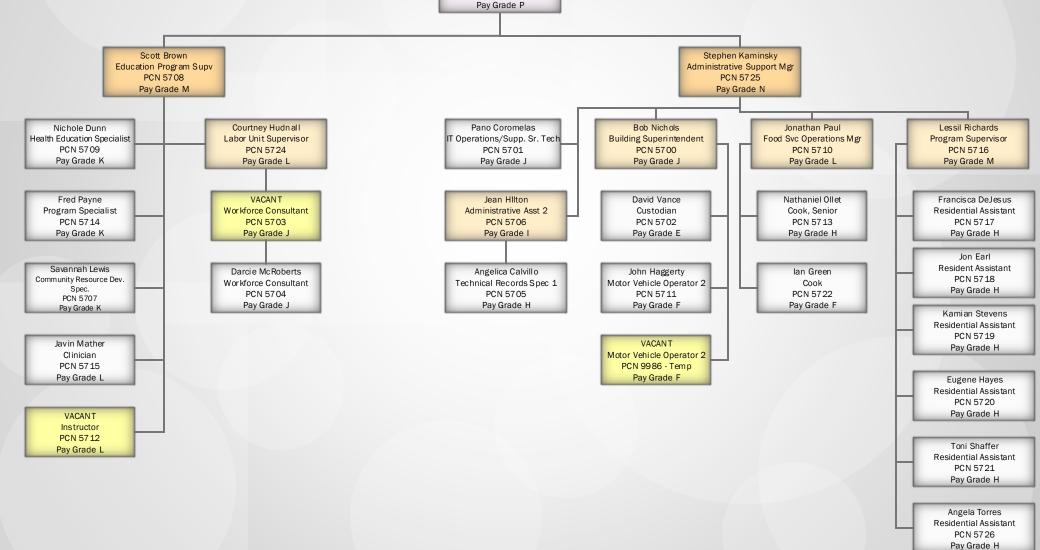
Idaho Department of Labor Workforce Services - 0820 Jani Revier - Director 1 FTP



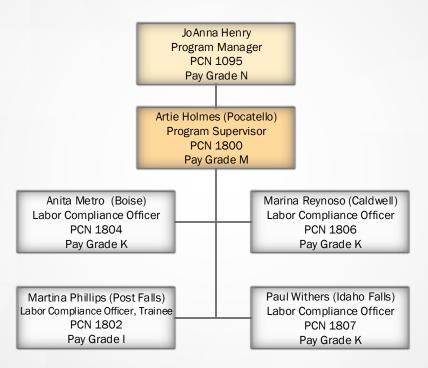
Idaho Department of Labor Idaho Job Corp - 0850 Kristyn Carr – Administrator 27.0 FTP

Revised: September 1, 2022

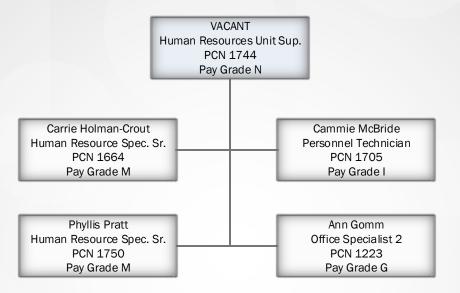
Nichole Hall Bureau Chief PCN 5079 Pay Grade P



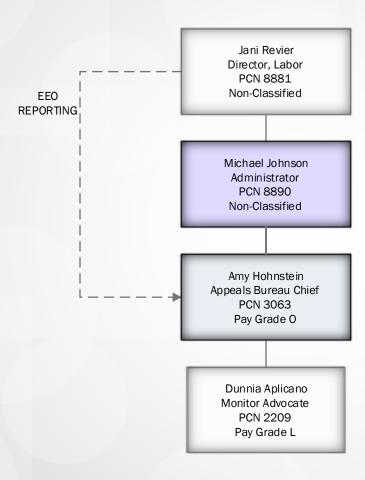
Idaho Department of Labor Michael Johnson, Administrator Kevin Wauhob, Bureau Chief Wage & Hour - 0910 5.0 FTP



Idaho Department of Labor Human Resources – 0920 Matt Warnick – Administrator FTP 5.0

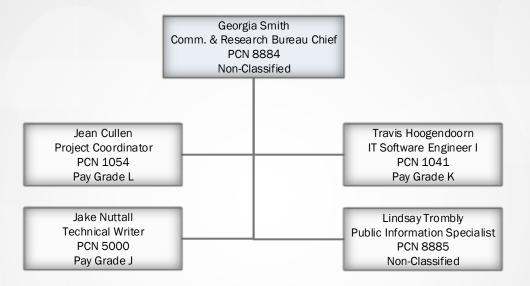


Idaho Department of Labor State Monitor Advocate – 0940 1.0 FTP



Idaho Department of Labor Communications & Research Division - 0960 Matt Warnick – Administrator 6.0 FTP

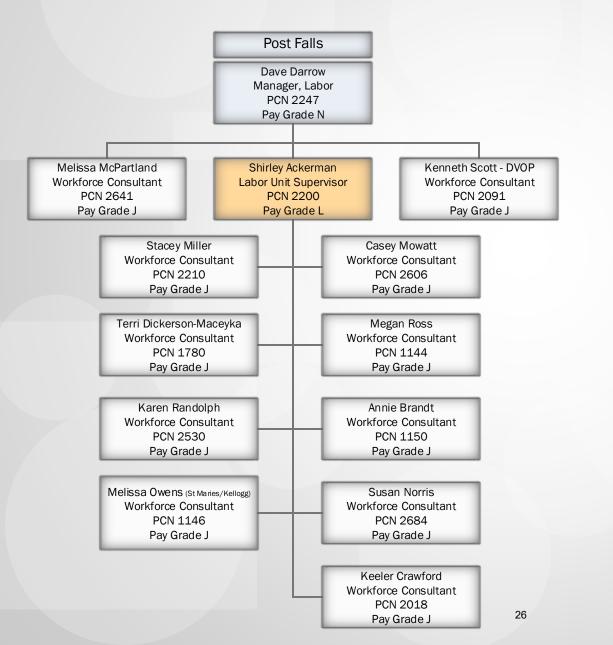
Revised: September 1, 2022

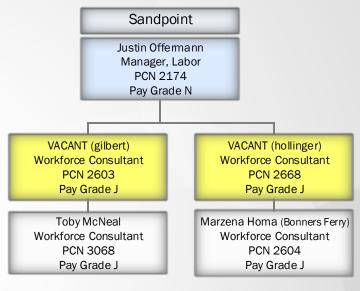


Vacant PCN's:

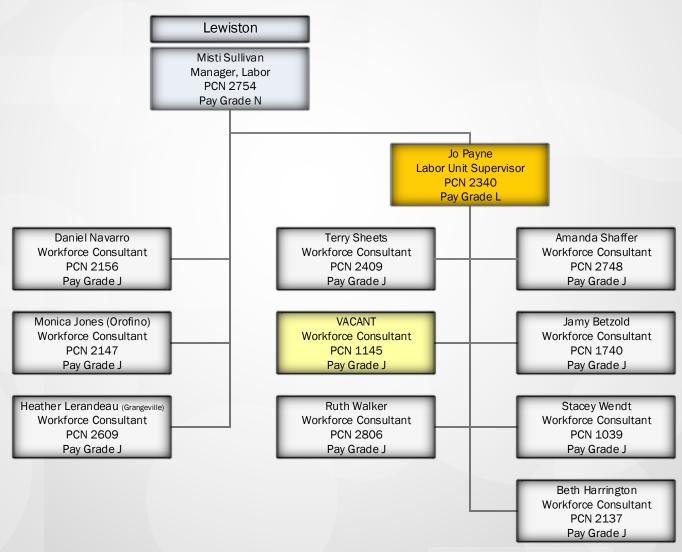
1044 - Administrative Assistant 2

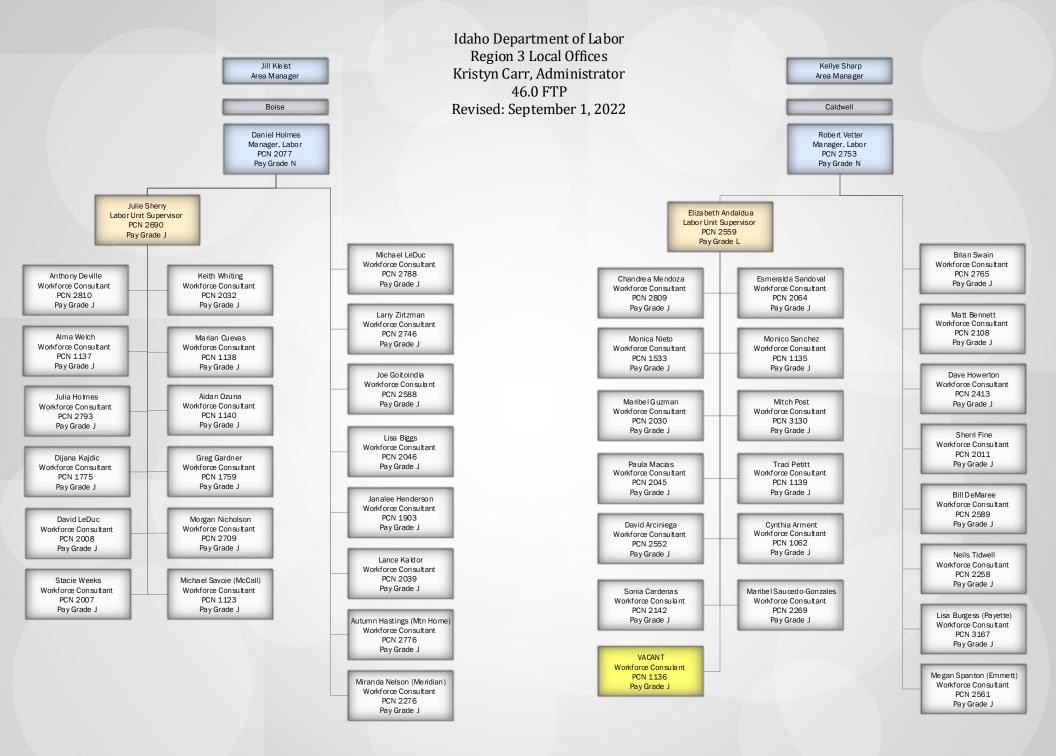
Idaho Department of Labor Region 1 Local Offices Kristyn Carr, Administrator Kellye Sharp – Area Manager 18.0 FTP



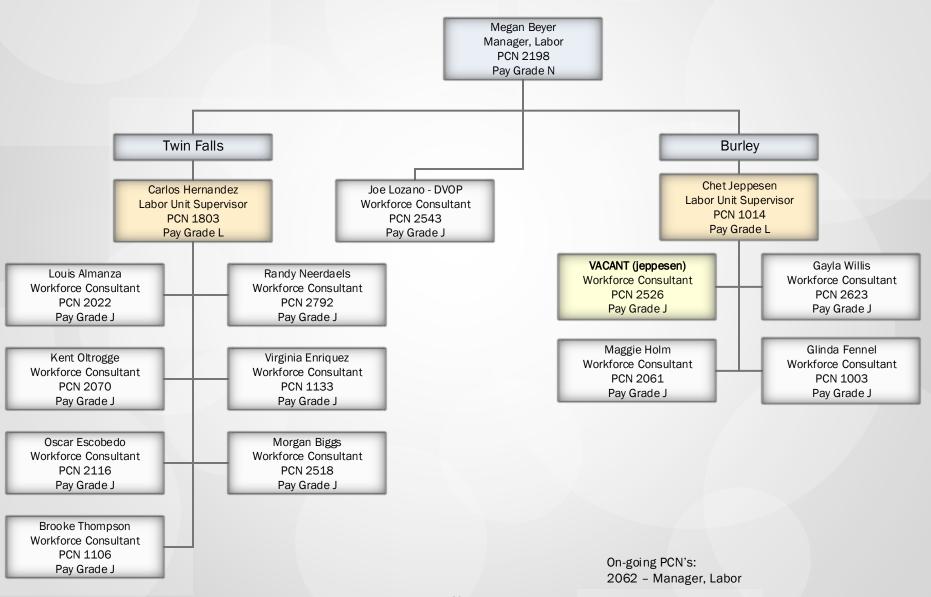


Idaho Department of Labor Region 2 Local Office Kristyn Carr – Administrator Kellye Sharp, Area Manager 12.0 FTP

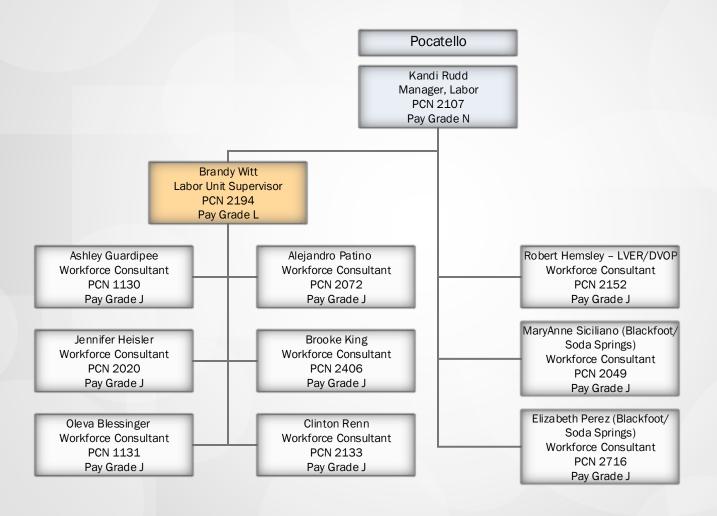




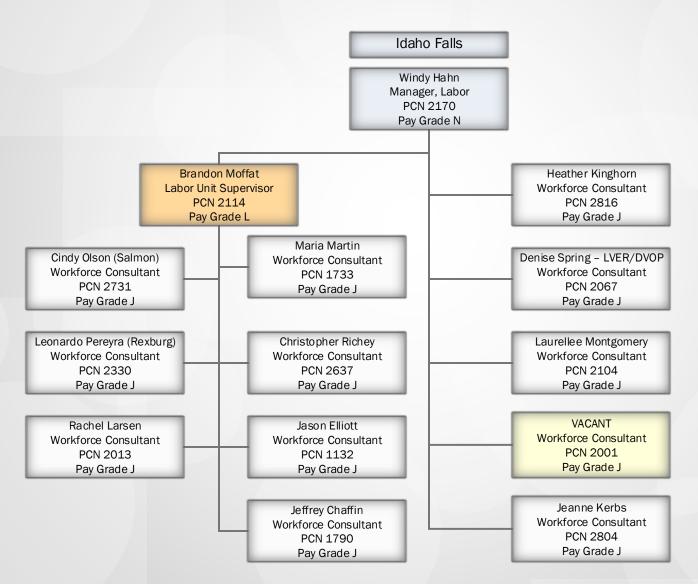
Idaho Department of Labor Region 4 Local Offices Kristyn Carr, Administrator Jill Kleist – Area Manager 16.0 FTP



Idaho Department of Labor Region 5 Local Offices Kristyn Carr, Administrator Jill Kleist – Area Manager 11.0 FTP



Idaho Department of Labor Region 6 Local Offices Kristyn Carr, Administrator Jill Kleist – Area Manager 14.0 FTP



		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 30200 State E	mplymnt Security Admin&Reimb F	d					
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 Emplymnt S	Security Admin&Reimb Fd Total	0	84,215	0	0	0	
Fund 30300 Employ	ment Security Administratn Fund						
435	Sale of Services	0	2,580	0	0	0	FY21 one-time feasability 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 Workfo	rce Development Trng Fund						
435	Sale of Services	0	0	0	0	0	
460	Interest	0	0	0	0	0	
Workforce	e Development Trng Fund Total	0	0	0	0	0	
Fund 34831 Federa	l (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.
470	Other Revenue	0	11,687,639	3,972,769	0	0	FY22 CARES Act funding phased out. No further activity.
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 1,079,000 374.466 505.000 505,000 MOUs, contracts, & colocators 504.323 0 455 State Grants & Contributions 335,300 0 0 0 FY22 travel and conference resuming pre-pandemic 470 Other Revenue 6,076 65,000 67.000 32,900 63.485 levels - fee reimbursements Miscellaneous Revenue Total 1,464,500 387,292 576,058 580,000 584,500 Fund 51400 Employment Security Fund 182.000.000 Number of employers increasing & expecting tax 400 Taxes Revenue 349,824,269 165,500,000 133.542.200 149.388.124 revenues to resume pre-pandemic levels 0 EMERS, LWA (COVID) programs phased out 450 Fed Grants & Contributions 5,404,800 6,801,070 792,477 0 460 Interest 16,807,300 12,481,193 17,869,488 18,500,000 19,500,000 Quarterly Trust Fund Interest 470 Other Revenue 0 0 Temp Comp COVID program phased out 5,249,800 (196,458,790)2,038,097 **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 0 460 Interest 100 1 0 0 0 0 Labor, Wage & Hour Escrow Total 100 0 1

235,320,639

260,010,000

268,522,500

236,243,266

214,971,100

Agency Name Total

Request for Fiscal Year: 2024

Agency: Department of Labor 240

Fund: State Emplymnt 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.	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.	11 1 (0) , ,	0	0	0	0	0	
03.	Beginning Cash Balance	12,594,100	12,129,600	12,582,864	16,221,575	18,994,550	

Anal	ysis of Fund Balances					Request f	or 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:

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	
6.	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	
8.	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.		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:

Agency: Department of Labor 240

Fund: 30500 Workforce Development Trng Fund

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:						

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	Tuba Benefits Netarii
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	

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.

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FY 23

FY 24

		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 0 0 0 0 0 0 of a loan program)

Note:

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

Anal	ysis 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	
		_	_	_	_	_	

0

0

0

44,072,381

193,444,638

237,517,019

0

0

0

47,011,256

193,427,726

240,438,982

0

0

0

84,311,256

192,210,828

276,522,084

0

0

0

139,111,256

192,210,828

331,322,084

0

0

0

46,391,600

193,358,700

239,750,300

26. Note:

22a. Current Year Reappropriation

24. Ending Free Fund Balance

Direct Investments

of a loan program)

24a. Investments Direct by Agency (GL

24b. Ending Free Fund Balance Including

Outstanding Loans (if this fund is part

23. Borrowing Limit

1203)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Departme	ent of Labor						240
Division Departme	ent of Labor						EM1
Appropriation Unit	Administrative Serv	rices					EMAA
FY 2022 Total Appr	ropriation						
1.00 FY 2022	2 Total Appropriation						EMAA
S1196, S1144							
10000 G	Seneral	0.00	85,000	30,000	0	0	115,000
30200 D	edicated	3.50	418,000	1,000,000	0	0	1,418,000
30300 D	edicated	1.00	91,700	720,000	0	0	811,700
34800 Fe	ederal	89.50	8,364,600	4,156,300	75,100	0	12,596,000
34900 D	edicated	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 acco	ount transfers.						
OT 30200 D	edicated	0.00	0	687,000	(687,000)	0	0
OT 34800 Fe	ederal	0.00	15,000	20,000	(15,000)	(20,000)	0
OT 34900 D	edicated	0.00	20,000	(20,000)	0	0	0
		0.00	35,000	687,000	(702,000)	(20,000)	0
1.31 Transfer	rs Between Programs						EMAA
Prior year prog	gram transfers.						
OT 10000 G	General	0.00	85,000	30,000	0	0	115,000
OT 30300 D	edicated	0.00	(48,200)	0	0	0	(48,200)
OT 34800 Fe	ederal	0.00	930,000	2,000,000	0	0	2,930,000
OT 34900 D	edicated	0.00	0	(35,000)	0	0	(35,000)
		0.00	966,800	1,995,000	0	0	2,961,800
1.61 Reverted	d Appropriation Baland	ces					EMAA
OT 30200 D	edicated	0.00	401,600	270,700	278,500	0	950,800
OT 30300 D	edicated	0.00	200	617,700	0	0	617,900
OT 34800 Fe	ederal	0.00	5,318,900	2,364,200	2,100	10,000	7,695,200
OT 34900 D	edicated	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 Exp	penditures						
	2 Actual Expenditures						EMAA
	·						
10000 G	Seneral	0.00	85,000	30,000	0	0	115,000
	Seneral	0.00	85,000	30,000	0	0	115,000
	edicated	3.50	418,000	1,000,000	0	0	1,418,000
	edicated	0.00	401,600	957,700	(408,500)	0	950,800
	edicated	1.00	91,700	720,000	0	0	811,700
	edicated	0.00	(48,000)	617,700	0	0	569,700
34800 Fe	ederal	89.50	8,364,600	4,156,300	75,100	0	12,596,000
OT 34800 Fe	ederal	0.00	6,263,900	4,384,200	(12,900)	(10,000)	10,625,200
34900 De	edicated	3.50	181,100	50,000	0	0	231,100
	0///00 0 == 514		4				5 1

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H0753			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Property	OT 34900	Dedicated	0.00	121,900	(52,700)	0	0	69,200
Section Pry 2023 Original Appropriation Pry 2023 Original Appropriat			97.50	15,964,800	11,893,200	(346,300)	(10,000)	27,501,700
H0753	FY 2023 Origina	l Appropriation						
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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 3,000 0 0 244,800 6,500 9,674,300 5,953,200 75,100 0 15,702,600 6,50	10000	General	0.00	85,000	30,000	0	0	115,000
34800 Federal 88.50 8.862.900 4.153.300 75.100 0 13.091.300 0 344.800 349.00 Dedicated 3.50 194.800 50.000 0 0 244.800 0 0 0 244.800 0 0 0 0 0 244.800 0 0 0 0 0 0 0 0 0	30200	Dedicated	3.50	436,700	999,900	0	0	1,436,600
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	30300	Dedicated	1.00	94,900	720,000	0	0	814,900
Appropriation Adjustment 4.31 Supplemental Requests	34800	Federal	88.50	8,862,900	4,153,300	75,100	0	13,091,300
Appropriation Adjustment	34900	Dedicated	3.50	194,800	50,000	0	0	244,800
Supplemental Requests			96.50	9,674,300	5,953,200	75,100	0	15,702,600
OT appropriation in thir to realign spending authority with how our legacy cost accounting system allocates department overthead. Once LUMA goes live this will no longer present an issue for our agency. OT 10000 General 0.00 (4,585,000) (1,700,000) 0 0 (6,200,000)	Appropriation A	djustment						
Description	4.31 Supp	lemental Requests						EMAA
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FY 2023 Total Appropriation FY 2024 Estimated Expenditures FY 2023 Estimated Expenditures FY 2024 Estimated Expenditures FY 2024 Estimated Expenditures FY 2025 Estimated Expenditures FY 2026 Estimated Expenditures FY 2027 Estimated Expenditures FY 2028 Estimated Expenditures FY 2029 Dedicated Jono Eneral Jono	OT 10000	General	0.00	(85,000)	(30,000)	0	0	(115,000)
FY 2023 Total Appropriation 5.00 FY 2023 Total Appropriation FY 2023 Estimated Expenditures FY 2024 Estimated Expenditures FY 2024 Estimated Expenditures FY 2024 Base	OT 34800	Federal	0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
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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 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)	34800	Federal	88.50	8,862,900	4,153,300	75,100	0	13,091,300
96.50 5,089,300 4,223,200 75,100 0 9,387,600	OT 34800	Federal	0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
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FY 2023 Estimated Expenditures 7.00 FY 2023 Estimated Expenditures EMAX 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 EMAX 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)			96.50	5,089,300	4,223,200	75,100	0	9,387,600
FY 2023 Estimated Expenditures EMAK 10000 General 0.00 85,000 30,000 0 0 115,000 0 115,000 0 0 115,000 0 0 115,000 0 0 115,000 0 0 115,000 0 0 115,000 0 0 115,000 0 0 115,000 0 0 115,000 0 0 115,000 0 0 1436,600 0 0 1436,600 0 0 1436,600 0 0 1436,600 0 0 1436,600 0 0 814,900 0 0 814,900 0 0 814,900 0 0 13,091,300 0 0 13,091,300 0 0 13,091,300 0 0 13,091,300 0 0 16,200,000) 0 0 144,800 0 0 0 144,800 0 0 144,800 0 0 9,387,600 0 0 </td <td>FY 2023 Estimat</td> <td>ted Expenditures</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	FY 2023 Estimat	ted Expenditures						
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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 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)				(85,000)		0	0	
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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 10000 General 0.00 85,000 30,000 0 0 115,000 OT 10000 General 0.00 (85,000) (30,000) 0 0 0 (115,000)	30300	Dedicated				0	0	
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)	34800	Federal	88.50	8,862,900	4,153,300	75,100	0	13,091,300
96.50 5,089,300 4,223,200 75,100 0 9,387,600 FY 2024 Base 9.00 FY 2024 Base 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)	OT 34800	Federal	0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
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)	34900	Dedicated	3.50	194,800	50,000	0	0	244,800
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)			96.50	5.089.300	4.223,200	75.100	0	9.387.600
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)	FY 2024 Base			.,,	, -,	2,123	-	,,
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30200 De	edicated	3.50	436,700	999,900	0	0	1,436,600
30300 De	edicated	1.00	94,900	720,000	0	0	814,900
34800 Fe	ederal	88.50	8,862,900	4,153,300	75,100	0	13,091,300
OT 34800 Fe	ederal	0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
34900 De	edicated	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 Maint	tenance						
11.00 FY 2024	Total Maintenance						EM
10000 Ge	eneral	0.00	85,000	30,000	0	0	115,000
OT 10000 Ge	eneral	0.00	(85,000)	(30,000)	0	0	(115,000)
30200 De	edicated	3.50	436,700	999,900	0	0	1,436,600
30300 De	edicated	1.00	94,900	720,000	0	0	814,900
34800 Fe	ederal	88.50	8,862,900	4,153,300	75,100	0	13,091,300
OT 34800 Fe	ederal	0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
34900 De	edicated	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						EM
10000 Ge	eneral	0.00	85,000	30,000	0	0	115,000
OT 10000 Ge	eneral	0.00	(85,000)	(30,000)	0	0	(115,000)
30200 De	edicated	3.50	436,700	999,900	0	0	1,436,600
30300 De	edicated	1.00	94,900	720,000	0	0	814,900
34800 Fe	ederal	88.50	8,862,900	4,153,300	75,100	0	13,091,300
OT 34800 Fe	ederal	0.00	(4,500,000)	(1,700,000)	0	0	(6,200,000)
34900 De	edicated	3.50	194,800	50,000	0	0	244,800
		96.50	5,089,300	4,223,200	75,100	0	9,387,600

EMAA

Agency: Department of Labor 240

Appropriation

Administrative Services

Unit:

Decision Unit Number 4.31 Descriptive 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

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 monthend reconciliations to our internal accounting system impossible. We would carry reconciling items on our books that are never trued 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 trued up to the state system of record.

Approp*	Approp Name ADMINISTRATIVE	Fund*	Fund Name	Decision Unit*	Account*	Account Name	OG / OT*	Request Amount*	Comments / Notes
EMAA	SERVICES	3480	00 Federal Fund	4.31	. 587	Operating Costs	OT	-1700000	
EMUI	DETERMINATIONS ADMINISTRATIVE	3480	00 Federal Fund	4.31	. 587	Operating Costs	ОТ	1700000	
EMAA	SERVICES	3480	00 Federal Fund	4.31	. 500	Personnel Costs	OT	-4500000	
EMUI	DETERMINATIONS ADMINISTRATIVE	3480	00 Federal Fund	4.31	500	Personnel Costs	ОТ	4500000	
EMAA	SERVICES	1000	00 General Fund	4.31	500	Personnel Costs	OT	-85000	
EMUI	DETERMINATIONS ADMINISTRATIVE	1000	00 General Fund	4.31	500	Personnel Costs	ОТ	85000	
EMAA	SERVICES	1000	00 General Fund	4.31	. 587	Operating Costs	OT	-30000	
EMUI	DETERMINATIONS	1000	00 General Fund	4.31	. 587	Operating Costs	OT	30000	

Agency/	/Departr	ment:	Department of Labor							Agency Number:	240	
Budgete			Department of Labor	-					1	uma Fund Number		000
Budgete			Administrative Services	-						ation (Budget) Unit		
Daagott	ou i rogi	u	Administrative Colvidor	-					, трргоргі	Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	Revisio			Revision #:				Rudget Subm	ission Page #		of	3331 33
	IVENISIO	II Dale.		- TREVISION #.		_		Duaget Subin	ission rage #		OI .	
		1		1	<u> </u>		FY 2023					I
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
			m Wage and Salary Report (WSR):									
		Permanent		1	0.00	0	0	0	0	0	0	(
			roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		0.00	0	0	0	0	0	0	C
		FY 2023	ORIGINAL APPROPRIATION	85,000	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		ι	Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustme	nts to Wage & Salary:									
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
				1	0.00	0	0	0	0	0	(0)	(0
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
			Other Adjustments:		0.00	U	U	0	U	U	U	
			Other Adjustments.		0.00	0	0	0	0	0	0	(
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	(
					0.00	0	0	0	0	0	0	
			Salary Needs:									
		Permanent		1	0.00	0	0	0	0	0	(0)	(0
			roup Positions	2	0.00	0	0	0	0	0	0	
			ficials & Full Time Commissioners Salary and Benefits	3	0.00	0	0	0	0	0	0	(
		Esumated	Salary and Denemis		0.00	_	0		•	0	(0)	(0
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	38,400	0	14,900	53,300	Calculated overfunding		
				Est. Expend	0.00	0	0	0	0	This fund has zero esti		DU 7.00
				Base	0.00	0	0	0	0	This fund has a \$0 Bas	e in DU 9.00	
				Person	inel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
		3555555										
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	85,000	0.00	70,129	0	14,871	85,000		l	
						70,100	-	,•	55,555			

FORM B6: WAGE & SALARY RECONCILIATION

	Appropriation Adjustments:	1						İ	i i
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	(70,100)	0	(14,900)	(85,000)		0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	0	0	0	0		
	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		0.00	0	0	0	0		
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		0.00	0	0	0	0		
10.11	Change in Health Benefit Costs				0		0		
10.12	Change in Variable Benefits Costs					0	0		
		Indicator Code					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		
12.04	Line Items:								
12.01 12.02							0		
12.02							0		
13.00	FY 2024 TOTAL REQUEST		0.00	0	0	0	0		

Printed: 9/1/2022, 4:20 PM 51

PCF Detail Report

Request for Fiscal Year:

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: General Fund

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

Fund: General Fund

11.00

FY 2024 PROGRAM MAINTENANCE

13.00 FY 2024 TOTAL REQUEST

Request for Fiscal Year:

0

0

14,871

14,871

Agency: Department of Labor 240

Agency: Department of Labor

Appropriation Unit: Administrative Services

EMAA 10000

0

0

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

0.00

0.00

(14,871)

(14,871)

Budgete		Agency/Department: Department of Labor					Agency Number: 240					
_	ed Divisi		Department of Labor						L	uma Fund Number	302	200
puagete	ed Progr		Administrative Services						Appropri	ation (Budget) Unit		
	ŭ									Fiscal Year:		
Original	Reques	t Date:	9/1/2022				Fund Name:	Unemployme	nt Penalty	and Interest	Historical Fund #:	0302-00
	Revisio			Revision #:					ission Page#		of	
								g				
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE	T. (. l . f	DESCRIPTION (WOR)	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Permanen	m Wage and Salary Report (WSR):	4	4.05	404.004	24.275	07.040	402.054	2.420	(000)	4.500
			Group Positions	1 2	1.95	131,661 0	24,375 0	27,918	183,954 0	2,438	(869)	1,569
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			ROM WSR	3	1.95	131,661	24,375	27,918	183,954	2,438	(869)	1,569
						·				2,400	(003)	1,505
			ORIGINAL APPROPRIATION	436,700	3.50	312,558	57,865	66,276	436,700	C-11	- 57 00/ -f O-i-iI A	
			Unadjusted Over or (Under) Funded: nts to Wage & Salary:	Est Difference	1.55	180,897	33,490	38,358	252,746	Calculated overfunding is	s 57.9% of Original App	propriation
			ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
			Other Adjustments:		0.00	0	0	0	•	0		0
		R1	EMAA Allocations -	1	0.10	3,976	1,250	843	6,069	125	(26)	99
					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	d Salary Needs:									
		Permanen	-	1	2.05	135,637	25,625	28,761	190,023	2,563	(895)	1,667
			Group Positions	2	0.00	0	0	0	0	0	0	0
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Salary and Benefits		2.05	135,637	25,625	28,761	190,023	2,563	(895)	1,667
				Orig. Approp	1.45	176,076	33,265	37,336	246,677	Calculated overfunding	is 56.5% of Original A	ppropriation
			Adjusted Over or (Under) Funding:	Est. Expend	1.45	176,063	33,275	37,339	246,677		j is 56.5% of Est. Exper	
	I			Base	1.45	176,063	33,275	37,339	246,677	Calculated overfunding		
			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
3.00		FY 2023	ORIGINAL APPROPRIATION	436,700	3.50	311,713	58,890	66,097	436,700	<u> </u>	1	
			Rounded Appropriation		3.50	311,700	58,900	66,100	436,700	1		
		Appropri	ation Adjustments:	'						1		
4.11			ropriation		0.00	0	0	0	0	1		
4.31		Supple	•		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

5.00	FY 2023 TOTAL APPROPRIATION		3.50	311,700	58,900	66,100	436,700		1
	Expenditure Adjustments:	1		, , , ,	,	,	,		
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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		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		
10.01	Line Items:								
12.01							0		
40.00									
12.02							0		
12.02 12.03 13.00	FY 2024 TOTAL REQUEST		3.50	313,100	61,500	65,500	0 0 440,100		

Printed: 9/1/2022, 4:21 PM 55

Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: State Emplymnt Security Admin&Reimb Fd

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel 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
Estima	ated Salary	Needs					
		Permanent Positions	1.95	131,661	24,375	27,919	183,955
Adius	tad Over a	Estimated Salary and Benefits	1.95	131,661	24,375	27,919	183,955
Aujusi	ieu Over Oi	(Under) Funding	1.55	192,543	19,375	40,827	252,745
		Original Appropriation	1.55	192,543	19,375	40,827	252,745
		Estimated Expenditures Base	1.55	192,543	19,375	40,827	252,745

11.00

13.00

Fund: State Emplymnt Security Admin&Reimb Fd

FY 2024 PROGRAM MAINTENANCE

FY 2024 TOTAL REQUEST

Request for Fiscal Year:

68,746

68,746

Agency: Department of Labor 240

Appropriation Unit: Administrative Services

EMAA 30200

436,700

436,700

Variable DU FTP Salary Health Total **Benefits** 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

3.50

3.50

324,204

324,204

43,750

43,750

Agency	/Departr ed Divisi		Department of Labor Department of Labor	-					L	Agency Number: 240 Luma Fund Number 30300				
_	ed Progr		Administrative Services	-					Appropri	ation (Budget) Unit				
										Fiscal Year:				
Original	Reques		9/1/2022	_			Fund Name:	Employment Sec				0303-00		
	Revisio	n Date:		Revision #:				Budget Subm	ission Page#		of			
	1	ı				T	EV 2002	1		T		T		
	CLASS			Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT		
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES		
		Totals fro	m Wage and Salary Report (WSR):											
		Permanen	t Positions	1	0.50	29,848	6,250	6,329	42,427	625	(197)	428		
			Group Positions	2		0	0	0	0					
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		TOTAL FF	ROM WSR		0.50	29,848	6,250	6,329	42,427	625	(197)	428		
		FY 2023	ORIGINAL APPROPRIATION	94,900	1.00	66,763	13,980	14,157	94,900					
			Unadjusted Over or (Under) Funded:	Est Difference	0.50	36,915	7,730	7,828		Calculated overfunding is	s 55.3% of Original App	ropriation		
			nts to Wage & Salary:			,	,	,	,					
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -											
		Retire Cd	Adjustment Description / Position Title											
2154	08832	R1	ECONOMIST, LABOR	1	0.40	22,464	5,000	4,763	32,227	500	(148)	352		
					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		
					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		
			Other Adjustments:		0.00	0	U	U	0	0	U	0		
		R1	EMAA Allocations of overhead PC	1	0.50	9,810	6,250	2,080	18,140	625	(65)	560		
		IXI	ENIMA Anocations of overhead 1 C		0.00	0,010	0,230	2,000	0	023	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
			<u> </u>									-		
		Estimated	d Salary Needs:											
		Permanen	t Positions	1	1.40	62,122	17,500	13,173	92,795	1,750	(410)	1,340		
		Board & G	Group Positions	2	0.00	0	0	0	0	0	0	0		
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		Estimated	Salary and Benefits		1.40	62,122	17,500	13,173	92,795	1,750	(410)	1,340		
				Orig. Approp	(0.40)	1,409	397	299	2,105	Calculated overfunding	g is 2.2% of Original App	propriation		
			Adjusted Over or (Under) Funding:	Est. Expend	(0.40)	1,378	400	327	2,105		is 2.2% of Est. Expend	•		
				Base	(0.40)	1,378	400	327	2,105	Calculated overfunding	is 2.2% of the Base			
				Porsonnel Cost Poconciliation - Polation to Zoro Variance					You may not have and may need to mathis form. Pleas		tments to finalize			
				Original										
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	94,900	1.00	63,531	17,897	13,472	94,900					
			Rounded Appropriation		1.00	63,500	17,900	13,500	94,900					
Appropriation Adjustments:							[

FORM B6: WAGE & SALARY RECONCILIATION

1	1	1 1				_		ı	1
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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		1.00	63,500	17,900	13,500	94,900		
10.11	Change in Health Benefit Costs			33,000	1,800	.5,555	1,800		
10.12	Change in Variable Benefits Costs				.,000	(400)	(400)		
	g	Indicator Code				(100)	0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		600	J	100	700		
10.62	CEC for Temp/Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners	110070		0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE	⊣	1.00	64,100	19,700	13,200	97,000		
				3 1,100	10,100	10,200	01,000		
	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		

Printed: 9/1/2022, 4:21 PM 59

Agency: Department of Labor

Appropriation Unit: Administrative Services

EMAA 30300

240

Fund: Employment Security Administratn Fund

PCN	Class	s Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from P	ersonnel 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
Adjust	tments	to Wage and Salary					
24021 4	5 0	08832 ECONOMIST, LABOR R90	.40	22,464	5,000	4,763	32,227
Estima	ated Sa	lary 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
Adjust	ted Ove	er 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

Agency: Department of Labor

Appropriation Unit: Administrative Services

Fund: Employment Security Administratn Fund

EMAA 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

Agency/ Budgete	d Divisi	ion:	Department of Labor Department of Labor	Luma Fund Number					240 348	300		
Budgete	ed Progr	ram	Administrative Services	_					Appropri	ation (Budget) Unit Fiscal Year:	EMAA 2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Fe	deral Gra		Historical Fund #:	0348-00
_		n Date:		- Revision #:			Ļ	Budget Subm			of	00.00
		Date:				_		Daaget Gaz	.co.o age "			
							FY 2023					
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
PCN	CODE	Totale fro	DESCRIPTION om Wage and Salary Report (WSR):	Code	FIP	SALARY	BENEFIIS	BENEFIIS	IOIAL	HEALTH BENEFITS	BENEFIIS	CHANGES
			nt Positions	1	65.89	4,730,058	830,500	998,330	6,558,887	83,050	(30,958)	52,092
			Group Positions	2	00.00	6,775	0	3,516	10,291	00,000	(00,000)	02,002
			fficials & Full Time Commissioners	3	0.00	0,770	0	0,0.0	0	0	0	0
			ROM 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	88.50	6,390,765	1,120,481	1,351,654	8,862,900			
		1 1 2025	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 App	ropriation
		Adjustme	ents to Wage & Salary:			1,000,000		210,200	_,,			
		-	ed / Subtract Unfunded - Vacant or Authorized - Positions:									
		Auu Fuild	ed / Subtract Officialed - Vacant Of Authorized - Positions:	⊣ ∣								
		Retire Co	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		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		IT OPS & SUPPORT TEC	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
1508	01733		IT INFO SECURITY ENG	1	1.00	55,078	12,500	11,679	79,257	1,250	(364)	886
1708	05520		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) 0	308
							0	0	0	0	0	0
			Other Adjustments:				U	U	•	0	0	0
		R1	Allocation of Personnel costs to EMAA 30200	1	(0.10)	(3,976)	(1,250)	(843)	(6,069)	(125)	26	(99)
		R1	EMAA Allocations of overhead PC - EMAA 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 R1	EMAA Allocation - Overhead PC EMUI 10000	1	(1.00)	(49,503)	(12,500) (125,000)	(10,497)	(72,500)	(1,250) (12,500)	327 16,022	(923) 3,522
		R1	EMAA Allocation PC EMUI 34800 (DU 4.31 - \$3.1M) EMAA Allocation transfer PC - EMUI 34931	1	(0.30)	(2,427,500)	(125,000)	(514,739) (2,409)	(3,067,239)	(12,500)	75	(300)
		R1	EMAA Allocation transfer PC - EMOI 34931 EMAA Allocations - Overhead PC EMAA 34931	1	(0.30)	(6.164)	(1,250)	(2,409)	(8,721)	(125)	41	(84)
		R1	EMAA Allocations PC EMUI 30200	1	(0.04)	(2,523)	(500)	(535)	(3,558)	(50)	17	(33)
					(/	(//	(2.2.2)	(/	(2)222)	(= -7		(/
			d Salary Needs:									
			nt Positions	1	56.52	1,054,117	713,375	218,865	1,986,357	71,338	(6,697)	64,641
			Group Positions	2	0.00	6,775	0	3,516	10,291	0	0	0
			Ifficials & Full Time Commissioners	3	0.00	0	740.075	0	0	0	0	0
		Estimated	l 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 Ap	propriation
				Est. Expend	31.98	1,263,307	833,225	269,719	2,366,251	Calculated overfunding	is 54.2% of Est. Expen	ditures
				Base	31.98	1.263.307	833.225	269,719	2.366.251	Calculated overfunding	is 54.2% of the Base	
						,,	,	n to Zero Varian	, , .			
				Original								
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

Printed: 9/1/2022, 4:22 PM 62 Page 1 of 2

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		ĺ
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		88.50	2,324,200	1,546,600	492,100	4,362,900		
10.11	Change in Health Benefit Costs				71,300		71,300		
10.12	Change in Variable Benefits Costs					(6,700)	(6,700)		
		Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		10,500		2,200	12,700		
40.00	0507 7 70 0 31	4.000/		400					
10.62	CEC for Temp/Group Positions	1.00%		100		0	100		
10.63	CEC for Elected Officials & Commissioners		00.50	0 004 000	4.047.000	407.000	0		
11.00	FY 2024 PROGRAM MAINTENANCE Line Items:		88.50	2,334,800	1,617,900	487,600	4,440,300		
40.04	LITTE ITEMS.						•		
12.01							0		
12.02							0		

Printed: 9/1/2022, 4:22 PM 63

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant)

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel 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
Adjust	ments to W	age and Salary					
240103 4	3 06646 R90	BUILDING FAC FRMN	1.00	48,069	12,500	10,193	70,762
240103 6	3 04248 R90	B FINANCIAL TECHNICIAN	.50	17,680	6,250	3,749	27,679
240104 4	4 01235 R90	5 ADMIN ASST 1	.00	0	9,375	0	9,375
240106 9	6 01707 R90	7 IT OPS & SUPPORT TECHNICIAN)	1.00	38,626	12,500	8,190	59,316
240150 8	01733 R90	B IT INFO SECURITY ENGINEER I	1.00	55,078	12,500	11,679	79,257
240170 8	05520 R90) BUSINESS ANALYST)	.85	52,598	10,625	11,153	74,376
240215 4	5 08832 R90	2 ECONOMIST, LABOR	.35	19,656	4,375	4,168	28,199
Estima	ated 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
Adius	ad Over or	(Under) Funding		,,	,	, , , , , ,	, . ,
Aujust	ed Over Or	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)

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		Department of Labor							Agency Number:	240		
Budgete			Department of Labor	-					L	uma Fund Number	349	900
Budgete			Administrative Services	•						ation (Budget) Unit		
				_						Fiscal Year:	2024	
Original	Original Request Date: 9/1/2022					Fund Name:	Miscell	aneous Re		Historical Fund #:	0349-00	
_	Revisio			Revision #:			Į.		ission Page #		of	00 10 00
	IVENISIO	II Dale.		TCVISION #.		_		Dudget Subin	ission rage #		Oi	
I		l		1			FY 2023				1	
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent	t Positions	1	0.80	50,703	10,000	10,751	71,454	1,000	(335)	665
			roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		0.80	50,703	10,000	10,751	71,454	1,000	(335)	665
		FY 2023	ORIGINAL APPROPRIATION	194,800	3.50	138,227	27,262	29,310	194,800			
		ι	Unadjusted Over or (Under) Funded:	Est Difference	2.70	87,524	17,262	18,559	123,346	Calculated overfunding is	s 63.3% of Original App	ropriation
			nts to Wage & Salary:									
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					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
					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		
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0		0
			Other Adjustments:									
		R1	EMAA Allocations - Overhead PC	1	0.10	6,164	1,250	1,307	8,721	125	(41)	84
					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	l Salary Needs:									
		Permanent		1	0.90	56,867	11,250	12,058	80,176	1,125	(375)	750
			roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		∟stimated	Salary and Benefits		0.90	56,867	11,250	12,058	80,176	1,125	(375)	750
			Adjusted Over or (Under) Funding:	Orig. Approp	2.60	81,301	16,084	17,240	114,624		is 58.8% of Original Ap	• •
			,g.	Est. Expend	2.60	81,333	16,050	17,242	114,624	Calculated overfunding		nditures
				Base	2.60	81,333	16,050	17,242	114,624	Calculated overfunding	is 58.8% of the Base	
				Person	nel Cost F	Reconciliat	tion - Relatio	n to Zero Varian	ce>			
				Original								
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	194,800	3.50	138,168	27,334	29,298	194,800			
			Rounded Appropriation		3.50	138,200	27,300	29,300	194,800		1	

FORM B6: WAGE & SALARY RECONCILIATION

1 1	Appropriation Adjustments:	ĺ					İ	Í	1
4.44		· ·	0.00	0	0	0	0		
4.11	Reappropriation			0	0	0	0		2
4.31	Supplemental		0.00	0		0			U
5.00	FY 2023 TOTAL APPROPRIATION		3.50	138,200	27,300	29,300	194,800		
	Expenditure Adjustments:	i	1	1					
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	138,200	27,300	29,300	194,800		
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		3.50	138,200	27,300	29,300	194,800		
10.11	Change in Health Benefit Costs				1,100		1,100		
10.12	Change in Variable Benefits Costs					(400)	(400)		
	, and the second	Indicator Code				` '	0		
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		
40.04	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		

Printed: 9/1/2022, 4:22 PM 67 Page 2 of 2

Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Labor

Appropriation Unit: Administrative Services

EMAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel 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
Estima	ated 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
Adjust	ted 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

Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Labor

Appropriation Unit: Administrative Services

Fund: Miscellaneous Revenue

EMAA 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 De	epartment of Labor						24
Division De	epartment of Labor						EM
Appropriation	n Unit Workforce & Com	missions					EMLO
FY 2022 Tota	Appropriation						
1.00 F	Y 2022 Total Appropriation						EML
S1196,	S1144						
100	000 General	0.00	5,400	2,500	0	0	7,900
302	200 Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600
303	00 Dedicated	10.28	961,800	729,400	0	0	1,691,200
348	00 Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000
OT 348	00 Federal	0.00	0	26,900	0	0	26,900
349	000 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 A	ccount Transfers						EML
Prior ye	ar account transfers.						
OT 348	00 Federal	0.00	0	3,500	(3,500)	0	0
		0.00	0	3,500	(3,500)	0	0
1.31 T	ransfers Between Program	S					EMLO
Prior ye	ar program transfers.						
OT 100	00 General	0.00	5,400	2,500	0	0	7,900
OT 303	00 Dedicated	0.00	108,200	0	0	0	108,200
		0.00	113,600	2,500	0	0	116,100
1.61 R	everted Appropriation Bala	nces					EMLO
OT 302	200 Dedicated	0.00	1,039,900	166,200	176,100	0	1,382,200
OT 303	00 Dedicated	0.00	56,300	545,700	0	0	602,000
OT 348	00 Federal	0.00	1,976,900	1,577,500	0	8,690,300	12,244,700
OT 349	00 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
			3,177,000	2,772,000	170,100	0,000,000	14,405,500
FY 2022 Acti	ual Expenditures		3,174,000	2,442,500	170,100	0,000,000	14,405,500
	ual Expenditures Y 2022 Actual Expenditures	S	3,174,000	2,442,000	170,100	0,000,000	14,403,900 EML(
		S	3,174,000	2,442,300	170,100	0,000,000	
	Y 2022 Actual Expenditure	0.00	5,400	2,500	0	0	
2.00 F	Y 2022 Actual Expenditures						EMLO
2.00 F	Y 2022 Actual Expenditures O General General	0.00	5,400	2,500	0	0	EML0
2.00 F 100 OT 100	Y 2022 Actual Expenditures 000 General 000 General 000 Dedicated	0.00	5,400 5,400	2,500 2,500	0	0	7,900 7,900
2.00 F 100 OT 100 302	Y 2022 Actual Expenditures 00 General 00 General 00 Dedicated 00 Dedicated	0.00 0.00 13.02	5,400 5,400 1,046,900	2,500 2,500 355,600	0 0 176,100	0 0 0	7,900 7,900 1,578,600
2.00 F 100 OT 100 302 OT 302	Y 2022 Actual Expenditures 00 General 00 General 00 Dedicated 00 Dedicated 00 Dedicated	0.00 0.00 13.02 0.00	5,400 5,400 1,046,900 1,039,900	2,500 2,500 355,600 166,200	0 0 176,100 176,100	0 0 0	7,900 7,900 1,578,600 1,382,200
2.00 F 100 OT 100 302 OT 302 303	Y 2022 Actual Expenditures 000 General 000 General 000 Dedicated 000 Dedicated 000 Dedicated 000 Dedicated	0.00 0.00 13.02 0.00 10.28	5,400 5,400 1,046,900 1,039,900 961,800	2,500 2,500 355,600 166,200 729,400	0 0 176,100 176,100	0 0 0 0	7,900 7,900 1,578,600 1,382,200 1,691,200
2.00 F 100 OT 100 302 OT 302 303 OT 303	Y 2022 Actual Expenditures 000 General 000 Dedicated 000 Dedicated 000 Dedicated 000 Dedicated 000 Dedicated 000 Federal	0.00 0.00 13.02 0.00 10.28 0.00	5,400 5,400 1,046,900 1,039,900 961,800 164,500	2,500 2,500 355,600 166,200 729,400 545,700	0 0 176,100 176,100 0	0 0 0 0	7,900 7,900 1,578,600 1,382,200 1,691,200 710,200
2.00 F 100 OT 100 302 OT 302 303 OT 303 348	Y 2022 Actual Expenditures OO General OO Dedicated OO Dedicated OO Dedicated OO Dedicated OO Dedicated OO Federal OO Federal	0.00 0.00 13.02 0.00 10.28 0.00 201.88	5,400 5,400 1,046,900 1,039,900 961,800 164,500 14,316,200	2,500 2,500 355,600 166,200 729,400 545,700 5,309,000	0 0 176,100 176,100 0 0	0 0 0 0 0 0 0 14,670,800	7,900 7,900 1,578,600 1,382,200 1,691,200 710,200 34,296,000
2.00 F 100 OT 100 302 OT 302 303 OT 303 348 OT 348	Y 2022 Actual Expenditures OO General OO Dedicated OO Dedicated OO Dedicated OO Dedicated OO Federal OO Federal OO Federal OO Dedicated	0.00 0.00 13.02 0.00 10.28 0.00 201.88	5,400 5,400 1,046,900 1,039,900 961,800 164,500 14,316,200 1,976,900	2,500 2,500 355,600 166,200 729,400 545,700 5,309,000 1,607,900	0 0 176,100 176,100 0 0 0 (3,500)	0 0 0 0 0 0 0 14,670,800 8,690,300	7,900 7,900 1,578,600 1,382,200 1,691,200 710,200 34,296,000 12,271,600

FY 2023 Original Appropriation

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 20	23 Original Appropriation	n					EM
H07	753							
		General	0.00	5,400	2,500	0	0	7,900
		Dedicated	13.02	1,088,000	351,700	176,100	0	1,615,800
		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
v 0000:	T-4-1 A		233.16	17,759,500	6,574,700	176,100	14,670,800	39,181,100
.00		propriation 23 Total Appropriation						EM
	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
Y 2023	Estimate	ed Expenditures						
.00	FY 20	23 Estimated Expenditu	res					EM
	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
.31	appropri	am Transfer ation shift in Special Adr Dedicated	ninistration fund	s between EMUI I 1,600,000	Determinations a	and EMLO Workford	ce and Commissio	EM
			0.00	1.600.000	400.000	0		2,000,000
Y 2024	Base		0.00	1,600,000	400,000	0	0	2,000,000
		24 Base	0.00	1,600,000	400,000	0		
	FY 20	24 Base General	0.00	1,600,000 5,400	2,500	0		2,000,000
	FY 20				ŕ		0	2,000,000 EM
	FY 20 10000 30200	General	0.00	5,400	2,500	0	0	2,000,000 EM
	FY 20 10000 30200 30300	General Dedicated	0.00 13.02	5,400 1,088,000	2,500 351,700	0 176,100	0 0	2,000,000 EM 7,900 1,615,800
	FY 20 10000 30200 30300 34800	General Dedicated Dedicated	0.00 13.02 10.28	5,400 1,088,000 2,618,500	2,500 351,700 1,128,000	0 176,100 0	0 0 0	2,000,000 EM 7,900 1,615,800 3,746,500
	FY 20 10000 30200 30300 34800	General Dedicated Dedicated Federal	0.00 13.02 10.28 201.88	5,400 1,088,000 2,618,500 15,402,300	2,500 351,700 1,128,000 5,287,900	0 176,100 0 0	0 0 0 0 14,670,800	2,000,000 EM 7,900 1,615,800 3,746,500 35,361,000
.00 Y 2024	FY 20 10000 30200 30300 34800 34900	General Dedicated Dedicated Federal	0.00 13.02 10.28 201.88 7.98	5,400 1,088,000 2,618,500 15,402,300 245,300	2,500 351,700 1,128,000 5,287,900 204,600	0 176,100 0 0	0 0 0 0 14,670,800 0	2,000,000 EM 7,900 1,615,800 3,746,500 35,361,000 449,900
FY 2024 0.00 FY 2024 1.00	FY 20 10000 30200 30300 34800 34900 Total Ma	General Dedicated Dedicated Federal Dedicated	0.00 13.02 10.28 201.88 7.98	5,400 1,088,000 2,618,500 15,402,300 245,300	2,500 351,700 1,128,000 5,287,900 204,600	0 176,100 0 0	0 0 0 0 14,670,800 0	2,000,000 EM 7,900 1,615,800 3,746,500 35,361,000 449,900 41,181,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3	30200	Dedicated	13.02	1,088,000	351,700	176,100	0	1,615,800
3	30300	Dedicated	10.28	2,618,500	1,128,000	0	0	3,746,500
3	34800	Federal	201.88	15,402,300	5,287,900	0	14,670,800	35,361,000
3	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 T	otal							
13.00	FY 2024 Total							EML
1	10000	General	0.00	5,400	2,500	0	0	7,900
3	30200	Dedicated	13.02	1,088,000	351,700	176,100	0	1,615,800
3	30300	Dedicated	10.28	2,618,500	1,128,000	0	0	3,746,500
3	34800	Federal	201.88	15,402,300	5,287,900	0	14,670,800	35,361,000
3	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

Agency	/Departr	ment:	Department of Labor							Agency Number:	240	
	ed Divisi		Department of Labor	-					L	uma Fund Number		000
_	ed Progr		Workforce and Commissions	-						ation (Budget) Unit		
3	3			-						Fiscal Year:		
Original	l Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	Revisio			Revision #:			•	Budget Subm	ission Page#		of	
				-		_		9				
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
			m Wage and Salary Report (WSR):									
		Permanen		1	0.00	0	0	0	0	0	0	0
			Finials & Full Time Commissioners	2	0.00	0	0	0	0	0	0	
		TOTAL FF	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	U	0	
			ORIGINAL APPROPRIATION	5,400	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	<u> </u>	1
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
				1	0.00	0	0	0	0	0	(0)	(0
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
			Other Adjustments:									
					0.00	0	0	0	0	0	0	C
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	С
					0.00	0	0	0	0	0	0	C
		Estimated	I Salary Needs:									
		Permanen		1	0.00	0	0	0	0	0	(0)	(0
		l .	roup Positions	2	0.00	0	0	0	0	0	0	(
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	(
		Estimated	Salary and Benefits		0.00	0	0	0	0	0	(0)	(0
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	4,455	0	945	5,400	Calculated overfunding	is 100.0% of Original A	Appropriation
				Est. Expend	0.00	4,500	0	900	5,400			
				Base	0.00	4,500	0	900	5,400	Calculated overfunding	is 100.0% of the Base	
				Person	inel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
				Original								
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	5,400	0.00	4,455	0	945	5,400		1	
	1	1	Rounded Appropriation	1	0.00	4,500	0	900	5,400	I	I	l

1 1	1	1						i	1 1
	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		0.00	4,500	0	900	5,400		
	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		0.00	4,500	0	900	5,400		
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		0.00	4,500	0	900	5,400		
10.11	Change in Health Benefit Costs		0.00	4,000	0		0,400		
10.12	Change in Variable Benefits Costs				ŭ	0	0		
10.12	Change in variable benefits code	Indicator Code				· ·	0		
10.51	Annualization	maioator Couo		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	1.0070		0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE	-	0.00	4,500	0	900	5,400		
			0.00	.,000			0, 100		
	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		

Printed: 9/1/2022, 4:22 PM 74 Page 2 of 2

PCF Detail Report

Request for Fiscal Year: 2

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: General Fund

PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
		00	4 455	0	045	5 400
	FY 2023 ORIGINAL APPROPRIATION	.00	4,455	0	945	5,400
Adjusted Over	Unadjusted Over or (Under) Funded: or (Under) Funding	.00	4,455	0	945	5,400
	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 Report

Request for Fiscal Year: $\frac{2}{4}$

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: General Fund

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	/Departn	nent:	Department of Labor							Agency Number:	240	
Budgete	ed Divisi	on:	Department of Labor						L	uma Fund Number	302	200
Budgete	ed Progr	am	Workforce and Commissions	•					Appropri	ation (Budget) Unit	EMLO	
ŭ	ŭ			•						Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Unemployme	nt Penalty	and Interest	Historical Fund #:	0302-00
	Revisio			Revision #:					ission Page #		of	
	110110101	n Bato.		TROVIOLON III.				Daagot Gabiii	icolori i ago ii		01	
				l I			FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	0.00	0	0	0	0	0	0	0
			roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM 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!			
		ı	Unadjusted Over or (Under) Funded:	Est Difference	13.02	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustme	nts to Wage & Salary:									
	155555555555555555555555555555555555555	Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
				1	0.00	0	0	0	0	0	(0)	(0)
1049	09047		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 1144	08854	R1 R1	WORKFORCE CONSULTANT	1	1.00	37,057	12,500 12,500	7,858	57,415	1,250 1,250	(245)	1,005 1,049
1144	08854 08854	R1	WORKFORCE CONSULTANT WORKFORCE CONSULTANT	1	1.00	30,518 43,597	12,500	6,471 9,244	49,489 65,341	1,250	(201) (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		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		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 5703	08854 08854	R1 R1	WORKFORCE CONSULTANT	1	1.00	26,158 43,597	12,500 12,500	5,547 9,244	44,205 65,341	1,250 1,250	(173) (288)	1,077 962
5703	09047	R1	WORKFORCE CONSULTANT PROGRAM MANAGER	1	1.00	68,806	12,500	14,590	95,896	1,250	(288)	796
3700	03047	TX1	I NOOMININAMOLIN	'	0.00	00,000	12,500	14,590	95,696	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
					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
			Other Adjustments:									
							0	0	0	0		0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0

			0.00		0	0	0	0	0	0
			0.00	0	0		0	0	0	U
	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	1,004,321	0	(4,023)	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
		Orig. Approp	(2.83)	2,076	562	440	3,079	Calculated overfunding	is .3% of Original Appr	opriation
	Adjusted Over or (Under) Funding:	Est. Expend	(2.83)	2,047	575	457	3,079	Calculated overfunding	•	•
		Base	(2.83)	2,047	575	457	3,079	Calculated overfunding	is .3% of the Base	
			,	,			,	You may not have s		
		Person	nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>	and may need to ma		
								this form. Pleas	e contact both your analysts.	DFM and LSO
									analysis.	
DU		Original	FTD	FV 00 0-1	EV 00 Hardth Barr	EV 00 V B	EV 0000 T-1-1	FV 04 Ob Hardyla Danie	FV 04 Ob V D	T. 4 - 1 D 54 Ob
	EV 2022 ODICINAL ADDRODDIATION	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 Appropriation Adjustments:		13.02	733,700	198,700	155,600	1,088,000			
4.11	Reappropriation	ı	0.00	0	0	0	0			
4.11	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			0
0.00	Expenditure Adjustments:		10.02	700,700	130,700	100,000	1,000,000			
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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		13.02	733,700	198,700	155,600	1,088,000			
10.11	Change in Health Benefit Costs				19,800		19,800			
10.12	Change in Variable Benefits Costs					(4,800)	(4,800)			
		Indicator Code					0			
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	Line iterrity.						0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		13.02	741,000	218,500	152,300	1,111,800			
	1			, 500	2.0,300	.52,666	.,,500	!		

Printed: 9/1/2022, 4:23 PM Page 2 of 2

PCF Detail Report

Request for Fiscal Year:

Agency: Department of Labor 240

EMLO

Appropriation Unit: Workforce & Commissions Fund: State Emplymnt Security Admin&Reimb Fd

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

Agency: Department of Labor 240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: State Emplymnt Security Admin&Reimb Fd

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

Agency	//Departr	artment: Department of Labor Agency Num							Agency Number:	240		
	ed Divisi		Department of Labor						L	uma Fund Number	30	300
	ed Progr		Workforce and Commissions						Appropri	ation (Budget) Unit	EMLO	
5						Fiscal Year						
Origina	l Reques	st Date:	9/1/2022	Fund Name: Employment Security Special Administration						I Administration	Historical Fund #:	0303-00
	Revisio	n Date:		Revision #:				Budget Subm	ission Page #		of	
						_		· ·	J			
							FY 2023					
PCN	CLASS		DECORIDEION	Indicator	FTP	FY 2023	HEALTH	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
PCN	CODE	Totale fro	DESCRIPTION m Wage and Salary Report (WSR):	Code	FIP	SALARY	BENEFITS	BENEFIIS	TOTAL	HEALTH BENEFITS	BENEFIIS	CHANGES
			t Positions	1	9.25	605,337	115,625	127,942	848,904	11,563	(3,995)	7,567
			roup Positions	2	9.25	2,200	0	355	2,555	11,505	(3,993)	7,50
			ficials & Full Time Commissioners	3	0.00	2,200		0	2,555	0	0	
			ROM WSR	3		_	_	*	· ·			
					9.25	607,537	115,625	128,296	851,458	11,563	(3,995)	7,567
			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	s 16.4% of Original App	ropriation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	(
					0.00	0	0	0	0	0	0	(
			Other Adjustments:									
					0.00	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)	54
		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	(
			Salary Needs:								(,)	
			t Positions	1	10.90	696,501	136,250	147,273	980,024	13,625	(4,597)	9,02
			roup Positions	2	0.00	2,200	0	355	2,555	0	0	
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0.00
		Estimated	Salary and Benefits		10.90	698,701	136,250	147,627	982,579	13,625	(4,597)	9,02
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.62)	25,543	4,981	5,397	35,921	Calculated overfunding		•
			.,	Est. Expend	(0.62)	25,499	4,950	5,373	35,821	Calculated overfunding	•	ditures
				Base	(0.62)	1,129,499	260,950	245,373	1,635,821	Calculated overfunding		r outhorized ETD
										ake additional adjus e contact both you analysts.	stments to finalize	
	····											
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 Chang
3.00		FY 2023	ORIGINAL APPROPRIATION	1,018,500	10.28	724,245	141,231	153,024	1,018,500	1 1 24 Ong Health Dells	1 1 24 Ong var Bells	Total Delient Ollang
3.00	Ί	1 2023	Rounded Appropriation	1,010,000	10.28	724,245	141,200	153,024	1,018,500		1	
		Appropri	ation Adjustments:	ı	10.20	124,200	141,200	155,000	1,010,000	1	1	
4.11			ropriation	ı	0.00	0	0	0	0			
7.11		Supple	•	•	0.00	Ů	Ů	Ů	0			
4 33		Oupple			10.28	724,200	141,200	153,000	1,018,500			
4.33 5.00		FY 2023	TOTAL APPROPRIATION				171,200		1,510,000	18,500		1
4.33 5.00			TOTAL APPROPRIATION	l	10.20	12.,200		,		i		
5.00)	Expendit	ure Adjustments:	[. 0			
		Expendit Transfe			0.00	0 0	0	0	0			(

Printed: 9/1/2022, 4:23 PM 81 Page 1 of 2

	Base Adjustments:							I	1
8.11	FTP or Fund Adjustments		0.00	0	0	0	0		0
8.31	Transfer Between Programs		0.00	1,104,000	256,000	240,000	1,600,000		
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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
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		

Printed: 9/1/2022, 4:23 PM 82 Page 2 of 2

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

Fund: Employment Security Administratn Fund

EMLO 30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Tota
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	13.60	884,876	170,000	187,215	1,242,09
		Total from PCF	13.60	884,876	170,000	187,215	1,242,09
		FY 2023 ORIGINAL APPROPRIATION	10.28	734,296	128,500	155,704	1,018,50
		Unadjusted Over or (Under) Funded:	(3.32)	(150,580)	(41,500)	(31,511)	(223,591
Adjusti	ments to Wa	age and Salary					
240110 0	04245 R90	FINANCIAL SPECIALIST, SR	1.00	54,766	12,500	11,613	78,87
240110 6		WORKFORCE CONSULTANT, SENIOR	1.00	39,237	12,500	8,320	60,05
240113 6	08854 R90	WORKFORCE CONSULTANT, SENIOR	1.00	37,057	12,500	7,858	57,41
240114 4	R90	WORKFORCE CONSULTANT, SENIOR	1.00	30,518	12,500	6,471	49,48
240114 5	R90	WORKFORCE CONSULTANT, SENIOR	1.00	43,597	12,500	9,245	65,34
240174 9	R90		.30	16,524	3,750	3,504	23,77
240178)	R90	WORKFORCE CONSULTANT, SENIOR	1.00	43,306	12,500	9,183	64,98
240204 2	R90	SUPERVISOR, LABOR	.30	16,524	3,750	3,504	23,77
240206 2	R90	MANAGER,LABOR	1.00	65,366	12,500	13,861	91,72
240215 4	R90	ECONOMIST, LABOR	.25	14,040	3,125	2,977	20,14
240221 4	R90	WORKFORCE DEV PRGMS SPEC	.75	41,309	9,375	8,759	59,44
240222 1	R90		1.00	43,597	12,500	9,245	65,34
240226 9	R90	WORKFORCE CONSULTANT, SENIOR	1.00	40,602	12,500	8,609	61,71
240252 3	R90		1.00	30,518	12,500	6,471	49,48
240260 3 240268	R90	WORKFORCE CONSULTANT, SENIOR	1.00	30,518	12,500	6,471	49,48
240200 3 240276	R90	SUPERVISOR, LABOR WORKFORCE CONSULTANT, SENIOR	.25	13,770	3,125	2,920	19,81
5 240570	R90		1.00 1.00	26,158 43,597	12,500 12,500	5,547 9,245	44,20 65,34
240570 240570	R90	PROGRAM MANAGER	1.00	68,806	12,500	14,590	95,89
3 240571	R90		1.00	33,051	12,500	7,008	52,55
9	R90		1.00	00,001	12,300	7,000	J2,JJ
_suma	ted Salary N		00.15	4 04= ===	000 00-	0.46.040	0.010.5=
		Permanent Positions	30.45	1,617,737	380,625	342,616	2,340,97
		Estimated Salary and Benefits	30.45	1,617,737	380,625	342,616	2,340,97

PCF Detail Report Request for Fiscal Year: 202 4

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

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO 30300

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

Agency	//Departr	ment:	Department of Labor							Agency Number:	240	
-	ed Divis		Department of Labor						L	uma Fund Number	348	300
_	ed Progi		Workforce and Commissions						Appropri	ation (Budget) Unit		
J	Ŭ									Fiscal Year:	2024	
Origina	I Reques	st Date:	9/1/2022				Fund Name:	Fe	deral Grai	nt	Historical Fund #:	0348-00
	Revisio	n Date:		Revision #:			_	Budget Subm	ission Page #		of	
						_		9				
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE	T. (.) . (DESCRIPTION (MOD)	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
			m Wage and Salary Report (WSR):		400.00	7.045.400	4 040 750	4 500 004	40.004.040	404.075	(47.000)	444.545
		1	t Positions Group Positions	1	129.33	7,215,198	1,618,750	1,530,661	10,364,610	161,875	(47,360)	114,515
			fficials & Full Time Commissioners	2 3	0.00	4,842	0	1,271	6,113	0	0	
			ROM WSR	3	129.33	7,220,040	1,618,750	1,531,933	10,370,723	161,875	(47,360)	114,515
										101,073	(47,300)	114,515
			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	s 32.7% of Original App	ropriation I
		-	ints to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
0024	09450		DISABILITY CLMS AJCT	1	0.00	0	0	7 000	0	0	0	0
5719	07762	KI	RESIDENTIAL ASSISTAN Other Adjustments:	1	1.00	33,051	12,500	7,008	52,560	1,250	(218)	1,032
		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)
0100	00001	101	WORLD ONCE SOMESETABLE IN EMESSION		0.00	0	0	0,7 12)	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
			d Salary Needs:									
			t Positions	1	130.68	8,549,670	1,635,625	1,813,630	11,998,925	163,563	(56,167)	107,395
			Group Positions	2	0.00	4,842	0	1,271	6,113	0	0	0
			fficials & Full Time Commissioners Salary and Benefits	3	0.00 130.68	8,554,512	1,635,625	0 1,814,901	12,005,038	163,563	(56,167)	107,395
		Estimated	Salary and benefits	•	130.00	0,554,512	1,635,625	1,014,901	12,005,036	163,563	(56,167)	107,395
				Orig. Approp	71.21	2,420,810	462,860	513,592	3,397,262	Calculated overfunding	l ı is 22.1% of Original Aı	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	71.21	2,420,788	462,875	513,599	3,397,262		is 22.1% of Est. Exper	
				Base	71.21	2,420,788	462,875	513,599	3,397,262	Calculated overfunding	is 22.1% of the Base	
			Personnel Cost Reconcilia	tion - Relat	tion to Ze	ro Variance	·>					
			. Gradinici Goat Neconcine									
F · ·												<u> </u>
DU	+			Appropriation			FY 23 Health Ben			FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	Ί	FY 2023	ORIGINAL APPROPRIATION	15,402,300	201.88	10,975,322	2,098,485	2,328,493	15,402,300		1	
			Rounded Appropriation		201.88	10,975,300	2,098,500	2,328,500	15,402,300			
4 4 4			ation Adjustments:	г	0.00			0				
4.11 4.31		Supple	ropriation		0.00	0	0	0	0			0
5.00			TOTAL APPROPRIATION		201.88	10,975,300	2,098,500	2,328,500	15,402,300			U
3.00			ture Adjustments:	L	201.00	10,510,000	2,000,000	2,020,000	10,402,300			
l	ı	Levbeugit	aro rajustinonis.	l						I	I	I

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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		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		
10.01	Line Items:								
12.01							0		
12.02							0		
12.03					2 222 422		0		
13.00	FY 2024 TOTAL REQUEST		201.88	11,060,800	2,262,100	2,289,900	15,612,800		

Printed: 9/1/2022, 4:24 PM 87 Page 2 of 2

Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Federal (Grant)

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel 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
Adjust	ments to W	lage and Salary					
240002 4	2 0945 R9	0 DISABILITY CLMS AJCTR 0	.00	0	12,500	0	12,500
24010 ²	1 0885 R9	2 SUPERVISOR, LABOR 0	.00	0	3,750	0	3,750
Estima	ated 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
Adjust	ed 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

Agency: Department of Labor 240 **EMLO** Appropriation Unit: Workforce & Commissions

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

Agency	/Departr	ment:	Department of Labor							Agency Number:	240			
	ed Divisi		Department of Labor	-					L	uma Fund Number	349	900		
	ed Progr		Workforce and Commissions	-							ation (Budget) Unit EMLO			
Ŭ	Ü			_						Fiscal Year:				
Original	Reques	st Date:	9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00		
	Revisio	n Date:		Revision #:			_	Budget Subm	ission Page #		of			
				_		_		3	3					
							FY 2023							
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR			
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES		
			m Wage and Salary Report (WSR):											
		Permanen		1	0.50	25,480	6,250	5,403	37,133	625	(168)	457		
			roup Positions	2	0.00	0	0	0	0	0	0	,		
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	(
		TOTAL FR	ROW WSR		0.50	25,480	6,250	5,403	37,133	625	(168)	457		
		FY 2023	ORIGINAL APPROPRIATION	245,300	7.98	168,321	41,288	35,692	245,300					
			Unadjusted Over or (Under) Funded:	Est Difference	7.48	142,841	35,038	30,289	208,167	Calculated overfunding is	s 84.9% of Original App	ropriation		
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -											
		Retire Cd	Adjustment Description / Position Title											
					0.00	0	0	0	0	0	0	C		
					0.00	0	0	0	0	0				
					0.00	0	0	0	0	0				
					0.00	0	0	0	0	0				
					0.00	0	0	0	0	0				
					0.00	0	0	0	0	0				
					0.00	0	0	0	0	0				
					0.00	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0			
			Other Adjustments:		0.00	U	U	0	0	U	U			
		R1	EMAA Allocation of Overhead PC	1	0.20	2,473	2,500	524	5,497	250	(16)	234		
			Environment of Systematic C	-	0.00	0	0	0	0, 101	0	0	25		
					0.00	0	0	0	0	0	0	(
					0.00	0	0	0	0	0	0			
		Estimated	l Salary Needs:											
		Permanen	t Positions	1	0.70	27,953	8,750	5,927	42,630	875	(184)	691		
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	(
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	(
		Estimated	Salary and Benefits		0.70	27,953	8,750	5,927	42,630	875	(184)	691		
			Adjusted Over or (Under) Foredises	Orig. Approp	7.28	132,892	41,599	28,179	202,670	Calculated overfunding	is 82.6% of Original A	ppropriation		
			Adjusted Over or (Under) Funding:	Est. Expend	7.28	132,847	41,550	28,173	202,570	Calculated overfunding	is 82.6% of Est. Exper	nditures		
				Base	7.28	132,847	41,550	28,173	202,570	Calculated overfunding	is 82.6% of the Base			
				Person	nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>					
				Original										
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	245,300	7.98	160,845	50,349	34,106	245,300		1			
	1	1	Rounded Appropriation		7.98	160,800	50,300	34,100	245,300		1	İ		

1 1	Appropriation Adjustments:	1					İ	İ	Í	1
444			0.00	0	0	0	0			
4.11	Reappropriation			0	0	0				2
4.31	Supplemental		0.00	0	0	0	0			U
5.00	FY 2023 TOTAL APPROPRIATION		7.98	160,800	50,300	34,100	245,300			
	Expenditure Adjustments:	i		1						
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		7.98	160,800	50,300	34,100	245,300			
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		7.98	160,800	50,300	34,100	245,300			
10.11	Change in Health Benefit Costs				900		900			
10.12	Change in Variable Benefits Costs					(200)	(200)			
		Indicator Code				` '	0			
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			

Printed: 9/1/2022, 4:25 PM 91 Page 2 of 2

Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Miscellaneous Revenue

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel 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
Estima	ated 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
Adjus	ted 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

240

EMLO

Agency: Department of Labor

Appropriation Unit: Workforce & Commissions

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 Depar	rtment of Labor						240
Division Depar	rtment of Labor						EM1
Appropriation U	nit Determinations						EMUI
FY 2022 Total A	ppropriation						
1.00 FY 20	022 Total Appropriation						EMUI
S1196, S11	44						
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 Acco	unt Transfers						EMUI
Prior year a	ccount 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 Trans	sfers Between Programs						EMUI
Prior year p	rogram 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 Reve	rted Appropriation Balan	ces					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 20	022 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
	044/00 0 == 514		94	4			

Run Date: 9/1/22 3:57 PM 94 Page 7

Run Date:

		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
2023 Origina	I Appropriation						
0 FY 20 H0753	023 Original Appropriatio	n					E
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
propriation A	djustment						
OT appropr	lemental Requests iation shift to realign sper live this will no longer pr			y cost accounting	g system allocates	department overh	E ead. Once
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
2023Total Ap							_
) FY 20	023 Total Appropriation						E
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
2023 Estimat	ted Expenditures						
) FY 20	023 Estimated Expenditu	res					E
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
24000	Dedicated	16.00	2,420,000	4,235,700	0	15,000	6,670,700
34900			24 220 000	15,133,600	794,200	2,015,000	52,271,700
34900		377.92	34,328,900	15,155,000	*		
	nts	377.92	34,326,900	13,133,000	,		
se Adjustmer	nts or Fund Adjustments	377.92	34,326,900	13,133,000			E
se Adjustmer							E
se Adjustmer 1 FTP of	or Fund Adjustments					0	E 2,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	0	0	0
8.31	Progr	ram Transfer						EMU
OG	appropr	riation shift in Special Adı	ministration fund	s between EMUI	Determinations a	and EMLO Workfor	ce and Commissio	ins.
	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 20	024 Base						EMU
	10000	General	6.00	364,400	80,000	0	0	444,400
ОТ	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
ОТ	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 M	aintenance						
11.00	FY 20	024 Total Maintenance						EMU
	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
ОТ	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 Iter	ns							
12.01	Line	Item Request						EMU
	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 20	024 Total						EMU
	10000	General	6.00	364,400	80,000	0	0	444,400
ОТ	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
ОТ	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

240

Appropriation Unit:

Determinations

EMUI

Decision Unit Number

Descriptive 4.31

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 monthend reconciliations to our internal accounting system impossible. We would carry reconciling items on our books that are never trued 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 trued up to

Agency: Department of Labor

240

Appropriation Unit:

Determinations

EMUI

Decision Unit Number

Descriptive 12.01

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 encsure state workforce agencies had sufficient cash to operate their Unemployment Insurance programs. The funds are not tied to any specific actitivies 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	/Departn	ment:	Department of Labor							Agency Number:	240	
Budgete	d Divisi	ion:	Department of Labor	-					L	uma Fund Number	100	000
	ed Progr		Determinations	_					Appropri	ation (Budget) Unit	EMUI	
Ŭ	J			-						Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
Ŭ	Revisio	n Date:		Revision #:			ı	Rudget Suhm	ission Page #		of	
	T (C VISIO	ii Date.		TROVISION II.		_		Daaget Casin	ission rage #		OI .	
		1		1		1	FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanent		1	5.00	265,949	62,500	56,393	384,842	6,250	(1,755)	4,495
			roup Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		5.00	265,949	62,500	56,393	384,842	6,250	(1,755)	4,495
		FY 2023	ORIGINAL APPROPRIATION	364,400	6.00	251,822	59,180	53,398	364,400			
		ı	Unadjusted Over or (Under) Funded:	Est Difference	1.00	(14,127)	(3,320)	(2,995)	(20,442)	Calculated underfunding i	s (5.6%) of Original Ar	ppropriation
			nts to Wage & Salary:								ļ	
			ed / Subtract Unfunded - Vacant or Authorized -								ļ	
		Positions:		-							1	
		Retire Cd	Adjustment Description / Position Title								ļ	
1802	01802	R1	LABOR COMPLIANCE OFC	1	0.50	18,720	6,250	3,969	28,939	625	(124)	501
					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
					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
			Other Adjustments:		0.00		0	0		0		0
1808	01103	R1	M Keith	1	(1.00)	(36.213)	(12,500)	(7,679)	(56,392)	(1,250)	239	(1,011)
		R1	EMAA Allocation - Overhead PC	1	1.00	49,503	12,500	10,497	72,500	1,250	(327)	923
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
											ļ	
			Salary Needs:									
		Permanent		1	5.50	297,959	68,750	63,181	429,889	6,875	(1,967)	4,908
		l .	roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	(4.007)	0
		Estimated	Salary and Benefits		5.50	297,959	68,750	63,181	429,889	6,875	(1,967)	4,908
			Adjusted Over or (Under) Funding:	Orig. Approp	0.50	(45,391)	(10,473)	(9,625)	(65,489)	Calculated underfunding	- , , -	
			· · · · · · ·	Est. Expend	0.50	24,741	(3,000)	(2,131)	19,611	Calculated overfunding		litures
				Base	0.50	24,741	(3,000)	(2,131)	19,611	Calculated overfunding	Is 4.4% of the Base	
				Porcon	nol Cost I	Pacanciliat	ion Polatio	n to Zero Varian	co >			
				Person	nei Cost i	Reconcinat	ion - Relatio	ii to Zero Variali	ce>			
						T						
				Original								
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	364,400	6.00	252,568	58,277	53,556	364,400		ļ	
			Rounded Appropriation		6.00	252,600	58,300	53,600	364,400		ļ	
			ation Adjustments:] ,							 	
4.11		Reappr	ropriation	1	0.00	0	0	0	0		l I	

	1								
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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		6.00	322,700	65,750	61,050	449,400		
10.11	Change in Health Benefit Costs			5,	6,900	51,550	6,900		
10.12	Change in Variable Benefits Costs				0,000	(2,000)	(2,000)		
	Shange in variable Benefits cools	Indicator Code				(=,555)	(2,000)		
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%		0,000		0	0,000		
10.63	· · ·			0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE	1	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		

Printed: 9/1/2022, 4:25 PM 102 Page 2 of 2

PCF Detail Report

Request for Fiscal Year: 2

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: General Fund

PCN	Class	S Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from P	ersonnel 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
Adjust	tments	to Wage and Salary					
240180 2	0 0	08515 LABOR COMPLIANCE OFCR R90	.50	18,720	6,250	3,969	28,939
Estima	ated Sa	lary 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
Adjust	ted Ove	er 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 Report

Request for Fiscal Year: 2

Agency: Department of Labor 240

Agency: Department of Labor

Appropriation Unit: Determinations

Appropriation Unit:DeterminationsEMUIFund:General Fund10000

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

Agency	//Departr	ment:	Department of Labor		Agency Number: 240							
Budgete	ed Divisi	ion:	Department of Labor						L	uma Fund Number	302	200
Budgete	ed Progr	ram	Determinations						Appropri	ation (Budget) Unit		
										Fiscal Year:	2024	
Original	I Reques	st Date:	9/1/2022				Fund Name:	Unemployme	nt Penalty	and Interest	Historical Fund #:	0302-00
	Revisio	n Date:		Revision #:				Budget Subm	ission Page #		of	
				<u>-</u>				J	0			
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		1	m Wage and Salary Report (WSR):									
		Permanent		1	0.00	0	0	0	0	0	0	0
		1	roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		0.00	0	0	0	0	0	0	0
		FY 2023	ORIGINAL APPROPRIATION	2,377,200	19.73	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		ı	Unadjusted Over or (Under) Funded:	Est Difference	19.73	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustme	nts to Wage & Salary:									
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					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
					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
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0055	01741		J Harding fm EMUI 34800	1	0.60	59,854	7,500	12,692	80,046	750	(395)	355
0800	01710		T Barrett fm EMUI 34800	1	0.60	53,077	7,500	11,255	71,832	750	(350)	400
1037	01716		R Cota fm EMUI 34800	1	0.60	60,728	7,500	12,877	81,105	750	(401)	349
1061	01732		L Ault fm EMUI 34800	1	0.60	66,917	7,500	14,190	88,607	750 750	(442)	308
1113	01716		D Hoard fm EMUI 34800	1	0.60	53,664	7,500	11,379	72,543	750 750	(354)	396 348
2824	01716	R1	R Adams fm EMUI 34800 EMAA Allocations PC	1	0.60	60,965 2,523	7,500 500	12,927 535	81,392 3,558	50	(402) (17)	348
		IXI	LIVIAN AIIUCALIUIIS PC	-	0.04	2,523	500	535	3,558	50	(17)	33
		Estimated	Salary Needs:									
		1	t Positions	1 1	3.64	357,728	45,500	75,855	479,083	4,550	(2,361)	2,189
		1	roup Positions	2	0.00	0	0	0	0	0	(2,001)	0
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		1	Salary and Benefits		3.64	357,728	45,500	75,855	479,083	4,550	(2,361)	2,189
				Orig. Approp	16.09	1,417,313	180,270	300,534	1,898,117	Calculated overfunding	is 79.8% of Original A	opropriation
	Adjusted Over or (Under) Funding:			Est. Expend	16.09	1,417,272	180,300	300,545	1,898,117	Calculated overfunding		
				Base	16.09	1,417,272	180,300	300,545	1,898,117	Calculated overfunding		
				Personnel Cost Reconciliation - Relation to Zero Variance>								
	ı	1		Original						l	i	
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	2,377,200	19.73	1,775,041	225,770	376,389	2,377,200	1	1
3.00	Rounded Appropriation	2,377,200	19.73	1,775,041	225,800	376,400	2,377,200		
	Appropriation Adjustments:		19.73	1,775,000	225,600	376,400	2,377,200		
4.11	Reappropriation	l	0.00	0	0	٥	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		U
3.00	Expenditure Adjustments:		13.73	1,775,000	223,000	370,400	2,377,200		
6.31	Transfer between programs	l i	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		0
7.00	Base Adjustments:		13.73	1,773,000	223,000	370,400	2,377,200		
8.31	Transfer Between Programs	l i	0.00	0	0	٥	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
0.01	Dase reduction			ŭ		0			U.
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		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	Line items.						0		
12.01							0		
12.02							0		
13.00	FY 2024 TOTAL REQUEST		19.73	1,778,600	230,400	374,700	2,383,700		

Printed: 9/1/2022, 4:25 PM Page 2 of 2

240

EMUI

Agency: Department of Labor

Appropriation Unit: Determinations

Fund: State Emplymnt Security Admin&Reimb Fd 30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel 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
Estima	ated 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
Adjus	ted Over o	r (Under) Funding	40.70	4 400 504	222 425	040.04=	4 000 000
		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

240

Agency: Department of Labor Appropriation Unit: Determinations **EMUI**

Fund: State Emplymnt 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:

Agency: Department of Labor 240

Appropriation Unit: Determinations

EMUI

Fund: Employment Security Administratn Fund 30300

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

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

Agency/	/Departm	nent:	Department of Labor	Agency Number: 240								
Budgete	ed Divisio	on:	Department of Labor						L	uma Fund Number	348	800
Budaete	ed Progra	am .	Determinations	•					Appropri	iation (Budget) Unit	EMUI	
3	3	•		•						Fiscal Year:	2024	
Original	Reques	t Date:	9/1/2022				Fund Name:	Fe	deral Gra		Historical Fund #:	0348-00
	Revision			Revision #:				Budget Subm	ission Page #		of	
	1 (0 1 1 1 1 1 1	Date.		TOVISION II.		_		Daaget Gabin	ission rage #		OI	
						1	FY 2023			1	1	
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fror	n 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 & Gr	oup Positions	2		61,451	0	6,571	68,021			
		Elected Off	icials & 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			
			Inadjusted Over or (Under) Funded:	Est Difference	28.63	(183,972)	(40.835)	(38,926)	(263,733)	Calculated underfunding	is (1.1%) of Original A	ppropriation
			<u> </u>		20.00	(100,012)	(10,000)	(55,525)	(200): 00)	g	l () = e.i.g	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	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		R1	FINANCIAL TECHNICIAN	1	0.50	17,680	6,250	3,749	27,679	625	(117)	508
1046	00000	R1	UI TAX REPRESENTATIV	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
1055	00110	R1	RESEARCH ANLYST,SR	1	1.00	55,078	12,500	11,679	79,257	1,250	(364)	886
1115		R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
1119	01.00	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
1190		R1	LABOR UNIT SUPERVISO	1	1.00	55,078	12,500	11,679	79,257	1,250	(364)	886
1193		R1	UI BENEFIT OVRPMT SP	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
1221		R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	8,190	59,316	1,250	(255)	995
1226		R1	HEARING OFFICER	1	1.00	55,078	12,500	11,679	79,257	1,250	(364)	886
1239 1708		R1 R1	UI TAX REPRESENTATIV BUSINESS ANALYST	1	1.00 0.15	48,818 9,282	12,500 1,875	10,352 1,968	71,669	1,250 188	(322)	928 126
1708		R1 R1	LABOR UNIT SUPERVISO	1	0.15	38,555	1,875 8,750	1,968 8,175	13,125 55,480	188 875	(61) (254)	621
1749		R1	UI TAX REPRESENTATIV	1	1.00	48,818	12,500	10,352	71,669	1,250	(322)	928
1802		R1	LABOR COMPLIANCE OFC	1	0.50	4,882	6,250	1,035	12,167	625	(32)	593
2042		R1	LABOR UNIT SUPERVISO	1	0.30	38,555	8,750	8,175	55,480	875	(254)	621
2214		R1	WORKFORCE DEV PRGMS	1	0.70	13,770	3,125	2,920	19,814	313	(91)	222
2686		R1	LABOR UNIT SUPERVISO	1	0.25	41,309	9,375	8,759	59,443	938	(273)	665
3115	01103		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	
			Other Adjustments:									
1808	01103	R1	M Keith	1	1.00	36,213	12,500	7,679	56,392	1,250	(239)	1,011
0055		R1	J Harding to EMUI 30200	1	(0.60)	(59,854)	(7,500)	(12,692)	(80,046)	(750)	395	(355)
0080		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)

Printed: 9/1/2022, 4:27 PM Page 1 of 2

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
			Orig. Approp	(1.31)	(3,149,773)	(648,935)	(666,679)	(4,465,387)	Calculated underfunding	g is (18.2%) of Origina	I Appropriation
		Adjusted Over or (Under) Funding:	Est. Expend	(1.31)	90,184	(63,975)	8,304	34,513	Calculated overfunding		
			Base	(1.31)	90,184	(63,975)	8,304	34,513	Calculated overfunding		
			I	(1101)	00,000	(,)	2,001	- 1,010	You may not have s		r authorized FTP,
			Person	nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	CA>	and may need to ma		
			. 513011	50311	Joonoma		o =0.0 Varian	-	this form. Pleas	e contact both your	DFM and LSO
										analysts.	
			Original								
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	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			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		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
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
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			
100		Line Items:									
12.01								0			
12.02								0			
12.03		EV 2024 TOTAL DECLIEST		220.40	20 704 600	4 570 500	4.050.000	0 040 500			
13.00	l	FY 2024 TOTAL REQUEST		336.19	20,784,600	4,579,500	4,252,300	29,616,500			

Printed: 9/1/2022, 4:27 PM Page 2 of 2

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel 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
Adjust	ments to Wa	age and Salary					
240001 1	I 09459 R90	DISABILITY CE COORD	1.00	38,626	12,500	8,190	59,316
240001		DISABILITY CLMS AJCTR	1.00	48,818	12,500	10,352	71,670
240002 6	2 09450 R90	DISABILITY CLMS AJCTR	1.00	48,818	12,500	10,352	71,670
240003 5		IT OPS & SUPPORT ANALYST I	1.00	48,818	12,500	10,352	71,670
240003 9	3 09450 R90	DISABILITY CLMS AJCTR	1.00	48,818	12,500	10,352	71,670
240005 1	5 01103 R90	TECH RECORDS SPEC 2	1.00	38,626	12,500	8,190	59,316
240006 4		DISABILITY CLMS AJCTR	1.00	48,818	12,500	10,352	71,670
240100 8		FINANCIAL SPECIALIST	1.00	48,818	12,500	10,352	71,670
240101 5		SUPERVISOR, LABOR	.00	0	8,750	0	8,750
240103 6		FINANCIAL TECHNICIAN	.50	17,680	6,250	3,749	27,679
240104 4		ADMIN ASST 1	.00	0	3,125	0	3,125
240104 6		UI TAX REPRESENTATIVE	1.00	48,818	12,500	10,352	71,670
240105 5	5 05449 R90	RESEARCH ANLYST,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	08830 R90	UI BENEFIT OVRPMT SPEC	1.00	48,818	12,500	10,352	71,670
240122 1	2 01103 R90	TECH RECORDS SPEC 2	1.00	38,626	12,500	8,190	59,316
240122 6	2 06006 R90	HEARING OFFICER	1.00	55,078	12,500	11,679	79,257
240123 9	3 08826 R90	UI TAX REPRESENTATIVE	1.00	48,818	12,500	10,352	71,670
240170 8		BUSINESS ANALYST	.15	9,282	1,875	1,968	13,125
240174 9		SUPERVISOR, LABOR	.70	38,556	8,750	8,176	55,482
240178 0		WORKFORCE CONSULTANT, SENIOR	.00	0	0	0	0
240178 9		UI TAX REPRESENTATIVE	1.00	48,818	12,500	10,352	71,670

PCF Deta	PCF Detail Report Request for Fiscal Year: 202 4							
240180 2	08515 LABOR COMPLIANCE OFCR R90	.50	18,720	6,250	3,969	28,939		
240204 2	08852 SUPERVISOR, LABOR R90	.70	38,556	8,750	8,176	55,482		
240221 4	08823 WORKFORCE DEV PRGMS SPEC R90	.25	13,770	3,125	2,920	19,815		
240268 6	08852 SUPERVISOR, LABOR R90	.75	41,310	9,375	8,760	59,445		
240311 5	01103 TECH RECORDS SPEC 2 R90	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	0.00	(4 005 400)	00.005	(000.04.7)	(4 445 000)		
	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		

Agency: Department of Labor

240 EMUI

Appropriation Unit: Determinations

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

Agency/Department: Department of Labor				Agency Number: 240								
Budgete	ed Divisi	ion:	Department of Labor						L	uma Fund Number	349	900
	ed Progr		Determinations						Appropri	ation (Budget) Unit	EMUI	
Ŭ	Ŭ			•						Fiscal Year:	2024	
Original	l Reques	st Date:	9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
Ŭ	Revisio			Revision #:			· ·	Budget Subm		1	of	00.00
	TCVISIO	iii Date.		rcvision π.		_		Daaget Oabiii	1331011 1 agc #		OI .	
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanent	Positions	1	1.50	68,838	18,750	14,597	102,184	1,875	(454)	1,421
		Board & G	roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		1.50	68,838	18,750	14,597	102,184	1,875	(454)	1,421
		FY 2023	ORIGINAL APPROPRIATION	2,420,000	16.00	1,630,261	444,051	345,689	2,420,000			
		ı	Jnadjusted Over or (Under) Funded:	Est Difference	14.50	1,561,423	425,301	331,092	2,317,816	Calculated overfunding is	95.8% of Original App	ropriation
			nts to Wage & Salary:									
			d / 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
					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
					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
			Other Adjustments:				-			-		-
		R1	EMAA Allocation transfer PC	1	0.30	11,360	3,750	2,409	17,519	375	(75)	300
					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
			Salary Needs:		1.53				(: : :			
		Permanent		1	1.80	80,198	22,500	17,006	119,703	2,250	(529)	1,721 0
			roup Positions ficials & Full Time Commissioners	2 3	0.00 0.00	0 0	0	0	0	0	0	0
			Salary and Benefits	3	1.80	80,198	22,500	17,006	119,703	2,250	(529)	1,721
		Lotimatod	odiary and Bonomo	0: 4				·		Calculated overfunding	(2-2)	-
			Adjusted Over or (Under) Funding:	Orig. Approp	14.20	1,541,132	432,375	326,789	2,300,297	_		
				Est. Expend Base	14.20 14.20	1,541,102 453,102	432,400 144,400	326,794 102,794	2,300,297 700,297	Calculated overfunding Calculated overfunding		iditures
				base	14.20	453,102	144,400	102,794	700,297	Calculated overfullding	is 65.4% Of the base	
				Doroon	nal Coat E	Pagangiliat	ion Polotic	n to Zoro Varian				
				Personnel Cost Reconciliation - Relation to Zero Variance>								
						1						
				Original								
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	2,420,000	16.00	1,621,330	454,875	343,795	2,420,000			
			Rounded Appropriation		16.00	1,621,300	454,900	343,800	2,420,000			

FORM B6: WAGE & SALARY RECONCILIATION

	1	i					Î	1	I
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.33	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		
	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		16.00	1,621,300	454,900	343,800	2,420,000		
	Base Adjustments:	_							
8.21	Transfer Between Programs and Funds?		0.00	(1,088,000)	(288,000)	(224,000)	(1,600,000)		0
8.31	Transfer Between Programs		0.00	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		16.00	533,300	166.900	119.800	820,000		
10.11	Change in Health Benefit Costs		10.00	000,000	2,300	110,000	2,300		
10.11	Change in Variable Benefits Costs				2,300	(500)	(500)		
10.12	Change in Variable Deficits Costs	Indicator Code				(300)	(300)		
10.51						•	0		
	Annualization	Indicator Code		0	0	0	0		
l I	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		800	0	200	0 0 1,000		
10.61 10.62	CEC for Permanent Positions CEC for Temp/Group Positions				0	* 1	0		
10.61 10.62 10.63	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	46.00	800 0 0		200 0 0	0 1,000 0		
10.61 10.62	CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	16.00	800	169,200	200	0		
10.61 10.62 10.63	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	16.00	800 0 0		200 0 0	0 1,000 0		
10.61 10.62 10.63 11.00	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	16.00	800 0 0		200 0 0	0 1,000 0		
10.61 10.62 10.63 11.00	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	16.00	800 0 0		200 0 0	0 1,000 0		
10.61 10.62 10.63 11.00	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	16.00	800 0 0		200 0 0	0 1,000 0		

Printed: 9/1/2022, 4:27 PM Page 2 of 2

PCF Detail Report

Request for Fiscal Year:

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel 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
Estima	ated 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
Adjust	ted Over o	r (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

Agency: Department of Labor

240 EMUI **Appropriation Unit:** Determinations

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

F	FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B								
			NFORMATION		,01				
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Admin	istrative Services I	Division			
Prepared By:			E-mail Address:	ton	m.coles@labor.idaho.	gov			
•			Fax Number:						
DFM Analyst:			LSO/BPA Analyst:		Matt Farina				
Date Prepared:			For Fiscal Year:		2023				
		ATION (please list ea	ch facility separatel	ly by city and street	address)				
	Third Street And Boise		Compte	Ada					
·		ment), 219 Main St.	County:	Aŭa	Zip Code:	83702			
Facility Ownership	·	Helici, 217 Main Sa		T	•	03702			
(could be private or state-owned)	Private Lease:		State Owned:	V	Lease Expires:				
			SE 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, / vacar	Compliance (25 spaces occupied, 7 vacant spaces), Wage and Hour (1 space occupied). COMMENTS								
		COM	MENTS						
		WORK	K 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,	0	0	0	0	0	0			
Auditors, etc.:		Ü	Ū	Ū.	Ū	Ū.			
		SQUAI	RE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	24998	24998	24998	24998	24998	24998			
			ITY COST						
	(Do NOT use	your old rate per sq	1 ft; it may not be	a realistic figure)	T				
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		1	DEOLIEST 2025	DEOLEST 2026	DEOLUCET 2027			
FISCAL IX:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
IMPORTANT NOTES:									
1. Upon completion, please send to L Richard.Brien@adm.idaho.gov. Plea		_	~	n of Public Works v	ia email to				
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:	AGENCY NOTES:								

F.	IVE-YEAR FA	ACILITY NEED	S PLAN, pursus	ant to IC 67-570	08B		
			NFORMATION				
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Admin	istrative Services I	Division	
Prepared By:	Carrie	Peterman	E-mail Address:	tor	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x	4011	Fax Number:				
DFM Analyst:		id Hahn	LSO/BPA Analyst:	Matt Farina			
Date Prepared:		7/2021	For Fiscal Year:		2023		
•		ATION (please list ea		lv by city and street	address)		
		ration Building (IAB)		-y ~ yy			
	Boise		County:	Ada			
	317 W. Main Stree	t	County.	Add	Zip Code:	83702	
Facility Ownership (could be private or state-owned)	Private Lease:	П	State Owned:	□	Lease Expires:	33702	
(could be private of state-owned)		FUNCTION/US	SE OF FACILITY				
Administrative central office for IDOL a spaces), Facilities cost center (3 spaces o occupied, 1 vacant), Public Affairs (2 sp. Commission (9 spaces occupied), 2 West occupied), DDS (37 full-time staff occupi and Commissions Administrator (1 spac space occupied), Director's Office (1 spa	ccupied, 1 vacant), 1 aces), 2 East - DDS (- Human Resources ied spaces), 3 West - e occupied), Serve	l West - Appeals (12 sp. (26 Full-time staff occup (4 spaces occupied, 1 v Director's office (3 occ Idaho (4 spaces occupie	paces), Research and A pied spaces, 12 temp/c vacant), Attorney Gen cupied spaces), Workf ed, 1 vacant), Job Cor	Analysis (9 spaces occucontractors spaces occupierals (4 spaces occupiforce Administration (ps (1 space occupied),	upied, 1 vacant), Comicupied, 4 vacant spaces ied), 3 East - UI Admin (9 occupied spaces, 2 v , 4 East - Admin Divisi	munications (5 spaces s), Human Rights nistrator (1 space acant), Workforce ion Administrator (1	
		COM	MENTS				
SFY22 Actuals includes one-time costs a	ssociated with movi						
		WODL	X AREAS				
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	DEOLIEST 2026	DEOLIEST 2027	
			-	-	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	
		SQUAI	RE FEET				
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	100338	100338	100338	100338	100338	100338	
Square Feet.	100550			100220	100220	100220	
	(Do NOT use	your old rate per so	TY COST q 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	
IMPORTANT NOTES:							
1. Upon completion, please send to L Richard Brien@adm.idaho.gov. Plea	0 0		0	n of Public Works v	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 submitted.							
3. Attach a hardcopy of this submitted	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:			Division/Bureau:	Admi	nistrative Services	Division		
Prepared By:			E-mail Address:	tom.coles@labor.idaho.gov				
			Fax Number:	N				
DFM Analyst:			LSO/BPA Analyst:		Matt Farina			
Date Prepared:			For Fiscal Year:		2023			
		IATION (please list comb) - Managed by		ely by city and stree	et address)			
	Boise	, ,	County:	Ada				
	329 W Grove Stree		county.		Zip Code:	83702		
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	November 30, 2022		
,		FUNCTION/U	SE OF FACILIT	Y				
Employee overflow parking, 37 spaces (a	\$3,575/ month with	projected 3 % annual	increases.					
		COM	MMENTS					
Plan to renew every year								
		WOR	K 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		
	(Do NOT us	FACII e your old rate per	LITY COST sq ft; it may not be	e 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		
		SURPLU	S PROPERTY					
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
IMPORTANT NOTES:		_				_		
1. Upon completion, please send to L Please e-mail or call 208-332-1929 wi		the State Leasing Pro	ogam in the Division	of Public Works vi	a email to Richard.B	rien@adm.idaho.gov.		
2. If you have five or more locations, submittal.		the information on th	e Facility Informati	on Summary Sheet	and include this sum	mary sheet with your		
3. Attach a hardcopy of this submitta			mmary Sheet, if app	licable, with your b	udget 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 I	NFORMATION					
AGENCY NAME:	-	tment of Labor	Division/Bureau:		nistrative Servic			
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov				
Telephone Number:			Fax Number:	W. 17.				
DFM Analyst:		d Hahn	LSO/BPA Analyst:		Matt Farin	a		
Date Prepared:		7/2021	For Fiscal Year:		2023			
FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Idaho Power Parking Lot (4th & Grove)								
•	Idaho Power Park Boise	· ·		ſ				
City:	GROVE SUBSTA		County:	Ada	7' - C-104	02702		
Street Address:	GROVE GODGIA	HON FARRING			Zip Code:	83702		
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	December 12, 2024		
		FUNCTION/U	SE OF FACILITY	Y				
Eff 1/1/2019, Employee parking lot only	30 spaces @ \$85.55	per space per month v	vith 3 % annual incre	ases.				
		CON	MENTS					
		CON	INILITY					
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.:								
		SQUA	ARE FEET					
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST	REQUEST 2027		
Square Feet:	18900	18900	18900	18900	18900	18900		
	(D. NOT		LITY COST	1				
	(Do NOT use	e your old rate per	sq ft; it may not be	e a realistic figure	REQUEST			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	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	S PROPERTY					
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST	REQUEST 2027		
IMPORTANT NOTES.								
IMPORTANT NOTES:	Lassina Managan	at the State I assiss I	Dungan in the Dinie	ion of Duklin Would				
1. Upon completion, please send to Richard.Brien@adm.idaho.gov. Ple	0	U	0	on of Public Works	s via email to			
2. If you have five or more locations your submittal.	s, please summariz	e the information on	the Facility Inform	nation Summary Sh	eet and include t	his summary sheet with		
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:	CR DOD GET TE	QCEST, VEST TILLS	101					

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B									
AGENCY INFORMATION									
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Admi	nistrative 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:	Davi	d Hahn	LSO/BPA Analyst:		Matt Farina				
Date Prepared:		7/2021	For Fiscal Year:		2023				
FAC	CILITY INFORM	MATION (please list	each facility separa	tely by city and stree	et address)				
		t of Lands (4th & Ba	nnock)						
	Boise		County:	Ada					
Street Address:	4th & Bannock				Zip Code:	83702			
Facility Ownership (could be private or state-owned)	Private Lease:	✓	State Owned:		Lease Expires:	December 31, 2023			
		FUNCTION/U	USE OF FACILIT	Y					
3-year lease of 11 designated parking sp	3-year lease of 11 designated parking spaces. Rate of \$9,900/year contracted through 12/31/2023.								
		CO	MMENTS						
		201	VIII III						
		WOR	RK 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:	11/4	11/4	11/4	11/4	11/4	II/ a			
Temp. Employees, Contractors,									
Auditors, etc.:									
SQUARE FEET									
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	10080	10080	10080	10080	10080	10080			
		FACII	LITY COST						
	(Do NOT us	e your old rate per	sq ft; it may not b	e 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			
		CURRIN	C PROPERTY	L	L				
		SURPLU	S PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
	l 🗆								
IMPORTANT NOTES:					_	_			
1. Upon completion, please send to L	easing Manager at	t the State Leasing Pr	ogam in the Division	of Public Works vi	a email to Richard.I	Brien@adm.idaho.gov.			
Please e-mail or call 208-332-1929 wi			- 5						
2. If you have five or more locations,	nlease summarize	the information on th	ne Facility Informati	ion Summary Sheet	and include this sun	amary sheet with your			
submittal.			•			, ,			
3. Attach a hardcopy of this submitts	al, as well as the Fa	acility Information Su	mmary Sheet, if app	olicable, with your b	udget request. DPV	V LEASING DOES			
NOT NEED A COPY OF YOUR BU	DGET REQUEST	, JUST THIS FORM							
AGENCY NOTES:									

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B								
AGENCY INFORMATION								
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Admini	istrative Services I	Division		
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov		gov		
Telephone Number:			Fax Number:					
DFM Analyst:			LSO/BPA Analyst:		Matt Farina			
Date Prepared:		7/2021	For Fiscal Year:		2023			
	FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Idaho Disability Determinations Service Division							
-	Boise	Determinations Sei		Ada				
	1505 McKinney	Street	County:	Ada	Zip Code:	83706		
Facility Ownership (could be private or state-owned)	Private Lease:	√	State Owned:	П	Lease Expires:	June 30, 2022		
(count be private or state owner)			E OF FACILITY					
L. L. L. Com C		101(0110100	2 01 1.1012111					
Administrative Office Space								
		COM	MENTS					
May 2022, DDS program was moved to	the Industrial Annex	building. This lease a	greement terminated	June 30, 2022.				
			AREAS	I				
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		
		SQUAI	RE FEET					
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	19628	0	0	0	0	0		
	(Do NOT use	FACILI your old rate per so	TY COST	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		
IMPORTANT NOTES:			-					
1. Upon completion, please send to L Richard.Brien@adm.idaho.gov. Plea				n of Public Works v	ia email to			
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with								
3. Attach a hardcopy of this submitted	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:								
nonici nores.								

F	IVE-YEAR FA	ACILITY NEED	S PLAN, pursu	ant to IC 67-570	08B	FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
		AGENCY IN	FORMATION										
AGENCY NAME:		tment of Labor	Division/Bureau:	-	istrative Services I								
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov		gov							
•	208-332-3570, x		Fax Number:	M.u.E.									
DFM Analyst: Date Prepared:		id Hahn 7/2021	LSO/BPA Analyst: For Fiscal Year:		Matt Farina 2023								
•		ATION (please list ea		ly by city and street									
	Idaho Job Corps		chi facility separate.	ly by city and street	auurcssj								
-	Nampa		County:	Canyon									
-	3201 Ridgecrest	Drive			Zip Code:	83687							
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	V	Lease Expires:								
		FUNCTION/US	SE OF FACILITY										
Administrative Office Space, Educationa	al Classroom, Dorms	<u> </u>		vices, and Warehouses	3								
		COMI	MENTS										
Health & Welfare owns the Idaho Job C	orps Campus. The C			uctures. 136,451 SF =	Total Buildings								
FIGGALAN	CONTAIN AGGS		AREAS	DECLING AGA	DECLIER AND	THOUSE AND							
FISCAL YR:		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							
		SQUAI	RE FEET										
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027							
Square Feet:	136451	136451	0	0	0	0							
	(Do NOT use	FACILI your old rate per so	TY COST q 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							
IMPORTANT NOTES:													
1. Upon completion, please send to L Richard.Brien@adm.idaho.gov. Plea				n of Public Works v	ia email to								
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 submitted DOES NOT NEED A COPY OF YOU			· · · · · · · · · · · · · · · · · · ·	oplicable, with your	budget request. DP	W LEASING							
AGENCY NOTES:	THE COLUMN	OBOTTO CONTINUE	010.1										
	Grar	nt trial period ends i	in September 30th	of 2023									

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
			FORMATION				
AGENCY NAME:			Division/Bureau:		istrative Services I		
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov		gov	
Telephone Number:			Fax Number:				
DFM Analyst:			LSO/BPA Analyst:		Matt Farina		
Date Prepared:			For Fiscal Year:		2023		
		ATION (please list ea		ly by city and street	address)		
	Burley Departm Burley	nent of Labor Local	County:	Cassia	_		
-	127 W 5th Street		County.	Cassia	Zip Code:	83318	
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	00010	
(could be private or state owner)			SE OF FACILITY				
E. 11 Occ C		201,02201	E CT TITLE				
Field Office Space							
			MENTS				
3 co-locators (1 space - IIC (\$1,386/year) SFY23+: Bldg automation system (\$28,0	-			T)), 5 spaces - local of	fice staff. PBF funded	l projects for	
			CAREAS				
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	
		SQUAI	RE FEET				
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	9537	9537	9537	9537	9537	9537	
	(Do NOT use	FACILI your old rate per sq	TY COST q ft; it may not be :	a realistic figure)			
FISCAL YR:		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	
IMPORTANT NOTES:							
	1. Upon completion, please send to Leasing Manager at the State Leasing Progam 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 submitts				pplicable, with your	budget request. DP	W LEASING	
DOES NOT NEED A COPY OF YOU AGENCY NOTES:	UR BUDGET REC	OUEST, JUST THIS I	FORM.				
AGENCI NOIES.							

F	IVE-YEAR FA	ACILITY NEED	S PLAN, pursu	ant to IC 67-570	08B		
		AGENCY IN	FORMATION				
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Administrative Services Division		Division	
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov		gov	
Telephone Number:			Fax Number:				
DFM Analyst:		d 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)						
		ment of Labor Loc	al Office	1			
-	Caldwell		County:	Canyon	ı		
	4514 Thomas Je	fferson St.	ı	ı	Zip Code:	83605	
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	V	Lease Expires:		
		FUNCTION/US	SE OF FACILITY				
Field Office space							
		COM	MENTS				
2 co-locators (IDVS - 2 spaces (\$2,550/yo UI Compliance 2 spaces, UI Benefits nav			-			e and Hour 1 space,	
		WORK	K 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	
		SQUAI	RE FEET				
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	15446	15446	15446	15446	15446	15446	
			TY COST				
	(Do NOT use	your old rate per so	q ft; it may not be	a realistic figure)	T	1	
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	
IMPORTANT NOTES:							
1. Upon completion, please send to I Richard.Brien@adm.idaho.gov. Plea		_	~	on of Public Works v	ia email to		
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 submitt DOES NOT NEED A COPY OF YO		•		oplicable, with your	budget request. DP	PW LEASING	
AGENCY NOTES:	OR BUDGET REC	OEST, JUST THIS	ORWI.				

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
		AGENCY IN	FORMATION				
AGENCY NAME:	•	tment of Labor	Division/Bureau:		istrative Services I		
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov		gov	
Telephone Number:			Fax Number:				
DFM Analyst:		d Hahn	LSO/BPA Analyst:		Matt Farina		
Date Prepared:		7/2021	For Fiscal Year:		2023		
		ATION (please list ea artment of Labor L	· ·	ly by city and street	address)		
-	Idano Falls Depa		County:	Bonneville			
· ·	1515 E Lincoln I		County.	Donnevine	Zip Code:	83401	
Facility Ownership (could be private or state-owned)	Private Lease:	П	State Owned:	V	Lease Expires:	00.00	
,			SE OF FACILITY				
Field Office Space							
rieu Office Space		COM	a canadad				
1 000	(21 505 00) 2		MENTS	4 VII D	• • • •	**	
2 co-locators (1 space - governor's office and Hour staff, 17 local office staff.	(\$1,705.08), 3 spaces			ax rep, 1 UI Benefits i	iavigator, 1 apprentic	eship staff, 1 Wage	
			AREAS	1	T		
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	
		`	RE FEET				
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	14600	14600	14600	14600	14600	14600	
	(Do NOT use	FACILI your old rate per so	TY COST q ft; it may not be	a realistic figure)			
FISCAL YR:		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	
IMPORTANT NOTES:							
1. Upon completion, please send to L Richard.Brien@adm.idaho.gov. Plea			_	n of Public Works v	ia email to		
2. If you have five or more locations, your submittal.	2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with						
3. Attach a hardcopy of this submitt	al, as well as the F	acility Information S	ummary Sheet, if a	oplicable, with your	budget request. DP	W LEASING	
DOES NOT NEED A COPY OF YOU		The state of the s					
AGENCY NOTES:							

F	IVE-YEAR FA	ACILITY NEED	S PLAN, pursu	ant to IC 67-57	08B			
		AGENCY IN	FORMATION					
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Administrative Services Division				
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov		gov		
Telephone Number:	208-332-3570, x	4011	Fax Number:					
DFM Analyst:		d Hahn	LSO/BPA Analyst:		Matt Farina			
Date Prepared:			For Fiscal Year:		2023			
		ATION (please list ea		ly by city and street	address)			
		tment of Labor Loc		1				
	Lewiston		County:	Nez Perce	ı			
	1158 Idaho St	T	ı	1	Zip Code:	83501		
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:			
,		FUNCTION/US	SE OF FACILITY					
Field Office Space								
-		COM	MENTS					
1 co-locator (private (\$2,207.52/year)), 1	0 local office staff, 1			taff, 1 UI Benefits sta	ff, 1 Apprenticeship g	rant staff, 3 vacant		
cubicles. PBF funded projects for SFY2		0	•	,	, 11	,		
		WORK	K 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		
		FACILI	TY COST					
	(Do NOT use	your old rate per so	q 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		
IMPORTANT NOTES:				•				
1. Upon completion, please send to I Richard.Brien@adm.idaho.gov. Plea		_	_	on of Public Works v	ia 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							
3. Attach a hardcopy of this submitt		•	• •	pplicable, with your	budget request. DP	W LEASING		
AGENCY NOTES:	DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM. A CENCY NOTES:							
AGENCI NOTES.								
ĺ								

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B								
			INFORMATION		. 002			
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Admi	inistrative Service	s Division		
Prepared By:	Carrie	Peterman	E-mail Address:	Carmela.Ramirez@labor.idaho.gov				
Telephone Number:	208-332-3570, x	4011	Fax Number:					
DFM Analyst:			LSO/BPA Analyst:		Keith Bybee			
Date Prepared:	l	7/2020	For Fiscal Year:		2022			
		MATION (please list		tely by city and stree	et address)			
	Orofino Departi	ment of Labor Loca		Clearwater				
•	416 Johnson Ave	e Suites 12 - 15	County:	Clearwater	Zip Code:	83544		
Facility Ownership (could be private or state-owned)	Private Lease:	✓	State Owned:		Lease Expires:	EARLY OUT, TERM 9/30/2021		
(come no presente de nuevo e mateur)		_	USE OF FACILIT	Y		1 ER (1)/30/2021		
Field office space								
Freid office space		601	53 573 Vm 2					
		CO	MMENTS					
Terminated Lease 9/30/2021. Staff trans	Terminated Lease 9/30/2021. Staff transitioned to mobile service delivery, so no new lease space necessary.							
			RK AREAS		1			
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		
		SQUA	ARE 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		
		SURPLU	S PROPERTY					
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026		
IMPORTANT NOTES:								
1. Upon completion, please send to L Please e-mail or call 208-332-1929 wi		the State Leasing Pr	ogam in the Division	ı of Public Works vi	a email to Richard.	Brien@adm.idaho.gov.		
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:								

F	FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
		AGENCY IN	FORMATION					
AGENCY NAME:			Division/Bureau:		istrative Services I			
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov				
Telephone Number:			Fax Number:	25.11= 1				
DFM Analyst:		d Hahn	LSO/BPA Analyst:	Matt Farina				
Date Prepared:		7/2021	For Fiscal Year:	l bu situand street	2023			
		ATION (please list ea tment of Labor Loc		ly by city and street	address)			
	Pocatello Depart		County:	Bannock				
·	430 N Fifth Ave		County.	Dannock	Zip Code:	83205		
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	00200		
,		_	SE OF FACILITY					
Field office space								
		COM	MENTS					
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.		WODI	K 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		
		SQUAI	RE FEET					
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	16789	16789	16789	16789	16789	16789		
	(Do NOT use	FACILI your old rate per so	TY COST q ft; it may not be	a realistic figure)				
FISCAL YR:		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		
IMPORTANT NOTES:								
1. Upon completion, please send to L Richard.Brien@adm.idaho.gov. Plea			_	n of Public Works v	ia email to			
2. If you have five or more locations, your submittal.	, please summarize	the information on t	he Facility Informa	tion Summary Shee	t and include this su	immary sheet with		
3. Attach a hardcopy of this submitte	al, as well as the F	acility Information S	ummary Sheet, if ap	pplicable, with your	budget request. DP	W LEASING		
DOES NOT NEED A COPY OF YOU	UR BUDGET REC	UEST, JUST THIS I	FORM.					
AGENCY NOTES:								

F	IVE-YEAR FA	ACILITY NEEDS	S PLAN, pursu	ant to IC 67-57	08B			
		AGENCY IN	NFORMATION					
AGENCY NAME:			Division/Bureau:	Administrative Services Division				
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov				
			Fax Number:					
DFM Analyst:		id Hahn	LSO/BPA Analyst:		Matt Farina			
Date Prepared:		7/2021	For Fiscal Year:		2023			
		ATION (please list ea		ly by city and street	address)			
	-	rtment of Labor Loc		Tr				
-	Post Falls 600 N Thornton		County:	Kootenai	Zin Cadas	83854		
Facility Ownership	Private Lease:		State Owned:		Zip Code: Lease Expires:	03034		
(could be private or state-owned)				<u></u> ✓	Lease Expires.			
		FUNCTION/US	SE OF FACILITY					
Field Office Space								
		COM	MENTS					
3 co-locators (5 cubicles - private (\$7,530 staff, 1 Wage and Hour staff, 1 UI Benef						ff, 1 apprenticeshipt		
	_	-	KAREAS					
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,	15	15	15	15	15	15		
Auditors, etc.: SQUARE FEET								
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	17837	17837	17837	17837	17837	17837		
7			ITY COST		2.0.	2101		
	(Do NOT use	your old rate per so	q 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		
IMPORTANT NOTES:	_							
	1. Upon completion, please send to Leasing Manager at the State Leasing Progam 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,			*	tion Summary Shor	t and include this su			
your submittal.	please summarize	the information on t	пе гасину иногша	tion Summary Succ	t and include this so	Immary sheet with		
3. Attach a hardcopy of this submitted		•	•	pplicable, with your	budget request. DP	W LEASING		
DOES NOT NEED A COPY OF YOU AGENCY NOTES:	JR BUDGET REO	OUEST, JUST THIS I	FORM.					
AGENCI NOTES.								

F	IVE-YEAR FA	ACILITY NEEDS	S PLAN, pursu	ant to IC 67-570	08B			
		AGENCY IN	FORMATION					
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Admin	istrative Services l	Division		
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov				
Telephone Number:			Fax Number:					
DFM Analyst:		d Hahn	LSO/BPA Analyst:		Matt Farina			
Date Prepared:		7/2021	For Fiscal Year:		2023			
		ATION (please list ea		ly by city and street	address)			
	Salmon Departn Salmon	nent of Labor Local	County:	Lemhi				
-	803 Monroe St. S	Suite 126A	County:	Lemm	Zip Code:	83467		
Facility Ownership (could be private or state-owned)	Private Lease:				Lease Expires:	6/30/2021; Mo. to Mo., Thru 9/30/2021		
		FUNCTION/US	SE OF FACILITY					
Field office space								
		COM	MENTS					
Terminate Lease 9/30/2021								
			K 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		
	(Do NOT use	FACILI your old rate per so	TY COST q 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		
IMPORTANT NOTES:								
1. Upon completion, please send to L Richard.Brien@adm.idaho.gov. Plea	0 0	Ü	U	n of Public Works v	ia email to			
2. If you have five or more locations, your submittal.	2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with							
3. Attach a hardcopy of this submitt DOES NOT NEED A COPY OF YO		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	oplicable, with your	budget request. DF	W LEASING		
AGENCY NOTES:								

F	IVE-YEAR FA	ACILITY NEEDS	S PLAN, pursu	ant to IC 67-570	08B	
			FORMATION			
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Administrative Services Division		
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-332-3570, x		Fax Number:			
DFM Analyst:		d Hahn	LSO/BPA Analyst:		Matt Farina	
Date Prepared:		7/2021	For Fiscal Year:		2023	
		ATION (please list ea		ly by city and street	address)	
		rtment of Labor Lo		T		
	Sandpoint		County:	Bonner	T ,	02064
	613 Ridley Villag	ge Road	1	T	Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	Sept. 30, 2022
		FUNCTION/US	SE OF FACILITY			
Office field space						
-		COM	MENTS			
		COLL	WIENIS			
Lease 3,882 SF at \$20 per SF/YR thru 9/ vacant spaces. IDOL lease payments: 6,5 to be renegotiated if IDOL intends to occ	599.40/month throug	gh September 30, 2022.	Continued occupancy	-		
		WORK	K 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
		SQUAI	RE FEET			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	3882	3882	3882	3882	3882	3882
	(Do NOT use	FACILI your old rate per so	TY COST q 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
IMPORTANT NOTES:			-			
1. Upon completion, please send to L Richard Brien@adm.idaho.gov. Plea				n of Public Works v	ia 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 submitt DOES NOT NEED A COPY OF YOU		The state of the s		oplicable, with your	budget request. DP	W LEASING
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B									
		AGENCY I	NFORMATION						
AGENCY NAME:	Idaho Depar	tment of Labor	Division/Bureau:	Administrative Services Division					
Prepared By:		Peterman	E-mail Address:	tom.coles@labor.idaho.gov					
Telephone Number:			Fax Number:						
DFM Analyst:		d Hahn	LSO/BPA Analyst:		Matt Farina				
Date Prepared:		7/2021	For Fiscal Year:		2023				
		MATION (please list		tely by city and stre	et address)				
		rtment of Labor Lo		т : г п					
•	Twin Falls		County:	Twin Falls	a: C 1	02201 2220			
	420 Falls Avenu	e			Zip Code:	83301-3320			
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	December 31, 2022			
		FUNCTION/U	JSE OF FACILIT	Y					
Field Office space									
		CON	MMENTS						
1 space co-locator - private (\$6,364.80), cubicle. IDOL monthly lease payment:				1 spaces Local office	staff, 1 regional labor	economist, 1 vacant			
		WOR	RK 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			
	(Do NOT us	FACII e your old rate per	LITY COST sq ft; it may not b	e a realistic figure	e)				
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			
		SURPLU	S PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
IMPORTANT NOTES:									
1. Upon completion, please send to L Please e-mail or call 208-332-1929 wi		the State Leasing Pr	ogam in the Division	of Public Works vi	a email to Richard.	Brien@adm.idaho.gov.			
2. If you have five or more locations, submittal.	please summarize	the information on th	ne Facility Informati	on Summary Sheet	and include this sur	nmary sheet with your			
3. Attach a hardcopy of this submitta NOT NEED A COPY OF YOUR BU		•		olicable, with your b	oudget request. DPV	V LEASING DOES			
AGENCY NOTES:									

Cost Center	FY	Dates	Total FY Rent	Expenses	Total FY Cost	Notes
00010 Blackfoot						(Previously Owned)
Utilities Carry Over from 2020	2021	7/1/20-6/30/21	\$0.00	\$242.98	\$242.98	Actual Expenses
12/30/2019 Suplus Office	, eff 1/1	/2020 Div of Buildin	g Safety Took Possessi	ion; Recorded Deed	Transfer 12/10/2020).
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 2/1	2/21			\$26,500.08		FY20 PBFAC 20301 approved
Buildout for IDVR co-location	1			\$53,305.79		FY21 Agency budget approved
				\$97,569.98		
	-	7/1/21-6/30/22	\$0.00	\$49,592.12	\$90,530.12	
Approved FY19 Parking lot re		carry over		\$7,000.00		FY19 Agency budget approved
ir & paint touch up Entrance F				\$2,500.00		FY21 Agency budget approved
convert 12 parking lights to LE				\$5,388.00		FY22 Agency budget approved
andscaping Tree Trim & Spra				\$11,050.00		FY22 Agency budget approved
Unexpected Facilities Project				\$15,000.00		FY22 Agency budget approved
urity Door System % of \$185,0				\$18,123.15		FY21 PBFAC 21300 approved
rity Door System % of \$306,0	J00 appro	oved	_	\$15,000.00 \$00.530.43	-	FY21 PBFAC 21302 approved
	2022	7/4/00 6/20/02	¢0.00	\$90,530.12	¢64.0E0.00	
Harris de la cilitar Davis de		7/1/22-6/30/23	\$0.00	\$46,959.88	\$61,959.88	A Dudust
Unexpected Facilities Project	S		_	\$15,000.00 \$61,959.88	-	Agency Budget
	2024	7/1/02 6/20/24	¢ 0.00	\$48,368.68	\$63,368.68	
Harris de la cilitar Davis de		7/1/23-6/30/24	\$0.00	\$46,306.00 \$15,000.00	\$63,360.60	A Dudust
Unexpected Facilities Project	S		_	\$63,368.68	-	Agency Budget
	2025	7/1/24-6/30/25	\$0.00	\$49,819.74	\$64,819.74	
Unaversated Casilities Designt		1/1/24-0/30/23	φυ.υυ	\$15,000.00	Φ04,013.74	Agency Dudget
Unexpected Facilities Project	S		_	\$64,819.74	-	Agency Budget
	2026	7/1/25-6/30/26	\$0.00	\$51,314.33	\$66,314.33	
Unaversated Casilities Designt		1/1/25-0/30/20	φυ.υυ	\$15,000.00	Φ00,314.33	Agamay Dudget
Unexpected Facilities Project	5		_	\$66,314.33	-	Agency Budget
				400,514.55		
00080 Canyon Co	2024	7/4/20 6/20/24	\$0.00	#60 640 00	\$94.902.50	(Owned)
(Caldwell)		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
	2022	7/1/21-6/30/22	#0.00	\$84,892.50	¢00 004 22	
Denois entrene -t ADA			\$0.00	\$64,491.32	\$89,991.32	EVOQ Agamay Building
Repair entrance steps, ADA		sidewalks		\$10,500.00 \$15,000.00		FY22 Agency Budget
Unexpected Facilities Project		avod		\$15,000.00 \$7,873.00		FY22 Agency Budget
rity Door System % of \$185,0 rity Door System % of \$306,0				\$7,873.00		FY21 PBFAC 21300 approved FY21 PBFAC 21302 approved
inty Door System 70 or \$300,0	ooo appro	Jved .	_	\$89,991.32	=	1 121 FBFAC 21302 approved
	2023	7/1/22-6/30/23	\$0.00	\$66,426.06	\$81,426.06	
Unexpected Facilities Project		111122-0130123	φυ.υυ	\$15,000.00	ΨU 1,420.00	Agency Budget
onexpected Facilities Project Iterior Paint & Floor Renovation				\$170,000.00		FY23 PBFAC Request
nenoi Faini & Floui Renovali	UII		_	\$81,426.06	-	1 123 FDFAC Request
				φυ 1,420.00		

	2024 7/1/23-6/30/24		\$68,418.84	\$91,418.84	
Jnexpected Facilities Projects			\$15,000.00	40 1, 110.0 1	Agency Budget
Parking Lot Seal Coat & Restr			\$8,000.00		Agency Budget Agency Budget
Parking Lot Sear Coat & Resti	ib	_	\$91,418.84	-	Agency Budget
	2025 7/1/24 6/20/25	#0.00	•	¢05 474 40	
	2025 7/1/24-6/30/25	\$0.00	\$70,471.40	\$85,471.40	
Inexpected 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	
Inexpected Facilities Projects		<u>_</u>	\$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
i ooti alioj	2022 7/1/21-6/30/22	\$0.00	\$78,839.83	\$96,939.83	Actual Expenses
Dente de la lacia de lacia de lacia de la lacia de	2022 111/21-0/30/22	φυ.υυ		ψ30,333.03	EV00 A ===== D
Replace Irrigation Drip Lines			\$3,100.00		FY22 Agency Budget
Inexpected Facilities Projects			\$15,000.00		FY22 Agency Budget
rity Door System % of \$185,0			\$6,435.40		FY21 PBFAC 21300 approved
rity Door System % of \$306,0	00 approved	_	\$6,000.00	<u>-</u>	FY21 PBFAC 21302 approved
			\$96,939.83		
	2023 7/1/22-6/30/23	\$0.00	\$81,205.02	\$103,205.02	
Inexpected 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	
Jnexpected Facilities Projects			\$15,000.00		Agency Budget
. ,		_	\$98,641.17	-	3 , 5
	2025 7/1/24-6/30/25	\$0.00	\$86,150.41	\$101,150.41	
Jnexpected Facilities Projects		Ψ0.00	\$15,000.00	V 101,100111	Agency Budget
The Apedica Tubilities Trojects		_	\$101,150.41	-	Agency Baaget
	2026 7/1/25-6/30/26	\$0.00	\$88,734.92	\$103,734.92	
Incompared the 1997 of the 1997		φυ.υυ		φ103,734.9Z	A manage Donday (
Inexpected Facilities Projects		_	\$15,000.00	-	Agency Budget
			\$103,734.92		
0130 Idaho Falls					(Owned)
	2021 7/1/20-6/30/21	\$0.00	\$46,829.45	\$53,127.45	Actual Expenses
valk renovation complete 3/10	0/21		\$44,299.00		FY20 PBFAC 20302 approve
ligation letter for Sidewalk rei			\$6,298.00		Agency add'l funds
Replace 5 (15 yr old) HVAC u			\$44,923.45		FY21 DPW 21301 Approved
1 () () () ()			\$53,127.45	=	
	2022 7/1/21-6/30/22	\$0.00	\$48,234.33	\$85,471.33	
Approved FY19 Parking lot re		ψ0.00	\$7,000.00	ψου,τι 1.00	FY19 Agency budget approve
	•				
Retro LED Interior Lights & Pa			\$15,237.00 \$15,000.00		FY22 Agency Budget
Inexpected Facilities Projects			\$15,000.00		Agency Budget
rity Door System % of \$185,0	• •		\$18,215.31		FY21 PBFAC 21300 approved
rity Door System % of \$306,0	UU 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 Unexpected Facilities Projects			_	\$80,000.00 \$15,000.00 \$144,681.36		Agency Budget
Unaymented Facilities Decises	2024	7/1/23-6/30/24	\$0.00	\$51,171.80 \$15,000.00	\$66,171.80	Amanay Dudgat
Unexpected Facilities Projects			_	\$15,000.00 \$66,171.80		Agency Budget
	2025	7/1/24-6/30/25	\$0.00	\$52,706.96	\$67,706.96	
Unexpected Facilities Projects	2020	171724 0/00/20	ψ0.00	\$15,000.00	ψον,νου.σο	Agency Budget
onexpected r domites r rejects				\$67,706.96		Agency Badget
	2026	7/1/25-6/30/26	\$0.00	\$54,288.17	\$69,288.17	
Unexpected Facilities Projects			,	\$15,000.00	, ,	Agency Budget
,				\$69,288.17	•	
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				\$39,000.00		FY20 Agency Funds
Asbestos removal basment cor	ridor			\$10,000.00		FY20 Agency Funds
Elevator carpet, stairway string				\$5,000.00		FY20 Agency Funds
Replace new treads & risers or	n stairwa	ay		\$1,229.48		FY20 Agency Funds
	0000	7/4/04 0/00/00	#0.00	\$108,513.71	A70 540 70	
	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	LED			\$120,000.00 \$5,000.00		FY21 PBFAC 21300 Approved
Upgrade 12 Parking lights with Parking lot resurfacing	LED			\$3,630.00		Agency Budget Agency Budget
Unexpected Facilities Projects				\$15,000.00		Agency Budget Agency Budget
offexpected Facilities Frojects			_	\$78,512.76		Agency budget
	2023	7/1/22-6/30/23	\$0.00	\$56,529.24	\$71,529.24	
Employee & Customer Restroc		., ., 0, 00, _0	40.00	\$120,000.00	¥: 1,0=0:= 1	FY23 PFBAC Request
Unexpected Facilities Projects				\$15,000.00		Agency Budget
- 1			_	\$71,529.24		3 , 3
	2024	7/1/23-6/30/24	\$0.00	\$58,225.12	\$73,225.12	
Unexpected Facilities Projects			•	\$15,000.00	• •	Agency Budget
•				\$73,225.12		
	2025	7/1/24-6/30/25	\$0.00	\$59,971.87	\$74,971.87	
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$74,971.87		
	2026	7/1/25-6/30/26	\$0.00	\$61,771.03		
Unexpected Facilities Projects				\$15,000.00		Agency Budget
				\$76,771.03		
00240 Orofino						(Leased)
· -	2021	7/1/20-6/30/21	\$14,976.09	\$408.32	\$15,384.41	Actual Expenses
						•
		7/1/21-6/30/22	\$3,895.22	\$200.00	\$13,206.08	Terminate lease 9/30/2021

00270 Pocatello					(Owned)
	2021 7/1/20-6/30/21	\$0.00	\$43,871.95	\$87,714.83	Actual Expenses
alks, cut exposed rebar conc	rete parking bumpers		\$5,375.00	•	Agency Budget
Renovate outside Agency sig			\$1,271.00		Agency Budget
lish smokestack/ asbestos re	emoval		\$37,196.88		Agency Budget
			\$87,714.83		
	2022 7/1/21-6/30/22	\$0.00	\$45,188.11	\$96,124.11	
rity Door System % of \$185,0	000 approved	·	\$29,754.85	•	FY21 PBFAC 21300 approved
rity Door System % of \$306,0	000 approved		\$30,000.00		FY21 PBFAC 21302 approved
Replace ADA Concrete Parki	ing Bases		\$2,613.00		Agency Budget
Parking lot Asphalt Repairs, S	Seal Coat, Striping		\$14,879.00		Agency Budget
Demolish & reconstruct plant	ers under rain spouts (quote)		\$18,444.00		Agency Budget
Unexpected Facilities Project	S		\$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, I	Linoleum, ect		\$150,000.00	•	FY23 PFBAC Request
Employee Restrooms comple			\$60,000.00		FY23 PFBAC Request
Unexpected Facilities Project	S		\$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 Project	S		\$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 Project	S		\$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 Project	S		\$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
INIOTHET TO INIOTHET	2022 111121-0130122	ψυ,331.11	ψ ∠ 10.00	Ψ 1 ,201. <i>11</i>	I LINIIINA I E LEASE 9/30/2021
00360 Sandpoint					(Leased) & (Co-lo)
ooooo oanaponii		\$77,640.00	\$9,214.80	\$86,854.80	Actual Expenses
oooo canaponii	2021 7/1/20-6/30/21	Ψ11,010.00			
ooooo canapoint	2021 7/1/20-6/30/21 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/Y
·	2022 7/1/21-6/30/22	' '	\$500.00 \$15,000.00	\$72,705.20	Eff 10/01/2021 Amend inc to \$20.40/SF/Y FY21 PBFAC 21302 approved
·	2022 7/1/21-6/30/22	' '		\$72,705.20 \$73,093.40	
rity Door System % of \$306,0	2022 7/1/21-6/30/22 000 approved	\$72,205.20	\$15,000.00		
rity Door System % of \$306,0 Projected	2022 7/1/21-6/30/22 000 approved 2023 7/1/22-6/30/23	\$72,205.20 \$72,593.40	\$15,000.00 \$500.00	\$73,093.40	Eff 10/01/2021 Amend inc to \$20.40/SF/YI FY21 PBFAC 21302 approved

00370 Twin Falls					(Leased)
(Magic Valley)	2021 7/1/20-6/30/21	\$105,023.04	\$7,492.95	\$112,515.99	Actual Expenses
	2022 7/1/21-6/30/22	\$109,139.58	\$900.00	\$110,039.58	(Exp. 12/31/2021)
rity Door System % of \$3			\$20,000.00		FY21 PBFAC 21302 approved
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	
00540 DDS					(Leased)
	2021 7/1/20-6/30/21	\$304,233.96	\$13,413.89	\$317,647.85	19,628 SF x \$15.50/PSF
		\$0.00			
		\$304,233.96			
	2022 7/1/21-6/30/22	\$304,233.96	\$13,816.31	\$321,050.27	(lease expires 6/30/22)
Expense adj estimate		\$3,000.00			
	0000 7/4/22 0/22/25	\$307,233.96	0.1.1.000.00	4044 400 00	
Projected	2023 7/1/22-6/30/23	\$323,862.00	\$14,230.80	\$341,182.80	Eff 7/1/2022, Lessor want to increase to \$16.50PSF
Expense adj estimate		\$3,090.00			for first 5 years with option for add'l 5 years at \$17.50PS
Designated	2024 7/1/22 6/20/24	\$326,952.00	¢14 657 70	¢244 702 42	
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	
xpense adj estimate	2020 171721 0700720	\$3,278.18	φ10,007.10	Ψ 0-12 ,201.00	
expense day commute		\$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			
00850 Job Corp Cam	ipus				H & W Property
•	2021 7/1/20-6/30/21	\$0.00	\$450,688.18	\$450,688.18	IDOL does not pay rent
Projected	2022 7/1/21-6/30/22	\$0.00	\$464,208.83	\$464,208.83	Special Fed Grant
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	
Annex 686-856					(Owned)
Annex Expenses - ongoing					0099 - 686-856 Annex Charges
	2021 7/1/20-6/30/21	\$0.00	\$69,491.57 \$69,491.57	\$69,491.57	Actual Expenses
	2022 7/1/21-6/30/22	\$0.00	\$71,576.32	\$147,084.90	
urity Door System % of \$1	85,000 approved		\$25,000.00		FY21 PBFAC 21300 approved

rity Door System % of \$306 Parking Lot Maint & re-strip Replace damaged awning, Upgrade hardware on 6 en Annex Breakroom Flooring Annex exterior step renova Unexpected Facilities Proje	ing, FY21 Carry over FY21 Carry over try doors		\$30,000.00 \$1,833.29 \$5,637.00 \$24,000.00 \$6,000.00 \$23,038.29 \$15,000.00 \$147,084.90		FY21 PBFAC 21302 approved FY21 Agency Budget FY21 Agency Budget Agency Budget Agency Budget Agency Budget
Annex Front Only Parking I Unexpected Facilities Proje	2023 7/1/22-6/30/23 Lot 2" Overlay quote 8-17-2021 cts	\$0.00	\$73,723.61 \$50,000.00 \$15,000.00 \$88,723.61	\$88,723.61	FY23 PBFAC Budget Request Agency Budget
Unexpected Facilities Proje	2024 7/1/23-6/30/24 cts	\$0.00	\$75,935.31 \$15,000.00 \$90,935.31	\$90,935.31	Agency Budget
Unexpected Facilities Proje	2025 7/1/24-6/30/25 cts	\$0.00	\$78,213.37 \$15,000.00 \$93,213.37	\$93,213.37	Agency Budget
Unexpected Facilities Proje	2026 7/1/25-6/30/26 cts	\$0.00	\$80,559.78 \$15,000.00 \$95,559.78	\$95,559.78	Agency Budget
317 Main St IAB & B	oise Local Office				(Owned)
317 Main St IAB & B Boise LO Expenses	oise Local Office 2021 7/1/20-6/30/21 2022 7/1/21-6/30/22 2023 7/1/22-6/30/23 2024 7/1/23-6/30/24 2025 7/1/24-6/30/25 2026 7/1/25-6/30/26	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,848.34 \$1,000.00 \$1,030.00 \$1,060.90 \$1,092.73 \$1,125.51	\$5,848.34 \$1,000.00 \$1,030.00 \$1,060.90 \$1,092.73 \$1,125.51	(Owned) Actual Expenses
	2021 7/1/20-6/30/21 2022 7/1/21-6/30/22 2023 7/1/22-6/30/23 2024 7/1/23-6/30/24 2025 7/1/24-6/30/25 2026 7/1/25-6/30/26	\$0.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$1,030.00 \$1,060.90 \$1,092.73	\$1,000.00 \$1,030.00 \$1,060.90 \$1,092.73	, ,

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

PACILITY INFORMATION SUMMARY FOR FISCAL VR	AGENCY NAME:					Idaho Department of Labor					
Third St. Annex	FACILITY INFORMATION SUI	MMAR'	Y FOR FISCAL YR		2024	BUDGET RE	QUEST	Include th	nis summary w/ budget request.		
202 S and 8 219 W. Main St 2022	Address, City, Zip, Purpose		Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr			· · · · · · · · · · · · · · · · · · ·		
Boise, ID 83702 2022 actual 24,988 \$ 4,26 \$ 105,574 81 309	Third St. Annex	2024	request	24,998	\$ 4.52	\$ 113,064	81	309	Owned		
Change (request vs actual)	120 So. 3rd & 219 W. Main St	2023	estimate	24,998	\$ 4.39	\$ 109,771	81	309	\$1.6 Permanent Building Fund Projects through DPW		
Change (estimate vs actual)	Boise, ID 83702	2022	actual	<u>24,998</u>	\$ 4.26	<u>\$ 106,574</u>	<u>81</u>	309			
Idaho Department of Labor /Boise 2024 request 100,338 \$.5.51 \$.552,730 250 401 317 W. Main Street 2023 estimate 100,338 \$.5.55 \$.556,58 \$.536,681 200 401 31.0 Permanent Building Fund Projects through DPW 373755 373755 3752 375		Change (request vs actual)		Change (request vs actual)		0	\$ -	6,490	0	0	
Street Administrative Office Change (estimate va actual)		Chang	e (estimate vs actual)	0	\$ -	3,197	0	0	81 FTE, 45 OSS, 45 Remote, 25 Ongoing vacant not expected to fill		
Boise, ID 83735 Main Street Administrative Office (Main Street Administrative Office (Page Street Administrative Office (Page Street Administrative Office (Page Street Administrative Office (Page Street Administrative Office (Page Street Administrative Office (Page Street Administrative Office (NEW) 19,822 2021 22,830 1,90 2, 2,830 1,89 3,42,900 0, 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,830 2,90 2, 2,	Idaho Department of Labor /Boise	2024	request	100,338	\$ 5.51	\$ 552,730	250	401	Owned		
Main Street Administrative Office (IAB) includes Boise Local Office (Charge (request vs actual) 0 \$ - 0 2-256,681 0 0 0 3 23 FTE, 17 Co-locators At hand Grove Parking Lot 2024 request 22,680 \$ 2.01 \$ 4.5131 0 - 1 Lease Wilcomb, LLC (Car park) for Motorpool parking 229 W. Grove Street 2022 actual 22,680 \$ 1.95 \$ 4.41.87 0 - 1 Lease Wilcomb, LLC (Car park) for Motorpool parking 229 W. Grove Street 2022 actual 22,680 \$ 1.95 \$ 4.41.87 0 - 1 Lease Wilcomb, LLC (Car park) for Motorpool parking 229 W. Grove Street 2022 actual 22,680 \$ 1.95 \$ 4.41.87 0 - 1 Lease Wilcomb, LLC (Car park) for Motorpool parking 2023 estimate 22,680 \$ 1.95 \$ 4.41.87 0 - 1 Lease Wilcomb, LLC (Car park) for Motorpool parking 2022 actual 22,680 \$ 1.89 \$ 4.42.900 \$ 0 - 1 Lease Wilcomb, LLC (Car park) for Motorpool parking 2023 estimate 22,680 \$ 1.89 \$ 4.42.900 \$ 0 - 1 Lease expires 11/30/2022; option to renew 2024 actual 18,900 \$ 1.76 \$ 3.33.327 \$ 0 - 1 Lease with Idaho Power for employee parking 2023 estimate 18,900 \$ 1.76 \$ 3.33.327 \$ 0 - 1 Lease with Idaho Power for employee parking 2023 actual 18,900 \$ 1.66 \$ 3.14.14 \$ 0 - 1 Lease expires 12/2024 2 Lease with Idaho Power for employee parking 2023 actual 18,900 \$ 1.66 \$ 3.14.14 \$ 0 - 1 Lease expires 12/2024 2 Lease with Idaho Power for employee parking 2024 request 10,080 \$ 1.01 \$ 10,176 \$ 0 - 1 Lease expires 12/2024 2 Lease with Idaho Power for employee Darking 2023 estimate 10,080 \$ 0.98 \$ 0.990 \$ 0 - 1 Lease expires 12/31/2023 2 Lease with Idaho Power for employee Darking 2024 request 10,080 \$ 0.98 \$ 0.990 \$ 0 - 1 Lease expires 12/31/2023 2 Lease with Idaho Power for employee Darking 2024 request 10,080 \$ 0.98 \$ 0.990 \$ 0 - 1 Lease expires 12/31/2023 2 Lease with Idaho Power for employee Darking 2024 request 2024 reques	317 W. Main Street	2023	estimate			\$ 536,631			\$1.6 Permanent Building Fund Projects through DPW		
(AB) includes Boise Local Office Change (estimate vs actual) O \$	Boise, ID 83735	2022	actual	100,338	\$ 8.07	\$ 809,411	<u>250</u>	401			
## And Grove Parking Lot 2024 request 22,680 \$ 2.01 \$ 45,513 0	Main Street Administrative Office	Chang	ge (request vs actual)	0	\$ -	-256,681	0	0			
2023 estimate 22.680 \$ 1.95 \$ 44.187 0	(IAB) includes Boise Local Office	Chang	e (estimate vs actual)	0	\$ -	-272,780	0	0	233 FTE, 17 Co-locators		
Boise, ID 83702 2022 actual 22,680 \$ 1.89 \$ 42,900 9 37 spaces @ \$3,575/ mo. 3% annual increases	4th and Grove Parking Lot	2024	request	22,680	\$ 2.01	\$ 45,513	0	-	Lease Wilcomb, LLC (Car park) for Motorpool parking		
Employee Parking	II II		estimate				_				
Change (estimate vs actual)	Boise, ID 83702	2022	actual	22,680	\$ 1.89	\$ 42,900	0		37 spaces @ \$3,575/ mo. 3% annual increases		
Idaho Power Parking Lot 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 12/20/24 30 spaces @ \$85.55 per space/month with 3% annual increases 2022 actual 18,900 \$ 1.66 \$ 31,414 0 - 2024 Change (request v sactual) 0 \$ - 342 0 0 0	Employee Parking	Chang	ge (request vs actual)	0	\$ -	2,613	0	0	Plan to renew year to year		
Scrove Substation Parking Soise ID 83702 Soise ID 83706 So		Chang	e (estimate vs actual)	0	\$ -	1,287	0	0			
Boise, ID 83702 2022 actual 18,900 \$ 1.66 \$ 3.1.414 0 30 spaces @ \$85.55 per space/month with 3% annual increases	Idaho Power Parking Lot	2024	request	18,900	\$ 1.76	\$ 33,327	0	-	Lease with Idaho Power for employee parking		
Employee Parking	Grove Substation Parking	2023	estimate	18,900	\$ 1.71	\$ 32,356	0	-	Lease expires 12/2024		
Change (estimate vs actual)	Boise, ID 83702	2022	actual	18,900	\$ 1.66	<u>\$ 31,414</u>	<u>0</u>		30 spaces @ \$85.55 per space/month with 3% annual increases		
## & Bannock Parking Lot ## 2024 request ## 10,080 \$ 1.01 \$ 10,176 0 Lease with Dept. of Lands for Employee Overflow parking ## Lease expires 12/31/2023 ## Lease expires 12/31/2023 ## Spanor ## Spano	Employee Parking	Chang	je (request vs actual)	0	\$ -	1,913	0	0			
## & Bannock 2023 estimate 10,080 \$ 0,98 \$ 9,900 0		Chang	e (estimate vs actual)	0	\$ -	942	0	0			
Boise, ID 83702 2022 actual 10,080 \$ 0.98 \$ 9,900 0	4th & Bannock Parking Lot	2024	request	10,080	\$ 1.01	\$ 10,176	0	-	Lease with Dept. of Lands for Employee Overflow parking		
Employee Parking	4th & Bannock	2023	estimate	10,080	\$ 0.98	\$ 9,900	0	-	Lease expires 12/31/2023		
Change (estimate vs actual) O S - O O O	Boise, ID 83702	2022	actual	10,080	\$ 0.98	\$ 9,900	<u>0</u>		3 year lease of 11 parking spaces @ \$9900/year		
Disability Determinations Service 2024 request 0	Employee Parking	Chang	je (request vs actual)	0	\$ -	276	0	0	Plan to renew		
1505 McKinney Street		Chang	e (estimate vs actual)	0	\$ -	0	0	0			
Boise, ID 83706 Administrative office for DDS Change (request vs actual) Job Corp Campus 2022 actual 2024 request 2024 request 2022 actual 2025 \$ 1.43 \$ 28,083 \$ 80 245	Disability Determinations Service I	2024	request	0	\$ -	\$ -	0	-	Lease expires 6/30/2022		
Administrative office for DDS Change (request vs actual) -19,628 \$ 1.43 -28,083 -80 -245	1505 McKinney Street	2023	estimate	0	\$ -	\$ -	-		May 2022, DDS Program was moved to the Industrial Annex Bldg.		
Change (estimate vs actual) -19,628 \$ 1.43 -28,083 -80 -245 65 FTE, 1 Temp, 14 contract (doctors)	Boise, ID 83706	2022	actual	<u>19,628</u>	\$ 1.43	\$ 28,083	<u>80</u>	245	Lease agreement was terminated June 30, 2022.		
Job Corp Campus 2024 request 0 \$ - \$ - 0 - Idaho Health & Welfare State Property	Administrative office for DDS	Chang	je (request vs actual)	-19,628	\$ 1.43	-28,083	-80	-245			
3201 Ridgecrest Drive Nampa, ID 83687 Field Office (NEW) Change (request vs actual) Change (estimate		Chang	e (estimate vs actual)	-19,628	\$ 1.43	-28,083	-80				
Nampa, ID 83687 2022 actual 136,451 \$ 5.82 \$ 793,511 24 5,685 Total Buildings SF = 136,451 SF Field Office (NEW) 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	Job Corp Campus	2024	request	0	\$ -	\$ -	0	-	Idaho Health & Welfare State Property		
Field Office (NEW) Change (request vs actual) -136,451 \$ 5.82 -793,511 -24 -5,685	, i		estimate								
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	Nampa, ID 83687	2022	actual	<u>136,451</u>	\$ 5.82	<u>\$ 793,511</u>	<u>24</u>	5,685	Total Buildings SF = 136,451 SF		
TOTAL (PAGE ONE) 2024 request 176,996 \$ 4.26 \$ 754,810 331 535 2023 estimate 313,447 \$ 4.95 \$ 1,550,162 355 883	Field Office (NEW)	Chang	ge (request vs actual)	-136,451	\$ 5.82	-793,511	-24	-5,685	Awaiting program continuation from IDOL		
2023 estimate 313,447 \$ 4.95 \$ 1,550,162 355 883		Chang	e (estimate vs actual)		•	23,805			24 FTE		
	TOTAL (PAGE ONE)	2024	request	176,996	\$ 4.26	\$ 754,810	331	535			
2022 actual 333,075 \$ 5.47 \$ 1,821,793 435 766		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		Chang	ge (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						
									Include this		
FACILITY INFORMATION SUMM	MARY F	OR FISCAL YR		2	2024	BUD	GET RE		summary		
Address, City, Zip, Purpose		5 : 137	C =	Α.	/C =: E4	0.	-+/\/-	Work Areas		FTPs, Temps and Comments	
		Fiscal Year	Sq Ft		/Sq Ft				Sq Ft/FTE		
Burley Labor Office	2024	request	9,537	\$		\$	57,877	11		Owned	
127 West 5th Street North	2023	estimate	9,537		5.89	\$	56,191	11		\$1.6 Permanent Building Fund Projects through DPW	
Burley, ID 83318	2022	actual	<u>9,537</u>	<u>\$</u>	5.72	\$	54,555	<u>11</u>	867		
Field office	Chang	ge (request vs actual)		\$	-		3,322	0			
	Chang	e (estimate vs actual)	0	\$	-		1,637	0	0	5 FTE, 3 Co-Locators	
Caldwell Labor Office	2024	request	15,446	\$	4.84	\$	74,720	48	322	Owned	
4514 Thomas Jefferson St.	2023	estimate	15,446		4.70	\$	72,543	48		\$1.6 Permanent Building Fund Projects through DPW	
Caldwell, ID 83605	2022 actual		<u>15,446</u>	\$	4.56	\$	70,430	<u>48</u>	322		
Field office	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	2024	request	17,837	\$	5.33	\$	95,082	39	457	Owned	
600 N. Thornton Street	2023	estimate	17,837	\$	5.18	\$	92,312	39	457		
Post Falls, ID 83854	2022	actual	17,837	\$	5.02	\$	89,624	39	457		
Field office	Chang	Change (request vs actual)		\$	-		5,458	0	0		
	Chang	e (estimate vs actual)	0	\$	-		2,689	0	0	24 FTE, 3 Co-locators	
ldaho Falls Labor Office	2024	request	14,600	\$	5.07	\$	74,038	25	584	Owned	
1515 E. Lincoln Rd.	2023	estimate	14,600	\$	4.92	\$	71,881	25	584		
Idaho Falls, ID 83401	2022	actual	14,600	\$	4.78	\$	69,788	<u>25</u>	584		
Field office	Chang	ge (request vs actual)	0	\$	-		4,250	0	0		
	Chang	e (estimate vs actual)	0	\$	-		2,094	0	0	21 FTE, 2 Co-locators	
Lewiston Labor Office	2024	request	15,938	\$	3.20	\$	50,959	20	797	Owned	
1158 Idaho Street	2023	estimate	15,938	\$	3.10	\$	49,474	20	797	\$1.6 Permanent Building Fund Projects through DPW	
Lewiston, ID 83501	2022	actual	15,938	\$	3.01	\$	48,033	<u>20</u>	797		
Field office	Chang	ge (request vs actual)	0	\$	-		2,925	0	0		
	Chang	e (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		
	Chang	e (estimate vs actual)	0	\$	-		9,973	0	0		

AGENCY		Idaho Department of Labor								
FACILITY INFORMATION SUMM	ADV EC	AD EISCAL VD		2	024	DI	JDGET RE	OLIEST	Include this	
	AKTIC	KTISCAL TK			.024	Б	ODGET KE		Summary	FTPs, Temps and Comments
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	\$/	/Sq Ft		Cost/Yr	Work Areas	Sq Ft/FTE	rirs, remps and Comments
Orofino Labor Office	2024	request	0	\$	-	\$	-	0	-	Early Out, Terminated Lease 9/30/21
416 Johnson Avenue, STE 12	2023	estimate	0	\$	-	\$	=	0	•	Staff transitioned to mobile service
Orofino, ID 83544	2022	actual	1,035	\$	9.17	\$	9,489	<u>10</u>	104	delivery, no lease space necessary.
Field office	Chang	e (request vs actual)	-1,035	\$	9.17		-9,489	-10	-104	
	Change	e (estimate vs actual)	-1,035	\$	9.17		-9,489	-10	-104	FTE absorbed into Lewiston office
Pocatello Labor Office	2024	request	16,789	\$	3.94	\$	66,198	24	700	Owned
430 North Fifth Avenue	2023	estimate	16,789	\$	3.83	\$	64,270	24	700	
Pocatello, ID 83205	2022	actual	<u>16,789</u>	\$	3.72	\$	62,398	<u>24</u>	700	
Field office	Chang	e (request vs actual)	0	\$	-		3,800	0	0	
	Change	e (estimate vs actual)	0	\$	-		1,872	0	0	19 FTE, 2 Co-locators
Salmon Labor Office	2024	request	0	\$	-	\$	-	0	-	Lease Expired 6/30/21; month to month
803 Monroe St. Suite 126A	2023	estimate	0	\$	-	\$	-	0	-	through 9/30/21.
Salmon, ID 83467	2022	actual	<u>619</u>	\$	4.55	\$	2,815	<u>1</u>	619	
Field office	Change (request vs actual)		-619	\$	4.55		-2,815	-1	-619	
	Change	e (estimate vs actual)	-619	\$	4.55		-2,815	-1	-619	FTE absorbed into Twin Falls office
Sandpoint Labor Office	2024	request	3,882	\$	21.12	\$	81,977	8	485	Lease will expire 9/30/22, plan to amend 1 year
613 Ridley Village Road	2023	estimate	3,882	\$	20.65	\$	80,165	8	485	3882 sq @\$20 per sq ft through 9/30/21.
Sandpoint, ID 83864	2022	actual	3,882	\$	20.58	\$	79,907	<u>8</u>	485	As of 10/1/21 lease increased to \$20.40 per
Field office	Chang	e (request vs actual)	0	\$	-		2,070	0	0	sq. ft. per year for 1 additional year.
	Change	e (estimate vs actual)	0	\$	-		259	0	0	7 FTE, 1 Co-locator
Twin Falls Labor Office	2024	request	5,729	\$	17.69	\$	101,366	17	337	Lease will expire 12/31/2022
420 Falls Ave.	2023	estimate	5,729	\$	17.18	\$	98,413	17	337	
Twin Falls, ID 83303	2022	actual	5,729	\$	19.80	\$	113,456	<u>17</u>	337	
Field office	Chang	e (request vs actual)	0	\$	-		-12,090	0	0	
	Change	e (estimate vs actual)	0	\$	-		-15,043	0	0	16 FTE, 1 Co-locator
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	<u>28,054</u>	\$	9.56	\$	268,065	<u>60</u>	468	
	Chang	e (request vs actual)	-1,654	\$	11.20		-18,525	-11	71	
	Change (estimate vs actual) -1,65		-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			\$	2,135,413	547	755	
	2022 actual 434		434,487	\$	19.56	\$	2,422,287	<u>638</u>	681	
	Chang	e (request vs actual)	-157,733	\$	(1.03)		-1,065,263	-115	-152	
	Change	e (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 STARS Agency Code: 240 Fiscal Year: 2024

Carrie Peterman / Financial Ex Contact Phone Number: 332-3570 x4011 Contact Email: Carrie Peterman@labor.idaho.gov

Total Grant MOE or MOU (67-Will this Grant be reduced CFDA#/Cooperative Description Date of FY 2022 Available Funds FY 2022 Actual FY 2023 Estimated FY 2024 Estimated State Approp Known Agreement # /Identifing # Available Funds 1917(1)(d)require by 50% or more from the Expiration - If Expenditures **Available Funds** [Y] Yearly or Reductions; Plan Amount previous years funding? Known [C] Continuous ments? [Y] Yes or for 10% or More [N] No If Yes Reduction [Y] Yes or [N] No If yes then answer question answer question 2 3. statistical data on 17.002 Labor Force Statistics payroll \$1,310,869.73 \$693,596.00 \$797,010.20 \$557,562.32 \$761,955.60 Ν Ν employment and the rio ibrovlate timely and relevant data Compensation and 17.005 \$31,500.00 \$16,773.29 \$6,350.76 \$16,200.00 \$17,172.00 on levels and Ν Working Conditions trends in wages; Employment Employment Service (ES) Service/Wagner-\$7,631,002.00 17.207 \$12,798,728.00 \$7,989,971.55 \$6,350,918.00 \$6,295,949.50 Ν Ν program Peyser Funded brings Activities together individuale unemployme nt insurance Unemployment 17.225 \$75,281,471.00 \$22,632,569.82 \$28,030,000.00 \$20,779,250.00 \$42,651,397.89 programs for Ν Insurance eligible workers the worker adjustment Trade Adjustment 17.245 \$4,151,238.00 \$3,708,552.63 \$471,474.89 \$3.910.000.00 \$2,526,752.00 assistance Ν N Assistance benefit provisions of o prepare workers -particularly WIA/WIOA Adult 17.258 disadvantage \$4,676,687.00 \$3,209,681.51 \$1,662,771.97 \$3,257,266.00 \$3,094,000.00 Ν Ν Program d, lowskilled, and ro heromol/ income youth, WIA/WIOA Youth 17.259 \$5.077.595.00 \$4.594.986.31 \$3.084.501.81 \$3.250.008.00 \$3.088.000.00 between the Ν N Activities ages of 14 and 21,

		WDQI				1				1	1	
17.261	Workforce Data Quality Initiative	supports the development of, or enhancemen ts to,	6/30/2023	\$1,000,000.00	\$784,236.38	\$97,847.81	\$680,000.00	\$0.00	Y	N		Υ
17.271	Work Opportunity Tax Credit Program (WOTC)	tax credit was designed to help individuals from certain		\$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	greater protection for U.S. and foreign workers		\$800,000.00	\$405,441.90	\$386,744.38	\$646,266.00	\$627,405.00	Υ	N		N
17.277	WIOA National Dislocated Worker Grants / WIA National Emergency Grants/ WIOA DW COVID19	of the National Emergency Grant program is to		\$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	of the WIOA Dislocated Worker program is to help		\$5,964,392.00	\$3,349,254.93	\$1,151,885.47	\$1,847,221.00	\$1,754,900.00	Υ	N		N
17.285	Apprenticeship USA Grants	be used to help states develop and implement comprehensi		\$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	determine whether two- year, public community colleges;		\$17,799,575.00	\$5,591,528.89	\$5,588,113.73	\$6,620,310.00	\$0.00	Y	N		Υ
17.801	Disabled Veterans' Outreach Program and Local Veterans' Employment Representative Program	ndividualize d career services to meet the employment needs of		\$2,941,424.00	\$1,566,831.55	\$864,327.27	\$1,741,000.00	\$1,600,000.00	Υ	N		N
17.805	Homeless Veterans' Reintegration Program	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	State plan; to assist States in the application process; and		\$685,000.00	\$596,984.29	\$279,001.10	\$366,986.00	\$360,000.00	Y	N		N

94.006	AmeriCorps State and National	grants are awarded to eligible organizations that identify	\$5,047,280.00	\$2,645,048.57	\$1,152,055.33	\$2,062,218.00	\$2,062,218.00	Υ	N	N
94.008	AmeriCorps State and National	grant program, CNCS is particularly interested in	\$523,857.00	\$196,591.11	\$158,917.28	\$217,000.00	\$217,000.00	Y	N	N
96.001	Social Security_Disability Insurance	part of the earnings lost because of a physical or mental	\$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 Ap	\$82,638,700
Federal Funds as Percentag	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 # /Identifing #	d entre entr

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.

SO/COL HIGHE HOME BY	terious fear 3 failuring medicine fear to claric, reduce or committee the services provided through the grant or to continue the services without a sinit to state resources.
CFDA#/Cooperative	
Agreement # /Identifing #	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.
	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 partener 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

Nevenue 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
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
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
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 CONTRACTOR ¹										
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.

Part II - Performance Measures

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

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).

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

Darlene Carnopis, Policy Coordinator Idaho Department of Labor 317 W. Main St. Boise, ID 83735-0790

Phone: (208) 332-3570 x 3439

E-mail: darlene.carnopis@labor.idaho.gov



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: <u>Labor</u>

Director's Signature

Date

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

Fax: 208-334-2438

Email: <u>info@dfm.idaho.g</u>ov

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