		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Labor						240
Divisio	on: Department of Labor						EM1
Approp	priation Unit: Administrative S	Services					EMAA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation	on					EMAA
	30200 Dedicated	3.50	436,700	999,900	0	0	1,436,600
	30300 Dedicated	1.00	94,900	720,000	0	0	814,900
	34800 Federal	88.50	4,362,900	2,453,300	75,100	0	6,891,300
	34900 Dedicated	3.50	219,800	50,000	0	28,000,000	28,269,800
		96.50	5,114,300	4,223,200	75,100	28,000,000	37,412,600
1.21	Account Transfers						EMAA
	30200 Dedicated	0.00	0	(313,000)	313,000	0	0
	34800 Federal	0.00	0	(68,000)	53,000	15,000	0
	34900 Dedicated	0.00	(58,000)	58,000	0	0	0
		0.00	(58,000)	(323,000)	366,000	15,000	0
1.61	Reverted Appropriation Ba	lances					EMA
	30200 Dedicated	0.00	(212,200)	(641,400)	(140,100)	0	(993,700)
	30300 Dedicated	0.00	(200)	(600,600)	0	0	(600,800)
	34800 Federal	0.00	(2,498,900)	(1,962,800)	(18,500)	(11,400)	(4,491,600)
	34900 Dedicated	0.00	(58,400)	(9,000)	0	(176,500)	(243,900)
		0.00	(2,769,700)	(3,213,800)	(158,600)	(187,900)	(6,330,000)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditur	res					EMAA
	30200 Dedicated	3.50	224,500	45,500	172,900	0	442,900
	30300 Dedicated	1.00	94,700	119,400	0	0	214,100
	34800 Federal	88.50	1,864,000	422,500	109,600	3,600	2,399,700
	34900 Dedicated	3.50	103,400	99,000	0	27,823,500	28,025,900
		96.50	2,286,600	686,400	282,500	27,827,100	31,082,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	l Appropriation						
00	FY 2	024 Original Appropriatio	n					EN
	10000	General	0.00	85,600	31,100	0	0	116,700
	30200	Dedicated	3.50	451,300	1,000,400	0	0	1,451,700
	30300	Dedicated	1.00	98,700	722,500	0	0	821,200
	34800	Federal	83.50	8,654,400	4,245,700	75,100	0	12,975,200
	34900	Dedicated	3.50	207,200	50,600	0	0	257,800
			91.50	9,497,200	6,050,300	75,100	0	15,622,600
opro	priation A	Adjustment						-
31 TI	•	loyment and Training Pro nor does not recommend	•	cated fund spendi	ng authority for t	he denartment to co	ontract with the De	EN
Н	ealth and	Welfare (DHW) to provide g Program. The ongoing	e services under	the federally fund	ded Supplementa	al Nutrition Assistan		
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
TI ar	he Goverr nd Commi	ram Transfers - Appropria nor recommends a net-ze issions Program and the l	ro program trans Determinations F	Program to the Ad	ministrative Serv			
TI ar	he Goverr nd Commi	nor recommends a net-ze	ro program trans Determinations F	Program to the Ad	ministrative Serv			n the Workforce
TI ar ex OT	he Govern nd Commi kpenditure 30200	nor recommends a net-ze issions Program and the iss. This program transfer Dedicated	ro program trans Determinations F is ongoing and r 0.00	Program to the Ad eflected in DU 12 150,000	ministrative Serv 03.	rices Program to ali	gn appropriation v	n the Workforce vith projected 150,000
TI ar ex OT OT	he Govern nd Commi xpenditure 30200 30300	nor recommends a net-ze lessions Program and the less. This program transfer Dedicated Dedicated	pro program trans Determinations F is ongoing and r 0.00 0.00	Program to the Ad eflected in DU 12 150,000 86,400	ministrative Serv. .03. 0	rices Program to ali 0 0	gn appropriation v 0 0	n the Workforce with projected 150,000 86,400
TI ar ex OT OT	he Govern nd Commi xpenditure 30200 30300	nor recommends a net-ze lessions Program and the less. This program transfer Dedicated Dedicated	ro program trans Determinations F is ongoing and r 0.00	Program to the Ad eflected in DU 12 150,000	ministrative Serv 03.	rices Program to ali	gn appropriation v	n the Workforce vith projected 150,000
TI ar ex OT OT	he Govern nd Commi xpenditure 30200 30300 34800	nor recommends a net-ze lessions Program and the less. This program transfer Dedicated Dedicated	pro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00	Program to the Ad eflected in DU 12. 150,000 86,400 1,296,900 42,400	ministrative Serv 03. 0 0 0	rices Program to ali  0  0  0  0	gn appropriation v 0 0	n the Workforce with projected 150,000 86,400 1,296,900 42,400
TI ar ex OT OT	he Govern nd Commi xpenditure 30200 30300 34800	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal	oro program trans Determinations F is ongoing and r 0.00 0.00	Program to the Ad eflected in DU 12. 150,000 86,400 1,296,900	ministrative Serv 03. 0 0	rices Program to ali  0  0  0	gn appropriation v 0 0 0	n the Workforce vith projected 150,000 86,400 1,296,900
OT OT	ne Govern nd Commi xpenditure 30200 30300 34800 34900	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal	pro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00	Program to the Ad eflected in DU 12. 150,000 86,400 1,296,900 42,400	ministrative Serv 03. 0 0 0	rices Program to ali  0  0  0  0	gn appropriation v 0 0 0 0	150,000 86,400 1,296,900 42,400 1,575,700
TI are ex OT OT OT OT	he Govern nd Commi xpenditure 30200 30300 34800 34900	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal Dedicated	pro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00	Program to the Ad eflected in DU 12. 150,000 86,400 1,296,900 42,400	ministrative Serv 03. 0 0 0	rices Program to ali  0  0  0  0	gn appropriation v 0 0 0 0	n the Workforce with projected 150,000 86,400 1,296,900 42,400
OT OT OT	he Govern nd Commi xpenditure 30200 30300 34800 34900	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal Dedicated  Pedicated  Dedicated  Output  Dedicated  Dedicated	pro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00	Program to the Ad eflected in DU 12. 150,000 86,400 1,296,900 42,400	ministrative Serv 03. 0 0 0	rices Program to ali  0  0  0  0	gn appropriation v 0 0 0 0	150,000 86,400 1,296,900 42,400 1,575,700
TI an ex OT OT OT OT	he Govern nd Commi kpenditure 30200 30300 34800 34900	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal Dedicated  perior begin and the less. This program transfer Dedicated  perior begin and transfer Dedicated  propriation  024 Total Appropriation	oro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00	Program to the Adeflected in DU 12. 150,000 86,400 1,296,900 42,400 1,575,700	ministrative Serv. 03. 0 0 0 0	o o o o o o o o o o o o o o o o o o o	gn appropriation v 0 0 0 0 0	n the Workforce with projected  150,000 86,400 1,296,900 42,400 1,575,700
TII are ex OT OT OT OT OT	he Govern nd Commi xpenditure 30200 30300 34800 34900 44Total Ap FY 20	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal Dedicated  Dedicated  Opericated  Dedicated  General	oro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00	Program to the Adeflected in DU 12. 150,000 86,400 1,296,900 42,400 1,575,700	ministrative Serv. 03.	o o o o o o o o o o o o o o o o o o o	gn appropriation v 0 0 0 0 0 0 0	n the Workforce with projected  150,000 86,400 1,296,900 42,400 1,575,700  EN
TII are ex OT OT OT OT OT	he Govern nd Commi kpenditure 30200 30300 34800 34900 44Total Ap FY 20 10000 30200	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal Dedicated  propriation  O24 Total Appropriation  General Dedicated	oro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.50	Program to the Adeflected in DU 12. 150,000 86,400 1,296,900 42,400 1,575,700  85,600 451,300	ministrative Serv. 03. 0 0 0 0 <b>0</b> 0 31,100 1,000,400	o o o o o o o o o o o o o o o o o o o	gn appropriation v 0 0 0 0 0 0 0 0	150,000 86,400 1,296,900 42,400 1,575,700 EN
TI an export of the control of the c	he Govern nd Commi xpenditure 30200 30300 34800 34900 44Total Ap FY 20 10000 30200 30200	nor recommends a net-ze issions Program and the less This program transfer Dedicated Dedicated Federal Dedicated  propriation  O24 Total Appropriation  General Dedicated Dedicated Dedicated Dedicated	oro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Program to the Adeflected in DU 12. 150,000 86,400 1,296,900 42,400 1,575,700  85,600 451,300 150,000	ministrative Serv. 03. 0 0 0 0 0 0 31,100 1,000,400	o o o o o o o o o o o o o o o o o o o	gn appropriation v 0 0 0 0 0 0 0 0 0 0	150,000 86,400 1,296,900 42,400 1,575,700 EN 116,700 1,451,700
TI an export of the control of the c	he Govern nd Commi kpenditure 30200 30300 34800 34900 44Total Ap FY 20 10000 30200 30200 30300	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal Dedicated  propropriation  General Dedicated	oro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00	Program to the Adeflected in DU 12. 150,000 86,400 1,296,900 42,400 1,575,700  85,600 451,300 150,000 98,700	ministrative Serv. 03. 0 0 0 0 0 0 0 31,100 1,000,400 0 722,500	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gn appropriation v 0 0 0 0 0 0 0 0 0 0	150,000 86,400 1,296,900 42,400 1,575,700 EN 116,700 1,451,700 150,000 821,200
TI are ex OT OT OT OT OT	he Governed Commission (Commission (Commis	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal Dedicated  propriation  O24 Total Appropriation  General Dedicated Dedicated Dedicated Dedicated  Dedicated  Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Program to the Adeflected in DU 12. 150,000 86,400 1,296,900 42,400 1,575,700  85,600 451,300 150,000 98,700 86,400	ministrative Serv. 03. 0 0 0 0 0 0 0 31,100 1,000,400 0 722,500	o o o o o o o o o o o o o o o o o o o	gn appropriation v 0 0 0 0 0 0 0 0 0 0 0 0	150,000 86,400 1,296,900 42,400 1,575,700 EN 116,700 1,451,700 150,000 821,200 86,400
TI are ex OT OT OT OT OT OT	he Governed Commission (Commission (Commis	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal Dedicated  propriation  O24 Total Appropriation  General Dedicated Dedicated Dedicated Dedicated  Dedicated  Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Program to the Adeflected in DU 12. 150,000 86,400 1,296,900 42,400 1,575,700  85,600 451,300 150,000 98,700 86,400 8,654,400	ministrative Serv. 03. 0 0 0 0 0 0 0 1,000,400 0 722,500 0 4,245,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gn appropriation v	150,000 86,400 1,296,900 42,400 1,575,700 EN 116,700 1,451,700 150,000 821,200 86,400 12,975,200
OT OT OT	he Governed Comming Rependiture 30200 30300 34800 30200 30200 30300 34800 34800 34900	nor recommends a net-ze issions Program and the less. This program transfer Dedicated Dedicated Federal Dedicated  propriation  O24 Total Appropriation  General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Program to the Adeflected in DU 12. 150,000 86,400 1,296,900 42,400 1,575,700  85,600 451,300 150,000 98,700 86,400 8,654,400 1,296,900	ministrative Serv. 03.  0  0  0  0  0  0  1,000,400  722,500  4,245,700  0	o o o o o o o o o o o o o o o o o o o	gn appropriation v	150,000 86,400 1,296,900 42,400 1,575,700 EN 116,700 1,451,700 150,000 821,200 86,400 12,975,200 1,296,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.41	FTP/I	Noncognizable Adjustme	nt					EMAA
Th	nis decisio	n unit reflects FTP adjus	tments for FY 2	024.				
	10000	General	0.86	0	0	0	0	0
	30300	Dedicated	0.04	0	0	0	0	0
	34800	Federal	13.22	0	0	0	0	0
			14.12	0	0	0	0	0
FY 2024	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					EMAA
	10000	General	0.86	85,600	31,100	0	0	116,700
	30200	Dedicated	3.50	451,300	1,000,400	0	0	1,451,700
ОТ	30200	Dedicated	0.00	150,000	0	0	0	150,000
	30300	Dedicated	1.04	98,700	722,500	0	0	821,200
ОТ	30300	Dedicated	0.00	86,400	0	0	0	86,400
	34800	Federal	96.72	8,654,400	4,245,700	75,100	0	12,975,200
ОТ	34800	Federal	0.00	1,296,900	0	0	0	1,296,900
	34900	Dedicated	3.50	207,200	50,600	0	0	257,800
OT	34900	Dedicated	0.00	42,400	0	0	0	42,400
			105.62	11,072,900	6,050,300	75,100	0	17,198,300
Page A	djustmer	ato.						
	_							EMAA
8.11		or Fund Adjustments						
Th		n unit reflects an alignme	_		-			
		General	0.86	0	0	0	0	0
		Dedicated	0.04	0	0	0	0	0
	34800	Federal	13.22	0	0	0	0	0
			14.12	0	0	0	0	0
8.41	Remo	oval of One-Time Expend	ditures					EMAA
		n unit removes one-time		om FY 2024.				
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.42	Remo	oval of One-time Expend	itures					EMAA
		n unit removes one-time		om FY 2024.				
ОТ	30200		0.00	(150,000)	0	0	0	(150,000)
ОТ	30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)
ОТ		Federal	0.00	(1,296,900)	0	0	0	(1,296,900)
ОТ	34900		0.00	(42,400)	0	0	0	(42,400)
			0.00	(1,575,700)	0	0	0	(1,575,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	025 Base							
9.00	FY 2	025 Base						EMAA
	10000	General	0.86	85,600	31,100	0	0	116,700
	30200	Dedicated	3.50	451,300	1,000,400	0	0	1,451,700
0	T 30200	Dedicated	0.00	0	0	0	0	0
	30300	Dedicated	1.04	98,700	722,500	0	0	821,200
0	T 30300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	96.72	8,654,400	4,245,700	75,100	0	12,975,200
0	T 34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.50	207,200	50,600	0	0	257,800
0	T 34900	Dedicated	0.00	0	0	0	0	0
			105.62	9,497,200	6,050,300	75,100	0	15,622,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Ma	aintenanc	e						
11 (	Change in	Health Benefit Cost	S					Е
This de percent		t reflects a decrease	in the employe	r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
10	000 Ger	neral	0.00	(600)	0	0	0	(600)
30	200 Ded	licated	0.00	(2,500)	0	0	0	(2,500)
30	300 Ded	licated	0.00	(800)	0	0	0	(800)
34	800 Fed	eral	0.00	(72,400)	0	0	0	(72,400)
34	900 Ded	licated	0.00	(1,600)	0	0	0	(1,600)
			0.00	(77,900)	0	0	0	(77,900)
the PEI	RSI board nce.	mployer contribution to be effective July	1, 2024, and an	adjustment to the	e Basic Life Insur	rance rate as provid	ded by the Office o	f Group
10	000 Ger	neral	0.00	300	0	0	0	300
30	200 Ded	licated	0.00	1,500	0	0	0	1,500
30	300 Ded	licated	0.00	400	0	0	0	400
34	800 Fed	eral	0.00	42,500	0	0	0	42,500
34	900 Ded	licated	0.00	900	0	0	0	900
			0.00	45,600	0	0	0	45,600
11 <i>A</i>	Attornev G	General Fees						Е
	•	t reflects adjustmen	ts for legal servi	ces provided by th	ne Office of the A	attorney General.		
10	000 Ger	neral	0.00	0	700	0	0	700
30:	200 Ded	licated	0.00	0	3,400	0	0	3,400
30	300 Ded	licated	0.00	0	13,500	0	0	13,500
34	800 Fed	eral	0.00	0	121,300	0	0	121,300
34	900 Ded	licated	0.00	0	1,200	0	0	1,200
			0.00	0	140,100	0	0	140,100
30: 30: 34:	200 Ded 300 Ded 800 Fed	licated licated eral	0.00 0.00 0.00 0.00	0 0 0	3,400 13,500 121,300 1,200		0 0 0	0 0 0 0 0 0 0 0
This de nsuran	ecision uni nce Manaç			·	. ,			
	000 Ger		0.00	0	800	0	0	800
30	200 Ded	licated	0.00	0	2,300	0	0	2,300
30	300 Ded	licated	0.00	0	800	0	0	800
34	800 Fed	eral	0.00	0	71,300	0	0	71,300
34	900 Ded	licated	0.00	0	1,500	0	0	1,500
34	900 Dec	licated		0.00			<u> </u>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46	Contr	oller's Fees						EM
	nis decisio tate Contro	n unit reflects adjustmen oller.	ts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	ffice of the
	10000	General	0.00	0	(1,100)	0	0	(1,100)
	30200	Dedicated	0.00	0	(3,200)	0	0	(3,200)
	30300	Dedicated	0.00	0	(1,100)	0	0	(1,100)
	34800	Federal	0.00	0	(99,800)	0	0	(99,800)
	34900	Dedicated	0.00	0	(2,100)	0	0	(2,100)
			0.00	0	(107,300)	0	0	(107,300)
.47	Treas	surer's Fees						EM
Th	nis decisio	n unit reflects adjustmen	ts for cash mana	agement and war	rant processing s	ervices provided by	the Office of the	State Treasurer.
	34800	Federal	0.00	0	400	0	0	400
			0.00	0	400	0	0	400
48	Office	of Information Technolo	nav Services Sur	nnort Fees				EM
Th		e of Information Technolo n unit reflects adjustmen			ort services provi	ided by the Office o	f Information Tech	
Th	nis decisio				ort services provi	ided by the Office o	f Information Tech	
Th	nis decisio ervices.	n unit reflects adjustmen	ts of information	technology supp	·			nology
Th	nis decisio ervices. 10000	n unit reflects adjustmen General	ts of information	technology supp	600	0	0	nology 600
Th	nis decisio ervices. 10000 30200	n unit reflects adjustmen  General  Dedicated  Dedicated	ts of information 0.00 0.00	technology supp  0 0	600	0	0	600 1,900
Th	nis decisio ervices. 10000 30200 30300	n unit reflects adjustmen  General  Dedicated  Dedicated	0.00 0.00 0.00	technology supp  0  0  0	600 1,900 600	0 0	0 0 0	600 1,900 600
	nis decisio ervices. 10000 30200 30300 34800	n unit reflects adjustmen  General  Dedicated  Dedicated  Federal	0.00 0.00 0.00 0.00 0.00	technology supp  0  0  0	600 1,900 600 57,500	0 0 0	0 0 0	600 1,900 600 57,500
Th Se	nis decisio ervices. 10000 30200 30300 34800 34900	n unit reflects adjustmen  General  Dedicated  Dedicated  Federal	0.00 0.00 0.00 0.00 0.00 0.00	technology supp  0 0 0 0 0	600 1,900 600 57,500 1,200	0 0 0 0 0	0 0 0 0	600 1,900 600 57,500 1,200
Th Se	nis decisio ervices. 10000 30200 30300 34800 34900 Salar	n unit reflects adjustmen  General  Dedicated  Dedicated  Federal  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	technology supp  0 0 0 0 0 0 0	600 1,900 600 57,500 1,200 <b>61,800</b>	0 0 0 0 0	0 0 0 0 0	600 1,900 600 57,500 1,200 <b>61,800</b>
Th Se	nis decisio ervices. 10000 30200 30300 34800 34900 Salar ne Govern	n unit reflects adjustmen  General  Dedicated  Dedicated  Federal  Dedicated  Vedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	technology supp  0 0 0 0 0 0 0	600 1,900 600 57,500 1,200 <b>61,800</b>	0 0 0 0 0	0 0 0 0 0	600 1,900 600 57,500 1,200 <b>61,800</b>
Th Se	nis decisio ervices. 10000 30200 30300 34800 34900 Salar ne Govern	n unit reflects adjustmen  General  Dedicated  Dedicated  Federal  Dedicated  y Multiplier - Regular Emor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	technology supp  0 0 0 0 0 0 0 0 ee compensation	600 1,900 600 57,500 1,200 <b>61,800</b> for permanent en	0 0 0 0 0 0	0 0 0 0 0 0	600 1,900 600 57,500 1,200 <b>61,800</b>
Th Se	nis decisio ervices. 10000 30200 30300 34800 34900 Salar ne Govern 10000	n unit reflects adjustment General Dedicated Dedicated Federal Dedicated  y Multiplier - Regular Emor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	technology supp  0 0 0 0 0 0 0 ee compensation 2,000	600 1,900 600 57,500 1,200 <b>61,800</b> for permanent en	0 0 0 0 0 0 nployees to be distr	0 0 0 0 0 0	600 1,900 600 57,500 1,200 <b>61,800</b> EM
Th Se	nis decisio ervices. 10000 30200 30300 34800 34900 Salar ne Govern 10000 30200	General Dedicated Dedicated Federal Dedicated  Y Multiplier - Regular Emor recommends a 3% characted  General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	technology supp  0 0 0 0 0 0 0 ee compensation 2,000 8,900	600 1,900 600 57,500 1,200 <b>61,800</b> for permanent en	0 0 0 0 0 0 nployees to be distr 0	0 0 0 0 0 0 ibuted by merit.	600 1,900 600 57,500 1,200 <b>61,800</b> EM
Th Se	nis decisio ervices. 10000 30200 30300 34800 34900 Salar ne Govern 10000 30200 30300	General Dedicated Dedicated Federal Dedicated  Y Multiplier - Regular Emor recommends a 3% che General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	technology supp  0 0 0 0 0 0 0 0 ee compensation 2,000 8,900 2,700	600 1,900 600 57,500 1,200 <b>61,800</b> for permanent en	0 0 0 0 0 0 0 nployees to be distr 0	0 0 0 0 0 0 ibuted by merit. 0 0	600 1,900 600 57,500 1,200 <b>61,800</b> EM 2,000 8,900 2,700

# 10.67 Compensation Schedule Changes

EMAA

The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.

Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.

34800 Federal	0.00	1,100	0	0	0	1,100
	0.00	1,100	0	0	0	1,100

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2025	Total M	aintenance						
11	1.00	FY 20	025 Total Maintenance						EMAA
		10000	General	0.86	87,300	32,100	0	0	119,400
		30200	Dedicated	3.50	459,200	1,004,800	0	0	1,464,000
	OT	30200	Dedicated	0.00	0	0	0	0	0
		30300	Dedicated	1.04	101,000	736,300	0	0	837,300
	ОТ	30300	Dedicated	0.00	0	0	0	0	0
		34800	Federal	96.72	8,879,400	4,396,400	75,100	0	13,350,900
	ОТ	34800	Federal	0.00	0	0	0	0	0
		34900	Dedicated	3.50	212,000	52,400	0	0	264,400
	ОТ	34900	Dedicated	0.00	0	0	0	0	0
				105.62	9,738,900	6,222,000	75,100	0	16,036,000

#### Line Items

## 12.01 Employment and Training Program

**EMAA** 

The Governor does not recommend at this time dedicated fund spending authority for the department to contract with DHW to provide services under the federally funded Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program.

34900 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

# 12.03 Program Transfers - Appropriation Alignment

EMAA

The Governor recommends a net-zero program transfer of dedicated fund and federal fund spending authority from the Workforce and Commissions Program and the Determinations Program to the Administrative Services Program to align appropriation with projected expenditures.

		0.00	1.575.700	0	0	0	1.575.700
34900	Dedicated	0.00	42,400	0	0	0	42,400
34800	Federal	0.00	1,296,900	0	0	0	1,296,900
30300	Dedicated	0.00	86,400	0	0	0	86,400
30200	Dedicated	0.00	150,000	0	0	0	150,000

#### 12.71 Transfer of Information Technology Support Services to the Office of Information Technology Services

**EMAA** 

The Governor recommends removing 17.0 FTP, -\$15,100 General Fund, -\$113,600 dedicated fund, and -\$1,547,300 federal fund spending authority to migrate the Department of Labor's information technology (IT) related positions to the Office of Information Technology Services as part of phase IV of the Governor's IT Modernization Initiative. Additionally, the Governor recommends General Fund, and dedicated and federal fund spending authority to cover the operating costs and staffing for IT support services provided to the Department of Labor.

Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.

34900	Dedicated	0.00	(27,900)	30,700	0	0	2,800
34800	Federal	(17.00)	(1,547,300)	1,703,400	0	0	156,100
30300	Dedicated	0.00	(46,500)	51,200	0	0	4,700
30200	Dedicated	0.00	(39,200)	43,100	0	0	3,900
10000	General	0.00	(15,100)	16,600	0	0	1,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						EMA
	10000 General	0.86	72,200	48,700	0	0	120,900
	30200 Dedicated	3.50	570,000	1,047,900	0	0	1,617,900
ОТ	30200 Dedicated	0.00	0	0	0	0	0
	30300 Dedicated	1.04	140,900	787,500	0	0	928,400
ОТ	30300 Dedicated	0.00	0	0	0	0	0
	34800 Federal	79.72	8,629,000	6,099,800	75,100	0	14,803,900
ОТ	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	3.50	226,500	83,100	0	0	309,600
ОТ	34900 Dedicated	0.00	0	0	0	0	0
		88.62	9,638,600	8,067,000	75,100	0	17,780,700

		FTP	Personnel	Operating	Capital Outlay	Trustee	Total
			Costs	Expense		Benefit	
Agency	•						24
	on: Department of Labor						EM
Approp	priation Unit: Workforce & Co	ommissions					EML
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriati	on					EML
	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
1.21	Account Transfers						EML
	30200 Dedicated	0.00	0	(1,165,000)	1,165,000	0	0
	34800 Federal	0.00	0	(74,000)	74,000	0	0
		0.00	0	(1,239,000)	1,239,000	0	0
1.31	Transfers Between Progra	ams					EML
	10000 General	0.00	(5,400)	(2,500)	0	0	(7,900)
	30200 Dedicated	0.00	0	1,165,000	0	0	1,165,000
	30300 Dedicated	0.00	(17,000)	0	0	0	(17,000)
		0.00	(22,400)	1,162,500	0	0	1,140,100
1.61	Reverted Appropriation Ba	alances					EML
	30200 Dedicated	0.00	(874,800)	(205,200)	(95,900)	0	(1,175,900)
	30300 Dedicated	0.00	(67,600)	(548,700)	0	0	(616,300)
	34800 Federal	0.00	(2,384,500)	(1,921,700)	(70,900)	(6,048,300)	(10,425,400)
	34900 Dedicated	0.00	(8,800)	(79,300)	0	0	(88,100)
		0.00	(3,335,700)	(2,754,900)	(166,800)	(6,048,300)	(12,305,700)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditu	ıres					EML
	10000 General	0.00	0	0	0	0	0
	30200 Dedicated	13.02	213,200	146,500	1,245,200	0	1,604,900
	30300 Dedicated	10.28	933,900	179,300	0	0	1,113,200
	34800 Federal	201.88	13,017,800	3,292,200	3,100	8,622,500	24,935,600
	34900 Dedicated	7.98	236,500	125,300	0	0	361,800
		233.16	14,401,400	3,743,300	1,248,300	8,622,500	28,015,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
3.00		024 Original Appropriation	n					Ef
	10000	General	0.00	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,127,500	352,000	176,100	0	1,655,600
	30300	Dedicated	10.28	2,681,800	1,128,300	0	0	3,810,100
	34800	Federal	201.88	16,287,600	5,316,200	0	14,670,800	36,274,600
		Dedicated	7.98	269,500	204,700	0	0	474,200
			233.16	20,371,800	7,003,700	176,100	14,670,800	42,222,400
pproj	oriation A	djustment						
.31	Empl	oyment and Training Pro	gram					EI
	nd Trainin	Welfare (DHW) to provide g Program. The ongoing Dedicated					nce Program (SNA 0	P) Employment 0
			0.00	0	0	0	0	0
Ti ar	ne Govern nd Commi	ram Transfers - Appropria	ro program trans Determinations F	Program to the Ad	ministrative Serv			
Th ar	ne Goverr nd Commi kpenditure	or recommends a net-ze	ro program trans Determinations F	Program to the Ad	ministrative Serv			n the Workforce
Th ar ex	ne Govern nd Commi kpenditure 30200	or recommends a net-ze ssions Program and the I ss. This program transfer	ro program trans Determinations F is ongoing and r	Program to the Ad eflected in DU 12.	ministrative Serv. .03.	vices Program to ali	gn appropriation v	n the Workforce vith projected
The are of the original of the	ne Govern nd Commi kpenditure 30200 30300	or recommends a net-ze ssions Program and the I s. This program transfer Dedicated	ro program trans Determinations F is ongoing and r 0.00	Program to the Ad eflected in DU 12 (63,000)	ministrative Serv .03.	vices Program to ali	gn appropriation v	n the Workforce vith projected (63,000)
The are ex	ne Govern nd Commi kpenditure 30200 30300 34800	or recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated	ro program trans Determinations F is ongoing and r 0.00 0.00	Program to the Ad eflected in DU 12 (63,000) (86,400)	ministrative Serv. 03. 0	vices Program to ali 0 0	gn appropriation v 0 0	n the Workforce vith projected (63,000) (86,400)
TI ar ex OT OT	ne Govern nd Commi kpenditure 30200 30300 34800	or recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated Federal	ro program trans Determinations F is ongoing and r 0.00 0.00	Program to the Ad eflected in DU 12. (63,000) (86,400) (544,700)	ministrative Serv 03. 0 0	vices Program to ali 0 0 0	gn appropriation v 0 0 0	n the Workforce vith projected (63,000) (86,400) (544,700)
OT OT OT	ne Govern nd Commi kpenditure 30200 30300 34800 34900	or recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated Federal	ro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800)	ministrative Serv 03. 0 0 0	vices Program to ali	gn appropriation v 0 0 0 0	(63,000) (86,400) (544,700) (9,800)
OT OT OT	ne Govern nd Commi kpenditure 30200 30300 34800 34900	or recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated Federal Dedicated	ro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800)	ministrative Serv 03. 0 0 0	vices Program to ali	gn appropriation v 0 0 0 0	(63,000) (86,400) (544,700) (9,800)
OT OT OT	ne Govern nd Commi kpenditure 30200 30300 34800 34900 4Total Ap	por recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated Federal Dedicated	ro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800)	ministrative Serv 03. 0 0 0	vices Program to ali	gn appropriation v 0 0 0 0	(63,000) (86,400) (544,700) (9,800)
OT OT OT	ne Govern nd Commi kpenditure 30200 30300 34800 34900 4Total Ap	por recommends a net-ze ssions Program and the I ss. This program transfer Dedicated Dedicated Federal Dedicated Dedicated  Propriation D24 Total Appropriation	ro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800) (703,900)	ministrative Serv. 03. 0 0 0 0	vices Program to ali	gn appropriation v 0 0 0 0 0	(63,000) (86,400) (544,700) (9,800)
OT OT OT	ne Govern nd Commi kpenditure 30200 30300 34800 34900 4Total Ap FY 20	por recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated Federal Dedicated  Dedicated  Oppropriation  D24 Total Appropriation  General	ro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800) (703,900)	ministrative Serv. 03.	o o o o o o o o o o o o o o o o o o o	gn appropriation v 0 0 0 0 0 0	n the Workforce with projected (63,000) (86,400) (544,700) (9,800) (703,900)
OT OT OT OT OT OT	ne Govern nd Commi kpenditure 30200 30300 34800 34900 4Total Ap FY 20 10000 30200	por recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated Federal Dedicated  Peropriation D24 Total Appropriation  General Dedicated	ro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00 13.02	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800) (703,900)  5,400 1,127,500	ministrative Serv. 03.	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gn appropriation v 0 0 0 0 0 0 0 0	(63,000) (86,400) (544,700) (9,800) (703,900)
OT OT OT OT OT	ne Govern nd Commi kpenditure 30200 30300 34800 34900 4Total Ap FY 20 10000 30200 30200	por recommends a net-ze ssions Program and the I ss. This program transfer Dedicated Dedicated Federal Dedicated  popropriation  D24 Total Appropriation  General Dedicated  Dedicated  Dedicated	ro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00 13.02 0.00	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800) (703,900)  5,400 1,127,500 (63,000)	ministrative Serv. 03.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gn appropriation v	(63,000) (86,400) (544,700) (9,800) (703,900)  EI  7,900 1,655,600 (63,000)
TI are ex OT OT OT OT OT OT OT	ne Govern nd Commi kpenditure 30200 30300 34800 34900 4Total Ap FY 20 10000 30200 30200 30300	por recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated Pederal Dedicated  propriation D24 Total Appropriation  General Dedicated Dedicated Dedicated Dedicated Dedicated	ro program trans Determinations F is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00 13.02 0.00 10.28	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800) (703,900)  5,400 1,127,500 (63,000) 2,681,800	ministrative Serv. 03. 0 0 0 0 0 0 2,500 352,000 0 1,128,300	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on appropriation v	7,900 1,655,600 (63,000) (86,400) (544,700) (703,900)
TI are ex OT OT OT OT OT OT OT	ne Govern nd Commi xpenditure 30200 30300 34800 34900 4Total Ap FY 20 10000 30200 30200 30300 30300	por recommends a net-ze ssions Program and the I ss. This program transfer Dedicated Dedicated Federal Dedicated  porropriation D24 Total Appropriation  General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800) (703,900)  5,400 1,127,500 (63,000) 2,681,800 (86,400)	ministrative Serv. 03.	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9 appropriation v 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n the Workforce vith projected  (63,000) (86,400) (544,700) (9,800) (703,900)  EI  7,900 1,655,600 (63,000) 3,810,100 (86,400)
TI are ex OT OT OT OT OT OT	ne Governed Commission (Commission (Commis	por recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated Pederal Dedicated  propriation D24 Total Appropriation  General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800) (703,900)  5,400 1,127,500 (63,000) 2,681,800 (86,400) 16,287,600	ministrative Serv. 03.  0  0  0  0  0  0  1,128,300  0 5,316,200	0 0 0 0 0 0 176,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9 appropriation v 0 0 0 0 0 0 0 0 14,670,800	7,900 1,655,600 (63,000) (86,400) (544,700) (703,900) (703,900)
or	ne Governed Commiscipenditure 30200 30300 34800 30200 30300 30300 34800 34800 34900	por recommends a net-ze ssions Program and the I s. This program transfer Dedicated Dedicated Federal Dedicated  Popropriation Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Program to the Adeflected in DU 12. (63,000) (86,400) (544,700) (9,800) (703,900)  5,400 1,127,500 (63,000) 2,681,800 (86,400) 16,287,600 (544,700)	ministrative Serv. 03.  0  0  0  0  0  0  1,128,300  0 5,316,200  0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9 appropriation v 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,900 1,655,600 (63,000) (544,700) (703,900) (703,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	priation A	djustments						
41	FTP/I	Noncognizable Adjustme	nt					EI
TI	his decisio	n unit reflects FTP adjus	tments for FY 20	)24.				
	10000	General	0.02	0	0	0	0	0
	30300	Dedicated	2.10	0	0	0	0	0
	34800	Federal	(16.24)	0	0	0	0	0
			(14.12)	0	0	0	0	0
	10000	General	0.02	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,127,500	352,000	176,100	0	1,655,600
ОТ	30200 30200	Dedicated  Dedicated	13.02 0.00	1,127,500 (63,000)	352,000 0	176,100 0	0	1,655,600 (63,000)
	30200 30200 30300	Dedicated Dedicated Dedicated	13.02 0.00 12.38	1,127,500 (63,000) 2,681,800	352,000	176,100	0	1,655,600 (63,000) 3,810,100
ОТ	30200 30200	Dedicated  Dedicated	13.02 0.00 12.38 0.00	1,127,500 (63,000)	352,000 0	176,100 0	0	1,655,600 (63,000)
	30200 30200 30300 30300	Dedicated Dedicated Dedicated	13.02 0.00 12.38	1,127,500 (63,000) 2,681,800	352,000 0 1,128,300	176,100 0 0	0 0 0	1,655,600 (63,000) 3,810,100
	30200 30200 30300 30300 34800	Dedicated Dedicated Dedicated Dedicated	13.02 0.00 12.38 0.00	1,127,500 (63,000) 2,681,800 (86,400)	352,000 0 1,128,300 0	176,100 0 0	0 0 0	1,655,600 (63,000) 3,810,100 (86,400)
ОТ	30200 30200 30300 30300 34800	Dedicated Dedicated Dedicated Dedicated Federal	13.02 0.00 12.38 0.00 185.64	1,127,500 (63,000) 2,681,800 (86,400) 16,287,600	352,000 0 1,128,300 0 5,316,200	176,100 0 0 0	0 0 0 0 14,670,800	1,655,600 (63,000) 3,810,100 (86,400) 36,274,600
ОТ	30200 30200 30300 30300 34800 34800	Dedicated Dedicated Dedicated Dedicated Federal Federal	13.02 0.00 12.38 0.00 185.64 0.00	1,127,500 (63,000) 2,681,800 (86,400) 16,287,600 (544,700)	352,000 0 1,128,300 0 5,316,200	176,100 0 0 0 0	0 0 0 0 14,670,800	1,655,600 (63,000) 3,810,100 (86,400) 36,274,600 (544,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						EMLC
Th	is decisio	n unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	10000	General	0.02	0	0	0	0	0
	30300	Dedicated	2.10	0	0	0	0	0
	34800	Federal	(16.24)	0	0	0	0	0
			(14.12)	0	0	0	0	0
8.41	Remo	oval of One-Time Expend	ditures					EMLC
Th	is decisio	n unit removes one-time	appropriation from	om FY 2024.				
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
0.40	Dam	oval of One-time Expend	:4					EMLC
8.42 Th		n unit removes one-time		om EV 2024				
OT		Dedicated	0.00	63,000	0	0	0	63,000
ОТ	30300	Dedicated	0.00	86,400	0	0	0	86,400
ОТ		Federal	0.00	544,700	0	0	0	544,700
ОТ		Dedicated	0.00	9,800	0	0	0	9,800
•	0.000	200.000.00	0.00	703,900	0	0	0	703,900
								FALC
8.51		Reductions		16 1 16 1				EMLC
		n unit provides a base re ion project.	eduction of FIP a	and federal fund s	pending authorit	y due to the concil	usion of the Job Co	orps
	34800	Federal	(26.00)	(1,577,300)	(1,550,600)	0	(3,120,800)	(6,248,700)
			(26.00)	(1,577,300)	(1,550,600)	0	(3,120,800)	(6,248,700)
FY 202	5 Base							
9.00	FY 20	025 Base						EMLC
		General	0.02	5,400	2,500		0	7,900
		Dedicated	13.02	1,127,500	352,000	176,100	0	1,655,600
OT		Dedicated	0.00	0	0	0	0	0
		Dedicated	12.38	2,681,800	1,128,300	0	0	3,810,100
ОТ		Dedicated	0.00	0	0 705 000	0	0	0
<b>OT</b>		Federal	159.64	14,710,300	3,765,600	0	11,550,000	30,025,900
ОТ		Federal	0.00	0	0	0	0	474 200
OT		Dedicated	7.98	269,500	204,700	0	0	474,200
ОТ	34900	Dedicated	0.00	19 704 500	0 E 453 100	176 100	11 550 000	25 972 700
			193.04	18,794,500	5,453,100	176,100	11,550,000	35,973,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	enance						
0.11 Cha	nge in Health Benefit Cos	ts					Е
This decisi percentile.	on unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
10000	General	0.00	0	0	0	0	0
30300	Dedicated	0.00	(9,300)	0	0	0	(9,300)
34800	Federal	0.00	(104,600)	0	0	0	(104,600)
34900	Dedicated	0.00	(2,300)	0	0	0	(2,300)
		0.00	(116,200)	0	0	0	(116,200)
This decisi Fund, a PE	nge in Variable Benefit Co on unit reflects a change i ERSI employer contributio board to be effective July	in variable benef n rate adjustmer	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
10000	General	0.00	0	0	0	0	0
	Dedicated	0.00	4,300	0	0	^	4.000
30300	Dedicated	0.00	4,300	0	U	0	4,300
30300 34800		0.00	48,100	0	0	0	48,100
	Federal						
34800	Federal	0.00	48,100	0	0	0	48,100
34800 34900 0.45 Risk This decisi	Federal Dedicated  Management Costs on unit reflects adjustmen	0.00 0.00 <b>0.00</b>	48,100 1,100 <b>53,500</b>	0	0 0	0	48,100 1,100 <b>53,500</b>
34800 34900 0.45 Risk This decisi Insurance	Federal  Dedicated  Management Costs on unit reflects adjustmen Management.	0.00 0.00 <b>0.00</b> ets to the cost of	48,100 1,100 <b>53,500</b> insurance coverage	0 0 0 ge as projected b	0 0 0 ov a third-party actu	0 0 0	48,100 1,100 <b>53,500</b> Ene Office of
34800 34900 0.45 Risk This decisi Insurance	Federal Dedicated  Management Costs on unit reflects adjustmen	0.00 0.00 <b>0.00</b>	48,100 1,100 <b>53,500</b>	0	0 0	0	48,100 1,100 <b>53,500</b>
34800 34900 0.45 Risk This decisi Insurance 34800	Federal  Dedicated  Management Costs on unit reflects adjustmen Management.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,100 1,100 53,500 insurance coverage 0 0	0 0 0 ge as projected to 100	o o o o o o o o o o o o o o o o o o o	0 0 0 uary and billed by the	48,100 1,100 <b>53,500</b> Ene Office of
34800 34900 0.45 Risk This decisi Insurance 34800 0.61 Sala The Gover	Federal Dedicated  Management Costs on unit reflects adjustmen Management. Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,100 1,100 53,500 insurance coverage 0 0	0 0 0 ge as projected to 100	o o o o o o o o o o o o o o o o o o o	0 0 0 uary and billed by the	48,100 1,100 <b>53,500</b> Ene Office of 100 <b>100</b>
34800 34900 0.45 Risk This decisi Insurance 34800 0.61 Sala The Gover	Federal Dedicated  Management Costs on unit reflects adjustmen Management. Federal  ary Multiplier - Regular Em nor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,100 1,100 53,500 insurance coverage 0 0	0 0 0 ge as projected b 100 100	o o o o o o o o o o o o o o o o o o o	0 0 uary and billed by the 0 0 ributed by merit.	48,100 1,100 <b>53,500</b> Ene Office of 100 <b>100</b>
34800 34900 0.45 Risk This decisi Insurance 34800 0.61 Sala The Gover	Federal Dedicated  Management Costs on unit reflects adjustment Management. Federal  Try Multiplier - Regular Eminor recommends a 3% che General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,100 1,100 53,500 insurance coverage 0 0 0	0 0 0 ge as projected to 100 100 for permanent er	o o o o o o o o o o o o o o o o o o o	0 0 0 uary and billed by the open of the o	48,100 1,100 <b>53,500</b> Ene Office of 100 <b>100</b>
34800 34900 0.45 Risk This decisi Insurance 34800 0.61 Sala The Gover 10000 30300 34800	Federal Dedicated  Management Costs on unit reflects adjustment Management. Federal  Try Multiplier - Regular Eminor recommends a 3% che General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,100 1,100 53,500 insurance coverage 0 0 0 26,000	0 0 0 ge as projected b 100 100 for permanent er 0 0	o o o o o o o o o o o o o o o o o o o	0 0 uary and billed by the open of the ope	48,100 1,100 <b>53,500</b> Ene Office of 100 <b>100</b> E

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2025	Total M	aintenance						
.00	FY 20	025 Total Maintenance						E
	10000	General	0.02	5,500	2,500	0	0	8,000
	30200	Dedicated	13.02	1,127,500	352,000	176,100	0	1,655,600
ОТ	30200	Dedicated	0.00	0	0	0	0	0
	30300	Dedicated	12.38	2,702,800	1,128,300	0	0	3,831,100
ОТ	30300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	159.64	14,947,100	3,765,700	0	11,550,000	30,262,800
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	7.98	274,800	204,700	0	0	479,500
OT	34900	Dedicated	0.00	0	0	0	0	0
			193.04	19,057,700	5,453,200	176,100	11,550,000	36,237,000
ne Item	ns							
.01	Empl	oyment and Training Pro	naram					EN
		or does not recommend	_	cated fund spendi	ng authority for t	he department to c	ontract with DHW	to provide
	ices und	der the federally funded						
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
02	Drogr	rom Transforo Appropri		0	0	0	0	0 Ef
	Govern	ram Transfers - Appropri or recommends a net-ze ns Program and the Dete	ation Alignment ero program trans	fer of dedicated f	und and federal	fund spending auth	ority from the Wor	Ef
The Con	Govern nmissior enditure	or recommends a net-zens Program and the Detes.	ation Alignment ero program trans erminations Progr	efer of dedicated from to the Adminis	und and federal strative Services	fund spending auth Program to align a	ority from the Wor ppropriation with p	EN kforce and projected
The Con	Govern nmissior enditure 30200	or recommends a net-ze ns Program and the Dete s. Dedicated	ation Alignment ero program trans erminations Progr 0.00	efer of dedicated from to the Administration (63,000)	und and federal strative Services 0	fund spending auth Program to align a 0	ority from the Wor ppropriation with p	ENkforce and projected (63,000)
The Con	Govern nmissior enditure 30200 30300	or recommends a net-zens Program and the Detes. Dedicated Dedicated	ation Alignment ero program trans erminations Progr 0.00 0.00	efer of dedicated from to the Administration (63,000) (86,400)	und and federal strative Services 0 0	fund spending auth Program to align a 0 0	ority from the Wor ppropriation with p 0 0	kforce and projected (63,000) (86,400)
The Con	Govern nmissior enditure 30200 30300 34800	or recommends a net-zens Program and the Detess.  Dedicated  Dedicated  Federal	ation Alignment ero program trans erminations Progr 0.00 0.00	fer of dedicated fram to the Administration (63,000) (86,400) (544,700)	und and federal strative Services 0	fund spending auth Program to align a 0 0	ority from the Wor ppropriation with p 0 0	(63,000) (86,400) (544,700)
The Con	Govern nmissior enditure 30200 30300 34800	or recommends a net-zens Program and the Detes. Dedicated Dedicated	ation Alignment ero program transerminations Program 0.00 0.00 0.00 0.00	fer of dedicated from to the Administration (63,000) (86,400) (544,700) (9,800)	und and federal strative Services  0 0 0 0	fund spending auth Program to align a 0 0 0	ority from the Wor ppropriation with p 0 0 0	(63,000) (86,400) (544,700) (9,800)
The Con	Govern nmissior enditure 30200 30300 34800	or recommends a net-zens Program and the Detess.  Dedicated  Dedicated  Federal	ation Alignment ero program trans erminations Progr 0.00 0.00	fer of dedicated fram to the Administration (63,000) (86,400) (544,700)	und and federal strative Services 0 0	fund spending auth Program to align a 0 0	ority from the Wor ppropriation with p 0 0	(63,000) (86,400) (544,700)
The Con	Govern nmissior enditure 30200 30300 34800 34900	or recommends a net-zens Program and the Detess.  Dedicated  Dedicated  Federal	ation Alignment ero program transerminations Program 0.00 0.00 0.00 0.00	fer of dedicated from to the Administration (63,000) (86,400) (544,700) (9,800)	und and federal strative Services  0 0 0 0	fund spending auth Program to align a 0 0 0	ority from the Wor ppropriation with p 0 0 0	(63,000) (86,400) (544,700) (9,800)
The Comexpo	Govern nmissior enditure 30200 30300 34800 34900	or recommends a net-zens Program and the Determines Program and the Determi	ation Alignment ero program transerminations Program 0.00 0.00 0.00 0.00	fer of dedicated from to the Administration (63,000) (86,400) (544,700) (9,800)	und and federal strative Services  0 0 0 0	fund spending auth Program to align a 0 0 0	ority from the Wor ppropriation with p 0 0 0	(63,000) (86,400) (544,700) (9,800)
The Comexpo	Govern nmissior enditure 30200 30300 34800 34900	or recommends a net-zens Program and the Detess.  Dedicated  Dedicated  Federal	ation Alignment ero program transerminations Program 0.00 0.00 0.00 0.00	fer of dedicated from to the Administration (63,000) (86,400) (544,700) (9,800)	und and federal strative Services  0 0 0 0	fund spending auth Program to align a 0 0 0	ority from the Wor ppropriation with p 0 0 0	(63,000) (86,400) (544,700) (9,800)
The Comexpe	Govern nmissior enditure 30200 30300 34800 34900	or recommends a net-zens Program and the Determines Program and the Determi	ation Alignment ero program transerminations Program 0.00 0.00 0.00 0.00	(63,000) (86,400) (544,700) (9,800)	und and federal strative Services  0 0 0 0 0	fund spending auth Program to align a 0 0 0 0	ority from the Wor ppropriation with p 0 0 0	(63,000) (86,400) (544,700) (9,800)
The Comexpe	Govern nmissior enditure 30200 30300 34800 34900 Total FY 20	or recommends a net-zens Program and the Determines Program and the Determi	ation Alignment proprogram transferminations Program 0.00 0.00 0.00 0.00 0.00 0.00 0.00	fer of dedicated from to the Administration (63,000) (86,400) (544,700) (9,800)	und and federal strative Services  0 0 0 0 0 2,500	fund spending auth Program to align a 0 0 0 0 0	ority from the Worppropriation with p 0 0 0 0 0	(63,000) (86,400) (544,700) (9,800)
The Comexpe	Govern nmissior enditure 30200 30300 34800 34900 Total FY 20 10000 30200	or recommends a net-zers Program and the Deters.  Dedicated Dedicated Federal Dedicated  Dedicated  General	ation Alignment proprogram transferminations Program 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	fer of dedicated from to the Administration (63,000) (86,400) (544,700) (9,800) (703,900)	und and federal strative Services  0 0 0 0 0	fund spending auth Program to align a 0 0 0 0 0 0	ority from the Worppropriation with p  0 0 0 0 0 0	(63,000) (86,400) (544,700) (703,900)
The Comexpo	Govern nmissior enditure 30200 30300 34800 34900 Total FY 20 10000 30200 30200	or recommends a net-zers Program and the Deters.  Dedicated Dedicated Federal Dedicated  O25 Total  General Dedicated	ation Alignment proprogram transferminations Program transferminations Program 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(63,000) (86,400) (544,700) (9,800) (703,900)	und and federal strative Services  0 0 0 0 0 0 352,000	fund spending auth Program to align a 0 0 0 0 0 0	ority from the Worppropriation with p  0 0 0 0 0 0 0	(63,000) (86,400) (544,700) (9,800) (703,900)
The Comexperience (1995) 1.00	Govern nmissior enditure 30200 30300 34800 34900 Total FY 20 10000 30200 30200 30300	or recommends a net-zers Program and the Deters.  Dedicated Dedicated Federal Dedicated  O25 Total  General Dedicated Dedicated Dedicated	ation Alignment proprogram transferminations Program transferminations Program 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(63,000) (86,400) (544,700) (9,800) (703,900) 5,500 1,064,500 0	und and federal strative Services  0 0 0 0 0 0 2,500 352,000 0	fund spending auth Program to align a 0 0 0 0 0 0 0	ority from the Worppropriation with p  0 0 0 0 0 0 0 0 0 0	(63,000) (86,400) (544,700) (703,900) (703,900)
The Comexposition of the Commexposition of t	Govern nmissior enditure 30200 30300 34800 34900 Total FY 20 10000 30200 30200 30300 30300	or recommends a net-zers Program and the Deters.  Dedicated Dedicated Federal Dedicated  O25 Total  General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(63,000) (86,400) (544,700) (9,800) (703,900) 5,500 1,064,500 0	2,500 352,000 0,1,128,300	fund spending auth Program to align a 0 0 0 0 0 0	ority from the Worppropriation with p  0 0 0 0 0 0 0 0 0 0 0 0 0	(63,000) (86,400) (544,700) (703,900) (703,900) (703,900) 0 3,744,700
The Comexperience of the Comex	Govern nmission enditure 30200 30300 34800 34900 Total FY 20 10000 30200 30200 30300 34800	or recommends a net-zers Program and the Deters.  Dedicated Dedicated Federal Dedicated  O25 Total  General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(63,000) (86,400) (544,700) (9,800) (703,900) 5,500 1,064,500 0 2,616,400	2,500 352,000 0 1,128,300 0 3,765,700	fund spending auth Program to align a 0 0 0 0 0 0 0 176,100 0	ority from the Worppropriation with p  0 0 0 0 0 0 0 0 0 0	(63,000) (86,400) (544,700) (9,800) (703,900) EN 8,000 1,592,600 0 3,744,700 0
The Comexposition of the Commexposition of t	Govern nmissior enditure 30200 30300 34800 34900 Total FY 20 10000 30200 30200 30300 30300 34800 34800	or recommends a net-zers Program and the Deters.  Dedicated Dedicated Federal Dedicated  O25 Total  General Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Federal Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	fer of dedicated from to the Administration (63,000) (86,400) (544,700) (9,800) (703,900) (703,900) 0 2,616,400 0 14,402,400 0	2,500 352,000 0 1,128,300 0 3,765,700	fund spending auth Program to align a 0 0 0 0 0 0 0 176,100	ority from the Worppropriation with p  0 0 0 0 0 0 0 11,550,000	(63,000) (86,400) (544,700) (9,800) (703,900) (703,900) 0 3,744,700 0 29,718,100
The Comexperience of the Comex	Governnmissior enditure 30200 30300 34800 30200 30200 30300 34800 34800 34900	or recommends a net-zers Program and the Deters.  Dedicated Dedicated Federal Dedicated  O25 Total  General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(63,000) (86,400) (544,700) (9,800) (703,900) 5,500 1,064,500 0 2,616,400 0	2,500 352,000 0 1,128,300 0 3,765,700	fund spending auth Program to align a 0 0 0 0 0 0 0 176,100 0 0	ority from the Worppropriation with propriation with prop	(63,000) (86,400) (544,700) (9,800) (703,900) EN 8,000 1,592,600 0 3,744,700 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Labor						240
	n: Department of Labor						EM1
	priation Unit: Determinations						EMUI
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation	1					EMUI
	10000 General	6.00	449,400	110,000	0	0	559,400
	30200 Dedicated	19.73	2,377,200	1,184,400	0	0	3,561,600
	30300 Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800 Federal	336.19	29,082,300	8,603,500	794,200	2,000,000	40,480,000
	34900 Dedicated	16.00	2,420,000	4,235,700	0	15,000	6,670,700
		377.92	34,328,900	15,133,600	794,200	2,015,000	52,271,700
1.31	Transfers Between Program	ns					EMUI
	10000 General	0.00	5,400	2,500	0	0	7,900
	30200 Dedicated	0.00	0	(1,165,000)	0	0	(1,165,000)
	30300 Dedicated	0.00	17,000	0	0	0	17,000
		0.00	22,400	(1,162,500)	0	0	(1,140,100)
1.61	Reverted Appropriation Bala	ances					EMUI
	30200 Dedicated	0.00	(2,376,400)	(16,400)	0	0	(2,392,800)
	30300 Dedicated	0.00	(300)	(526,300)	0	0	(526,600)
	34800 Federal	0.00	(3,226,800)	(1,036,500)	(790,900)	(188,500)	(5,242,700)
	34900 Dedicated	0.00	(2,242,600)	(4,022,700)	0	(11,700)	(6,277,000)
		0.00	(7,846,100)	(5,601,900)	(790,900)	(200,200)	(14,439,100)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditure	es					EMUI
	10000 General	6.00	454,800	112,500	0	0	567,300
	30200 Dedicated	19.73	800	3,000	0	0	3,800
	30300 Dedicated	0.00	16,700	473,700	0	0	490,400
	34800 Federal	336.19	25,855,500	7,567,000	3,300	1,811,500	35,237,300
	34900 Dedicated	16.00	177,400	213,000	0	3,300	393,700
		377.92	26,505,200	8,369,200	3,300	1,814,800	36,692,500

			FTP	Personnel	Operating	Capital Outlay	Trustee	Total
				Costs	Expense	Capital Outlay	Benefit	Total
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	n					EN
	10000	General	6.00	390,100	80,300	0	0	470,400
	30200	Dedicated	19.73	2,445,500	1,184,400	0	0	3,629,900
	30300	Dedicated	0.00	4,106,500	1,000,100	0	0	5,106,600
	34800	Federal	336.19	26,121,700	6,925,300	794,200	2,000,000	35,841,200
	34900	Dedicated	16.00	871,700	3,835,900	0	15,000	4,722,600
			377.92	33,935,500	13,026,000	794,200	2,015,000	49,770,700
Approp	oriation A	djustment						
			-ti Ali					EN
.32	Prog	ram Transfers - Appropri	ation Alignment					
Th an	ne Govern nd Commi	ram Transfers - Appropria for recommends a net-ze ssions Program and the s. This program transfer	ero program trans Determinations I	Program to the Ad	ministrative Serv			
Th	ne Govern nd Commi openditure	or recommends a net-ze ssions Program and the	ero program trans Determinations I	Program to the Ad	ministrative Serv			
Th an ex	ne Govern nd Commi openditure	or recommends a net-ze ssions Program and the s. This program transfer	ero program trans Determinations I is ongoing and r	Program to the Ad eflected in DU 12.	ministrative Serv.03.	vices Program to ali	gn appropriation v	vith projected
Th an ex OT	ne Govern nd Commi openditure 30200	or recommends a net-ze ssions Program and the s. This program transfer Dedicated	ero program trans Determinations F is ongoing and r 0.00	Program to the Ad eflected in DU 12. (87,000)	ministrative Serv .03.	vices Program to ali	gn appropriation v	vith projected (87,000)
an ex OT OT	ne Govern nd Commi xpenditure 30200 34800	or recommends a net-ze ssions Program and the s. This program transfer Dedicated Federal	ero program trans Determinations I is ongoing and r 0.00	Program to the Ad eflected in DU 12. (87,000) (752,200)	ministrative Serv .03. 0	vices Program to ali 0 0	gn appropriation v 0 0	(87,000) (752,200)
The annex OT OT OT	ne Govern nd Commi xpenditure 30200 34800 34900	or recommends a net-ze ssions Program and the s. This program transfer Dedicated Federal	pro program trans Determinations I is ongoing and r 0.00 0.00 0.00	Program to the Ad eflected in DU 12. (87,000) (752,200) (32,600)	ministrative Serv. .03. 0 0	vices Program to ali	gn appropriation v 0 0 0	(87,000) (752,200) (32,600)
The and execution of the control of	ne Govern nd Commi xpenditure 30200 34800 34900	or recommends a net-ze ssions Program and the s. This program transfer Dedicated Federal Dedicated	pro program trans Determinations I is ongoing and r 0.00 0.00 0.00	Program to the Ad eflected in DU 12. (87,000) (752,200) (32,600)	ministrative Serv. .03. 0 0	vices Program to ali	gn appropriation v 0 0 0	(87,000) (752,200) (32,600)
The and ex OT OT OT	ne Govern nd Commi xpenditure 30200 34800 34900	or recommends a net-ze ssions Program and the s. This program transfer Dedicated Federal Dedicated	pro program trans Determinations I is ongoing and r 0.00 0.00 0.00	Program to the Ad eflected in DU 12. (87,000) (752,200) (32,600)	ministrative Serv. .03. 0 0	vices Program to ali	gn appropriation v 0 0 0	(87,000) (752,200) (32,600) (871,800)
The annex OT OT OT	ne Govern nd Commi xpenditure 30200 34800 34900 4Total Ap	or recommends a net-ze ssions Program and the s. This program transfer Dedicated Federal Dedicated  ppropriation  D24 Total Appropriation	ero program trans Determinations I is ongoing and r 0.00 0.00 0.00 0.00	Program to the Ad eflected in DU 12. (87,000) (752,200) (32,600) (871,800)	ministrative Serv. .03. 0 0 0	vices Program to ali	gn appropriation v 0 0 0 0	(87,000) (752,200) (32,600) (871,800)
The and execution of the control of	ne Govern nd Commi spenditure 30200 34800 34900 4Total Ap FY 20	or recommends a net-ze ssions Program and the s. This program transfer Dedicated Federal Dedicated  propriation D24 Total Appropriation  General	ero program trans Determinations I is ongoing and r 0.00 0.00 0.00 0.00 6.00	Program to the Ad eflected in DU 12. (87,000) (752,200) (32,600) (871,800)	ministrative Serv. .03. 0 0 0 0	vices Program to ali	gn appropriation v 0 0 0 0 0	(87,000) (752,200) (32,600) (871,800)
The and ex OT OT OT OT	ne Govern nd Commi xpenditure 30200 34800 34900 4Total Ap FY 20 10000 30200	or recommends a net-ze ssions Program and the s. This program transfer Dedicated Federal Dedicated  opropriation  O24 Total Appropriation  General Dedicated	ero program trans Determinations I is ongoing and r 0.00 0.00 0.00 0.00 0.00 19.73	Program to the Ad effected in DU 12. (87,000) (752,200) (32,600) (871,800) 390,100 2,445,500	ministrative Serv. .03. 0 0 0 0 0 80,300 1,184,400	vices Program to ali	gn appropriation v 0 0 0 0 0 0 0	(87,000) (752,200) (32,600) (871,800)  EN  470,400 3,629,900
The and ex OT OT OT OT	ne Govern nd Commi spenditure 30200 34800 34900 4Total Ap FY 20 10000 30200 30200	or recommends a net-zessions Program and the s. This program transfer Dedicated Federal Dedicated  opropriation  O24 Total Appropriation  General Dedicated  Dedicated  Dedicated	ero program trans Determinations I is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00 19.73 0.00	Program to the Ad eflected in DU 12. (87,000) (752,200) (32,600) (871,800) 390,100 2,445,500 (87,000)	ministrative Serv. .03. 0 0 0 <b>0</b> <b>0</b> 80,300 1,184,400	vices Program to ali	gn appropriation v 0 0 0 0 0 0 0 0	(87,000) (752,200) (32,600) (871,800) EN 470,400 3,629,900 (87,000)
The and ex OT OT OT OT	ne Govern nd Commi spenditure 30200 34800 34900 4Total Ap FY 20 10000 30200 30200 30300	or recommends a net-zessions Program and the s. This program transfer Dedicated Federal Dedicated  opropriation O24 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated	ero program trans Determinations I is ongoing and r 0.00 0.00 0.00 0.00 0.00 19.73 0.00 0.00	Program to the Ad effected in DU 12. (87,000) (752,200) (32,600) (871,800) 390,100 2,445,500 (87,000) 4,106,500	80,300 1,184,400 0 1,000,100	vices Program to ali	gn appropriation v 0 0 0 0 0 0 0 0	(87,000) (752,200) (32,600) (871,800)  EN  470,400 3,629,900 (87,000) 5,106,600
The and execution of the control of	ne Govern nd Commi spenditure 30200 34800 34900 4Total Ap FY 20 10000 30200 30200 30300 34800	or recommends a net-zessions Program and the s. This program transfer Dedicated Federal Dedicated  propriation D24 Total Appropriation  General Dedicated Dedicated Dedicated Dedicated Federal	ero program trans Determinations I is ongoing and r 0.00 0.00 0.00 0.00 0.00 0.00 336.19	Program to the Adeflected in DU 12. (87,000) (752,200) (32,600) (871,800)  390,100 2,445,500 (87,000) 4,106,500 26,121,700	80,300 1,184,400 0,925,300	0 0 0 0 0 0 0	gn appropriation v 0 0 0 0 0 0 0 0 2,000,000	(87,000) (752,200) (32,600) (871,800) EN 470,400 3,629,900 (87,000) 5,106,600 35,841,200

377.92

33,063,700

13,026,000

794,200

2,015,000

48,898,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Estima	ted Expenditures						
.00	FY 20	024 Estimated Expenditu	res					E
	10000	General	6.00	390,100	80,300	0	0	470,400
	30200	Dedicated	19.73	2,445,500	1,184,400	0	0	3,629,900
ОТ	30200	Dedicated	0.00	(87,000)	0	0	0	(87,000)
	30300	Dedicated	0.00	4,106,500	1,000,100	0	0	5,106,600
	34800	Federal	336.19	26,121,700	6,925,300	794,200	2,000,000	35,841,200
ОТ	34800	Federal	0.00	(752,200)	0	0	0	(752,200)
	34900	Dedicated	16.00	871,700	3,835,900	0	15,000	4,722,600
ОТ	34900	Dedicated	0.00	(32,600)	0	0	0	(32,600)
			377.92	33,063,700	13,026,000	794,200	2,015,000	48,898,900
ase A	djustme	nts						
.42	Rem	oval of One-time Expendi	itures					Е
Th	nis decisio	on unit removes one-time	appropriation from	om FY 2024.				
OT	30200	Dedicated	0.00	87,000	0	0	0	87,000
ОТ	34800	Federal	0.00	752,200	0	0	0	752,200
OT	34900	Dedicated	0.00	32,600	0	0	0	32,600
			0.00	871,800	0	0	0	871,800
.51	Base	Reductions	0.00	871,800	0	0	0	<b>871,800</b> E
Tł	nis decisio	on unit provides a base re	eduction of dedic	ated fund spendir	g authority since	the additional app		E
Tł	nis decisio nemploym	on unit provides a base re nent Insurance Stabilization	eduction of dedic on and Access A	ated fund spendir ct (EUISSA) fund	g authority since	e the additional app needed.	ropriation for the E	Emergency
Tł	nis decisio nemploym	on unit provides a base re	eduction of dedic	ated fund spendir	g authority since	the additional app		E
Ui	nis decisionemploym 30300	on unit provides a base re nent Insurance Stabilization	eduction of dedic on and Access A 0.00	ated fund spendin act (EUISSA) fund (4,047,900)	g authority since ing is no longer i 0	e the additional app needed.	ropriation for the E	Emergency (4,047,900)
Tł Ui	nis decisio nemploym	on unit provides a base re nent Insurance Stabilization	eduction of dedic on and Access A 0.00	ated fund spendin act (EUISSA) fund (4,047,900)	g authority since ing is no longer i 0	e the additional app needed.	ropriation for the E	Emergency (4,047,900) (4,047,900)
Tł Ui	nis decisionemploym 30300 5 Base	on unit provides a base re nent Insurance Stabilization	eduction of dedic on and Access A 0.00	ated fund spendin act (EUISSA) fund (4,047,900)	g authority since ing is no longer i 0	e the additional app needed.	ropriation for the E	Emergency (4,047,900)
Tr Uı <b>Y 202</b>	nis decisionemploym 30300  5 Base  FY 26	on unit provides a base re nent Insurance Stabilization Dedicated	eduction of dedic on and Access A 0.00	ated fund spendin act (EUISSA) fund (4,047,900)	g authority since ing is no longer i 0 <b>0</b>	e the additional app needed.	ropriation for the E	Emergency (4,047,900) (4,047,900)
Th Ui <b>Y 202</b>	nis decisionemploym 30300  5 Base  FY 20	on unit provides a base re nent Insurance Stabilization Dedicated	eduction of dedic on and Access A 0.00 <b>0.00</b>	ated fund spendir act (EUISSA) fund (4,047,900) (4,047,900)	g authority since ing is no longer i 0	e the additional app needed.  0 0	ropriation for the E	Emergency (4,047,900) (4,047,900)
Th Ui <b>Y 202</b>	nis decisionemploym 30300  5 Base  FY 201  10000 30200	on unit provides a base renent Insurance Stabilization Dedicated  025 Base  General	eduction of dediction and Access A 0.00 0.00	ated fund spendin act (EUISSA) fund (4,047,900) (4,047,900)	ng authority since ing is no longer in 0 0	e the additional app needed.  0 0	ropriation for the E	Emergency (4,047,900) (4,047,900) E
Th Uı <b>Y 202</b>	nis decision memploym 30300   5 Base   FY 20   10000   30200   30200	on unit provides a base rement Insurance Stabilization Dedicated  025 Base  General Dedicated	oduction of dediction and Access A 0.00 0.00 6.00 19.73	ated fund spendin act (EUISSA) fund (4,047,900) (4,047,900) 390,100 2,445,500	g authority since ing is no longer of the second of the se	e the additional app needed.  0 0 0	ropriation for the E  0  0  0	(4,047,900) (4,047,900)  E 470,400 3,629,900
Th Ui <b>7 202</b>	nis decisionemploym 30300  5 Base FY 201  10000 30200 30200 30300	on unit provides a base rement Insurance Stabilization Dedicated  025 Base  General Dedicated  Dedicated	6.00 19.73 0.00	ated fund spendin act (EUISSA) fund (4,047,900) (4,047,900) 390,100 2,445,500 0	ag authority since ing is no longer of the second of the s	e the additional apprineeded.  0 0 0	o o o	Emergency (4,047,900) (4,047,900) E 470,400 3,629,900
Th Uı <b>Y 202</b>	nis decision memploym 30300  5 Base FY 20  10000 30200 30200 30300 34800	on unit provides a base rement Insurance Stabilization Dedicated  Dedicated  General Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	6.00 19.73 0.00 0.00	ated fund spendin act (EUISSA) fund (4,047,900) (4,047,900) 390,100 2,445,500 0 58,600	80,300 1,184,400 0 1,000,100	the additional apprinceded.  0 0 0 0	o  O  O  O  O	(4,047,900) (4,047,900) (4,047,900)  E  470,400 3,629,900 0 1,058,700
Th Ui	nis decisionemploym 30300  5 Base FY 201  10000 30200 30200 30300 34800 34800	on unit provides a base rement Insurance Stabilization Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal	6.00 19.73 0.00 336.19	ated fund spendin act (EUISSA) fund (4,047,900) (4,047,900) (4,047,900) 390,100 2,445,500 0 58,600 26,121,700	80,300 1,184,400 0,1,000,100 6,925,300	the additional apprinceded.  0 0 0 794,200	0 0 0 2,000,000	Emergency (4,047,900) (4,047,900)  E  470,400 3,629,900 0 1,058,700 35,841,200
TH UI	nis decisionemploym 30300  5 Base FY 20  10000 30200 30200 30300 34800 34800 34900	on unit provides a base rement Insurance Stabilization Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Federal	6.00 19.73 0.00 336.19 0.00	ated fund spendin act (EUISSA) fund (4,047,900) (4,047,900) 390,100 2,445,500 0 58,600 26,121,700 0	80,300 1,184,400 0 1,000,100 6,925,300	the additional apprineeded.  0 0 0 794,200 0	0 0 0 2,000,000	470,400 3,629,900 0 1,058,700 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
I1 Char	nge in Health Benefit Cos	its					1
This decision percentile.	on unit reflects a decreas	e in the employe	r health benefit co	osts based on th	e December 2023 N	Milliman projection	using the 95th
10000	General	0.00	(3,400)	0	0	0	(3,400)
30200	Dedicated	0.00	(1,100)	0	0	0	(1,100)
34800	Federal	0.00	(207,900)	0	0	0	(207,900)
34900	Dedicated	0.00	(2,100)	0	0	0	(2,100)
		0.00	(214,500)	0	0	0	(214,500)
2 Char	nge in Variable Benefit Co	noto					1
Fund, a PE	on unit reflects a change ERSI employer contributio board to be effective July	n rate adjustmen	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved b
10000	General	0.00	1,600	0	0	0	1,600
30200	Dedicated	0.00	500	0	0	0	500
34800	Federal	0.00	96,900	0	0	0	96,900
			4 000	0	0	0	1,000
34900	Dedicated	0.00	1,000	0	U	O .	1,000
	Dedicated  Management Costs	0.00	1,000	0	0	0	100,000
5 Risk This decision		0.00	100,000	<b>0</b> ge as projected	0	0	100,000
5 Risk This decision	Management Costs on unit reflects adjustmer Management.	0.00	100,000 insurance coverage	0	<b>0</b> by a third-party actu	<b>0</b> lary and billed by the	100,000 Inne Office of
5 Risk This decision Insurance I 34800	Management Costs on unit reflects adjustmer Management.	0.00 ats to the cost of 0.00 0.00	100,000 insurance coverage 0	<b>0</b> ge as projected 1,600	<b>0</b> by a third-party actu  0	<b>0</b> hary and billed by th	100,000 the Office of 1,600
5 Risk This decision Insurance I 34800  1 Sala The Govern	Management Costs on unit reflects adjustmer Management. Federal  ry Multiplier - Regular Em	0.00 ats to the cost of 0.00 0.00 apployees nange in employees	100,000 insurance coverage 0 0	ge as projected 1,600 1,600 for permanent el	oy a third-party actu 0 0	o and billed by the control of the c	100,000 Inne Office of 1,600 1,600
5 Risk This decisic Insurance I 34800  11 Sala The Govern 10000	Management Costs on unit reflects adjustmer Management. Federal  ry Multiplier - Regular Em nor recommends a 3% ch General	0.00 ats to the cost of 0.00 0.00 apployees ange in employe 0.00	100,000 insurance coverage  0 0 ee compensation 1 9,700	ge as projected 1,600 1,600 for permanent el	opy a third-party actual 0  one of the control of t	ouary and billed by the output of the output	100,000 Inne Office of 1,600 1,600 Inne 9,700
5 Risk This decision Insurance I 34800  1 Sala The Govern 10000 30200	Management Costs on unit reflects adjustmer Management. Federal  ry Multiplier - Regular Em nor recommends a 3% ch General  Dedicated	0.00 ats to the cost of 0.00 0.00 nployees nange in employe 0.00 0.00	100,000 insurance coverage  0 0 ee compensation (9,700) 3,200	ge as projected  1,600  1,600  for permanent er  0	opy a third-party actus  0 0 0 mployees to be districted to the control of the co	outributed by the state of the	100,000 Ine Office of 1,600 1,600 9,700 3,200
5 Risk This decisic Insurance I 34800  11 Sala The Govern 10000 30200 34800	Management Costs on unit reflects adjustmer Management. Federal  ry Multiplier - Regular Em nor recommends a 3% ch General Dedicated Federal	0.00  0.00  0.00  0.00  nployees  nange in employe  0.00  0.00  0.00	100,000 insurance coverage  0 0 0 ee compensation ( 9,700 3,200 590,300	ge as projected  1,600  1,600  for permanent er  0  0	opy a third-party actual open open open open open open open open	outributed by merit.	100,000 Inne Office of 1,600 1,600 9,700 3,200 590,300
5 Risk This decision Insurance I 34800  1 Sala The Govern 10000 30200	Management Costs on unit reflects adjustmer Management. Federal  ry Multiplier - Regular Em nor recommends a 3% ch General Dedicated Federal	0.00  ats to the cost of  0.00  0.00  nployees  nange in employe  0.00  0.00  0.00  0.00	100,000 insurance coverage  0 0 0 ee compensation ( 9,700 3,200 590,300 6,000	ge as projected  1,600  1,600  for permanent er  0  0  0	opy a third-party acturated of the party actu	outributed by the state of the	100,000 In e Office of 1,600 1,600 9,700 3,200 590,300 6,000
45 Risk This decisic Insurance I 34800  61 Sala The Govern 10000 30200 34800	Management Costs on unit reflects adjustmer Management. Federal  ry Multiplier - Regular Em nor recommends a 3% ch General Dedicated Federal	0.00  ats to the cost of  0.00  0.00  nployees  nange in employe  0.00  0.00  0.00  0.00	100,000 insurance coverage  0 0 0 ee compensation ( 9,700 3,200 590,300 6,000	ge as projected  1,600  1,600  for permanent er  0  0  0	opy a third-party acturated of the party actu	outributed by the state of the	100,000 the Office of 1,600 1,600 9,70 3,20 590,30 6,00
This decision insurance in	Management Costs on unit reflects adjustmer Management.  Federal  Try Multiplier - Regular Em nor recommends a 3% ch General Dedicated Federal Dedicated  In pensation Schedule Cha nor recommends the sala vided by the Division of H inimum of the position's p	0.00 ats to the cost of  0.00 0.00 apployees ange in employe 0.00 0.00 0.00 0.00 0.00 apployees ange in employe 0.00 apployees ange in employees ange in employe 0.00 apployees ange in employees ange in employ	100,000 insurance coverage  0 0 0 ee compensation (9,700) 3,200 590,300 6,000 609,200 stments as identifies. These upward a	ge as projected  1,600  1,600  for permanent er  0  0  0  ited in the FY 20 adjustments will	opy a third-party actual open on the control of the	o arry and billed by the stary and billed by merit.	100,000  ne Office of  1,600  1,600  9,700  3,200  590,300  6,000  609,200  an & Benefits below the new
The Govern Report provinced mid Therefore,	Management Costs on unit reflects adjustmer Management. Federal  Try Multiplier - Regular Em nor recommends a 3% ch General Dedicated Federal Dedicated  pensation Schedule Cha nor recommends the sala yided by the Division of H	0.00 ats to the cost of  0.00 0.00 apployees ange in employe 0.00 0.00 0.00 0.00 0.00 apployees ange in employe 0.00 apployees ange in employees ange in employe 0.00 apployees ange in employees ange in employ	100,000 insurance coverage  0 0 0 ee compensation (9,700) 3,200 590,300 6,000 609,200 stments as identifies. These upward a	ge as projected  1,600  1,600  for permanent er  0  0  0  ited in the FY 20 adjustments will	opy a third-party actual open on the control of the	o arry and billed by the stary and billed by merit.	100,000  ne Office of  1,600  1,600  9,700  3,200  590,300  6,000  609,200  on & Benefits below the new
The Govern Report provinced minimum p	Management Costs on unit reflects adjustmer Management.  Federal  Try Multiplier - Regular Em nor recommends a 3% ch General Dedicated Federal Dedicated  In pensation Schedule Cha nor recommends the sala vided by the Division of H inimum of the position's p the Governor recommends	0.00 ats to the cost of  0.00 0.00 apployees ange in employe 0.00 0.00 0.00 0.00 0.00 apployees ange in employe 0.00 apployees ange in employees ange in employe 0.00 apployees ange in employees ange in employ	100,000 insurance coverage  0 0 0 ee compensation (9,700) 3,200 590,300 6,000 609,200 stments as identifies. These upward a	ge as projected  1,600  1,600  for permanent er  0  0  0  ited in the FY 20 adjustments will	opy a third-party actual open on the control of the	o arry and billed by the stary and billed by merit.	100,000  1,600  1,600  1,600  3,200  590,300  6,000  609,200  In & Benefits below the newless

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						EM
	10000 General	6.00	398,000	80,300	0	0	478,300
	30200 Dedicated	19.73	2,448,100	1,184,400	0	0	3,632,500
ОТ	30200 Dedicated	0.00	0	0	0	0	0
	30300 Dedicated	0.00	58,600	1,000,100	0	0	1,058,700
	34800 Federal	336.19	26,605,800	6,926,900	794,200	2,000,000	36,326,900
ОТ	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	16.00	876,600	3,835,900	0	15,000	4,727,500
ОТ	34900 Dedicated	0.00	0	0	0	0	0
		377.92	30,387,100	13,027,600	794,200	2,015,000	46,223,900

## Line Items

# 12.02 Disability Determination Services - Claims Backlog

**EMUI** 

The Governor recommends federal fund spending authority to continue addressing an increase in workload and backlog on the adjudication of social security claims. Funding is provided by the Social Security Administration (SSA) to cover staffing, increased medical costs, and overhead costs. The department used existing funding and FTP from the Unemployment Insurance (UI) Program to hire 22 adjudicators, a technical records specialist 2, and a technical records specialist 1. The SSA funding will restore the UI spending authority used by Disability Determination Services in the short-term and help preserve the cushion and flexibility in UI needed to react to potential increases in unemployment and associated spending.

	0.00	2,488,700	431,200	0	409.500	3,329,400
34800 Federal	0.00	2,488,700	431,200	0	409,500	3,329,400

## 12.03 Program Transfers - Appropriation Alignment

EMUI

The Governor recommends a net-zero program transfer of dedicated fund and federal fund spending authority from the Workforce and Commissions Program and the Determinations Program to the Administrative Services Program to align appropriation with projected expenditures.

		0.00	(871,800)	0	0	0	(871,800)
349	00 Dedicated	0.00	(32,600)	0	0	0	(32,600)
348	00 Federal	0.00	(752,200)	0	0	0	(752,200)
302	00 Dedicated	0.00	(87,000)	0	0	0	(87,000)

#### FY 2025 Total

13.00 FY 2025 Total

**EMUI** 

	10000 General	6.00	398,000	80,300	0	0	478,300
	30200 Dedicated	19.73	2,361,100	1,184,400	0	0	3,545,500
OT	30200 Dedicated	0.00	0	0	0	0	0
	30300 Dedicated	0.00	58,600	1,000,100	0	0	1,058,700
	34800 Federal	336.19	28,342,300	7,358,100	794,200	2,409,500	38,904,100
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	16.00	844,000	3,835,900	0	15,000	4,694,900
OT	34900 Dedicated	0.00	0	0	0	0	0
		377.92	32,004,000	13,458,800	794,200	2,424,500	48,681,500