

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Labor						240
Division:	Department of Labor						EM1
Appropriation Unit:	Administrative Services						EMAA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						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 Balances						EMAA
	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 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						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	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EMAA
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	

Appropriation Adjustment

4.31	Employment and Training Program							EMAA
The Governor does not recommend at this time dedicated fund spending authority for the department to contract with the Department of Health and Welfare (DHW) to provide services under the federally funded Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program. The ongoing portion of this decision unit is reflected in DU 12.01.								
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

4.32	Program Transfers - Appropriation Alignment							EMAA
The Governor recommends a net-zero program transfer of one-time 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. This program transfer is ongoing and reflected in DU 12.03.								
OT	30200	Dedicated	0.00	150,000	0	0	0	150,000
OT	30300	Dedicated	0.00	86,400	0	0	0	86,400
OT	34800	Federal	0.00	1,296,900	0	0	0	1,296,900
OT	34900	Dedicated	0.00	42,400	0	0	0	42,400
			0.00	1,575,700	0	0	0	1,575,700

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							EMAA
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	
OT	30200	Dedicated	0.00	150,000	0	0	150,000	
30300	Dedicated	1.00	98,700	722,500	0	0	821,200	
OT	30300	Dedicated	0.00	86,400	0	0	86,400	
34800	Federal	83.50	8,654,400	4,245,700	75,100	0	12,975,200	
OT	34800	Federal	0.00	1,296,900	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	42,400	
		91.50	11,072,900	6,050,300	75,100	0	17,198,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.41	FTP/Noncognizable Adjustment							EMAA
	This decision unit reflects FTP adjustments for FY 2024.							
	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 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							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
OT	30200	Dedicated	0.00	150,000	0	0	0	150,000
	30300	Dedicated	1.04	98,700	722,500	0	0	821,200
OT	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
OT	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
Base Adjustments								
8.11	FTP or Fund Adjustments							EMAA
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
	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
8.41	Removal of One-Time Expenditures							EMAA
	This decision unit removes one-time appropriation from FY 2024.							
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.42	Removal of One-time Expenditures							EMAA
	This decision unit removes one-time appropriation from FY 2024.							
OT	30200	Dedicated	0.00	(150,000)	0	0	0	(150,000)
OT	30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)
OT	34800	Federal	0.00	(1,296,900)	0	0	0	(1,296,900)
OT	34900	Dedicated	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 2025 Base								
9.00	FY 2025 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
OT	30200	Dedicated	0.00	0	0	0	0	0
	30300	Dedicated	1.04	98,700	722,500	0	0	821,200
OT	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
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.50	207,200	50,600	0	0	257,800
OT	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
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Program Maintenance

10.11 Change in Health Benefit Costs

EMAA

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

10000	General	0.00	(600)	0	0	0	(600)
30200	Dedicated	0.00	(2,500)	0	0	0	(2,500)
30300	Dedicated	0.00	(800)	0	0	0	(800)
34800	Federal	0.00	(72,400)	0	0	0	(72,400)
34900	Dedicated	0.00	(1,600)	0	0	0	(1,600)
		0.00	(77,900)	0	0	0	(77,900)

10.12 Change in Variable Benefit Costs

EMAA

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

10000	General	0.00	300	0	0	0	300
30200	Dedicated	0.00	1,500	0	0	0	1,500
30300	Dedicated	0.00	400	0	0	0	400
34800	Federal	0.00	42,500	0	0	0	42,500
34900	Dedicated	0.00	900	0	0	0	900
		0.00	45,600	0	0	0	45,600

10.41 Attorney General Fees

EMAA

This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.

10000	General	0.00	0	700	0	0	700
30200	Dedicated	0.00	0	3,400	0	0	3,400
30300	Dedicated	0.00	0	13,500	0	0	13,500
34800	Federal	0.00	0	121,300	0	0	121,300
34900	Dedicated	0.00	0	1,200	0	0	1,200
		0.00	0	140,100	0	0	140,100

10.45 Risk Management Costs

EMAA

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

10000	General	0.00	0	800	0	0	800
30200	Dedicated	0.00	0	2,300	0	0	2,300
30300	Dedicated	0.00	0	800	0	0	800
34800	Federal	0.00	0	71,300	0	0	71,300
34900	Dedicated	0.00	0	1,500	0	0	1,500
		0.00	0	76,700	0	0	76,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						EMAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
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)
10.47	Treasurer's Fees						EMAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
34800	Federal	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
10.48	Office of Information Technology Services Support Fees						EMAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	600	0	0	600
30200	Dedicated	0.00	0	1,900	0	0	1,900
30300	Dedicated	0.00	0	600	0	0	600
34800	Federal	0.00	0	57,500	0	0	57,500
34900	Dedicated	0.00	0	1,200	0	0	1,200
		0.00	0	61,800	0	0	61,800
10.61	Salary Multiplier - Regular Employees						EMAA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	2,000	0	0	0	2,000
30200	Dedicated	0.00	8,900	0	0	0	8,900
30300	Dedicated	0.00	2,700	0	0	0	2,700
34800	Federal	0.00	253,800	0	0	0	253,800
34900	Dedicated	0.00	5,500	0	0	0	5,500
		0.00	272,900	0	0	0	272,900
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	
FY 2025 Total Maintenance									
11.00	FY 2025 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	
OT	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	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	3.50	212,000	52,400	0	0	264,400	
OT	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.									
	30200	Dedicated	0.00	150,000	0	0	0	150,000	
	30300	Dedicated	0.00	86,400	0	0	0	86,400	
	34800	Federal	0.00	1,296,900	0	0	0	1,296,900	
	34900	Dedicated	0.00	42,400	0	0	0	42,400	
			0.00	1,575,700	0	0	0	1,575,700	

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.									
	10000	General	0.00	(15,100)	16,600	0	0	1,500	
	30200	Dedicated	0.00	(39,200)	43,100	0	0	3,900	
	30300	Dedicated	0.00	(46,500)	51,200	0	0	4,700	
	34800	Federal	(17.00)	(1,547,300)	1,703,400	0	0	156,100	
	34900	Dedicated	0.00	(27,900)	30,700	0	0	2,800	
			(17.00)	(1,676,000)	1,845,000	0	0	169,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							EMAA
	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
OT	30200	Dedicated	0.00	0	0	0	0	0
	30300	Dedicated	1.04	140,900	787,500	0	0	928,400
OT	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
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.50	226,500	83,100	0	0	309,600
OT	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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Labor						240
Division:	Department of Labor						EM1
Appropriation Unit:	Workforce & Commissions						EMLO
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EMLO
10000	General	0.00	5,400	2,500	0	0	7,900
30200	Dedicated	13.02	1,088,000	351,700	176,100	0	1,615,800
30300	Dedicated	10.28	1,018,500	728,000	0	0	1,746,500
34800	Federal	201.88	15,402,300	5,287,900	0	14,670,800	35,361,000
34900	Dedicated	7.98	245,300	204,600	0	0	449,900
		233.16	17,759,500	6,574,700	176,100	14,670,800	39,181,100
1.21	Account Transfers						EMLO
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 Programs						EMLO
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 Balances						EMLO
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 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EMLO
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	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EMLO
	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
	34900	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

Appropriation Adjustment

4.31	Employment and Training Program							EMLO
	The Governor does not recommend at this time dedicated fund spending authority for the department to contract with the Department of Health and Welfare (DHW) to provide services under the federally funded Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program. The ongoing portion of this decision unit is reflected in DU 12.01.							
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

4.32	Program Transfers - Appropriation Alignment							EMLO
	The Governor recommends a net-zero program transfer of one-time 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. This program transfer is ongoing and reflected in DU 12.03.							
OT	30200	Dedicated	0.00	(63,000)	0	0	0	(63,000)
OT	30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)
OT	34800	Federal	0.00	(544,700)	0	0	0	(544,700)
OT	34900	Dedicated	0.00	(9,800)	0	0	0	(9,800)
			0.00	(703,900)	0	0	0	(703,900)

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							EMLO
	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
OT	30200	Dedicated	0.00	(63,000)	0	0	0	(63,000)
	30300	Dedicated	10.28	2,681,800	1,128,300	0	0	3,810,100
OT	30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)
	34800	Federal	201.88	16,287,600	5,316,200	0	14,670,800	36,274,600
OT	34800	Federal	0.00	(544,700)	0	0	0	(544,700)
	34900	Dedicated	7.98	269,500	204,700	0	0	474,200
OT	34900	Dedicated	0.00	(9,800)	0	0	0	(9,800)
			233.16	19,667,900	7,003,700	176,100	14,670,800	41,518,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments								
6.41	FTP/Noncognizable Adjustment							EMLO
	This decision unit reflects FTP adjustments for FY 2024.							
	10000	General	0.02	0	0	0	0	
	30300	Dedicated	2.10	0	0	0	0	
	34800	Federal	(16.24)	0	0	0	0	
			(14.12)	0	0	0	0	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							EMLO
	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
OT	30200	Dedicated	0.00	(63,000)	0	0	0	(63,000)
	30300	Dedicated	12.38	2,681,800	1,128,300	0	0	3,810,100
OT	30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)
	34800	Federal	185.64	16,287,600	5,316,200	0	14,670,800	36,274,600
OT	34800	Federal	0.00	(544,700)	0	0	0	(544,700)
	34900	Dedicated	7.98	269,500	204,700	0	0	474,200
OT	34900	Dedicated	0.00	(9,800)	0	0	0	(9,800)
			219.04	19,667,900	7,003,700	176,100	14,670,800	41,518,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							EMLO
This decision unit reflects an alignment 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	Removal of One-Time Expenditures							EMLO
This decision unit removes one-time appropriation from FY 2024.								
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.42	Removal of One-time Expenditures							EMLO
This decision unit removes one-time appropriation from FY 2024.								
OT	30200	Dedicated	0.00	63,000	0	0	0	63,000
OT	30300	Dedicated	0.00	86,400	0	0	0	86,400
OT	34800	Federal	0.00	544,700	0	0	0	544,700
OT	34900	Dedicated	0.00	9,800	0	0	0	9,800
			0.00	703,900	0	0	0	703,900
8.51	Base Reductions							EMLO
This decision unit provides a base reduction of FTP and federal fund spending authority due to the conclusion of the Job Corps Demonstration project.								
	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 2025 Base								
9.00	FY 2025 Base							EMLO
	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
OT	30200	Dedicated	0.00	0	0	0	0	0
	30300	Dedicated	12.38	2,681,800	1,128,300	0	0	3,810,100
OT	30300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	159.64	14,710,300	3,765,600	0	11,550,000	30,025,900
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	7.98	269,500	204,700	0	0	474,200
OT	34900	Dedicated	0.00	0	0	0	0	0
			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
Program Maintenance							
10.11	Change in Health Benefit Costs						EMLO
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
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)
10.12	Change in Variable Benefit Costs						EMLO
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	0	0	0	0	0
30300	Dedicated	0.00	4,300	0	0	0	4,300
34800	Federal	0.00	48,100	0	0	0	48,100
34900	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	53,500	0	0	0	53,500
10.45	Risk Management Costs						EMLO
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
34800	Federal	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.61	Salary Multiplier - Regular Employees						EMLO
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	100	0	0	0	100
30300	Dedicated	0.00	26,000	0	0	0	26,000
34800	Federal	0.00	293,300	0	0	0	293,300
34900	Dedicated	0.00	6,500	0	0	0	6,500
		0.00	325,900	0	0	0	325,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								EMLO
	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	
OT	30200	Dedicated	0.00	0	0	0	0	0	
	30300	Dedicated	12.38	2,702,800	1,128,300	0	0	3,831,100	
OT	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	
OT	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	

Line Items

12.01	Employment and Training Program								EMLO
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								EMLO
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.									
	30200	Dedicated	0.00	(63,000)	0	0	0	(63,000)	
	30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)	
	34800	Federal	0.00	(544,700)	0	0	0	(544,700)	
	34900	Dedicated	0.00	(9,800)	0	0	0	(9,800)	
			0.00	(703,900)	0	0	0	(703,900)	

FY 2025 Total

13.00	FY 2025 Total								EMLO
	10000	General	0.02	5,500	2,500	0	0	8,000	
	30200	Dedicated	13.02	1,064,500	352,000	176,100	0	1,592,600	
OT	30200	Dedicated	0.00	0	0	0	0	0	
	30300	Dedicated	12.38	2,616,400	1,128,300	0	0	3,744,700	
OT	30300	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	159.64	14,402,400	3,765,700	0	11,550,000	29,718,100	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	7.98	265,000	204,700	0	0	469,700	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			193.04	18,353,800	5,453,200	176,100	11,550,000	35,533,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Labor						240
Division:	Department of Labor						EM1
Appropriation Unit:	Determinations						EMUI
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						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 Programs						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 Balances						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 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EMUI
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	

Appropriation Adjustment

4.32	Program Transfers - Appropriation Alignment							EMUI
<p>The Governor recommends a net-zero program transfer of one-time 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. This program transfer is ongoing and reflected in DU 12.03.</p>								
OT	30200	Dedicated	0.00	(87,000)	0	0	(87,000)	
OT	34800	Federal	0.00	(752,200)	0	0	(752,200)	
OT	34900	Dedicated	0.00	(32,600)	0	0	(32,600)	
			0.00	(871,800)	0	0	(871,800)	

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							EMUI
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	
OT	30200	Dedicated	0.00	(87,000)	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	
OT	34800	Federal	0.00	(752,200)	0	0	(752,200)	
34900	Dedicated	16.00	871,700	3,835,900	0	15,000	4,722,600	
OT	34900	Dedicated	0.00	(32,600)	0	0	(32,600)	
		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	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								EMUI
	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	
OT	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	
OT	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	
OT	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	

Base Adjustments

8.42	Removal of One-time Expenditures								EMUI
This decision unit removes one-time appropriation from FY 2024.									
OT	30200	Dedicated	0.00	87,000	0	0	0	87,000	
OT	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	

8.51	Base Reductions								EMUI
This decision unit provides a base reduction of dedicated fund spending authority since the additional appropriation for the Emergency Unemployment Insurance Stabilization and Access Act (EUISSA) funding is no longer needed.									
	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 2025 Base

9.00	FY 2025 Base								EMUI
	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	
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	26,121,700	6,925,300	794,200	2,000,000	35,841,200	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	16.00	871,700	3,835,900	0	15,000	4,722,600	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			377.92	29,887,600	13,026,000	794,200	2,015,000	45,722,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.11 Change in Health Benefit Costs EMUI

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

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)

10.12 Change in Variable Benefit Costs EMUI

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

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
34900	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	100,000	0	0	0	100,000

10.45 Risk Management Costs EMUI

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

34800	Federal	0.00	0	1,600	0	0	1,600
		0.00	0	1,600	0	0	1,600

10.61 Salary Multiplier - Regular Employees EMUI

The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.

10000	General	0.00	9,700	0	0	0	9,700
30200	Dedicated	0.00	3,200	0	0	0	3,200
34800	Federal	0.00	590,300	0	0	0	590,300
34900	Dedicated	0.00	6,000	0	0	0	6,000
		0.00	609,200	0	0	0	609,200

10.67 Compensation Schedule Changes EMUI

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	4,800	0	0	0	4,800
		0.00	4,800	0	0	0	4,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EMUI
	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
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	26,605,800	6,926,900	794,200	2,000,000	36,326,900
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	16.00	876,600	3,835,900	0	15,000	4,727,500
OT	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
<p>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.</p>								
	34800	Federal	0.00	2,488,700	431,200	0	409,500	3,329,400
			0.00	2,488,700	431,200	0	409,500	3,329,400

12.03	Program Transfers - Appropriation Alignment							EMUI
<p>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.</p>								
	30200	Dedicated	0.00	(87,000)	0	0	0	(87,000)
	34800	Federal	0.00	(752,200)	0	0	0	(752,200)
	34900	Dedicated	0.00	(32,600)	0	0	0	(32,600)
			0.00	(871,800)	0	0	0	(871,800)

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