

Agency Summary And Certification

FY 2025 Request

Agency: Department of Labor

240

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

Signature of Department Director: Jani Revier

Date: 10/20/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
	Administrative Services		37,412,600	31,082,600	15,622,600	17,348,300	18,084,600
	Determinations		52,271,700	36,692,500	49,770,700	48,898,900	48,686,900
	Workforce & Commissions		39,181,100	28,015,500	42,222,400	42,218,500	37,755,800
	Total		128,865,400	95,790,600	107,615,700	108,465,700	104,527,300
By Fund Source							
G	10000	General	567,300	567,300	595,000	595,000	606,000
D	30200	Dedicated	6,614,000	2,051,600	6,737,200	6,737,200	6,750,400
D	30300	Dedicated	3,561,400	1,817,700	9,737,900	9,737,900	5,718,600
F	34800	Federal	82,732,300	62,572,600	85,091,000	85,091,000	83,257,000
D	34900	Dedicated	35,390,400	28,781,400	5,454,600	6,304,600	8,195,300
	Total		128,865,400	95,790,600	107,615,700	108,465,700	104,527,300
By Account Category							
	Personnel Cost		57,202,700	43,193,200	63,804,500	64,554,500	62,315,500
	Operating Expense		25,931,500	12,798,900	26,080,000	26,180,000	27,191,900
	Capital Outlay		1,045,400	1,534,100	1,045,400	1,045,400	1,045,400
	Trustee/Benefit		44,685,800	38,264,400	16,685,800	16,685,800	13,974,500
	Total		128,865,400	95,790,600	107,615,700	108,465,700	104,527,300
	FTP Positions		707.58	707.58	702.58	702.58	659.58
	Total		707.58	707.58	702.58	702.58	659.58

Division Description

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Division: Department of Labor

EM1

Statutory Authority: 13-72

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

Determinations

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

Workforce & Commissions

Workforce & Commissions consists of local office operations, labor exchange activities, employment and training programs, the Idaho Human Rights Commission, and Serve Idaho. Local Labor offices deliver a broad range of workforce development services to help connect and prepare workers for Idaho jobs in demand. The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, color, religion, sex, national origin, age, disability, or genetic information. Through the Serve Idaho program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among the public and private sectors to advance community service programs and activities throughout the State.

Administrative Services

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

IDAHO

Department of Labor
August 2023

Authorized FTP = 488.00
Vacant FTP = 73.00

Brad Little
Office of the Governor

Jani Revier
Director
Idaho Dept. of Labor

Darlene Carnopis
Policy Coordinator

Administrative Services
Matt Warnick
Administrator, Labor

Determinations
Michael Johnson
Administrator, Labor

Workforce & Commissions
Kristyn Carr
Administrator, Labor

Facilities
Tom Coles
Facility Svcs Manager

Accounting
Carrie Peterman
Financial Exec Officer

Communications & Research
Georgia Smith
Communications & Research
Bureau Chief

Information Technology
Brett Richard
IT Manager IV

Disability Determinations
William Hernandez
DDS Bureau Chief

UI Compliance
JoAnna Henry
Bureau Chief

UI Benefits
Josh McKenna
Bureau Chief

Appeals
Rick Langford
Appeals Bureau Chief

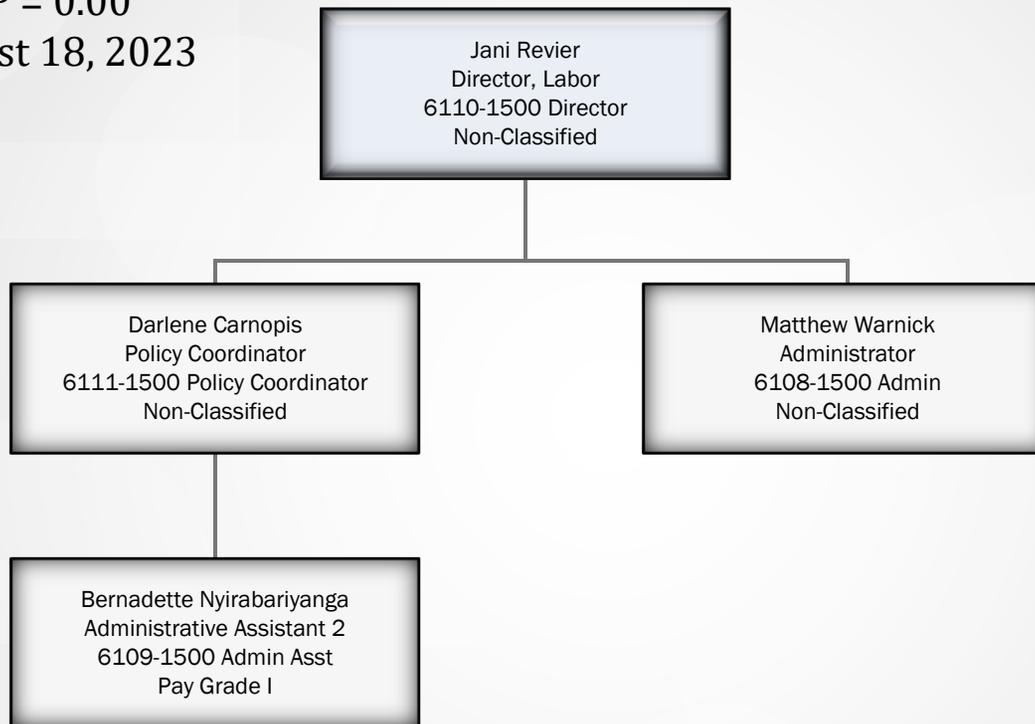
Workforce Administration
Dan Cabrera
Bureau Chief

Human Rights
Ben Earwicker
Administrator, Human
Rights Commission

Field Services
Kellye Sharp
Area Manager

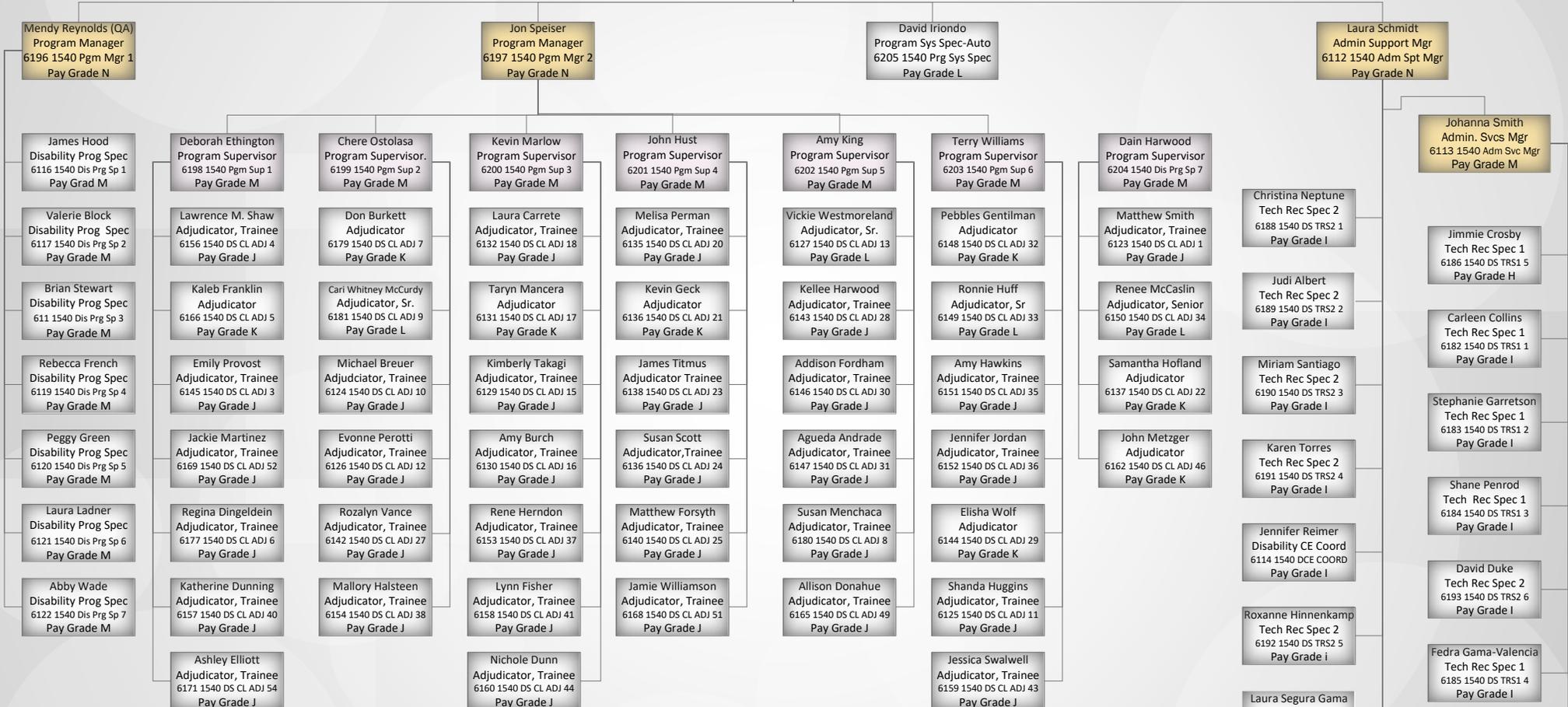
Field Services
Jill Kleist
Area Manager

Idaho Department of Labor
Director's Office - 1500
Authorized FTP = 4.00
Vacant FTP = 0.00
Revised: August 18, 2023



Idaho Department of Labor
 Disability Determinations Svcs Division – 1540
 Michael Johnson – Administrator
 Authorized FTP = 79.00
 Vacant FTP = 17.00
 Revised: August 24, 2023

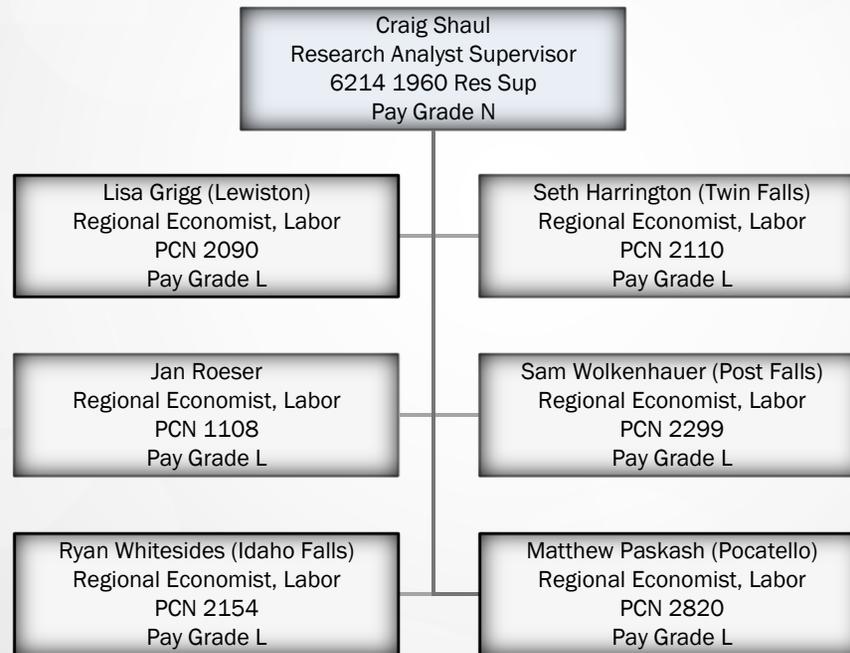
William Hernandez
 DDS Bureau Chief
 6559 1540 DDS Bur Chf
 Non-Classified



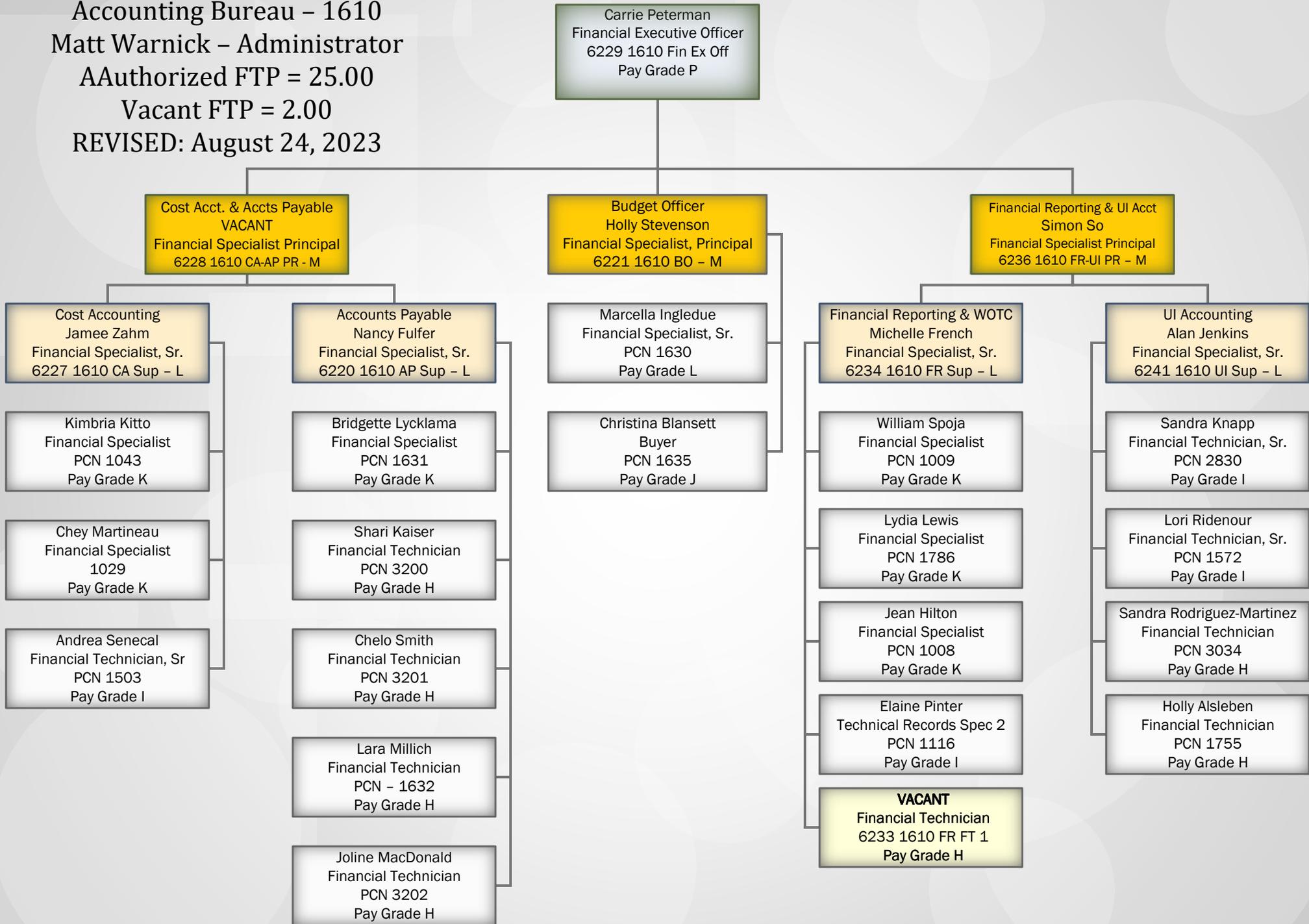
Medical Consultants
 Leslie Arnold, MD
 Michael Dennis, PhD
 Robert Vestal, MD
 Robert Friedman, MD
 Jaseep Gill, MD
 Barney Greenspan, PhD
 Michael Spackman, MD
 Mack Stephenson, PhD
 Lee Linquist, MD
 Ann Cordum, MD
 Glenn Zausmer, MD
 Oliver Mullins, OD
 Barbara Quattron MD

On-going Vacant PCN's:
 0091 – 6133 2401540 DS CL ADJ 19
 0088 – 6144 2401540 DS CL ADJ 29
 0037 – 6128 24150 DS CL ADJ 14
 0040 – 6141 2401540 DS CL ADJ 26
 0089 – 6134 2401540 DS CL ADJ 2
 0024 – 6155 2401540 DS CL ADJ 39
 0049 – 6161 2401540 DS CL ADJ 45
 0064 – 6163 2401540 DS CL ADJ 47
 0067 – 6164 2401540 DS CL ADJ 48
 0070 - 6167 2401540 DS CL ADJ 50
 0096 – 6170 2401540 DS CL ADJ 53
 0098 – 6172 241540 DS CL ADJ 55
 0099 – 6173 2401540 DS CL ADJ 56
 6000 – 6174 2401540 DS CL ADJ 57
 6001 – 6175 2401540 DS CL ADJ 58
 6002 – 6176 2401540 DS CL ADJ 59
 6003 – 6178 2401540 DS CL ADJ 60

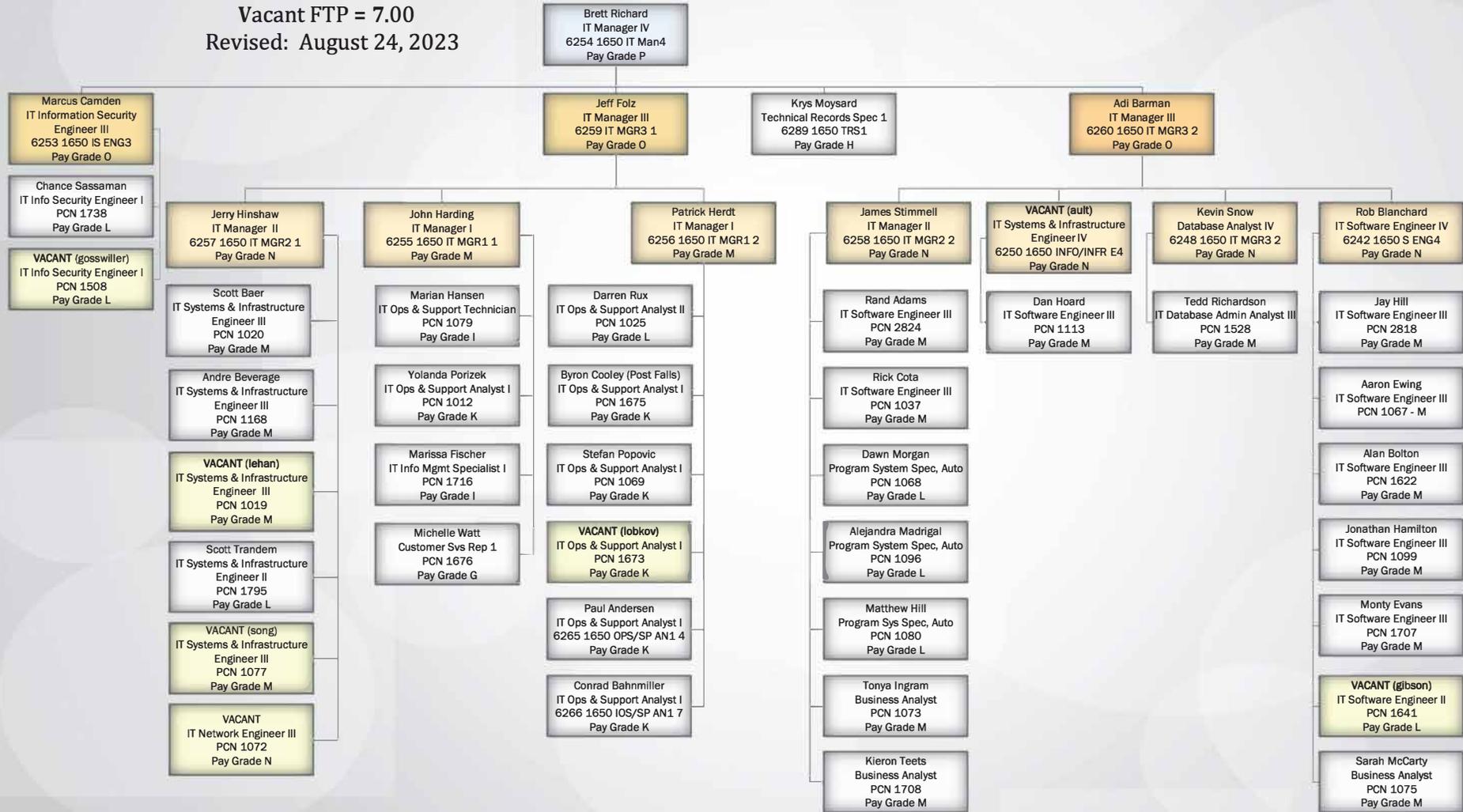
Idaho Department of Labor
Public Affairs Bureau - 1590
Matt Warnick – Administrator
Georgia Smith – Bureau Chief
Authorized FTP = 7.00
Vacant FTP = 0.00
Revised: August 24, 2023



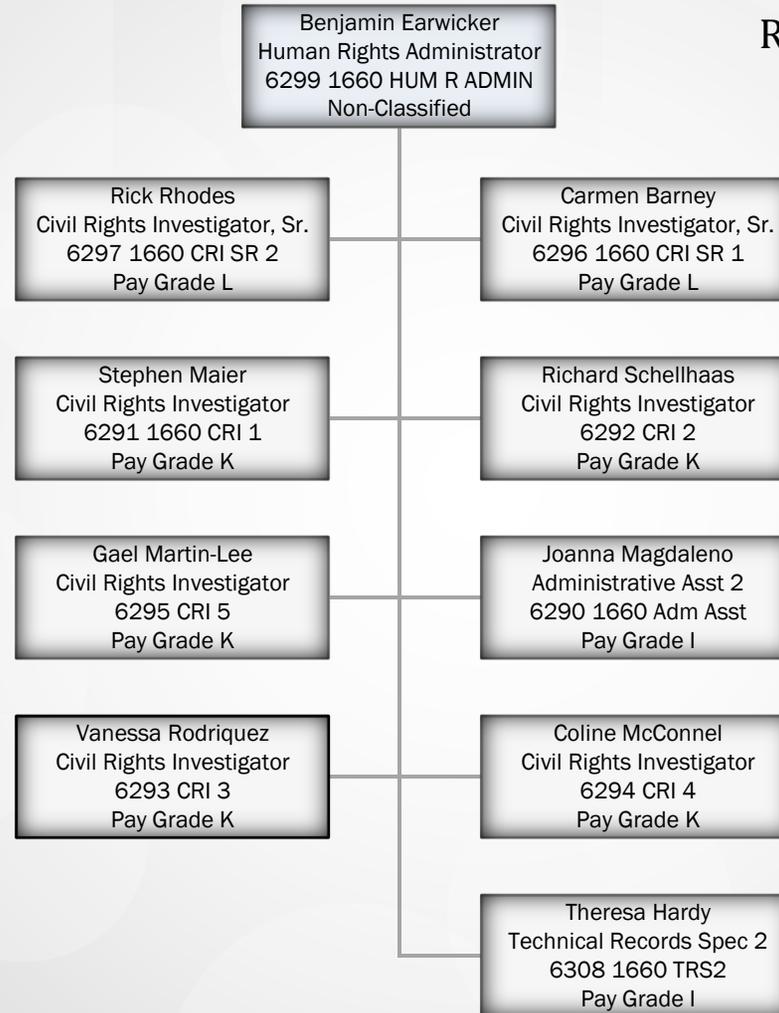
Idaho Department of Labor
 Accounting Bureau – 1610
 Matt Warnick – Administrator
 AAuthorized FTP = 25.00
 Vacant FTP = 2.00
 REVISED: August 24, 2023



Idaho Department of Labor
 Information Technology - 1650
 Matt Warnick – Administrator
 Authorized FTP = 39.00
 Vacant FTP = 7.00
 Revised: August 24, 2023

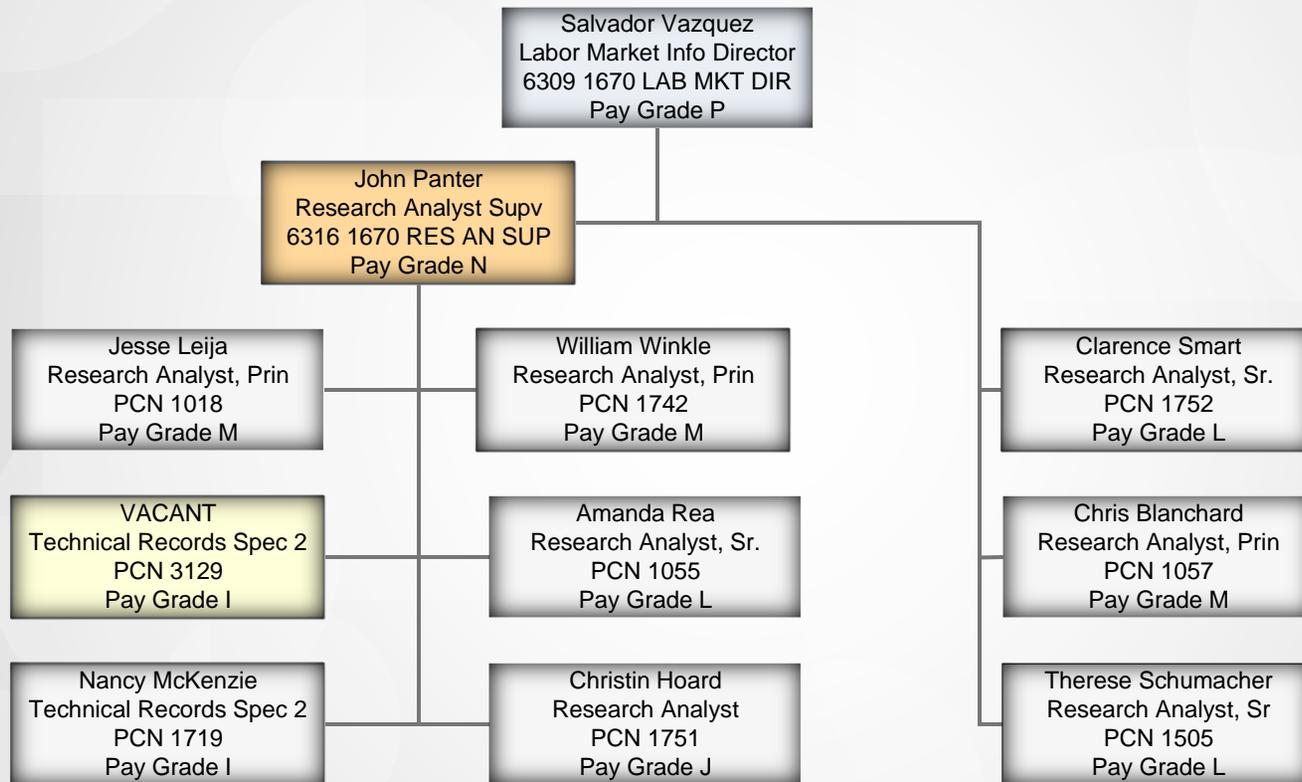


Idaho Department of Labor
Human Rights Commission – 1660
Kristyn Carr – Administrator
Authorized FTP = 10.00
Vacant FTP = 0.00
Revised: August 24, 2023

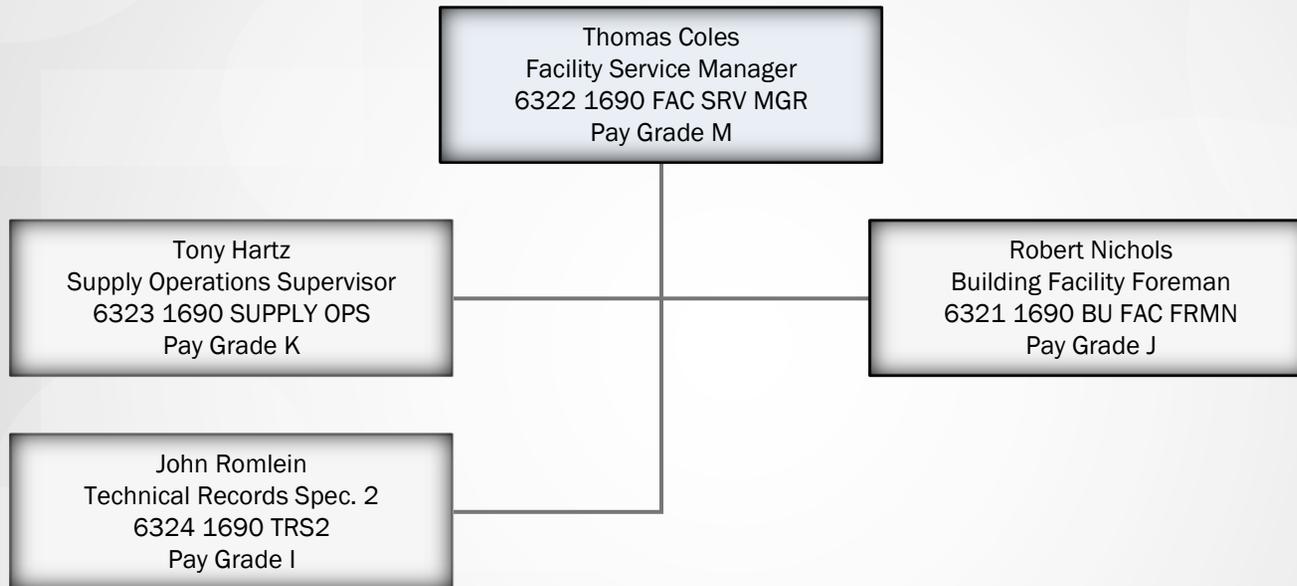


Human Rights Commissioners
Brian Scigliano, President
Paul Jagosh
JB McNeal
Kevin Settles
Estella Zamora
Megan Ronk
Hyrum Erickson
Katie Brodie
L. Dan Cravens

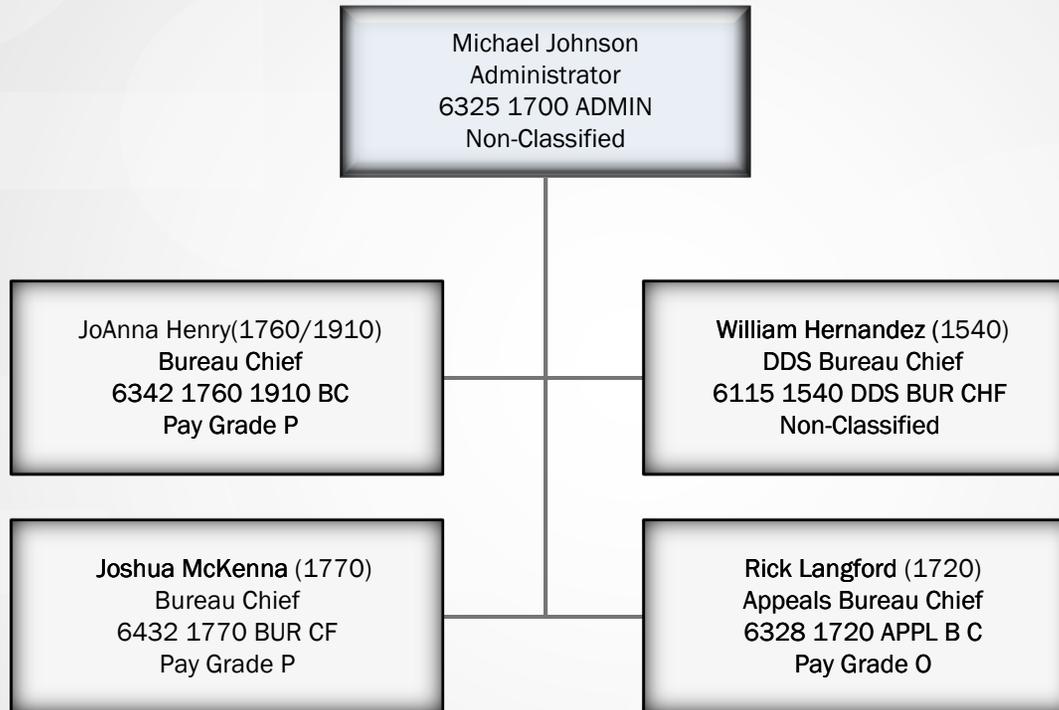
Idaho Department of Labor
Research & Analysis Bureau – 1670
Matt Warnick – Administrator
Georgia Smith – Communications &
Research Bureau Chief
Authorized FTP = 10.00
Vacant FTP = 1.00
Revised: August 24, 2023



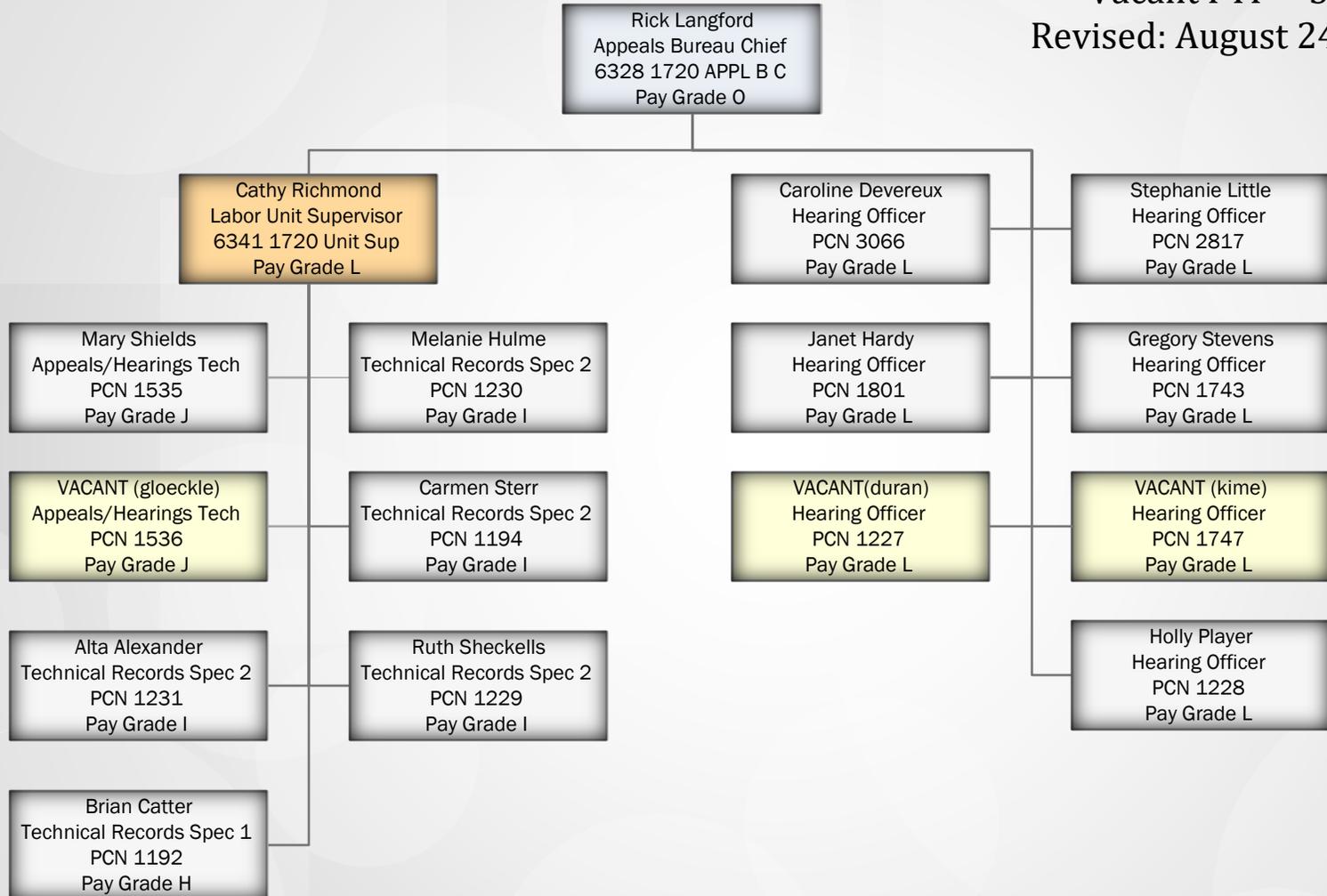
Idaho Department of Labor
Facilities – 1690
Matt Warnick – Administrator
Authorized FTP = 4.00
Vacant FTP = 0.00
Revised: August 24, 2023



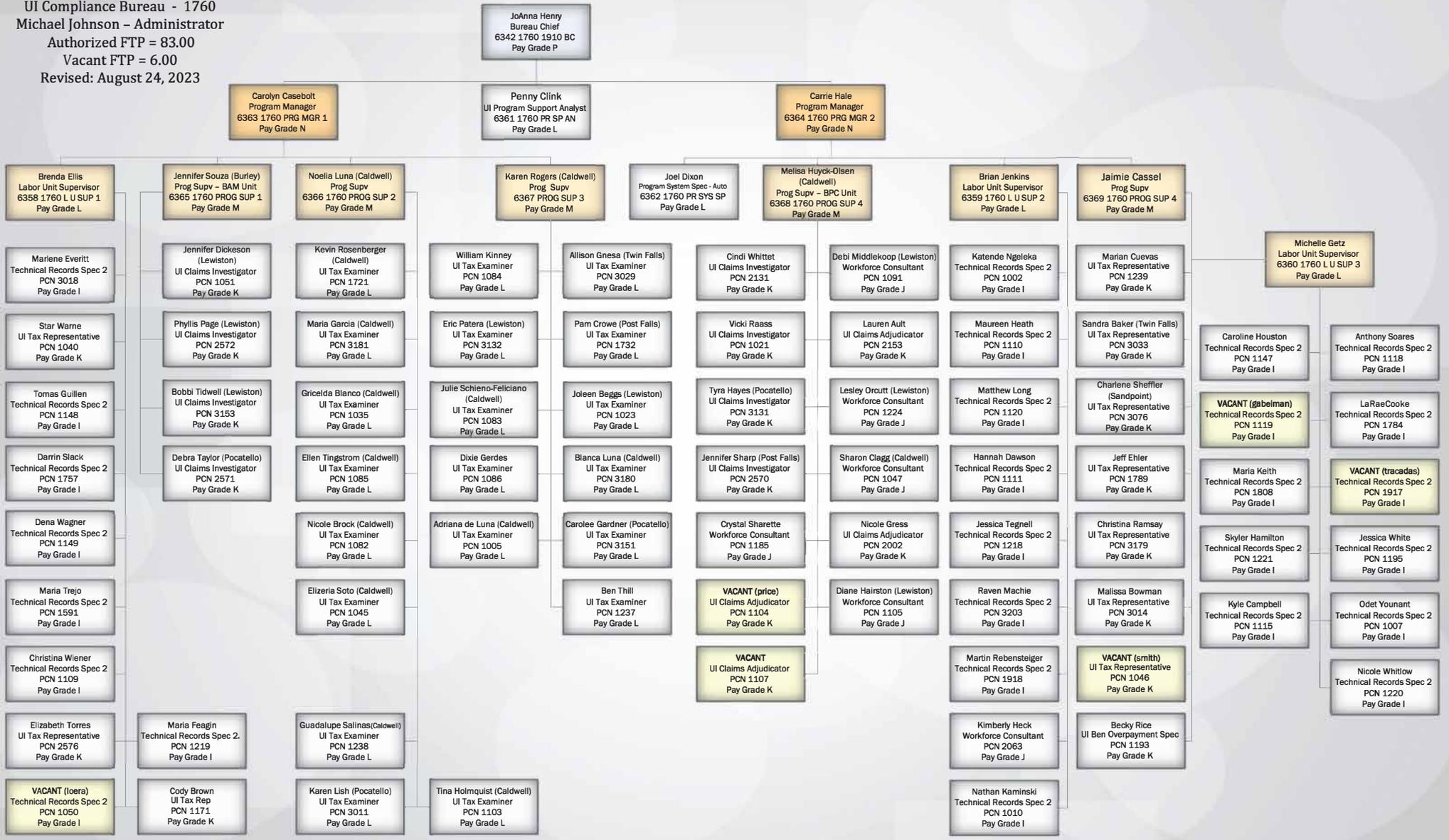
Idaho Department of Labor
UI Administration - 1700
Jani Revier - Director
Authorized FTP = 1.00
Vacant FTP = 0.00
Revised: August 24, 2023



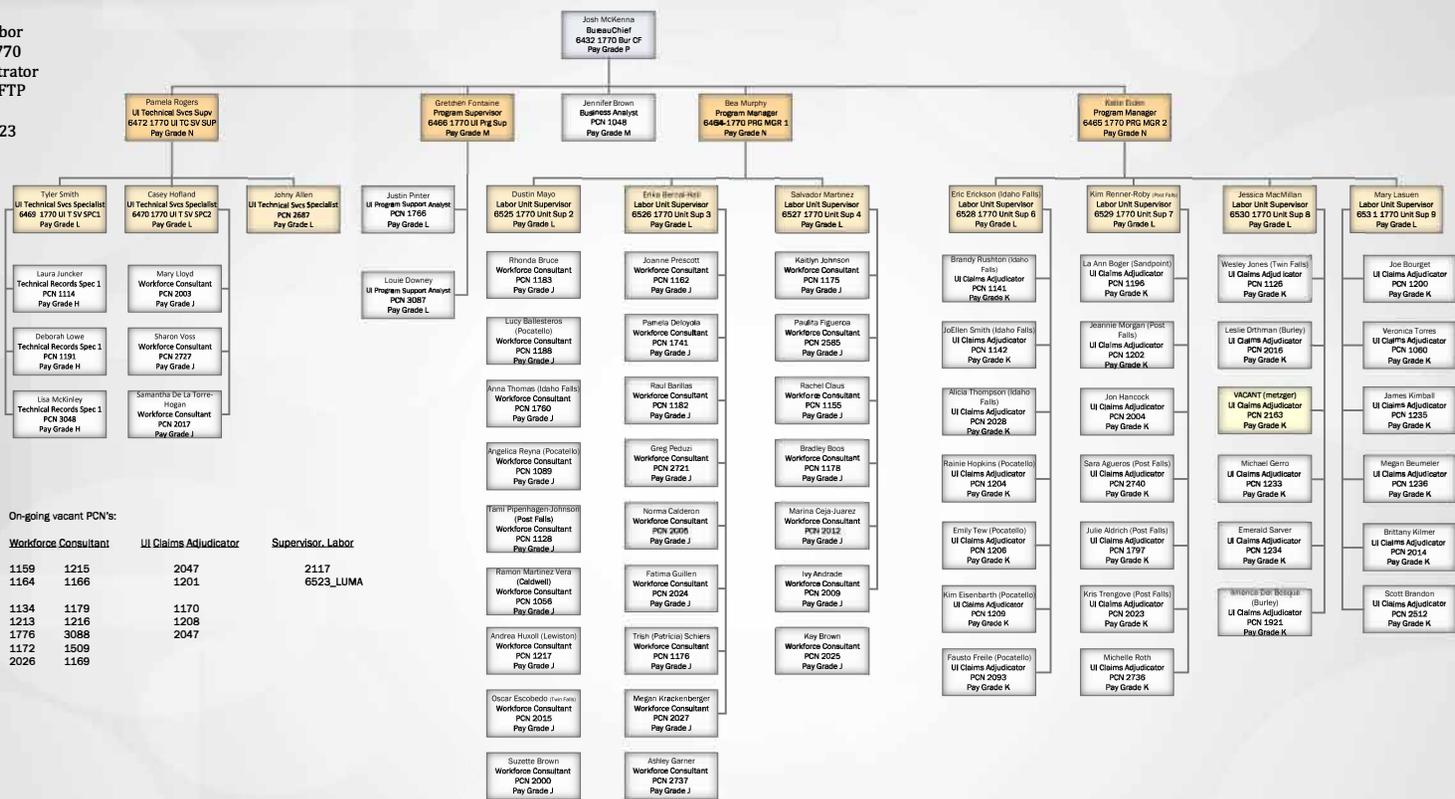
Idaho Department of Labor
 Appeals Bureau – 1720
 Michael Johnson – Administrator
 Authorized FTP = 13.00
 Vacant FTP = 3.00
 Revised: August 24, 2023



Idaho Department of Labor
 UI Compliance Bureau - 1760
 Michael Johnson – Administrator
 Authorized FTP = 83.00
 Vacant FTP = 6.00
 Revised: August 24, 2023



Idaho Department of Labor
 UI Benefits Bureau - 1770
 Michael Johnson, Administrator
 Authorized FTP = 74.00 FTP
 Vacant FTP = 22.00
 Revised: August 28, 2023

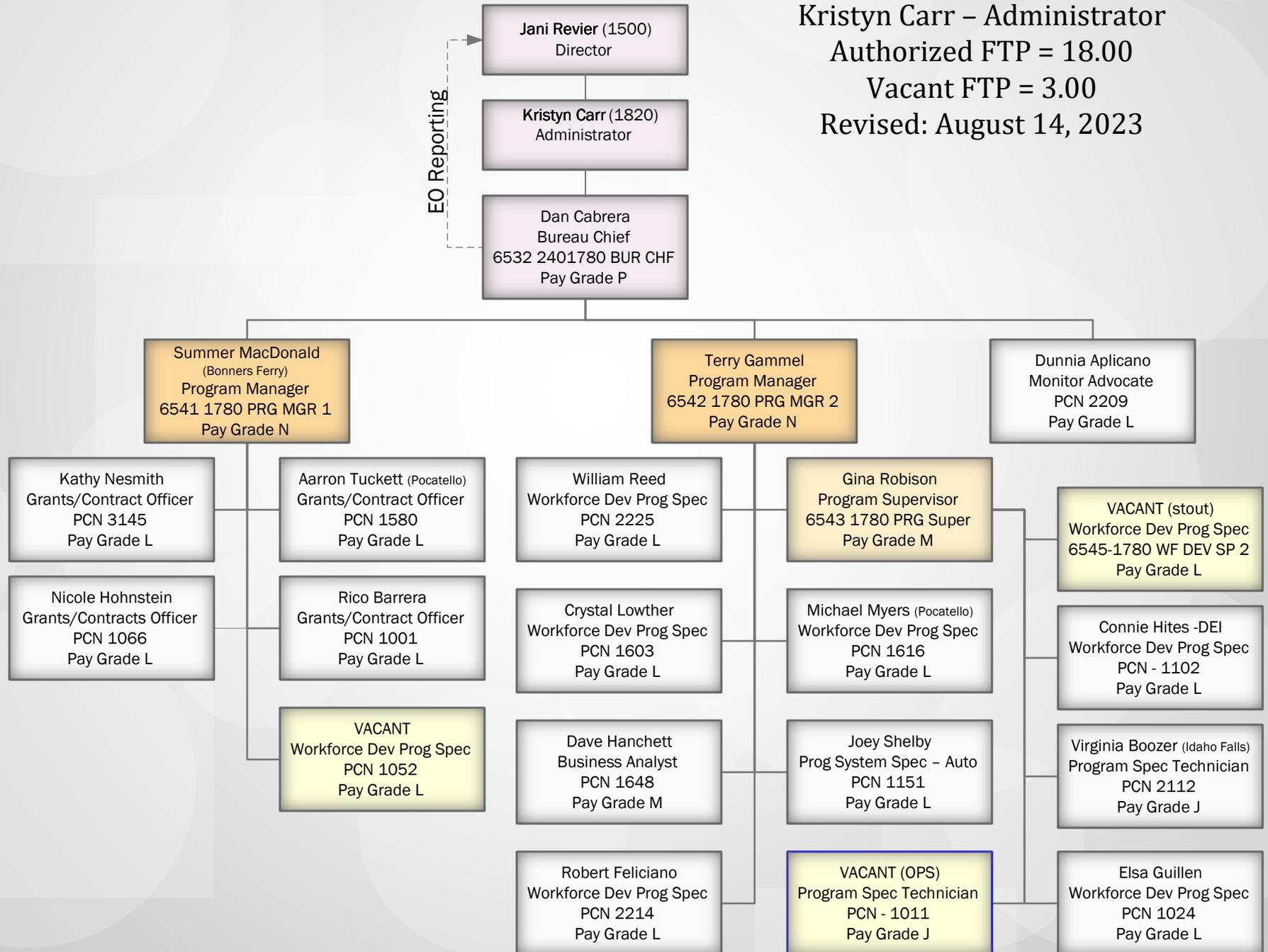


On-going vacant PCN's:

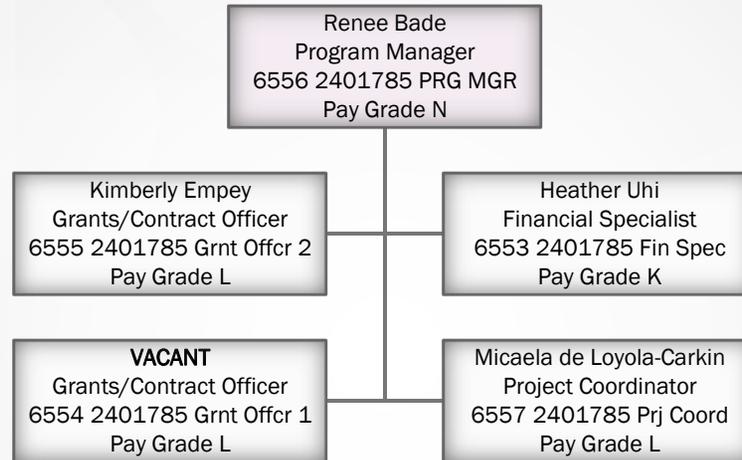
Workforce Consultant	UI Claims Adjudicator	Supervisor, Labor
1159	1215	2047
1164	1166	1201
1134	1179	1170
1213	1216	1208
1176	3088	2047
1172	1509	
2026	1169	

2117
6523_LUMA

Idaho Department of Labor
Workforce Administration – 1780
Kristyn Carr – Administrator
Authorized FTP = 18.00
Vacant FTP = 3.00
Revised: August 14, 2023



Idaho Department of Labor
Serve Idaho – 1785
Kristyn Carr – Administrator
Danilo Cabrera – Bureau Chief
Authorized FTP = 4.00
Vacant FTP = 1.00
Revised: August 25, 2023



Idaho Department of Labor
Workforce Services Division - 1800
Authorized FTP = 3.00
Vacant FTP = 0.00
Revised: August 25, 2023

Kristyn Carr (1820)
Administrator
6559 2401800 ADMIN

Kellye Sharp (Lewiston)
North Area Manager
Area Manager, Labor (P)
6560 2401800 Area Mgr 1

Sarah Nash
Program Manager
6562 2401800 Prg Mgr
Pay Grade N

Jill Kleist (Pocatello)
Southeast Area Manager
Area Manager, Labor (P)
6561 2401800 Area Mgr 2

Post Falls - CC 0090
Dave Darrow
Manager, Labor

Caldwell - CC 0080
Elizabeth Anzaldua
Manager, Labor

Lewiston - CC 0170
Misti Sullivan
Manager, Labor

Sandpoint - CC 0360
Justin Offermann
Manager, Labor

Boise - CC 0030
Dan Holmes
Manager, Labor

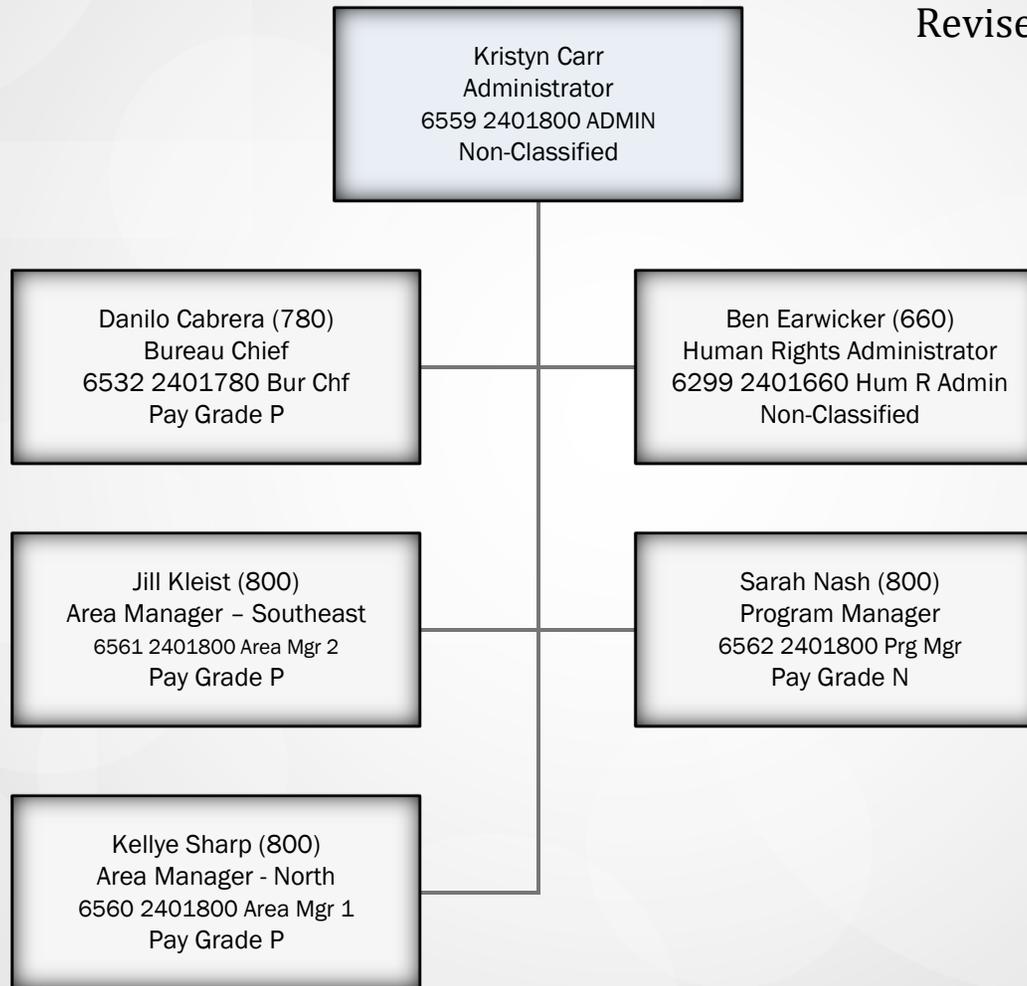
Twin Falls - CC 0370
Megan Beyer
Manager, Labor

Burley - CC 0050
Megan Beyer
Manager, Labor

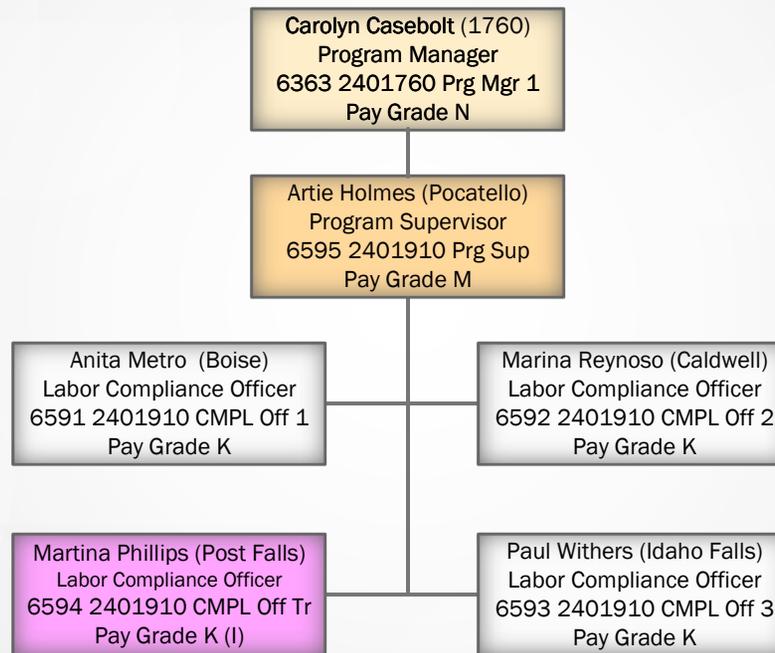
Idaho Falls - CC 0130
Windy Hahn
Manager, Labor

Pocatello - CC 0270
Kandi Rudd
Manager, Labor

Idaho Department of Labor
Workforce Services - 1820
Jani Revier - Director
Authorized FTP = 1.00
Vacant FTP = 0.00
Revised: August 25, 2023



Idaho Department of Labor
Michael Johnson, Administrator
JoAnna Henry, Bureau Chief
Wage & Hour - 1910
Authorized FTP = 5.00
Vacant FTP = 0.00
Revised: August 25, 2023



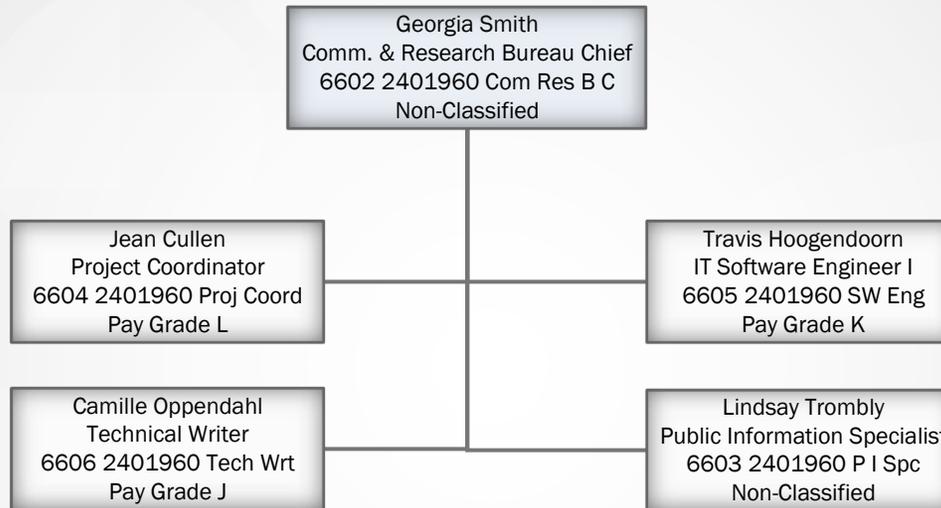
Idaho Department of Labor
Communications & Research Division - 1960

Matt Warnick – Administrator

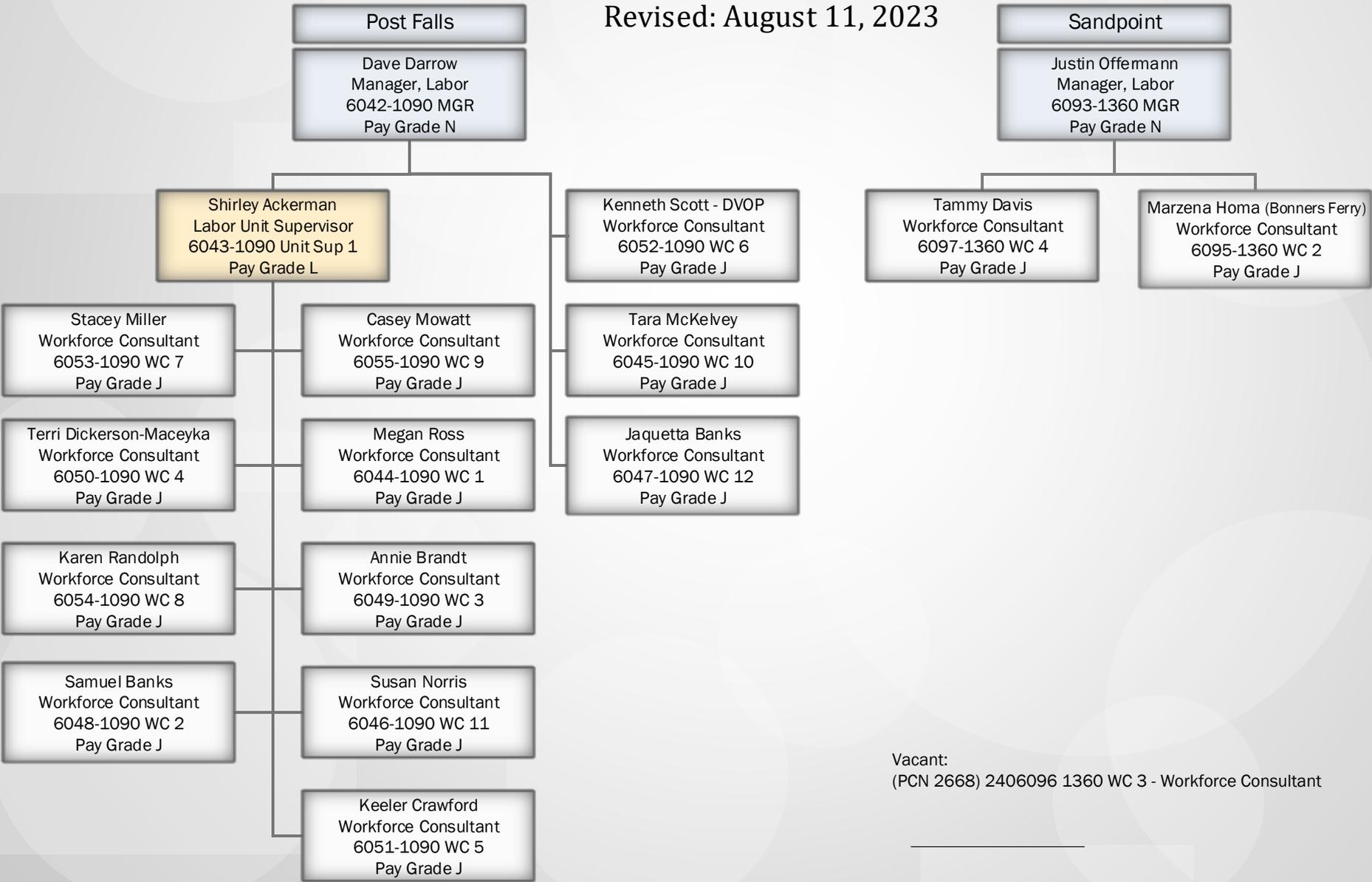
Authorized FTP = 5.00

Vacant FTP = 0.00

Revised: August 25, 2023

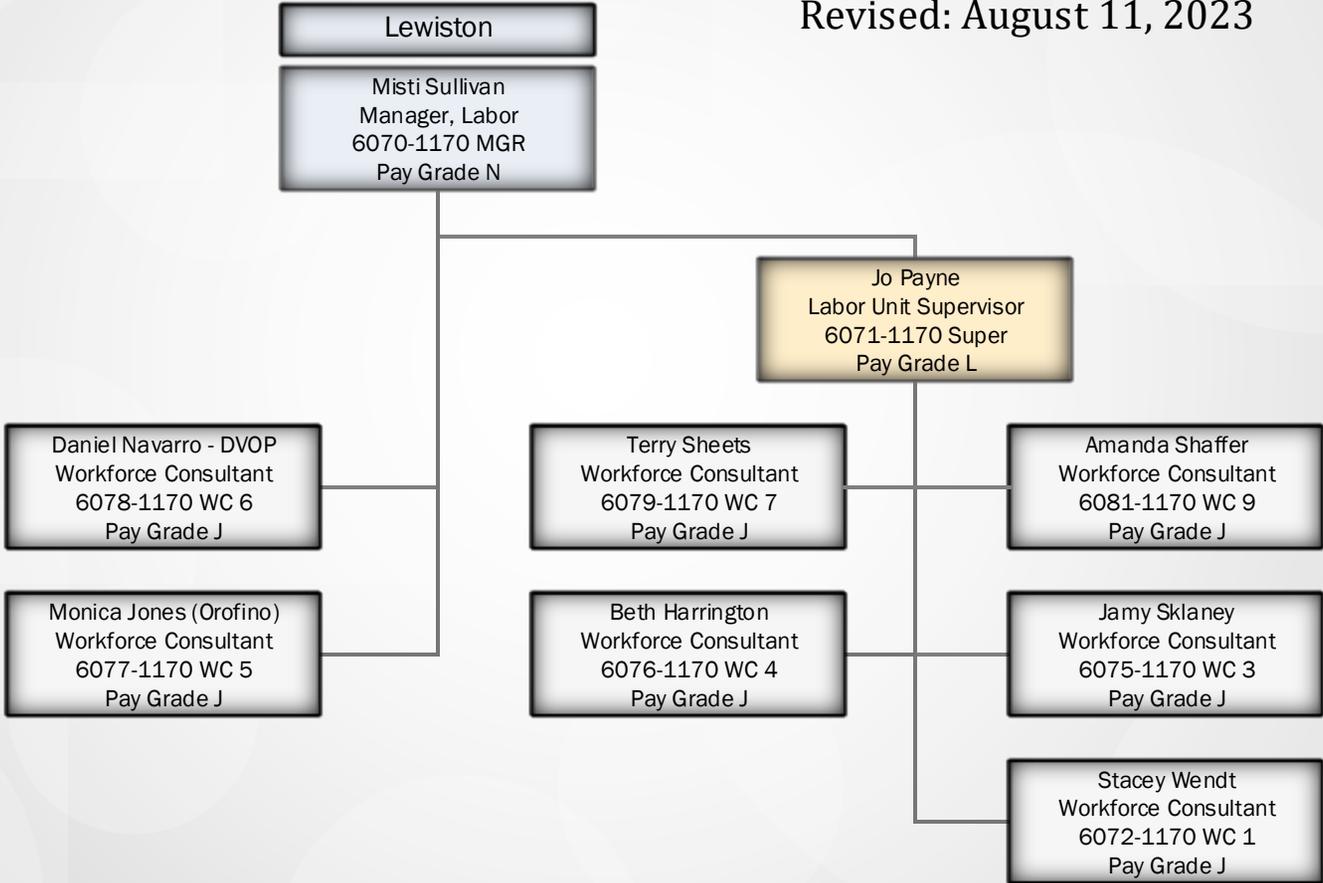


Idaho Department of Labor
 Region 1 Local Offices
 1090 & 1360
 Kristyn Carr, Administrator
 Kellye Sharp – Area Manager
 Authorized FTP = 17.00
 Vacant FTP = 1.00
 Revised: August 11, 2023



Vacant:
 (PCN 2668) 2406096 1360 WC 3 - Workforce Consultant

Idaho Department of Labor
 Region 2 Local Office - 1170
 Kristyn Carr – Administrator
 Kellye Sharp, Area Manager
 Authorized FTP = 9.00
 Vacant FTP = 3.00
 Revised: August 11, 2023



Vacants:
 (2609) 6080 2401170 WC 8 Workforce Consultant
 (2806) 6073 2401170 WC 10 Workforce Consultant
 (1145) 6074 2401170 WC 2 Workforce Consultant

Idaho Department of Labor
 Region 3 Local Office
 Boise 1030 & Caldwell 1080
 Kristyn Carr, Administrator
 Authorized FTP = 41.00
 Vacant FTP = 4.00
 Revised: August 21, 2023

Jill Kleist
 Area Manager

Boise

Daniel Holmes
 Manager, Labor
 5993-1030 MGR
 Pay Grade N

Kellye Sharp
 Area Manager

Caldwell

Eizabeth Anzaldua
 Manager, Labor
 6020-1080 MGR
 Pay Grade N

Julie Sherry
 Labor Unit Supervisor
 5994-1030 SPR 1
 Pay Grade L

Mitch Post
 Labor Unit Supervisor
 6021-1080 SUPER
 Pay Grade L

Anthony Deville
 Workforce Consultant
 6015-1030 WC 20
 Pay Grade J

Keith Whiting
 Workforce Consultant
 6005-1030 WC 10
 Pay Grade J

Michael LeDuc
 Workforce Consultant
 6013-1030 WC 18
 Pay Grade J

VACANT (Swain)
 Workforce Consultant
 (2765)-1080 WC 17
 Pay Grade J

Jessica Gudino
 Workforce Consultant
 6041-1080 WC 9
 Pay Grade J

Maribel Guzman
 Workforce Consultant
 6039-1080 WC 7
 Pay Grade J

Sheri Phimmasone
 Workforce Consultant
 5997-1030 WC 02
 Pay Grade J

Eliza Larimore
 Workforce Consultant
 5996-1030 WC 1
 Pay Grade J

Larry Zirtzman
 Workforce Consultant
 6011-1030 WC 16
 Pay Grade J

Sherri Fine
 Workforce Consultant
 6038-1080 WC 6
 Pay Grade J

Monico Sanchez
 Workforce Consultant
 6033-1080 WC 2
 Pay Grade J

Matt Bennett
 Workforce Consultant
 6023-1080 WC 10
 Pay Grade J

Julia Holmes
 Workforce Consultant
 6014-1030 WC 19
 Pay Grade J

Aidan Ozuna
 Workforce Consultant
 5999-1030 WC 04
 Pay Grade J

Joe Goitindia
 Workforce Consultant
 6009-1030 WC 14
 Pay Grade J

Sonia Cardenas
 Workforce Consultant
 6024-1080 WC 11
 Pay Grade J

VACANT (post)
 Workforce Consultant
 (3130)-1080 WC 19
 Pay Grade J

VACANT (howerton)
 Workforce Consultant
 6027-1080 WC 14
 Pay Grade J

Dijana Kajdic
 Workforce Consultant
 6001-1030 WC 06
 Pay Grade J

Greg Gardner
 Workforce Consultant
 6000-1030 WC 05
 Pay Grade J

Lisa Biggs
 Workforce Consultant
 6007-1030 WC 12
 Pay Grade J

Paula Macias
 Workforce Consultant
 6040-1080 WC 8
 Pay Grade J

Traci Pettit
 Workforce Consultant
 6036-1080 WC 4
 Pay Grade J

Chandrea Mendoza
 Workforce Consultant
 6031-1080 WC 18
 Pay Grade J

David LeDuc
 Workforce Consultant
 6004-1030 WC 09
 Pay Grade J

Cecelia Oliva
 Workforce Consultant
 6010-1030 WC 15
 Pay Grade J

Janalee Henderson
 Workforce Consultant
 6002-1030 WC 07
 Pay Grade J

David Arciniega
 Workforce Consultant
 6035-1080 WC 21
 Pay Grade J

Cynthia Arment
 Workforce Consultant
 6022-1080 WC 1
 Pay Grade J

Bill DeMaree
 Workforce Consultant
 6029-1080 WC 16
 Pay Grade J

Stacie Weeks
 Workforce Consultant
 6003-1030 WC 08
 Pay Grade J

Lance Kaldor
 Workforce Consultant
 6006-1030 WC 11
 Pay Grade J

Steven Adkins
 Workforce Consultant
 6026-1080 WC 13
 Pay Grade J

Steven Adkins
 Workforce Consultant
 6026-1080 WC 13
 Pay Grade J

Neils Tidwell
 Workforce Consultant
 6025-1080 WC 12
 Pay Grade J

Autumn Hastings (Mtn Home)
 Workforce Consultant
 6012-1030 WC 17
 Pay Grade J

Lisa Burgess (Payette)
 Workforce Consultant
 6034-1080 WC 20
 Pay Grade J

Miranda Nelson (Meridian)
 Workforce Consultant
 6008-1030 WC 13
 Pay Grade J

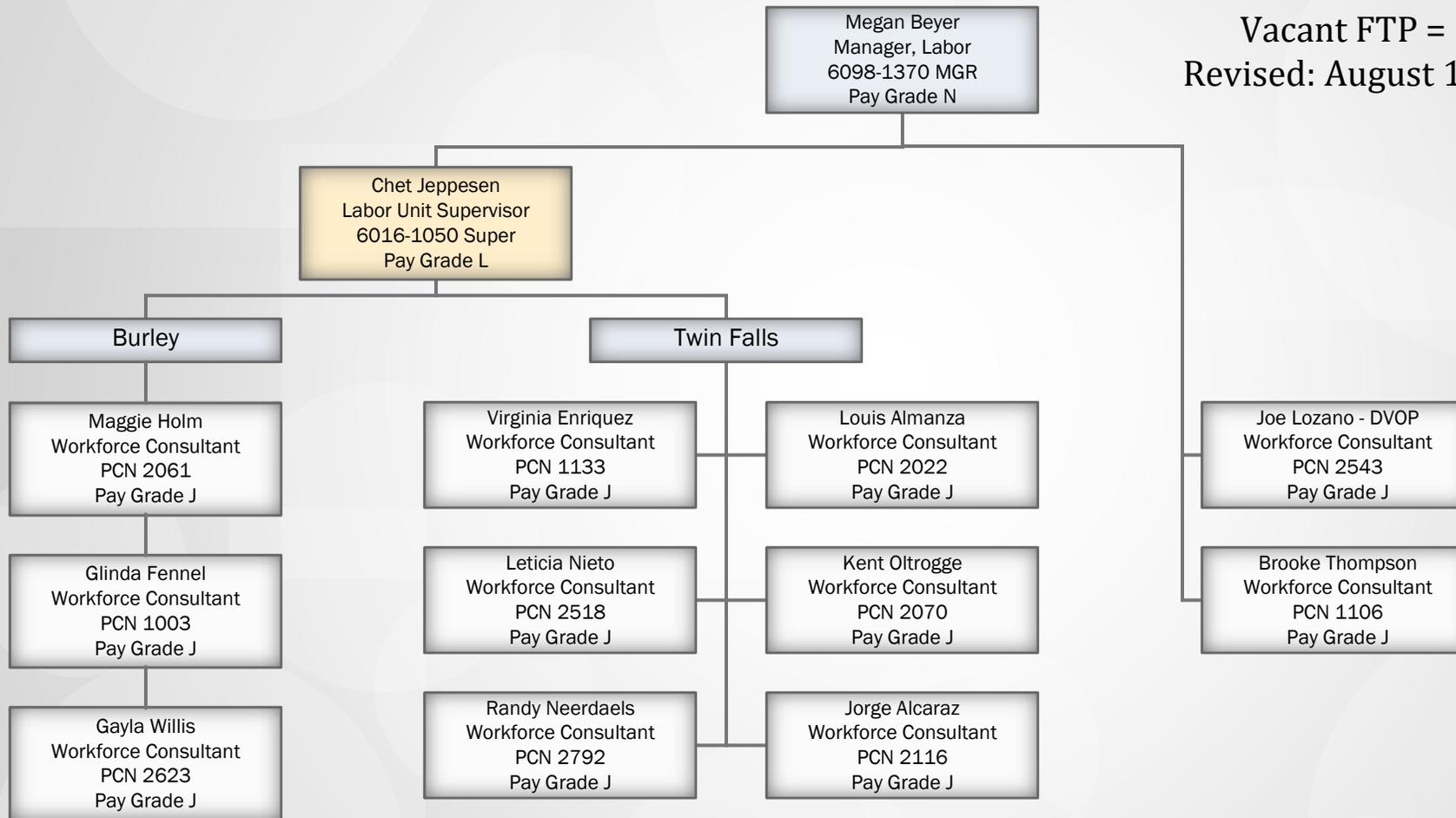
Megan Spanton (Emmett)
 Workforce Consultant
 6028-1080 WC 15
 Pay Grade J

Alejandra Castaneda
 Workforce Consultant
 5998-1030 WC 03
 Pay Grade J

Monica Nieto
 Workforce Consultant
 6037-1080 WC 5
 Pay Grade J

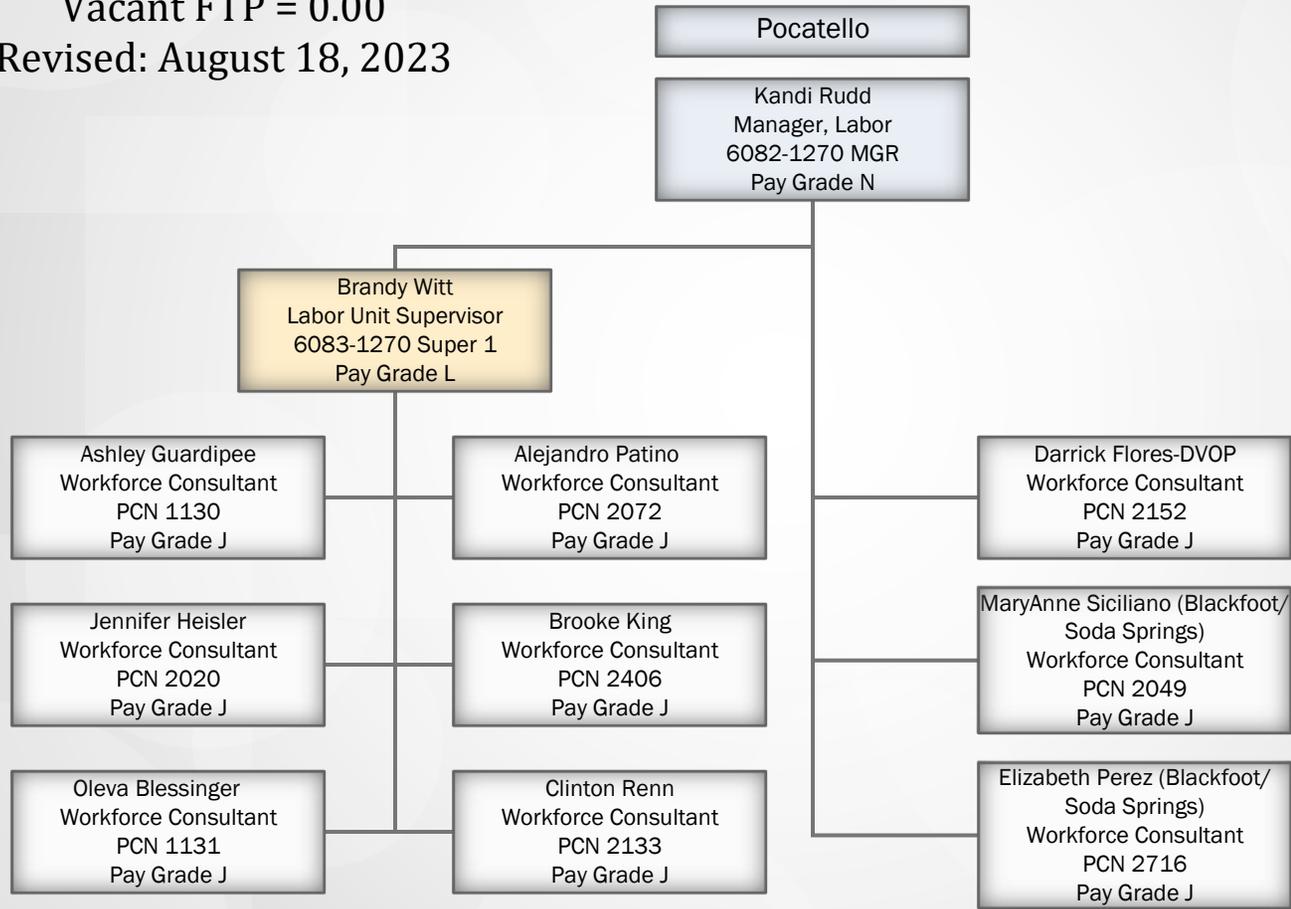
Vacant:
 (1016) 5995 2401030 SPR 4 – Labor Unit Supervisor

Idaho Department of Labor
 Region 4 Local Offices
 Burley 1050 & Twin Falls 1370
 Kristyn Carr, Administrator
 Jill Kleist - Area Manager
 Authorized FTP = 13.00
 Vacant FTP = 1.00
 Revised: August 18, 2023



Vacant:
 1803 - 6099 2401370 Super - Labor Unit Supervisor

Idaho Department of Labor
Region 5 Local Office - Pocatello 1270
Kristyn Carr, Administrator
Jill Kleist – Area Manager
Authorized FTP = 11.00
Vacant FTP = 0.00
Revised: August 18, 2023



Idaho Department of Labor
Region 6 Local Office - Idaho Falls 1130

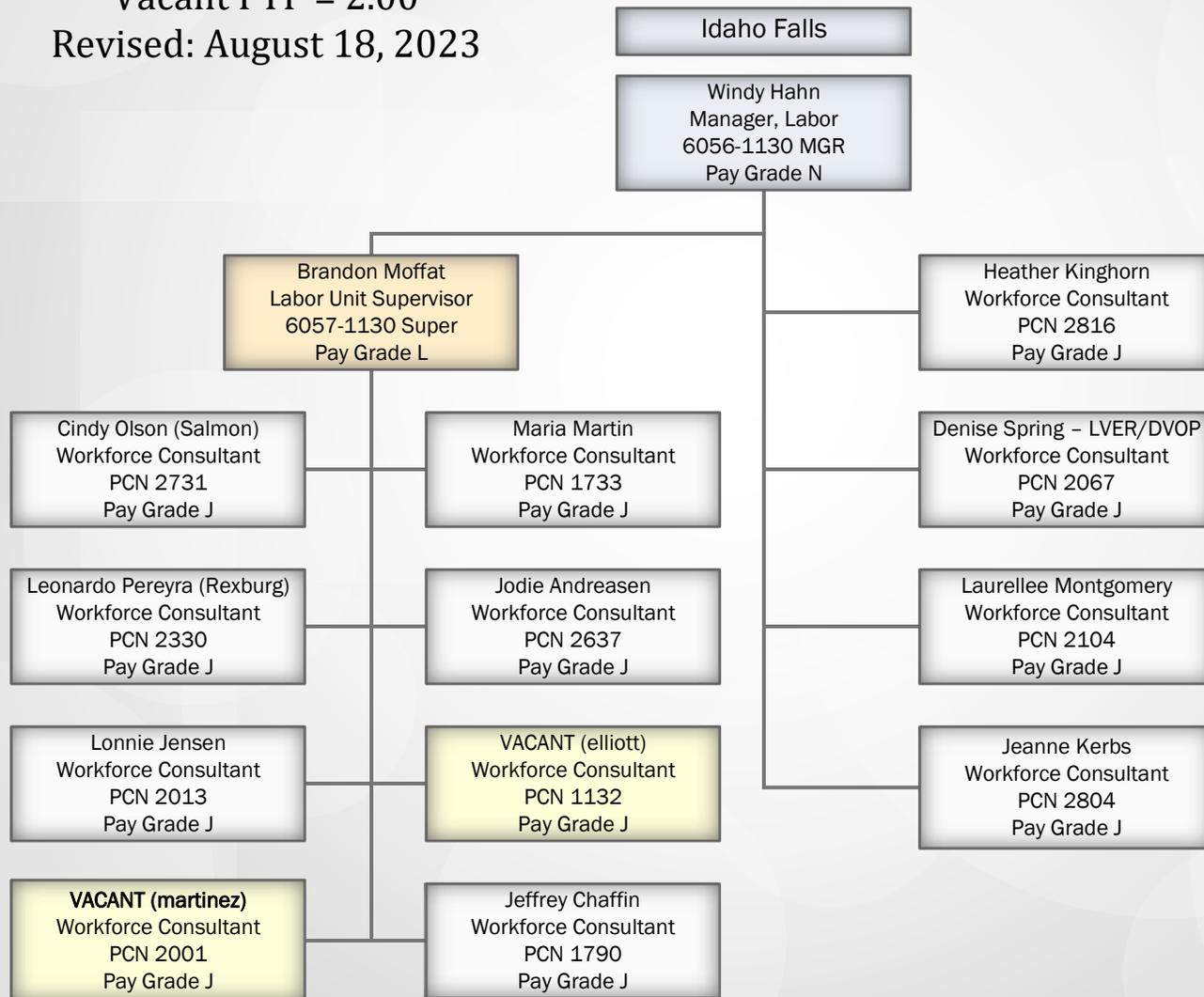
Kristyn Carr, Administrator

Jill Kleist – Area Manager

Authorized FTP = 12.00

Vacant FTP = 2.00

Revised: August 18, 2023



Agency Revenues

Request for Fiscal Year: 2025

Agency: Department of Labor

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	30200 State Emplmnt Security Admin&Reimb Fd						
	445 Sale of Land, Buildings & Equipment	5,260	0	0	0	0	FY21 one-time auction of vehicle
	470 Other Revenue	78,955	0	0	0	0	FY21 COVID related
	State Emplmnt Security Admin&Reimb Fd Total	84,215	0	0	0	0	
Fund	30300 Employment Security Administratn Fund						
	435 Sale of Services	2,580	0	0	0	0	FY21 one-time feasibility study
	460 Interest	3,233,364	2,676,056	4,453,774	6,140,000	7,340,000	Fluctuates annually with interest rates
	470 Other Revenue	0	0	0	4,047,000	0	Line Item appropriation for EUISSA funds plan to use in FY24
	Employment Security Administratn Fund Total	3,235,944	2,676,056	4,453,774	10,187,000	7,340,000	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	0	0	3,820,000	0	0	
	470 Other Revenue	0	0	10,164	0	0	FY22 CARES Act funding phased out. No further activity.
	Federal (Grant) Total	0	0	3,830,164	0	0	
Fund	34831 Federal (Grant): Labor Federal Funds						
	450 Fed Grants & Contributions	48,200,434	58,007,697	57,041,670	58,500,000	59,000,000	Based on anticipated funding. Some carryforward for UI from 22 to 23 & post pandemic UI activity still high. Decreased due to Jobcorps Demonstration project sunseting. Increased w potential of UI Automation Grant.
	470 Other Revenue	11,687,639	3,972,769	0	0	0	FY22 CARES Act funding phased out. No further activity.
	480 Transfers and Other Financial Sources	0	(128)	0	0	0	
	Federal (Grant): Labor Federal Funds Total	59,888,073	61,980,338	57,041,670	58,500,000	59,000,000	
Fund	34844 ARPA Labor						
	450 Fed Grants & Contributions	0	0	1,625,322	2,745,995	2,800,000	
	ARPA Labor Total	0	0	1,625,322	2,745,995	2,800,000	

Agency Revenues

Request for Fiscal Year: 2025

Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	6,750	8,250	7,250	8,000	8,000	Wage & Hour receipts
435	Sale of Services	374,466	504,323	28,602,442	1,350,000	3,224,000	MOUs, contracts, & colocators. Increase in SFY23 due to contract with DHW for child care grants. Increase in SFY24 due to potential contract with DHW to provide contract services for E&T Program.
470	Other Revenue	6,076	63,485	113,588	115,000	115,000	FY22 travel and conference resuming pre-pandemic levels - fee reimbursements
Miscellaneous Revenue Total		387,292	576,058	28,723,280	1,473,000	3,347,000	

Fund 51400 Employment Security Fund

400	Taxes Revenue	349,824,269	149,388,124	165,185,167	196,221,096	200,521,764	Number of employers increasing & expecting tax revenues to resume pre-pandemic levels
450	Fed Grants & Contributions	6,801,070	792,477	0	0	0	EMERS, LWA (COVID) programs phased out
460	Interest	12,481,193	17,869,488	16,869,495	20,039,032	20,478,236	Quarterly Trust Fund Interest
470	Other Revenue	(196,458,790)	2,038,097	0	0	0	Temp Comp COVID program phased out
Employment Security Fund Total		172,647,742	170,088,186	182,054,662	216,260,128	221,000,000	

Fund 57700 Labor, Wage & Hour Escrow

460	Interest	0	1	1	1	2	
Labor, Wage & Hour Escrow Total		0	1	1	1	2	
Agency Name Total		236,243,266	235,320,639	277,728,873	289,166,124	293,487,002	

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Fund: State Emplmnt Security Admin&Reimb Fd

30200

Sources and Uses:

Sources and Uses: Receipts to this fund include: (1) moneys from all penalties and all interest on judgments or funds secured by liens, collected under the provisions of (§72-1347A - 1347B) and (§72-1354 - 1364); (2) pursuant to (§72-1348), all moneys requisitioned for the administration of the Employment Security Law by the Legislature, which may accrue to the fund of this state in the Unemployment Trust Fund in the U.S. Treasury by virtue of section 903 of the Social Security Act (Pub. L. No. 74-271). (§72-1348) This fund is referred to as the Employment Security Administrative and Reimbursement Fund (§72-1354). Uses: This fund is used by the director to pay costs of administration, which have not been provided by, or are found not to have been properly chargeable against, federal grants (or other funds) for the purchase of real estate and construction of buildings. Funds credited to Idaho under Section 903 of the Social Security Act (Pub. L. No. 74-271) may be used by the director pursuant to appropriation by the Legislature for purchase of real estate and construction of buildings (§72-1348). This fund is also used for normal operations in the Wage & Hour program, Serve Idaho, and Human Rights Commission.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	12,082,700	12,582,864	16,221,575	18,831,958	21,614,009
02. Encumbrances as of July 1	46,900	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	12,129,600	12,582,864	16,221,575	18,831,958	21,614,009
04. Revenues (from Form B-11)	84,215	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	2,299,660	4,452,313	4,661,947	5,128,142	5,640,956
					Penalty & Interest Transferred In From Fund 0514
08. Total Available for Year	14,513,475	17,035,177	20,883,522	23,960,100	27,254,965
09. Statutory Transfers Out	108,900	108,900	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	14,921	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	43,122	0	0	0	0
13. Original Appropriation	7,786,900	6,461,900	6,614,000	6,737,200	6,750,633
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	5,260	0	0	0	0
16. Reversions and Continuous Appropriations	(6,013,571)	(5,772,119)	(4,562,436)	(4,391,109)	(4,226,216)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,778,589	689,781	2,051,564	2,346,091	2,524,417
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,778,589	689,781	2,051,564	2,346,091	2,524,417
20. Ending Cash Balance	12,582,864	16,221,575	18,831,958	21,614,009	24,730,548
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	12,582,864	16,221,575	18,831,958	21,614,009	24,730,548
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	12,582,864	16,221,575	18,831,958	21,614,009	24,730,548
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Fund: Employment Security Administratrn Fund

30300

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	7,861,500	9,444,744	10,382,691	13,018,788	16,192,888	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	7,861,500	9,444,744	10,382,691	13,018,788	16,192,888	
04. Revenues (from Form B-11)	3,235,944	2,676,056	4,453,774	10,187,000	7,340,000	EUISSA funds will be recognized & spent in FY24.
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	11,097,444	12,120,800	14,836,465	23,205,788	23,532,888	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	3,481,000	3,502,900	3,561,400	9,737,900	5,722,294	EUISSA funds will be recognized and spent in FY24.
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(1,828,300)	(1,764,791)	(1,743,723)	(2,725,000)	(1,741,480)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	1,652,700	1,738,109	1,817,677	7,012,900	3,980,814	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,652,700	1,738,109	1,817,677	7,012,900	3,980,814	
20. Ending Cash Balance	9,444,744	10,382,691	13,018,788	16,192,888	19,552,074	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	9,444,744	10,382,691	13,018,788	16,192,888	19,552,074	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	9,444,744	10,382,691	13,018,788	16,192,888	19,552,074	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	0	0	0	(2,321,534)	(9,321,376)	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	0	0	0	(2,321,534)	(9,321,376)	
04. Revenues (from Form B-11)	0	0	60,292,314	54,281,158	58,994,678	Reduced SF24/SF25 revenue as Job Corps winding down. Increasing revenue due to additional 3 UI Grants and 2 WF Grants expected.
05. Non-Revenue Receipts and Other Adjustments	0	0	4,513,253	3,820,000	3,820,000	
06. Statutory Transfers In	0	0	1,114,882	0	0	
07. Operating Transfers In	0	0	3,820,000	0	0	Transfer from 0514 - Fuba Benefits Return
08. Total Available for Year	0	0	69,740,449	55,779,624	53,493,302	
09. Statutory Transfers Out	0	0	1,114,882	0	0	
10. Operating Transfers Out	0	0	3,856,878	0	0	Transfer to 0514 - Fuba Benefits; Awaiting on Congress for SFY24 available funding
11. Non-Expenditure Distributions and Other Adjustments	0	0	697,612	0	0	Refunds, Clearing, P-Card Payments
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	0	82,732,300	85,091,000	80,002,576	FY25 Job Corps Program ended.
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	0	0	(20,159,689)	(23,810,000)	(12,896,480)	FY25 Reversions expected to reduce due to additional 3 UI Grants and 2 WF Grants expected.
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	0	0	62,572,611	61,281,000	67,106,096	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	62,572,611	61,281,000	67,106,096	
20. Ending Cash Balance	0	0	1,498,466	(5,501,376)	(13,612,794)	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	3,820,000	3,820,000	3,820,000	

Analysis of Fund Balances

Request for Fiscal Year: 2025

24. Ending Free Fund Balance	0	0	(2,321,534)	(9,321,376)	(17,432,794)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(2,321,534)	(9,321,376)	(17,432,794)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

348...Summary Level Pivot of all details from IBIS as only appropriated funds at summary level.

Row Labels	Sum of Amount
04	60,292,314.24
05	4,513,253.15
06	1,114,881.59
07	3,820,000.00
09	1,114,881.59
10	3,856,878.02
11	697,612.47
12	0.00
13	82,732,300.00
14	0.00
15	0.00
16	-20,159,688.78
17	0.00
18	0.00
21	0.00
22a	0.00
23	3,820,000.00
24a	0.00
26	0.00
Grand Total	141,802,432.28

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Fund: Federal (Grant): Labor Federal Funds

34831

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	(955,500)	(3,423,484)	(1,168,578)	(1,168,578)	(1,168,578)	
02. Encumbrances as of July 1	76,300	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	(879,200)	(3,423,484)	(1,168,578)	(1,168,578)	(1,168,578)	
04. Revenues (from Form B-11)	59,888,073	61,980,337	0	0	0	Reporting all at the summary level effective SFY23 as appropriated at the summary level.
05. Non-Revenue Receipts and Other Adjustments	3,820,000	3,820,391	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	95,506	0	0	0	
08. Total Available for Year	62,828,873	62,472,750	(1,168,578)	(1,168,578)	(1,168,578)	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	378,741	86,511	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	15,300	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	76,316	0	0	0	0	
13. Original Appropriation	78,232,500	82,638,700	0	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	25,906,800	0	0	0	0	
16. Reversions and Continuous Appropriations	(42,162,000)	(22,919,183)	0	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	61,977,300	59,719,517	0	0	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	61,977,300	59,719,517	0	0	0	
20. Ending Cash Balance	396,516	2,651,422	(1,168,578)	(1,168,578)	(1,168,578)	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	3,820,000	3,820,000	0	0	0	
24. Ending Free Fund Balance	(3,423,484)	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	(3,423,484)	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Fund: ARPA Labor

34844

Sources and Uses:

Sources: This fund consists of all monies received from the federal government that are derived from Federal ARPA funds.

Uses: These grants are used to fund, in part, activity related to the Governor's Commission on Service and Volunteerism and the continued workload related to Covid-19 Pandemic Unemployment Insurance Program Administration.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Reporting at the 34800 summary level in a rolled up format as appropriated at the summary level.

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Fund: Miscellaneous Revenue

34900

Sources and Uses:

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

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	509,100	683,381	425,338	410,449	582,849	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	509,100	683,381	425,338	410,449	582,849	
04. Revenues (from Form B-11)	387,292	576,057	28,723,279	1,473,000	3,347,000	DHW Child Care Grants
05. Non-Revenue Receipts and Other Adjustments	1,389	42,466	15,043,295	15,000,000	15,000,000	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	25	0	0	0	One time Wage & Hour stale dated transfer
08. Total Available for Year	897,781	1,301,929	44,191,912	16,883,449	18,929,849	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	70,840	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	7,222,000	7,272,900	7,365,400	5,454,600	8,460,276	Supplemental and Line Items for DHW Employment & Training Program appropriation and budget. FY23 = DHW Child Care Grants. FY24 = To align with Luma and also to account for the DHW Employment & Training Program Contract
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	28,025,000	850,000	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(7,007,600)	(6,467,149)	(6,608,937)	(5,004,000)	(4,799,880)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	214,400	805,751	28,781,463	1,300,600	3,660,396	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	214,400	805,751	28,781,463	1,300,600	3,660,396	
20. Ending Cash Balance	683,381	425,338	15,410,449	15,582,849	15,269,453	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	

Analysis of Fund Balances

Request for Fiscal Year: 2025

22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	15,000,000	15,000,000	15,000,000
24. Ending Free Fund Balance	683,381	425,338	410,449	582,849	269,453
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	683,381	425,338	410,449	582,849	269,453
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Labor						240
Division	Department of Labor						EM1
Appropriation Unit	Administrative Services						EMAA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EMAA
	H0753						
	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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EMAA
	SB1164						
	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 & Training Program						EMAA
	Supplemental for Employment & Training Program in SFY24						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 34900	Dedicated	0.00	150,000	0	0	0	150,000
		0.00	150,000	0	0	0	150,000

4.32 Program Transfers EMAA

Supplemental: SFY24 Employment and Training Program. Program Transfer to align Appropriation and Fund expenditures accurately within Luma. (An Ongoing (OG) Transfer will be also requested.)

O` 30200	Dedicated	0.00	150,000	0	0	0	150,000
O` 30300	Dedicated	0.00	86,400	0	0	0	86,400
O` 34800	Federal	0.00	1,296,900	0	0	0	1,296,900
O` 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
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
O` 30200	Dedicated	0.00	150,000	0	0	0	150,000
O` 30300	Dedicated	0.00	86,400	0	0	0	86,400
O` 34800	Federal	0.00	1,296,900	0	0	0	1,296,900
O` 34900	Dedicated	0.00	192,400	0	0	0	192,400
		91.50	11,222,900	6,050,300	75,100	0	17,348,300

Appropriation Adjustments

6.41 FTP/Noncognizable Adjustment EMAA

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
30300	Dedicated	1.04	98,700	722,500	0	0	821,200
34800	Federal	96.72	8,654,400	4,245,700	75,100	0	12,975,200
34900	Dedicated	3.50	207,200	50,600	0	0	257,800
O` 30200	Dedicated	0.00	150,000	0	0	0	150,000
O` 30300	Dedicated	0.00	86,400	0	0	0	86,400
O` 34800	Federal	0.00	1,296,900	0	0	0	1,296,900
O` 34900	Dedicated	0.00	192,400	0	0	0	192,400
		105.62	11,222,900	6,050,300	75,100	0	17,348,300

Base Adjustments

8.11 FTP or Fund Adjustments EMAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit aligns the agency's FTP allocation by fund.								
This decision unit makes a fund shift from x to y due to zzz								
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	Employment & Training Program							EMAA
This decision unit removes one-time appropriation for the Employment & Training Program.								
O` 34900	Dedicated	0.00	(150,000)	0	0	0	(150,000)	
		0.00	(150,000)	0	0	0	(150,000)	
8.42	Program Transfer Removal							EMAA
This decision unit removes one-time appropriation for FY2024								
O` 30200	Dedicated	0.00	(150,000)	0	0	0	(150,000)	
O` 30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)	
O` 34800	Federal	0.00	(1,296,900)	0	0	0	(1,296,900)	
O` 34900	Dedicated	0.00	(42,400)	0	0	0	(42,400)	
		0.00	(1,575,700)	0	0	0	(1,575,700)	
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	
30300	Dedicated	1.04	98,700	722,500	0	0	821,200	
34800	Federal	96.72	8,654,400	4,245,700	75,100	0	12,975,200	
34900	Dedicated	3.50	207,200	50,600	0	0	257,800	
O` 30200	Dedicated	0.00	0	0	0	0	0	
O` 30300	Dedicated	0.00	0	0	0	0	0	
O` 34800	Federal	0.00	0	0	0	0	0	
O` 34900	Dedicated	0.00	0	0	0	0	0	
		105.62	9,497,200	6,050,300	75,100	0	15,622,600	
Program Maintenance								
10.11	Change in Health Benefit Costs							EMAA
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	600	0	0	0	600	
30200	Dedicated	0.00	2,300	0	0	0	2,300	
30300	Dedicated	0.00	700	0	0	0	700	
34800	Federal	0.00	67,600	0	0	0	67,600	
34900	Dedicated	0.00	1,400	0	0	0	1,400	
		0.00	72,600	0	0	0	72,600	
10.12	Change in Variable Benefit Costs							EMAA
This decision unit reflects a change in variable benefits.								
10000	General	0.00	300	0	0	0	300	
30200	Dedicated	0.00	1,500	0	0	0	1,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30300	Dedicated	0.00	500	0	0	0	500
34800	Federal	0.00	43,000	0	0	0	43,000
34900	Dedicated	0.00	900	0	0	0	900
		0.00	46,200	0	0	0	46,200
10.61	Salary Multiplier - Regular Employees						EMAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	600	0	0	0	600
30200	Dedicated	0.00	2,900	0	0	0	2,900
30300	Dedicated	0.00	900	0	0	0	900
34800	Federal	0.00	84,700	0	0	0	84,700
34900	Dedicated	0.00	1,800	0	0	0	1,800
		0.00	90,900	0	0	0	90,900

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						EMAA
10000	General	0.86	87,100	31,100	0	0	118,200
30200	Dedicated	3.50	458,000	1,000,400	0	0	1,458,400
30300	Dedicated	1.04	100,800	722,500	0	0	823,300
34800	Federal	96.72	8,849,700	4,245,700	75,100	0	13,170,500
34900	Dedicated	3.50	211,300	50,600	0	0	261,900
O ⁻ 30200	Dedicated	0.00	0	0	0	0	0
O ⁻ 30300	Dedicated	0.00	0	0	0	0	0
O ⁻ 34800	Federal	0.00	0	0	0	0	0
O ⁻ 34900	Dedicated	0.00	0	0	0	0	0
		105.62	9,706,900	6,050,300	75,100	0	15,832,300

Line Items

12.01 Employment & Training Program EMAA
 Employment and Training Program work.

34900	Dedicated	0.00	305,000	204,800	0	0	509,800
		0.00	305,000	204,800	0	0	509,800

12.03 Program Transfers EMAA

Line Item Request: To align Appropriations using Program Transfers to address new processes and functionality in Luma.

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 IT Consolidation EMAA

IT Modernization Phase IV in FY2025 to streamline and maintain high standards in security, data integrity, and ITA policies.

10000	General	0.00	(14,900)	16,400	0	0	1,500
30200	Dedicated	0.00	(38,800)	42,600	0	0	3,800
30300	Dedicated	0.00	(46,000)	50,700	0	0	4,700
34800	Federal	(17.00)	(1,531,300)	1,685,300	0	0	154,000
34900	Dedicated	0.00	(27,600)	30,400	0	0	2,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		(17.00)	(1,658,600)	1,825,400	0	0	166,800
FY 2025 Total							
13.00	FY 2025 Total						EMAA
10000	General	0.86	72,200	47,500	0	0	119,700
30200	Dedicated	3.50	569,200	1,043,000	0	0	1,612,200
30300	Dedicated	1.04	141,200	773,200	0	0	914,400
34800	Federal	79.72	8,615,300	5,931,000	75,100	0	14,621,400
34900	Dedicated	3.50	531,100	285,800	0	0	816,900
O 30200	Dedicated	0.00	0	0	0	0	0
O 30300	Dedicated	0.00	0	0	0	0	0
O 34800	Federal	0.00	0	0	0	0	0
O 34900	Dedicated	0.00	0	0	0	0	0
		88.62	9,929,000	8,080,500	75,100	0	18,084,600

		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
	H0753							
	10000 General	0.00	5,400	2,500	0	0	7,900	
	30200 Dedicated	13.02	1,088,000	351,700	176,100	0	1,615,800	
	30300 Dedicated	10.28	1,018,500	728,000	0	0	1,746,500	
	34800 Federal	201.88	15,402,300	5,287,900	0	14,670,800	35,361,000	
	34900 Dedicated	7.98	245,300	204,600	0	0	449,900	
		233.16	17,759,500	6,574,700	176,100	14,670,800	39,181,100	
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	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EMLO
	SB1164							
	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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 & Training Program EMLO

Supplemental for Employment & Training Program in SFY24

O 34900	Dedicated	0.00	600,000	100,000	0	0	700,000
		0.00	600,000	100,000	0	0	700,000

4.32 Program Transfers EMLO

Supplemental: SFY24 Employment and Training Program. Program Transfer to align Appropriation and Fund expenditures accurately within Luma. (An Ongoing (OG) Transfer will be also requested.)

O 30200	Dedicated	0.00	(63,000)	0	0	0	(63,000)
O 30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)
O 34800	Federal	0.00	(544,700)	0	0	0	(544,700)
O 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
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
O 30200	Dedicated	0.00	(63,000)	0	0	0	(63,000)
O 30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)
O 34800	Federal	0.00	(544,700)	0	0	0	(544,700)
O 34900	Dedicated	0.00	590,200	100,000	0	0	690,200
		233.16	20,267,900	7,103,700	176,100	14,670,800	42,218,500

Appropriation Adjustments

6.41 FTP/Noncognizable Adjustment EMLO

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

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
30300	Dedicated	12.38	2,681,800	1,128,300	0	0	3,810,100
34800	Federal	185.64	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 30200	Dedicated	0.00	(63,000)	0	0	0	(63,000)
O` 30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)
O` 34800	Federal	0.00	(544,700)	0	0	0	(544,700)
O` 34900	Dedicated	0.00	590,200	100,000	0	0	690,200
		219.04	20,267,900	7,103,700	176,100	14,670,800	42,218,500

Base Adjustments

8.11 FTP or Fund Adjustments EMLO

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from x to y due to zzz

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 Employment & Training Program EMLO

This decision unit removes one-time appropriation for the Employment & Training Program.

O` 34900	Dedicated	0.00	(600,000)	(100,000)	0	0	(700,000)
		0.00	(600,000)	(100,000)	0	0	(700,000)

8.42 Program Transfer Removal EMLO

This decision unit removes one-time appropriation for FY2024

O` 30200	Dedicated	0.00	63,000	0	0	0	63,000
O` 30300	Dedicated	0.00	86,400	0	0	0	86,400
O` 34800	Federal	0.00	544,700	0	0	0	544,700
O` 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

Removing Appropriation and FTP as Job Corps Demonstration Grant Project has concluded.

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
30300	Dedicated	12.38	2,681,800	1,128,300	0	0	3,810,100
34800	Federal	159.64	14,710,300	3,765,600	0	11,550,000	30,025,900
34900	Dedicated	7.98	269,500	204,700	0	0	474,200
O` 30200	Dedicated	0.00	0	0	0	0	0
O` 30300	Dedicated	0.00	0	0	0	0	0
O` 34800	Federal	0.00	0	0	0	0	0
O` 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

Program Maintenance

10.11 Change in Health Benefit Costs EMLO

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	0	0	0	0	0
30300	Dedicated	0.00	8,700	0	0	0	8,700
34800	Federal	0.00	97,700	0	0	0	97,700
34900	Dedicated	0.00	2,200	0	0	0	2,200
		0.00	108,600	0	0	0	108,600
10.12	Change in Variable Benefit Costs						EMLO
This decision unit reflects a change in variable benefits.							
10000	General	0.00	0	0	0	0	0
30300	Dedicated	0.00	4,400	0	0	0	4,400
34800	Federal	0.00	49,700	0	0	0	49,700
34900	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	55,200	0	0	0	55,200
10.61	Salary Multiplier - Regular Employees						EMLO
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	0	0	0	0	0
30300	Dedicated	0.00	8,700	0	0	0	8,700
34800	Federal	0.00	97,800	0	0	0	97,800
34900	Dedicated	0.00	2,200	0	0	0	2,200
		0.00	108,700	0	0	0	108,700
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						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
30300	Dedicated	12.38	2,703,600	1,128,300	0	0	3,831,900
34800	Federal	159.64	14,955,500	3,765,600	0	11,550,000	30,271,100
34900	Dedicated	7.98	275,000	204,700	0	0	479,700
O 30200	Dedicated	0.00	0	0	0	0	0
O 30300	Dedicated	0.00	0	0	0	0	0
O 34800	Federal	0.00	0	0	0	0	0
O 34900	Dedicated	0.00	0	0	0	0	0
		193.04	19,067,000	5,453,100	176,100	11,550,000	36,246,200
Line Items							
12.01	Employment & Training Program						EMLO
Employment and Training Program work.							
34900	Dedicated	0.00	2,012,400	201,100	0	0	2,213,500
		0.00	2,012,400	201,100	0	0	2,213,500
12.03	Program Transfers						EMLO
Line Item Request: To align Appropriations using Program Transfers to address new processes and functionality in Luma.							
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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	(703,900)	0	0	0	(703,900)
FY 2025 Total							
13.00	FY 2025 Total						EMLO
10000	General	0.02	5,400	2,500	0	0	7,900
30200	Dedicated	13.02	1,064,500	352,000	176,100	0	1,592,600
30300	Dedicated	12.38	2,617,200	1,128,300	0	0	3,745,500
34800	Federal	159.64	14,410,800	3,765,600	0	11,550,000	29,726,400
34900	Dedicated	7.98	2,277,565	405,800	0	0	2,683,365
O 30200	Dedicated	0.00	0	0	0	0	0
O 30300	Dedicated	0.00	0	0	0	0	0
O 34800	Federal	0.00	0	0	0	0	0
O 34900	Dedicated	0.00	0	0	0	0	0
		193.04	20,375,465	5,654,200	176,100	11,550,000	37,755,765

		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
	H0753						
	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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EMUI
	SB1164						
	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.32	Program Transfers						EMUI
Supplemental: SFY24 Employment and Training Program. Program Transfer to align Appropriation and Fund expenditures accurately within Luma. (An Ongoing (OG) Transfer will be also requested.)							
	O 30200 Dedicated	0.00	(87,000)	0	0	0	(87,000)
	O 34800 Federal	0.00	(752,200)	0	0	0	(752,200)
	O 34900 Dedicated	0.00	(32,600)	0	0	0	(32,600)
		0.00	(871,800)	0	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
	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
	O 30200 Dedicated	0.00	(87,000)	0	0	0	(87,000)
	O 34800 Federal	0.00	(752,200)	0	0	0	(752,200)
	O 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

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
	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
	O 30200 Dedicated	0.00	(87,000)	0	0	0	(87,000)
	O 34800 Federal	0.00	(752,200)	0	0	0	(752,200)
	O 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	Program Transfer Removal						EMUI
This decision unit removes one-time appropriation for FY2024							
	O 30200 Dedicated	0.00	87,000	0	0	0	87,000
	O 34800 Federal	0.00	752,200	0	0	0	752,200
	O 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
Removing Appropriation as EUISSA funds will be completed in SFY24.							
	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
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	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
34900	Dedicated	16.00	871,700	3,835,900	0	15,000	4,722,600
O ⁻ 30200	Dedicated	0.00	0	0	0	0	0
O ⁻ 34800	Federal	0.00	0	0	0	0	0
O ⁻ 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

Program Maintenance

10.11 Change in Health Benefit Costs EMUI

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	3,200	0	0	0	3,200
30200	Dedicated	0.00	1,100	0	0	0	1,100
34800	Federal	0.00	194,000	0	0	0	194,000
34900	Dedicated	0.00	2,000	0	0	0	2,000
		0.00	200,300	0	0	0	200,300

10.12 Change in Variable Benefit Costs EMUI

This decision unit reflects a change in variable benefits.

10000	General	0.00	1,600	0	0	0	1,600
30200	Dedicated	0.00	500	0	0	0	500
34800	Federal	0.00	100,000	0	0	0	100,000
34900	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	103,100	0	0	0	103,100

10.61 Salary Multiplier - Regular Employees EMUI

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	3,200	0	0	0	3,200
30200	Dedicated	0.00	1,100	0	0	0	1,100
34800	Federal	0.00	196,800	0	0	0	196,800
34900	Dedicated	0.00	2,000	0	0	0	2,000
		0.00	203,100	0	0	0	203,100

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance EMUI

10000	General	6.00	398,100	80,300	0	0	478,400
30200	Dedicated	19.73	2,448,200	1,184,400	0	0	3,632,600
30300	Dedicated	0.00	58,600	1,000,100	0	0	1,058,700
34800	Federal	336.19	26,612,500	6,925,300	794,200	2,000,000	36,332,000
34900	Dedicated	16.00	876,700	3,835,900	0	15,000	4,727,600
O ⁻ 30200	Dedicated	0.00	0	0	0	0	0
O ⁻ 34800	Federal	0.00	0	0	0	0	0
O ⁻ 34900	Dedicated	0.00	0	0	0	0	0
		377.92	30,394,100	13,026,000	794,200	2,015,000	46,229,300

Line Items

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.02	Disability Determination Services (DDS)						EMUI
	Ramp up of DDS work provided by SSA to catch up on a backlog of cases.						
	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						EMUI
	Line Item Request: To align Appropriations using Program Transfers to address new processes and functionality in Luma.						
	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	398,100	80,300	0	0	478,400
	30200 Dedicated	19.73	2,361,200	1,184,400	0	0	3,545,600
	30300 Dedicated	0.00	58,600	1,000,100	0	0	1,058,700
	34800 Federal	336.19	28,349,000	7,356,500	794,200	2,409,500	38,909,200
	34900 Dedicated	16.00	844,100	3,835,900	0	15,000	4,695,000
	O ⁻ 30200 Dedicated	0.00	0	0	0	0	0
	O ⁻ 34800 Federal	0.00	0	0	0	0	0
	O ⁻ 34900 Dedicated	0.00	0	0	0	0	0
		377.92	32,011,000	13,457,200	794,200	2,424,500	48,686,900

		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
	H0753						
	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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EMAA
	SB1164						
	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 & Training Program						EMAA
	Supplemental for Employment & Training Program in SFY24						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 34900	Dedicated	0.00	150,000	0	0	0	150,000
		0.00	150,000	0	0	0	150,000
4.32	Program Transfers						EMAA
Supplemental: SFY24 Employment and Training Program. Program Transfer to align Appropriation and Fund expenditures accurately within Luma. (An Ongoing (OG) Transfer will be also requested.)							
O` 30200	Dedicated	0.00	150,000	0	0	0	150,000
O` 30300	Dedicated	0.00	86,400	0	0	0	86,400
O` 34800	Federal	0.00	1,296,900	0	0	0	1,296,900
O` 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
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
O` 30200	Dedicated	0.00	150,000	0	0	0	150,000
O` 30300	Dedicated	0.00	86,400	0	0	0	86,400
O` 34800	Federal	0.00	1,296,900	0	0	0	1,296,900
O` 34900	Dedicated	0.00	192,400	0	0	0	192,400
		91.50	11,222,900	6,050,300	75,100	0	17,348,300

Appropriation Adjustments

	FTP/Noncognizable Adjustment						EMAA
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021							
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
30300	Dedicated	1.04	98,700	722,500	0	0	821,200
34800	Federal	96.72	8,654,400	4,245,700	75,100	0	12,975,200
34900	Dedicated	3.50	207,200	50,600	0	0	257,800
O` 30200	Dedicated	0.00	150,000	0	0	0	150,000
O` 30300	Dedicated	0.00	86,400	0	0	0	86,400
O` 34800	Federal	0.00	1,296,900	0	0	0	1,296,900
O` 34900	Dedicated	0.00	192,400	0	0	0	192,400
		105.62	11,222,900	6,050,300	75,100	0	17,348,300

Base Adjustments

8.11	FTP or Fund Adjustments						EMAA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit aligns the agency's FTP allocation by fund.								
This decision unit makes a fund shift from x to y due to zzz								
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	Employment & Training Program							EMAA
This decision unit removes one-time appropriation for the Employment & Training Program.								
O` 34900	Dedicated	0.00	(150,000)	0	0	0	(150,000)	
		0.00	(150,000)	0	0	0	(150,000)	
8.42	Program Transfer Removal							EMAA
This decision unit removes one-time appropriation for FY2024								
O` 30200	Dedicated	0.00	(150,000)	0	0	0	(150,000)	
O` 30300	Dedicated	0.00	(86,400)	0	0	0	(86,400)	
O` 34800	Federal	0.00	(1,296,900)	0	0	0	(1,296,900)	
O` 34900	Dedicated	0.00	(42,400)	0	0	0	(42,400)	
		0.00	(1,575,700)	0	0	0	(1,575,700)	
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	
30300	Dedicated	1.04	98,700	722,500	0	0	821,200	
34800	Federal	96.72	8,654,400	4,245,700	75,100	0	12,975,200	
34900	Dedicated	3.50	207,200	50,600	0	0	257,800	
O` 30200	Dedicated	0.00	0	0	0	0	0	
O` 30300	Dedicated	0.00	0	0	0	0	0	
O` 34800	Federal	0.00	0	0	0	0	0	
O` 34900	Dedicated	0.00	0	0	0	0	0	
		105.62	9,497,200	6,050,300	75,100	0	15,622,600	
Program Maintenance								
10.11	Change in Health Benefit Costs							EMAA
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	600	0	0	0	600	
30200	Dedicated	0.00	2,300	0	0	0	2,300	
30300	Dedicated	0.00	700	0	0	0	700	
34800	Federal	0.00	67,600	0	0	0	67,600	
34900	Dedicated	0.00	1,400	0	0	0	1,400	
		0.00	72,600	0	0	0	72,600	
10.12	Change in Variable Benefit Costs							EMAA
This decision unit reflects a change in variable benefits.								
10000	General	0.00	300	0	0	0	300	
30200	Dedicated	0.00	1,500	0	0	0	1,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30300	Dedicated	0.00	500	0	0	0	500
34800	Federal	0.00	43,000	0	0	0	43,000
34900	Dedicated	0.00	900	0	0	0	900
		0.00	46,200	0	0	0	46,200
10.61	Salary Multiplier - Regular Employees						EMAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	600	0	0	0	600
30200	Dedicated	0.00	2,900	0	0	0	2,900
30300	Dedicated	0.00	900	0	0	0	900
34800	Federal	0.00	84,700	0	0	0	84,700
34900	Dedicated	0.00	1,800	0	0	0	1,800
		0.00	90,900	0	0	0	90,900
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EMAA
10000	General	0.86	87,100	31,100	0	0	118,200
30200	Dedicated	3.50	458,000	1,000,400	0	0	1,458,400
30300	Dedicated	1.04	100,800	722,500	0	0	823,300
34800	Federal	96.72	8,849,700	4,245,700	75,100	0	13,170,500
34900	Dedicated	3.50	211,300	50,600	0	0	261,900
O 30200	Dedicated	0.00	0	0	0	0	0
O 30300	Dedicated	0.00	0	0	0	0	0
O 34800	Federal	0.00	0	0	0	0	0
O 34900	Dedicated	0.00	0	0	0	0	0
		105.62	9,706,900	6,050,300	75,100	0	15,832,300
Line Items							
12.01	Employment & Training Program						EMAA
Employment and Training Program work.							
34900	Dedicated	0.00	305,000	204,800	0	0	509,800
		0.00	305,000	204,800	0	0	509,800
12.03	Program Transfers						EMAA
Line Item Request: To align Appropriations using Program Transfers to address new processes and functionality in Luma.							
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	IT Consolidation						EMAA
IT Modernization Phase IV in FY2025 to streamline and maintain high standards in security, data integrity, and ITA policies.							
10000	General	0.00	(14,900)	16,400	0	0	1,500
30200	Dedicated	0.00	(38,800)	42,600	0	0	3,800
30300	Dedicated	0.00	(46,000)	50,700	0	0	4,700
34800	Federal	(17.00)	(1,531,300)	1,685,300	0	0	154,000
34900	Dedicated	0.00	(27,600)	30,400	0	0	2,800

Agency: Department of Labor

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Decision Unit Number 4.31 Descriptive Title Employment & Training Program

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	750,000	0	750,000
55 - Operating Expense	0	100,000	0	100,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	850,000	0	850,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrative Services EMAA

Personnel Cost

500 Employees	0	150,000	0	150,000
Personnel Cost Total	0	150,000	0	150,000
	0	150,000	0	150,000

Appropriation Unit: Workforce & Commissions EMLO

Personnel Cost

500 Employees	0	600,000	0	600,000
Personnel Cost Total	0	600,000	0	600,000

Operating Expense

587 Administrative Services	0	100,000	0	100,000
Operating Expense Total	0	100,000	0	100,000

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	0	700,000	0	700,000

Explain the request and provide justification for the need.

IDHW is contracting with IDOL to provide services to increase employment and self-sufficiency under the federally funded SNAP Employment and Training program.

If a supplemental, what emergency is being addressed?

The supplemental will cover cost associated with planning and transition to prepare for an August 1, 2024 implementation of the program.

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

67-2332. INTERAGENCY CONTRACTS. The Employment and Training program is similar to services provided through other federal grants that IDOL oversees.

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

SFY24 Base:
EMAA 34900 PC \$207,200 & OE \$50,600. EMLO 34900 PC \$269,500 & OE \$204,700.

What resources are necessary to implement this request?

Only personnel and operating expenses associated with those personnel are necessary to carry out the Employment and Training program.

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

20.00 FTE for Workforce Consultants (pay grade J), 1.00 FTE for Program Supervisor (pay grade M), 1.00 FTE for existing Local Office Supervisors (pay grade L), & 1.2 FTE for existing Supervisors/Managers/Admin (varying pay grades). New workforce consultants and a program supervisor positions will be brought on to ramp up for this program while the other positions are existing and will shift a part of their time to this work.

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

IDOL will add approximately 20 staff, with the remaining positions being absorbed by shifting duties from existing positions to cover part time roles related to the program.

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

There will be one-time OE associated with setting up the Idaho Works case management system to track the information IDHW requires. The program will also have to cover its share of the ongoing subscription fees. There will also be some costs associated with office equipment.

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

The funding levels were provided by IDHW.

Provide detail about the revenue assumptions supporting this request.

IDHW receives federal funding for the SNAP Employment and Training Program. These funds will be used to contract with IDOL to implement this program.

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

Recipients of supplemental food and nutrition program benefits (food stamps) who are required to participate in employment activities will be served. If not funded, there would be no ability for IDOL to provide these services.

Agency: Department of Labor

240

Decision Unit Number 4.32 Descriptive Title Program Transfers

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrative Services EMAA

Personnel Cost

500 Employees	0	278,800	1,296,900	1,575,700
Personnel Cost Total	0	278,800	1,296,900	1,575,700

Operating Expense

587 Administrative Services	0	0	0	0
Operating Expense Total	0	0	0	0
	0	278,800	1,296,900	1,575,700

Appropriation Unit: Workforce & Commissions EMLO

Personnel Cost

500 Employees	0	(159,200)	(544,700)	(703,900)
Personnel Cost Total	0	(159,200)	(544,700)	(703,900)

Operating Expense

587 Administrative Services	0	0	0	0
Operating Expense Total	0	0	0	0
	0	(159,200)	(544,700)	(703,900)

Appropriation Unit: Determinations EMUI

Personnel Cost

500 Employees	0	(119,600)	(752,200)	(871,800)
Personnel Cost Total	0	(119,600)	(752,200)	(871,800)
	0	(119,600)	(752,200)	(871,800)

Explain the request and provide justification for the need.

IDOL is recognizing a need for a transfer to help realign our EMMA, EMLO, AND EMUI budget units in the current state fiscal year with where our costs and allocations will hit in LUMA.

If a supplemental, what emergency is being addressed?

We are addressing the need for a net zero transfer so that we don't exceed the 10% statutory limit on program transfers or be forced to inaccurately record expenditures by program.

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

Title 72, Chapter 13

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

FY24 PC Base:
EMAA 30200 \$451,300, 30300 \$98,700, 34800 \$8,654,400, & 34900 \$207,200;
EMUI 30200 \$2,445,500, 30300 \$4,106,500, 34800 \$26,121,700, 34900 \$871,700;

EMLO 30200 \$1,127,500, 30300 \$2,681,800, 34800 \$16,287,600, 34900 \$269,500.

What resources are necessary to implement this request?

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

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

N/A

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

N/A

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

N/A

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

Budgetary estimates based on projections for our new LUMA cost structure.

Provide detail about the revenue assumptions supporting this request.

Sufficient revenues exist across all three budget units and affected funds to take on their fair share of costs.

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

IDOL and LUMA will reflect expenditures in their correct programs. Without the transfers, we would have a misalignment in funds.

Agency: Department of Labor

240

Decision Unit Number 12.01 Descriptive Title Employment & Training Program

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	2,317,365	0	2,317,365
55 - Operating Expense	0	405,900	0	405,900
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	2,723,265	0	2,723,265
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrative Services EMAA

Personnel Cost				
500 Employees	0	213,400	0	213,400
512 Employee Benefits	0	48,300	0	48,300
513 Health Benefits	0	43,300	0	43,300
Personnel Cost Total	0	305,000	0	305,000
Operating Expense				
587 Administrative Services	0	204,800	0	204,800
Operating Expense Total	0	204,800	0	204,800
FTP - Permanent				
500 Employees	0	(3)	0	(3)
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	0.00	3.22	0.00	3.22
Full Time Positions Total	0	0	0	0
	0	509,800	0	509,800

Appropriation Unit: Workforce & Commissions EMLO

Personnel Cost				
500 Employees	0	1,334,800	0	1,334,800
512 Employee Benefits	0	301,865	0	301,865
513 Health Benefits	0	375,700	0	375,700
Personnel Cost Total	0	2,012,365	0	2,012,365
Operating Expense				
587 Administrative Services	0	201,100	0	201,100
Operating Expense Total	0	201,100	0	201,100
FTP - Permanent				
500 Employees	0	(24)	0	(24)
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	0.00	24.31	0.00	24.31
Full Time Positions Total	0	0	0	0
	0	2,213,465	0	2,213,465

Explain the request and provide justification for the need.

IDHW is contracting with IDOL to provide services to increase employment and self-sufficiency under the federally funded SNAP Employment and

Training program.

If a supplemental, what emergency is being addressed?

N/A

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

67-2332. INTERAGENCY CONTRACTS. The Employment and Training program is similar to services provided through other federal grants that IDOL oversees.

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

SFY24 Base:
EMAA 34900 PC \$207,200 & OE \$50,600.
EMLO 34900 PC \$269,500 & OE \$204,700.

What resources are necessary to implement this request?

Only personnel and operating expenses associated with those personnel are necessary to carry out the Employment and Training program.

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

20.00 FTE for Workforce Consultants (pay grade J), 1.00 FTE for Program Supervisor (pay grade M), 1.00 FTE for existing Local Office Supervisors (pay grade L), & 1.2 FTE for existing Supervisors/Managers/Admin (varying pay grades). New workforce consultants and a program supervisor positions will be brought on to ramp up for this program while the other positions are existing and will shift a part of their time to this work.

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

IDOL will add approximately 20 staff, with the remaining positions being absorbed by shifting duties from existing positions to cover part time roles related to the program.

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

There will be one-time OE associated with setting up the Idaho Works case management system to track the information IDHW requires. The program will also have to cover its share of the ongoing subscription fees. There will also be some costs associated with office equipment.

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

The funding levels were provided by IDHW.

Provide detail about the revenue assumptions supporting this request.

IDHW receives federal funding for the SNAP Employment and Training Program. These funds will be used to contract with IDOL to implement this program.

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

Recipients of supplemental food and nutrition program benefits (food stamps) who are required to participate in employment activities will be served. If not funded, there would be no ability for IDOL to provide these services.

Agency: Department of Labor

240

Decision Unit Number 12.02 Descriptive Title Disability Determination Services (DDS)

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	2,488,700	2,488,700
55 - Operating Expense	0	0	431,200	431,200
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	409,500	409,500
Totals	0	0	3,329,400	3,329,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	Determinations				EMUI
Personnel Cost					
500 Employees		0	0	2,488,700	2,488,700
	Personnel Cost Total	0	0	2,488,700	2,488,700
Operating Expense					
587 Administrative Services		0	0	431,200	431,200
	Operating Expense Total	0	0	431,200	431,200
Trustee/Benefit					
800 Award Contracts & Claims		0	0	409,500	409,500
	Trustee/Benefit Total	0	0	409,500	409,500
		0	0	3,329,400	3,329,400

Explain the request and provide justification for the need.

Nationwide, there is a backlog on the adjudication of social security claims so SSA is allowing Idaho and other states to address this backlog. Idaho's share was for 24 positions at a budget of \$3.33 million. Idaho has excess spending in Determinations to deal with potential increases in social security claims. We had the spending authority to fund this but this will allow us to maintain previous levels of appropriation for any significant Labor fluctuations.

If a supplemental, what emergency is being addressed?

N/A

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

SSA 2 - Title 72, Chapter 13; Federal – 20 CFR Part 416/ 42 U.S.C. 421

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

FY24 PC Base: EMUI - 34800 - \$26,121,700

What resources are necessary to implement this request?

Any resources related to this request have already been obtained over the past fiscal year through excess appropriation to handle this increase in processing backlog cases. We have hired personnel to adjudicate these cases, covered additional medical and indirect costs.

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

24 new positions that range from Adjudicator to TRS2 that have fluctuated throughout the year.

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

As staff has already been hired in this capacity no redirection of other staff is needed. Staff is already listed in current org charts.

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

Ongoing. The ongoing OE/ CO costs are associated with the office space, equipment, mailing, and medical costs.

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

This is the budget that has been set by SSA.

Provide detail about the revenue assumptions supporting this request.

This is the budget that has been set by SSA.

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

Disability Determination Services helps the Social Security Administration process disability claims by determining whether individuals applying for Social Security disability benefits meet the criteria for medical severity and ensuring fair and timely consideration for those individuals. Funding will allow us to remove the claims backlog that would otherwise still exist.

Agency: Department of Labor

240

Decision Unit Number 12.03 Descriptive Title Program Transfers

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrative Services EMAA

Personnel Cost

500 Employees	0	278,800	1,296,900	1,575,700
Personnel Cost Total	0	278,800	1,296,900	1,575,700
	0	278,800	1,296,900	1,575,700

Appropriation Unit: Workforce & Commissions EMLO

Personnel Cost

500 Employees	0	(159,200)	(544,700)	(703,900)
Personnel Cost Total	0	(159,200)	(544,700)	(703,900)
	0	(159,200)	(544,700)	(703,900)

Appropriation Unit: Determinations EMUI

Personnel Cost

500 Employees	0	(119,600)	(752,200)	(871,800)
Personnel Cost Total	0	(119,600)	(752,200)	(871,800)
	0	(119,600)	(752,200)	(871,800)

Explain the request and provide justification for the need.

IDOL is recognizing a need for a transfer to help realign our EMMA, EMLO, AND EMUI budget units where our costs and allocations will hit in LUMA.

If a supplemental, what emergency is being addressed?

We are addressing the need for a net zero transfer so that we don't exceed the 10% statutory limit on program transfers or be forced to inaccurately record expenditures by program.

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

Title 72, Chapter 13

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

FY24 PC Base:
 EMMA 30200 \$451,300, 30300 \$98,700, 34800 \$8,654,400, & 34900 \$207,200;
 EMUI 30200 \$2,445,500, 30300 \$4,106,500, 34800 \$26,121,700, 34900 \$871,700;
 EMLO 30200 \$1,127,500, 30300 \$2,681,800, 34800 \$16,287,600, 34900 \$269,500.

What resources are necessary to implement this request?

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

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

N/A

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

N/A

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

N/A

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

Budgetary estimates based on projections for our new LUMA cost structure.

Provide detail about the revenue assumptions supporting this request.

Sufficient revenues exist across all three budget units and affected funds to take on their fair share of costs.

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

IDOL and LUMA will reflect expenditures in their correct programs. Without the transfers, we would have a misalignment in funds.

Agency: Department of Labor

240

Decision Unit Number 12.71 Descriptive Title IT Consolidation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(14,900)	(112,400)	(1,531,300)	(1,658,600)
55 - Operating Expense	16,400	123,700	1,685,300	1,825,400
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,500	11,300	154,000	166,800
Full Time Positions	0.00	0.00	(17.00)	(17.00)

Appropriation Unit: Administrative Services EMAA

Personnel Cost				
500 Employees	(14,900)	(112,400)	(1,531,300)	(1,658,600)
Personnel Cost Total	(14,900)	(112,400)	(1,531,300)	(1,658,600)
Operating Expense				
590 Computer Services	16,400	123,700	1,685,300	1,825,400
Operating Expense Total	16,400	123,700	1,685,300	1,825,400
FTP - Permanent				
500 Employees	0	0	(17)	(17)
FTP - Permanent Total	0	0	0	0
	1,500	11,300	154,000	166,800

Explain the request and provide justification for the need.

This request supports the Governor's IT Modernization initiative and the creation of the Office of Information Technology Services (ITS), and agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. The request will improve information technology service and support for the agency, as well as increase statewide security and functionality, eliminate waste and duplication, and minimize risk to the state. The request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

N/A

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

IC 67-827, IC 67-827A, and IC 67-833

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

Existing PC base is reduced. No reduction of OE or CO.

What resources are necessary to implement this request?

Operating expenditures (OE) per the attached support to fulfill the first year of consolidation until the subsequent year when it becomes part of the SWCAP allocation and appropriation process.

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

See attached support for details of personnel reductions.

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

Certain IT positions are removed from appropriation. The Office of Information Technology Services (agency 177) will add positions to fully support IT needs.

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

Please see the attached support for the first year of consolidation. The removal of personnel costs is ongoing. The operating expenditures is one-time for FY 2025 until they become part of the SWCAP process and appropriation in FY 2026 and forward.

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

Collaboration between IDOL and ITS to determine IT positions to remove. Personnel costs are calculated using the current rate of incumbents, or, if vacant, 80% of the policy rate per the pay schedule.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

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

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.76	48,688	10,385	10,689	69,762
		Total from PCF	.76	48,688	10,385	10,689	69,762
		FY 2024 ORIGINAL APPROPRIATION	.00	71,339	0	14,261	85,600
		Unadjusted Over or (Under) Funded:	(.76)	22,651	(10,385)	3,572	15,838
Adjustments to Wage and Salary							
240000	670C	Financial Unit Supervisor 8810	.01	392	137	86	615
6233	R90						
240000	371C	IT Information Security Engineer I 8742	.01	555	137	122	814
6252	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.01	632	137	139	908
6261	R90						
240000	314C	IT Operations & Support Sr Tech 8810	.01	491	137	108	736
6265	R90						
240000	319C	IT Operations & Support Analyst I 8810	.01	491	137	108	736
6266	R90						
240000	336C	IT Software Engineer II 8810	.01	555	137	122	814
6274	R90						
240000	366C	IT Sys& Infrastructure Engineer III 8810	.01	632	137	139	908
6286	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.01	632	137	139	908
6287	R90						
240000	164C	Technical Records Specialist 2 8810	.01	392	137	86	615
6318	R90						
240000	905C	Technical Writer 8742	.01	437	137	96	670
6606	R90						
Estimated Salary Needs							
		Permanent Positions	.86	53,897	11,755	11,834	77,486
		Estimated Salary and Benefits	.86	53,897	11,755	11,834	77,486
Adjusted Over or (Under) Funding							
		Original Appropriation	(.86)	17,442	(11,755)	2,427	8,114
		Estimated Expenditures	.00	17,442	(11,755)	2,427	8,114
		Base	.00	17,442	(11,755)	2,427	8,114

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: State Emplmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	227,576	41,205	49,751	318,532
		Total from PCF	3.00	227,576	41,205	49,751	318,532
		FY 2024 ORIGINAL APPROPRIATION	3.50	336,004	48,125	67,171	451,300
		Unadjusted Over or (Under) Funded:	.50	108,428	6,920	17,420	132,768
Adjustments to Wage and Salary							
240000 6233	670C R90	Financial Unit Supervisor 8810	.03	1,176	413	259	1,848
240000 6252	371C R90	IT Information Security Engineer I 8742	.03	1,665	413	366	2,444
240000 6261	365C R90	IT Sys& Infrastructure Engineer III 8742	.03	1,896	413	417	2,726
240000 6265	314C R90	IT Operations & Support Sr Tech 8810	.03	1,473	413	324	2,210
240000 6266	319C R90	IT Operations & Support Analyst I 8810	.03	1,473	413	324	2,210
240000 6274	336C R90	IT Software Engineer II 8810	.03	1,665	413	366	2,444
240000 6286	366C R90	IT Sys& Infrastructure Engineer III 8810	.03	1,896	413	417	2,726
240000 6287	365C R90	IT Sys& Infrastructure Engineer III 8742	.03	1,896	413	417	2,726
240000 6318	164C R90	Technical Records Specialist 2 8810	.03	1,176	413	259	1,848
240000 6606	905C R90	Technical Writer 8742	.03	1,311	413	288	2,012
Estimated Salary Needs							
		Permanent Positions	3.30	243,203	45,335	53,188	341,726
		Estimated Salary and Benefits	3.30	243,203	45,335	53,188	341,726
Adjusted Over or (Under) Funding							
		Original Appropriation	.20	92,801	2,790	13,983	109,574
		Estimated Expenditures	.20	242,801	2,790	13,983	259,574
		Base	.20	92,801	2,790	13,983	109,574

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Employment Security Administratrn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.94	69,072	12,851	15,108	97,031
		Total from PCF	.94	69,072	12,851	15,108	97,031
		FY 2024 ORIGINAL APPROPRIATION	1.00	70,797	13,750	14,153	98,700
		Unadjusted Over or (Under) Funded:	.06	1,725	899	(955)	1,669
Adjustments to Wage and Salary							
240000	670C	Financial Unit Supervisor 8810	.01	392	137	86	615
6233	R90						
240000	371C	IT Information Security Engineer I 8742	.01	555	137	122	814
6252	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.01	632	137	139	908
6261	R90						
240000	314C	IT Operations & Support Sr Tech 8810	.01	491	137	108	736
6265	R90						
240000	319C	IT Operations & Support Analyst I 8810	.01	491	137	108	736
6266	R90						
240000	336C	IT Software Engineer II 8810	.01	555	137	122	814
6274	R90						
240000	366C	IT Sys& Infrastructure Engineer III 8810	.01	632	137	139	908
6286	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.01	632	137	139	908
6287	R90						
240000	164C	Technical Records Specialist 2 8810	.01	392	137	86	615
6318	R90						
240000	905C	Technical Writer 8742	.01	437	137	96	670
6606	R90						
Estimated Salary Needs							
		Permanent Positions	1.04	74,281	14,221	16,253	104,755
		Estimated Salary and Benefits	1.04	74,281	14,221	16,253	104,755
Adjusted Over or (Under) Funding							
		Original Appropriation	(.04)	(3,484)	(471)	(2,100)	(6,055)
		Estimated Expenditures	.00	82,916	(471)	(2,100)	80,345
		Base	.00	(3,484)	(471)	(2,100)	(6,055)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	87.42	6,422,934	1,199,421	1,405,428	9,027,783
		Total from PCF	87.42	6,422,934	1,199,421	1,405,428	9,027,783
		FY 2024 ORIGINAL APPROPRIATION	83.50	6,255,698	1,148,125	1,250,577	8,654,400
		Unadjusted Over or (Under) Funded:	(3.92)	(167,236)	(51,296)	(154,851)	(373,383)
Adjustments to Wage and Salary							
240000	670C	Financial Unit Supervisor 8810	.93	36,459	12,787	8,018	57,264
6233	R90						
240000	371C	IT Information Security Engineer I 8742	.93	51,641	12,787	11,356	75,784
6252	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.93	58,775	12,787	12,925	84,487
6261	R90						
240000	314C	IT Operations & Support Sr Tech 8810	.93	45,683	12,787	10,046	68,516
6265	R90						
240000	319C	IT Operations & Support Analyst I 8810	.93	45,683	12,787	10,046	68,516
6266	R90						
240000	336C	IT Software Engineer II 8810	.93	51,641	12,787	11,356	75,784
6274	R90						
240000	366C	IT Sys& Infrastructure Engineer III 8810	.93	58,775	12,787	12,925	84,487
6286	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.93	58,775	12,787	12,925	84,487
6287	R90						
240000	164C	Technical Records Specialist 2 8810	.93	36,459	12,787	8,018	57,264
6318	R90						
240000	905C	Technical Writer 8742	.93	40,623	12,787	8,933	62,343
6606	R90						
Estimated Salary Needs							
		Permanent Positions	96.72	6,907,448	1,327,291	1,511,976	9,746,715
		Estimated Salary and Benefits	96.72	6,907,448	1,327,291	1,511,976	9,746,715
Adjusted Over or (Under) Funding							
		Original Appropriation	(13.22)	(651,750)	(179,166)	(261,399)	(1,092,315)
		Estimated Expenditures	.00	645,150	(179,166)	(261,399)	204,585
		Base	.00	(651,750)	(179,166)	(261,399)	(1,092,315)

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant): Labor Federal Funds

34831

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		Unadjusted Over or (Under) Funded:	.00	0	0	0	0
Adjustments to Wage and Salary							
240000	670C	Financial Unit Supervisor 8810	.00	0	0	0	0
6233	R90						
240000	371C	IT Information Security Engineer I 8742	.00	0	0	0	0
6252	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.00	0	0	0	0
6261	R90						
240000	314C	IT Operations & Support Sr Tech 8810	.00	0	0	0	0
6265	R90						
240000	319C	IT Operations & Support Analyst I 8810	.00	0	0	0	0
6266	R90						
240000	336C	IT Software Engineer II 8810	.00	0	0	0	0
6274	R90						
240000	366C	IT Sys& Infrastructure Engineer III 8810	.00	0	0	0	0
6286	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.00	0	0	0	0
6287	R90						
240000	164C	Technical Records Specialist 2 8810	.00	0	0	0	0
6318	R90						
240000	905C	Technical Writer 8742	.00	0	0	0	0
6606	R90						
Estimated Salary Needs							
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	0	0	0	0
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	.00	0	0	0	0
		Base	.00	0	0	0	0

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.88	138,126	25,795	30,225	194,146
		Total from PCF	1.88	138,126	25,795	30,225	194,146
		FY 2024 ORIGINAL APPROPRIATION	3.50	132,572	48,125	26,503	207,200
		Unadjusted Over or (Under) Funded:	1.62	(5,554)	22,330	(3,722)	13,054
Adjustments to Wage and Salary							
240000	670C	Financial Unit Supervisor 8810	.02	784	275	172	1,231
6233	R90						
240000	371C	IT Information Security Engineer I 8742	.02	1,111	275	244	1,630
6252	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.02	1,264	275	278	1,817
6261	R90						
240000	314C	IT Operations & Support Sr Tech 8810	.02	982	275	216	1,473
6265	R90						
240000	319C	IT Operations & Support Analyst I 8810	.02	982	275	216	1,473
6266	R90						
240000	336C	IT Software Engineer II 8810	.02	1,111	275	244	1,630
6274	R90						
240000	366C	IT Sys& Infrastructure Engineer III 8810	.02	1,264	275	278	1,817
6286	R90						
240000	365C	IT Sys& Infrastructure Engineer III 8742	.02	1,264	275	278	1,817
6287	R90						
240000	164C	Technical Records Specialist 2 8810	.02	784	275	172	1,231
6318	R90						
240000	905C	Technical Writer 8742	.02	873	275	192	1,340
6606	R90						
Estimated Salary Needs							
		Permanent Positions	2.08	148,545	28,545	32,515	209,605
		Estimated Salary and Benefits	2.08	148,545	28,545	32,515	209,605
Adjusted Over or (Under) Funding							
		Original Appropriation	1.42	(15,973)	19,580	(6,012)	(2,405)
		Estimated Expenditures	1.42	176,427	19,580	(6,012)	189,995
		Base	1.42	(15,973)	19,580	(6,012)	(2,405)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.02	2,837	275	595	3,707
		Total from PCF	.02	2,837	275	595	3,707
FY 2024 ORIGINAL APPROPRIATION			.00	4,500	0	900	5,400
Unadjusted Over or (Under) Funded:			(.02)	1,663	(275)	305	1,693
Adjustments to Wage and Salary							
240000	1488C	Labor Unit Supervisor 8742	.00	0	0	0	0
5995	R90						
240000	1492C	Workforce Consultant 9410	.00	0	0	0	0
6010	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6027	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6030	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6032	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6048	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6060	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6063	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6073	R90						
240000	1492C	Workforce Consultant 9410	.00	0	0	0	0
6074	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6080	R90						
240000	1492C	Workforce Consultant 9410	.00	0	0	0	0
6090	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6094	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6096	R90						
240000	1488C	Labor Unit Supervisor 8742	.00	0	0	0	0
6099	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6104	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6105	R90						
240000	1459C	Workforce Dev Programs Specialist	.00	0	0	0	0
6545	R90 8742						
Estimated Salary Needs							
		Permanent Positions	.02	2,837	275	595	3,707
Estimated Salary and Benefits			.02	2,837	275	595	3,707
Adjusted Over or (Under) Funding							
Original Appropriation			(.02)	1,663	(275)	305	1,693
Estimated Expenditures			.00	1,663	(275)	305	1,693
Base			.00	1,663	(275)	305	1,693

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: State Emplmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
FY 2024 ORIGINAL APPROPRIATION			13.02	790,455	179,025	158,020	1,127,500
Unadjusted Over or (Under) Funded:			13.02	790,455	179,025	158,020	1,127,500
Adjustments to Wage and Salary							
240000	1488C	Labor Unit Supervisor 8742	.00	0	0	0	0
5995	R90						
240000	1492C	Workforce Consultant 9410	.00	0	0	0	0
6010	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6027	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6030	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6032	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6048	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6060	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6063	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6073	R90						
240000	1492C	Workforce Consultant 9410	.00	0	0	0	0
6074	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6080	R90						
240000	1492C	Workforce Consultant 9410	.00	0	0	0	0
6090	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6094	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6096	R90						
240000	1488C	Labor Unit Supervisor 8742	.00	0	0	0	0
6099	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6104	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6105	R90						
240000	1459C	Workforce Dev Programs Specialist	.00	0	0	0	0
6545	R90 8742						
Estimated Salary Needs							
		Permanent Positions	.00	0	0	0	0
Estimated Salary and Benefits			.00	0	0	0	0
Adjusted Over or (Under) Funding							
		Original Appropriation	13.02	790,455	179,025	158,020	1,127,500
		Estimated Expenditures	13.02	727,455	179,025	158,020	1,064,500
		Base	13.02	790,455	179,025	158,020	1,127,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Employment Security Administratrn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.94	641,151	150,425	140,567	932,143
		Total from PCF	10.94	641,151	150,425	140,567	932,143
FY 2024 ORIGINAL APPROPRIATION			10.28	2,117,200	141,350	423,250	2,681,800
Unadjusted Over or (Under) Funded:			(.66)	1,476,049	(9,075)	282,683	1,749,657
Adjustments to Wage and Salary							
240000	1488C	Labor Unit Supervisor 8742	.08	4,443	1,100	977	6,520
5995	R90						
240000	1492C	Workforce Consultant 9410	.08	3,494	1,100	768	5,362
6010	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6027	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6030	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6032	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6048	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6060	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6063	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6073	R90						
240000	1492C	Workforce Consultant 9410	.08	3,494	1,100	768	5,362
6074	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6080	R90						
240000	1492C	Workforce Consultant 9410	.08	3,494	1,100	768	5,362
6090	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6094	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6096	R90						
240000	1488C	Labor Unit Supervisor 8742	.08	4,443	1,100	977	6,520
6099	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6104	R90						
240000	1490C	Workforce Consultant 8742	.08	3,494	1,100	768	5,362
6105	R90						
240000	1459C	Workforce Dev Programs Specialist	.08	3,930	1,100	864	5,894
6545	R90 8742						
Estimated Salary Needs							
		Permanent Positions	12.38	706,377	170,225	154,905	1,031,507
Estimated Salary and Benefits			12.38	706,377	170,225	154,905	1,031,507
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.10)	1,410,823	(28,875)	268,345	1,650,293
		Estimated Expenditures	.00	1,324,423	(28,875)	268,345	1,563,893
		Base	.00	1,410,823	(28,875)	268,345	1,650,293

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	123.30	7,244,854	1,695,375	1,588,134	10,528,363
		Total from PCF	123.30	7,244,854	1,695,375	1,588,134	10,528,363
		FY 2024 ORIGINAL APPROPRIATION	201.88	11,260,636	2,775,850	2,251,114	16,287,600
		Unadjusted Over or (Under) Funded:	78.58	4,015,782	1,080,475	662,980	5,759,237
Adjustments to Wage and Salary							
240000	1488C	Labor Unit Supervisor 8742	.90	49,975	12,375	10,990	73,340
5995	R90						
240000	1492C	Workforce Consultant 9410	.90	39,312	12,375	8,645	60,332
6010	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6027	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6030	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6032	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6048	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6060	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6063	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6073	R90						
240000	1492C	Workforce Consultant 9410	.90	39,312	12,375	8,645	60,332
6074	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6080	R90						
240000	1492C	Workforce Consultant 9410	.90	39,312	12,375	8,645	60,332
6090	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6094	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6096	R90						
240000	1488C	Labor Unit Supervisor 8742	.90	49,975	12,375	10,990	73,340
6099	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6104	R90						
240000	1490C	Workforce Consultant 8742	.90	39,312	12,375	8,645	60,332
6105	R90						
240000	1459C	Workforce Dev Programs Specialist	.90	44,209	12,375	9,722	66,306
6545	R90 8742						
Estimated Salary Needs							
		Permanent Positions	139.50	7,978,693	1,918,125	1,749,511	11,646,329
		Estimated Salary and Benefits	139.50	7,978,693	1,918,125	1,749,511	11,646,329
Adjusted Over or (Under) Funding							
		Original Appropriation	62.38	3,281,943	857,725	501,603	4,641,271
		Estimated Expenditures	46.14	2,737,243	857,725	501,603	4,096,571
		Base	20.14	1,704,643	857,725	501,603	3,063,971

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Federal (Grant): Labor Federal Funds

34831

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		Unadjusted Over or (Under) Funded:	.00	0	0	0	0
Adjustments to Wage and Salary							
240000	1488C	Labor Unit Supervisor 8742	.00	0	0	0	0
5995	R90						
240000	1492C	Workforce Consultant 9410	.00	0	0	0	0
6010	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6027	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6030	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6032	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6048	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6060	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6063	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6073	R90						
240000	1492C	Workforce Consultant 9410	.00	0	0	0	0
6074	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6080	R90						
240000	1492C	Workforce Consultant 9410	.00	0	0	0	0
6090	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6094	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6096	R90						
240000	1488C	Labor Unit Supervisor 8742	.00	0	0	0	0
6099	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6104	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6105	R90						
240000	1459C	Workforce Dev Programs Specialist	.00	0	0	0	0
6545	R90 8742						
Estimated Salary Needs							
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	0	0	0	0
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	.00	0	0	0	0
		Base	.00	0	0	0	0

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.74	161,004	37,675	35,298	233,977
		Total from PCF	2.74	161,004	37,675	35,298	233,977
FY 2024 ORIGINAL APPROPRIATION			7.98	133,156	109,725	26,619	269,500
Unadjusted Over or (Under) Funded:			5.24	(27,848)	72,050	(8,679)	35,523
Adjustments to Wage and Salary							
240000	1488C	Labor Unit Supervisor 8742	.02	1,111	275	244	1,630
5995	R90						
240000	1492C	Workforce Consultant 9410	.02	873	275	192	1,340
6010	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6027	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6030	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6032	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6048	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6060	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6063	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6073	R90						
240000	1492C	Workforce Consultant 9410	.02	873	275	192	1,340
6074	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6080	R90						
240000	1492C	Workforce Consultant 9410	.02	873	275	192	1,340
6090	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6094	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6096	R90						
240000	1488C	Labor Unit Supervisor 8742	.02	1,111	275	244	1,630
6099	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6104	R90						
240000	1490C	Workforce Consultant 8742	.02	873	275	192	1,340
6105	R90						
240000	1459C	Workforce Dev Programs Specialist	.02	982	275	216	1,473
6545	R90 8742						
Estimated Salary Needs							
		Permanent Positions	3.10	177,303	42,625	38,882	258,810
Estimated Salary and Benefits			3.10	177,303	42,625	38,882	258,810
Adjusted Over or (Under) Funding							
		Original Appropriation	4.88	(44,147)	67,100	(12,263)	10,690
		Estimated Expenditures	4.88	546,053	67,100	(12,263)	600,890
		Base	4.88	(44,147)	67,100	(12,263)	10,690

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.50	262,782	61,872	57,788	382,442
		Total from PCF	4.50	262,782	61,872	57,788	382,442
		FY 2024 ORIGINAL APPROPRIATION	6.00	256,353	82,500	51,247	390,100
		Unadjusted Over or (Under) Funded:	1.50	(6,429)	20,628	(6,541)	7,658
Adjustments to Wage and Salary							
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6133	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6134	R90						
240000	1687C	Disability Claims Adjudicator Senior	.00	0	0	0	0
6141	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6159	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6161	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6163	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6164	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6167	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6170	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6172	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6173	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6174	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6175	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6176	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6178	R90						
240000	180C	Technical Records Specialist 1 8810	.00	0	0	0	0
6187	R90						
240000	955C	Appeals/Hearings Technician	.00	0	0	0	0
6327	R90						
240000	1473C	UI Claims Adjudicator 8810	.00	0	0	0	0
6345	R90						
240000	1467C	UI Tax Examiner 8803	.00	0	0	0	0
6375	R90						
240000	1467C	UI Tax Examiner 8803	.00	0	0	0	0
6387	R90						
240000	164C	Technical Records Specialist 2 8810	.00	0	0	0	0
6399	R90						
240000	164C	Technical Records Specialist 2 8810	.00	0	0	0	0
6406	R90						
240000	1464C	UI Tax Representative 8742	.00	0	0	0	0
6419	R90						
240000	1473C	UI Claims Adjudicator 8810	.00	0	0	0	0
6441	R90						

PCF Detail Report

Request for Fiscal Year: 202
5

240000	1567C	Program Manager 8742	.00	0	0	0	0
6464	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6484	R90						
240000	1491C	Workforce Consultant 8810	.00	0	0	0	0
6486	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6492	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6502	R90						

Estimated Salary Needs							
	Permanent Positions		4.50	262,782	61,872	57,788	382,442

Estimated Salary and Benefits	4.50	262,782	61,872	57,788	382,442
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Adjusted Over or (Under) Funding

Original Appropriation	1.50	(6,429)	20,628	(6,541)	7,658
Estimated Expenditures	1.50	(6,429)	20,628	(6,541)	7,658
Base	1.50	(6,429)	20,628	(6,541)	7,658

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: State Emplmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.50	87,595	20,622	19,263	127,480
		Total from PCF	1.50	87,595	20,622	19,263	127,480
FY 2024 ORIGINAL APPROPRIATION			19.73	1,811,980	271,288	362,233	2,445,501
Unadjusted Over or (Under) Funded:			18.23	1,724,385	250,666	342,970	2,318,021
Adjustments to Wage and Salary							
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6133	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6134	R90						
240000	1687C	Disability Claims Adjudicator Senior	.00	0	0	0	0
6141	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6159	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6161	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6163	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6164	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6167	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6170	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6172	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6173	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6174	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6175	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6176	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6178	R90						
240000	180C	Technical Records Specialist 1 8810	.00	0	0	0	0
6187	R90						
240000	955C	Appeals/Hearings Technician	.00	0	0	0	0
6327	R90						
240000	1473C	UI Claims Adjudicator 8810	.00	0	0	0	0
6345	R90						
240000	1467C	UI Tax Examiner 8803	.00	0	0	0	0
6375	R90						
240000	1467C	UI Tax Examiner 8803	.00	0	0	0	0
6387	R90						
240000	164C	Technical Records Specialist 2 8810	.00	0	0	0	0
6399	R90						
240000	164C	Technical Records Specialist 2 8810	.00	0	0	0	0
6406	R90						
240000	1464C	UI Tax Representative 8742	.00	0	0	0	0
6419	R90						
240000	1473C	UI Claims Adjudicator 8810	.00	0	0	0	0
6441	R90						

PCF Detail Report

Request for Fiscal Year: 2025

240000 6464	1567C Program Manager 8742 R90	.00	0	0	0	0
240000 6484	1490C Workforce Consultant 8742 R90	.00	0	0	0	0
240000 6486	1491C Workforce Consultant 8810 R90	.00	0	0	0	0
240000 6492	1490C Workforce Consultant 8742 R90	.00	0	0	0	0
240000 6502	1490C Workforce Consultant 8742 R90	.00	0	0	0	0

Estimated Salary Needs						
	Permanent Positions	1.50	87,595	20,622	19,263	127,480

Estimated Salary and Benefits	1.50	87,595	20,622	19,263	127,480
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Adjusted Over or (Under) Funding

Original Appropriation	18.23	1,724,385	250,666	342,970	2,318,021
Estimated Expenditures	18.23	1,637,385	250,666	342,970	2,231,021
Base	18.23	1,724,385	250,666	342,970	2,318,021

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Employment Security Administratrn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		FY 2024 ORIGINAL APPROPRIATION	.00	3,422,340	0	684,160	4,106,500
		Unadjusted Over or (Under) Funded:	.00	3,422,340	0	684,160	4,106,500
Adjustments to Wage and Salary							
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6133	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6134	R90						
240000	1687C	Disability Claims Adjudicator Senior	.00	0	0	0	0
6141	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6159	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6161	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6163	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6164	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6167	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6170	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6172	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6173	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6174	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6175	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6176	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6178	R90						
240000	180C	Technical Records Specialist 1 8810	.00	0	0	0	0
6187	R90						
240000	955C	Appeals/Hearings Technician	.00	0	0	0	0
6327	R90						
240000	1473C	UI Claims Adjudicator 8810	.00	0	0	0	0
6345	R90						
240000	1467C	UI Tax Examiner 8803	.00	0	0	0	0
6375	R90						
240000	1467C	UI Tax Examiner 8803	.00	0	0	0	0
6387	R90						
240000	164C	Technical Records Specialist 2 8810	.00	0	0	0	0
6399	R90						
240000	164C	Technical Records Specialist 2 8810	.00	0	0	0	0
6406	R90						
240000	1464C	UI Tax Representative 8742	.00	0	0	0	0
6419	R90						
240000	1473C	UI Claims Adjudicator 8810	.00	0	0	0	0
6441	R90						

PCF Detail Report

Request for Fiscal Year: 2025

240000	1567C	Program Manager 8742	.00	0	0	0	0
6464	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6484	R90						
240000	1491C	Workforce Consultant 8810	.00	0	0	0	0
6486	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6492	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6502	R90						

Estimated Salary Needs							
		Permanent Positions	.00	0	0	0	0

Estimated Salary and Benefits .00 0 0 0 0 0

Adjusted Over or (Under) Funding

Original Appropriation	.00	3,422,340	0	684,160	4,106,500
Estimated Expenditures	.00	3,422,340	0	684,160	4,106,500
Base	.00	(625,560)	0	684,160	58,600

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	248.41	14,697,429	3,416,612	3,229,356	21,343,397
		Total from PCF	248.41	14,697,429	3,416,612	3,229,356	21,343,397
FY 2024 ORIGINAL APPROPRIATION			336.19	17,917,250	4,622,613	3,581,837	26,121,700
Unadjusted Over or (Under) Funded:			87.78	3,219,821	1,206,001	352,481	4,778,303
Adjustments to Wage and Salary							
240000 6133	1689C R90	Disability Claims Adj Trainee 8810	.99	43,244	13,612	9,510	66,366
240000 6134	1686C R90	Disability Claims Adjudicator	.99	48,630	13,612	10,694	72,936
240000 6141	1687C R90	Disability Claims Adjudicator Senior	.99	54,972	13,612	12,089	80,673
240000 6159	1686C R90	Disability Claims Adjudicator	.99	48,630	13,612	10,694	72,936
240000 6161	1686C R90	Disability Claims Adjudicator	.99	36,703	13,612	8,071	58,386
240000 6163	1689C R90	Disability Claims Adj Trainee 8810	.99	43,244	13,612	9,510	66,366
240000 6164	1689C R90	Disability Claims Adj Trainee 8810	.99	43,244	13,612	9,510	66,366
240000 6167	1689C R90	Disability Claims Adj Trainee 8810	.99	43,244	13,612	9,510	66,366
240000 6170	1686C R90	Disability Claims Adjudicator	.99	48,630	13,612	10,694	72,936
240000 6172	1686C R90	Disability Claims Adjudicator	.99	48,630	13,612	10,694	72,936
240000 6173	1686C R90	Disability Claims Adjudicator	.99	48,630	13,612	10,694	72,936
240000 6174	1686C R90	Disability Claims Adjudicator	.99	48,630	13,612	10,694	72,936
240000 6175	1686C R90	Disability Claims Adjudicator	.99	48,630	13,612	10,694	72,936
240000 6176	1686C R90	Disability Claims Adjudicator	.99	48,630	13,612	10,694	72,936
240000 6178	1686C R90	Disability Claims Adjudicator	.99	48,630	13,612	10,694	72,936
240000 6187	180C R90	Technical Records Specialist 1 8810	.99	32,864	13,612	7,227	53,703
240000 6327	955C R90	Appeals/Hearings Technician	.99	43,244	13,612	9,510	66,366
240000 6345	1473C R90	UI Claims Adjudicator 8810	.99	48,630	13,612	10,694	72,936
240000 6375	1467C R90	UI Tax Examiner 8803	.99	54,972	13,612	12,089	80,673
240000 6387	1467C R90	UI Tax Examiner 8803	.99	54,972	13,612	12,089	80,673
240000 6399	164C R90	Technical Records Specialist 2 8810	.99	38,812	13,612	8,535	60,959
240000 6406	164C R90	Technical Records Specialist 2 8810	.99	38,812	13,612	8,535	60,959
240000 6419	1464C R90	UI Tax Representative 8742	.99	48,630	13,612	10,694	72,936
240000 6441	1473C R90	UI Claims Adjudicator 8810	.99	48,630	13,612	10,694	72,936

PCF Detail Report

Request for Fiscal Year: 2025

240000 6464	1567C R90	Program Manager 8742	.99	69,931	13,612	15,378	98,921
240000 6484	1490C R90	Workforce Consultant 8742	.99	43,244	13,612	9,510	66,366
240000 6486	1491C R90	Workforce Consultant 8810	.99	43,244	13,612	9,510	66,366
240000 6492	1490C R90	Workforce Consultant 8742	.99	43,244	13,612	9,510	66,366
240000 6502	1490C R90	Workforce Consultant 8742	.99	43,244	13,612	9,510	66,366

Estimated Salary Needs							
Permanent Positions			277.12	16,052,223	3,811,360	3,527,287	23,390,870

Estimated Salary and Benefits	277.12	16,052,223	3,811,360	3,527,287	23,390,870
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Adjusted Over or (Under) Funding

Original Appropriation	59.07	1,865,027	811,253	54,550	2,730,830
Estimated Expenditures	59.07	1,112,827	811,253	54,550	1,978,630
Base	59.07	1,865,027	811,253	54,550	2,730,830

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant): Labor Federal Funds

34831

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		Unadjusted Over or (Under) Funded:	.00	0	0	0	0
Adjustments to Wage and Salary							
240000	1687C	Disability Claims Adjudicator Senior	.00	0	0	0	0
6141	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6159	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6161	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6163	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6164	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.00	0	0	0	0
6167	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6170	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6172	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6173	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6174	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6175	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6176	R90						
240000	1686C	Disability Claims Adjudicator	.00	0	0	0	0
6178	R90						
240000	180C	Technical Records Specialist 1 8810	.00	0	0	0	0
6187	R90						
240000	955C	Appeals/Hearings Technician	.00	0	0	0	0
6327	R90						
240000	1473C	UI Claims Adjudicator 8810	.00	0	0	0	0
6345	R90						
240000	1467C	UI Tax Examiner 8803	.00	0	0	0	0
6375	R90						
240000	1467C	UI Tax Examiner 8803	.00	0	0	0	0
6387	R90						
240000	164C	Technical Records Specialist 2 8810	.00	0	0	0	0
6399	R90						
240000	164C	Technical Records Specialist 2 8810	.00	0	0	0	0
6406	R90						
240000	1464C	UI Tax Representative 8742	.00	0	0	0	0
6419	R90						
240000	1473C	UI Claims Adjudicator 8810	.00	0	0	0	0
6441	R90						
240000	1567C	Program Manager 8742	.00	0	0	0	0
6464	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0
6484	R90						
240000	1491C	Workforce Consultant 8810	.00	0	0	0	0
6486	R90						
240000	1490C	Workforce Consultant 8742	.00	0	0	0	0

PCF Detail Report

Request for Fiscal Year: 202
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6492	R90					
240000	1490C Workforce Consultant 8742	.00	0	0	0	0
6502	R90					
Estimated Salary Needs						
	Permanent Positions	.00	0	0	0	0
	Estimated Salary and Benefits	.00	0	0	0	0
Adjusted Over or (Under) Funding						
	Original Appropriation	.00	0	0	0	0
	Estimated Expenditures	.00	0	0	0	0
	Base	.00	0	0	0	0

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.51	148,459	34,387	32,616	215,462
		Total from PCF	2.51	148,459	34,387	32,616	215,462
FY 2024 ORIGINAL APPROPRIATION			16.00	543,124	220,000	108,576	871,700
Unadjusted Over or (Under) Funded:			13.49	394,665	185,613	75,960	656,238
Adjustments to Wage and Salary							
240000	1689C	Disability Claims Adj Trainee 8810	.01	437	137	96	670
6133	R90						
240000	1686C	Disability Claims Adjudicator	.01	491	137	108	736
6134	R90						
240000	1687C	Disability Claims Adjudicator Senior	.01	555	137	122	814
6141	R90						
240000	1686C	Disability Claims Adjudicator	.01	491	137	108	736
6159	R90						
240000	1686C	Disability Claims Adjudicator	.01	370	137	82	589
6161	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	437	137	96	670
6163	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	437	137	96	670
6164	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	437	137	96	670
6167	R90						
240000	1686C	Disability Claims Adjudicator	.01	491	137	108	736
6170	R90						
240000	1686C	Disability Claims Adjudicator	.01	491	137	108	736
6172	R90						
240000	1686C	Disability Claims Adjudicator	.01	491	137	108	736
6173	R90						
240000	1686C	Disability Claims Adjudicator	.01	491	137	108	736
6174	R90						
240000	1686C	Disability Claims Adjudicator	.01	491	137	108	736
6175	R90						
240000	1686C	Disability Claims Adjudicator	.01	491	137	108	736
6176	R90						
240000	1686C	Disability Claims Adjudicator	.01	491	137	108	736
6178	R90						
240000	180C	Technical Records Specialist 1 8810	.01	332	137	73	542
6187	R90						
240000	955C	Appeals/Hearings Technician	.01	437	137	96	670
6327	R90						
240000	1473C	UI Claims Adjudicator 8810	.01	491	137	108	736
6345	R90						
240000	1467C	UI Tax Examiner 8803	.01	555	137	122	814
6375	R90						
240000	1467C	UI Tax Examiner 8803	.01	555	137	122	814
6387	R90						
240000	164C	Technical Records Specialist 2 8810	.01	392	137	86	615
6399	R90						
240000	164C	Technical Records Specialist 2 8810	.01	392	137	86	615
6406	R90						
240000	1464C	UI Tax Representative 8742	.01	491	137	108	736
6419	R90						
240000	1473C	UI Claims Adjudicator 8810	.01	491	137	108	736
6441	R90						

PCF Detail Report

Request for Fiscal Year: 2025

240000 6464	1567C Program Manager 8742 R90	.01	706	137	155	998
240000 6484	1490C Workforce Consultant 8742 R90	.01	437	137	96	670
240000 6486	1491C Workforce Consultant 8810 R90	.01	437	137	96	670
240000 6492	1490C Workforce Consultant 8742 R90	.01	437	137	96	670
240000 6502	1490C Workforce Consultant 8742 R90	.01	437	137	96	670

Estimated Salary Needs						
	Permanent Positions	2.80	162,141	38,360	35,624	236,125

Estimated Salary and Benefits	2.80	162,141	38,360	35,624	236,125
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Adjusted Over or (Under) Funding

Original Appropriation	13.20	380,983	181,640	72,952	635,575
Estimated Expenditures	13.20	348,383	181,640	72,952	602,975
Base	13.20	380,983	181,640	72,952	635,575

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	.00	71,339	0	14,261	85,600
5.00	FY 2024 TOTAL APPROPRIATION	.00	71,339	0	14,261	85,600
	FTP/Noncognizable Adjustment	.86	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	.86	71,339	0	14,261	85,600
8.11	FTP or Fund Adjustments	.86	0	0	0	0
9.00	FY 2025 BASE	.86	71,339	0	14,261	85,600
10.11	Change in Health Benefit Costs	.00	0	600	0	600
10.12	Change in Variable Benefit Costs	.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	.00	500	0	100	600
11.00	FY 2025 PROGRAM MAINTENANCE	.86	71,839	600	14,661	87,100
12.71	IT Consolidation	.00	(14,900)	0	0	(14,900)
13.00	FY 2025 TOTAL REQUEST	.86	56,939	600	14,661	72,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: State Emplmnt Security Admin&Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.50	336,004	48,125	67,171	451,300
4.32	Program Transfers	.00	150,000	0	0	150,000
5.00	FY 2024 TOTAL APPROPRIATION	3.50	486,004	48,125	67,171	601,300
7.00	FY 2024 ESTIMATED EXPENDITURES	3.50	486,004	48,125	67,171	601,300
8.42	Program Transfer Removal	.00	(150,000)	0	0	(150,000)
9.00	FY 2025 BASE	3.50	336,004	48,125	67,171	451,300
10.11	Change in Health Benefit Costs	.00	0	2,300	0	2,300
10.12	Change in Variable Benefit Costs	.00	0	0	1,500	1,500
10.61	Salary Multiplier - Regular Employees	.00	2,400	0	500	2,900
11.00	FY 2025 PROGRAM MAINTENANCE	3.50	338,404	50,425	69,171	458,000
12.03	Program Transfers	.00	150,000	0	0	150,000
12.71	IT Consolidation	.00	(38,800)	0	0	(38,800)
13.00	FY 2025 TOTAL REQUEST	3.50	449,604	50,425	69,171	569,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Employment Security Administratn Fund

30300

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	70,797	13,750	14,153	98,700
4.32	Program Transfers	.00	86,400	0	0	86,400
5.00	FY 2024 TOTAL APPROPRIATION	1.00	157,197	13,750	14,153	185,100
	FTP/Noncognizable Adjustment	.04	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	1.04	157,197	13,750	14,153	185,100
8.11	FTP or Fund Adjustments	.04	0	0	0	0
8.42	Program Transfer Removal	.00	(86,400)	0	0	(86,400)
9.00	FY 2025 BASE	1.04	70,797	13,750	14,153	98,700
10.11	Change in Health Benefit Costs	.00	0	700	0	700
10.12	Change in Variable Benefit Costs	.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	.00	700	0	200	900
11.00	FY 2025 PROGRAM MAINTENANCE	1.04	71,497	14,450	14,853	100,800
12.03	Program Transfers	.00	86,400	0	0	86,400
12.71	IT Consolidation	.00	(46,000)	0	0	(46,000)
13.00	FY 2025 TOTAL REQUEST	1.04	111,897	14,450	14,853	141,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	83.50	6,255,698	1,148,125	1,250,577	8,654,400
4.32	Program Transfers	.00	1,296,900	0	0	1,296,900
5.00	FY 2024 TOTAL APPROPRIATION	83.50	7,552,598	1,148,125	1,250,577	9,951,300
	FTP/Noncognizable Adjustment	13.22	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	96.72	7,552,598	1,148,125	1,250,577	9,951,300
8.11	FTP or Fund Adjustments	13.22	0	0	0	0
8.42	Program Transfer Removal	.00	(1,296,900)	0	0	(1,296,900)
9.00	FY 2025 BASE	96.72	6,255,698	1,148,125	1,250,577	8,654,400
10.11	Change in Health Benefit Costs	.00	0	67,600	0	67,600
10.12	Change in Variable Benefit Costs	.00	0	0	43,000	43,000
10.61	Salary Multiplier - Regular Employees	.00	69,100	0	15,600	84,700
11.00	FY 2025 PROGRAM MAINTENANCE	96.72	6,324,798	1,215,725	1,309,177	8,849,700
12.03	Program Transfers	.00	1,296,900	0	0	1,296,900
12.71	IT Consolidation	(17.00)	(1,531,300)	0	0	(1,531,300)
13.00	FY 2025 TOTAL REQUEST	79.72	6,090,398	1,215,725	1,309,177	8,615,300

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.50	132,572	48,125	26,503	207,200
4.31	Employment & Training Program	.00	150,000	0	0	150,000
4.32	Program Transfers	.00	42,400	0	0	42,400
5.00	FY 2024 TOTAL APPROPRIATION	3.50	324,972	48,125	26,503	399,600
7.00	FY 2024 ESTIMATED EXPENDITURES	3.50	324,972	48,125	26,503	399,600
8.41	Employment & Training Program	.00	(150,000)	0	0	(150,000)
8.42	Program Transfer Removal	.00	(42,400)	0	0	(42,400)
9.00	FY 2025 BASE	3.50	132,572	48,125	26,503	207,200
10.11	Change in Health Benefit Costs	.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	.00	1,500	0	300	1,800
11.00	FY 2025 PROGRAM MAINTENANCE	3.50	134,072	49,525	27,703	211,300
12.01	Employment & Training Program	.00	213,400	43,300	48,300	305,000
12.03	Program Transfers	.00	42,400	0	0	42,400
12.71	IT Consolidation	.00	(27,600)	0	0	(27,600)
13.00	FY 2025 TOTAL REQUEST	3.50	362,272	92,825	76,003	531,100

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	.00	4,500	0	900	5,400
5.00	FY 2024 TOTAL APPROPRIATION	.00	4,500	0	900	5,400
	FTP/Noncognizable Adjustment	.02	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	.02	4,500	0	900	5,400
8.11	FTP or Fund Adjustments	.02	0	0	0	0
9.00	FY 2025 BASE	.02	4,500	0	900	5,400
10.11	Change in Health Benefit Costs	.00	0	0	0	0
10.12	Change in Variable Benefit Costs	.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	.00	0	0	0	0
11.00	FY 2025 PROGRAM MAINTENANCE	.02	4,500	0	900	5,400
13.00	FY 2025 TOTAL REQUEST	.02	4,500	0	900	5,400

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: State Emplmnt Security Admin&Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	13.02	790,455	179,025	158,020	1,127,500
4.32	Program Transfers	.00	(63,000)	0	0	(63,000)
5.00	FY 2024 TOTAL APPROPRIATION	13.02	727,455	179,025	158,020	1,064,500
7.00	FY 2024 ESTIMATED EXPENDITURES	13.02	727,455	179,025	158,020	1,064,500
8.42	Program Transfer Removal	.00	63,000	0	0	63,000
9.00	FY 2025 BASE	13.02	790,455	179,025	158,020	1,127,500
11.00	FY 2025 PROGRAM MAINTENANCE	13.02	790,455	179,025	158,020	1,127,500
12.03	Program Transfers	.00	(63,000)	0	0	(63,000)
13.00	FY 2025 TOTAL REQUEST	13.02	727,455	179,025	158,020	1,064,500

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Employment Security Administratn Fund

30300

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	10.28	2,117,200	141,350	423,250	2,681,800
4.32	Program Transfers	.00	(86,400)	0	0	(86,400)
5.00	FY 2024 TOTAL APPROPRIATION	10.28	2,030,800	141,350	423,250	2,595,400
	FTP/Noncognizable Adjustment	2.10	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	12.38	2,030,800	141,350	423,250	2,595,400
8.11	FTP or Fund Adjustments	2.10	0	0	0	0
8.42	Program Transfer Removal	.00	86,400	0	0	86,400
9.00	FY 2025 BASE	12.38	2,117,200	141,350	423,250	2,681,800
10.11	Change in Health Benefit Costs	.00	0	8,700	0	8,700
10.12	Change in Variable Benefit Costs	.00	0	0	4,400	4,400
10.61	Salary Multiplier - Regular Employees	.00	7,100	0	1,600	8,700
11.00	FY 2025 PROGRAM MAINTENANCE	12.38	2,124,300	150,050	429,250	2,703,600
12.03	Program Transfers	.00	(86,400)	0	0	(86,400)
13.00	FY 2025 TOTAL REQUEST	12.38	2,037,900	150,050	429,250	2,617,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	201.88	11,260,636	2,775,850	2,251,114	16,287,600
4.32	Program Transfers	.00	(544,700)	0	0	(544,700)
5.00	FY 2024 TOTAL APPROPRIATION	201.88	10,715,936	2,775,850	2,251,114	15,742,900
	FTP/Noncognizable Adjustment	(16.24)	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	185.64	10,715,936	2,775,850	2,251,114	15,742,900
8.11	FTP or Fund Adjustments	(16.24)	0	0	0	0
8.42	Program Transfer Removal	.00	544,700	0	0	544,700
8.51	Base Reductions	(26.00)	(1,577,300)	0	0	(1,577,300)
9.00	FY 2025 BASE	159.64	9,683,336	2,775,850	2,251,114	14,710,300
10.11	Change in Health Benefit Costs	.00	0	97,700	0	97,700
10.12	Change in Variable Benefit Costs	.00	0	0	49,700	49,700
10.61	Salary Multiplier - Regular Employees	.00	79,800	0	18,000	97,800
11.00	FY 2025 PROGRAM MAINTENANCE	159.64	9,763,136	2,873,550	2,318,814	14,955,500
12.03	Program Transfers	.00	(544,700)	0	0	(544,700)
13.00	FY 2025 TOTAL REQUEST	159.64	9,218,436	2,873,550	2,318,814	14,410,800

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	7.98	133,156	109,725	26,619	269,500
4.31	Employment & Training Program	.00	600,000	0	0	600,000
4.32	Program Transfers	.00	(9,800)	0	0	(9,800)
5.00	FY 2024 TOTAL APPROPRIATION	7.98	723,356	109,725	26,619	859,700
7.00	FY 2024 ESTIMATED EXPENDITURES	7.98	723,356	109,725	26,619	859,700
8.41	Employment & Training Program	.00	(600,000)	0	0	(600,000)
8.42	Program Transfer Removal	.00	9,800	0	0	9,800
9.00	FY 2025 BASE	7.98	133,156	109,725	26,619	269,500
10.11	Change in Health Benefit Costs	.00	0	2,200	0	2,200
10.12	Change in Variable Benefit Costs	.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	.00	1,800	0	400	2,200
11.00	FY 2025 PROGRAM MAINTENANCE	7.98	134,956	111,925	28,119	275,000
12.01	Employment & Training Program	.00	1,334,800	375,700	301,865	2,012,400
12.03	Program Transfers	.00	(9,800)	0	0	(9,800)
13.00	FY 2025 TOTAL REQUEST	7.98	1,459,956	487,625	329,984	2,277,600

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	6.00	256,353	82,500	51,247	390,100
5.00	FY 2024 TOTAL APPROPRIATION	6.00	256,353	82,500	51,247	390,100
7.00	FY 2024 ESTIMATED EXPENDITURES	6.00	256,353	82,500	51,247	390,100
9.00	FY 2025 BASE	6.00	256,353	82,500	51,247	390,100
10.11	Change in Health Benefit Costs	.00	0	3,200	0	3,200
10.12	Change in Variable Benefit Costs	.00	0	0	1,600	1,600
10.61	Salary Multiplier - Regular Employees	.00	2,600	0	600	3,200
11.00	FY 2025 PROGRAM MAINTENANCE	6.00	258,953	85,700	53,447	398,100
13.00	FY 2025 TOTAL REQUEST	6.00	258,953	85,700	53,447	398,100

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: State Emplmnt Security Admin&Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	19.73	1,811,980	271,288	362,233	2,445,500
4.32	Program Transfers	.00	(87,000)	0	0	(87,000)
5.00	FY 2024 TOTAL APPROPRIATION	19.73	1,724,980	271,288	362,233	2,358,500
7.00	FY 2024 ESTIMATED EXPENDITURES	19.73	1,724,980	271,288	362,233	2,358,500
8.42	Program Transfer Removal	.00	87,000	0	0	87,000
9.00	FY 2025 BASE	19.73	1,811,980	271,288	362,233	2,445,500
10.11	Change in Health Benefit Costs	.00	0	1,100	0	1,100
10.12	Change in Variable Benefit Costs	.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	.00	900	0	200	1,100
11.00	FY 2025 PROGRAM MAINTENANCE	19.73	1,812,880	272,388	362,933	2,448,200
12.03	Program Transfers	.00	(87,000)	0	0	(87,000)
13.00	FY 2025 TOTAL REQUEST	19.73	1,725,880	272,388	362,933	2,361,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Employment Security Administratn Fund

30300

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	.00	3,422,340	0	684,160	4,106,500
5.00	FY 2024 TOTAL APPROPRIATION	.00	3,422,340	0	684,160	4,106,500
7.00	FY 2024 ESTIMATED EXPENDITURES	.00	3,422,340	0	684,160	4,106,500
8.51	Base Reductions	.00	(4,047,900)	0	0	(4,047,900)
9.00	FY 2025 BASE	.00	(625,560)	0	684,160	58,600
11.00	FY 2025 PROGRAM MAINTENANCE	.00	(625,560)	0	684,160	58,600
13.00	FY 2025 TOTAL REQUEST	.00	(625,560)	0	684,160	58,600

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	336.19	17,917,250	4,622,613	3,581,837	26,121,700
4.32	Program Transfers	.00	(752,200)	0	0	(752,200)
5.00	FY 2024 TOTAL APPROPRIATION	336.19	17,165,050	4,622,613	3,581,837	25,369,500
7.00	FY 2024 ESTIMATED EXPENDITURES	336.19	17,165,050	4,622,613	3,581,837	25,369,500
8.42	Program Transfer Removal	.00	752,200	0	0	752,200
9.00	FY 2025 BASE	336.19	17,917,250	4,622,613	3,581,837	26,121,700
10.11	Change in Health Benefit Costs	.00	0	194,000	0	194,000
10.12	Change in Variable Benefit Costs	.00	0	0	100,000	100,000
10.61	Salary Multiplier - Regular Employees	.00	160,500	0	36,300	196,800
11.00	FY 2025 PROGRAM MAINTENANCE	336.19	18,077,750	4,816,613	3,718,137	26,612,500
12.02	Disability Determination Services (DDS)	.00	2,488,700	0	0	2,488,700
12.03	Program Transfers	.00	(752,200)	0	0	(752,200)
13.00	FY 2025 TOTAL REQUEST	336.19	19,814,250	4,816,613	3,718,137	28,349,000

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	16.00	543,124	220,000	108,576	871,700
4.32	Program Transfers	.00	(32,600)	0	0	(32,600)
5.00	FY 2024 TOTAL APPROPRIATION	16.00	510,524	220,000	108,576	839,100
7.00	FY 2024 ESTIMATED EXPENDITURES	16.00	510,524	220,000	108,576	839,100
8.42	Program Transfer Removal	.00	32,600	0	0	32,600
9.00	FY 2025 BASE	16.00	543,124	220,000	108,576	871,700
10.11	Change in Health Benefit Costs	.00	0	2,000	0	2,000
10.12	Change in Variable Benefit Costs	.00	0	0	1,000	1,000
10.61	Salary Multiplier - Regular Employees	.00	1,600	0	400	2,000
11.00	FY 2025 PROGRAM MAINTENANCE	16.00	544,724	222,000	109,976	876,700
12.03	Program Transfers	.00	(32,600)	0	0	(32,600)
13.00	FY 2025 TOTAL REQUEST	16.00	512,124	222,000	109,976	844,100

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code
***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

Reporting Agency/Department: Idaho Department of Labor
 Contact Person/Title: Holly Stevenson / Budget Officer

Agency Code: 240
 Contact Phone Number: 208-332-3570

Fiscal Year: 2025
 Contact Email: Holly.Stevenson@labor.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term (67- 1917)(1)(c), I.C.	Total Grant Amount	State Approp (OT) Annually (06) In Base, or (C) Continuous 67- 1917(1)(b), I.C.	MOE or NDU requirements? (Y) Yes or (N) No If Yes answer question # 2. (67- 1917)(1)(d), I.C.)	State Match Required? (Y) Yes or (N) No (67- 1917)(1)(d), I.C.)	State Match Description & Fund Source (67 or other state fund) (67- 1917)(1)(d), I.C.)	Total State Match Amount (67- 1917)(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASH) 67- 1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures 67- 1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds 67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures 67-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds 67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 67- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 67-1917(2), I.C.	
17.201	O	Dept of Labor	Labor Force Statistics	To provide statistical data on payroll employment and the civilian labor force, employment and unemployment, persons not in the labor force, labor demand and turnover, wages, hours, earnings, occupational employment, time use, and employment projections. Data are for the nation, states, metropolitan areas, and counties. Data can be monthly, quarterly, or annual. Specific Activities: CES, LAUS, OES, QCEW, SAANMC QCEW	No	EMAA	Capped	Ongoing		1,406,553	OG	N	N			577,641		557,562		632,194	641,449		726,553	726,553	680,000	680,000			
17.001	F	Dept of Labor	Compensation and Working Conditions	To provide timely and relevant data on levels and trends in wages; employee benefits; occupational safety and health; and work stoppages. Specific Activity: CFO/DGNA	No	EMAA	Capped	Ongoing		31,500	OG	N	N	50% match. 30200 P&I dedicated fund.	31,500	12,490		6,351		8,603	14,756	14,756		16,200	16,200	15,300	15,300		
17.207	F	Dept of Labor	Employment Service/Wagner-Peyser Funded Activities	The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants. Specific Activities: ES, Workforce Information, and Disability Employment Initiative	No	EMLO	Capped	Ongoing		12,969,862	OG	N	N			5,137,422		7,631,002		7,474,527	6,975,116		6,442,513	6,442,513	6,486,431	6,486,431			
17.221	F	Dept of Labor	Unemployment Insurance	To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, Disaster Unemployment Assistance, and to assist in the oversight of Trade Adjustment Assistance and Alternative Trade Adjustment Assistance, and Reemployment Trade Adjustment Assistance programs. Specific Activities: EUCOB, UI, FUBA TRA FY '13, RESEA, & UI SBRS	No	EMUI	Capped	Ongoing		56,916,615	OG	N	N			169,744,820		89,380,034		25,819,099	26,077,586		23,968,665	19,920,764	23,305,600	23,305,600			
17.221	O	Dept of Labor	Unemployment Insurance	Federal benefit payments including UCX, UCFE, EUC, FAC, FRUC, PEUC, and PUA	No	EMUI	Capped	Ongoing		based on UIPL	C	N	N			478,512,077		4,839,102		4,265,531	4,265,531		4,300,000	4,300,000	4,300,000	4,300,000			
17.241	F	Dept of Labor	Trade Adjustment Assistance	Administer the worker adjustment assistance benefit provisions of the Trade Act. IDOL provides testing, counseling, and job placement services, job search and relocation assistance, training, and payment of weekly trade readjustment allowances (TRA).	No	EMLO	Capped	Ongoing		2,640,072	OG	N	N			580,336		471,475		334,072	319,094		300,000	300,000	300,000	300,000			
17.258	F	Dept of Labor	WIOA Adult Program	To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training.	No	EMLO	Capped	Ongoing		4,855,602	OG	N	N			2,161,140		1,662,772		2,064,768	1,755,774		2,300,000	2,300,000	2,300,000	2,300,000			
17.259	F	Dept of Labor	WIOA Youth Activities	To help low income youth, between the ages of 14 and 21, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.	No	EMLO	Capped	Ongoing		5,415,364	OG	N	N			1,906,850		3,084,502		2,766,430	2,720,388		2,500,000	2,500,000	2,500,000	2,500,000			
17.261	O	Dept of Labor	Workforce Data Quality Initiative	WDOI supports the development of, or enhancements to, longitudinal administrative databases that will integrate workforce data and create linkages to education data.	No	EMLO	Capped	Short-Term	9/30/2023	1,000,000	OG	N	N			166,433		97,848		254,423	333,068		0	0	0	0		100%	
17.271	O	Dept of Labor	Work Opportunity Tax Credit Program (WOTC)	This federal tax credit was designed to help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.	No	EMAA	Capped	Ongoing		153,430	OG	N	N			78,448		99,403		75,878	76,903		76,000	76,000	76,000	76,000			
17.271	O	Dept of Labor	Temporary Labor Certification for Foreign Workers	To provide greater protection for U.S. and foreign workers while assisting U.S. employers seeking to hire temporary foreign workers when no able, willing, and qualified U.S. workers are available. To ensure that adequate working and living conditions are provided for foreign and domestic workers	No	EMLO	Capped	Ongoing		1,292,532	OG	N	N			272,379		386,744		447,775	491,897		490,000	490,000	490,000	490,000			
17.277	F	Dept of Labor	WIOA National Dislocated Worker Grants / WIA National Emergency Grants	The purpose of the National Emergency Grant program is to temporarily expand service capacity at the state and local levels by providing time-limited funding assistance in response to significant dislocation events.	No	EMLO	Capped	Short-Term	6/30/2022	0	OG	N	N			639,711		434,730		12,509	-467		0	0	0	0			
17.278	F	Dept of Labor	WIOA Dislocated Worker Formula Grants	The purpose of the WIOA Dislocated Worker program is to help dislocated workers become reemployed. It provides them with job search assistance, career services, and/or training that builds their skills to meet labor market needs. Dislocated Worker services are targeted for workers who are unemployed and have lost a job through no fault of their own, or who have exhausted their Unemployment Compensation. The program measures success by participants' entry and retention of unsubsidized employment, and their median earnings.	No	EMLO	Capped	Ongoing		3,725,092	OG	N	N			1,625,926		1,151,885		1,349,999	1,219,957		1,600,000	1,600,000	1,600,000	1,600,000			

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code
***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

Reporting Agency/Department: Idaho Department of Labor
 Contact Person/Title: Holly Stevenson / Budget Officer

Agency Code: 240
 Contact Phone Number: 208-332-3570

Fiscal Year: 2025
 Contact Email: Holly.Stevenson@labor.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC			
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 67-1917(1)(c), I.C.	Total Grant Amount	State Approp (OT) Annually (OO) In Base, or (C) Continuous 67-1917(1)(b), I.C.	MOE or NDU requirements? [Y] Yes or [N] No If Yes answer question # 2. (67-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (67-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (67-1917(1)(d), I.C.)	Total State Match Amount (67-1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Estimated Available Federal Funds 67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures 67-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds 67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 67-1917(2), I.C.		
17.285	O	Dept of Labor	Apprenticeship USA Grants	Funding will be used to help states develop and implement comprehensive strategies to drive apprenticeship expansion; engage industry and other partners to expand apprenticeship to new sectors and new populations; enhance state capacity to conduct outreach and work with employers to start new programs; and expand participation in apprenticeship through state innovations, incentives and system reforms. By launching the ApprenticeshipUSA Expansion and Innovation grant initiative, the department is taking a critical first step in charting a new path forward for ApprenticeshipUSA, with States as the key facilitators.	No	EMLO	Capped	Ongoing		5,581,491	OG	N	N			555,715		575,467		911,598		882,063		885,000		885,000		885,000			
17.287	O	Dept of Labor	Job Corps Experimental Projects and Technical Assistance	The goal is to determine whether two-year, public community colleges, accredited, public two- and four-year historically black colleges and universities (HBCUs); and accredited tribally controlled colleges and universities (TCUs) can provide quality job training and placement to Job Corps eligible students that is less costly and has better employment outcomes than the traditional Job Corps model.	No	EMLO	Capped	Short-Term	9/30/2023	18,095,679	OG	N	N			3,446,895		5,588,114		5,129,809		5,164,673		1,100,000		1,100,000		0	0		
17.801	F	Dept of Labor	Jobs for Veterans State Grants	To provide individualized career services to meet the employment needs of disabled and other eligible veterans identified by the Secretary of Labor with maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, particularly for veterans with significant barriers to employment. Specific activities: DVOP and LVER.	No	EMLO	Capped	Ongoing		2,394,925	OG	N	N			860,460		864,327		947,728		937,819		890,000		890,000		900,000		90,000	
17.805	O	Dept of Labor	Homeless Veterans' Reintegration Program	To provide services to assist in reintegrating homeless veterans into meaningful employment within the labor force; and to stimulate the development of effective service delivery systems that will address the complex problems facing homeless veterans.	No	EMLO	Capped	Ongoing		150,000	OG	N	N			22,674		94		23,442		25,195		50,000		50,000		70,000		70,000	
94.001	F	Corporation for National and Community Service	AmeriCorps State Commissions Support Grant	To develop a State plan; to assist States in the application process; and to provide oversight of funded AmeriCorps programs within each State. The funds enable States to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their State.	No	EMLO	Capped	Ongoing		850,000	OG	N	N			278,040		279,001		402,251		405,137		420,000		420,000		420,000		420,000	
94.006	O	Corporation for National and Community Service	AmeriCorps State and National 94.006	AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages.	No	EMLO	Capped	Ongoing		12,428,323	OG	N	Y	50% match. 30200 PBI dedicated fund.	75,000	1,225,272		1,152,055		1,554,603		1,905,232		3,137,545		3,137,545		3,446,200		3,446,200	
94.008	F	Corporation for National and Community Service	AmeriCorps Commission Investment Fund 94.008	With this grant program, CNCS is particularly interested in activities that will forge new collaborations and partnerships or develop new skills and knowledge to produce significant and demonstrable improvements within the one-year grant period.	No	EMLO	Capped	Ongoing		321,925	OG	N	N			185,961		158,917		171,460		172,443		175,000		175,000		175,000		175,000	
96.001	O	Social Security Administration	Social Security Disability Insurance	To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.	No	EMUI	Open-ended	Ongoing		31,470,283	OG	N	N			9,163,553		10,016,254		9,885,910		10,019,370		11,000,000		11,000,000		11,000,000		11,000,000	
97.050	F	Department of Homeland Security	Presidential Declared Disaster Assistance to Individuals and Households - Other Needs	Presidential Declared Disaster Assistance to Individuals and Households - Other Needs	No	EMUI	Open-ended	Short-term		0	OT	N	N			43,724,692		-4,745		0		0		0		0		0		0	
Total										161,699,248					106,500	720,878,935	0	128,432,894	0	64,332,610	64,402,983	14,756	60,377,476	56,329,575	58,949,531	58,139,531					

Total FY 2023 All Funds Appropriation (DU 1.00) 5128,865,400
 Federal Funds as Percentage of Funds 67-1917(1)(e), I.C. 49.98%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. 67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate 67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. 67-1917(2), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
17.225	Less than ten percent base reduction in UI Grant Funding due to cyclical nature of unemployment and base formula. As well, for SFY24, Emergency Unemployment Insurance Stabilization and Access Act (EUIAAA) monies (42 USC Sec. 1103 (i)), with a cash ledger balance of \$4,047,900.92, will be utilized to subsidize the program.
17.277	This was a one off pandemic related grant that has ended. Staff will be diverted back to normal WDA grant funding streams.
17.261	This initiative was extended through 9/2023 but will not extend through SFY24. Staff will be diverted back to other workforce grants.
17.287	This was a demonstration grant that will be ending 9/2023.
17.805	This grant is an initiative to reintroduce homeless veterans back into the workplace. Due to a decrease in activity levels our grant has been reduced, but this is expected to cover performance requirements.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Third Street Annex Building					
City:	Boise	County:	Ada			
Street Address:	120 S. 3rd (basement), 219 Main St.			Zip Code:	83702	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Administrative office space and warehouse. The building is staffed with the Department's Unemployment Insurance Centralized statewide program.

COMMENTS

Request to Department of Public Works (DPW) for funding to renovate for better space usage.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	53	53	53	53	53	53
Full-Time Equivalent Positions:	53	53	53	53	53	53
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	24998	24998	24998	24998	24998	24998

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$63,478.81	\$79,150.17	\$81,524.68	\$83,970.42	\$86,489.53	\$89,084.21

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Industrial Administration Building (IAB)					
City:	Boise	County:	Ada			
Street Address:	317 W. Main Street			Zip Code:	83702	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Administrative central office for IDOL administrative functions, 1 East - Boise Local Office (20 spaces occupied, 1 vacant), 1 Co-Locator (5 spaces - private \$12,054/year), UI Compliance (12 spaces occupied, 1 vacant), Facilities (4 spaces occupied, 1 vacant), 1 West - Appeals (7 spaces occupied, 2 vacant), Research and Analysis (10 spaces), Communications (4 spaces occupied, 2 vacant), Public Affairs (2 spaces), 2 East - DDS (31 Full-time staff occupied spaces, 8 temp/contractors spaces occupied, 6 vacant spaces), Human Rights Commission (10 spaces occupied), 2 West - Human Resources (5 spaces occupied), Attorney General (4 spaces occupied), 9 spaces vacant, 3 East - UI Administrator (1 space occupied), DDS (35 full-time staff occupied spaces, 4 spaces vacant, 5 shared spaces), 3 West - Director's office (1 space), Workforce Administration (7 occupied spaces, 12 shared/vacant), Workforce and Commissions Administrator (1 space occupied), Serve Idaho (5 spaces), 4 East - Admin Division Administrator (1 space occupied), Director's Office (2 spaces), Accounting (24 spaces occupied, 2 vacant), IT (2 vacant work spaces), 6 vacant spaces, 4 West - IT (21 spaces occupied, 3 vacant).

COMMENTS

Department of Public Works (DPW) funded deferred maintenance with approval from the Permanent Building Fund Advisory Council (PBFAC).

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	237	244	244	244	244	244
Full-Time Equivalent Positions:	207	214	214	214	214	214
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	100338	100338	100338	100338	100338	100338

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$509,881.94	\$652,199.40	\$671,765.38	\$691,918.34	\$712,675.89	\$734,056.17

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	4th & Grove (Wilcomb) - Managed by The Car Park					
City:	Boise	County:	Ada	Zip Code:	83702	
Street Address:	329 W Grove Street Parking				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	November 30, 2023

FUNCTION/USE OF FACILITY

Department fleet vehicle parking, 13 spaces @ \$1,560/month with projected 3 % annual increases.

COMMENTS

Plan to renew every year with projected 3% annual increases. Facility costs calculated based on fiscal year with the 3% increase calculated from Dec-Jun. each year due to the expiration date of November 30th annually.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	N/A	N/A	N/A	N/A	N/A	N/A
Full-Time Equivalent Positions:	N/A	N/A	N/A	N/A	N/A	N/A
Temp. Employees, Contractors, Auditors, etc.:	N/A	N/A	N/A	N/A	N/A	N/A

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	22680	22680	22680	22680	22680	22680

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$18,495.00	\$19,049.00	\$19,629.00	\$20,210.00	\$20,817.00	\$21,443.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Power Parking Lot (4th & Grove)					
City:	Boise	County:	Ada			
Street Address:	GROVE SUBSTATION			Zip Code:	83702	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	December 12, 2024

FUNCTION/USE OF FACILITY

Eff 1/1/2019, Employee parking lot only 30 spaces @ \$85.55 per space per month with 3 % annual increases.

COMMENTS

Plan to renew after lease expires

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	N/A	N/A	N/A	N/A	N/A	N/A
Full-Time Equivalent Positions:	N/A	N/A	N/A	N/A	N/A	N/A
Temp. Employees, Contractors, Auditors, etc.:	N/A	N/A	N/A	N/A	N/A	N/A

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	18900	18900	18900	18900	18900	18900

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$34,158.60	\$35,183.40	\$36,238.92	\$37,326.06	\$38,445.84	\$39,599.22

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Department of Lands (4th & Bannock)		
City:	Boise	County:	Ada
Street Address:	4th & Bannock	Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned: <input type="checkbox"/> Lease Expires: December 31, 2023

FUNCTION/USE OF FACILITY

11 designated parking spaces for employee overflow. Rate of \$9,900/year contracted through 12/31/2023.

COMMENTS

Do NOT plan to renew lease.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	N/A	N/A	N/A	N/A	N/A	N/A
Full-Time Equivalent Positions:	N/A	N/A	N/A	N/A	N/A	N/A
Temp. Employees, Contractors, Auditors, etc.:	N/A	N/A	N/A	N/A	N/A	N/A

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	10080	10080	0	0	0	0

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$9,900.00	\$4,950.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Disability Determinations Service Division				
City:	Boise	County:	Ada		
Street Address:	1505 McKinney Street	Zip Code:	83706		
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: June 30, 2022

FUNCTION/USE OF FACILITY

Administrative Office Space

COMMENTS

No longer use as of 06/30/2022, relocated to IAB Building as of 07/01/22.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	0	0	0	0	0	0

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Job Corps					
City:	Nampa	County:	Canyon			
Street Address:	3201 Ridgecrest Drive	Zip Code:	83687			
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	May 30, 2023

FUNCTION/USE OF FACILITY

Administrative Office Space, Educational Classroom, Dorms, Recreational Areas, Cafeteria & Food Services, and Warehouses

COMMENTS

Health & Welfare owns the Idaho Job Corps Campus. The Campus has a total of 11 Buildings, & 26 Structures. 136,451 SF = Total Buildings. Job Corps program ended 05/31/2023. Final expenses to be paid in 4th quarter of SFY23 and 1st quarter of SFY24.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	22	N/A	N/A	N/A	N/A	N/A
Full-Time Equivalent Positions:	22	N/A	N/A	N/A	N/A	N/A
Temp. Employees, Contractors, Auditors, etc.:	0	N/A	N/A	N/A	N/A	N/A

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	136451	N/A	N/A	N/A	N/A	N/A

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$509,881.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Burley Department of Labor Local Office					
City:	Burley	County:	Cassia			
Street Address:	127 W 5th Street N			Zip Code:	83318	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field office space. 3 co-locators (1 space - IIC (\$1,386/year), 4 spaces - Voc Rehab (\$9,054/year), 1 space - private (\$650.04/yr), 2 vacant spaces, 5 spaces - local office staff.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	11	11	11	11	11	11
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	6

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	9537	9537	9537	9537	9537	9537

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$43,971.70	\$70,685.85	\$72,806.43	\$74,990.62	\$77,240.34	\$79,557.55

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Caldwell Department of Labor Local Office					
City:	Caldwell	County:	Canyon			
Street Address:	4514 Thomas Jefferson St.	Zip Code:	83605			
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field Office space. 2 co-locators (IDVS - 2 spaces (\$2,550/year), private entity - 4 spaces (\$4,896/year), 20 local office spaces (Wage and Hour 1 space, UI Compliance 17 spaces, UI Benefits navigators 2 spaces, IT Support 1 space.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	47	47	47	47	47	47
Full-Time Equivalent Positions:	41	41	41	41	41	41
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	6

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	15446	15446	15446	15446	15446	15446

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$100,098.64	\$119,689.10	\$123,279.77	\$126,978.17	\$130,787.51	\$134,711.14

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Falls Department of Labor Local Office					
City:	Idaho Falls	County:	Bonneville			
Street Address:	1515 E Lincoln Rd	Zip Code:	83401			
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field Office Space. 2 co-locators (1 space - governor's office (\$1,705.08), 2 spaces - private (\$3,255/year)), 1 UI Benefits Navigator, 1 Apprenticeship staff, 1 Wage and Hour staff, 14 local office staff.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	20	20	20	20	20	20
Full-Time Equivalent Positions:	17	17	17	17	17	17
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	14600	14600	14600	14600	14600	14600

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$91,584.61	\$126,122.15	\$129,905.81	\$133,802.99	\$137,817.08	\$141,951.59

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

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Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Lewiston Department of Labor Local Office					
City:	Lewiston	County:	Nez Perce			
Street Address:	1158 Idaho St	Zip Code:	83501			
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field Office Space. 8 Local Office staff, 1 Regional Labor Economist, 1 UI compliance staff, 1 UI Benefits Navigator, 1 Area Manager, 1 UI Off-Site/Temp, 6 vacant cubicles. 1 co-locator (private (\$3,108.96/year))

COMMENTS

Department of Public Works (DPW) funded deferred maintenance with approval from the Permanent Building Fund Advisory Council (PBFAC).

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	15938	15938	15938	15938	15938	15938

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$73,951.07	\$78,794.60	\$81,158.44	\$83,593.19	\$86,100.99	\$88,684.02

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Pocatello Department of Labor Local Office					
City:	Pocatello	County:	Bannock			
Street Address:	430 N Fifth Ave	Zip Code:	83205			
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field office space. Six LO Staff, 1 RLE, 1 UI, 1 WF Apprentice, 1 AM, 1 W&H; Equus Co-Locator (2 Work Areas), IDVS Co-locator lease 360 SF (3 Work Areas) = \$2,520.00/ YR.

COMMENTS

Department of Public Works (DPW) funded office renovation improvements with approval from the Permanent Building Fund Advisory Council (PBFAC).

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	11	11	11	11	11	11
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	16789	16789	16789	16789	16789	16789

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$71,617.81	\$186,930.93	\$192,538.86	\$198,315.02	\$204,264.47	\$210,392.41

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Post Falls Department of Labor Local Office					
City:	Post Falls	County:	Kootenai			
Street Address:	600 N Thornton St	Zip Code:	83854			
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field Office Space. SFY23 = 8 LO Staff, 1 RLE, 1 IT, 1 WF Apprentice, 1 W&H, 7 UI. 5 Temp/Contractors, Co-Location Gov's Office 100 SF (1 Work Area) = #1,313/yr; ISDA Co-Locate 900 SF (9 Work Areas) = \$11817/yr; and IDVS Co-Locate 100 SF (1 Work Area) = \$700/yr.

COMMENTS

Closure of Sandpoint Office in September 2023 requires Post Falls Office to absorb 3 FTE into the Post Falls office. SFY24 = 11 LO Staff, 1 RLE, 1 IT, 1 WF Apprentice, 1 W&H, 7 UI. 5 Temp/Contractors, Co-Location Gov's Office 100 SF (1 Work Area) = #1,313/yr; ISDA Co-Locate 900 SF (9 Work Areas) = \$11817/yr; and IDVS Co-Locate 100 SF (1 Work Area) = \$700/vr.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	35	35	35	35	35	35
Full-Time Equivalent Positions:	19	19	19	19	19	19
Temp. Employees, Contractors, Auditors, etc.:	16	16	16	16	16	16

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	17837	17837	17837	17837	17837	17837

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$132,417.84	\$139,015.38	\$143,185.84	\$147,481.42	\$151,905.86	\$156,463.03

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Sandpoint Department of Labor Local Office		
City:	Sandpoint	County:	Bonner
Street Address:	613 Ridley Village Road	Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned: <input type="checkbox"/> Lease Expires: Sept. 30, 2023

FUNCTION/USE OF FACILITY

Field Office.

COMMENTS

Effective 10/1/2021, lease increase to \$20.40 SF/YR for 1 add'l year. 3 LO Staff. This office will be closed in mid-September 2023, and the three staff will then report to the Post Falls office.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	3	3	0	0	0	0
Full-Time Equivalent Positions:	3	3	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	3882	3882	0	0	0	0

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$83,378.89	\$29,269.72	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Magic Valley Department of Labor Local Office					
City:	Twin Falls	County:	Twin Falls			
Street Address:	420 Falls Avenue				Zip Code:	83301-3320
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	December 31, 2024

FUNCTION/USE OF FACILITY

Field Office space

COMMENTS

2 spaces UI Compliance Unit tax reps, 1 space UI Benefits staff, 9 spaces Local Office staff, 1 Regional Labor Economist, 1 vacant cubicle. 1 space co-locator - private (\$6,364.80), IDOL monthly lease payment: 7,996.73/month through December 2024. Plans are in place to construct a new office facility with anticipated opening of spring of 2025.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	14	14	14	See Worksheet: Twin Falls New Bldg		
Full-Time Equivalent Positions:	13	13	13			
Temp. Employees, Contractors, Auditors, etc.:	1	1	1			

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	5729	5729	5729	See Worksheet: Twin Falls New Bldg		

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$112,393.53	\$118,390.34	\$121,942.05	See Worksheet: Twin Falls New Bldg		

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, Fac. Srv. Mgr.	E-mail Address:	tom.coles@labor.idaho.gov
Telephone Number:	208-332-3570, x 3481	Fax Number:	208-332-7419
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree/Keith Bybee
Date Prepared:	8/31/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Department of Labor Local Office					
City:	Twin Falls	County:	Twin Falls			
Street Address:	458 Park View Loop				Zip Code:	83301-3320
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field Office space. New facility being built to replace previously leased facility.

COMMENTS

Department of Public Works (DPW) funded new facility with addition of \$500,000 approved by the Permanent Building Fund Advisory Council (PBFAc).

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	N/A	N/A	N/A	15	15	15
Full-Time Equivalent Positions:	N/A	N/A	N/A	14	14	14
Temp. Employees, Contractors, Auditors, etc.:	N/A	N/A	N/A	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	N/A	N/A	N/A	10300	10300	10300

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$1,185,641.35	\$2,337,500.00	\$2,337,500.00	\$39,154.53	\$40,329.17	\$41,539.04

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>					

IMPORTANT NOTES:

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AGENCY NOTES:

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AGENCY NAME:			IDAHO DEPARTMENT OF LABOR					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Third Street Annex Building	2025	request	24,998	\$ 3.26	\$ 81,525	53	472	53 FTP's
120 S 3rd (basement), 219 Main St.	2024	estimate	24,998	\$ 3.17	\$ 79,150	53	472	0 Temps/Contractors/Auditors
Boise, ID 83702	2023	actual	<u>24,998</u>	<u>\$ 2.54</u>	<u>\$ 63,479</u>	<u>53</u>	<u>472</u>	Admin office and warehouse.
	Change (request vs actual)		0	\$ -	18,046	0	0	Staffed w/DOL Unemployment Ins.
	Change (estimate vs actual)		0	\$ -	15,671	0	0	Centralized statewide program.
Industrial Admin. Building (IAB)	2025	request	100,338	\$ 6.70	\$ 671,765	244	411	214 FTP's
317 W. Main Street	2024	estimate	100,338	\$ 6.50	\$ 652,199	244	411	30 Temps/Contractors/Auditors
Boise, ID 83702	2023	actual	<u>100,338</u>	<u>\$ 5.08</u>	<u>\$ 509,882</u>	<u>237</u>	<u>423</u>	
	Change (request vs actual)		0	\$ -	161,883	7	-12	
	Change (estimate vs actual)		0	\$ -	142,317	7	-12	
Wilcomb - 4th & Grove	2025	request	22,680	\$ 0.87	\$ 19,629	0	-	Fleet vehicle parking - 13 spaces.
(Managed by The Car Park)	2024	estimate	22,680	\$ 0.84	\$ 19,049	0	-	\$1,560/mo w/3% annual increases.
329 W. Grove Street	2023	actual	<u>22,680</u>	<u>\$ 0.82</u>	<u>\$ 18,495</u>	<u>0</u>	<u>-</u>	Plan to renew annually.
Boise, ID 83702	Change (request vs actual)		0	\$ -	1,134	0	0	
	Change (estimate vs actual)		0	\$ -	554	0	0	
Idaho Power Parking	2025	request	18,900	\$ 1.92	\$ 36,239	0	-	Employee Parking - 30 Spaces
Grove Substation	2024	estimate	18,900	\$ 1.86	\$ 35,183	0	-	Rate = \$85.55/space/month.
4th & Grove Street	2023	actual	<u>18,900</u>	<u>\$ 1.81</u>	<u>\$ 34,159</u>	<u>0</u>	<u>-</u>	3% Annual increases.
Boise, ID 83702	Change (request vs actual)		0	\$ -	2,080	0	0	
	Change (estimate vs actual)		0	\$ -	1,025	0	0	
Idaho Department of Lands	2025	request	0	\$ -	\$ -	0	-	Employee Parking - 11 Spaces
4th & Bannock	2024	estimate	10,080	\$ 0.49	\$ 4,950	0	-	Rate = \$9,900/year until 12/31/2023
Boise, ID 83702	2023	actual	<u>10,080</u>	<u>\$ 0.98</u>	<u>\$ 9,900</u>	<u>0</u>	<u>-</u>	Do not plan to renew lease.
	Change (request vs actual)		-10,080	\$ 0.98	-9,900	0	0	
	Change (estimate vs actual)		0	\$ -	-4,950	0	0	
Idaho Disability Determinations	2025	request	0	\$ -	\$ -	0	-	Administration office space.
Service Division (DDS)	2024	estimate	0	\$ -	\$ -	0	-	No longer leasing as of 06/30/2022
1505 McKinney Street	2023	actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	Relocated to IAB Bldg. 07/01/2022
Boise, ID 83706	Change (request vs actual)		0	\$ -	0	0	0	Information only, will be removed
	Change (estimate vs actual)		0	\$ -	0	0	0	from workbook for next year.
TOTAL (PAGE 1 of 3)	2025	request	166,916	\$ 4.85	809,158	297	562	
	2024	estimate	176,996	\$ 4.47	790,532	297	596	
	2023	actual	<u>176,996</u>	<u>\$ 3.59</u>	<u>635,914</u>	<u>290</u>	<u>610</u>	
	Change (request vs actual)		-10,080	\$ (17.19)	173,244	7	-48	
	Change (estimate vs actual)		0	\$ -	154,618	7	-14	

AGENCY NAME:			IDAHO DEPARTMENT OF LABOR					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Idaho Job Corps	2025	request	0	\$ -	\$ -	0	-	22 FTP's
3201 Ridgecrest Drive	2024	estimate	0	\$ -	\$ -	0	-	0 Temps/Contractors/Auditors
Nampa, ID 83687	2023	actual	<u>136,451</u>	<u>\$ 3.74</u>	<u>\$ 509,882</u>	<u>22</u>	<u>6,202</u>	Health & Welfare own the campus.
	Change (request vs actual)		-136,451	\$ 3.74	-509,882	-22	-6,202	Jobs Corps ended on 05/31/2023
	Change (estimate vs actual)		-136,451	\$ 3.74	-509,882	-22	-6,202	
Burley DOL Local Office	2025	request	9,537	\$ 7.63	\$ 72,806	11	867	5 FTP's
127 W. 5th Street North	2024	estimate	9,537	\$ 7.41	\$ 70,686	11	867	6 Temps/Contractors/Auditors
Burley, ID 83318	2023	actual	<u>9,537</u>	<u>\$ 4.61</u>	<u>\$ 43,972</u>	<u>11</u>	<u>867</u>	Field Office
	Change (request vs actual)		0	\$ -	28,835	0	0	
	Change (estimate vs actual)		0	\$ -	26,714	0	0	
Caldwell DOL Local Office	2025	request	15,446	\$ 7.98	\$ 123,280	47	329	41 FTP's
4514 Thomas Jefferson St.	2024	estimate	15,446	\$ 7.75	\$ 119,689	47	329	6 Temp/Contractors/Auditors
Caldwell, ID 83605	2023	actual	<u>15,446</u>	<u>\$ 6.48</u>	<u>\$ 100,099</u>	<u>47</u>	<u>329</u>	Field Office
	Change (request vs actual)		0	\$ -	23,181	0	0	
	Change (estimate vs actual)		0	\$ -	19,590	0	0	
Idaho Falls DOL Local Office	2025	request	14,600	\$ 8.90	\$ 129,906	20	730	17 FTP's
1515 E. Lincoln Road	2024	estimate	14,600	\$ 8.64	\$ 126,122	20	730	3 Temps/Contractors/Auditors
Idaho Falls, ID 83401	2023	actual	<u>14,600</u>	<u>\$ 6.27</u>	<u>\$ 91,585</u>	<u>20</u>	<u>730</u>	Field Office
	Change (request vs actual)		0	\$ -	38,321	0	0	
	Change (estimate vs actual)		0	\$ -	34,538	0	0	
Lewiston DOL Local Office	2025	request	15,938	\$ 5.09	\$ 81,158	14	1,138	12 FTP's
1158 Idaho Street	2024	estimate	15,938	\$ 4.94	\$ 78,795	14	1,138	2 Temps/Contractors/Auditors
Lewiston, ID 83501	2023	actual	<u>15,938</u>	<u>\$ 4.64</u>	<u>\$ 73,951</u>	<u>14</u>	<u>1,138</u>	Field Office
	Change (request vs actual)		0	\$ -	7,207	0	0	
	Change (estimate vs actual)		0	\$ -	4,844	0	0	
Pocatello DOL Local Office	2025	request	16,789	\$ 11.47	\$ 192,539	16	1,049	11 FTP's
430 N. Fifth Avenue	2024	estimate	16,789	\$ 11.13	\$ 186,931	16	1,049	5 Temps/Contractors/Auditors
Pocatello, ID 83205	2023	actual	<u>16,789</u>	<u>\$ 4.27</u>	<u>\$ 71,618</u>	<u>16</u>	<u>1,049</u>	Field Office
	Change (request vs actual)		0	\$ -	120,921	0	0	
	Change (estimate vs actual)		0	\$ -	115,313	0	0	
TOTAL (PAGE 2 of 3)	2025	request	72,310	\$ 8.29	599,689	108	670	
	2024	estimate	72,310	\$ 8.05	582,223	108	670	
	2023	actual	<u>208,761</u>	<u>\$ 4.27</u>	<u>891,106</u>	<u>130</u>	<u>1,606</u>	
	Change (request vs actual)		-136,451	\$ 2.14	-291,416	-22	-936	
	Change (estimate vs actual)		-136,451	\$ 2.26	-308,883	-22	-936	

AGENCY NAME:			IDAHO DEPARTMENT OF LABOR					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Post Falls DOL Local Office	2025	request	17,837	\$ 8.03	\$ 143,186	35	510	19 FTP's
600 N. Thornton Street	2024	estimate	17,837	\$ 7.79	\$ 139,015	35	510	16 Temps/Contractors/Auditors
Post Falls, ID 83854	2023	actual	<u>17,837</u>	<u>\$ 7.42</u>	<u>\$ 132,418</u>	<u>35</u>	<u>510</u>	Field Office
	Change (request vs actual)		0	\$ -	10,768	0	0	
	Change (estimate vs actual)		0	\$ -	6,598	0	0	
Sandpoint DOL Local Office	2025	request	0	\$ -	\$ -	0	-	3 FTP's
613 Ridley Village Road	2024	estimate	3,882	\$ 7.54	\$ 29,270	3	1,294	0 Temps/Contractors/Auditors
Sandpoint, ID 83864	2023	actual	<u>3,882</u>	<u>\$ 21.48</u>	<u>\$ 83,379</u>	<u>3</u>	<u>1,294</u>	Office to be closed by mid-Sept '23.
	Change (request vs actual)		-3,882	\$ 21.48	-83,379	-3	-1,294	3 Staff to work remotely and report to Mgmt at the Post Falls office.
	Change (estimate vs actual)		0	\$ -	-54,109	0	0	
Twin Falls (Current Facility)	2025	request	5,729	\$ 21.29	\$ 121,942	14	409	13 FTP's
420 Falls Avenue	2024	estimate	5,729	\$ 20.67	\$ 118,390	14	409	1 Temps/Contractors/Auditors
Twin Falls, ID 83301	2023	actual	<u>5,729</u>	<u>\$ 19.62</u>	<u>\$ 112,394</u>	<u>14</u>	<u>409</u>	Field Office
	Change (request vs actual)		0	\$ -	9,549	0	0	Plans to construct new facility to open Spring/Summer 2025
	Change (estimate vs actual)		0	\$ -	5,997	0	0	
Twin Falls (New Facility)	2025	request	0	\$ -	\$ 2,337,500	0	-	New facility in development and construction phase. Tentative completion date Spring 2025.
458 Park View Loop	2024	estimate	0	\$ -	\$ 2,337,500	0	-	
Twin Falls, ID 83301	2023	actual	<u>0</u>	<u>\$ -</u>	<u>\$ 1,185,641</u>	<u>0</u>	<u>-</u>	PBFAC contributed \$500,000.
	Change (request vs actual)		0	\$ -	1,151,859	0	0	
	Change (estimate vs actual)		0	\$ -	1,151,859	0	0	
	2025	request	0	\$ -	\$ -	0	-	
	2024	estimate	0	\$ -	\$ -	0	-	
	2023	actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE 3 of 3)	2025	request	23,566	\$ 110.44	\$ 2,602,628	49	481	
	2024	estimate	27,448	\$ 95.61	\$ 2,624,175	52	528	
	2023	actual	<u>27,448</u>	<u>\$ 55.15</u>	<u>\$ 1,513,832</u>	<u>52</u>	<u>528</u>	
	Change (request vs actual)		-3,882	\$ (280.47)	1,088,796	-3	-47	
	Change (estimate vs actual)		0	\$ -	1,110,344	0	0	
TOTAL (ALL PAGES)	2025	request	262,792	\$ 15.26	\$ 4,011,475	454	579	
	2024	estimate	276,754	\$ 14.44	\$ 3,996,930	457	606	
	2023	actual	<u>413,205</u>	<u>\$ 7.36</u>	<u>\$ 3,040,852</u>	<u>472</u>	<u>875</u>	
	Change (request vs actual)		-150,413	8	970,623	-18	-297	
	Change (estimate vs actual)		-136,451	7	956,078	-15	-270	

Part I – Agency Profile

Agency Overview

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

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

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

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

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

Core Functions / Idaho Code

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

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

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

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

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

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

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

SERVE IDAHO and the Governor's Commission on Service and Volunteerism administers Idaho AmeriCorps grants and strives to advance community service programs and activities throughout the state. (Executive Order NO. 2019-11)

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

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Unemployment Penalty & Interest	\$0	\$84,200	\$0	\$0
Employment Security Special Administration	\$4,142,100	\$3,235,900	\$2,676,000	\$4,453,800
Federal Grants	\$48,360,300	\$59,888,100	\$61,980,300	\$60,292,300
Misc. Revenue	\$1,464,400	\$387,300	\$576,100	\$28,723,300*
General Fund	\$553,600	\$529,800	\$538,100	595,000
Unemployment Compensation	\$161,004,100	\$172,647,700	\$170,088,200	\$182,054,600
Total	\$215,524,500	\$236,773,000	\$235,858,700	\$276,119,000
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$36,378,800	\$40,706,700	\$40,802,500	\$43,193,100
Operating Expenditures	\$12,247,700	\$18,616,900	\$14,502,200	\$12,799,000
Capital Outlay	\$313,900	\$577,400	\$504,200	\$1,534,000
Trustee/Benefit Payments	\$211,417,300	\$193,555,500	\$80,068,700	\$133,462,500
Total	\$260,357,700	\$253,456,500	\$135,877,600	\$190,988,600

*Increase due to one-time child care grant funds appropriated by the 2023 Legislature for the Labor Department to disperse to eligible providers for provider grants, wage enhancements, and eligible community partner providers.

Profile of Cases Managed and / or Key Services Provided

All measures from July 1 to June 30

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
1. UI – Number of Initial Claims Made	208,693	200,039	56,618	62,747
2. UI – Number of Weeks Compensated	924,927*	1,340,896	222,680	278,089
3. UI – Number of Employers Covered by Unemployment Insurance Laws	66,423	68,976	74,882	80,956
4. ES - Individuals Registered for Employment Services***	66,827	45,588	34,418	35,825
5. ES - Job Openings Listed (Full-time permanent)	150,881	159,851	285,750	224,307
6. WIOA - Adult Customers Served	932	975	N/A****	N/A****
7. WIOA - Dislocated Worker Customers Served	457	484	N/A****	N/A****
8. WIOA - Youth Customers Served	618	576	674	748
9. Wage & Hour – Employer / Employee Contacts	40,000	41,749	35,099	36,519
10. Human Rights Commission – Administrative Cases Filed	309	238	268	355
11. Human Rights Commission – Public Presentations	28	7**	16**	58

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

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

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

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

Licensing Freedom Act

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

	FY 2020	FY 2021	FY 2022	FY 2023
FARM LABOR CONTRACTOR¹				
Number of Licenses	59	58	56	29*
New Applicants Denied Licensure ¹	1	0	0	0
Applicants Refused Renewal of a License ²	1	0	0	2**
Complaints Against Licensees ³	1	0	0	0
Final Disciplinary Actions Against Licensees	N/A	0	0	1***

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

² See footnote 1.

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

*Number of Licenses: The reason for the drop was because Labor stopped issuing sponsor licenses to staffing agencies. The license covers the staffing agency and their employees.

**Applicants Refused Renewal of a License: Applicants were in forestry which does not require a farm labor contractor license.

***Final Disciplinary Actions Against Licensees: Applicant failed to provide Certificate of Worker’s Compensation coverage.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1. <i>Employment Services – Entered Employment Rate – Page 5, Goal I, Objective B, Strategy #1</i>	actual	69.6%	64.4%	62.2%	69.7%	
	target	66.6%	70.1%	70.1%	70.1%	65.7%
2. <i>Employment Services – Employee Retention Rate - Page 5, Goal I, Objective B, Strategy #1</i>	actual	70.2%	65.3%	63.9%	67.2%	
	target	51.0%	70.0%	70.0%	78.0%	66.2%
3. <i>WIOA – Youth Placement Rate in Employment or Education – Page 5, Goal I, Objective B, Strategy #1</i>	actual	80.8%	72.2%	81.4%	80.7%	
	target	70.5%	76.5%	76.5%	76.5%	75.0%
4. <i>UI - First Pay Benefit Timeliness – Page 7, Goal II, Objective A, Strategy #1</i>	actual	81.8%	65.7%	89.9%	93.4%	
	target	>=87.0%	>=87.0%	>=87.0%	>=87.0%	>=87.0%

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
5. <i>UI-Non-Monetary Determination Timeliness – Page 7, Goal II, Objective A, Strategy #1</i>	actual	85.3%	60.5%	75.7%	83.3%	
	target	>=80.0%	>=80.0%	>=80.0%	>=80.0%	>=80.0%
6. <i>DDS – Productivity per Work Year (per worker) Page 8, Goal II, Objective A, Strategy #1</i>	actual	345.66	291.8	260.0	255.9	
	target	325	282.74	282.74	255.8	217.2
7. <i>IHRC – Total of Administrative Cases Resolved Page 9, Goal II, Objective A, Strategy #1</i>	actual	357	309	307	349	
	target	350	350	350	350	350

Performance Measure Explanatory Notes

- 1) **Entered Employment Rate (Employment Services)** – Percent of adult participants employed during the second quarter after exiting the program.
- 2) **Employee Retention Rate (Employment Services)** – Employment rate, fourth quarter. Percent of participants employed in the fourth quarter after exiting the program.
- 3) **Youth Placement Rate (Workforce Innovation and Opportunity Act)** – Percent of youth participants either employed or enrolled in school during the second quarter after exiting the program.
- 4) **First Pay Benefit Timeliness (Unemployment Insurance)** – Percent of all first payments made within 14 days after the week ending date of the first compensable week in the benefit year.
- 5) **Nonmonetary Determination (Unemployment Insurance)** – Percent of all nonmonetary determinations (separations and non-separations) made within 21 days of the date of detection of any nonmonetary issue that would affect the claimants’ right to unemployment compensation.
- 6) **Productivity per Work Year (Disability Determinations Service)** – The higher the number in a given year, the greater the productivity per worker in terms of case decisions and processing – federal program standard.
- 7) **Cases Closed through the Idaho Human Rights Commission’s Administrative Process** – All cases closed from July 1 through June 30 (state fiscal year).

For More Information Contact:

Darlene Carnopis, Policy Coordinator
 Idaho Department of Labor
 317 W. Main St.
 Boise, ID 83735-0790
 Phone: (208) 332-3570 x 3439
 E-mail: darlene.carnopis@labor.idaho.gov

Director Attestation for Performance Report

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

Department: Idaho Department of Labor



Director's Signature

10/20/2023

Date

Please return to:

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

FAX: 334-2438
E-mail: info@dfm.idaho.gov



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

October 20, 2023

Jani Revier
Idaho Department of Labor

Dear Director Revier:

This letter is in response to your FY 2025 Budget request. Idaho Department of Labor did not request any additional FTP for FY 2025.

Labor did request a line item to fill 21.45 Workforce Consultant FTPs at policy. After further discussion with Labor it is your intent to fill these positions with existing staff.

This letter attests that Idaho Department of Labor request(s) are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at Michael.evans@dhr.idaho.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Evans".

Mike Evans
Human Resource Manager

Cc: David Hahn, Division of Financial Management