			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depai	tment of Labor						240
Divisior	1: Depai	tment of Labor						EM1
Approp	riation U	nit: Administrative Serv	vices					EMAA
EV 2024	Total A	ppropriation						
								EMAA
1.00	FY 20	024 Total Appropriation						
	10000	General	0.00	85,600	31,100	0	0	116,700
	30200	Dedicated	3.50	601,300	1,000,400	0	0	1,601,700
	30300	Dedicated	1.00	185,100	722,500	0	0	907,600
	34800	Federal	83.50	9,951,300	4,245,700	75,100	0	14,272,100
	34900	Dedicated	3.50	249,600	50,600	0	0	300,200
			91.50	11,072,900	6,050,300	75,100	0	17,198,300
1.21	Acco	unt Transfers						EMAA
	30200	Dedicated	0.00	0	(198,200)	198,200	0	0
	34800	Federal	0.00	(500,000)	500,000	0	0	0
	34900	Dedicated	0.00	(1,200)	(2,600)	0	3,800	0
			0.00	(501,200)	299,200	198,200	3,800	0
1.31	Trans	sfers Between Programs						EMAA
	10000	General	0.00	(64,800)	72,000	0	0	7,200
	30300	Dedicated	0.00	459,000	0	0	0	459,000
	34800	Federal	0.00	0	893,000	0	0	893,000
	34900	Dedicated	0.00	22,300	40,800	0	0	63,100
			0.00	416,500	1,005,800	0	0	1,422,300
1.61	Reve	rted Appropriation Balan	ces					EMAA
	30200	Dedicated	0.00	(88,500)	(691,100)	(20,500)	0	(800,100)
	30300	Dedicated	0.00	(24,100)	(138,800)	0	0	(162,900)
	34800	Federal	0.00	(1,331,700)	(181,500)	(75,100)	0	(1,588,300)
	34900	Dedicated	0.00	(400)	(8,900)	0	(1,500)	(10,800)
			0.00	(1,444,700)	(1,020,300)	(95,600)	(1,500)	(2,562,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	Actual	Expenditures						
2.00	FY 20	024 Actual Expenditures						EMAA
	10000	General	0.00	20,800	103,100	0	0	123,900
	30200	Dedicated	3.50	512,800	111,100	177,700	0	801,600
	30300	Dedicated	1.00	620,000	583,700	0	0	1,203,700
	34800	Federal	83.50	8,119,600	5,457,200	0	0	13,576,800
	34900	Dedicated	3.50	270,300	79,900	0	2,300	352,500
			91.50	9,543,500	6,335,000	177,700	2,300	16,058,500
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					EMAA
	10000	General	0.86	72,200	48,700	0	0	120,900
	30200	Dedicated	3.50	570,000	1,047,900	0	0	1,617,900
	30300	Dedicated	1.04	140,900	787,500	0	0	928,400
	34800	Federal	79.72	8,629,000	6,099,800	75,100	0	14,803,900
	34900	Dedicated	3.50	226,500	83,100	0	0	309,600
			88.62	9,638,600	8,067,000	75,100	0	17,780,700
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						EMAA
	10000	General	0.86	72,200	48,700	0	0	120,900
	30200	Dedicated	3.50	570,000	1,047,900	0	0	1,617,900
	30300	Dedicated	1.04	140,900	787,500	0	0	928,400
	34800	Federal	79.72	8,629,000	6,099,800	75,100	0	14,803,900
	34900	Dedicated	3.50	226,500	83,100	0	0	309,600
			88.62	9,638,600	8,067,000	75,100	0	17,780,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustments						
6.31	Progr	ram Transfers						EM
Thi	is decisio	on unit reflects a one-time	e net-zero prograi	m transfer.				
	10000	General	0.00	(16,800)	7,300	0	0	(9,500)
	30200	Dedicated	0.00	250,000	(150,000)	0	0	100,000
	30300	Dedicated	0.00	(50,000)	0	0	0	(50,000)
	34800	Federal	0.00	430,000	1,000,000	0	0	1,430,000
	34900	Dedicated	0.00	250,000	50,000	0	0	300,000
			0.00	863,200	907,300	0	0	1,770,500
	FTD	A. I						EM
11		Adjustments on unit reflects non-cogni	izable sponding a	uthority for EV 20	25 or This docis	tion unit roflocts ET	P adjustments for	EV 2025
	in doninin		Zable Speriuliu a	utionity for F 1 20	25. OF THIS DECIS			FT 2020.
	is decisio	in unit reflects fion-cogni	5					
		General	(0.28)	0	0	0	0	0
		-		0	0	0	0 0	0 0
	10000	General	(0.28)		-	-		-
	10000 30200	General Dedicated	(0.28) 5.50	0	0	0	0	0
	10000 30200 30300 34800	General Dedicated Dedicated	(0.28) 5.50 0.96	0 0	0	0	0 0	0
	10000 30200 30300 34800	General Dedicated Dedicated Federal	(0.28) 5.50 0.96 10.28	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
Thi	10000 30200 30300 34800 34900	General Dedicated Dedicated Federal Dedicated	(0.28) 5.50 0.96 10.28 0.50	0 0 0	000000000000000000000000000000000000000	0 0 0 0 0	0 0 0 0	0 0 0 0 0
Thi	10000 30200 30300 34800 34900	General Dedicated Dedicated Federal	(0.28) 5.50 0.96 10.28 0.50	0 0 0	000000000000000000000000000000000000000	0 0 0 0 0	0 0 0 0	0 0 0 0
Thi 2025	10000 30200 30300 34800 34900	General Dedicated Dedicated Federal Dedicated	(0.28) (0.28) (0.96) (0.96) (0.96) (0.96) (0.50) (0.50) (0.50) (0.50) (0.50) (0.50) (0.50) (0.28) (0.28) (0.28) (0.28) (0.28) (0.28) (0.28) (0.28) (0.9) (0.	0 0 0	000000000000000000000000000000000000000	0 0 0 0 0	0 0 0 0	0 0 0 0 0
Thi 2025	10000 30200 30300 34800 34900	General Dedicated Dedicated Federal Dedicated	(0.28) (0.28) (0.96) (0.96) (0.96) (0.96) (0.50) (0.50) (0.50) (0.50) (0.50) (0.50) (0.50) (0.28) (0.28) (0.28) (0.28) (0.28) (0.28) (0.28) (0.28) (0.9) (0.	0 0 0	000000000000000000000000000000000000000	0 0 0 0 0	0 0 0 0	0 0 0 0
Thi 2025	10000 30200 30300 34800 34900	General Dedicated Dedicated Federal Dedicated	(0.28) (0.28) (0.96) (0.96) (0.96) (0.96) (0.50) (0.50) (0.50) (0.50) (0.50) (0.50) (0.50) (0.28) (0.28) (0.28) (0.28) (0.28) (0.28) (0.28) (0.28) (0.9) (0.	0 0 0	000000000000000000000000000000000000000	0 0 0 0 0	0 0 0 0	0 0 0 0
Thi 2025	10000 30200 30300 34800 34900 5 Estimat	General Dedicated Dedicated Federal Dedicated ted Expenditures	(0.28) (0.28) 0.96 10.28 0.50 16.96	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0
Thi 2025	10000 30200 34800 34900 5 Estimat FY 20	General Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	(0.28) (0.28) (0.96) (0.96) (0.50) (0.50) (0.58)	0 0 0 0 0 55,400	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0 EM
Thi 2025	10000 30200 30300 34800 34900 5 Estimat FY 20 10000 30200	General Dedicated Dedicated Federal Dedicated Expenditures 025 Estimated Expenditu	(0.28) (0.28) 0.96 10.28 0.50 16.96 ures 0.58 9.00	0 0 0 0 55,400 820,000	0 0 0 0 0 0 56,000 897,900	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 EM 111,400 1,717,900
Thi	10000 30200 34800 34900 5 Estimat FY 20 10000 30200 30300 34800	General Dedicated Dedicated Federal Dedicated Dedicated Dedicated Constant Expenditures Constant Constant Constant Constant Constant Constant Constant Constant Constant Constant Constant Constant Constant Constant Constant Constant Constant Constant Const	(0.28) (0.28) (0.96 (0.96 (0.96) (0.50) (0.50) (0.50) (0.58) (0.58) (0.58) (0.58) (0.58) (0.58) (0.58) (0.58) (0.58) (0.2	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	56,000 897,900 787,500	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base /	Adjustments						
8.11	Net Zero FTP Fund Adjustn	nents					EMAA
Т	his decision unit reflects an align	ment of the agency	y's FTP allocation	by fund.			
	10000 General	(0.28)	0	0	0	0	0
	30200 Dedicated	5.50	0	0	0	0	0
	30300 Dedicated	0.96	0	0	0	0	0
	34800 Federal	10.28	0	0	0	0	0
	34900 Dedicated	0.50	0	0	0	0	0
		16.96	0	0	0	0	0
	Net Zero Program Transfer his decision unit reflects a net-ze dministrative Services, Workforc	ro program transfe			, and federal fund s	pending authority	EMAA between the
	10000 General	0.00	(16,800)	7,300	0	0	(9,500)
	30200 Dedicated	0.00	400,000	(150,000)	0	0	250,000
	30300 Dedicated	0.00	(50,000)	1,000,000	0	0	950,000
	34800 Federal	0.00	1,500,000	3,000,000	0	0	4,500,000
	34900 Dedicated	0.00	250,000	50,000	0	0	300,000
		0.00	2,083,200	3,907,300	0	0	5,990,500
FY 202	26 Base						
9.00	FY 2026 Base						EMAA
	10000 General	0.58	55,400	56,000	0	0	111,400
		0.00	070.000	007 000	0	0	4 007 000

		105.58	11,721,800	11,974,300	75,100	0	23,771,200
34900	Dedicated	4.00	476,500	133,100	0	0	609,600
34800	Federal	90.00	10,129,000	9,099,800	75,100	0	19,303,900
30300	Dedicated	2.00	90,900	1,787,500	0	0	1,878,400
30200	Dedicated	9.00	970,000	897,900	0	0	1,867,900
			,	,			,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogran	n Mainte	nance						
0.11	Chan	nge in Health Benefit Cos	ts					EM
Thi	is decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
	10000	General	0.00	700	0	0	0	700
	30200	Dedicated	0.00	10,300	0	0	0	10,300
	30300	Dedicated	0.00	800	0	0	0	800
	34800	Federal	0.00	106,300	0	0	0	106,300
	34900	Dedicated	0.00	2,400	0	0	0	2,400
			0.00	120,500	0	0	0	120,500
).12 Thi Fur	is decisio	nge in Variable Benefit Co on unit reflects a change i		ts from an adjustr	nent in Workers	Compensation as p	provided by the Sta	EN te Insurance
	10000	General	0.00	0	0	0	0	0
	30200	Dedicated	0.00	(200)	0	0	0	(200)
	30300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	(1,200)	0	0	0	(1,200)
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(1,400)	0	0	0	(1,400)
).41	Attor	ney General Fees						EM
		on unit reflects adjustmen	ts for legal servid	ces provided by th	e Office of the A	ttorney General.		
		General	0.00	0	(500)	0	0	(500)
	30200	Dedicated	0.00	0	(8,400)	0	0	(8,400)
	30300	Dedicated	0.00	0	(500)	0	0	(500)
	34800	Federal	0.00	0	(68,600)	0	0	(68,600)
	34900	Dedicated	0.00	0	(1,600)	0	0	(1,600)
				•				
			0.00	0	(79,600)	0	0	(79,600)
).43	Legis	slative Audits				0	0	(79,600) EM
	0	slative Audits on unit reflects adjustmen	0.00	0	(79,600)		0	
	is decisio		0.00	0	(79,600)		0 0	
	is decisio	on unit reflects adjustmen	0.00	0 s provided by the I	(79,600) Legislative Servi	ces Office.		EM
	is decisio 10000	on unit reflects adjustmen General	0.00 Its for audit hours 0.00	0 s provided by the I 0	(79,600) Legislative Servi 100	ces Office. 0	0	EN 100
).43 Thi	is decisio 10000 30200	on unit reflects adjustmen General Dedicated	0.00 its for audit hours 0.00 0.00	0 s provided by the 1 0 0	(79,600) Legislative Servi 100 1,600	ces Office. 0 0	0	EN 100 1,600
	is decisio 10000 30200 30300	on unit reflects adjustmen General Dedicated Dedicated Federal	0.00 tts for audit hours 0.00 0.00 0.00	0 s provided by the I 0 0 0	(79,600) Legislative Servi 100 1,600 100	ces Office. 0 0 0	0 0 0	EM 100 1,600 100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.45	Risk	Management Costs						EM
Tł	his decisio	n unit reflects adjustme lanagement.	nts to the cost of	insurance coveraç	ge as projected b	by a third-party actu	ary and billed by th	ne Office of
	10000	General	0.00	0	(300)	0	0	(300)
	30200	Dedicated	0.00	0	(4,400)	0	0	(4,400)
	30300	Dedicated	0.00	0	(300)	0	0	(300)
	34800	Federal	0.00	0	(36,200)	0	0	(36,200)
	34900	Dedicated	0.00	0	(900)	0	0	(900)
			0.00	0	(42,100)	0	0	(42,100)
0.46	Contr	roller's Fees						EM
	his decisio tate Contro	on unit reflects adjustme	nts for statewide	accounting and sta	atewide payroll p	processing services	provided by the O	ffice of the
	10000	General	0.00	0	1,900	0	0	1,900
	30200	Dedicated	0.00	0	35,600	0	0	35,600
	30300	Dedicated	0.00	0	2,100	0	0	2,100
	34800	Federal	0.00	0	290,900	0	0	290,900
	34900	Dedicated	0.00	0	7,000	0	0	7,000
			0.00	0	337,500	0	0	337,500
).47	Treas	surer's Fees						EM
Tł	his decisio	n unit reflects adjustme	nts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer.
		Dedicated	0.00	0	(500)	0	0	(500)
	34800	Federal	0.00	0	(3,600)	0	0	(3,600)
	34900	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(4,200)	0	0	(4,200)
0.48	Office	e of Information Technol	oav Services Sur	port Fees				EM
		on unit reflects adjustme		•	ort services provi	ided by the Office o	f Information Tech	nology
	10000	-	0.00	0	(4,500)	0	0	(4,500)
	30200	Dedicated	0.00	0	(80,100)	0	0	(80,100)
	30300	Dedicated	0.00	0	(4,800)	0	0	(4,800)
					())			
	34800	Federal	0.00	0	(654,600)	0	0	(654,600)
	34800 34900		0.00	0	(654,600) (15,700)	0	0	(654,600)
	34800 34900		0.00 0.00 0.00		(654,600) (15,700) (759,700)	0 0 0	0 0 0	(654,600) (15,700) (759,700)
	34900	Dedicated	0.00 0.00	0	(15,700)	0	0	(15,700)
	34900 Salar he Govern	Dedicated y Multiplier - Regular Er or recommends a 5% o	0.00 0.00	0 0 ncrease for each	(15,700) (759,700) permanent empl	0 0	0 0 for agency heads a	(15,700) (759,700) EM
Tł	34900 Salar he Govern residents t	Dedicated y Multiplier - Regular Er	0.00 0.00	0 0 ncrease for each	(15,700) (759,700) permanent empl	0 0	0 0 for agency heads a	(15,700) (759,700) EM
Tł	34900 Salar he Govern residents t	Dedicated y Multiplier - Regular Er lor recommends a 5% o o distribute funds for rec	0.00 0.00 nployees \$1.55 per hour i ruitment and rete	0 0 ncrease for each ention purposes in	(15,700) (759,700) permanent empl hard-to-fill, hard	0 0 oyee with flexibility -to-retain positions.	0 0 for agency heads a	(15,700) (759,700) EM and institution
Tł	34900 Salar he Govern residents t 10000	Dedicated y Multiplier - Regular Er for recommends a 5% o o distribute funds for rec General	0.00 0.00 nployees \$1.55 per hour i ruitment and rete 0.00	0 0 ncrease for each ention purposes in 2,200	(15,700) (759,700) permanent empl hard-to-fill, hard 0	0 0 oyee with flexibility -to-retain positions. 0	0 0 for agency heads a 0	(15,700) (759,700) EM and institution 2,200
Tł	34900 Salar he Govern residents t 10000 30200 30300	Dedicated y Multiplier - Regular Er for recommends a 5% o o distribute funds for rec General Dedicated	0.00 0.00 sployees \$1.55 per hour in ruitment and rete 0.00 0.00	0 0 ncrease for each ention purposes in 2,200 40,700	(15,700) (759,700) permanent empl hard-to-fill, hard 0 0	0 0 oyee with flexibility -to-retain positions. 0 0	for agency heads a	(15,700) (759,700) EM and institution 2,200 40,700
Tł	34900 Salar he Govern residents t 10000 30200 30300	Dedicated y Multiplier - Regular Er for recommends a 5% o o distribute funds for reco General Dedicated Dedicated Federal	0.00 0.00 nployees \$1.55 per hour is truitment and rete 0.00 0.00 0.00	0 0 ncrease for each ention purposes in 2,200 40,700 2,400	(15,700) (759,700) permanent empl hard-to-fill, hard 0 0 0	0 0 0 0 0 0 0 0 0	for agency heads a	(15,700) (759,700) EM and institution 2,200 40,700 2,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.67	Compensation Schedule Cha	inges					EMA
Re re ra	ne Governor recommends the sala eport provided by the Division of H quired minimum of the positions p te up to the recommended salary ne Governor recommends an addi	luman Resources ay grade. Therefores structures minimu	s. These upward a ore, the Governor um pay for each p	djustments will i recommends ac ay grade.	result in certain fille Iditional funding to	d positions falling bring the identifie	below the newly d positions pay
fu	nded. This additional increase will ofessional classifications.						
	34800 Federal	0.00	108,200	0	0	0	108,200
		0.00	108,200	0	0	0	108,200
FY 202	6 Total Maintenance						
							EMA
1.00	FY 2026 Total Maintenance						EIMA
1.00	FY 2026 Total Maintenance	0.58	58,300	52.700	0	0	
1.00		0.58	58,300 1,020,800	52,700 841,700	0	0	111,000
1.00	10000 General		,	,	-	-	
1.00	10000 General 30200 Dedicated	9.00	1,020,800	841,700	0	0	111,000 1,862,500
1.00	10000General30200Dedicated30300Dedicated	9.00 2.00	1,020,800 94,100	841,700 1,784,100	0	0	111,000 1,862,500 1,878,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
U La m	he Governor nemploymer abor is exper aintained to	ted Fund Spending Aut recommends dedicate nt Insurance Program (riencing a significant de fulfill the department's FTPs associated with th	ed fund spending UI Program). The ecline in federal f duty to administe	authority in Perso e UI program is fu unding coming of er employment se	unded primarily w f the COVID-19	vith federal funds ar pandemic; however	nd, in part, with de r, baseline operati	dicated funds.
	30300 E	Dedicated	0.00	1,930,000	0	0	0	1,930,000
			0.00	1,930,000	0	0	0	1,930,000
	he Governor	ransfer to Correct Error recommends a one-tir mployment Security Fu	ne dedicated fun					EN nbursement
ОТ	30200 E	Dedicated	0.00	0	4,868,600	0	0	4,868,600
			0.00	0	4,868,600	0	0	4,868,600
		recommends one-time 0 desktop computers. Federal			161,000			161,000 161,000
			0.00	U	101,000	0	U	161,000
TI		ransfer recommends a cash tr Security Fund pursuant			It Security Admir	nistrative and Reiml	bursement Fund to	EN o the
Т	he Governor	recommends a cash tr Security Fund pursuant			nt Security Admir (4,868,600)	nistrative and Reiml	bursement Fund to	
TI	he Governor mployment S	recommends a cash tr Security Fund pursuant	to line-item 12.0	2.				o the
TI E OT 2.91 TI ad	he Governor mployment S 30200 E Budget he Governor ctions to corr	a recommends a cash tr Security Fund pursuant Dedicated Law Exemptions/Other recommends appropri rect the fund balances i	to line-item 12.0 0.00 0.00 r Adjustments ation bill language in the Employme	2. 0 0 ge to authorize the nt Security Admir	(4,868,600) (4,868,600) e department and histration Fund a	0 0 d the State Controll nd the Federal (Gra	0 0 er's Office to initia ant) Fund. Approp	o the (4,868,600) (4,868,600) EM te system oriation bill
TI EI OT 2.91 TI ac Ia ba th	he Governor mployment S 30200 E Budget he Governor ctions to corr nguage is al alance in the	a recommends a cash tr Security Fund pursuant Dedicated Law Exemptions/Other recommends appropri- rect the fund balances is so recommended that Employment Security ent Security Fund: Emp	to line-item 12.0 0.00 0.00 r Adjustments ation bill languag in the Employme authorizes the de Fund: U.S. Treas	2. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(4,868,600) (4,868,600) e department and histration Fund a e State Controlle ent Insurance Tro	0 0 d the State Controll nd the Federal (Gra r's Office to record ust Fund by \$4,047	0 0 er's Office to initia ant) Fund. Approp entries into Luma ,900.92, increasin	te system oriation bill reducing the g the balance in
TI EI OT 2.91 TI ac Ia ba th	he Governor mployment S 30200 E Budget he Governor ctions to corr nguage is al alance in the ie Employme	Law Exemptions/Other recommends appropri rect the fund balances is recommended that Employment Security ent Security Fund: Emp accounts.	to line-item 12.0 0.00 0.00 r Adjustments ation bill languag in the Employme authorizes the de Fund: U.S. Treas	2. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(4,868,600) (4,868,600) e department and histration Fund a e State Controlle ent Insurance Tro	0 0 d the State Controll nd the Federal (Gra r's Office to record ust Fund by \$4,047	0 0 er's Office to initia ant) Fund. Approp entries into Luma ,900.92, increasin	te system oriation bill reducing the g the balance in
OT OT 2.91 TI ac la ba th to	he Governor mployment S 30200 E Budget he Governor ctions to corr nguage is al alance in the le Employme any related	Law Exemptions/Other recommends appropri- rect the fund balances is concernended that Employment Security ent Security Fund: Employment accounts. Dedicated	to line-item 12.0 0.00 0.00 r Adjustments ation bill languag in the Employme authorizes the de Fund: U.S. Treas loyment Security	2. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(4,868,600) (4,868,600) e department and histration Fund a e State Controlle ent Insurance Tri y \$15,511,250.8	0 0 d the State Controll nd the Federal (Gra r's Office to record ust Fund by \$4,047 9, and making the r	0 o er's Office to initia ant) Fund. Approp entries into Luma ,900.92, increasin necessary accoun	te system oriation bill reducing the g the balance in ting adjustments

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	Y 2026	Total							
13	3.00	FY 20	026 Total						EMAA
		10000	General	0.58	58,300	52,700	0	0	111,000
		30200	Dedicated	9.00	1,020,800	841,700	0	0	1,862,500
	ОТ	30200	Dedicated	0.00	0	0	0	0	0
		30300	Dedicated	2.00	2,024,100	1,784,100	0	0	3,808,200
	ОТ	30300	Dedicated	0.00	0	0	0	0	0
		34800	Federal	90.00	10,694,800	8,640,600	75,100	0	19,410,500
	ОТ	34800	Federal	0.00	0	161,000	0	0	161,000
	ОТ	34831	Federal	0.00	0	0	0	0	0
		34900	Dedicated	4.00	487,400	122,100	0	0	609,500
				105.58	14,285,400	11,602,200	75,100	0	25,962,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Labor						240
		rtment of Labor						EM1
		nit: Workforce & Comn	nissions					EMLO
FY 202	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						EMLO
	10000	General	0.00	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	10.28	2,595,400	1,128,300	0	0	3,723,700
	34800	Federal	201.88	15,742,900	5,316,200	0	14,670,800	35,729,900
	34900	Dedicated	7.98	259,700	204,700	0	0	464,400
			233.16	19,667,900	7,003,700	176,100	14,670,800	41,518,500
1.21	Acco	unt Transfers						EMLO
	30200	Dedicated	0.00	(1,195,000)	(1,250,000)	2,445,000	0	0
	34800	Federal	0.00	0	(156,200)	156,200	0	0
	34831	Federal	0.00	0	0	0	0	0
			0.00	(1,195,000)	(1,406,200)	2,601,200	0	0
1.31	Trans	sfers Between Programs						EMLO
	10000	General	0.00	(4,900)	5,800	0	0	900
	30200	Dedicated	0.00	1,100,000	1,000,000	0	0	2,100,000
	30300	Dedicated	0.00	(209,000)	0	0	0	(209,000)
	34800	Federal	0.00	0	(893,000)	127,800	(500,000)	(1,265,200)
			0.00	886,100	112,800	127,800	(500,000)	626,700
1.41	Rece	ipts to Appropriation						EMLO
	34900	Dedicated	0.00	0	0	186,200	0	186,200
			0.00	0	0	186,200	0	186,200
1.61	Reve	rted Appropriation Balan	ces					EMLO
	30200	Dedicated	0.00	(49,200)	(75,100)	(16,600)	0	(140,900)
	30300	Dedicated	0.00	(327,300)	(890,700)	0	0	(1,218,000)
	34800	Federal	0.00	(7,211,300)	(2,162,500)	(82,100)	(7,841,700)	(17,297,600)
	34900	Dedicated	0.00	(177,000)	(28,200)	0	0	(205,200)
			0.00	(7,764,800)	(3,156,500)	(98,700)	(7,841,700)	(18,861,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Actual E	Expenditures						
2.00	FY 20	24 Actual Expenditures						EMLO
	10000	General	0.00	500	8,300	0	0	8,800
	30200	Dedicated	13.02	920,300	26,900	2,604,500	0	3,551,700
	30300	Dedicated	10.28	2,059,100	237,600	0	0	2,296,700
	34800	Federal	201.88	8,531,600	2,104,500	201,900	6,329,100	17,167,100
	34831	Federal	0.00	0	0	0	0	0
	34900	Dedicated	7.98	82,700	176,500	186,200	0	445,400
			233.16	11,594,200	2,553,800	2,992,600	6,329,100	23,469,700
FY 202	5 Original	Appropriation						
	•							EMLO
3.00	FY 20	25 Original Appropriation	1					LINEO
	40000	Quanta	0.00	5 500	0.500	0	0	0.000
	10000	General	0.02	5,500	2,500	0	0	8,000
	30200 30300	Dedicated Dedicated	13.02 12.38	1,064,500	352,000	176,100 0	0	1,592,600
	34800	Federal	12.30	2,616,400 14,402,400	1,128,300 3,765,700	0	11,550,000	3,744,700 29,718,100
	34900	Dedicated	7.98	265,000	204,700	0	0	469,700
	54900	Dedicated	193.04	18,353,800	5,453,200	176,100	11,550,000	35,533,100
			195.04	10,353,000	5,455,200	170,100	11,550,000	35,555,100
FY 202	5Total Ap	propriation						
- 00	- 							EMLO
5.00	FY 2U	25 Total Appropriation						
	10000	General	0.02	5,500	2,500	0	0	8,000
	30200	Dedicated	13.02	1,064,500	352,000	176,100	0	1,592,600
	30300	Dedicated	12.38	2,616,400	1,128,300	0	0	3,744,700
	34800	Federal	159.64	14,402,400	3,765,700	0	11,550,000	29,718,100
	34900	Dedicated	7.98	265,000	204,700	0	0	469,700
			193.04	18,353,800	5,453,200	176,100	11,550,000	35,533,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	opriation Adjustments						
6.31	Program Transfers						EMLO
٦	This decision unit reflects a one-ti	me net-zero progra	am transfer.				
	10000 General	0.00	(5,500)	(2,500)	0	0	(8,000)
	30200 Dedicated	0.00	(550,000)	150,000	0	0	(400,000)
	30300 Dedicated	0.00	50,000	0	0	0	50,000
	34800 Federal	0.00	(430,000)	(1,000,000)	0	0	(1,430,000)
		0.00	(935,500)	(852,500)	0	0	(1,788,000)
	This decision unit reflects non-cog 10000 General	(0.02)	0	0	0	0	0
	30200 Dedicated	(9.02)	0	0	0	0	0
	30300 Dedicated	19.62	0	0	0	0	0
	34800 Federal	(16.64)	0	0	0	0	0
	34900 Dedicated	(4.98)	0	0	0	0	0
		(11.04)	0	0	0	0	0
FY 20	25 Estimated Expenditures						
7.00	FY 2025 Estimated Expend	itures					EMLO
	10000 General	0.00	0	0	0	0	0
	30200 Dedicated	4.00	514,500	502,000	176,100	0	1,192,600
	20200 Dedicated	22.00	2 666 400	1 1 2 2 2 0 0	0	0	2 704 700

30300 Dedicated	32.00	2,666,400	1,128,300	0	0	3,794,700
34800 Federal	143.00	13,972,400	2,765,700	0	11,550,000	28,288,100
34900 Dedicated	3.00	265,000	204,700	0	0	469,700
	182.00	17,418,300	4,600,700	176,100	11,550,000	33,745,100

Executive Budget Detail

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustm	ents						
8.11 Ne	t Zero FTP Fund Adjustme	ents					EMLC
This deci	sion unit reflects an alignm	ent of the agenc	y's FTP allocation	by fund.			
1000	0 General	(0.02)	0	0	0	0	0
3020	0 Dedicated	(9.02)	0	0	0	0	0
3030	0 Dedicated	19.62	0	0	0	0	0
3480	0 Federal	(16.64)	0	0	0	0	0
3490	0 Dedicated	(4.98)	0	0	0	0	0
		(11.04)	0	0	0	0	0
This decis Administr	0 Dedicated 0 Federal	0 program transfe and Commission 0.00 0.00 0.00 0.00 0.00 0.00	ns, and Determinat (5,500) (700,000) 50,000 (1,500,000) 0	tions Programs. (2,500) 150,000 (850,000) (1,000,000) 0	l, and federal fund 0 0 0 0 0 0 0 0	spending authority 0 0 0 0 0 0 0 0	(8,000) (550,000) (800,000) (2,500,000) 0
FY 2026 Base		0.00	(2,155,500)	(1,702,500)	U	U	(3,858,000)
	2026 Base						EMLC
1000	0 General	0.00	0	0	0	0	0
3020	0 Dedicated	4.00	364,500	502,000	176,100	0	1,042,600
3030	0 Dedicated	32.00	2,666,400	278,300	0	0	2,944,700
3480	0 Federal	143.00	12,902,400	2,765,700	0	11,550,000	27,218,100

204,700

3,750,700

0

176,100

3.00

182.00

265,000

16,198,300

34900 Dedicated

469,700

31,675,100

0

11,550,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
0.11 Chai	nge in Health Benefit Cos	ts					EM
This decisi	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
10000	General	0.00	0	0	0	0	0
30200	Dedicated	0.00	100	0	0	0	100
30300	Dedicated	0.00	38,300	0	0	0	38,300
34800	Federal	0.00	152,200	0	0	0	152,200
34900	Dedicated	0.00	1,800	0	0	0	1,800
		0.00	192,400	0	0	0	192,400
).12 Chai	nge in Variable Benefit Co	osts					EM
This decision Fund.	on unit reflects a change i	in variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10000	General	0.00	0	0	0	0	0
30200	Dedicated	0.00	0	0	0	0	0
30300	Dedicated	0.00	(600)	0	0	0	(600)
34800	Federal	0.00	(2,100)	0	0	0	(2,100)
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(2,700)	0	0	0	(2,700)
This decisi	Management Costs on unit reflects adjustmen Management.	its to the cost of	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	
This decision Insurance I 30300	on unit reflects adjustmen Management. Dedicated	0.00	0	300	0	0	300
This decision Insurance I 30300	on unit reflects adjustmen Management.	0.00 0.00	0	300 1,400		0	he Office of 300 1,400
This decision Insurance I 30300	on unit reflects adjustmen Management. Dedicated	0.00	0	300	0	0	he Office of 300 1,400 1,700
This decision Insurance I 30300 34800 0.61 Sala The Govern	on unit reflects adjustmen Management. Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or	0.00 0.00 0.00 poloyees \$1.55 per hour i	0 0 0	300 1,400 1,700 permanent empl	0 0 0	0 0 0	he Office of 300 1,400 1,700 EM
This decisi Insurance I 30300 34800 0.61 Sala The Gover presidents	on unit reflects adjustmen Management. Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for reco	0.00 0.00 0.00 poloyees \$1.55 per hour i	0 0 0	300 1,400 1,700 permanent empl	0 0 0	0 0 0	he Office of 300 1,400 1,700 EM
This decisi Insurance I 30300 34800 0.61 Sala The Gover presidents	on unit reflects adjustmen Management. Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for reco General	0.00 0.00 0.00 sployees \$1.55 per hour i ruitment and rete	0 0 0 ncrease for each ention purposes in	300 1,400 1,700 permanent empl hard-to-fill, hard	0 0 0 • • • • • • • • • • • • • • •	0 0 0	he Office of 300 1,400 1,700 EM and institution
This decision Insurance I 30300 34800 0.61 Sala The Govern presidents 10000	on unit reflects adjustmen Management. Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for reco General Dedicated	0.00 0.00 0.00 poloyees \$1.55 per hour i ruitment and rete 0.00	0 0 0 ncrease for each performance	300 1,400 1,700 permanent empl hard-to-fill, hard 0	0 0 0 oyee with flexibility -to-retain positions. 0	0 0 0 for agency heads	he Office of 300 1,400 1,700 EM and institution 0
This decision Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 30300	on unit reflects adjustmen Management. Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for reco General Dedicated	0.00 0.00 0.00 0.00 \$1.55 per hour i ruitment and rete 0.00 0.00	0 0 0 ncrease for each ention purposes in 0 100	300 1,400 1,700 permanent empl hard-to-fill, hard 0 0	0 0 0 0 0 0 -to-retain positions. 0 0	0 0 0 for agency heads 0 0	he Office of 300 1,400 1,700 EM and institution 0 100
This decision Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 30300	on unit reflects adjustmen Management. Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recu General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	0 0 0 ncrease for each period ntion purposes in 0 100 112,300	300 1,400 1,700 permanent empl hard-to-fill, hard 0 0 0	0 0 0 0 0 -to-retain positions. 0 0 0	for agency heads	he Office of 300 1,400 1,700 EM and institution 0 100 112,300
This decision Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 30300 34800	on unit reflects adjustmen Management. Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recu General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 100 112,300 420,200	300 1,400 1,700 permanent empl hard-to-fill, hard 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	for agency heads	he Office of 300 1,400 1,700 EM and institution 0 100 112,300 420,200
This decision Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 30300 34800 34900	on unit reflects adjustmen Management. Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recu General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 100 112,300 420,200 5,000	300 1,400 1,700 permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	for agency heads	he Office of 300 1,400 1,700 EM and institution 0 100 112,300 420,200 5,000
This decision Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 30300 34800 34900 Y 2026 Total N	on unit reflects adjustmen Management. Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recu General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 100 112,300 420,200 5,000	300 1,400 1,700 permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	for agency heads	he Office of 300 1,400 1,700 EM and institution 0 100 112,300 420,200 5,000
This decision Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 30300 34800 34900	Dedicated Federal ry Multiplier - Regular Empor to distribute funds for rect General Dedicated Federal Dedicated Dedicated Maintenance 026 Total Maintenance	0.00 0.00 0.00 0.00 \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 100 112,300 420,200 5,000	300 1,400 1,700 permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	for agency heads	he Office of 300 1,400 1,700 EM and institution 0 100 112,300 420,200 5,000 537,600
This decisit Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 30300 34800 30200 30300 34800 34800 34800 34800 34900 Y 2026 Total N 1.00 FY 2	Dedicated Federal Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 \$1.55 per hour i ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 100 112,300 420,200 5,000 537,600	300 1,400 1,700 permanent empli hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	he Office of 300 1,400 1,700 EM and institution 100 112,300 420,200 5,000 537,600 EM
This decision Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 30300 34800 34900 Y 2026 Total N 1.00 FY 2 10000	Dedicated Federal Dedicated Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recu General Dedicated Dedicated Dedicated Cederal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 100 112,300 420,200 5,000 537,600	300 1,400 1,700 permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he Office of 300 1,400 1,700 EM and institution 0 112,300 420,200 5,000 537,600 EM
This decision Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 34800 34900 Y 2026 Total M 1.00 FY 2 10000 30200	Dedicated Federal Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 \$1.55 per hour i ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 0 0 0 0 100 112,300 112,300 112,300 5,000 537,600	300 1,400 1,700 permanent empli hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he Office of 300 1,400 1,700 EM and institution 112,300 420,200 5,000 537,600 EM 0 1,042,800
This decisit Insurance I 30300 34800 0.61 Sala The Govern presidents 10000 30200 34800 34900 7Y 2026 Total M 1.00 FY 2 10000 30200 30200 30300 30300 34800	Dedicated Federal Dedicated Federal Dedicated	0.00 0.00 0.00 \$1.55 per hour i ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 0 0 0 0 100 112,300 420,200 5,000 537,600 0 364,700 2,816,400	300 1,400 1,700 permanent empli- hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he Office of 300 1,400 1,700 EW and institution 0 112,300 420,200 5,000 537,600 EW 0 1,042,800 3,095,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.01 Dedicated Fund Spending Aut	nority Adjustmer	nt				EMLO
The Governor recommends dedicate Unemployment Insurance Program (I Labor is experiencing a significant de maintained to fulfill the department's There are no FTPs associated with th	JI Program). Th cline in federal t duty to administ	e UI program is fu funding coming of er employment se	unded primarily v ff the COVID-19	vith federal funds a pandemic; howeve	nd, in part, with de r, baseline operation	dicated funds. ons must be
30300 Dedicated	0.00	400,000	0	0	0	400,000
	0.00	400,000	0	0	0	400,000
FY 2026 Total						
13.00 FY 2026 Total						EMLO
10000 General	0.00	0	0	0	0	0
30200 Dedicated	4.00	364,700	502,000	176,100	0	1,042,800
30300 Dedicated	32.00	3,216,400	278,600	0	0	3,495,000
34800 Federal	143.00	13,472,700	2,767,100	0	11,550,000	27,789,800
34900 Dedicated	3.00	271,800	204,700	0	0	476,500
	182.00	17,325,600	3,752,400	176,100	11,550,000	32,804,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depai	tment of Labor						240
Divisio		tment of Labor						EM1
Approp	riation U	nit: Determinations						EMUI
EV 202	4 Total A	opropriation						
								EMUI
1.00	FY 20	024 Total Appropriation						Lindi
	10000	General	6.00	390,100	80,300	0	0	470,400
	30200	Dedicated	19.73	2,358,500	1,184,400	0	0	3,542,900
	30300	Dedicated	0.00	4,106,500	1,000,100	0	0	5,106,600
	34800	Federal	336.19	25,369,500	6,925,300	794,200	2,000,000	35,089,000
	34900	Dedicated	16.00	839,100	3,835,900	0	15,000	4,690,000
			377.92	33,063,700	13,026,000	794,200	2,015,000	48,898,900
1.21	Acco	unt Transfers						EMUI
	34900	Dedicated	0.00	0	(4,000)	0	4,000	0
			0.00	0	(4,000)	0	4,000	0
1.31	Trans	sfers Between Programs						EMUI
	10000	General	0.00	69,700	(77,800)	0	0	(8,100)
	30200	Dedicated	0.00	(1,100,000)	(1,000,000)	0	0	(2,100,000)
	30300	Dedicated	0.00	(250,000)	0	0	0	(250,000)
	34800	Federal	0.00	0	0	(127,800)	500,000	372,200
	34900	Dedicated	0.00	(22,300)	(40,800)	0	0	(63,100)
			0.00	(1,302,600)	(1,118,600)	(127,800)	500,000	(2,049,000)
1.61	Reve	rted Appropriation Balan	ces					EMUI
	30200	Dedicated	0.00	(1,223,300)	(151,800)	0	0	(1,375,100)
	30300	Dedicated	0.00	(557,000)	(498,200)	0	0	(1,055,200)
	34800	Federal	0.00	(7,779,000)	(4,525,100)	(617,200)	(2,900)	(12,924,200)
	34900	Dedicated	0.00	(572,300)	(3,754,900)	0	(2,300)	(4,329,500)
			0.00	(10,131,600)	(8,930,000)	(617,200)	(5,200)	(19,684,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	Actual	Expenditures						
2.00	FY 20	024 Actual Expenditures						EMUI
	10000	General	6.00	459,800	2,500	0	0	462,300
	30200	Dedicated	19.73	35,200	32,600	0	0	67,800
	30300	Dedicated	0.00	3,299,500	501,900	0	0	3,801,400
	34800	Federal	336.19	17,590,500	2,400,200	49,200	2,497,100	22,537,000
	34900	Dedicated	16.00	244,500	36,200	0	16,700	297,400
			377.92	21,629,500	2,973,400	49,200	2,513,800	27,165,900
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriatio	'n					EMUI
	10000	General	6.00	398,000	80,300	0	0	478,300
	30200	Dedicated	19.73	2,361,100	1,184,400	0	0	3,545,500
	30300	Dedicated	0.00	58,600	1,000,100	0	0	1,058,700
	34800	Federal	336.19	28,342,300	7,358,100	794,200	2,409,500	38,904,100
	34900	Dedicated	16.00	844,000	3,835,900	0	15,000	4,694,900
			377.92	32,004,000	13,458,800	794,200	2,424,500	48,681,500
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						EMUI
	10000	General	6.00	398,000	80,300	0	0	478,300
	30200	Dedicated	19.73	2,361,100	1,184,400	0	0	3,545,500
	30300	Dedicated	0.00	58,600	1,000,100	0	0	1,058,700
	34800	Federal	336.19	28,342,300	7,358,100	794,200	2,409,500	38,904,100
	34900	Dedicated	16.00	844,000	3,835,900	0	15,000	4,694,900
			377.92	32,004,000	13,458,800	794,200	2,424,500	48,681,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.31	Prog	am Transfers						EMUI
Th	is decisio	n unit reflects a one-time	e net-zero progra	am transfer.				
	10000	General	0.00	22,300	(4,800)	0	0	17,500
	30200	Dedicated	0.00	300,000	0	0	0	300,000
	30300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	(250,000)	(50,000)	0	0	(300,000)
			0.00	72,300	(54,800)	0	0	17,500
6.41 Th		Adjustments n unit reflects non-cogniz	zable spending a	authority for FY 20	25. or This decis	sion unit reflects F	TP adjustments fo	EMUI r FY 2025.
	10000	General	0.00	0	0	0	0	0
	30200	Dedicated	7.27	0	0	0	0	0
	30300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	(2.19)	0	0	0	0	0
	34900	Dedicated	(11.00)	0	0	0	0	0
			(5.92)	0	0	0	0	0
FY 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					EMUI
	10000	General	6.00	420,300	75,500	0	0	495,800
	30200	Dedicated	27.00	2,661,100	1,184,400	0	0	3,845,500
	30300	Dedicated	0.00	58,600	1,000,100	0	0	1,058,700
	34800	Federal	334.00	28,342,300	7,358,100	794,200	2,409,500	38,904,100
	34900	Dedicated	5.00	594,000	3,785,900	0	15,000	4,394,900
			372.00	32,076,300	13,404,000	794,200	2,424,500	48,699,000

Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11 Th		ero FTP Fund Adjustme n unit reflects an alignm		y's FTP allocation	by fund.			EMU
	10000	General	0.00	0	0	0	0	0
	30200	Dedicated	7.27	0	0	0	0	0
	30300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	(2.19)	0	0	0	0	0
	34900	Dedicated	(11.00)	0	0	0	0	0
			(5.92)	0	0	0	0	0
		unt Transfers n unit reflects a net-zerc	account transfe	r to align General	Fund with the ap	opropriate account	for budgeting and	EMU
	10000	General	0.00	59,700	(59,700)	0	0	0
			0.00	59,700	(59,700)	0	0	0
8.31	NI-4 7							EMU
Th	nis decisio	Zero Program Transfers on unit reflects a net-zero ve Services, Workforce a				, and federal fund s	spending authority	between the
	10000	0						
		General	0.00	22,300	(4,800)	0	0	17,500
	30200	Dedicated	0.00 0.00	22,300 300,000	(4,800) 0	0	0 0	17,500 300,000
	30200 30300				(. ,			
	30300	Dedicated	0.00	300,000	0	0	0	300,000
	30300	Dedicated Dedicated Federal	0.00 0.00	300,000 0	0 (150,000)	0	0	300,000 (150,000)
	30300 34800	Dedicated Dedicated Federal	0.00 0.00 0.00	300,000 0 0	0 (150,000) (2,000,000)	0 0 0	0 0 0	300,000 (150,000) (2,000,000)
FY 2020	30300 34800	Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	300,000 0 (250,000)	0 (150,000) (2,000,000) (50,000)	0 0 0 0 0	0 0 0 0 0	300,000 (150,000) (2,000,000) (300,000)
FY 202 (30300 34800 34900 6 Base	Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	300,000 0 (250,000)	0 (150,000) (2,000,000) (50,000)	0 0 0 0 0	0 0 0 0 0	300,000 (150,000) (2,000,000) (300,000)
	30300 34800 34900 6 Base	Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00	300,000 0 (250,000)	0 (150,000) (2,000,000) (50,000)	0 0 0 0 0	0 0 0 0 0	300,000 (150,000) (2,000,000) (300,000) (2,132,500)
	30300 34800 34900 6 Base FY 20	Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00	300,000 0 (250,000) 72,300	0 (150,000) (2,000,000) (50,000) (2,204,800)	0 0 0 0	0 0 0 0	300,000 (150,000) (2,000,000) (300,000) (2,132,500)
	30300 34800 34900 6 Base FY 20 10000	Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 6.00	300,000 0 (250,000) 72,300 480,000	0 (150,000) (2,000,000) (50,000) (2,204,800)	0 0 0 0 0	0 0 0 0 0	300,000 (150,000) (2,000,000) (300,000) (2,132,500) EMU 495,800
	30300 34800 34900 6 Base FY 20 10000 30200	Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 6.00 27.00	300,000 0 (250,000) 72,300 480,000 2,661,100	0 (150,000) (2,000,000) (50,000) (2,204,800) (2,204,800) 15,800 1,184,400	0 0 0 0 0	0 0 0 0 0	300,000 (150,000) (2,000,000) (300,000) (2,132,500) EMU 495,800 3,845,500

46,549,000

372.00

32,136,000

11,194,300

794,200

2,424,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
).11 Chai	nge in Health Benefit Cos	ts					E
This decision	on unit reflects an increas	e in the employe	health benefit co	osts based on th	e Milliman projection	n.	
10000	General	0.00	7,100	0	0	0	7,100
30200	Dedicated	0.00	13,300	0	0	0	13,300
34800	Federal	0.00	349,000	0	0	0	349,000
34900	Dedicated	0.00	3,800	0	0	0	3,800
		0.00	373,200	0	0	0	373,200
).12 Chai	nge in Variable Benefit Co	osts					E
This decision Fund.	on unit reflects a change i	in variable benefit	s from an adjustr	ment in Workers	Compensation as p	provided by the Sta	te Insurance
10000	General	0.00	(100)	0	0	0	(100)
30200	Dedicated	0.00	(200)	0	0	0	(200)
34800	Federal	0.00	(4,800)	0	0	0	(4,800)
34900	Dedicated	0.00	0	0	0	0	0
	Management. Federal	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)
).61 Sala	ry Multiplier - Regular Em	plovees					E
The Goveri	nor recommends a 5% or to distribute funds for recr	\$1.55 per hour ir				for agency heads a	and institution
	General	0.00	20,400	0	0	0	20,400
30200	Dedicated	0.00	44,600	0	0	0	44,600
34800	Federal	0.00	979,700	0	0	0	979,700
34900	Dedicated	0.00	9,300	0	0	0	373,700
							9,300
		0.00	1,054,000	0	0	0	
) 67 Com	nensation Schedule Char		1,054,000	0	0	0	9,300
The Govern Report prov required mi	pensation Schedule Char nor recommends the sala vided by the Division of H inimum of the positions pa he recommended salary s	nges ry structure adjus uman Resources ay grade. Therefo	tments as identifi . These upward a re, the Governor	ied in the FY 202 adjustments will r	26 Change in Emplo	yee Compensation	9,300 1,054,000 E n & Benefits below the newly
The Govern Report prov required mi rate up to th The Govern funded. Thi	, nor recommends the sala vided by the Division of Hi inimum of the positions pa	nges ry structure adjus uman Resources ay grade. Therefo structures minimu ional 4.5% increa	tments as identifi . These upward a re, the Governor m pay for each p use to fund the IT/	ied in the FY 202 adjustments will i recommends ac bay grade. /Engineering sala	26 Change in Emplo result in certain filled Iditional funding to b ary structure shift th	oyee Compensation d positions falling b pring the identified at was approved fo	9,300 1,054,000 E n & Benefits relow the newly positions pay or FY25 but not

	0.00	2,500	0	0	0	2,500
34800 Federal	0.00	2,500	0	0	0	2,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						EMUI
	10000 General	6.00	507,400	15,800	0	0	523,200
	30200 Dedicated	27.00	2,718,800	1,184,400	0	0	3,903,200
	30300 Dedicated	0.00	58,600	850,100	0	0	908,700
	34800 Federal	334.00	29,668,700	5,357,200	794,200	2,409,500	38,229,600
	34900 Dedicated	5.00	607,100	3,785,900	0	15,000	4,408,000
		372.00	33,560,600	11,193,400	794,200	2,424,500	47,972,700

Line Items

EMUI

EMUI

12.01 Dedicated Fund Spending Authority Adjustment

The Governor recommends dedicated fund spending authority in Personnel Costs to offset declining federal fund spending authority for the Unemployment Insurance Program (UI Program). The UI program is funded primarily with federal funds and, in part, with dedicated funds. Labor is experiencing a significant decline in federal funding coming off the COVID-19 pandemic; however, baseline operations must be maintained to fulfill the department's duty to administer employment security laws and employment services under the Wagner-Peyser Act. There are no FTPs associated with this decision unit.

30300 Dedicated	0.00	5,000,000	0	0	0	5,000,000
	0.00	5,000,000	0	0	0	5,000,000

FY 2026 Total

FY 2026 Total

13.00

10000 General	6.00	507,400	15,800	0	0	523,200
30200 Dedicated	27.00	2,718,800	1,184,400	0	0	3,903,200
30300 Dedicated	0.00	5,058,600	850,100	0	0	5,908,700
34800 Federal	334.00	29,668,700	5,357,200	794,200	2,409,500	38,229,600
34900 Dedicated	5.00	607,100	3,785,900	0	15,000	4,408,000
	372.00	38,560,600	11,193,400	794,200	2,424,500	52,972,700