

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 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

12.01	Dedicated Fund Spending Authority Adjustment						EMUI
<p>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.</p>							
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

13.00	FY 2026 Total						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	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