

Agency Summary And Certification

FY 2026 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: 11/07/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Administrative Services			17,198,300	16,058,500	17,780,700	19,551,200	26,018,000
Determinations			48,898,900	27,165,900	48,681,500	48,699,000	52,127,000
Workforce & Commissions			41,518,500	23,469,700	35,533,100	33,745,100	32,373,900
Total			107,615,700	66,694,100	101,995,300	101,995,300	110,518,900
By Fund Source							
G	10000	General	595,000	595,000	607,200	607,200	619,100
D	30200	Dedicated	6,737,200	4,421,100	6,756,000	6,756,000	6,791,600
D	30300	Dedicated	9,737,900	7,301,800	5,731,800	5,731,800	13,123,200
F	34800	Federal	85,091,000	53,280,900	83,426,100	83,426,100	84,499,200
F	34831	Federal	0	0	0	0	0
D	34900	Dedicated	5,454,600	1,095,300	5,474,200	5,474,200	5,485,800
Total			107,615,700	66,694,100	101,995,300	101,995,300	110,518,900
By Account Category							
Personnel Cost			63,804,500	42,767,200	59,996,400	59,996,400	68,462,500
Operating Expense			26,080,000	11,862,200	26,979,000	26,979,000	27,036,500
Capital Outlay			1,045,400	3,219,500	1,045,400	1,045,400	1,045,400
Trustee/Benefit			16,685,800	8,845,200	13,974,500	13,974,500	13,974,500
Total			107,615,700	66,694,100	101,995,300	101,995,300	110,518,900
FTP Positions			702.58	702.58	659.58	659.58	659.58
Total			702.58	702.58	659.58	659.58	659.58

Agency: Department of Labor

240

Division: Department of Labor

EM1

Statutory Authority: Statutory Authority 67-2402

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

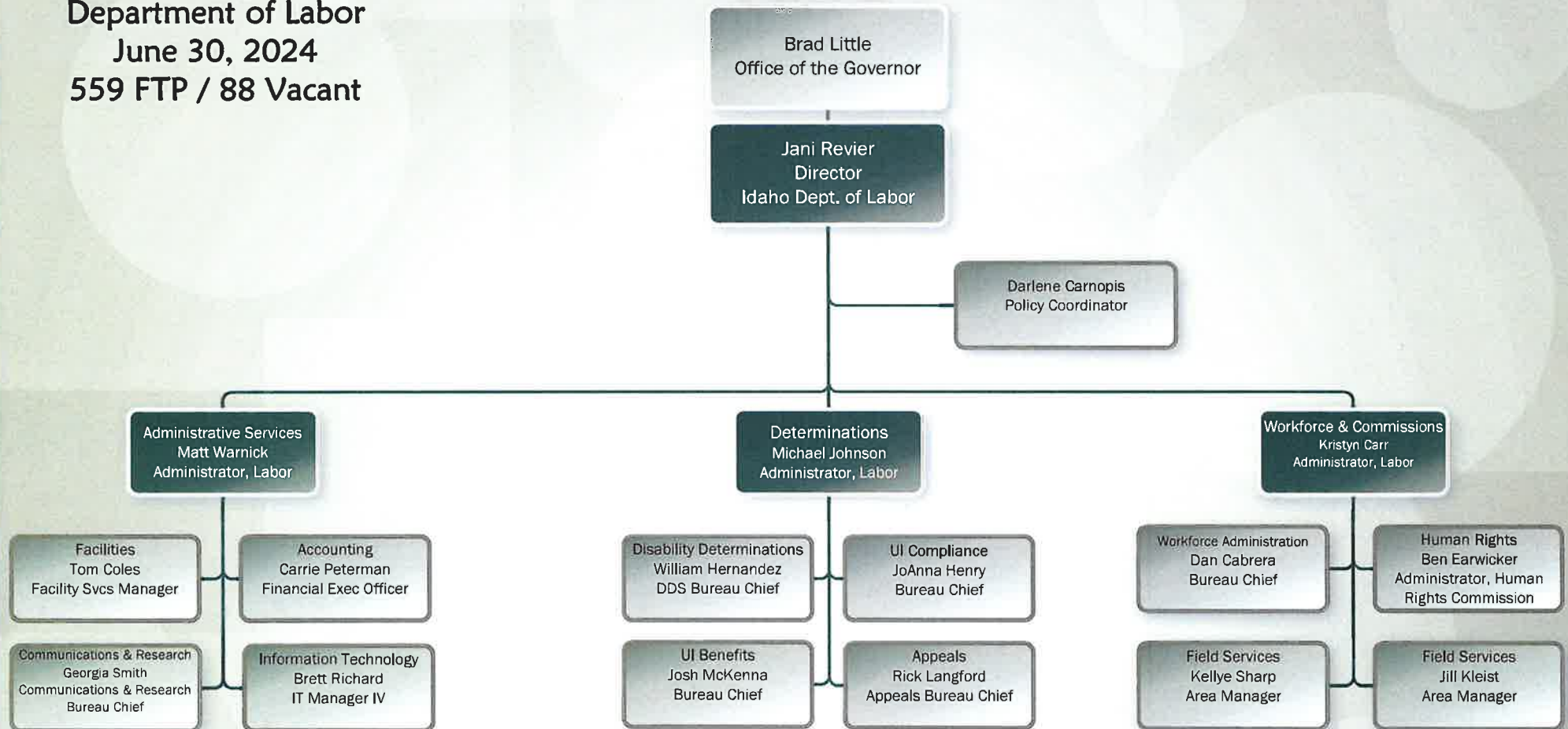
Administrative Services provides support to other programs and fulfills department needs in accounting, software development and application maintenance, facilities, communications, and research.

# IDAHO

Department of Labor

June 30, 2024

559 FTP / 88 Vacant



Idaho Department of Labor  
Region 3 Local Offices 1030 & 1080  
Kristyn Carr, Administrator  
46.0 FTP / 6 Vacant  
Revised: June 11, 2024

Jill Kleist  
Area Manager

Bolse 1030

Daniel Holmes  
Manager, Labor  
Position 5993  
Pay Grade N

Kellye Sharp  
Area Manager

Caldwell 1080

Elizabeth Anzaldua  
Manager, Labor  
Position 6020  
Pay Grade N

Julie Sherry  
Labor Unit Supervisor  
Position 5994  
Pay Grade L

Sheri Phimmason  
Workforce Consultant  
Position 5997  
Pay Grade J

Dionna Tewalt  
Workforce Consultant  
Position 5996  
Pay Grade J

Aidan Ozuna  
Workforce Consultant  
Position 5999  
Pay Grade J

David LeDuc  
Workforce Consultant  
Position 6004  
Pay Grade J

Brook Thelander  
Workforce Consultant  
Position 6003  
Pay Grade J

Cecelia Oliva  
Workforce Consultant  
Position 6010  
Pay Grade J

Greg Gardner  
Workforce Consultant  
Position 6000  
Pay Grade J

Joe Goitindla  
Workforce Consultant  
Position 6009  
Pay Grade J

Larry Zirtzman - DVOP  
Workforce Consultant  
Position 6011  
Pay Grade J

Michael LeDuc - DVOP/LVER  
Workforce Consultant  
Position 6013  
Pay Grade J

Lance Kaldor  
Workforce Consultant  
Position 6006  
Pay Grade J

VACANT (henderson)  
Workforce Consultant  
Position 6002  
Pay Grade J

Janalee Henderson  
Labor Unit Supervisor  
Position 5995  
Pay Grade L

Lisa Biggs  
Workforce Consultant  
Position 6007  
Pay Grade J

Autumn Hastings (Mtn Home)  
Workforce Consultant  
Position 6012  
Pay Grade J

Anthony Deville  
Workforce Consultant  
Position 6015  
Pay Grade J

Miranda Nelson (Meridian)  
Workforce Consultant  
Position 6008  
Pay Grade J

Keith Whiting  
Workforce Consultant  
Position 6005  
Pay Grade J

Julia Holmes  
Workforce Consultant  
Position 6014  
Pay Grade J

Dijana Kajdic  
Workforce Consultant  
Position 6001  
Pay Grade J

Alejandra Castaneda  
Workforce Consultant  
Position 5998  
Pay Grade J

Mitch Post  
Labor Unit Supervisor  
Position 6021  
Pay Grade L

Maribel Guzman  
Workforce Consultant  
Position 6039  
Pay Grade J

Sherri Fine  
Workforce Consultant  
Position 6038  
Pay Grade J

Monica Nieto  
Workforce Consultant  
Position 6037  
Pay Grade J

Jessica Gudino  
Workforce Consultant  
Position 6041  
Pay Grade J

Paula Macias  
Workforce Consultant  
Position 6040  
Pay Grade J

Mikayla Reed  
Workforce Consultant  
Position 6026  
Pay Grade J

Neils Tidwell  
Workforce Consultant  
Position 6025  
Pay Grade J

Bill DeMaree  
Workforce Consultant  
Position 6029  
Pay Grade J

Matt Bennett - LVER  
Workforce Consultant  
Position 6023  
Pay Grade J

Bentura Orosco - DVOP  
Workforce Consultant  
Position 6027  
Pay Grade J

Lisa Burgess (Payette)  
Workforce Consultant  
Position 6034  
Pay Grade J

VACANT (arment)  
Workforce Consultant  
6022-1080 WC 1  
Pay Grade J

VACANT (arcinlega)  
Workforce Consultant  
Position 6035  
Pay Grade J

VACANT (Swain)  
Workforce Consultant  
Position 6030  
Pay Grade J

Cynthia Arment  
Labor Unit Supervisor  
Position 6099  
Pay Grade L

Monico Sanchez  
Workforce Consultant  
Position 6033  
Pay Grade J

Kara Jenkins  
Workforce Consultant  
Position 6031  
Pay Grade J

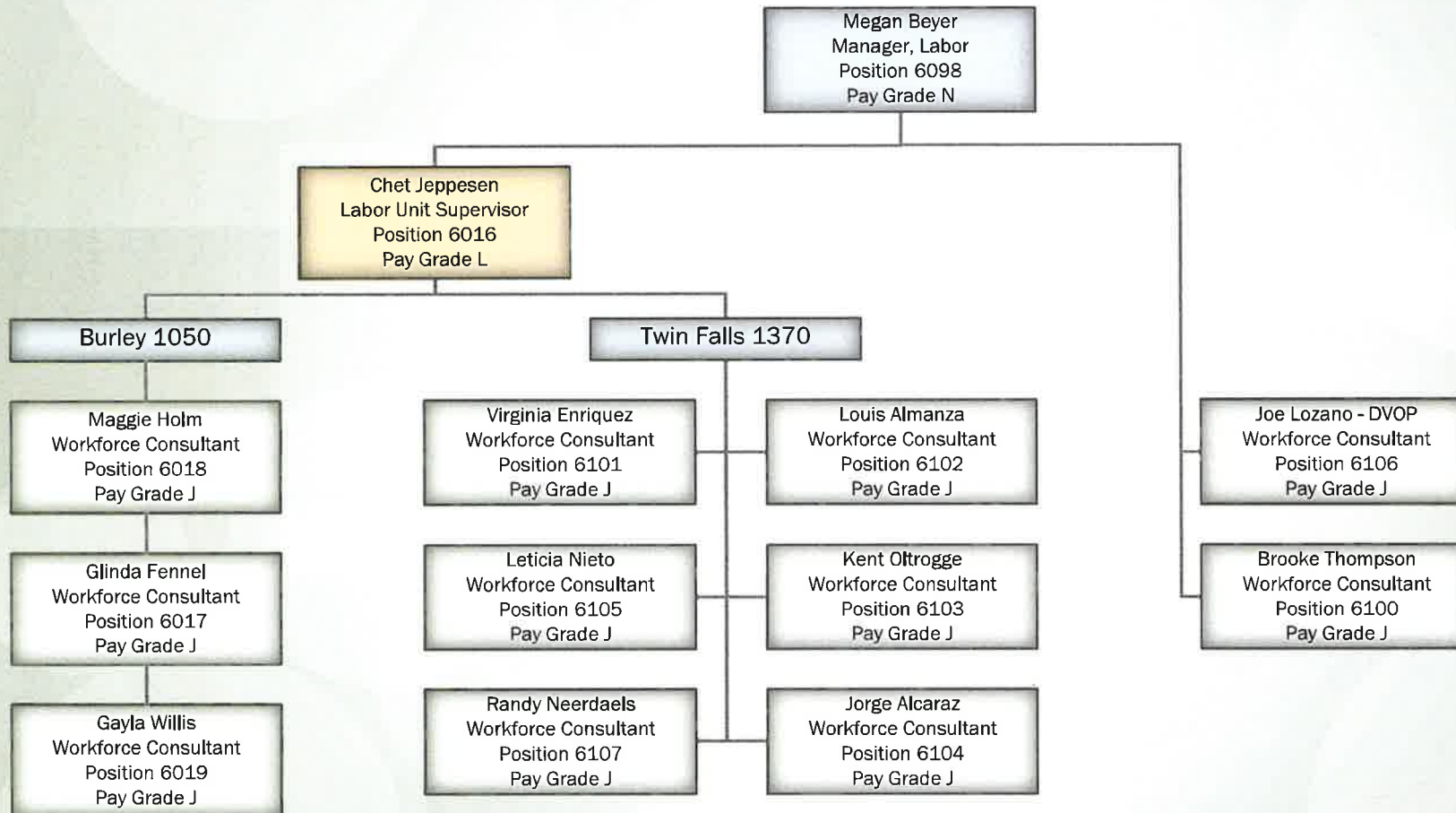
Traci Pettit  
Workforce Consultant  
Position 6036  
Pay Grade J

Sonia Cardenas  
Workforce Consultant  
Position 6024  
Pay Grade J

VACANT (post)  
Workforce Consultant  
Position 6032  
Pay Grade J

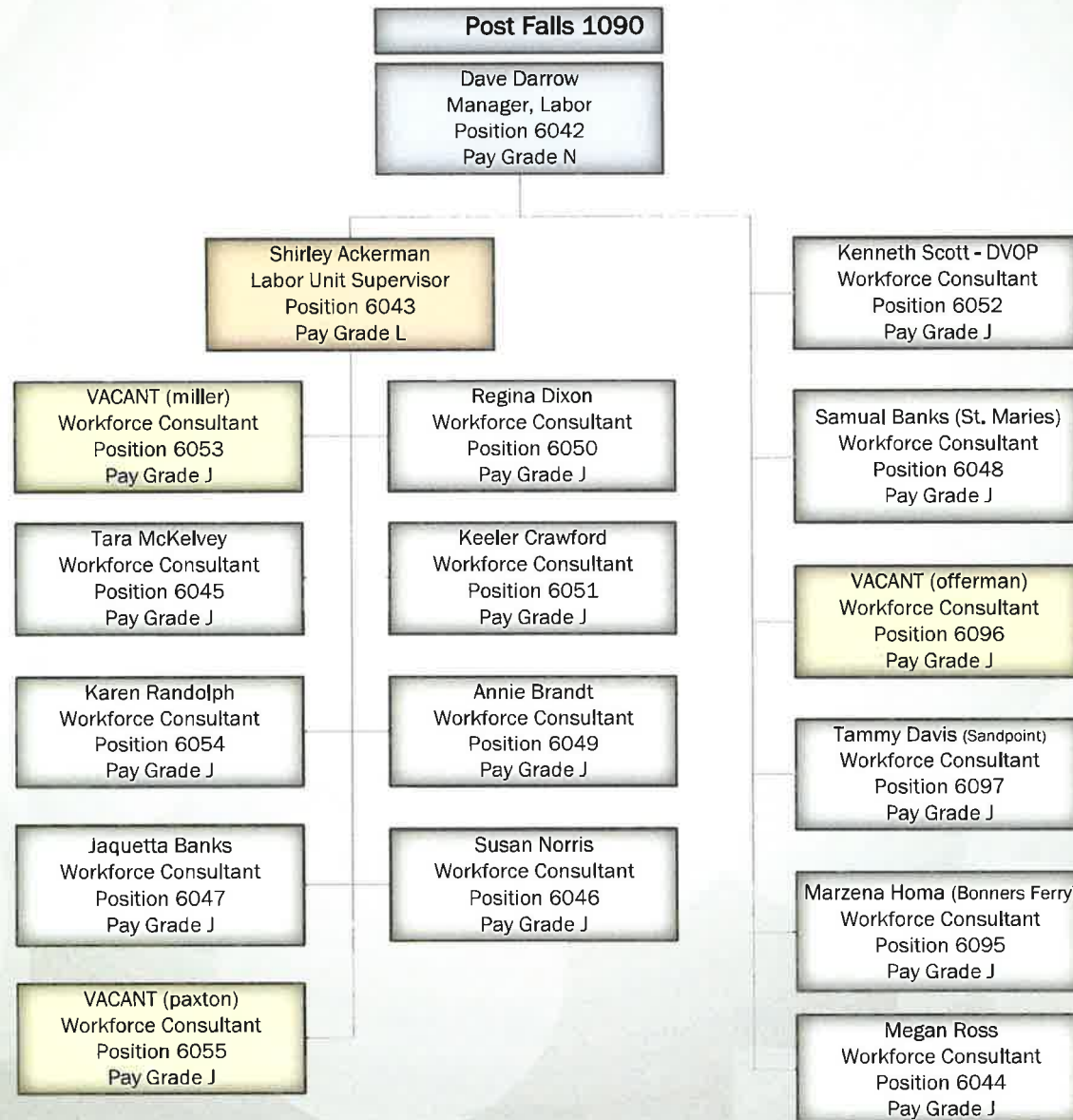
VACANT (spanton)  
Workforce Consultant  
Position 6028  
Pay Grade J

Idaho Department of Labor  
Region 4 Local Offices 1050 & 1370  
Kristyn Carr, Administrator  
Jill Kleist – Area Manager  
13.0 FTP / 0 Vacant  
Revised: May 17, 2024

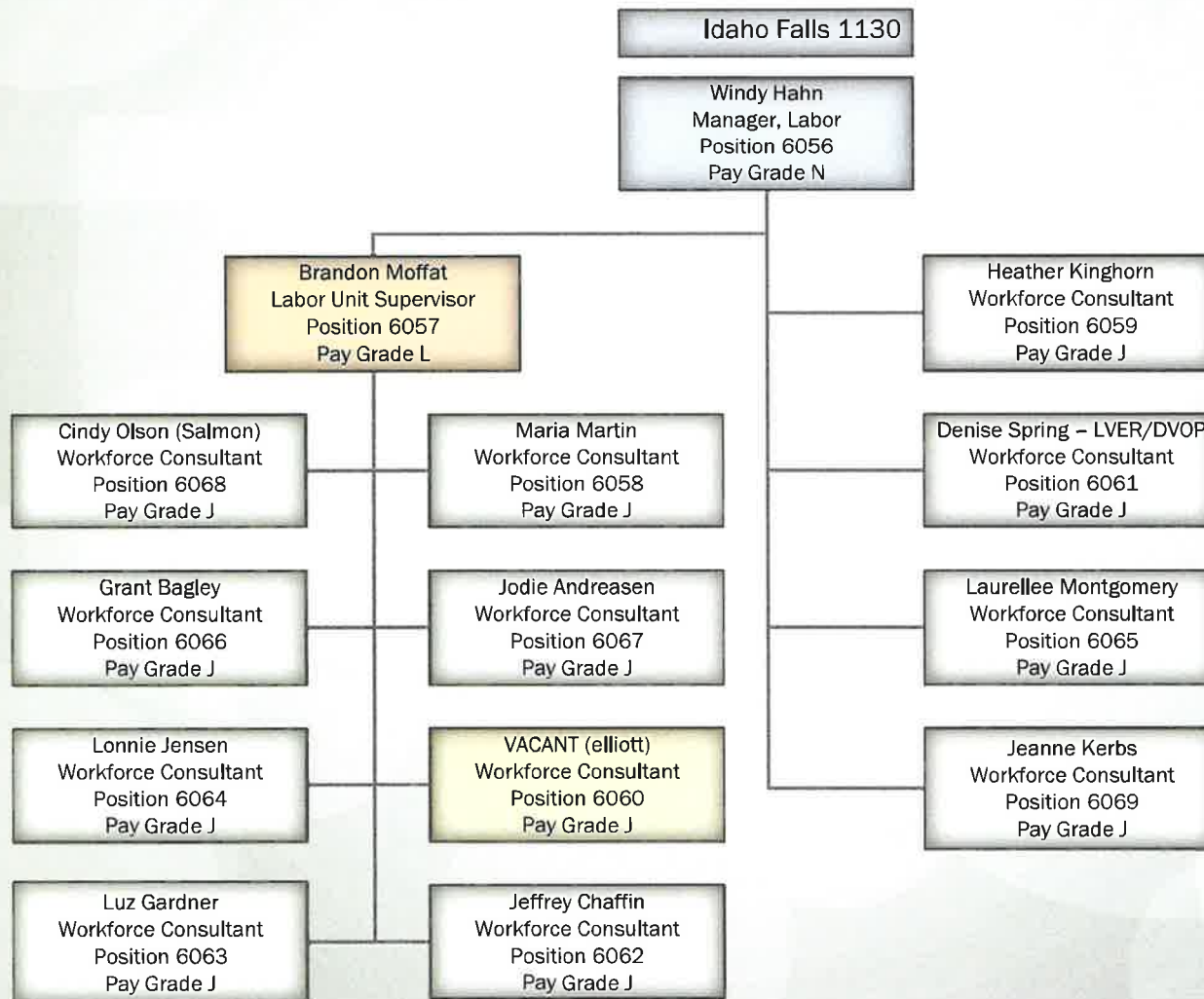




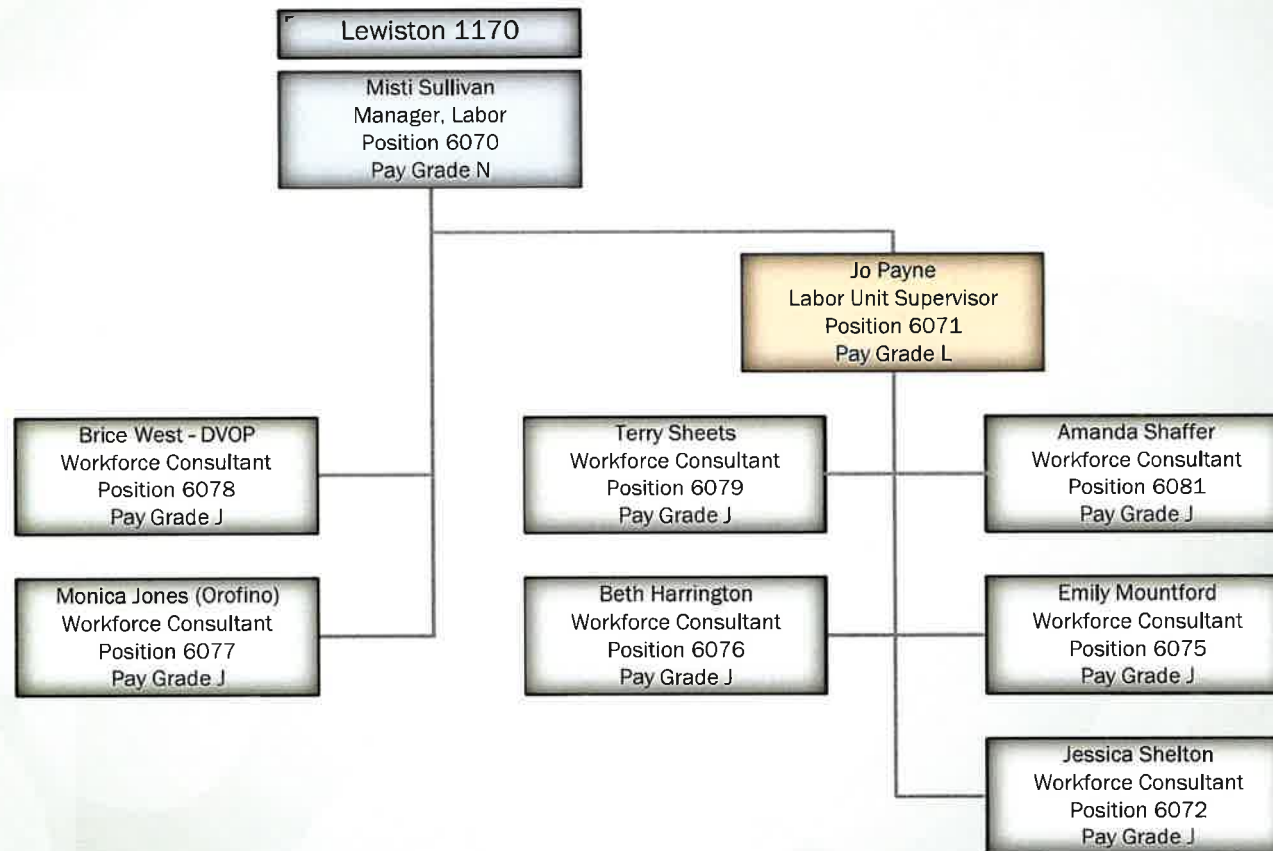
Idaho Department of Labor  
Region 1 Local Offices 1090  
Kristyn Carr, Administrator  
Kellye Sharp – Area Manager  
17.0 FTP / 3 Vacant  
Revised: June 12, 2024



Idaho Department of Labor  
Region 6 Local Offices 1130  
Kristyn Carr, Administrator  
Jill Kleist – Area Manager  
14.0 FTP / 1 Vacant  
Revised: May 13, 2024



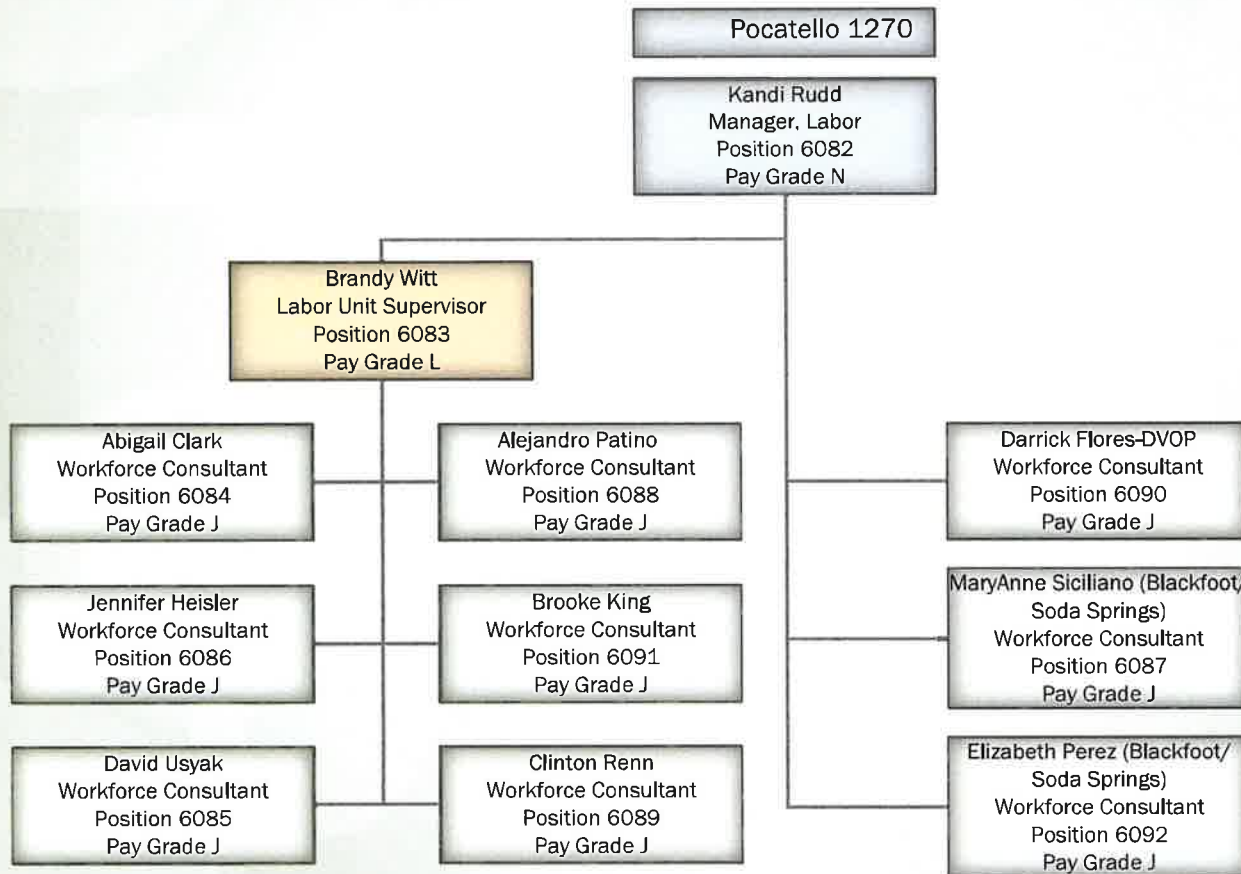
Idaho Department of Labor  
Region 2 Local Office 1170  
Kristyn Carr – Administrator  
Kellye Sharp, Area Manager  
12.0 FTP / 3 Vacant  
Revised: March 18, 2024



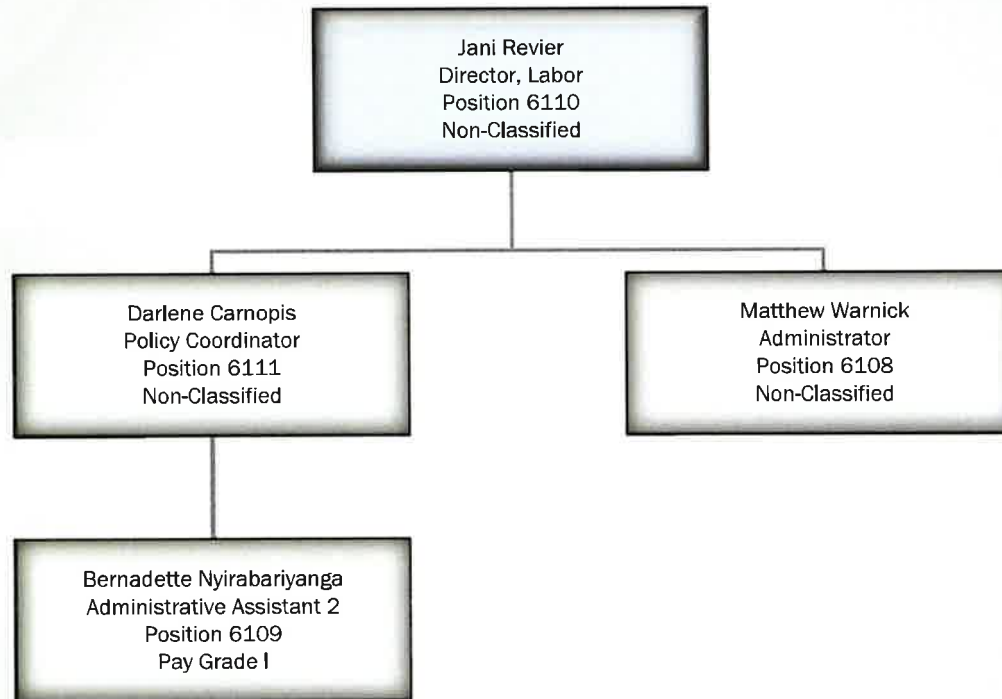
On-going Vacant PCN's:  
6080 - Workforce Consultant  
6073 - Workforce Consultant  
6074 - Workforce Consultant



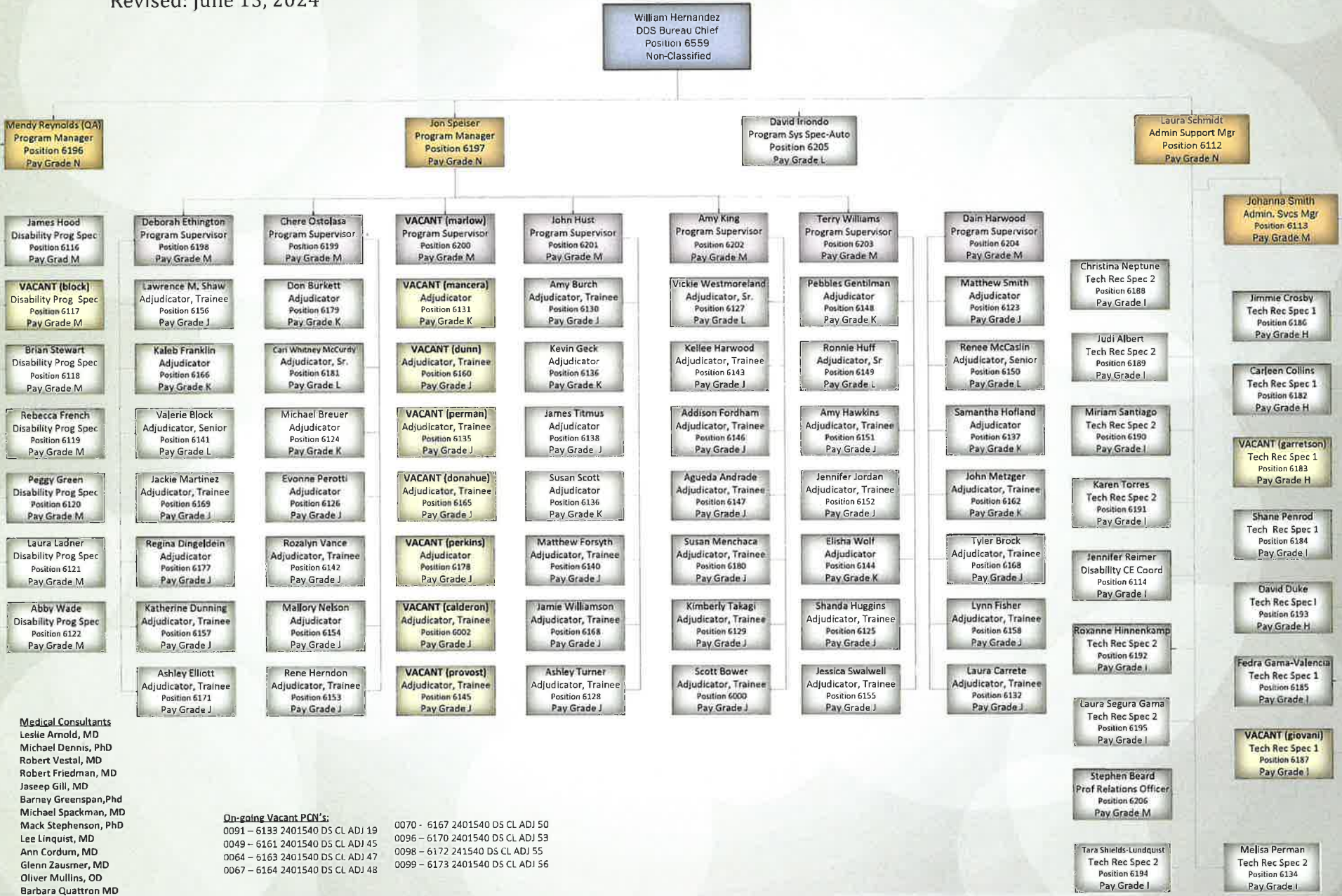
Idaho Department of Labor  
Region 5 Local Offices 1270  
Kristyn Carr, Administrator  
Jill Kleist – Area Manager  
11.0 FTP / 0 Vacant  
Revised: June 21, 2024



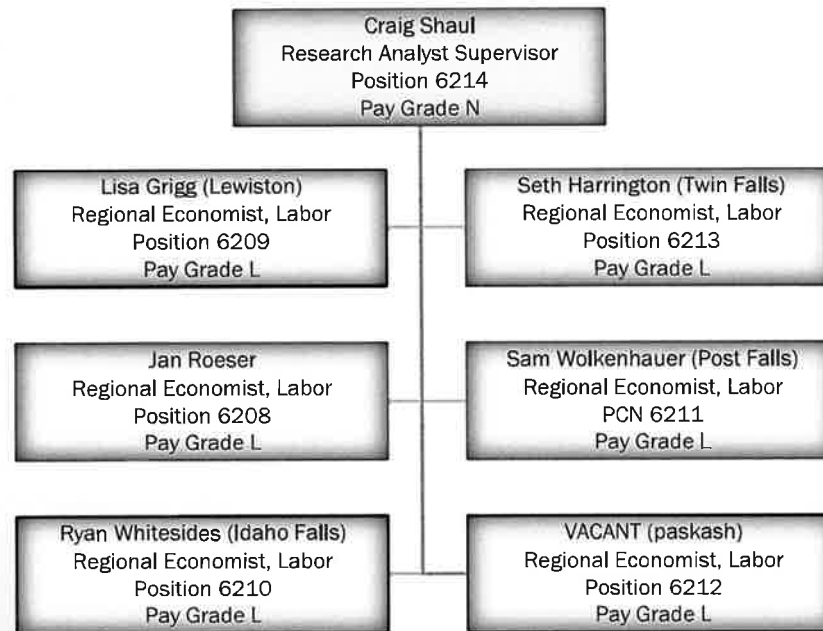
Idaho Department of Labor  
Director's Office - 1500  
4 FTP / 0 Vacant  
Revised: June 12, 2024



Idaho Department of Labor  
Disability Determinations Svcs Division 1540  
Michael Johnson – Administrator  
94.0 FTP / 19 Vacant  
Revised: June 13, 2024

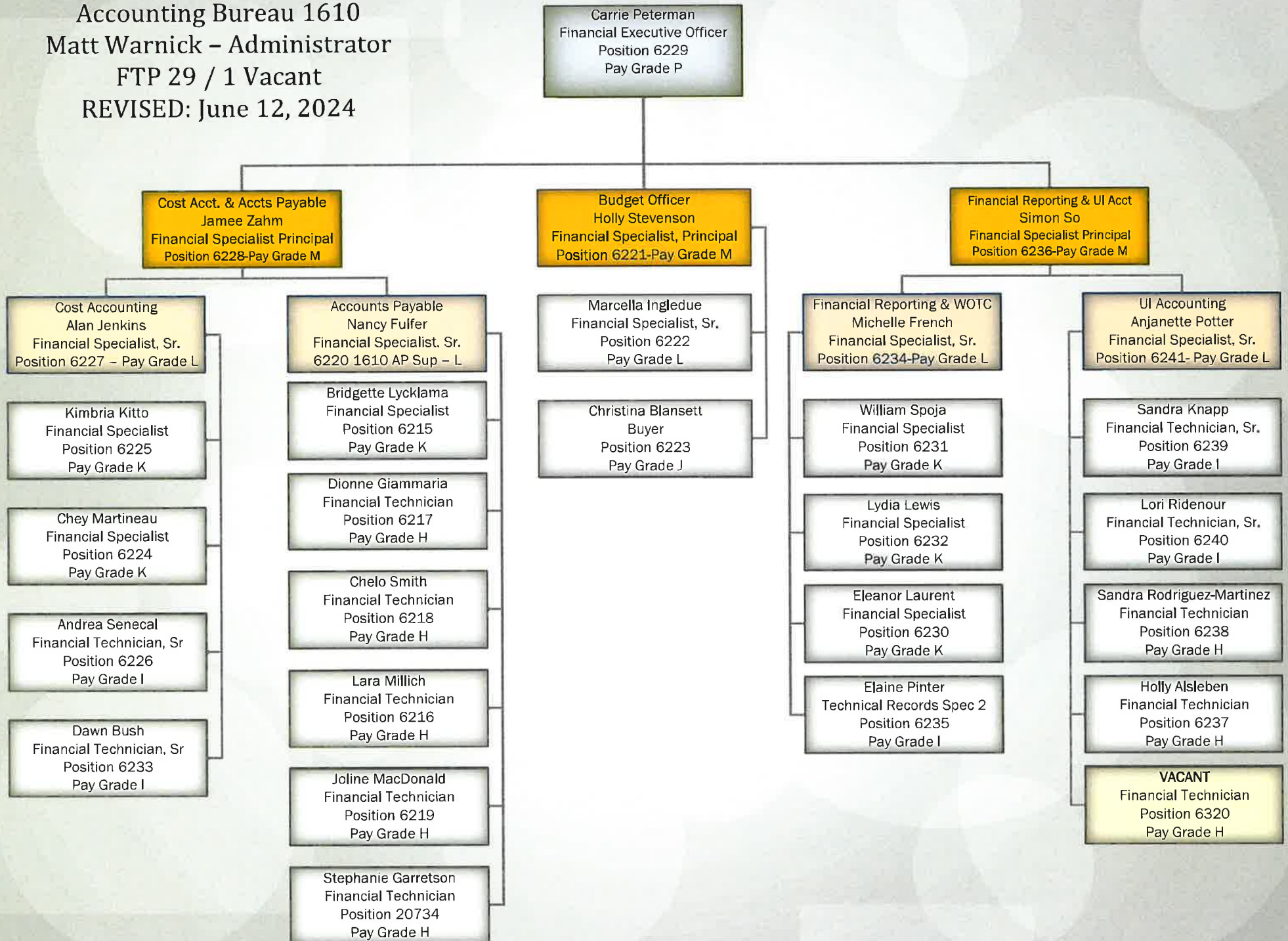


Idaho Department of Labor  
Public Affairs Bureau - 1590  
Matt Warnick – Administrator  
Georgia Smith – Bureau Chief  
7.0 FTP / 1 Vacant  
Revised: June 12, 2024





Idaho Department of Labor  
Accounting Bureau 1610  
Matt Warnick – Administrator  
FTP 29 / 1 Vacant  
REVISED: June 12, 2024





Idaho Department of Labor  
Information Technology 1650  
Matt Warnick – Administrator  
46.0 FTP / 14 Vacant  
Revised: May 14, 2024

Brett Richard  
IT Manager IV  
Position 6254  
Pay Grade P

Jeff Folz  
IT Manager III  
6259 IT MGR3 1  
Pay Grade O

VACANT (moysard)  
Technical Records Spec 1  
Position 6289  
Pay Grade H

Adi Barman  
IT Manager III  
Position 6260  
Pay Grade O

Marcus Camden  
IT Information Security  
Engineer III  
Position 6253  
Pay Grade O

VACANT (sassaman)  
IT Info Security Engineer I  
Position 6251  
Pay Grade L

VACANT (gossawiller)  
IT Info Security Engineer I  
Position 6252  
Pay Grade L

Jerry Hinshaw  
IT Manager II  
Position 6257  
Pay Grade N

Scott Baer  
IT Systems & Infrastructure  
Engineer III  
Position 6284  
Pay Grade M

Andre Beverage  
IT Systems & Infrastructure  
Engineer III  
Position 6285  
Pay Grade M

VACANT (lehan)  
IT Systems & Infrastructure  
Engineer III  
Position 6286  
Pay Grade M

Scott Trandem  
IT Systems & Infrastructure  
Engineer II  
Position 6283  
Pay Grade L

VACANT (song)  
IT Systems & Infrastructure  
Engineer III  
Position 6287  
Pay Grade M

VACANT  
IT Network Engineer III  
Position 6261  
Pay Grade N

John Harding  
IT Manager I  
Position 6255  
Pay Grade M

VACANT (hansen)  
IT Ops & Support Technician  
Position 6269  
Pay Grade I

Yolanda Porizek  
IT Ops & Support Analyst I  
Position 6262  
Pay Grade K

Raul Barillas  
IT Info Mgmt Specialist I  
Position 6249  
Pay Grade I

Michelle Watt  
Customer Svs Rep 1  
Position 6246  
Pay Grade G

Patrick Herdt  
IT Manager I  
Position 6256  
Pay Grade M

VACANT (rux)  
IT Ops & Support Analyst II  
Position 6268  
Pay Grade L

Byron Cooley (Post Falls)  
IT Ops & Support Analyst I  
Position 6264  
Pay Grade K

Stefan Popovic  
IT Ops & Support Analyst I  
Position 6267  
Pay Grade K

VACANT (lobkov)  
IT Ops & Support Analyst I  
Position 6263  
Pay Grade K

Paul Andersen  
IT Ops & Support Analyst I  
Position 6265  
Pay Grade K

Conrad Bahn Miller  
IT Ops & Support Analyst I  
6266 1650 IOS/SP AN1 7  
Pay Grade K

VACANT (stimmell)  
IT Manager II  
Position 6258  
Pay Grade N

Rand Adams  
IT Software Engineer III  
Position 6275  
Pay Grade M

VACANT (cota)  
IT Software Engineer III  
Position 6276  
Pay Grade M

VACANT (morgan)  
Program System Spec, Auto  
Position 6272  
Pay Grade L

Alejandra Madrigal  
Program System Spec, Auto  
Position 6270  
Pay Grade L

Matthew Hill  
Program Sys Spec, Auto  
Position 6271  
Pay Grade L

VACANT (ingram)  
Business Analyst  
Position 6244  
Pay Grade M

Kieron Teets  
Business Analyst  
Position 6243  
Pay Grade M

Philip Thomas  
IT Systems & Infrastructure  
Engineer IV  
Position 6250  
Pay Grade N

Dan Hoard  
IT Software Engineer III  
Position 6280  
Pay Grade M

Kevin Snow  
Database Analyst IV  
Position 6248  
Pay Grade N

Tedd Richardson  
IT Database Admin Analyst III  
Position 6247  
Pay Grade M

Rob Blanchard  
IT Software Engineer IV  
Position 6242  
Pay Grade N

Jay Hill  
IT Software Engineer III  
Position 6278  
Pay Grade M

Aaron Ewing  
IT Software Engineer III  
Position 6279  
Pay Grade M

Alan Bolton  
IT Software Engineer III  
Position 6277  
Pay Grade M

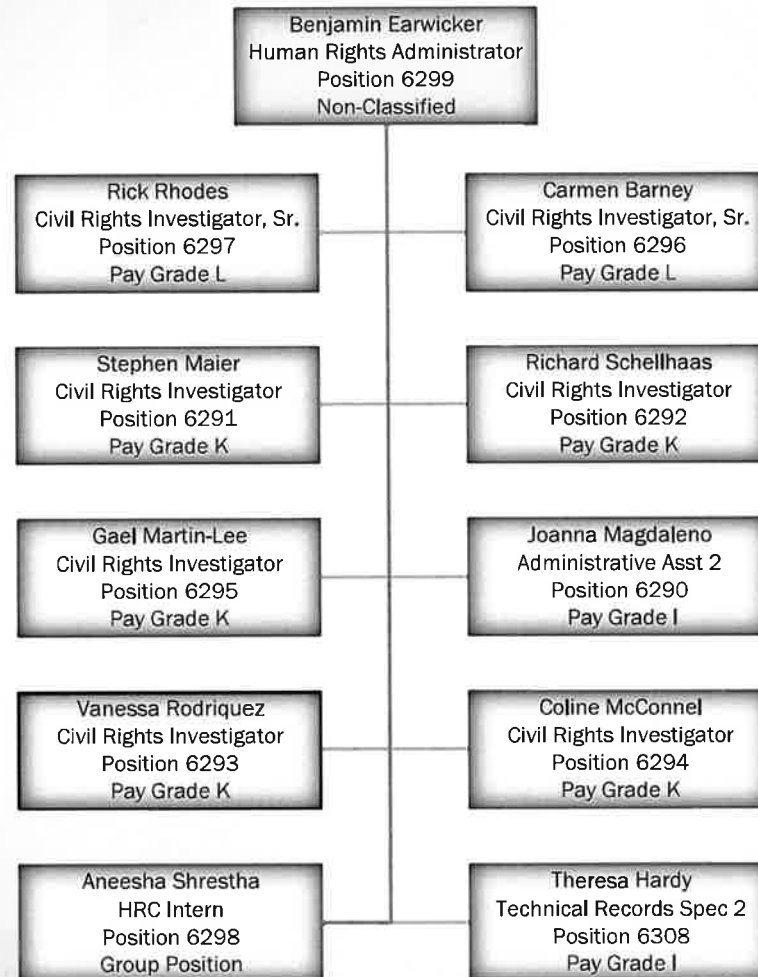
Jonathan Hamilton  
IT Software Engineer III  
Position 6281  
Pay Grade M

Monty Evans  
IT Software Engineer III  
Position 6282  
Pay Grade M

VACANT (gibson)  
IT Software Engineer II  
Position 6274  
Pay Grade L

Sarah McCarty  
Business Analyst  
Position 6245  
Pay Grade M

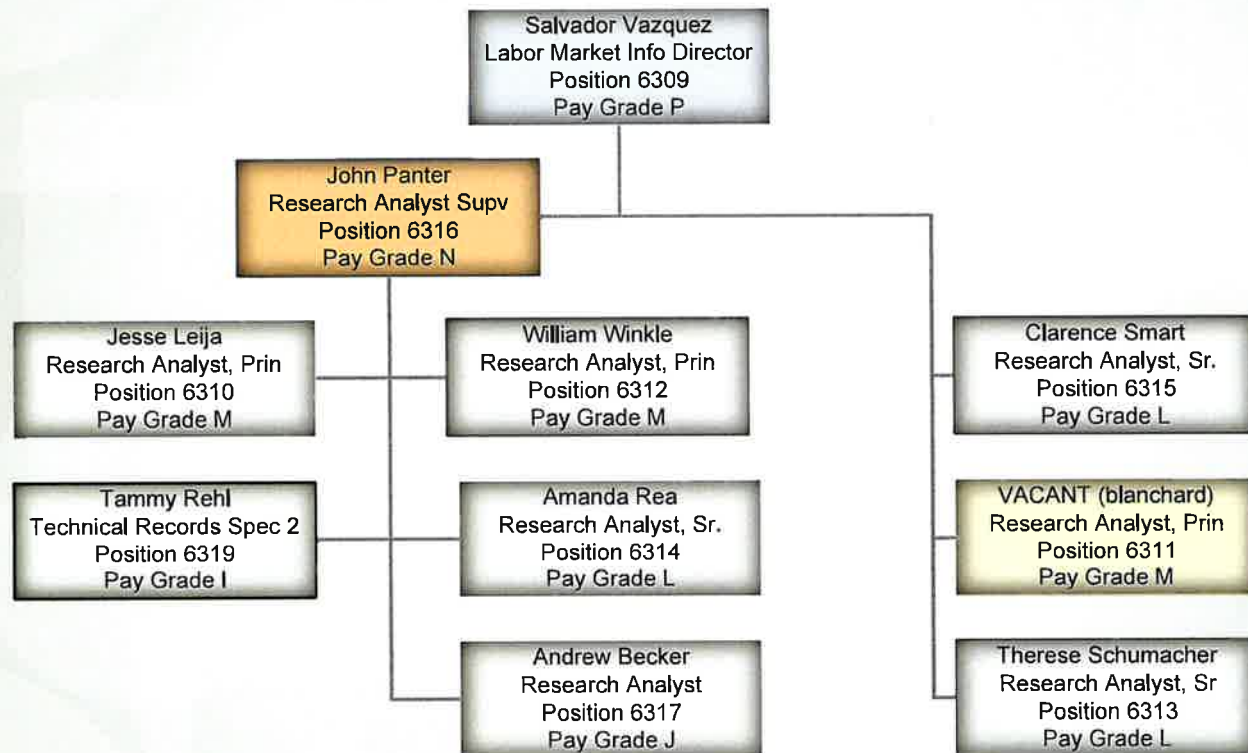
Idaho Department of Labor  
Human Rights Commission 1660  
Kristyn Carr – Administrator  
11 FTP / 0 Vacant  
Revised: May 14, 2024



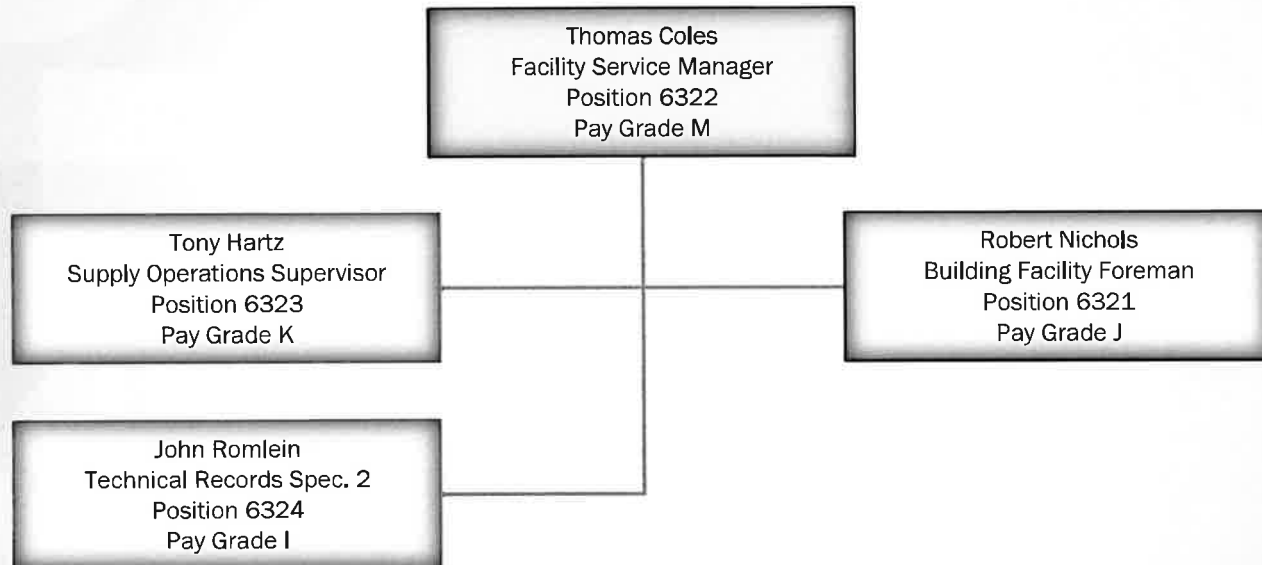
**Human Rights Commissioners**

Brian Scigliano, President  
Paul Jagosh  
JB McNeal  
Kevin Settles  
Estella Zamora  
Megan Ronk  
Hyrum Erickson  
Evelyn Johnson  
David Kim

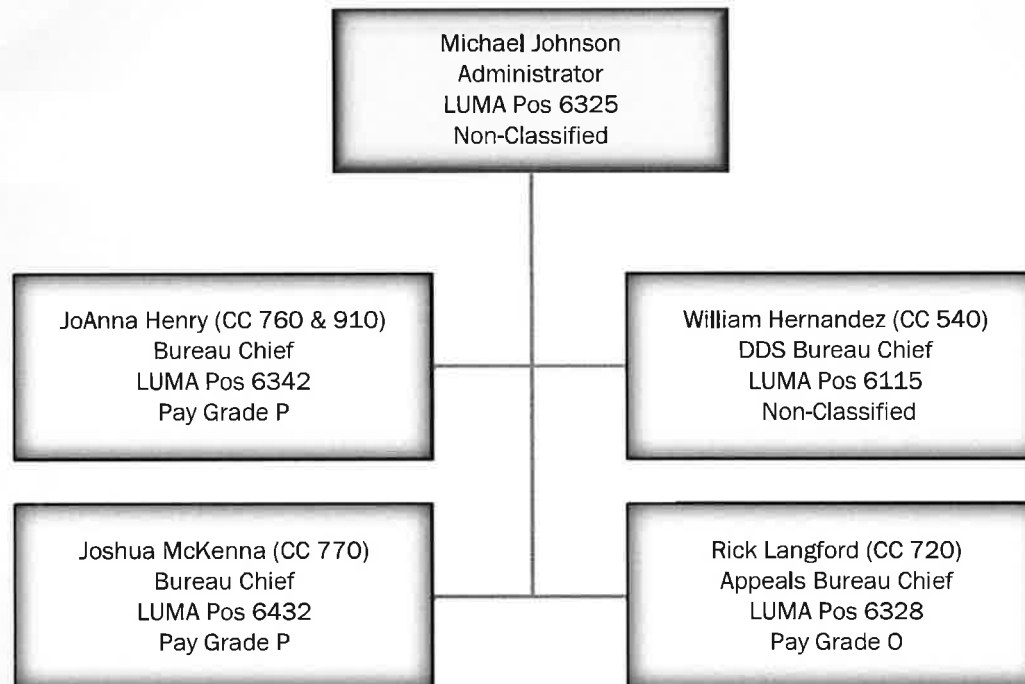
Idaho Department of Labor  
Research & Analysis Bureau – 1670  
Matt Warnick – Administrator  
Georgia Smith – Communications &  
Research Bureau Chief  
10.0 FTP / 1 Vacant  
Revised: June 10, 2024



Idaho Department of Labor  
Facilities – 1690  
Matt Warnick – Administrator  
FTP 4 / 0 Vacant  
Revised: April 17, 2024

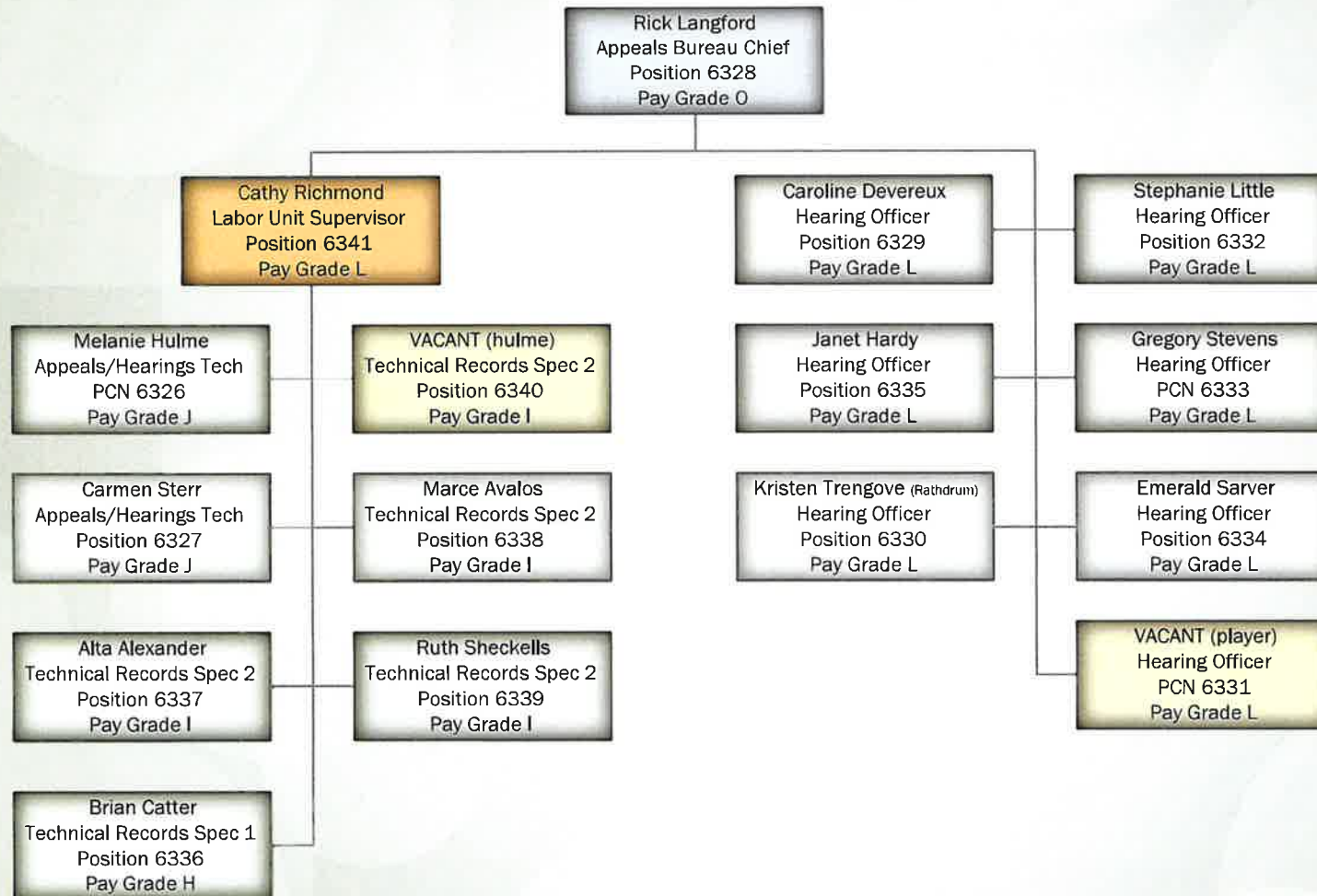


Idaho Department of Labor  
UI Administration - 1700  
Jani Revier - Director  
1 FTP / 0 Vacant  
Revised: June 12, 2024



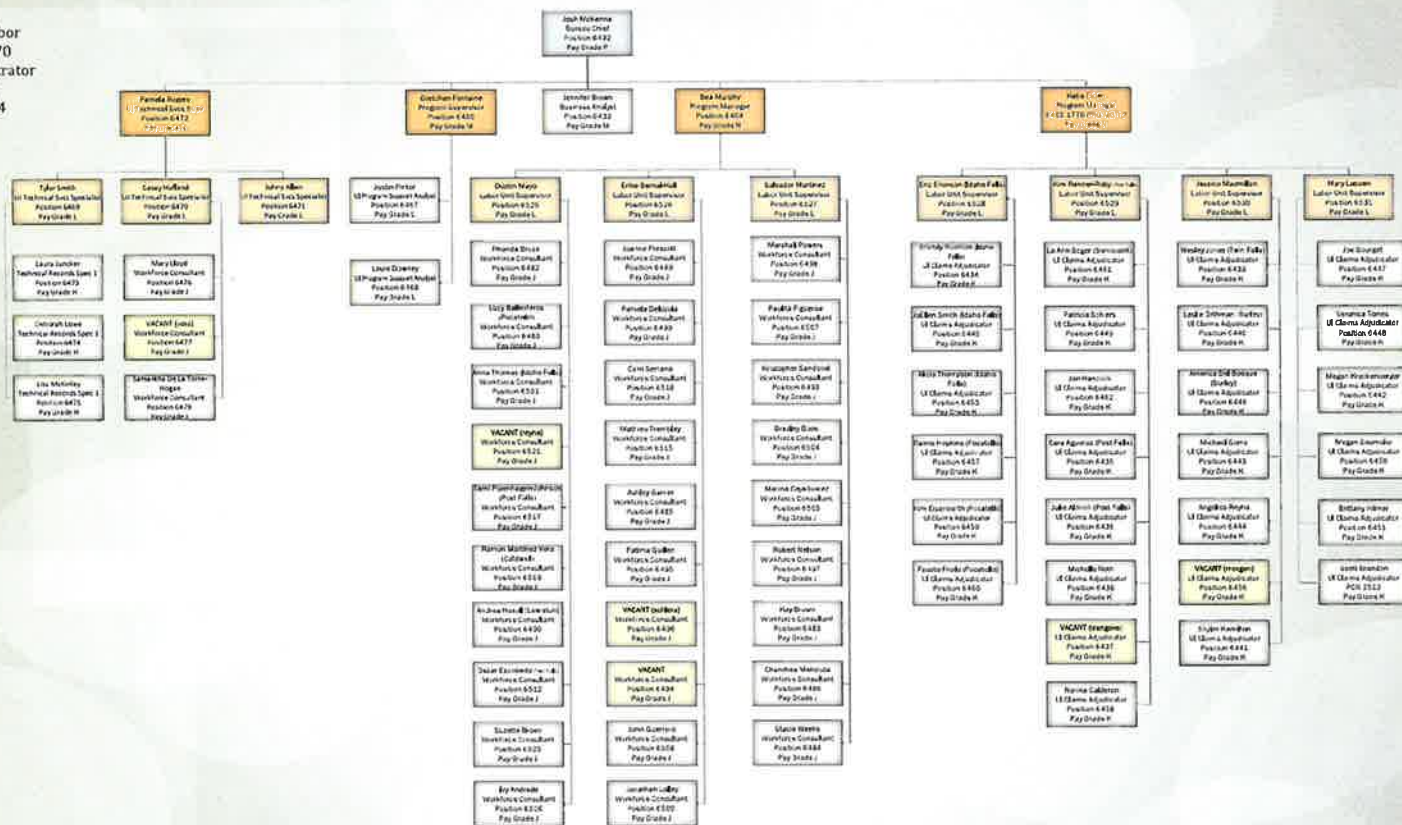


Idaho Department of Labor  
Appeals Bureau – 1720  
Michael Johnson – Administrator  
16.0 FTP / 2 Vacant  
Revised: June 6, 2024





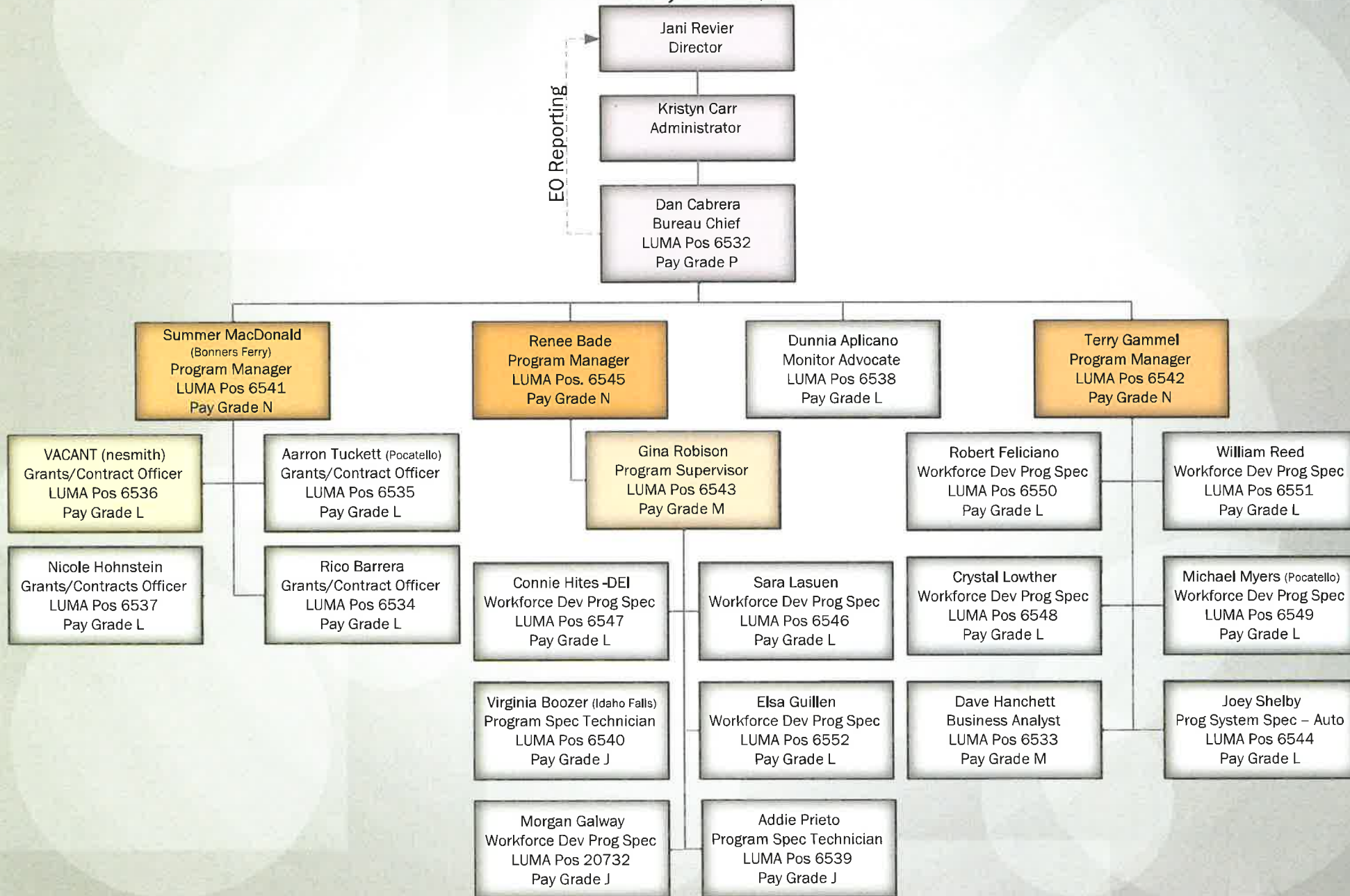
Idaho Department of Labor  
 UI Benefits Bureau 1770  
 Michael Johnson, Administrator  
 94 FTP / 20 Vacant  
 Revised: June 26, 2024



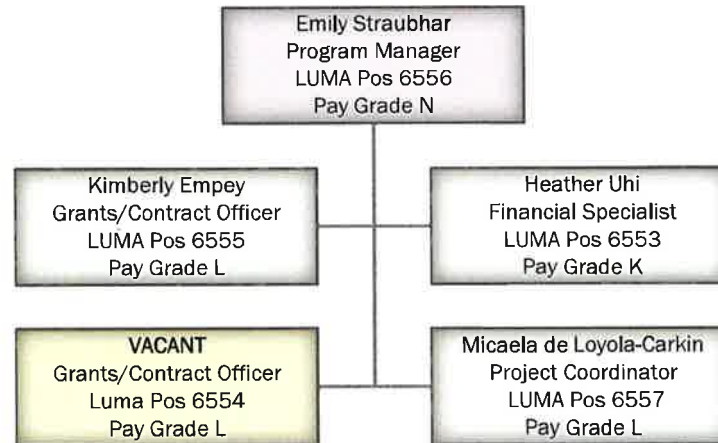
Vacant Positions  
 6511 6452  
 6481 6453  
 6514 6513  
 6491 6522  
 6487 6523  
 6488  
 6523  
 6476  
 6524



**Idaho Department of Labor**  
**Workforce Administration – 1780**  
**Kristyn Carr – Administrator**  
**22.00 FTP / 1 Vacant**  
**Revised: June 17, 2024**

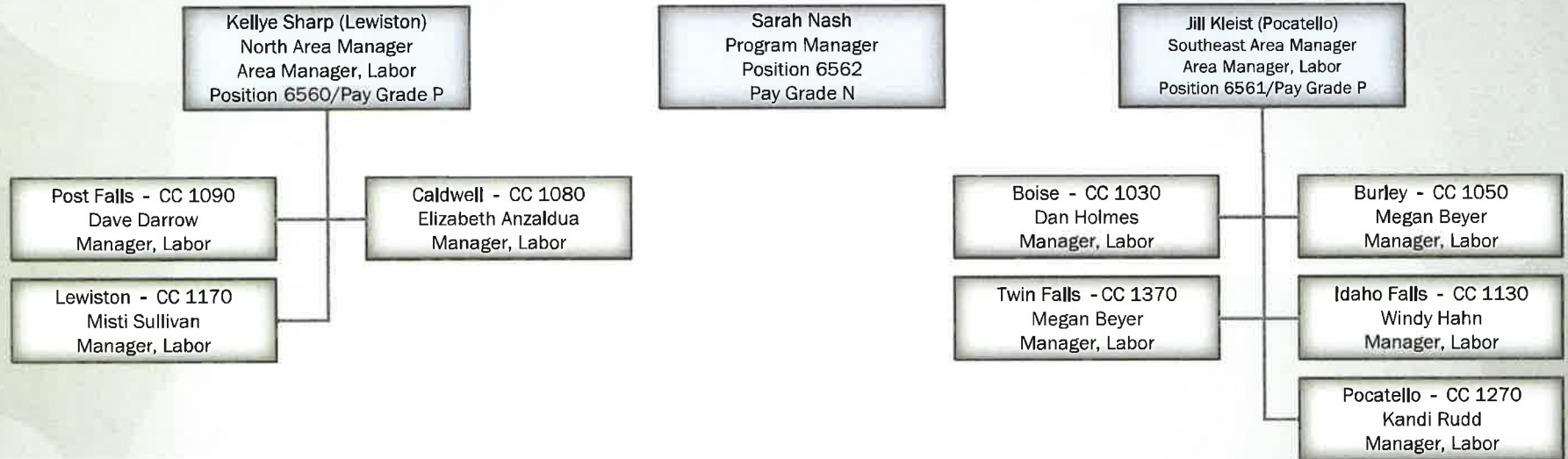


Idaho Department of Labor  
Serve Idaho – 1785  
Kristyn Carr – Administrator  
Danilo Cabrera – Bureau Chief  
5 FTP / 1 Vacant  
Revised: May 28, 2024





Idaho Department of Labor  
Workforce Services Division – 1800  
Kristyn Carr, Administrator  
3.0 FTP / 0 Vacant  
Revised: June 13, 2024

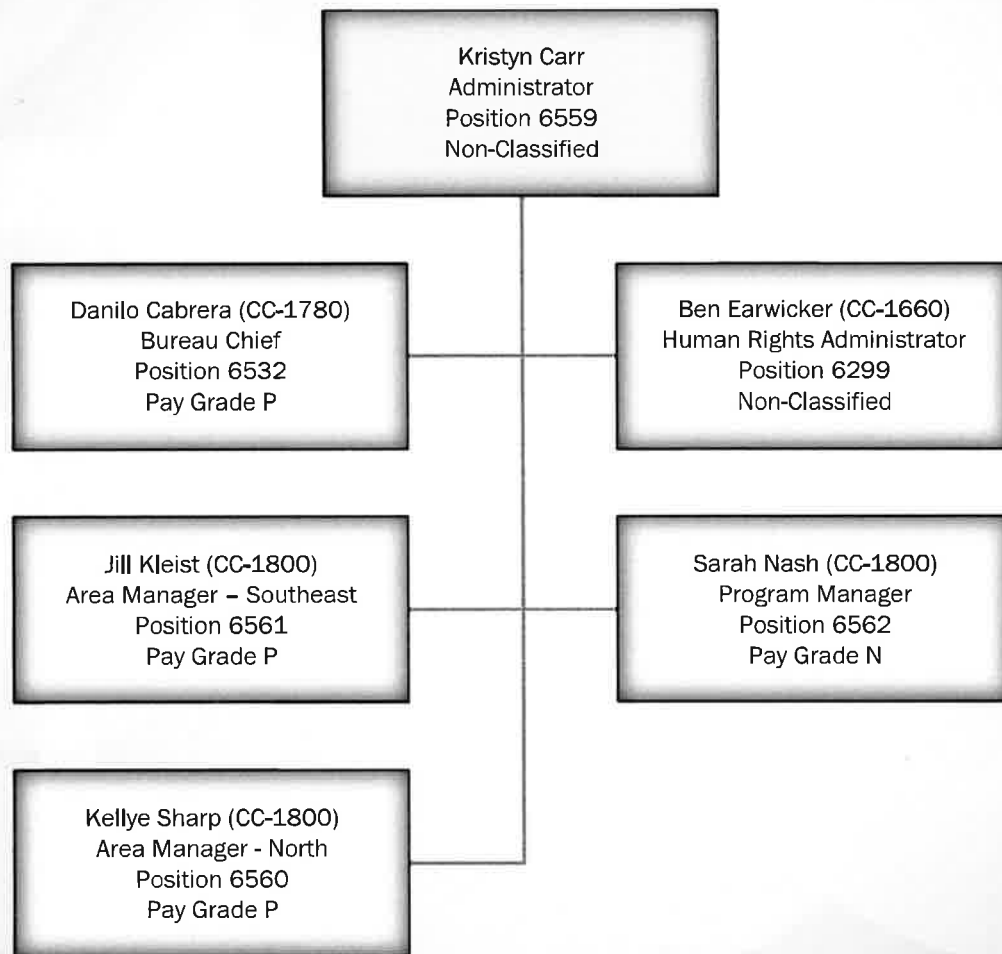


Idaho Department of Labor  
Workforce Services - 1820

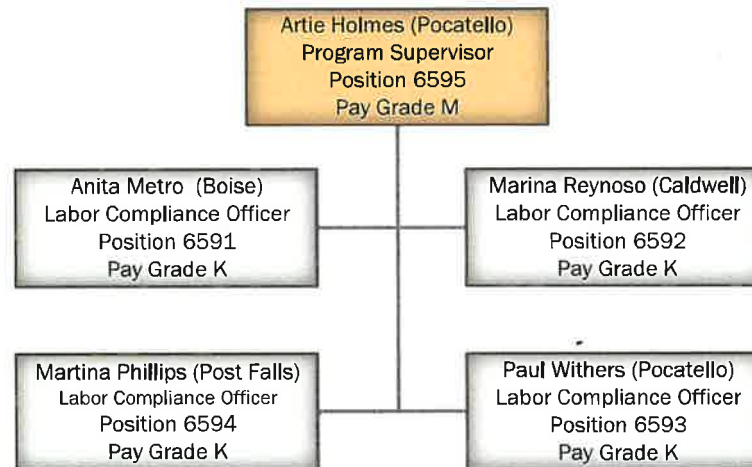
Jani Revier - Director

1 FTP / 0 Vacant

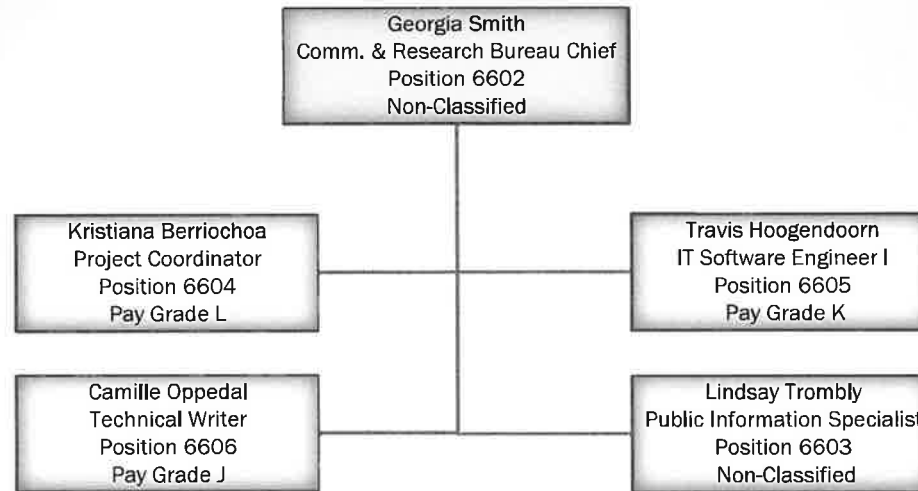
Revised: June 12, 2024



Idaho Department of Labor  
Michael Johnson, Administrator  
JoAnna Henry, Bureau Chief  
Carolyn Casebolt, Program Manager  
Wage & Hour - 1910  
5.0 FTP / 0 Vacant  
Revised: April 28, 2024



Idaho Department of Labor  
Communications & Research Division - 1960  
Matt Warnick – Administrator  
5.0 FTP / 0 Vacant  
Revised: June 12, 2024



# Agency Revenues

Request for Fiscal Year: 2026

Agency: Department of Labor

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	30300 Employment Security Administratn Fund						
450	Fed Grants & Contributions	0	0	1,538,007	0	0	SFY24 includes \$1,538,007.45 in revenue already accounted for in a prior state fiscal year in fund 514.
460	Interest	2,676,056	4,453,774	7,624,759	9,000,000	10,000,000	Interest and bond rates fluctuate.
<b>Employment Security Administratn Fund Total</b>		<b>2,676,056</b>	<b>4,453,774</b>	<b>9,162,766</b>	<b>9,000,000</b>	<b>10,000,000</b>	
<b>Fund</b>	34800 Federal (Grant)						
435	Sale of Services	0	0	95,999	0	0	This amount should be reflected in 34900 but due to an error in LUMA, ACFR adjustment pending.
450	Fed Grants & Contributions	58,007,697	62,486,992	42,136,067	56,300,000	55,000,000	Missing FY24 revenue of \$11,560,027.77 that LUMA is not reflecting. ACFR adjustment is pending.
470	Other Revenue	3,972,769	10,164	(914,397)	0	0	On 12/29/2023, LUMA project team members initiated action in LUMA creating this net debit to revenue in the system. This action credited once and debited it twice in that amount.
480	Transfers and Other Financial Sources	(128)	0	0	0	0	
<b>Federal (Grant) Total</b>		<b>61,980,338</b>	<b>62,497,156</b>	<b>41,317,669</b>	<b>56,300,000</b>	<b>55,000,000</b>	
<b>Fund</b>	34831 Federal (Grant): Labor Federal Funds						
450	Fed Grants & Contributions	0	0	0	0	0	
470	Other Revenue	0	0	0	0	0	
480	Transfers and Other Financial Sources	0	0	0	0	0	
<b>Federal (Grant): Labor Federal Funds Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34844 ARPA Labor						
450	Fed Grants & Contributions	0	0	0	0	0	
<b>ARPA Labor Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



## Agency Revenues

Request for Fiscal Year: 2026

### Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	8,250	7,250	0	0	0	
433	Fines, Forfeit & Escheats	0	0	750	1,000	1,000	Farm Labor Licensing Fees
435	Sale of Services	504,323	28,602,442	755,648	700,000	700,000	DHW child care grant funds appropriated in FY24.
470	Other Revenue	63,485	113,588	340,037	280,000	280,000	
<b>Miscellaneous Revenue Total</b>		<b>576,058</b>	<b>28,723,280</b>	<b>1,096,435</b>	<b>981,000</b>	<b>981,000</b>	

### Fund 51400 Employment Security Fund

400	Taxes Revenue	149,388,124	165,185,167	177,241,775	180,000,000	180,000,000	
450	Fed Grants & Contributions	792,477	0	0	0	0	
460	Interest	17,869,488	16,869,495	10,878,518	20,000,000	20,000,000	Interest on DBF and Idol Pool Funds
470	Other Revenue	2,038,097	0	0	0	0	
<b>Employment Security Fund Total</b>		<b>170,088,186</b>	<b>182,054,662</b>	<b>188,120,293</b>	<b>200,000,000</b>	<b>200,000,000</b>	

### Fund 57700 Labor, Wage & Hour Escrow

460	Interest	1	1	35	0	0	
<b>Labor, Wage &amp; Hour Escrow Total</b>		<b>1</b>	<b>1</b>	<b>35</b>	<b>0</b>	<b>0</b>	
<b>Agency Name Total</b>		<b>235,320,639</b>	<b>277,728,873</b>	<b>239,697,198</b>	<b>266,281,000</b>	<b>265,981,000</b>	

## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: State Employmnt Security Admin&amp;Reimb Fd

30200

## 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) after having been first deposited in the Clearing Fund; (2) 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). Funds credited to Idaho under Section 903 of the Social Security

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>12,582,864</b>	<b>16,221,575</b>	<b>18,831,958</b>	<b>22,770,875</b>	<b>18,214,552</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>12,582,864</b>	<b>16,221,575</b>	<b>18,831,958</b>	<b>22,770,875</b>	<b>18,214,552</b>	
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	4,452,313	4,661,947	8,360,051	2,000,000	4,500,000	Estimate for FY25 includes transfer back to Employment Security Fund as part of a line item request with legislative language.
<b>08. Total Available for Year</b>	<b>17,035,177</b>	<b>20,883,522</b>	<b>27,192,009</b>	<b>24,770,875</b>	<b>22,714,552</b>	
09. Statutory Transfers Out	108,900	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	14,921	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	6,461,900	6,614,000	6,737,200	6,939,316	7,147,495	
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	(5,772,119)	(4,562,436)	(2,316,066)	(382,993)	(6,000,000)	Twin Falls building final payment estimated in FY25.
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>689,781</b>	<b>2,051,564</b>	<b>4,421,134</b>	<b>6,556,323</b>	<b>1,147,495</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>689,781</b>	<b>2,051,564</b>	<b>4,421,134</b>	<b>6,556,323</b>	<b>1,147,495</b>	
<b>20. Ending Cash Balance</b>	<b>16,221,575</b>	<b>18,831,958</b>	<b>22,770,875</b>	<b>18,214,552</b>	<b>21,567,057</b>	
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	
<b>24. Ending Free Fund Balance</b>	<b>16,221,575</b>	<b>18,831,958</b>	<b>22,770,875</b>	<b>18,214,552</b>	<b>21,567,057</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>16,221,575</b>	<b>18,831,958</b>	<b>22,770,875</b>	<b>18,214,552</b>	<b>21,567,057</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:



# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: Employment Security Administratn 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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>9,444,744</b>	<b>10,382,691</b>	<b>13,018,788</b>	<b>14,879,688</b>	<b>22,033,317</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>9,444,744</b>	<b>10,382,691</b>	<b>13,018,788</b>	<b>14,879,688</b>	<b>22,033,317</b>	
04. Revenues (from Form B-11)	2,676,056	4,453,774	9,162,766	9,000,000	10,000,000	*SFY24 includes \$1,538,007.45 in revenue already accounted for in a prior state fiscal year in fund 514.
05. Non-Revenue Receipts and Other Adjustments	0	0	0	2,509,894	0	Potential adjustment for revenue missing from SFY24.
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
<b>08. Total Available for Year</b>	<b>12,120,800</b>	<b>14,836,465</b>	<b>22,181,554</b>	<b>26,389,582</b>	<b>32,033,317</b>	
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	3,502,900	3,561,400	9,737,900	5,731,800	12,911,700	FY24 included over 4M for EUISAA funds and FY26 includes line item request for ongoing increase to subsidize UI program.
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	(1,764,791)	(1,743,723)	(2,436,034)	(1,375,535)	(284,608)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>1,738,109</b>	<b>1,817,677</b>	<b>7,301,866</b>	<b>4,356,265</b>	<b>12,627,092</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,738,109</b>	<b>1,817,677</b>	<b>7,301,866</b>	<b>4,356,265</b>	<b>12,627,092</b>	
<b>20. Ending Cash Balance</b>	<b>10,382,691</b>	<b>13,018,788</b>	<b>14,879,688</b>	<b>22,033,317</b>	<b>19,406,225</b>	
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	
<b>24. Ending Free Fund Balance</b>	<b>10,382,691</b>	<b>13,018,788</b>	<b>14,879,688</b>	<b>22,033,317</b>	<b>19,406,225</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>10,382,691</b>	<b>13,018,788</b>	<b>14,879,688</b>	<b>22,033,317</b>	<b>19,406,225</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

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## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: Federal (Grant)

34800

## Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>(2,321,534)</b>	<b>(21,984,846)</b>	<b>(18,195,755)</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>(2,321,534)</b>	<b>(21,984,846)</b>	<b>(18,195,755)</b>	
04. Revenues (from Form B-11)	0	60,292,314	41,317,669	56,300,000	55,000,000	SFY24 missing over \$11M in revenue in LUMA.
05. Non-Revenue Receipts and Other Adjustments	0	4,513,253	0	19,260,028	7,700,000	Potential adjustment for missing revenue in fiscal year SFY24. SFY25 and SFY26 reflective of line of credit. Cognos report did not show line of credit on line 5 but we anticipate the report will be fixed for SFY25.
06. Statutory Transfers In	0	1,114,882	0	0	0	
07. Operating Transfers In	0	3,820,000	0	0	0	
<b>08. Total Available for Year</b>	<b>0</b>	<b>69,740,449</b>	<b>38,996,135</b>	<b>53,575,182</b>	<b>44,504,245</b>	
09. Statutory Transfers Out	0	1,114,882	0	0	0	
10. Operating Transfers Out	0	3,856,878	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	697,612	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	82,732,300	85,091,000	83,426,100	88,000,000	
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	(20,159,689)	(31,810,019)	(19,355,163)	(20,000,000)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>62,572,611</b>	<b>53,280,981</b>	<b>64,070,937</b>	<b>68,000,000</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>62,572,611</b>	<b>53,280,981</b>	<b>64,070,937</b>	<b>68,000,000</b>	
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>1,498,466</b>	<b>(14,284,846)</b>	<b>(10,495,755)</b>	<b>(23,495,755)</b>	
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	3,820,000	7,700,000	7,700,000	7,700,000	
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>(2,321,534)</b>	<b>(21,984,846)</b>	<b>(18,195,755)</b>	<b>(31,195,755)</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>(2,321,534)</b>	<b>(21,984,846)</b>	<b>(18,195,755)</b>	<b>(31,195,755)</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

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## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: Federal (Grant): Labor Federal Funds

34831

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(3,423,484)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(3,423,484)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>
04. Revenues (from Form B-11)	61,980,337	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	3,820,391	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	95,506	0	0	0	0
<b>08. Total Available for Year</b>	<b>62,472,750</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	86,511	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	15,300	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	82,638,700	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	(22,919,183)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>59,719,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>59,719,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>2,651,422</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>
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	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>	<b>(1,168,578)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: ARPA Labor

34844

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: Miscellaneous Revenue

34900

## Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>683,381</b>	<b>425,338</b>	<b>410,449</b>	<b>(14,588,245)</b>	<b>(14,228,976)</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>683,381</b>	<b>425,338</b>	<b>410,449</b>	<b>(14,588,245)</b>	<b>(14,228,976)</b>	
04. Revenues (from Form B-11)	576,057	28,723,279	1,096,435	981,000	2,206,000	FY23 was DHW child care program contract.
05. Non-Revenue Receipts and Other Adjustments	42,466	15,043,295	0	15,000,000	15,000,000	Cognos report did not reflect line of credit for FY24 but we anticipate that the report will be fixed for FY25 and FY26.
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	25	0	0	0	0	
<b>08. Total Available for Year</b>	<b>1,301,929</b>	<b>44,191,912</b>	<b>1,506,884</b>	<b>1,392,755</b>	<b>2,977,024</b>	
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	70,840	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	7,272,900	7,365,400	5,454,600	5,474,200	6,725,000	SFY26 includes NATCAST line item.
14. Prior Year Reappropriations, Supplementals, Recessions	0	28,025,000	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	186,159	0	0	For local office roof reimbursed through Risk Management.
16. Reversions and Continuous Appropriations	(6,467,149)	(6,608,937)	(4,545,630)	(4,852,469)	(4,900,000)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>805,751</b>	<b>28,781,463</b>	<b>1,095,129</b>	<b>621,731</b>	<b>1,825,000</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>805,751</b>	<b>28,781,463</b>	<b>1,095,129</b>	<b>621,731</b>	<b>1,825,000</b>	
<b>20. Ending Cash Balance</b>	<b>425,338</b>	<b>15,410,449</b>	<b>411,755</b>	<b>771,024</b>	<b>1,152,024</b>	
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	15,000,000	15,000,000	15,000,000	15,000,000	
<b>24. Ending Free Fund Balance</b>	<b>425,338</b>	<b>410,449</b>	<b>(14,588,245)</b>	<b>(14,228,976)</b>	<b>(13,847,976)</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>425,338</b>	<b>410,449</b>	<b>(14,588,245)</b>	<b>(14,228,976)</b>	<b>(13,847,976)</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:



## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: Miscellaneous Revenue: Dept Of Labor-Wage And Hour

34908

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: Miscellaneous Revenue: Labor Misc Funds

34931

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Department of Labor							240
<b>Division</b>	Department of Labor							EM1
<b>Appropriation Unit</b>	Administrative Services							EMAA
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							EMAA
	SB1164							
	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	Account Transfers							EMAA
	Rounded SFY24 Account Transfers							
	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	Transfers Between Programs							EMAA
	Rounded SFY24 Program Transfers							
	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	Reverted Appropriation Balances							EMAA
	Rounded SFY24 Reversions							
	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)	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 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	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							EMAA
	SB1414 & SB1270							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2025 Total Appropriation**

5.00 FY 2025 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

**Appropriation Adjustments**

6.31 Program Transfers EMAA

Program transfers to move spending authority to where costs hit in Luma.

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

6.41 FTP Adjustments EMAA

This decision unit reflects FTP adjustments needing to align with where personnel costs will be expended in LUMA.

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

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures EMAA

10000	General	0.58	55,400	56,000	0	0	111,400
30200	Dedicated	9.00	820,000	897,900	0	0	1,717,900
30300	Dedicated	2.00	90,900	787,500	0	0	878,400
34800	Federal	90.00	9,059,000	7,099,800	75,100	0	16,233,900
34900	Dedicated	4.00	476,500	133,100	0	0	609,600
		105.58	10,501,800	8,974,300	75,100	0	19,551,200

**Base Adjustments**

8.11 Net Zero FTP Fund Adjustments EMAA

This decision unit aligns the agency's FTP allocation by fund due to realigning our FTP in LUMA.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
8.31	Net Zero Program Transfers						EMAA
Net zero transfers to move spending authority to where costs hit in LUMA.							
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
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						EMAA
10000	General	0.58	55,400	56,000	0	0	111,400
30200	Dedicated	9.00	970,000	897,900	0	0	1,867,900
30300	Dedicated	2.00	90,900	1,787,500	0	0	1,878,400
34800	Federal	90.00	10,129,000	9,099,800	75,100	0	19,303,900
34900	Dedicated	4.00	476,500	133,100	0	0	609,600
		105.58	11,721,800	11,974,300	75,100	0	23,771,200
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EMAA
This decision unit reflects a change in the employer health benefit costs.							
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
10.12	Change in Variable Benefit Costs						EMAA
This decision unit reflects a change in variable benefits.							
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)
10.41	Attorney General Fees						EMAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	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)
10.43	Legislative Audits							EMAA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.								
10000	General		0.00	0	100	0	0	100
30200	Dedicated		0.00	0	1,600	0	0	1,600
30300	Dedicated		0.00	0	100	0	0	100
34800	Federal		0.00	0	12,900	0	0	12,900
34900	Dedicated		0.00	0	300	0	0	300
			0.00	0	15,000	0	0	15,000
10.45	Risk Management Costs							EMAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(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)
10.46	Controller's Fees							EMAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	1,900	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
10.47	Treasurer's Fees							EMAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
30200	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)
10.48	Office of Information Technology Services Support Fees							EMAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General		0.00	0	(1,600)	0	0	(1,600)
30200	Dedicated		0.00	0	(28,600)	0	0	(28,600)
30300	Dedicated		0.00	0	(1,700)	0	0	(1,700)
34800	Federal		0.00	0	(233,700)	0	0	(233,700)
34900	Dedicated		0.00	0	(5,600)	0	0	(5,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
			0.00	0	(271,200)	0	0	(271,200)	
10.61	Salary Multiplier - Regular Employees								EMAA
	This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000 General		0.00	500	0	0	0	500	
	30200 Dedicated		0.00	8,100	0	0	0	8,100	
	30300 Dedicated		0.00	500	0	0	0	500	
	34800 Federal		0.00	70,500	0	0	0	70,500	
	34900 Dedicated		0.00	1,700	0	0	0	1,700	
			0.00	81,300	0	0	0	81,300	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								EMAA
	10000 General		0.58	56,600	55,600	0	0	112,200	
	30200 Dedicated		9.00	988,200	893,200	0	0	1,881,400	
	30300 Dedicated		2.00	92,200	1,787,200	0	0	1,879,400	
	34800 Federal		90.00	10,304,600	9,061,500	75,100	0	19,441,200	
	34900 Dedicated		4.00	480,600	132,200	0	0	612,800	
			105.58	11,922,200	11,929,700	75,100	0	23,927,000	
<b>Line Items</b>									
12.01	Dedicated Fund Spending Authority Increase								EMAA
	An increase in dedicated fund spending authority is necessary to subsidize our UI program.								
	30300 Dedicated		0.00	1,930,000	0	0	0	1,930,000	
			0.00	1,930,000	0	0	0	1,930,000	
12.02	Cash Transfer In Conjunction with 12.89								EMAA
	Unemployment Penalty & Interest Cash Transfer Back to the Unemployment Insurance Trust Fund								
	OT 30200 Dedicated		0.00	0	4,868,600	0	0	4,868,600	
			0.00	0	4,868,600	0	0	4,868,600	
12.55	Repair, Replacement, or Alteration Costs								EMAA
	Replacement Desktop and Laptop Computers and Docking Stations								
	OT 34800 Federal		0.00	0	161,000	0	0	161,000	
			0.00	0	161,000	0	0	161,000	
12.89	Cash Transfer								EMAA
	Unemployment Penalty & Interest Cash Transfer Back to the Unemployment Insurance Trust Fund								
	OT 30200 Dedicated		0.00	0	(4,868,600)	0	0	(4,868,600)	
			0.00	0	(4,868,600)	0	0	(4,868,600)	
12.91	Fund Adjustments								EMAA
	Requesting to work with SCO to make a series of fund adjustments requiring legislative approval.								
	OT 30300 Dedicated		0.00	0	0	0	0	0	
	OT 34831 Federal		0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								EMAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.58	56,600	55,600	0	0	112,200
30200	Dedicated	9.00	988,200	893,200	0	0	1,881,400
OT 30200	Dedicated	0.00	0	0	0	0	0
30300	Dedicated	2.00	2,022,200	1,787,200	0	0	3,809,400
OT 30300	Dedicated	0.00	0	0	0	0	0
34800	Federal	90.00	10,304,600	9,061,500	75,100	0	19,441,200
OT 34800	Federal	0.00	0	161,000	0	0	161,000
OT 34831	Federal	0.00	0	0	0	0	0
34900	Dedicated	4.00	480,600	132,200	0	0	612,800
		105.58	13,852,200	12,090,700	75,100	0	26,018,000

		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 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EMLO
	SB1164							
	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	Account Transfers							EMLO
	Rounded SFY24 Account Transfers							
	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	Transfers Between Programs							EMLO
	Rounded SFY24 Program Transfers							
	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	Receipts to Appropriation							EMLO
	Rounded SFY24 Receipt to Appropriation							
	34900 Dedicated	0.00	0	0	186,200	0	186,200	
		0.00	0	0	186,200	0	186,200	
1.61	Reverted Appropriation Balances							EMLO
	Rounded SFY24 Reversions							
	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)	
FY 2024 Actual Expenditures								
2.00	FY 2024 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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2025 Original Appropriation**

3.00 FY 2025 Original Appropriation EMLO  
SB1414 & SB1270

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

**FY 2025Total Appropriation**

5.00 FY 2025 Total Appropriation EMLO

10000	General	0.02	5,500	2,500	0	0	8,000
30200	Dedicated	13.02	1,064,500	352,000	176,100	0	1,592,600
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

**Appropriation Adjustments**

6.31 Program Transfers EMLO

Program transfers to move spending authority to where costs hit in Luma.

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)

6.41 FTP Adjustments EMLO

This decision unit reflects FTP adjustments needing to align with where personnel costs will be expended in LUMA.

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 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures EMLO

10000	General	0.00	0	0	0	0	0
30200	Dedicated	4.00	514,500	502,000	176,100	0	1,192,600
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



FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
182.00	17,418,300	4,600,700	176,100	11,550,000	33,745,100

**Base Adjustments**

## 8.11 Net Zero FTP Fund Adjustments

EMLO

This decision unit aligns the agency's FTP allocation by fund due to realigning our FTP in LUMA.

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

## 8.31 Net Zero Program Transfers

EMLO

Net zero transfers to move spending authority to where costs hit in LUMA.

10000	General	0.00	(5,500)	(2,500)	0	0	(8,000)
30200	Dedicated	0.00	(700,000)	150,000	0	0	(550,000)
30300	Dedicated	0.00	50,000	(850,000)	0	0	(800,000)
34800	Federal	0.00	(1,500,000)	(1,000,000)	0	0	(2,500,000)
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(2,155,500)	(1,702,500)	0	0	(3,858,000)

**FY 2026 Base**

## 9.00 FY 2026 Base

EMLO

10000	General	0.00	0	0	0	0	0
30200	Dedicated	4.00	364,500	502,000	176,100	0	1,042,600
30300	Dedicated	32.00	2,666,400	278,300	0	0	2,944,700
34800	Federal	143.00	12,902,400	2,765,700	0	11,550,000	27,218,100
34900	Dedicated	3.00	265,000	204,700	0	0	469,700
		182.00	16,198,300	3,750,700	176,100	11,550,000	31,675,100

**Program Maintenance**

## 10.11 Change in Health Benefit Costs

EMLO

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

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

## 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
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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(2,700)	0	0	0	(2,700)
10.45	Risk Management Costs						EMLO
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
30300	Dedicated	0.00	0	300	0	0	300
34800	Federal	0.00	0	1,400	0	0	1,400
		0.00	0	1,700	0	0	1,700
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
30200	Dedicated	0.00	0	0	0	0	0
30300	Dedicated	0.00	22,400	0	0	0	22,400
34800	Federal	0.00	84,000	0	0	0	84,000
34900	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	107,400	0	0	0	107,400
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						EMLO
10000	General	0.00	0	0	0	0	0
30200	Dedicated	4.00	364,600	502,000	176,100	0	1,042,700
30300	Dedicated	32.00	2,726,500	278,600	0	0	3,005,100
34800	Federal	143.00	13,136,500	2,767,100	0	11,550,000	27,453,600
34900	Dedicated	3.00	267,800	204,700	0	0	472,500
		182.00	16,495,400	3,752,400	176,100	11,550,000	31,973,900
<b>Line Items</b>							
12.01	Dedicated Fund Spending Authority Increase						EMLO
An increase in dedicated fund spending authority is necessary to subsidize our UI program.							
30300	Dedicated	0.00	400,000	0	0	0	400,000
		0.00	400,000	0	0	0	400,000
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EMLO
10000	General	0.00	0	0	0	0	0
30200	Dedicated	4.00	364,600	502,000	176,100	0	1,042,700
30300	Dedicated	32.00	3,126,500	278,600	0	0	3,405,100
34800	Federal	143.00	13,136,500	2,767,100	0	11,550,000	27,453,600
34900	Dedicated	3.00	267,800	204,700	0	0	472,500
		182.00	16,895,400	3,752,400	176,100	11,550,000	32,373,900

		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 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EMUI
	SB1164							
	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	Account Transfers							EMUI
	Rounded SFY24 Account Transfers							
	34900 Dedicated	0.00	0	(4,000)	0	4,000	0	
		0.00	0	(4,000)	0	4,000	0	
1.31	Transfers Between Programs							EMUI
	Rounded SFY24 Program Transfers							
	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	Reverted Appropriation Balances							EMUI
	Rounded SFY24 Reversions							
	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)	
FY 2024 Actual Expenditures								
2.00	FY 2024 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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EMUI
	SB1414 & SB1270							
	10000 General	6.00	398,000	80,300	0	0	478,300	
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2025 Total Appropriation**

5.00 FY 2025 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

**Appropriation Adjustments**

6.31 Program Transfers

EMUI

Program transfers to move spending authority to where costs hit in Luma.

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 FTP Adjustments

EMUI

This decision unit reflects FTP adjustments needing to align with where personnel costs will be expended in LUMA.

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 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures

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

**Base Adjustments**

8.11 Net Zero FTP Fund Adjustments

EMUI

This decision unit aligns the agency's FTP allocation by fund due to realigning our FTP in LUMA.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
8.21	Account Transfers						EMUI
Account Transfer from Operating to Personnel to align expenditures.							
10000	General	0.00	59,700	(59,700)	0	0	0
		0.00	59,700	(59,700)	0	0	0
8.31	Net Zero Program Transfers						EMUI
Net zero transfers to move spending authority to where costs hit in LUMA.							
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	(150,000)	0	0	(150,000)
34800	Federal	0.00	0	(2,000,000)	0	0	(2,000,000)
34900	Dedicated	0.00	(250,000)	(50,000)	0	0	(300,000)
		0.00	72,300	(2,204,800)	0	0	(2,132,500)
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						EMUI
10000	General	6.00	480,000	15,800	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	850,100	0	0	908,700
34800	Federal	334.00	28,342,300	5,358,100	794,200	2,409,500	36,904,100
34900	Dedicated	5.00	594,000	3,785,900	0	15,000	4,394,900
		372.00	32,136,000	11,194,300	794,200	2,424,500	46,549,000
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EMUI
This decision unit reflects a change in the employer health benefit costs.							
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
10.12	Change in Variable Benefit Costs						EMUI
This decision unit reflects a change in variable benefits.							
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
		0.00	(5,100)	0	0	0	(5,100)



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk Management Costs						EMUI
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	34800 Federal	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)
10.61	Salary Multiplier - Regular Employees						EMUI
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	4,100	0	0	0	4,100
	30200 Dedicated	0.00	8,900	0	0	0	8,900
	34800 Federal	0.00	196,000	0	0	0	196,000
	34900 Dedicated	0.00	1,800	0	0	0	1,800
		0.00	210,800	0	0	0	210,800
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						EMUI
	10000 General	6.00	491,100	15,800	0	0	506,900
	30200 Dedicated	27.00	2,683,100	1,184,400	0	0	3,867,500
	30300 Dedicated	0.00	58,600	850,100	0	0	908,700
	34800 Federal	334.00	28,882,500	5,357,200	794,200	2,409,500	37,443,400
	34900 Dedicated	5.00	599,600	3,785,900	0	15,000	4,400,500
		372.00	32,714,900	11,193,400	794,200	2,424,500	47,127,000
<b>Line Items</b>							
12.01	Dedicated Fund Spending Authority Increase						EMUI
	An increase in dedicated fund spending authority is necessary to subsidize our UI program.						
	30300 Dedicated	0.00	5,000,000	0	0	0	5,000,000
		0.00	5,000,000	0	0	0	5,000,000
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EMUI
	10000 General	6.00	491,100	15,800	0	0	506,900
	30200 Dedicated	27.00	2,683,100	1,184,400	0	0	3,867,500
	30300 Dedicated	0.00	5,058,600	850,100	0	0	5,908,700
	34800 Federal	334.00	28,882,500	5,357,200	794,200	2,409,500	37,443,400
	34900 Dedicated	5.00	599,600	3,785,900	0	15,000	4,400,500
		372.00	37,714,900	11,193,400	794,200	2,424,500	52,127,000

Agency: Department of Labor

240

Decision Unit Number 12.01 Descriptive Title Dedicated Fund Spending Authority Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	7,330,000	0	7,330,000
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	7,330,000	0	7,330,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Administrative Services

EMAA

Personnel Cost

500 Employees

	0	1,930,000	0	1,930,000
Personnel Cost Total	0	1,930,000	0	1,930,000
	0	1,930,000	0	1,930,000

Appropriation Unit: Workforce & Commissions

EMLO

Personnel Cost

500 Employees

	0	400,000	0	400,000
Personnel Cost Total	0	400,000	0	400,000
	0	400,000	0	400,000

Appropriation Unit: Determinations

EMUI

Personnel Cost

500 Employees

	0	5,000,000	0	5,000,000
Personnel Cost Total	0	5,000,000	0	5,000,000
	0	5,000,000	0	5,000,000

#### Explain the request and provide justification for the need.

Special Administration funds are used by the department to subsidize our federal grants when federal funding falls short in order to maintain baseline operations and fulfill our duty to administer employment security laws and employment services under the Wagner-Peyser Act.

Under the umbrella of the administration of employment security is the unemployment insurance program. The UI program is funded in part by federal grants and is countercyclical in its funding model. When the economy is in a downturn, the UI program is heavily funded by US Department of Labor grants. As we wind down from the COVID-19 pandemic, we are experiencing a significant decline in federal funding associated with UI base operations. We are expecting a significant short falling in UI and will need to subsidize the program utilizing Special Admin funds as this is where our dedicated funds revenues are growing at a steady pace due to a strong bond market and favorable interest rates. This increase to PC spending authority is not associated with an increase in FTP, but rather a shifting of existing staff from federal funds to dedicated funds as federal funds fall short. Federal Fund spending authority needs to be retained so that federal funds can be quickly utilized when granted in the event of an economic downturn.

#### If a supplemental, what emergency is being addressed?

We will have enough spending authority to carry us through SFY25, but are projecting a significant shortfall in the fall of 2025 and spring of 2026. From spring of 2026 forward, the need to use Special Admin funds to subsidize UI in addition to the other programs currently subsidized by Special Admin funds will be ongoing until another economic downturn results in increases to our federal awards to fund the UI program.

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

72-1347A (3) Employment Security Reserve Fund - Special Administration Fund provides the statutory authority for the Special Administration Fund. 72-1333. Department of Labor - Authority and Duties of the Director provides for the duties and authority of the director to administer employment security law and provide administrative support to the human rights commission. 72-1345 State Employment Service requires the department to operate state employment offices and services in conjunction with the Wagner-Peyser Act.

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

PC base is currently funded by federal funds. However, as federal funds decline and become inadequate to fund our baseline operations, the department will shift existing staff to Special Administration funds to maintain current service levels throughout the state in UI and other mission-critical services.

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**What resources are necessary to implement this request?**

We will need an increase in dedicated fund PC spending authority to allow the department to shift existing staff from federal funds to Special Administration funds as federal funds become scarce.

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

There will be no net increase in FTP. This increase in PC is not tied to any specific positions. As federal funds fall short of funding baseline UI operations and other programs, existing staff across the agency will shift their charging from Fed Fund to Special Admin.

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

No staff will be redirected within the agency or organizational charts.

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

N/A

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

A 2-year cash flow projection across all our programs and dedicated funds was used to arrive at these totals. After comparing State Fiscal Year 25 and State Fiscal Year 26 projected expenditures in our subsidized programs and comparing these totals to our projected federal revenues, Special Administration funds in PC were projected to fall short of where they need to be to subsidize our programs to maintain current service levels, particularly in the UI program.

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**Provide detail about the revenue assumptions supporting this request.**

Revenue assumptions in federal funds are based on current unemployment insurance base funding levels by the US Department of Labor. Revenue projections in Special Admin funds were based on a modified straight-line projection of bond market returns and short-term investment interest revenue.

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

Idahoans who file for unemployment or use a myriad of employment-related services provided by the department are impacted by the programs funded by our federal grants and dedicated funds. If not funded, the department would be forced to scale mission-critical services back in many of its programs, including UI, employment services, workforce information, among others. The department subsidizes programs such as UI in order to ensure sufficient staffing levels and knowledge base exists when an economic downturn compels us to ramp up operations. Insufficient staffing levels and lack of subject matter expertise in these critical areas of our operations proved detrimental to the agency and hindered our ability to provide needed services during the pandemic.

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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This will help us meet or exceed our goal to provide effective and efficient program administration by helping us meet all U.S. Department of Labor core measures in age, quality, accessibility and timeliness of the unemployment insurance program.

**What is the anticipated measured outcome if this request is funded?**

The outcomes will be the timeliness of first pay of benefits of 87% or greater, timeliness of non-monetary eligibility determinations of 80% or greater within 21 days or less, and the quality of non-monetary eligibility determinations by seeing that a minimum of 75% of cases pass federal quality standards.

Agency: Department of Labor

240

Decision Unit Number 12.02 Descriptive Title Cash Transfer In Conjunction with 12.89

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	4,868,600	0	4,868,600
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	4,868,600	0	4,868,600
	0.00	0.00	0.00	0.00

Appropriation Unit: Administrative Services

EMAA

Operating Expense

559 General Services	0	4,868,600	0	4,868,600
Operating Expense Total	0	4,868,600	0	4,868,600
	0	4,868,600	0	4,868,600

**Explain the request and provide justification for the need.**

Due to an error calculating the correct transfer amounts, the Department over-transferred cash (penalty and interest collections) from the Employment Security Fund (514) to the State Employment Security Administrative and Reimbursement Fund (fund 302). We are requesting legislative authority to transfer the funds back in State Fiscal Year 2026.

**If a supplemental, what emergency is being addressed?**

This line item will provide necessary statutory authority to the department to transfer \$4,868,517.89 back to the Employment Security Fund from the Employment Security Administrative and Reimbursement Fund. Funds belonging to the Employment Security Fund are currently being held in the wrong fund.

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

72-1348 (Employment Security Administrative and Reimbursement Fund), 72-1360 (collection of interest), 72-1369 (collection of penalty)

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

These are operating funds that were over-transferred. Although this is not an ask for appropriation, our existing base of spending authority in Administrative Services in operating costs is \$1,047,900.

**What resources are necessary to implement this request?**

No resources are needed to implement this line item.

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

None

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

No staff resources will be redirected. This is an accounting entry and a bank transfer.

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

None

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

The amount being transferred is the difference between the calculated total prior to the bug fix and after the bug fix in our system.

**Provide detail about the revenue assumptions supporting this request.**

Funds collected from claimants who are repaying a benefit overpayment must pay penalties and interest on their past-due amounts. All of the interest and a portion of the penalties, by statute, belong to the State Employment Security Administrative and Reimbursement Fund (fund 302). Revenue figures are calculated using data from our programmatic systems.

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

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The Employment Security fund is maintained by the state to pay unemployment benefits to qualifying individuals. These funds need to be transferred back to the Employment Security fund to be available for that purpose when the need arises.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

This will help us meet or exceed our goal to provide effective and efficient program administration by helping us meet all U.S. Department of Labor core measures in age, quality, accessibility and timeliness of the unemployment insurance program.

**What is the anticipated measured outcome if this request is funded?**

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The outcomes will be the timeliness of first pay of benefits of 87% or greater, timeliness of non-monetary eligibility determinations of 80% or greater within 21 days or less, and the quality of non-monetary eligibility determinations by seeing that a minimum of 75% of cases pass federal quality standards.



[illegible]

## **Transfer of Cash between the Employment Security Fund and the Employment Security Administration and Reimbursement Fund**

### **Section Explanation:**

Due to a system update in one of our accounting applications, the amounts determined for the transfer of penalties and interest collected on benefit overpayments from the Employment Security Fund (514) to the Employment Security Administration and Reimbursement Fund (302) pursuant to Idaho Code sections 72-1360 and 72-1369 were incorrectly calculated, resulting in the over-transfer of \$4,868,517.89 into the latter fund. The Department corrected the coding error in the application in June 2024 and recalculated the correct transfer amount in early July 2024. Idaho Code section 67-3604 prevents the Department from transferring the funds back in a subsequent state fiscal year without legislative approval, as the correction exceeds the \$500,000 threshold permitted in statute. The Department is requesting legislative authority to transfer the cash back to the Employment Security Fund and to make any necessary accounting entries in Luma to properly reflect the balances in both funds.

This is really a case of unfortunate timing, if it wasn't something that happened at the end of the fiscal year we would have already fixed this problem. Since SCO has closed the books we are prevented from fixing this on our own and need Legislative approval.

### **Requested appropriation bill language:**

Cash Transfer: Pursuant to Section 67-3604, Idaho Code, authority is hereby given to the Idaho Department of Labor to initiate a cash transfer of \$4,868,517.89 from the Employment Security Administration and Reimbursement Fund to the Employment Security Fund and to record said transfer in Luma to correctly reflect the true cash balance in each fund.

## **EUISAA cash out of 51402**

### **Reduce the Cash Balance of Fund 51402 to Align with the True Cash Balance in the Fund**

#### Section Explanation:

The Department was granted EUISAA funds from USDOL in 2020 to be used on Unemployment Administration. The funds were receipted as cash to the Department's State Unemployment Trust Fund and held in the US Treasury. Administrative funds are not typically held in the Trust Fund, so when funds were drawn down in 2024, it was done using the standard procedure for administrative grant drawdowns. This unfortunately resulted in an overstated fund balance, since standard procedure does not require an accounting entry to reduce the Trust Fund's cash balance.

We are seeking legislative authority to reduce the State Unemployment Trust Fund balance by the amount of cash drawn down in EUISAA funding in SFY24. Approval of this request will ensure that Luma reflects the true cash balance in Fund 51402.

#### Requested appropriation bill language:

Fund Balance Adjustment: Pursuant to Section 67-3604, Idaho Code, authority is hereby given to the Idaho Department of Labor and State Controller's Office to record an entry into Luma reducing the balance in Fund 51402 by \$4,047,900.92 and to make the necessary accounting adjustments to any impacted accounts related thereto.

## **DBF Fis 51403**

### **Increase Diversified Bond Fund Investment Account Balance**

#### Section Explanation:

The Department is authorized by Idaho Code section 72-1347A to collect and retain a reserve tax from employers when certain triggers occur. The reserve tax revenues are retained by the state rather than sent to the Unemployment Insurance Trust Fund and are reserved for payment of UI benefits. These funds are meant to be a back-up to the UI Trust Fund and ensure in extreme times that the state has enough funding to pay out UI benefits without having to take out loans or bankrupt the state's Trust Fund. Funds are initially transferred into Fund 51403, account 100600 (cash in State Treasury) where they are pooled in the state's Idle Pool Fund (short-term, liquid cash). When sufficient receipts accumulate (quarterly), the department initiates a transaction with the State Treasurer's office to transfer funds from the Idle Pool to long term bonds (Diversified Bond Fund), all within fund 51403.

Midway through the state fiscal year, the default account code in the State Treasurer's eBank system for this transaction was changed from 120502 (Asset Account – Investments Direct by Agencies) to 460000 (Interest Revenue). That revenue account is used to (1) record the receipt of interest into the fund and (2) record the subsequent and immediate transfer of that interest out of the fund and in to Fund 30300 as authorized by state statute. Account code 120502 is used to

record increases/investments into the Diversified Bond Fund of both principal investments and bond and Idle Pool interest revenue.

Not realizing the default account code had changed on the eBank transaction screen, IDOL cash management processed two investments of funds from the Idle Pool to the Diversified Bond Fund using the revenue code rather than using the asset account code. This resulted in a debit (reduction) to revenue rather than to the asset account code to increase the system balance in the investment account. This error means that the asset investment balance is currently understated by \$15,511,250.89.

We are seeking legislative authority to work with SCO to properly record the deposit of funds into the Diversified Bond Fund so that Luma properly reflects the true asset fund balance. Approval of this request will ensure that Luma data reflects the true cash balance in Fund 51403.

Requested appropriation bill language:

Fund Balance Adjustment: Pursuant to Section 67-3604, Idaho Code, authority is hereby given to the Idaho Department of Labor and State Controller's Office to record an entry into Luma increasing the balance in the investment balance in Fund 51403 by \$15,511,250.89 and to make the necessary accounting adjustments to any impacted accounts related thereto.

## **5-117 AR & 119 AR**

### **Increase the Fund Balance in Federal Fund 34800 to Properly Reflect Fund Balance**

Section Explanation:

We identified two separate issues in LUMA causing a total misstatement of our accounts receivable (AR) balance in the Federal Fund of \$12,477,605.35 for state fiscal year 2024.

Issue 1:

Due to a system limitation and configuration issue in Luma, the system did not produce all of the necessary and expected revenue and accounts receivable entries on our federal grants. This issue was not detected and fully understood by SCO until after the state fiscal year was closed in Luma.

Issue 2:

Also due to a set up and configuration issue in LUMA, a legacy invoice was loaded on the wrong customer number. To resolve the issue, Luma wrote the invoice off, then reentered it with correct customer number. However, because initial fund balances were loaded with a blind entry to keep funds in balance, the original invoice left behind the blind debits to revenue and instead reversed A/R 130000, causing revenue and AR to be understated in Luma.

The department is seeking authorization to work with SCO to resolve the account balance issues through a series of system actions. By resolving these issues through the system and the subsystem specifically at the root cause, the balances within the Projects and Grants subsystem will be correct, as will the rolled-up fund balances.

Requested appropriation bill language:

Fund Balance Adjustment: Pursuant to Section 67-3604, Idaho Code, authority is hereby given to the Idaho Department of Labor and State Controller's Office to initiate system actions that will correct the fund balance by \$12,477,605.35 (the total of 11,560,027.77 and 917,577.58) in Federal Fund 34800.

## **118 AR**

### **Increase the Fund Balance in Special Administration Fund 30300 to Properly Reflect Fund Balance**

Section Explanation:

Due to a system limitation and configuration issue in Luma, the system did not produce all the necessary and expected accounts receivable entries on our EUISAA award, appropriated in Special Administration Fund 30300. This issue was not detected and fully understood until after the state fiscal year was closed in Luma. Because of this system issue, the department's accounts receivable balances in Luma are understated in Fund 30300 by \$2,509,893.47 for state fiscal year 2024.

The department is seeking authorization to work with SCO to resolve the account balance issues through a series of system actions. By resolving these issues through the system and the subsystem specifically at the root cause, the balances within the Projects and Grants subsystem will be correct, as will the rolled-up fund balances.

Requested appropriation bill language:

Fund Balance Adjustment: Pursuant to Section 67-3604, Idaho Code, authority is hereby given to the Idaho Department of Labor and State Controller's Office to initiate system actions that will correct the fund balance in Special Administration Fund 30300 by \$2,509,893.47 caused by a Luma system limitation.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor240

Appropriation Unit: Administrative ServicesEMAA

Fund: General Fund10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.44	30,627	5,694	6,909	43,230
		Total from PCF	.44	30,627	5,694	6,909	43,230
		FY 2025 ORIGINAL APPROPRIATION	.86	49,979	11,180	11,041	72,200
		Unadjusted Over or (Under) Funded:	.42	19,352	5,486	4,132	28,970
Adjustments to Wage and Salary							
2400005992	220C R90	Administrative Assistant 2 8810	.01	396	130	89	615
2400006212	1476C R90	Economist Labor 8742	.01	505	130	114	749
2400006244	902C R90	Business Analyst 8810	.01	660	130	149	939
2400006272	1582C R90	Program System Specialist Automated 8810	.01	576	130	130	836
2400006273	384C R90	IT Manager II 8742	.01	854	130	193	1,177
2400006276	337C R90	IT Software Engineer III 8742	.01	660	130	149	939
2400006289	180C R90	Technical Records Specialist 1 8810	.01	505	130	114	749
2400006311	888C R90	Research Analyst Principal 8742	.01	660	130	149	939
2400006318	164C R90	Technical Records Specialist 2 8810	.01	442	130	100	672
2400006320	675C R90	Financial Technician 8810	.01	364	130	82	576
2400006324	163C R90	Technical Records Specialist 2 8803	.01	400	130	90	620
2400006600	243C R90	Office Specialist 2 8810	.01	505	130	114	749
2400006602	2650N R90	Comm&Research Bureau Chief	.01	1,030	130	222	1,382
Estimated Salary Needs							
		Permanent Positions	.57	38,184	7,384	8,604	54,172
		Estimated Salary and Benefits	.57	38,184	7,384	8,604	54,172
Adjusted Over or (Under) Funding							
		Original Appropriation	.29	11,795	3,796	2,437	18,028
		Estimated Expenditures	.01	(5,005)	3,796	2,437	1,228
		Base	.01	(5,005)	3,796	2,437	1,228



**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.86	49,979	11,180	11,041	72,200
5.00	FY 2025 TOTAL APPROPRIATION	0.86	49,979	11,180	11,041	72,200
6.31	Program Transfers	0.00	(16,800)	0	0	(16,800)
6.41	FTP Adjustments	(0.28)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	0.58	33,179	11,180	11,041	55,400
8.11	Net Zero FTP Fund Adjustments	(0.28)	0	0	0	0
8.31	Net Zero Program Transfers	0.00	(16,800)	0	0	(16,800)
9.00	FY 2026 BASE	0.58	33,179	11,180	11,041	55,400
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00	FY 2026 PROGRAM MAINTENANCE	0.58	33,579	11,880	11,141	56,600
13.00	FY 2026 TOTAL REQUEST	0.58	33,579	11,880	11,141	56,600

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: State Emplmnt Security Admin&amp;Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.57	558,633	98,332	125,894	782,859
		Total from PCF	<b>7.57</b>	<b>558,633</b>	<b>98,332</b>	<b>125,894</b>	<b>782,859</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>3.50</b>	<b>429,598</b>	<b>45,500</b>	<b>94,902</b>	<b>570,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(4.07)</b>	<b>(129,035)</b>	<b>(52,832)</b>	<b>(30,992)</b>	<b>(212,859)</b>
<b>Adjustments to Wage and Salary</b>							
240000	220C	Administrative Assistant 2 8810	.03	1,188	390	268	1,846
5992	R90						
240000	1476C	Economist Labor 8742	.03	1,514	390	342	2,246
6212	R90						
240000	902C	Business Analyst 8810	.03	1,980	390	447	2,817
6244	R90						
240000	1582C	Program System Specialist Automated	.03	1,728	390	390	2,508
6272	R90 8810						
240000	384C	IT Manager II 8742	.03	2,563	390	579	3,532
6273	R90						
240000	337C	IT Software Engineer III 8742	.03	1,980	390	447	2,817
6276	R90						
240000	180C	Technical Records Specialist 1 8810	.03	1,515	390	342	2,247
6289	R90						
240000	888C	Research Analyst Principal 8742	.03	1,980	390	447	2,817
6311	R90						
240000	164C	Technical Records Specialist 2 8810	.03	1,325	390	299	2,014
6318	R90						
240000	675C	Financial Technician 8810	.03	1,092	390	247	1,729
6320	R90						
240000	163C	Technical Records Specialist 2 8803	.03	1,199	390	271	1,860
6324	R90						
240000	243C	Office Specialist 2 8810	.03	1,515	390	342	2,247
6600	R90						
240000	2650N	Comm&Research Bureau Chief	.03	3,089	390	667	4,146
6602	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.96	581,301	103,402	130,982	815,685
		<b>Estimated Salary and Benefits</b>	<b>7.96</b>	<b>581,301</b>	<b>103,402</b>	<b>130,982</b>	<b>815,685</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(4.46)</b>	<b>(151,703)</b>	<b>(57,902)</b>	<b>(36,080)</b>	<b>(245,685)</b>
		<b>Estimated Expenditures</b>	<b>1.04</b>	<b>98,297</b>	<b>(57,902)</b>	<b>(36,080)</b>	<b>4,315</b>
		<b>Base</b>	<b>1.04</b>	<b>248,297</b>	<b>(57,902)</b>	<b>(36,080)</b>	<b>154,315</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: State Emplmnt Security Admin&amp;Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.50	429,598	45,500	94,902	570,000
5.00	FY 2025 TOTAL APPROPRIATION	3.50	429,598	45,500	94,902	570,000
6.31	Program Transfers	0.00	250,000	0	0	250,000
6.41	FTP Adjustments	5.50	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	9.00	679,598	45,500	94,902	820,000
8.11	Net Zero FTP Fund Adjustments	5.50	0	0	0	0
8.31	Net Zero Program Transfers	0.00	400,000	0	0	400,000
9.00	FY 2026 BASE	9.00	829,598	45,500	94,902	970,000
10.11	Change in Health Benefit Costs	0.00	0	10,300	0	10,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	6,600	0	1,500	8,100
11.00	FY 2026 PROGRAM MAINTENANCE	9.00	836,198	55,800	96,202	988,200
13.00	FY 2026 TOTAL REQUEST	9.00	836,198	55,800	96,202	988,200

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Employment Security Administratn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.52	35,982	6,734	8,076	50,792
		Total from PCF	.52	35,982	6,734	8,076	50,792
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>1.04</b>	<b>104,332</b>	<b>13,520</b>	<b>23,048</b>	<b>140,900</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>.52</b>	<b>68,350</b>	<b>6,786</b>	<b>14,972</b>	<b>90,108</b>
<b>Adjustments to Wage and Salary</b>							
240000	220C	Administrative Assistant 2 8810	.01	396	130	89	615
5992	R90						
240000	1476C	Economist Labor 8742	.01	505	130	114	749
6212	R90						
240000	902C	Business Analyst 8810	.01	660	130	149	939
6244	R90						
240000	1582C	Program System Specialist Automated	.01	576	130	130	836
6272	R90 8810						
240000	384C	IT Manager II 8742	.01	854	130	193	1,177
6273	R90						
240000	337C	IT Software Engineer III 8742	.01	660	130	149	939
6276	R90						
240000	180C	Technical Records Specialist 1 8810	.01	505	130	114	749
6289	R90						
240000	888C	Research Analyst Principal 8742	.01	660	130	149	939
6311	R90						
240000	164C	Technical Records Specialist 2 8810	.01	442	130	100	672
6318	R90						
240000	675C	Financial Technician 8810	.01	364	130	82	576
6320	R90						
240000	163C	Technical Records Specialist 2 8803	.01	400	130	90	620
6324	R90						
240000	243C	Office Specialist 2 8810	.01	505	130	114	749
6600	R90						
240000	2650N	Comm&Research Bureau Chief	.01	1,030	130	222	1,382
6602	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	.65	43,539	8,424	9,771	61,734
<b>Estimated Salary and Benefits</b>			<b>.65</b>	<b>43,539</b>	<b>8,424</b>	<b>9,771</b>	<b>61,734</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.39	60,793	5,096	13,277	79,166
		Estimated Expenditures	1.35	10,793	5,096	13,277	29,166
		Base	1.35	10,793	5,096	13,277	29,166

# PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Employment Security Administratn Fund

30300

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.04</b>	<b>104,332</b>	<b>13,520</b>	<b>23,048</b>	<b>140,900</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>1.04</b>	<b>104,332</b>	<b>13,520</b>	<b>23,048</b>	<b>140,900</b>
6.31	Program Transfers	0.00	(50,000)	0	0	(50,000)
6.41	FTP Adjustments	0.96	0	0	0	0
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>54,332</b>	<b>13,520</b>	<b>23,048</b>	<b>90,900</b>
8.11	Net Zero FTP Fund Adjustments	0.96	0	0	0	0
8.31	Net Zero Program Transfers	0.00	(50,000)	0	0	(50,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>2.00</b>	<b>54,332</b>	<b>13,520</b>	<b>23,048</b>	<b>90,900</b>
10.11	Change in Health Benefit Costs	0.00	0	800	0	800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>54,732</b>	<b>14,320</b>	<b>23,148</b>	<b>92,200</b>
12.01	Dedicated Fund Spending Authority Increase	0.00	1,930,000	0	0	1,930,000
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>2.00</b>	<b>1,984,732</b>	<b>14,320</b>	<b>23,148</b>	<b>2,022,200</b>

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	69.90	5,139,638	906,282	1,155,453	7,201,373
		Total from PCF	<b>69.90</b>	<b>5,139,638</b>	<b>906,282</b>	<b>1,155,453</b>	<b>7,201,373</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>79.72</b>	<b>6,218,837</b>	<b>1,036,360</b>	<b>1,373,803</b>	<b>8,629,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>9.82</b>	<b>1,079,199</b>	<b>130,078</b>	<b>218,350</b>	<b>1,427,627</b>
<b>Adjustments to Wage and Salary</b>							
240000	220C	Administrative Assistant 2 8810	.93	36,831	12,090	8,320	57,241
5992	R90						
240000	1476C	Economist Labor 8742	.93	46,946	12,090	10,606	69,642
6212	R90						
240000	902C	Business Analyst 8810	.93	61,380	12,090	13,866	87,336
6244	R90						
240000	1582C	Program System Specialist Automated	.93	53,568	12,090	12,102	77,760
6272	R90 8810						
240000	384C	IT Manager II 8742	.93	79,459	12,090	17,951	109,500
6273	R90						
240000	337C	IT Software Engineer III 8742	.93	61,380	12,090	13,866	87,336
6276	R90						
240000	180C	Technical Records Specialist 1 8810	.93	46,952	12,090	10,607	69,649
6289	R90						
240000	888C	Research Analyst Principal 8742	.93	61,380	12,090	13,866	87,336
6311	R90						
240000	164C	Technical Records Specialist 2 8810	.93	41,069	12,090	9,278	62,437
6318	R90						
240000	675C	Financial Technician 8810	.93	33,852	12,090	7,648	53,590
6320	R90						
240000	163C	Technical Records Specialist 2 8803	.93	37,160	12,090	8,395	57,645
6324	R90						
240000	243C	Office Specialist 2 8810	.93	46,952	12,090	10,607	69,649
6600	R90						
240000	2650N	Comm&Research Bureau Chief	.93	95,753	12,090	20,674	128,517
6602	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	81.99	5,842,320	1,063,452	1,313,239	8,219,011
		<b>Estimated Salary and Benefits</b>	<b>81.99</b>	<b>5,842,320</b>	<b>1,063,452</b>	<b>1,313,239</b>	<b>8,219,011</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(2.27)</b>	<b>376,517</b>	<b>(27,092)</b>	<b>60,564</b>	<b>409,989</b>
		<b>Estimated Expenditures</b>	<b>8.01</b>	<b>806,517</b>	<b>(27,092)</b>	<b>60,564</b>	<b>839,989</b>
		<b>Base</b>	<b>8.01</b>	<b>1,876,517</b>	<b>(27,092)</b>	<b>60,564</b>	<b>1,909,989</b>



**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>79.72</b>	<b>6,218,837</b>	<b>1,036,360</b>	<b>1,373,803</b>	<b>8,629,000</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>79.72</b>	<b>6,218,837</b>	<b>1,036,360</b>	<b>1,373,803</b>	<b>8,629,000</b>
6.31	Program Transfers	0.00	430,000	0	0	430,000
6.41	FTP Adjustments	10.28	0	0	0	0
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>90.00</b>	<b>6,648,837</b>	<b>1,036,360</b>	<b>1,373,803</b>	<b>9,059,000</b>
8.11	Net Zero FTP Fund Adjustments	10.28	0	0	0	0
8.31	Net Zero Program Transfers	0.00	1,500,000	0	0	1,500,000
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>90.00</b>	<b>7,718,837</b>	<b>1,036,360</b>	<b>1,373,803</b>	<b>10,129,000</b>
10.11	Change in Health Benefit Costs	0.00	0	106,300	0	106,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,200)	(1,200)
10.61	Salary Multiplier - Regular Employees	0.00	57,600	0	12,900	70,500
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>90.00</b>	<b>7,776,437</b>	<b>1,142,660</b>	<b>1,385,503</b>	<b>10,304,600</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>90.00</b>	<b>7,776,437</b>	<b>1,142,660</b>	<b>1,385,503</b>	<b>10,304,600</b>

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.57	114,186	20,358	25,685	160,229
		Total from PCF	<b>1.57</b>	<b>114,186</b>	<b>20,358</b>	<b>25,685</b>	<b>160,229</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>3.50</b>	<b>148,250</b>	<b>45,500</b>	<b>32,750</b>	<b>226,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.93</b>	<b>34,064</b>	<b>25,142</b>	<b>7,065</b>	<b>66,271</b>
<b>Adjustments to Wage and Salary</b>							
240000	220C	Administrative Assistant 2 8810	.02	792	260	179	1,231
5992	R90						
240000	1476C	Economist Labor 8742	.02	1,010	260	228	1,498
6212	R90						
240000	902C	Business Analyst 8810	.02	1,320	260	298	1,878
6244	R90						
240000	1582C	Program System Specialist Automated	.02	1,152	260	260	1,672
6272	R90 8810						
240000	384C	IT Manager II 8742	.02	1,709	260	386	2,355
6273	R90						
240000	337C	IT Software Engineer III 8742	.02	1,320	260	298	1,878
6276	R90						
240000	180C	Technical Records Specialist 1 8810	.02	1,010	260	228	1,498
6289	R90						
240000	888C	Research Analyst Principal 8742	.02	1,320	260	298	1,878
6311	R90						
240000	164C	Technical Records Specialist 2 8810	.02	883	260	200	1,343
6318	R90						
240000	675C	Financial Technician 8810	.02	728	260	164	1,152
6320	R90						
240000	163C	Technical Records Specialist 2 8803	.02	799	260	181	1,240
6324	R90						
240000	243C	Office Specialist 2 8810	.02	1,010	260	228	1,498
6600	R90						
240000	2650N	Comm&Research Bureau Chief	.02	2,059	260	445	2,764
6602	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.83	129,298	23,738	29,078	182,114
		<b>Estimated Salary and Benefits</b>	<b>1.83</b>	<b>129,298</b>	<b>23,738</b>	<b>29,078</b>	<b>182,114</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.67</b>	<b>18,952</b>	<b>21,762</b>	<b>3,672</b>	<b>44,386</b>
		<b>Estimated Expenditures</b>	<b>2.17</b>	<b>268,952</b>	<b>21,762</b>	<b>3,672</b>	<b>294,386</b>
		<b>Base</b>	<b>2.17</b>	<b>268,952</b>	<b>21,762</b>	<b>3,672</b>	<b>294,386</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.50	148,250	45,500	32,750	226,500
5.00	FY 2025 TOTAL APPROPRIATION	3.50	148,250	45,500	32,750	226,500
6.31	Program Transfers	0.00	250,000	0	0	250,000
6.41	FTP Adjustments	0.50	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	4.00	398,250	45,500	32,750	476,500
8.11	Net Zero FTP Fund Adjustments	0.50	0	0	0	0
8.31	Net Zero Program Transfers	0.00	250,000	0	0	250,000
9.00	FY 2026 BASE	4.00	398,250	45,500	32,750	476,500
10.11	Change in Health Benefit Costs	0.00	0	2,400	0	2,400
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00	FY 2026 PROGRAM MAINTENANCE	4.00	399,650	47,900	33,050	480,600
13.00	FY 2026 TOTAL REQUEST	4.00	399,650	47,900	33,050	480,600

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor 240  
Appropriation Unit: Workforce & Commissions EMLO  
Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.02	4,292	260	948	5,500
		Unadjusted Over or (Under) Funded:	.02	4,292	260	948	5,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.02	4,292	260	948	5,500
		Estimated Expenditures	.00	(1,208)	260	948	0
		Base	.00	(1,208)	260	948	0

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Workforce &amp; Commissions

EMLO

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.02	4,292	260	948	5,500
5.00	FY 2025 TOTAL APPROPRIATION	0.02	4,292	260	948	5,500
6.31	Program Transfers	0.00	(5,500)	0	0	(5,500)
6.41	FTP Adjustments	(0.02)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	(1,208)	260	948	0
8.11	Net Zero FTP Fund Adjustments	(0.02)	0	0	0	0
8.31	Net Zero Program Transfers	0.00	(5,500)	0	0	(5,500)
9.00	FY 2026 BASE	0.00	(1,208)	260	948	0
10.11	Change in Health Benefit Costs	0.00	0	0	0	0
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	(1,208)	260	948	0
13.00	FY 2026 TOTAL REQUEST	0.00	(1,208)	260	948	0

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Workforce &amp; Commissions

EMLO

Fund: State Employmnt Security Admin&amp;Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.04	2,807	520	606	3,933
		Total from PCF	.04	2,807	520	606	3,933
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>13.02</b>	<b>733,256</b>	<b>169,260</b>	<b>161,984</b>	<b>1,064,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>12.98</b>	<b>730,449</b>	<b>168,740</b>	<b>161,378</b>	<b>1,060,567</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.04	2,807	520	606	3,933
		<b>Estimated Salary and Benefits</b>	<b>.04</b>	<b>2,807</b>	<b>520</b>	<b>606</b>	<b>3,933</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>12.98</b>	<b>730,449</b>	<b>168,740</b>	<b>161,378</b>	<b>1,060,567</b>
		<b>Estimated Expenditures</b>	<b>3.96</b>	<b>180,449</b>	<b>168,740</b>	<b>161,378</b>	<b>510,567</b>
		<b>Base</b>	<b>3.96</b>	<b>30,449</b>	<b>168,740</b>	<b>161,378</b>	<b>360,567</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Workforce &amp; Commissions

EMLO

Fund: State Emplmnt Security Admin&amp;Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	13.02	733,256	169,260	161,984	1,064,500
5.00	FY 2025 TOTAL APPROPRIATION	13.02	733,256	169,260	161,984	1,064,500
6.31	Program Transfers	0.00	(550,000)	0	0	(550,000)
6.41	FTP Adjustments	(9.02)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	4.00	183,256	169,260	161,984	514,500
8.11	Net Zero FTP Fund Adjustments	(9.02)	0	0	0	0
8.31	Net Zero Program Transfers	0.00	(700,000)	0	0	(700,000)
9.00	FY 2026 BASE	4.00	33,256	169,260	161,984	364,500
10.11	Change in Health Benefit Costs	0.00	0	100	0	100
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2026 PROGRAM MAINTENANCE	4.00	33,256	169,360	161,984	364,600
13.00	FY 2026 TOTAL REQUEST	4.00	33,256	169,360	161,984	364,600



## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Workforce &amp; Commissions

EMLO

Fund: Employment Security Administratn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	28.60	1,757,241	371,800	395,796	2,524,837
		Total from PCF	<b>28.60</b>	<b>1,757,241</b>	<b>371,800</b>	<b>395,796</b>	<b>2,524,837</b>
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>12.38</b>	<b>2,011,172</b>	<b>160,940</b>	<b>444,288</b>	<b>2,616,400</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(16.22)</b>	<b>253,931</b>	<b>(210,860)</b>	<b>48,492</b>	<b>91,563</b>
<b>Adjustments to Wage and Salary</b>							
240000	1490C	Workforce Consultant 8742	.08	3,565	1,040	805	5,410
6002	R90						
240000	1490C	Workforce Consultant 8742	.08	3,565	1,040	805	5,410
6030	R90						
240000	1490C	Workforce Consultant 8742	.08	3,565	1,040	805	5,410
6032	R90						
240000	1492C	Workforce Consultant 9410	.08	3,565	1,040	805	5,410
6035	R90						
240000	1490C	Workforce Consultant 8742	.08	3,565	1,040	805	5,410
6044	R90						
240000	1490C	Workforce Consultant 8742	.08	3,565	1,040	805	5,410
6062	R90						
240000	1492C	Workforce Consultant 9410	.08	3,565	1,040	805	5,410
6090	R90						
240000	1487C	Manager Labor	.08	6,080	1,040	1,374	8,494
6093	R90						
240000	1490C	Workforce Consultant 8742	.08	4,608	1,040	1,041	6,689
6094	R90						
240000	1490C	Workforce Consultant 8742	.08	4,608	1,040	1,041	6,689
6096	R90						
240000	1490C	Workforce Consultant 8742	.08	3,565	1,040	805	5,410
6103	R90						
NEWP-723891	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	1,350	0	279	1,629
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	1,350	0	279	1,629
		Permanent Positions	29.48	1,801,057	383,240	405,692	2,589,989
<b>Estimated Salary and Benefits</b>			<b>29.48</b>	<b>1,802,407</b>	<b>383,240</b>	<b>405,971</b>	<b>2,591,618</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(17.10)</b>	<b>208,765</b>	<b>(222,300)</b>	<b>38,317</b>	<b>24,782</b>
		<b>Estimated Expenditures</b>	<b>2.52</b>	<b>258,765</b>	<b>(222,300)</b>	<b>38,317</b>	<b>74,782</b>
		<b>Base</b>	<b>2.52</b>	<b>258,765</b>	<b>(222,300)</b>	<b>38,317</b>	<b>74,782</b>

# PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Employment Security Administratn Fund

30300

DU	FTP	Salary	Health	Variable Benefits	Total
<b>3.00 FY 2025 ORIGINAL APPROPRIATION</b>	<b>12.38</b>	<b>2,011,172</b>	<b>160,940</b>	<b>444,288</b>	<b>2,616,400</b>
<b>5.00 FY 2025 TOTAL APPROPRIATION</b>	<b>12.38</b>	<b>2,011,172</b>	<b>160,940</b>	<b>444,288</b>	<b>2,616,400</b>
6.31 Program Transfers	0.00	50,000	0	0	50,000
6.41 FTP Adjustments	19.62	0	0	0	0
<b>7.00 FY 2025 ESTIMATED EXPENDITURES</b>	<b>32.00</b>	<b>2,061,172</b>	<b>160,940</b>	<b>444,288</b>	<b>2,666,400</b>
8.11 Net Zero FTP Fund Adjustments	19.62	0	0	0	0
8.31 Net Zero Program Transfers	0.00	50,000	0	0	50,000
<b>9.00 FY 2026 BASE</b>	<b>32.00</b>	<b>2,061,172</b>	<b>160,940</b>	<b>444,288</b>	<b>2,666,400</b>
10.11 Change in Health Benefit Costs	0.00	0	38,300	0	38,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61 Salary Multiplier - Regular Employees	0.00	18,300	0	4,100	22,400
<b>11.00 FY 2026 PROGRAM MAINTENANCE</b>	<b>32.00</b>	<b>2,079,472</b>	<b>199,240</b>	<b>447,788</b>	<b>2,726,500</b>
12.01 Dedicated Fund Spending Authority Increase	0.00	400,000	0	0	400,000
<b>13.00 FY 2026 TOTAL REQUEST</b>	<b>32.00</b>	<b>2,479,472</b>	<b>199,240</b>	<b>447,788</b>	<b>3,126,500</b>

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Workforce &amp; Commissions

EMLO

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	107.17	6,394,926	1,393,210	1,440,746	9,228,882
		Total from PCF	<b>107.17</b>	<b>6,394,926</b>	<b>1,393,210</b>	<b>1,440,746</b>	<b>9,228,882</b>
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>159.64</b>	<b>10,096,633</b>	<b>2,075,320</b>	<b>2,230,447</b>	<b>14,402,400</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>52.47</b>	<b>3,701,707</b>	<b>682,110</b>	<b>789,701</b>	<b>5,173,518</b>
<b>Adjustments to Wage and Salary</b>							
240000	1490C	Workforce Consultant 8742	.90	40,104	11,700	9,060	60,864
6002	R90						
240000	1490C	Workforce Consultant 8742	.90	40,104	11,700	9,060	60,864
6030	R90						
240000	1490C	Workforce Consultant 8742	.90	40,104	11,700	9,060	60,864
6032	R90						
240000	1492C	Workforce Consultant 9410	.90	40,104	11,700	9,060	60,864
6035	R90						
240000	1490C	Workforce Consultant 8742	.90	40,104	11,700	9,060	60,864
6044	R90						
240000	1490C	Workforce Consultant 8742	.90	40,104	11,700	9,060	60,864
6062	R90						
240000	1492C	Workforce Consultant 9410	.90	40,104	11,700	9,060	60,864
6090	R90						
240000	1487C	Manager Labor	.90	68,400	11,700	15,452	95,552
6093	R90						
240000	1490C	Workforce Consultant 8742	.90	51,840	11,700	11,711	75,251
6094	R90						
240000	1490C	Workforce Consultant 8742	.90	51,840	11,700	11,711	75,251
6096	R90						
240000	1490C	Workforce Consultant 8742	.90	40,104	11,700	9,060	60,864
6103	R90						
NEWP-723891	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	450	0	90	540
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	450	0	90	540
		Permanent Positions	117.07	6,887,838	1,521,910	1,552,100	9,961,848
<b>Estimated Salary and Benefits</b>			<b>117.07</b>	<b>6,888,288</b>	<b>1,521,910</b>	<b>1,552,190</b>	<b>9,962,388</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>42.57</b>	<b>3,208,345</b>	<b>553,410</b>	<b>678,257</b>	<b>4,440,012</b>
		<b>Estimated Expenditures</b>	<b>25.93</b>	<b>2,778,345</b>	<b>553,410</b>	<b>678,257</b>	<b>4,010,012</b>
		<b>Base</b>	<b>25.93</b>	<b>1,708,345</b>	<b>553,410</b>	<b>678,257</b>	<b>2,940,012</b>

# PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	159.64	10,096,633	2,075,320	2,230,447	14,402,400
5.00	FY 2025 TOTAL APPROPRIATION	159.64	10,096,633	2,075,320	2,230,447	14,402,400
6.31	Program Transfers	0.00	(430,000)	0	0	(430,000)
6.41	FTP Adjustments	(16.64)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	143.00	9,666,633	2,075,320	2,230,447	13,972,400
8.11	Net Zero FTP Fund Adjustments	(16.64)	0	0	0	0
8.31	Net Zero Program Transfers	0.00	(1,500,000)	0	0	(1,500,000)
9.00	FY 2026 BASE	143.00	8,596,633	2,075,320	2,230,447	12,902,400
10.11	Change in Health Benefit Costs	0.00	0	152,200	0	152,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,100)	(2,100)
10.61	Salary Multiplier - Regular Employees	0.00	68,600	0	15,400	84,000
11.00	FY 2026 PROGRAM MAINTENANCE	143.00	8,665,233	2,227,520	2,243,747	13,136,500
13.00	FY 2026 TOTAL REQUEST	143.00	8,665,233	2,227,520	2,243,747	13,136,500

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Workforce &amp; Commissions

EMLO

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.19	75,858	15,470	17,117	108,445
		Total from PCF	<b>1.19</b>	<b>75,858</b>	<b>15,470</b>	<b>17,117</b>	<b>108,445</b>
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>7.98</b>	<b>132,082</b>	<b>103,740</b>	<b>29,178</b>	<b>265,000</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>6.79</b>	<b>56,224</b>	<b>88,270</b>	<b>12,061</b>	<b>156,555</b>
<b>Adjustments to Wage and Salary</b>							
240000	1490C	Workforce Consultant 8742	.02	891	260	201	1,352
6002	R90						
240000	1490C	Workforce Consultant 8742	.02	891	260	201	1,352
6030	R90						
240000	1490C	Workforce Consultant 8742	.02	891	260	201	1,352
6032	R90						
240000	1492C	Workforce Consultant 9410	.02	891	260	201	1,352
6035	R90						
240000	1490C	Workforce Consultant 8742	.02	891	260	201	1,352
6044	R90						
240000	1490C	Workforce Consultant 8742	.02	891	260	201	1,352
6062	R90						
240000	1492C	Workforce Consultant 9410	.02	891	260	201	1,352
6090	R90						
240000	1487C	Manager Labor	.02	1,520	260	343	2,123
6093	R90						
240000	1490C	Workforce Consultant 8742	.02	1,152	260	260	1,672
6094	R90						
240000	1490C	Workforce Consultant 8742	.02	1,152	260	260	1,672
6096	R90						
240000	1490C	Workforce Consultant 8742	.02	891	260	201	1,352
6103	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.41	86,810	18,330	19,588	124,728
<b>Estimated Salary and Benefits</b>			<b>1.41</b>	<b>86,810</b>	<b>18,330</b>	<b>19,588</b>	<b>124,728</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>6.57</b>	<b>45,272</b>	<b>85,410</b>	<b>9,590</b>	<b>140,272</b>
<b>Estimated Expenditures</b>			<b>1.59</b>	<b>45,272</b>	<b>85,410</b>	<b>9,590</b>	<b>140,272</b>
<b>Base</b>			<b>1.59</b>	<b>45,272</b>	<b>85,410</b>	<b>9,590</b>	<b>140,272</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Workforce &amp; Commissions

EMLO

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	7.98	132,082	103,740	29,178	265,000
5.00	FY 2025 TOTAL APPROPRIATION	7.98	132,082	103,740	29,178	265,000
6.41	FTP Adjustments	(4.98)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	132,082	103,740	29,178	265,000
8.11	Net Zero FTP Fund Adjustments	(4.98)	0	0	0	0
8.31	Net Zero Program Transfers	0.00	0	0	0	0
9.00	FY 2026 BASE	3.00	132,082	103,740	29,178	265,000
10.11	Change in Health Benefit Costs	0.00	0	1,800	0	1,800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	132,882	105,540	29,378	267,800
13.00	FY 2026 TOTAL REQUEST	3.00	132,882	105,540	29,378	267,800

PCF Detail Report

Request for Fiscal Year: 2026  
240  
EMUI  
10000

Agency: Department of Labor  
Appropriation Unit: Determinations  
Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.45	332,390	70,850	75,091	478,331
		Total from PCF	5.45	332,390	70,850	75,091	478,331
		FY 2025 ORIGINAL APPROPRIATION	6.00	262,100	78,000	57,900	398,000
		Unadjusted Over or (Under) Funded:	.55	(70,290)	7,150	(17,191)	(80,331)
Estimated Salary Needs							
		Permanent Positions	5.45	332,390	70,850	75,091	478,331
		Estimated Salary and Benefits	5.45	332,390	70,850	75,091	478,331
Adjusted Over or (Under) Funding							
		Original Appropriation	.55	(70,290)	7,150	(17,191)	(80,331)
		Estimated Expenditures	.55	(47,990)	7,150	(17,191)	(58,031)
		Base	.55	11,710	7,150	(17,191)	1,669



**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>262,100</b>	<b>78,000</b>	<b>57,900</b>	<b>398,000</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>6.00</b>	<b>262,100</b>	<b>78,000</b>	<b>57,900</b>	<b>398,000</b>
6.31	Program Transfers	0.00	22,300	0	0	22,300
6.41	FTP Adjustments	0.00	0	0	0	0
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>6.00</b>	<b>284,400</b>	<b>78,000</b>	<b>57,900</b>	<b>420,300</b>
8.11	Net Zero FTP Fund Adjustments	0.00	0	0	0	0
8.21	Account Transfers	0.00	59,700	0	0	59,700
8.31	Net Zero Program Transfers	0.00	22,300	0	0	22,300
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>6.00</b>	<b>344,100</b>	<b>78,000</b>	<b>57,900</b>	<b>480,000</b>
10.11	Change in Health Benefit Costs	0.00	0	7,100	0	7,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	3,300	0	800	4,100
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>6.00</b>	<b>347,400</b>	<b>85,100</b>	<b>58,600</b>	<b>491,100</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>6.00</b>	<b>347,400</b>	<b>85,100</b>	<b>58,600</b>	<b>491,100</b>

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: State Employmnt Security Admin&amp;Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	10.15	611,559	131,950	138,072	881,581
		Total from PCF	10.15	611,559	131,950	138,072	881,581
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>19.73</b>	<b>1,723,804</b>	<b>256,490</b>	<b>380,806</b>	<b>2,361,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>9.58</b>	<b>1,112,245</b>	<b>124,540</b>	<b>242,734</b>	<b>1,479,519</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	10.15	611,559	131,950	138,072	881,581
		<b>Estimated Salary and Benefits</b>	<b>10.15</b>	<b>611,559</b>	<b>131,950</b>	<b>138,072</b>	<b>881,581</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>9.58</b>	<b>1,112,245</b>	<b>124,540</b>	<b>242,734</b>	<b>1,479,519</b>
		<b>Estimated Expenditures</b>	<b>16.85</b>	<b>1,412,245</b>	<b>124,540</b>	<b>242,734</b>	<b>1,779,519</b>
		<b>Base</b>	<b>16.85</b>	<b>1,412,245</b>	<b>124,540</b>	<b>242,734</b>	<b>1,779,519</b>

# PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: State Emplmnt Security Admin&Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>19.73</b>	<b>1,723,804</b>	<b>256,490</b>	<b>380,806</b>	<b>2,361,100</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>19.73</b>	<b>1,723,804</b>	<b>256,490</b>	<b>380,806</b>	<b>2,361,100</b>
6.31	Program Transfers	0.00	300,000	0	0	300,000
6.41	FTP Adjustments	7.27	0	0	0	0
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>27.00</b>	<b>2,023,804</b>	<b>256,490</b>	<b>380,806</b>	<b>2,661,100</b>
8.11	Net Zero FTP Fund Adjustments	7.27	0	0	0	0
8.31	Net Zero Program Transfers	0.00	300,000	0	0	300,000
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>27.00</b>	<b>2,023,804</b>	<b>256,490</b>	<b>380,806</b>	<b>2,661,100</b>
10.11	Change in Health Benefit Costs	0.00	0	13,300	0	13,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	7,300	0	1,600	8,900
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>27.00</b>	<b>2,031,104</b>	<b>269,790</b>	<b>382,206</b>	<b>2,683,100</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>27.00</b>	<b>2,031,104</b>	<b>269,790</b>	<b>382,206</b>	<b>2,683,100</b>

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor 240  
Appropriation Unit: Determinations EMUI  
Fund: Employment Security Administratn Fund 30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	47,997	0	10,603	58,600
		Unadjusted Over or (Under) Funded:	.00	47,997	0	10,603	58,600
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	47,997	0	10,603	58,600
		Estimated Expenditures	.00	47,997	0	10,603	58,600
		Base	.00	47,997	0	10,603	58,600

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.00	47,997	0	10,603	58,600
5.00	FY 2025 TOTAL APPROPRIATION	0.00	47,997	0	10,603	58,600
6.41	FTP Adjustments	0.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	47,997	0	10,603	58,600
8.11	Net Zero FTP Fund Adjustments	0.00	0	0	0	0
8.31	Net Zero Program Transfers	0.00	0	0	0	0
9.00	FY 2026 BASE	0.00	47,997	0	10,603	58,600
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	47,997	0	10,603	58,600
12.01	Dedicated Fund Spending Authority Increase	0.00	5,000,000	0	0	5,000,000
13.00	FY 2026 TOTAL REQUEST	0.00	5,047,997	0	10,603	5,058,600

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	224.93	13,839,110	2,924,090	3,123,624	19,886,824
		Total from PCF	<b>224.93</b>	<b>13,839,110</b>	<b>2,924,090</b>	<b>3,123,624</b>	<b>19,886,824</b>
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>336.19</b>	<b>19,634,396</b>	<b>4,370,470</b>	<b>4,337,434</b>	<b>28,342,300</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>111.26</b>	<b>5,795,286</b>	<b>1,446,380</b>	<b>1,213,810</b>	<b>8,455,476</b>
<b>Adjustments to Wage and Salary</b>							
240000 6131	1686C R90	Disability Claims Adjudicator	.99	49,975	12,870	11,290	74,135
240000 6133	1689C R90	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
240000 6135	1689C R90	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
240000 6145	1689C R90	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
240000 6159	1686C R90	Disability Claims Adjudicator	.99	57,024	12,870	12,882	82,776
240000 6163	1689C R90	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
240000 6165	1689C R90	Disability Claims Adj Trainee 8810	.99	57,024	12,870	12,882	82,776
240000 6183	180C R90	Technical Records Specialist 1 8810	.99	34,373	12,870	7,765	55,008
240000 6187	180C R90	Technical Records Specialist 1 8810	.99	34,373	12,870	7,765	55,008
240000 6331	954C R90	Hearing Officer 8810	.99	57,024	12,870	12,882	82,776
240000 6345	1473C R90	UI Claims Adjudicator 8810	.99	49,975	12,870	11,290	74,135
240000 6373	1466C R90	UI Tax Examiner 8742	.99	57,024	12,870	12,882	82,776
240000 6378	1466C R90	UI Tax Examiner 8742	.99	57,024	12,870	12,882	82,776
240000 6379	1466C R90	UI Tax Examiner 8742	.99	57,024	12,870	12,882	82,776
240000 6402	164C R90	Technical Records Specialist 2 8810	.99	39,204	12,870	8,857	60,931
240000 6403	164C R90	Technical Records Specialist 2 8810	.99	39,204	12,870	8,857	60,931
240000 6406	164C R90	Technical Records Specialist 2 8810	.99	49,975	12,870	11,290	74,135
240000 6407	164C R90	Technical Records Specialist 2 8810	.99	57,024	12,870	12,882	82,776
240000 6414	164C R90	Technical Records Specialist 2 8810	.99	49,975	12,870	11,290	74,135
240000 6418	1465C R90	UI Tax Representative 8810	.99	49,975	12,870	11,290	74,135
240000 6423	1465C R90	UI Tax Representative 8810	.99	49,975	12,870	11,290	74,135
240000 6424	1464C R90	UI Tax Representative 8742	.99	49,975	12,870	11,290	74,135
240000 6426	1465C R90	UI Tax Representative 8810	.99	49,975	12,870	11,290	74,135
240000 6437	1473C R90	UI Claims Adjudicator 8810	.99	49,975	12,870	11,290	74,135

**PCF Detail Report**

 Request for Fiscal Year: 202  
6

240000 6452	1473C R90	UI Claims Adjudicator 8810	.99	49,975	12,870	11,290	74,135
240000 6453	1473C R90	UI Claims Adjudicator 8810	.99	49,975	12,870	11,290	74,135
240000 6477	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6478	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6481	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6487	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6488	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6491	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6492	1490C R90	Workforce Consultant 8742	.99	44,114	12,870	9,966	66,950
240000 6494	1490C R90	Workforce Consultant 8742	.99	44,114	12,870	9,966	66,950
240000 6496	1490C R90	Workforce Consultant 8742	.99	44,114	12,870	9,966	66,950
240000 6502	1490C R90	Workforce Consultant 8742	.99	44,114	12,870	9,966	66,950
240000 6503	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6509	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6510	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6514	1490C R90	Workforce Consultant 8742	.99	65,340	12,870	14,761	92,971
240000 6516	1491C R90	Workforce Consultant 8810	.99	65,340	12,870	14,761	92,971
240000 6522	1490C R90	Workforce Consultant 8742	.99	75,240	12,870	16,997	105,107
240000 6523	1488C R90	Labor Unit Supervisor 8742	.99	57,024	12,870	12,882	82,776
240000 6524	1489C R90	Labor Unit Supervisor 8810	.99	57,024	12,870	12,882	82,776

**Estimated Salary Needs**

Permanent Positions	268.49	16,028,507	3,490,370	3,618,233	23,137,110
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<b>Estimated Salary and Benefits</b>	<b>268.49</b>	<b>16,028,507</b>	<b>3,490,370</b>	<b>3,618,233</b>	<b>23,137,110</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>67.70</b>	<b>3,605,889</b>	<b>880,100</b>	<b>719,201</b>	<b>5,205,190</b>
<b>Estimated Expenditures</b>	<b>65.51</b>	<b>3,605,889</b>	<b>880,100</b>	<b>719,201</b>	<b>5,205,190</b>
<b>Base</b>	<b>65.51</b>	<b>3,605,889</b>	<b>880,100</b>	<b>719,201</b>	<b>5,205,190</b>



## PCF Summary Report

Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>336.19</b>	<b>19,634,396</b>	<b>4,370,470</b>	<b>4,337,434</b>	<b>28,342,300</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>336.19</b>	<b>19,634,396</b>	<b>4,370,470</b>	<b>4,337,434</b>	<b>28,342,300</b>
6.31	Program Transfers	0.00	0	0	0	0
6.41	FTP Adjustments	(2.19)	0	0	0	0
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>334.00</b>	<b>19,634,396</b>	<b>4,370,470</b>	<b>4,337,434</b>	<b>28,342,300</b>
8.11	Net Zero FTP Fund Adjustments	(2.19)	0	0	0	0
8.31	Net Zero Program Transfers	0.00	0	0	0	0
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>334.00</b>	<b>19,634,396</b>	<b>4,370,470</b>	<b>4,337,434</b>	<b>28,342,300</b>
10.11	Change in Health Benefit Costs	0.00	0	349,000	0	349,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,800)	(4,800)
10.61	Salary Multiplier - Regular Employees	0.00	159,900	0	36,100	196,000
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>334.00</b>	<b>19,794,296</b>	<b>4,719,470</b>	<b>4,368,734</b>	<b>28,882,500</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>334.00</b>	<b>19,794,296</b>	<b>4,719,470</b>	<b>4,368,734</b>	<b>28,882,500</b>

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.47	146,306	32,110	33,042	211,458
		Total from PCF	<b>2.47</b>	<b>146,306</b>	<b>32,110</b>	<b>33,042</b>	<b>211,458</b>
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>16.00</b>	<b>520,923</b>	<b>208,000</b>	<b>115,077</b>	<b>844,000</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>13.53</b>	<b>374,617</b>	<b>175,890</b>	<b>82,035</b>	<b>632,542</b>
<b>Adjustments to Wage and Salary</b>							
240000	1686C	Disability Claims Adjudicator	.01	505	130	114	749
6131	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	505	130	114	749
6133	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	505	130	114	749
6135	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	505	130	114	749
6145	R90						
240000	1686C	Disability Claims Adjudicator	.01	576	130	130	836
6159	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	505	130	114	749
6163	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	576	130	130	836
6165	R90						
240000	180C	Technical Records Specialist 1 8810	.01	347	130	78	555
6183	R90						
240000	180C	Technical Records Specialist 1 8810	.01	347	130	78	555
6187	R90						
240000	954C	Hearing Officer 8810	.01	576	130	130	836
6331	R90						
240000	1473C	UI Claims Adjudicator 8810	.01	505	130	114	749
6345	R90						
240000	1466C	UI Tax Examiner 8742	.01	576	130	130	836
6373	R90						
240000	1466C	UI Tax Examiner 8742	.01	576	130	130	836
6378	R90						
240000	1466C	UI Tax Examiner 8742	.01	576	130	130	836
6379	R90						
240000	164C	Technical Records Specialist 2 8810	.01	396	130	89	615
6402	R90						
240000	164C	Technical Records Specialist 2 8810	.01	396	130	89	615
6403	R90						
240000	164C	Technical Records Specialist 2 8810	.01	505	130	114	749
6406	R90						
240000	164C	Technical Records Specialist 2 8810	.01	576	130	130	836
6407	R90						
240000	164C	Technical Records Specialist 2 8810	.01	505	130	114	749
6414	R90						
240000	1465C	UI Tax Representative 8810	.01	505	130	114	749
6418	R90						
240000	1465C	UI Tax Representative 8810	.01	505	130	114	749
6423	R90						
240000	1464C	UI Tax Representative 8742	.01	505	130	114	749
6424	R90						
240000	1465C	UI Tax Representative 8810	.01	505	130	114	749
6426	R90						
240000	1473C	UI Claims Adjudicator 8810	.01	505	130	114	749
6437	R90						

**PCF Detail Report**
**Request for Fiscal Year:** 202  
6

240000 6452	1473C R90	UI Claims Adjudicator 8810	.01	505	130	114	749
240000 6453	1473C R90	UI Claims Adjudicator 8810	.01	505	130	114	749
240000 6477	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6478	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6481	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6487	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6488	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6491	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6492	1490C R90	Workforce Consultant 8742	.01	446	130	101	677
240000 6494	1490C R90	Workforce Consultant 8742	.01	446	130	101	677
240000 6496	1490C R90	Workforce Consultant 8742	.01	446	130	101	677
240000 6502	1490C R90	Workforce Consultant 8742	.01	446	130	101	677
240000 6503	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6509	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6510	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6514	1490C R90	Workforce Consultant 8742	.01	660	130	149	939
240000 6516	1491C R90	Workforce Consultant 8810	.01	660	130	149	939
240000 6522	1490C R90	Workforce Consultant 8742	.01	760	130	172	1,062
240000 6523	1488C R90	Labor Unit Supervisor 8742	.01	576	130	130	836
240000 6524	1489C R90	Labor Unit Supervisor 8810	.01	576	130	130	836

**Estimated Salary Needs**

Permanent Positions	2.91	168,429	37,830	38,039	244,298
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<b>Estimated Salary and Benefits</b>	<b>2.91</b>	<b>168,429</b>	<b>37,830</b>	<b>38,039</b>	<b>244,298</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>13.09</b>	<b>352,494</b>	<b>170,170</b>	<b>77,038</b>	<b>599,702</b>
<b>Estimated Expenditures</b>	<b>2.09</b>	<b>102,494</b>	<b>170,170</b>	<b>77,038</b>	<b>349,702</b>
<b>Base</b>	<b>2.09</b>	<b>102,494</b>	<b>170,170</b>	<b>77,038</b>	<b>349,702</b>

## PCF Summary Report

Request for Fiscal Year: 202  
6

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>16.00</b>	<b>520,923</b>	<b>208,000</b>	<b>115,077</b>	<b>844,000</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>16.00</b>	<b>520,923</b>	<b>208,000</b>	<b>115,077</b>	<b>844,000</b>
6.31	Program Transfers	0.00	(250,000)	0	0	(250,000)
6.41	FTP Adjustments	(11.00)	0	0	0	0
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>5.00</b>	<b>270,923</b>	<b>208,000</b>	<b>115,077</b>	<b>594,000</b>
8.11	Net Zero FTP Fund Adjustments	(11.00)	0	0	0	0
8.31	Net Zero Program Transfers	0.00	(250,000)	0	0	(250,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>5.00</b>	<b>270,923</b>	<b>208,000</b>	<b>115,077</b>	<b>594,000</b>
10.11	Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	300	1,800
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>5.00</b>	<b>272,423</b>	<b>211,800</b>	<b>115,377</b>	<b>599,600</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>5.00</b>	<b>272,423</b>	<b>211,800</b>	<b>115,377</b>	<b>599,600</b>

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	EMAA	12.55	34800	559	Laptops	0	Four Years Ago	364.00	70.00	1,200.00	84,000
1	EMAA	12.55	34800	559	Desktop Computers	0	Four Years Ago	416.00	70.00	1,100.00	77,000
Subtotal											161,000
Grand Total by Appropriation Unit											
EMAA											161,000
Subtotal											161,000
Grand Total by Decision Unit											
12.55											161,000
Subtotal											161,000
Grand Total by Fund Source											
34800											161,000
Subtotal											161,000
Grand Total by Summary Account											
559											161,000
Subtotal											161,000

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Workflows

Actions

## Home

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ITS Administration

Recent

IT expenditure and  
procurement approvals

Agency

Request for the Purchase of

Agency Purchasing Representative

Agency Purchasing Representative Email Address holly.stevenson@labor.idaho.gov

Total Value of Request

\$161,000.00

Comments

70 replacement desktops and 70 replacement laptops will be need in SFY26 at a budget development manual standard rate of \$1100 for desktops and \$1200 for laptops.

ITS Comments

☐ Chris Carlisle (8/23/2024 6:24 AM): Please note that this request undervalues the cost of equipment. ITS recommends just over \$198K,

Analyst Comments

ITS Approval Status

Reviewed &amp; Recommended

Attachments

ITS Replacement Item request.xlsx

Version: 8.0

Created at 8/15/2024 2:23 PM by Microsoft Power Platform on behalf of ☐ Holly StevensonLast modified at 8/23/2024 6:24 AM by Microsoft Power Platform on behalf of ☐ Chris Carlisle

Close

**AGENCY: Department of Labor**

Approp Unit:  
EMAA

Title:  
Replacement  
Desktop and  
Laptop  
Computers and  
Docking Stations

Decision Unit No: 12.55

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES: 70 Laptops & 70 Desktops			161,000		161,000
TOTAL OPERATING EXPENDITURES			161,000		161,000
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL			161,000		161,000



**Explain the request and provide justification for the need.**

- Desktop Computers: The current desktop computers have reached end-of-life and are no longer supported by the manufacturer, making them prime targets for cyberattacks due to the lack of updates and patches. Their aging hardware also leads to reduced performance and reliability, risking operational disruptions. Replacing these units is a cost-efficient strategy to avoid higher expenses from unplanned failures and to maintain compliance with regulations, ensuring a secure, efficient, and reliable computing environment.
- Laptop computers and docking stations: The current laptop computers have reached end-of-life and are no longer supported by the manufacturer, making them prime targets for cyberattacks due to the lack of updates and patches. Their aging hardware also leads to reduced performance and reliability, risking operational disruptions. Replacing these units is a cost-efficient strategy to avoid higher expenses from unplanned failures and to maintain compliance with regulations, ensuring a secure, efficient, and reliable computing environment.

**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

**Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.**

Security-wise, outdated hardware and software must be replaced to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is crucial to avoid operational disruptions and maintain system efficiency. While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

**What is the anticipated measured outcome if this request is funded?**

- Desktop Computers:  
Outcome: Security, cost efficiency, compliance, and performance and reliability.
- Laptop Computers and Docking Stations:  
Outcome: Security, cost efficiency, compliance, and performance and reliability.

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

EMAA OE 34800 \$6,099,800

**What resources are necessary to implement this request?**

Office of Information Technology will be responsible for the implementation of these items.

**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.**

- Desktop Computers:  
No ongoing OE
- Laptop Computers:  
No ongoing OE

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

Market costs based on NASPO contract pricing and budgetary quotes

**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?**

Desktop Computers:

Impact: This request serves all departmental staff, enhancing their daily operational capabilities; without funding, outdated systems could lead to increased downtime and reduced productivity.

Laptop Computers and Docking Stations:

Impact: Mobile and remote employees rely on this equipment to perform their duties effectively; lack of funding would result in decreased mobility and productivity, impacting service delivery.

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, [OG] in Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU 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-	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 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures § 67-1917(1)(d), 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.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 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.
<a href="#">17.002</a>	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, DES, QCEW, & AAMC QCEW	No	EMAA	Capped	Ongoing		\$1,476,074	OG	N	N		\$0	\$557,562	\$0	\$641,449	\$0	\$687,630	\$681,888	\$0	\$624,825	\$624,825	\$625,000	\$625,000	N/A	N/A
<a href="#">17.005</a>	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: CPD(C)244.	No	EMAA	Capped	Ongoing		\$32,400	OG	N	N	50% match. 30200 P&I dedicated fund.	\$10,000	\$6,351	\$6,351	\$14,756	\$14,756	\$11,315	\$9,049	\$9,049	\$15,587	\$15,587	\$16,000	\$16,000	N/A	N/A
<a href="#">17.207</a>	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		\$12,929,862	OG	N	N		\$0	\$7,631,002	\$0	\$6,975,116	\$0	\$6,356,006	\$6,113,382	\$0	\$6,724,215	\$6,724,215	\$6,725,000	\$6,725,000	N/A	N/A
<a href="#">17.225</a>	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: EUCO, UI, FUBA TRA, RESEA, & UI SBRs, Equity, UIITMOD, UIITGER, INTEGRITY, EUISAA	No	EMUI	Capped	Ongoing		\$61,799,260	OG	N	N		\$0	\$22,632,570	\$0	\$26,077,586	\$0	\$24,297,887	\$24,052,386	\$0	\$20,004,386	\$20,004,386	\$21,005,000	\$21,005,000	13%	N/A
<a href="#">17.225</a>	O	Dept of Labor	Unemployment Insurance	Federal benefit payments including UCK, UCFE, EUC, FAC, FPUC, PEUC, and PUA	No	EMUI	Capped	Ongoing		based on UIPL	C	N	N		\$0	\$4,839,102	\$0	\$4,265,531	\$0	\$4,804,562	\$3,421,125	\$0	\$3,167,373	\$3,167,373	\$1,900,000	\$1,900,000	44%	N/A
<a href="#">17.225</a>	O	Dept of Labor	Unemployment Insurance	State Trust Fund			N/A	N/A		N/A	C	N	N		\$0	\$68,149,811	\$0	\$96,377,772	\$0	\$113,343,832	\$109,502,321	\$0	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	N/A	N/A
<a href="#">17.245</a>	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)(TAA).	No	EMLO	Capped	Ongoing		\$1,151,207	OG	N	N		\$0	\$471,475	\$0	\$319,094	\$0	\$169,424	\$160,336	\$0	\$88,834	\$88,834	\$68,000	\$68,000	23%	N/A
<a href="#">17.258</a>	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		\$4,952,554	OG	N	N		\$0	\$1,662,772	\$0	\$1,755,774	\$0	\$2,598,906	\$2,745,443	\$0	\$2,769,733	\$2,769,733	\$2,770,000	\$2,770,000	N/A	N/A
<a href="#">17.259</a>	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		\$4,939,178	OG	N	N		\$0	\$3,084,502	\$0	\$2,720,388	\$0	\$2,565,213	\$2,630,854	\$0	\$2,709,503	\$2,709,503	\$2,710,000	\$2,710,000	N/A	N/A
<a href="#">17.261</a>	O	Dept of Labor	Workforce Data Quality Initiative	WDQI 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	\$0	OG	N	N		\$0	\$97,848	\$0	\$333,068	\$0	\$117,076	\$21,352	\$0	\$0	\$0	\$0	\$0	N/A	100.00%
<a href="#">17.271</a>	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		\$149,748	OG	N	N		\$0	\$99,403	\$0	\$76,903	\$0	\$82,376	\$85,235	\$0	\$98,437	\$98,437	\$90,000	\$90,000	N/A	N/A
<a href="#">17.273</a>	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		\$1,396,969	OG	N	N		\$0	\$386,744	\$0	\$491,897	\$0	\$614,075	\$577,176	\$0	\$550,000	\$550,000	\$550,000	\$550,000	N/A	N/A
<a href="#">17.277</a>	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		\$0	\$434,730	\$0	-\$467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	N/A
<a href="#">17.278</a>	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		\$3,865,581	OG	N	N		\$0	\$1,151,885	\$0	\$1,219,957	\$0	\$1,728,231	\$1,708,340	\$0	\$1,903,831	\$1,903,831	\$2,000,000	\$2,000,000	N/A	N/A
<a href="#">17.285</a>	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		\$5,102,720	OG	N	N		\$0	\$575,467	\$0	\$882,063	\$0	\$871,322	\$951,660	\$0	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	N/A	N/A
<a href="#">17.287</a>	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	\$0	OG	N	N		\$0	\$5,588,114	\$0	\$5,164,673	\$0	\$703,972	\$451,731	\$0	\$0	\$0	\$0	\$0	N/A	100.00%
<a href="#">17.801</a>	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		\$2,498,850	OG	N	N		\$0	\$864,327	\$0	\$937,819	\$0	\$932,014	\$951,316	\$0	\$947,899	\$947,899	\$950,000	\$950,000	N/A	N/A
<a href="#">17.805</a>	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		\$0	\$94	\$0	\$25,195	\$0	\$33,818	\$33,482	\$0	\$45,000	\$45,000	\$45,000	\$45,000	N/A	N/A

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, [OG] in Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU 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 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures§ 67-1917(1)(d), 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.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 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.
<a href="#">94.003</a>	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		\$997,500	OG	N	N		\$0	\$279,001	\$0	\$405,137	\$0	\$357,305	\$338,091	\$0	\$364,982	\$364,982	\$370,000	\$370,000	N/A	N/A
<a href="#">94.006</a>	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		\$12,139,420	OG	N	Y	50% match . Match met through 30200 P&I dedicated fund up to \$75K/year. Remaining match met through In-kind.	\$75,000	\$1,152,055	\$75,000	\$1,905,232	\$75,000	\$2,242,496	\$1,710,609	\$75,000	\$2,317,683	\$2,317,683	\$2,400,000	\$2,400,000	N/A	N/A
<a href="#">94.008</a>	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		\$408,249	OG	N	N		\$0	\$158,917	\$0	\$172,443	\$0	\$164,443	\$149,574	\$0	\$408,000	\$408,000	\$410,000	\$410,000	N/A	N/A
<a href="#">94.013</a>		Corporation for National and Community Service	AmeriCorps Volunteers In Service to America	AmeriCorps VISTA is the national service program of AmeriCorps designed specifically to fight poverty. VISTA supports efforts to alleviate poverty by engaging individuals, 18 years and older, from all walks of life, in a year of full-time service with a sponsoring organization (sponsor) to create or expand programs designed to bring individuals and communities out of poverty.	No	EMLO	Capped	Ongoing		\$60,000		N	N		\$0		\$0		\$0	\$4,139	\$6,583	\$0	\$72,182	\$72,182	\$75,000	\$75,000	N/A	N/A
<a href="#">96.001</a>	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		\$61,784,978	OG	N	N		\$0	\$10,016,254	\$0	\$10,019,370	\$0	\$12,387,950	\$12,359,949	\$0	\$13,654,558	\$13,654,558	\$14,000,000	\$14,000,000	N/A	N/A
<a href="#">97.050</a>	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	9/30/2022	\$0	OT	N	N		\$0	-\$4,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	N/A
<a href="#">21.019</a>	O	US Dept. of Treasury	CARES Act.	Reimbursement for Maximus Call Center expenditures (UI claims) and increased personnel and operating charges due to COVID.	Idaho CFAC	EMUI	Open-ended	Short-term	12/31/2022	\$0	OT	N	N		\$0	\$107,279	\$0	\$679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Total										\$175,834,550					\$85,000	\$129,942,520	\$81,351	\$160,781,433	\$89,756	\$175,073,992	\$168,661,881	\$84,049	\$157,967,028	\$157,967,028	\$158,309,000	\$158,309,000		
Total FY 2024 All Funds Appropriation (DU 1.00)				\$107,615,700																								
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.				156.73%																								

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	There has been a reduction in UI Base funds due to the cyclical nature of unemployment insurance. There has also been a reduction in pandemic funding.
17.245	There will be a reduction in services due to a lack of trade petitions.
17.261	These grant funds expired September of 2023.
17.287	These grant funds expired September of 2023.

AGENCY NAME:				IDAHO DEPARTMENT OF LABOR				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	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	FTP's, Temps and Comments
Third Street Annex Building	2026	request	24,998	\$ 4.99	\$ 124,723	93	269	93 FTP'S 0 Temps/Contractors/Auditors
120 S 3rd (basement), 219 Main St.	2025	estimate	24,998	\$ 4.84	\$ 121,090	83	301	
Boise, ID 83702	2024	actual	24,998	\$ 4.70	\$ 117,563	73	342	Request to Department of Public Works (DPW) for funding to renovate for better space usage.
	Change (request vs actual)		0	\$ -	7,160	20	-74	
	Change (estimate vs actual)		0	\$ -	3,527	10	-41	
Industrial Admin. Building (IAB)	2026	request	100,338	\$ 5.87	\$ 589,289	255	393	255 FTP'S 12 Temps/Contractors/Auditors
317 W. Main Street	2025	estimate	100,338	\$ 5.70	\$ 572,125	250	401	
Boise, ID 83702	2024	actual	100,338	\$ 5.54	\$ 555,461	242	415	Dept. of Public Works (DPW) funded deferred maint. with approval from the PBFAC.
	Change (request vs actual)		0	\$ -	33,828	13	-21	
	Change (estimate vs actual)		0	\$ -	16,664	8	-13	
Burley DOL Local Office	2026	request	9,537	\$ 4.93	\$ 47,004	7	1,362	7 FTP'S 6 Temps/Contractors/Auditors
127 W. 5th Street North	2025	estimate	9,537	\$ 4.78	\$ 45,635	7	1,362	
Burley, ID 83318	2024	actual	9,537	\$ 26.90	\$ 256,585	7	1,362	SFY24 includes Capital expenses for a new roof and other repairs due to weather issues.
	Change (request vs actual)		0	\$ -	-209,582	0	0	
	Change (estimate vs actual)		0	\$ -	-210,951	0	0	
Caldwell DOL Local Office	2026	request	15,446	\$ 6.73	\$ 103,938	46	336	46 FTP'S 6 Temps/Contractors/Auditors
4514 Thomas Jefferson St.	2025	estimate	15,446	\$ 6.53	\$ 100,910	46	336	
Caldwell, ID 83605	2024	actual	15,446	\$ 6.34	\$ 97,971	46	336	
	Change (request vs actual)		0	\$ -	5,966	0	0	
	Change (estimate vs actual)		0	\$ -	2,939	0	0	
Idaho Falls DOL Local Office	2026	request	14,600	\$ 4.94	\$ 72,113	21	695	73 FTP'S 0 Temps/Contractors/Auditors
1515 E. Lincoln Road	2025	estimate	14,600	\$ 4.80	\$ 70,012	21	695	
Idaho Falls, ID 83401	2024	actual	14,600	\$ 4.66	\$ 67,973	21	695	
	Change (request vs actual)		0	\$ -	4,140	0	0	
	Change (estimate vs actual)		0	\$ -	2,039	0	0	
Lewiston DOL Local Office	2026	request	15,938	\$ 3.79	\$ 60,407	17	938	17 FTP'S 1 Temps/Contractors/Auditors
1158 Idaho Street	2025	estimate	15,938	\$ 3.68	\$ 58,647	17	938	
Lewiston, ID 83501	2024	actual	15,938	\$ 3.57	\$ 56,939	17	938	Dept. of Public Works (DPW) funded deferred maint. with approval from the PBFAC.
	Change (request vs actual)		0	\$ -	3,468	0	0	
	Change (estimate vs actual)		0	\$ -	1,708	0	0	
TOTAL (PAGE 1 of 3)	2026	request	180,857	\$ 5.52	\$ 997,472	439	412	
	2025	estimate	180,857	\$ 5.35	\$ 968,420	424	427	
	2024	actual	180,857	\$ 6.37	\$ 1,152,493	406	445	
	Change (request vs actual)		0	\$ -	-155,021	33	-33	
	Change (estimate vs actual)		0	\$ -	-184,074	18	-19	

AGENCY NAME:				IDAHO DEPARTMENT OF LABOR				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	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	FTP's, Temps and Comments
<b>Pocatello DOL Local Office</b>	2026	request	16,789	\$ 3.68	\$ 61,756	19	884	19 FTP'S
<b>430 N. Fifth Avenue</b>	2025	estimate	16,789	\$ 3.57	\$ 59,957	19	884	5 Temps/Contractors/Auditors
<b>Pocatello, ID 83205</b>	2024	actual	16,789	\$ 3.47	\$ 58,211	19	884	Dept. of Public Works (DPW) funded
	Change (request vs actual)		0	\$ -	3,545	0	0	deferred maint. with approval from the
	Change (estimate vs actual)		0	\$ -	1,746	0	0	PBFAC.
<b>Post Falls DOL Local Office</b>	2026	request	17,837	\$ 7.87	\$ 140,327	20	892	20 FTP'S
<b>600 N. Thornton Street</b>	2025	estimate	17,837	\$ 7.64	\$ 136,239	20	892	24 Temps/Contractors/Auditors
<b>Post Falls, ID 83854</b>	2024	actual	17,837	\$ 7.42	\$ 132,271	20	892	
	Change (request vs actual)		0	\$ -	8,055	0	0	
	Change (estimate vs actual)		0	\$ -	3,968	0	0	
<b>Twin Falls</b>	2026	request	0	\$ -	\$ -	0	-	14 FTP'S
<b>420 Falls Avenue</b>	2025	estimate	0	\$ -	\$ 19,133	0	-	1 Temps/Contractors/Auditors
<b>Twin Falls, ID 83301</b>	2024	actual	5,729	\$ 19.45	\$ 111,453	14	409	Office to be vacated by 08/31/2024. A new
	Change (request vs actual)		-5,729	\$ 19.45	-111,453	-14	-409	location on Pole Line Road until the new
	Change (estimate vs actual)		-5,729	\$ 16.11	-92,320	-14	-409	building has been completed.
<b>Twin Falls</b>	2026	request	5,406	\$ 10.94	\$ 59,120	14	386	14 FTP'S
<b>601 Pole Line Road, Ste. 3</b>	2025	estimate	5,406	\$ 17.70	\$ 95,664	14	386	1 Temps/Contractors/Auditors
<b>Twin Falls, ID 83301</b>	2024	actual	5,406	\$ -	\$ -	14	386	
	Change (request vs actual)		0	\$ -	59,120	0	0	New lease effective 09/01/2024. Renewal
	Change (estimate vs actual)		0	\$ -	95,664	0	0	contingent on completion of new building.
<b>Twin Falls (New Facility)</b>	2026	request	10,300	\$ 6.08	\$ 62,668	14	736	14 FTP'S
<b>458 Park View Loop</b>	2025	estimate	0	\$ -	\$ -	0	-	1 Temps/Contractors/Auditors
<b>Twin Falls, ID 83301</b>	2024	actual	0	\$ -	\$ 2,575,000	0	-	Dept. of Public Works (DPW) funded
	Change (request vs actual)		10,300	\$ (243.92)	-2,512,332	14	736	deferred maint. with approval from the
	Change (estimate vs actual)		0	\$ -	-2,575,000	0	0	PBFAC.
<b>Parking - Idaho Dept. of Lands</b>	2026	request	10,800	\$ 1.10	\$ 11,880	0	-	0 FTP'S
<b>4th &amp; Bannock</b>	2025	estimate	10,800	\$ 1.10	\$ 11,880	0	-	0 Temps/Contractors/Auditors
<b>Boise, ID 83702</b>	2024	actual	10,800	\$ 1.10	\$ 11,880	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
<b>TOTAL (PAGE 2 of 3)</b>	2026	request	61,132	\$ 5.49	\$ 335,750	67	912	
	2025	estimate	50,832	\$ 6.35	\$ 322,873	53	959	
	2024	actual	56,561	\$ 51.07	\$ 2,888,815	67	844	
	Change (request vs actual)		4,571	\$ (558.54)	-2,553,065	0	68	
	Change (estimate vs actual)		-5,729	\$ 447.89	-2,565,942	-14	115	

AGENCY NAME:				IDAHO DEPARTMENT OF LABOR				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	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	FTP's, Temps and Comments
Parking - Idaho Power	2026	request	18,900	\$ 1.97	\$ 37,326	0	-	0 FTP'S 0 Temps/Contractors/Auditors
Grove Substation	2025	estimate	18,900	\$ 1.92	\$ 36,239	0	-	
4th & Grove Street	2024	actual	18,900	\$ 1.86	\$ 35,183	0	-	
Boise, ID 83702	Change (request vs actual)		0	\$ -	2,143	0	0	
	Change (estimate vs actual)		0	\$ -	1,056	0	0	
Parking - Wilcomb - 4th & Grove	2026	request	22,680	\$ 2.06	\$ 46,784	0	-	0 FTP'S 0 Temps/Contractors/Auditors
(Managed by The Car Park)	2025	estimate	22,680	\$ 2.00	\$ 45,421	0	-	
329 W. Grove Street	2024	actual	54,083	\$ 0.55	\$ 29,520	0	-	
Boise, ID 83702	Change (request vs actual)		-31,403	\$ (0.55)	17,264	0	0	
	Change (estimate vs actual)		-31,403	\$ (0.51)	15,901	0	0	
	2026	request	0	\$ -	\$ -	0	-	
	2025	estimate	0	\$ -	\$ -	0	-	
	2024	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2026	request	0	\$ -	\$ -	0	-	
	2025	estimate	0	\$ -	\$ -	0	-	
	2024	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2026	request	0	\$ -	\$ -	0	-	
	2025	estimate	0	\$ -	\$ -	0	-	
	2024	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2026	request	0	\$ -	\$ -	0	-	
	2025	estimate	0	\$ -	\$ -	0	-	
	2024	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2026	request	0	\$ -	\$ -	0	-	
	2025	estimate	0	\$ -	\$ -	0	-	
	2024	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE 3 of 3)	2026	request	41,580	\$ 2.02	\$ 84,110	0	-	
	2025	estimate	41,580	\$ 1.96	\$ 81,660	0	-	
	2024	actual	72,983	\$ 0.89	\$ 64,703	0	-	
	Change (request vs actual)		-31,403	\$ (0.62)	19,407	0	0	
	Change (estimate vs actual)		-31,403	\$ (0.54)	16,957	0	0	

TOTAL (ALL PAGES)	2026	request	283,569	\$ 5.00	\$ 1,417,332	506	560
	2025	estimate	273,269	\$ 5.02	\$ 1,372,953	477	573
	2024	actual	310,401	\$ 13.23	\$ 4,106,012	473	656
	Change (request vs actual)		-26,832	-8	-2,688,679	33	-96
	Change (estimate vs actual)		-37,132	-8	-2,733,059	4	-83



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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	*** MASTER COVER SHEET - EACH FACILITY WILL BE REPORTED IN SEPARATE WORKSHEETS ***					
City:			County:			
Property Address:					Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:						
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:						
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. 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.						
3. 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, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Third Street Annex Building					
City:	Boise		County:	Ada		
Property Address:	120 S. 3rd Street (basement), 219 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						
ANNEX MAIN: Administrative office space and warehouse. Labor Unemployment Insurance (UI) Centralized Statewide Program (60 Labor spaces occupied, 22 vacant). ANNEX BASEMENT: Labor Unemployment Insurance (UI) Compliance and Wage & Hour (13 spaces occupied, 14 vacant).						
COMMENTS						
Request to Department of Public Works (DPW) for funding to renovate for better space usage.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	73	83	93	103	105	110
Full-Time Equivalent Positions:	73	83	93	103	105	110
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$117,563	\$121,090	\$124,723	\$128,464	\$132,318	\$136,288
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Industrial Administration Building (IAB)					
City:	Boise		County:	Ada		
Property 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						
INDUSTRIAL ADMINISTRATION BUILDING: Central office use consists of a variety of uses such as administrative, client counseling, hearing rooms, Boise Local Office, etc. FIRST FLOOR EAST = Labor Facilities, UI Benefits & Adjudication, UI Compliance, Boise Local Office, Equus (35 spaces occupied, 5 temps, 5 contractors, 3 vacant). FIRST FLOOR WEST = Appeals, Research & Analysis, Public Affairs, Communication & Research (26 spaces occupied, 1 part-time staff, 2 vacant). SECOND FLOOR EAST = DDS & HRC (48 spaces occupied, 3 contractors, 5 vacant). SECOND FLOOR WEST = Human Resources & Office of the Attorney General (9 spaces occupied, 8 vacant). THIRD FLOOR EAST = DDS (40 spaces occupied, 0 vacant). THIRD FLOOR WEST = Workforce Admin & Serve Idaho (21 spaces occupied, 8 vacant). FOURTH FLOOR EAST = Accounting, IT, Administrative Services (33 spaces occupied, 1 part-time staff, 1 auditor, 2 vacant). FOURTH FLOOR WEST = IT (30 spaces occupied, 1 vacant). IAB BASEMENT EAST = Storage Rooms, Mechanical/Equipment Rooms (0 spaces occupied). IAB BASEMENT WEST = DDS Training & Storage (0 spaces occupied).						
COMMENTS						
Department of Public Works (DPW) funded deferred maintenance with approval from the Permanent Building Fund Advisory Council (PBFAC).						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	259	262	267	267	267	267
Full-Time Equivalent Positions:	242	250	255	255	255	255
Temp. Employees, Contractors, Auditors, etc.:	17	12	12	12	12	12
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$555,461	\$572,125	\$589,289	\$606,968	\$625,177	\$643,932
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Burley Department of Labor Local Office					
City:	Burley		County:	Cassia		
Property 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						
BURLEY LOCAL OFFICE = Labor, Equus, Industrial Commission, and Idaho Voc Rehab (7 Labor spaces occupied, 1 Equus space, 1 Industrial Commission space, 4 Voc Rehab spaces, 3 vacant).						
COMMENTS						
LEASED SPACE: Equus leases 100 SF in the amount of \$1,311.96/year. Industrial Commission leases 158 SF in the amount of \$3,069/year. Idaho Voc Rehab leases 1006 SF in the amount of \$15,593/year. NOTE: Actual expenditures for SFY24 include Capital expenses for a new roof and other repairs due to weather issues. Subsequent estimates and requests do not include these expenditures.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	13	13	13	13	13	13
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	6
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$256,585	\$45,635	\$47,004	\$48,414	\$49,866	\$51,362
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Caldwell Department of Labor Local Office					
City:	Caldwell		County:	Canyon		
Property Address:	4514 Thomas Jefferson Street				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						
CALDWELL LOCAL OFFICE = Labor, Equus, Veteran's Services (46 Labor spaces occupied, 4 Equus spaces, 2 Veteran's Services spaces, 1 vacant).						
COMMENTS						
LEASED SPACE: Equus leases 400 SF in the amount of \$7,940.04/year. Veteran's Services leases 2 spaces in the amount of \$2,400/year. (Veteran's Services ended lease as of 06/30/2024.)						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	52	52	52	52	52	52
Full-Time Equivalent Positions:	46	46	46	46	46	46
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	6
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$97,971	\$100,910	\$103,938	\$107,056	\$110,267	\$113,575
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
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		
Property Address:	1515 E. Lincoln Road				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						
IDAHO FALLS LOCAL OFFICE = Labor, Equus, Governor's Office (21 Labor spaces occupied, 3 Equus spaces, 1 Governor's Office, 7 vacant).						
COMMENTS						
LEASED SPACE: Equus leases 300 SF in the amount of \$3,960/year. Governor's Office leases 156 SF in the amount of \$3,432/year.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	25	25	25	25	25	25
Full-Time Equivalent Positions:	21	21	21	21	21	21
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$67,973	\$70,012	\$72,113	\$74,276	\$76,504	\$78,799
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
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		
Property Address:	1158 Idaho Street				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						
LEWISTON LOCAL OFFICE = Labor, Equus, (17 Labor spaces occupied, 1 Equus space, 3 vacant).						
COMMENTS						
LEASED SPACE: Equus leases 204 SF in the amount of \$2,868.24/year. Department of Public Works (DPW) funded deferred maintenance with approval from the Permanent Building Fund Advisory Council (PBFAC).						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	18	18	18	18	18	18
Full-Time Equivalent Positions:	17	17	17	17	17	17
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$56,939	\$58,647	\$60,407	\$62,219	\$64,086	\$66,008
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Pocatello Department of Labor Local Office					
City:	Pocatello		County:	Bannock		
Property Address:	430 N. Fifth Avenue				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						
POCATELLO LOCAL OFFICE = Labor, Equus, IDVS (19 Labor spaces occupied, 2 Equus spaces occupied, 3 IDVS spaces occupied, 6 vacant).						
COMMENTS						
LEASED SPACE: Equus leases 180 SF in the amount of \$3,310.20/year. Veteran's Services leases 2 spaces in the amount of \$4,320/year. (Veteran's Services ended lease on 06/30/24.) Department of Public Works (DPW) funded deferred maintenance with approval from the Permanent Building Fund Advisory Council (PBFAC).						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	24	24	24	24	24	24
Full-Time Equivalent Positions:	19	19	19	19	19	19
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$58,211	\$59,957	\$61,756	\$63,608	\$65,517	\$67,482
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
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		
Property Address:	600 N. Thornton Street				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						
POST FALLS LOCAL OFFICE = Labor, Equus, Governor's Office, Easter Seals, Department of Agriculture (20 Labor spaces occupied, 6 Equus spaces occupied, 1 Governor's Office space occupied, 2 Easter Seals spaces occupied, 15 Department of Agriculture spaces occupied, 5 vacant).						
COMMENTS						
LEASED SPACE: Equus leases 600 SF in the amount of \$14,118/year. Governor's Office leases 100 SF in the amount of \$2,380/year. Easter Seals leases 200 SF in the amount of \$4,311.96/year. Department of Agriculture leases 1500 SF in the amount of \$22,500/year.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	44	44	44	44	44	44
Full-Time Equivalent Positions:	20	20	20	20	20	20
Temp. Employees, Contractors, Auditors, etc.:	24	24	24	24	24	24
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$132,271	\$136,239	\$140,327	\$144,536	\$148,873	\$153,339
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Twin Falls Department of Labor Local Office					
City:	Twin Falls		County:	Twin Falls		
Property Address:	420 Falls Avenue			Zip Code:	83301	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	9/30/2023
FUNCTION/USE OF FACILITY						
TWIN FALLS LOCAL OFFICE = Labor and Equus (14 Labor spaces occupied, 1 Equus space occupied, 2 vacant).						
COMMENTS						
LEASED SPACE: Equus leases 80 SF in the amount of \$5,865.60/year. It was Labor's initial plan to remain in this office until the new Twin Falls Department of Labor Local Office is built. Due to landlord timelines and availability, this office needed to be vacated by 08/31/2024. A new location was leased on Pole Line Road and staff will relocate until the new building has been completed.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	15	N/A	N/A	N/A	N/A	N/A
Full-Time Equivalent Positions:	14	N/A	N/A	N/A	N/A	N/A
Temp. Employees, Contractors, Auditors, etc.:	1	N/A	N/A	N/A	N/A	N/A
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	5729	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$111,453	\$19,133	N/A	N/A	N/A	N/A
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Twin Falls Department of Labor Local Office					
City:	Twin Falls		County:	Twin Falls		
Property Address:	601 Pole Line Road, Ste. 3				Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/31/2025
FUNCTION/USE OF FACILITY						
TWIN FALLS LOCAL OFFICE = Labor and Equus (14 Labor spaces occupied, 1 Equus space occupied, 2 vacant). New Labor lease amount effective 09/01/2024. Labor new lease amount = \$8739.70/month, all inclusive. Labor lease renewal will be contingent on progress and completion of new building.						
COMMENTS						
LEASED SPACE: Equus will lease 100 SF in the amount of \$4,103.16/year.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	15	15	15	N/A	N/A	N/A
Full-Time Equivalent Positions:	14	14	14	N/A	N/A	N/A
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	N/A	N/A	N/A
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	5406	5406	5406	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$0	\$95,664	\$59,120	N/A	N/A	N/A
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Twin Falls Department of Labor Office					
City:	Twin Falls		County:	Twin Falls		
Property Address:	458 Park View Loop				Zip Code:	83301
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						
TWIN FALLS LOCAL OFFICE. New facility being built to replace current 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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	N/A	N/A	15	15	15	15
Full-Time Equivalent Positions:	N/A	N/A	14	14	14	14
Temp. Employees, Contractors, Auditors, etc.:	N/A	N/A	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	N/A	N/A	10300	10300	10300	10300
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$2,575,000	N/A	\$62,668	\$132,855	\$140,826	\$149,276
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT 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, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Department of Lands					
City:	Boise		County:	Ada		
Property 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:	12/31/2026
FUNCTION/USE OF FACILITY						
MOTOR POOL PARKING: Eleven (11) designated parking spaces for Motor Pool. Lease rate of \$11,880/year.						
COMMENTS						
Currently planning to renew when the lease expires on 12/31/2026.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	10800	10800	10800	10800	10800	10800
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$11,880	\$11,880	\$11,880	\$12,058	\$12,420	\$12,793
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Power Parking Lot					
City:	Boise		County:	Ada		
Property Address:	Grove Substation, 4th & Grove				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/12/2024
FUNCTION/USE OF FACILITY						
EMPLOYEE PARKING: Since 01/01/2019, Idaho Power has leased 30 parking spaces @ \$85.55/space/month with a 3% increase annually. Current rates as follows: 2023=\$2,888.62/mo; 2024=\$2,975.28/mo; 2025=3,064.54/mo; 2026=\$3,156.47/mo; 2027=\$3,251.17/mo; 2028=\$3,348.70/mo; 2029=\$3,449.16/mo. Lease rates are calendar rates and calculated by fiscal year.						
COMMENTS						
Currently planning to renew when the lease expires on 12/12/2024.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$35,183	\$36,239	\$37,326	\$38,446	\$39,599	\$40,787
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

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AGENCY INFORMATION						
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Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	<a href="mailto:tom.coles@labor.idaho.gov">tom.coles@labor.idaho.gov</a>		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/27/2024		For Fiscal Year:	2026		
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		
Property 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:	11/30/2024
FUNCTION/USE OF FACILITY						
FLEET VEHICLE PARKING & EMPLOYEE OVERFLOW: Beginning July 2023 to November 2023, Labor leased 31 parking spaces @ \$1,560.00/month for 5 months. A new annual lease was put into place for December 2023 to November 2024 for Labor to lease 13 parking spaces @ \$1,560.00/month. Effective 02/01/24, Labor increased from 13 to 31 parking spaces and began paying a new monthly rate of \$3,720.00. Although the landlord has not included any future increases in the current lease, we have calculated a 3% annual increase below.						
COMMENTS						
Labor plans to renew every year. 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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	54083	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$29,520	\$45,421	\$46,784	\$48,187	\$49,633	\$51,122
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

## ***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 572 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 and 16, and Title 45, Chapter 6.)

**RESEARCH AND COMMUNICATIONS** 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**, or 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 2021	FY 2022	FY 2023	FY 2024
Unemployment Penalty and Interest	\$84,200	\$0	\$0	\$0
Employment Security Special Administration	\$3,235,900	\$2,676,000	\$4,453,800	\$9,162,800*
Federal Grants	\$59,888,100	\$61,980,300	\$60,292,300	\$41,317,700**
Misc. Revenue	\$387,300	\$576,100	\$28,723,300***	\$1,096,400
General Fund	\$529,800	\$538,100	595,000	\$595,000
Unemployment Compensation	\$172,647,700	\$170,088,200	\$182,054,600	\$210,565,000
<b>Total</b>	<b>\$236,773,000</b>	<b>\$235,858,700</b>	<b>\$276,119,000</b>	<b>\$262,736,900</b>
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$40,706,700	\$40,802,500	\$43,193,100	\$42,767,300
Operating Expenditures	\$18,616,900	\$14,502,200	\$12,799,000	\$11,862,300
Capital Outlay	\$577,400	\$504,200	\$1,534,000	\$3,219,400
Trustee/Benefit Payments	\$193,555,500	\$80,068,700	\$133,462,500	\$516,700****
<b>Total</b>	<b>\$253,456,500</b>	<b>\$135,877,600</b>	<b>\$190,988,600</b>	<b>\$58,365,700</b>

\*SFY24 includes \$1,538,007.45 in revenue already accounted for in a prior state fiscal year in fund 514.

\*\*SFY24 missing \$11,560,027.77 in federal revenue that LUMA is not reflecting due to system errors.

\*\*\*Increase due to one-time childcare 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.

\*\*\*\*\$113,886,384.52 in UI benefit payments incorrectly recorded as "Operating Transfers Out" rather than "Benefit Payments" due to Luma system errors. ACFR adjustment pending.

## 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 2021	FY 2022	FY 2023	FY 2024
1. UI – Number of Initial Claims Made	200,039	56,618	62,747	63,747
2. UI – Number of Weeks Compensated	1,340,896	222,680	278,089	280,240
3. UI – Number of Employers Covered by Unemployment Insurance Laws	68,976	74,882	80,956	83,384
4. ES - Individuals Registered for Employment Services***	45,588	34,418	35,825	42,776
5. ES - Job Openings Listed (Full-time permanent)	159,851	285,750	224,307	194,721
6. WIOA - Adult Customers Served	975	N/A****	N/A****	N/A****
7. WIOA - Dislocated Worker Customers Served	484	N/A****	N/A****	N/A****

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
8. WIOA - Youth Customers Served	576	674	748	616
9. Wage and Hour – Employer / Employee Contacts	41,749	35,099	36,519	35,932
10. Human Rights Commission – Administrative Cases Filed	238	268	355	494
11. Human Rights Commission – Public Presentations	7**	16**	58	33

\*\*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 2021	FY 2022	FY 2023	FY 2024
<b>FARM LABOR CONTRACTOR<sup>1</sup></b>				
Number of Licenses	58	56	29***	29
New Applicants Denied Licensure*	0	0	0	0
Applicants Refused Renewal of a License**	0	0	2****	0
Complaints Against Licensees <sup>2</sup>	0	0	0	0
Final Disciplinary Actions Against Licensees	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.

\*\*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 and 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.

\*\*\*\*\*Final Disciplinary Actions Against Licensees: Applicant failed to provide Certificate of Worker's Compensation coverage documents. The employer later provided the documentation and is now licensed.

## Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1. <i>Employment Services – Entered Employment Rate – Page 5, Goal I, Objective B, Strategy #1</i>	actual	64.4%	62.2%	69.7%	72.2%	
	target	70.1%	70.1%	70.1%	65.7%	68.5%
2. <i>Employment Services – Employee Retention Rate - Page 5, Goal I, Objective B, Strategy #1</i>	actual	65.3%	63.9%	67.2%	69.8%	
	target	70.0%	70.0%	70.0%	66.2%	67.9%

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
3. <i>WIOA – Youth Placement Rate in Employment or Education – Page 5, Goal I, Objective B, Strategy #1</i>	actual	72.2%	81.4%	80.7%	76.5%	
	target	76.5%	76.5%	76.5%	75.0%	77.8%
4. <i>UI - First Pay Benefit Timeliness – Page 7, Goal II, Objective A, Strategy #1</i>	actual	65.7%	89.9%	93.4%	90.4%	
	target	>=87.0%	>=87.0%	>=87.0%	>=87.0%	>=87.0%
5. <i>UI-Non-Monetary Determination Timeliness – Page 7, Goal II, Objective A, Strategy #1</i>	actual	60.5%	75.7%	83.3%	75.2%	
	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	291.8	260.0	255.9	255.8	
	target	282.74	282.74	255.8	255.8	255.8
7. <i>IHRC – Total of Administrative Cases Resolved Page 9, Goal II, Objective A, Strategy #1</i>	actual	309	307	349	373	
	target	350	350	350	350	375

### 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:**

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Aug. 27, 2024

To Whom it May Concern:

In accordance with *Idaho Code* 67-1904, I certify the data provided in the SFY 24 Performance Report has been assessed internally for accuracy and, to the best of my knowledge, is deemed to be accurate.

Department: Labor



\_\_\_\_\_  
Director's Signature

8/27/2024

\_\_\_\_\_  
Date

Please return to:

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Boise, Idaho 83720-0032

Fax: 208-334-2438

Email: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

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