

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: 08/28/2024

			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	16,058,518	17,780,700	17,780,700	25,928,300
Determinations			48,898,900	27,166,046	48,681,500	48,681,500	51,859,300
Workforce & Commissions			41,518,500	23,469,546	35,533,100	35,533,100	33,820,900
Total			107,615,700	66,694,110	101,995,300	101,995,300	111,608,500
By Fund Source							
G	10000	General	595,000	595,000	607,200	607,200	617,800
D	30200	Dedicated	6,737,200	4,421,135	6,756,000	6,756,000	6,765,300
D	30300	Dedicated	9,737,900	7,301,866	5,731,800	5,731,800	12,838,700
F	34800	Federal	85,091,000	53,280,980	83,426,100	83,426,100	84,527,500
F	34831	Federal	0	0	0	0	0
D	34900	Dedicated	5,454,600	1,095,129	5,474,200	5,474,200	6,859,200
Total			107,615,700	66,694,110	101,995,300	101,995,300	111,608,500
By Account Category							
Personnel Cost			63,804,500	42,767,256	59,996,400	59,996,400	68,251,300
Operating Expense			26,080,000	11,862,270	26,979,000	26,979,000	27,212,300
Capital Outlay			1,045,400	3,219,440	1,045,400	1,045,400	1,045,400
Trustee/Benefit			16,685,800	8,845,144	13,974,500	13,974,500	15,099,500
Total			107,615,700	66,694,110	101,995,300	101,995,300	111,608,500
FTP Positions			702.58	702.58	659.58	659.58	659.58
Total			702.58	702.58	659.58	659.58	659.58

Division Description

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Division: Department of Labor

EM1

Statutory Authority: 13-72

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

Determinations

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

Workforce & Commissions

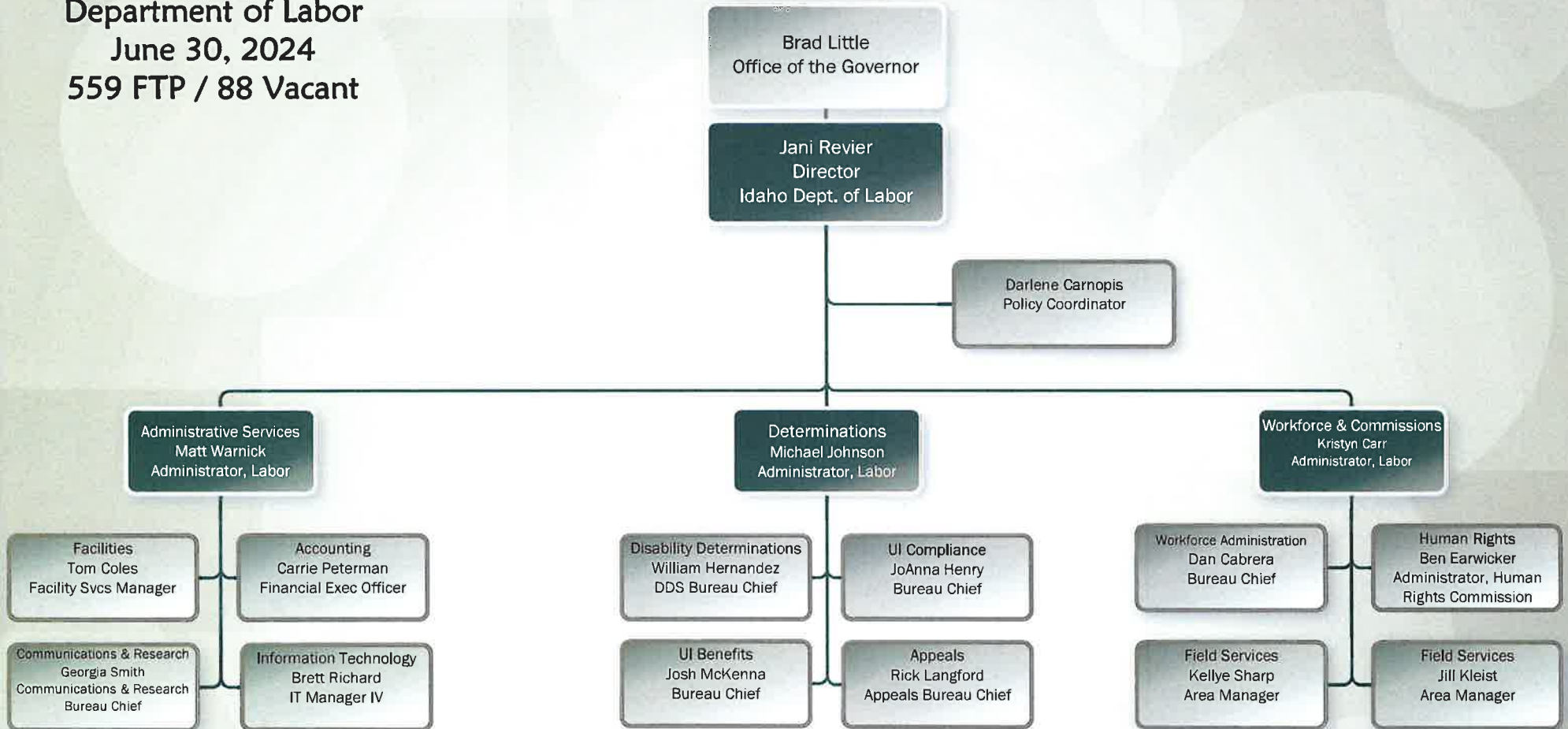
Workforce & Commissions consists of local office operations, labor exchange activities, employment and training programs, the Idaho Human Rights Commission, and Serve Idaho. Local Labor offices deliver a broad range of workforce development services to help connect and prepare workers for Idaho jobs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

Administrative Services

Administrative Services provides support to other programs and fulfills department needs in accounting, 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

Boise 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

Janalee Henderson
Labor Unit Supervisor
Position 5995
Pay Grade L

Mitch Post
Labor Unit Supervisor
Position 6021
Pay Grade L

Cynthia Arment
Labor Unit Supervisor
Position 6099
Pay Grade L

Sheri Phimmason
Workforce Consultant
Position 5997
Pay Grade J

Larry Zirtzman - DVOP
Workforce Consultant
Position 6011
Pay Grade J

Lisa Biggs
Workforce Consultant
Position 6007
Pay Grade J

Maribel Guzman
Workforce Consultant
Position 6039
Pay Grade J

Matt Bennett - LVER
Workforce Consultant
Position 6023
Pay Grade J

Monico Sanchez
Workforce Consultant
Position 6033
Pay Grade J

Dionna Tewalt
Workforce Consultant
Position 5996
Pay Grade J

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

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

Sherri Fine
Workforce Consultant
Position 6038
Pay Grade J

Bentura Orosco - DVOP
Workforce Consultant
Position 6027
Pay Grade J

Kara Jenkins
Workforce Consultant
Position 6031
Pay Grade J

Aidan Ozuna
Workforce Consultant
Position 5999
Pay Grade J

Lance Kaldor
Workforce Consultant
Position 6006
Pay Grade J

Anthony Deville
Workforce Consultant
Position 6015
Pay Grade J

Monica Nieto
Workforce Consultant
Position 6037
Pay Grade J

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

Traci Pettit
Workforce Consultant
Position 6036
Pay Grade J

David LeDuc
Workforce Consultant
Position 6004
Pay Grade J

VACANT (henderson)
Workforce Consultant
Position 6002
Pay Grade J

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

Jessica Gudino
Workforce Consultant
Position 6041
Pay Grade J

VACANT (arment)
Workforce Consultant
8022-1080 WC 1
Pay Grade J

Sonia Cardenas
Workforce Consultant
Position 6024
Pay Grade J

Brook Thelander
Workforce Consultant
Position 6003
Pay Grade J

Keith Whiting
Workforce Consultant
Position 6005
Pay Grade J

Paula Macias
Workforce Consultant
Position 6040
Pay Grade J

VACANT (arcinlega)
Workforce Consultant
Position 6035
Pay Grade J

VACANT (post)
Workforce Consultant
Position 6032
Pay Grade J

Cecelia Oliva
Workforce Consultant
Position 6010
Pay Grade J

Julia Holmes
Workforce Consultant
Position 6014
Pay Grade J

Mikayla Reed
Workforce Consultant
Position 6026
Pay Grade J

VACANT (Swain)
Workforce Consultant
Position 6030
Pay Grade J

VACANT (spanton)
Workforce Consultant
Position 6028
Pay Grade J

Greg Gardner
Workforce Consultant
Position 6000
Pay Grade J

Dijana Kajdic
Workforce Consultant
Position 6001
Pay Grade J

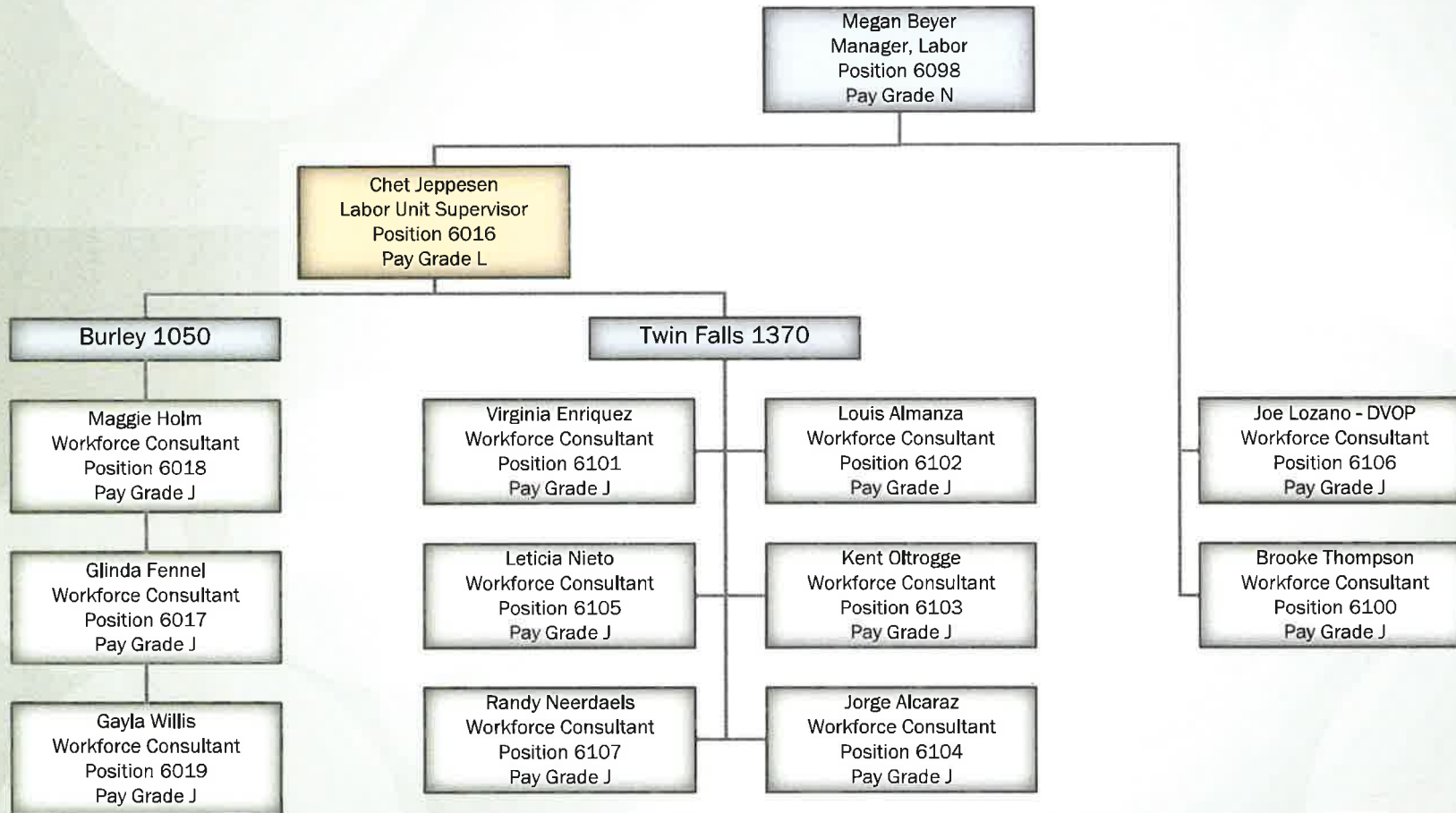
Neils Tidwell
Workforce Consultant
Position 6025
Pay Grade J

Joe Goitindia
Workforce Consultant
Position 6009
Pay Grade J

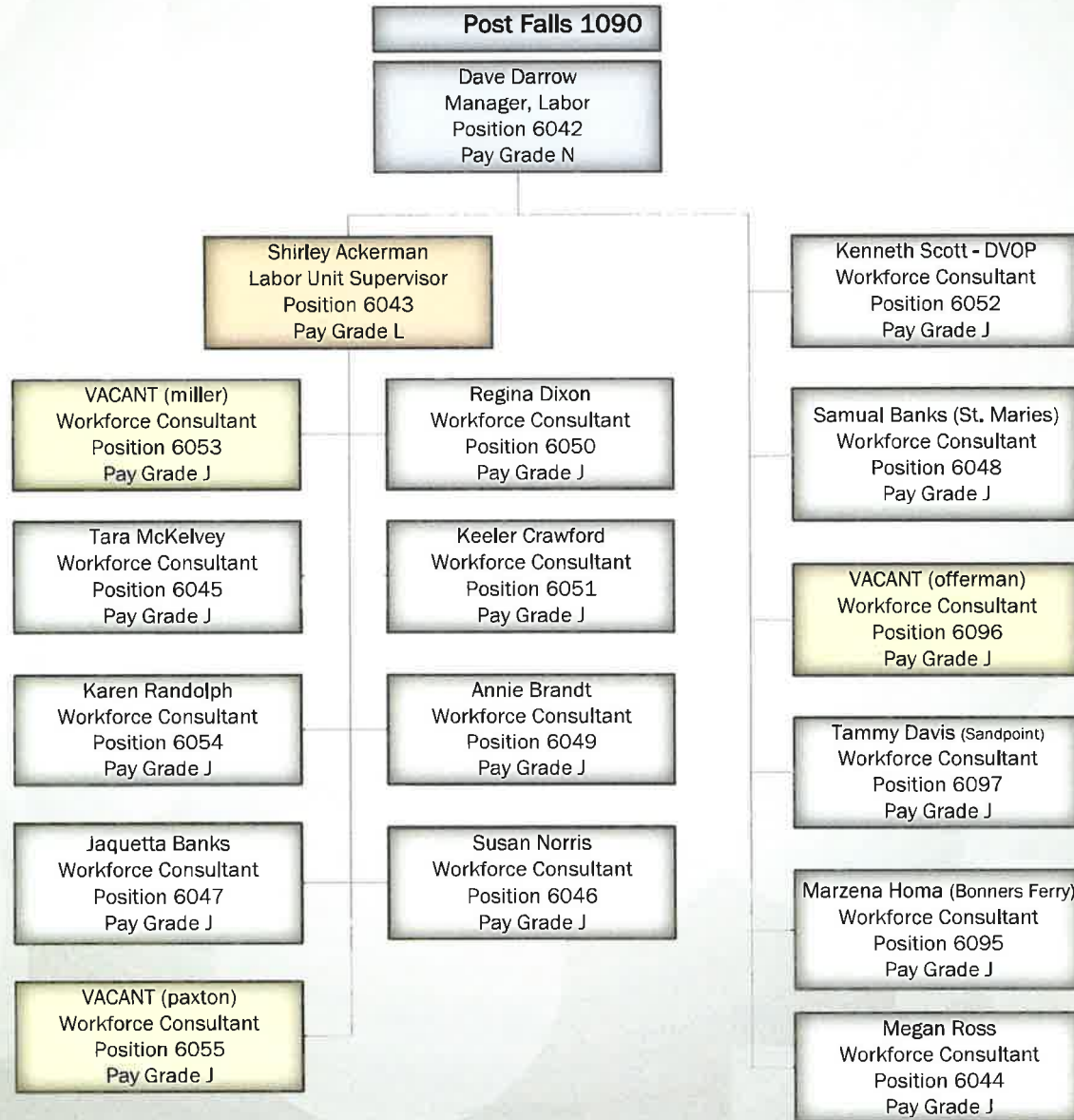
Alejandra Castaneda
Workforce Consultant
Position 5998
Pay Grade J

Bill DeMaree
Workforce Consultant
Position 6029
Pay Grade J

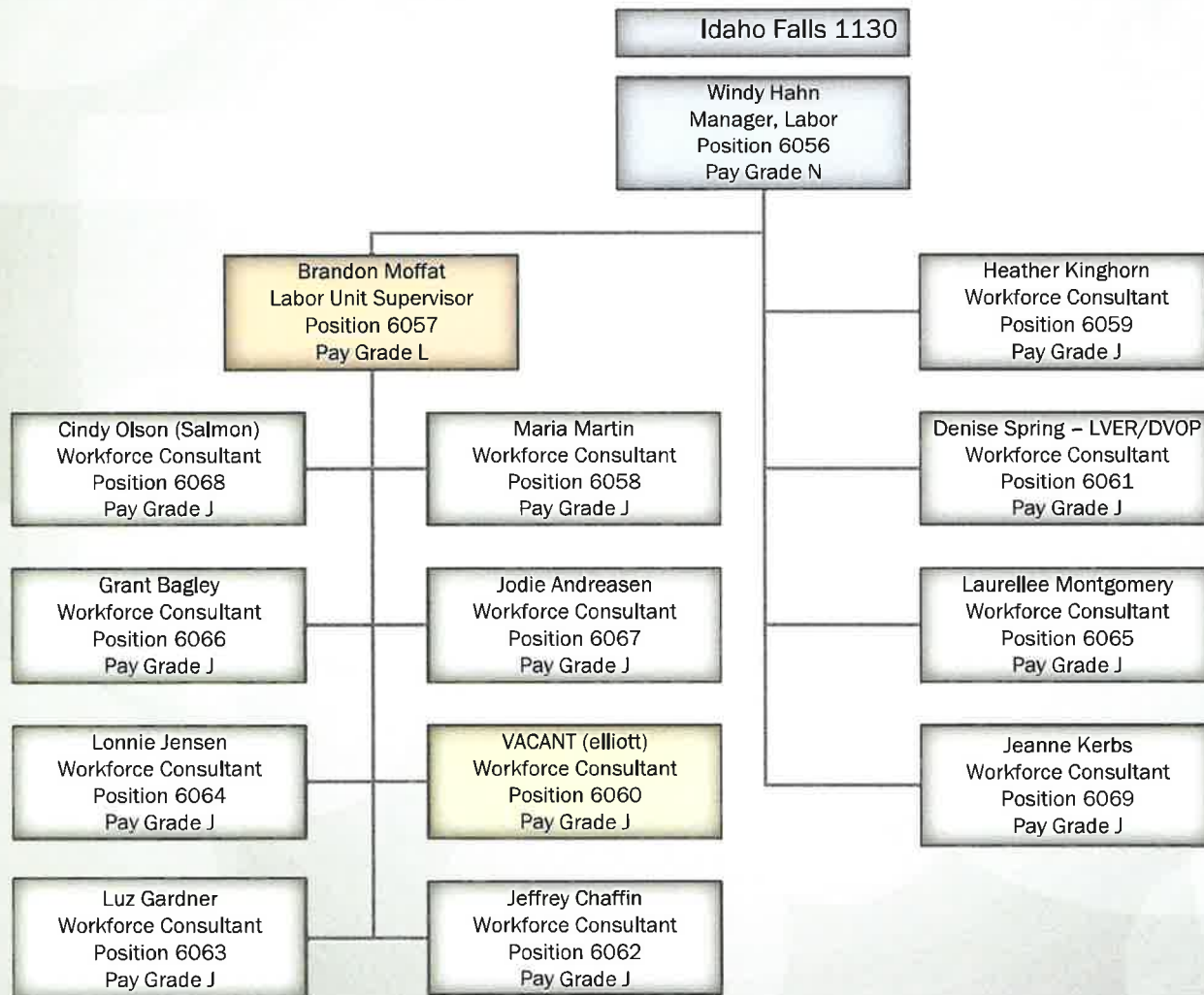
Idaho Department of Labor
Region 4 Local Offices 1050 & 1370
Kristyn Carr, Administrator
Jill Kleist – Area Manager
13.0 FTP / 0 Vacant
Revised: May 17, 2024



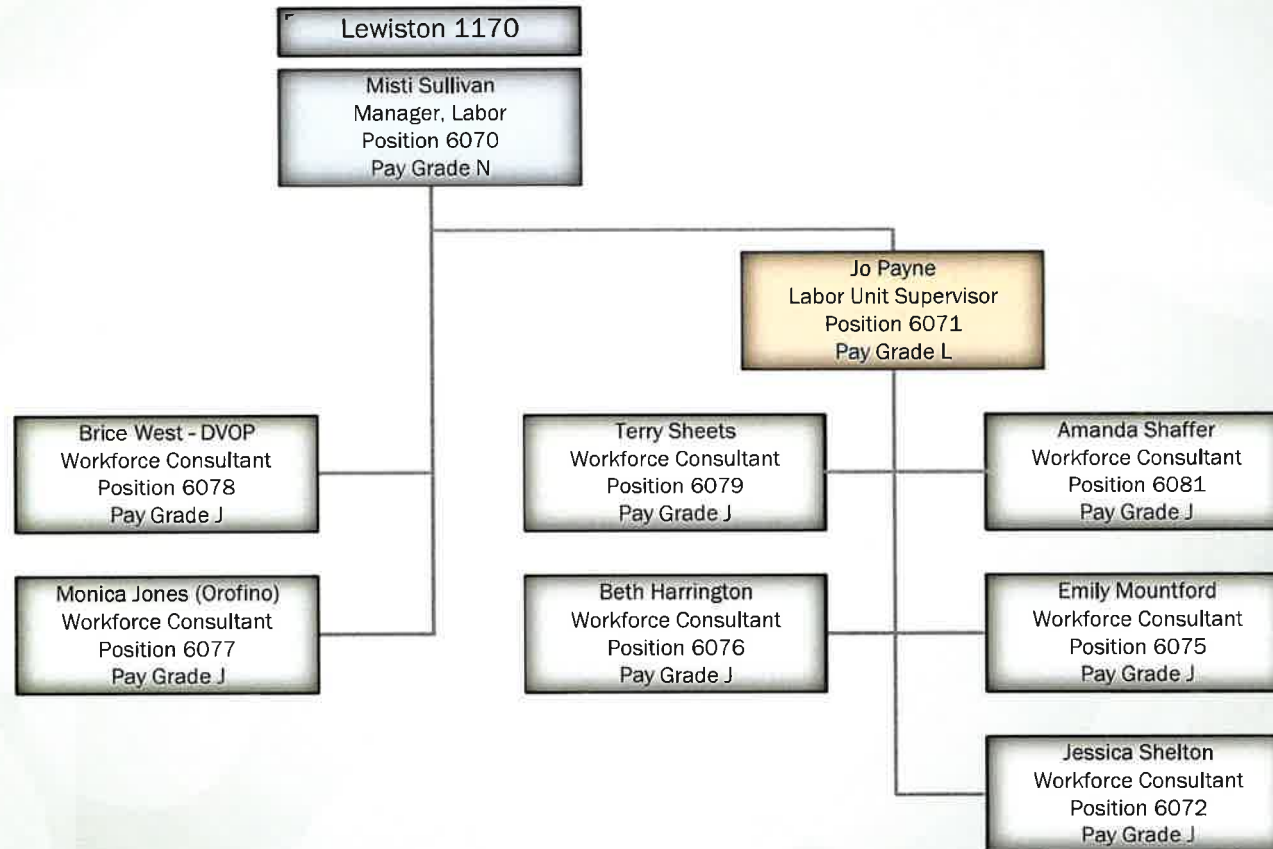
Idaho Department of Labor
 Region 1 Local Offices 1090
 Kristyn Carr, Administrator
 Kellye Sharp – Area Manager
 17.0 FTP / 3 Vacant
 Revised: June 12, 2024



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

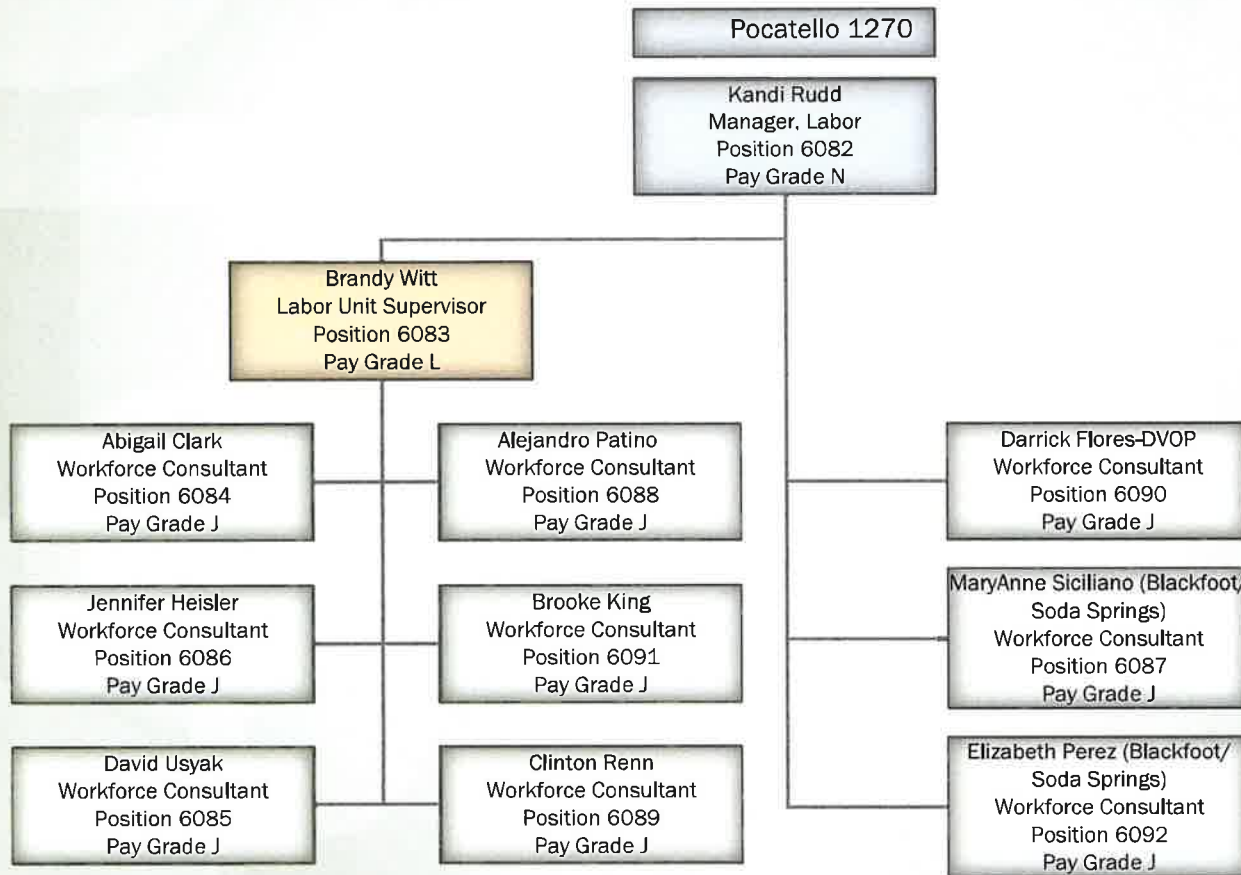


Idaho Department of Labor
Region 2 Local Office 1170
Kristyn Carr – Administrator
Kellye Sharp, Area Manager
12.0 FTP / 3 Vacant
Revised: March 18, 2024

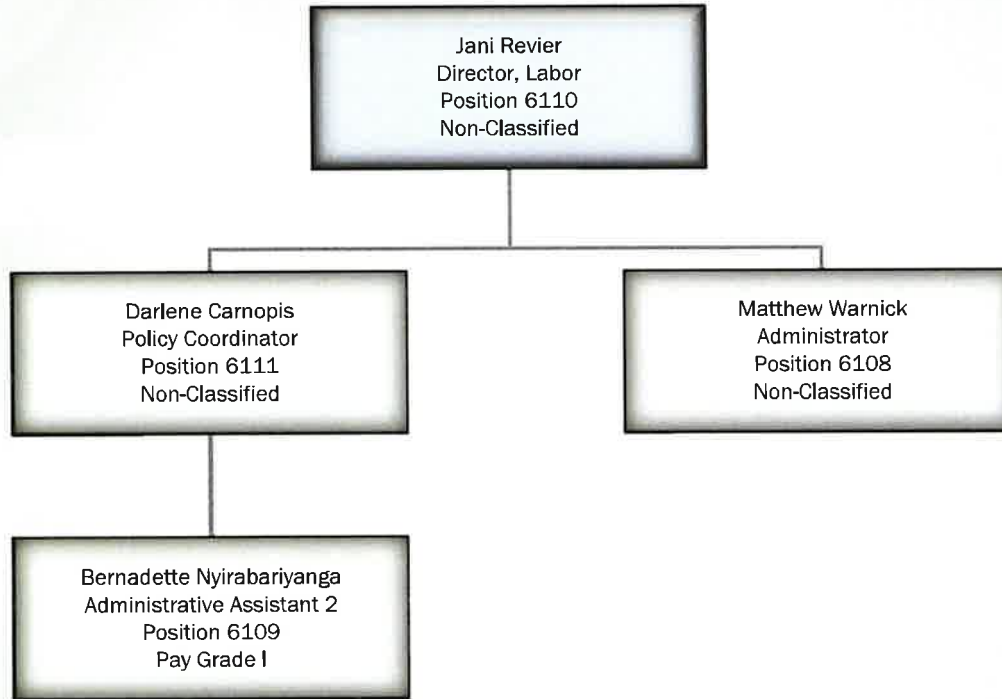


On-going Vacant PCN's:
6080 - Workforce Consultant
6073 - Workforce Consultant
6074 - Workforce Consultant

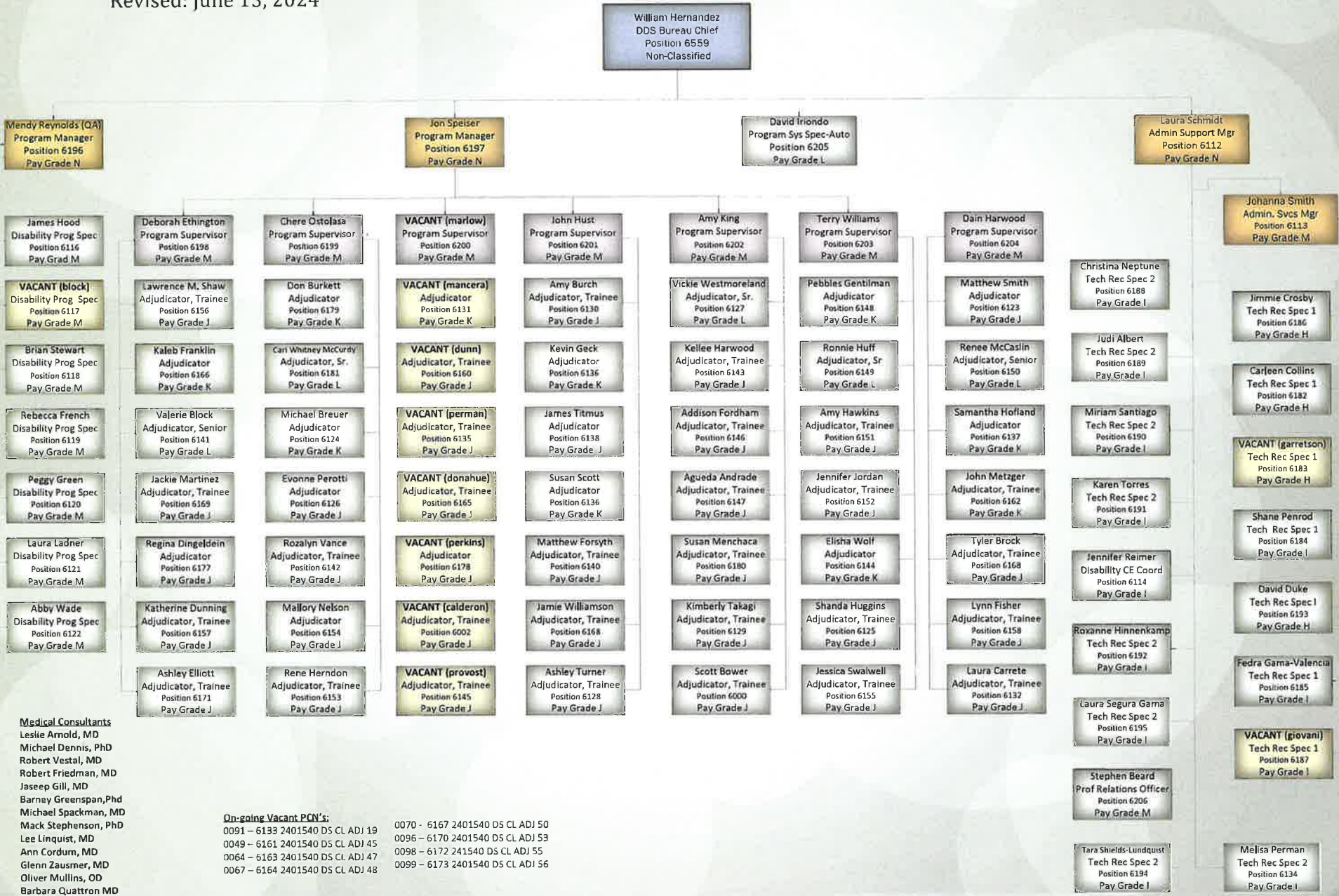
Idaho Department of Labor
Region 5 Local Offices 1270
Kristyn Carr, Administrator
Jill Kleist – Area Manager
11.0 FTP / 0 Vacant
Revised: June 21, 2024



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



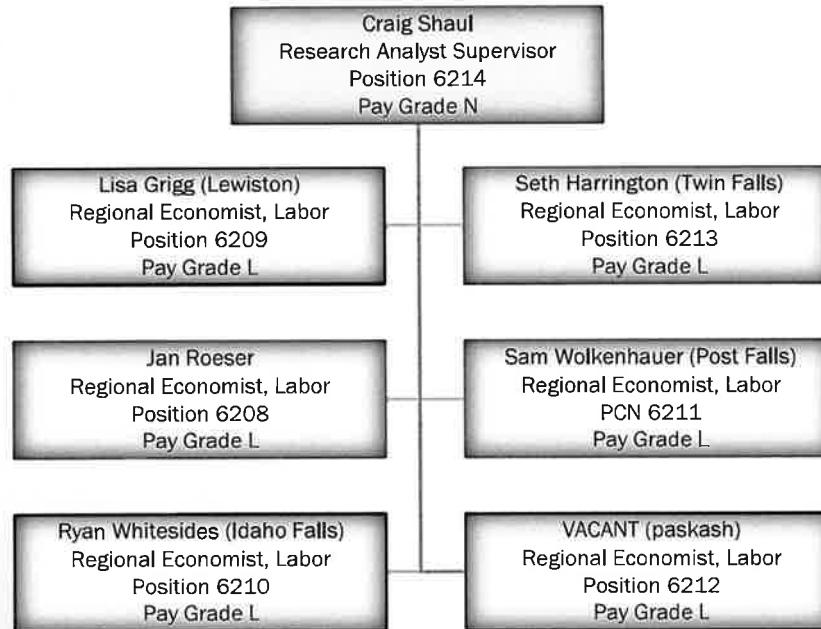
Idaho Department of Labor
 Disability Determinations Svcs Division 1540
 Michael Johnson – Administrator
 94.0 FTP / 19 Vacant
 Revised: June 13, 2024



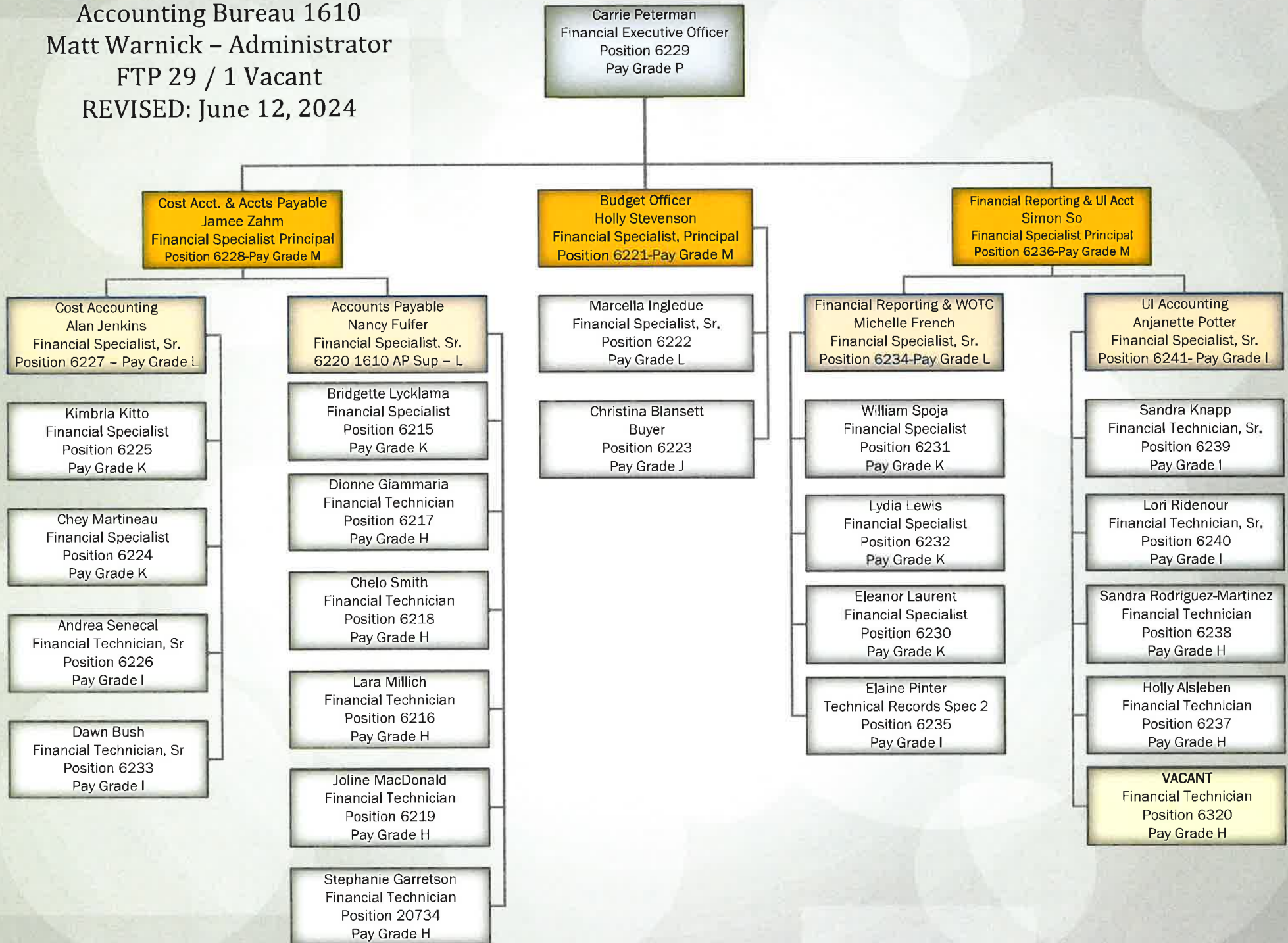
Medical Consultants
 Leslie Arnold, MD
 Michael Dennis, PhD
 Robert Vestal, MD
 Robert Friedman, MD
 Jaseep Gill, MD
 Barney Greenspan, PhD
 Michael Spackman, MD
 Mack Stephenson, PhD
 Lee Linquist, MD
 Ann Cordum, MD
 Glenn Zausmer, MD
 Oliver Mullins, OD
 Barbara Quattron MD

On-going Vacant PCN's:
 0091 – 6133 2401540 DS CL ADJ 19
 0049 – 6161 2401540 DS CL ADJ 45
 0064 – 6163 2401540 DS CL ADJ 47
 0067 – 6164 2401540 DS CL ADJ 48
 0070 - 6167 2401540 DS CL ADJ 50
 0096 – 6170 2401540 DS CL ADJ 53
 0098 – 6172 241540 DS CL ADJ 55
 0099 – 6173 2401540 DS CL ADJ 56

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 (gossweiler)
 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 Bahnmiller
 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

Phillip 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

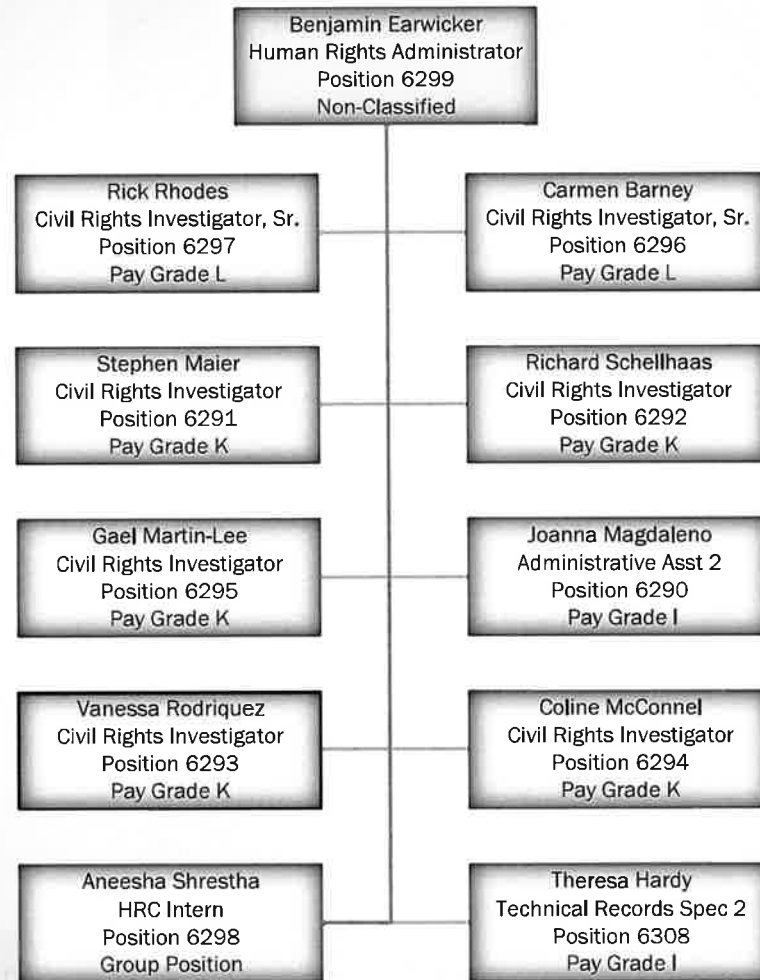
Jonathan Hamilton
 IT Software Engineer III
 Position 6281
 Pay Grade M

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

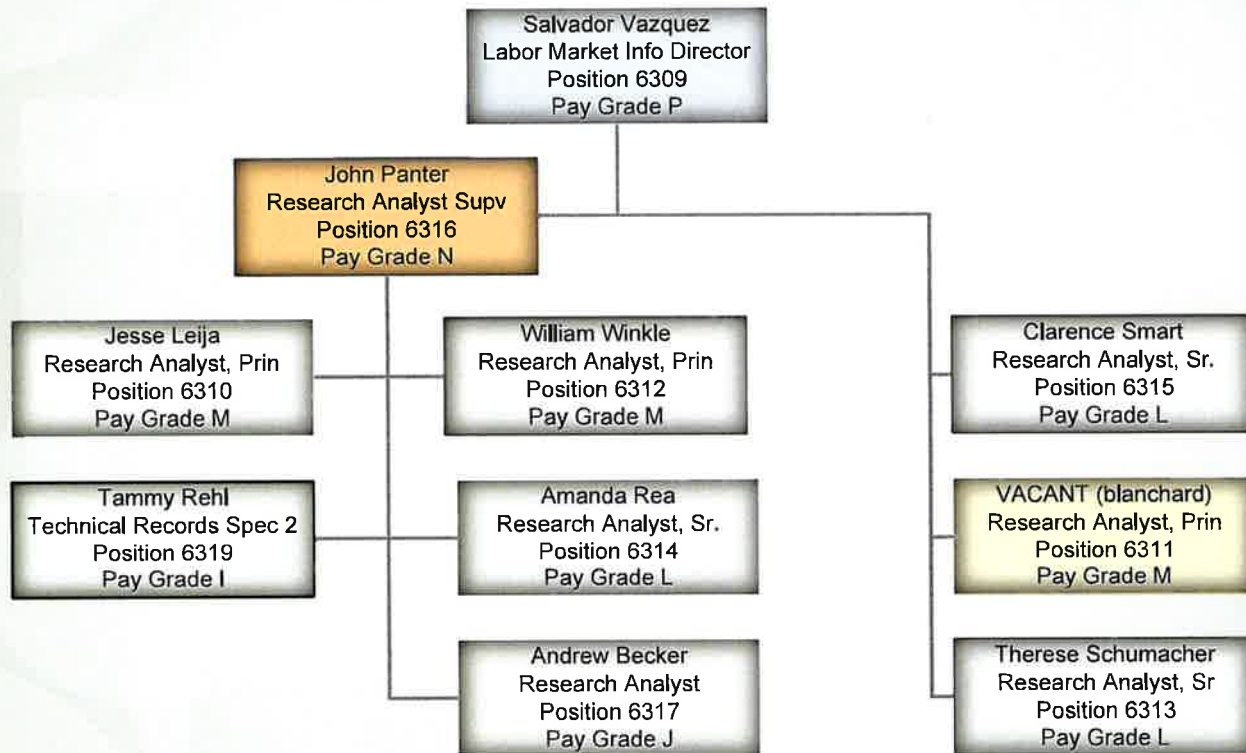
Idaho Department of Labor
Human Rights Commission 1660
Kristyn Carr – Administrator
11 FTP / 0 Vacant
Revised: May 14, 2024



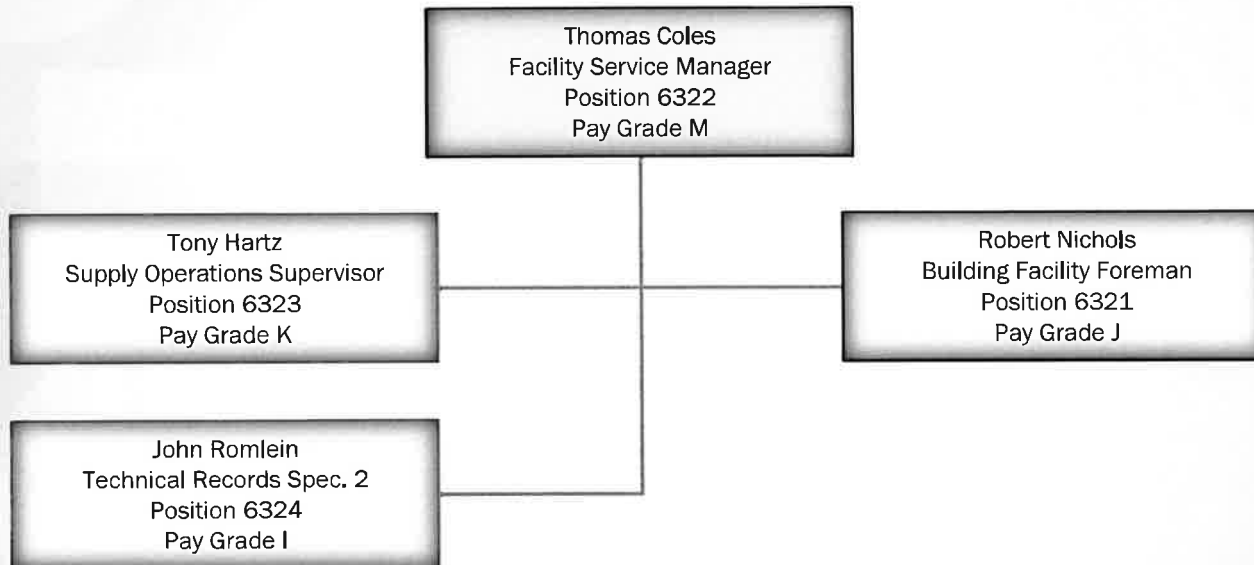
Human Rights Commissioners

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

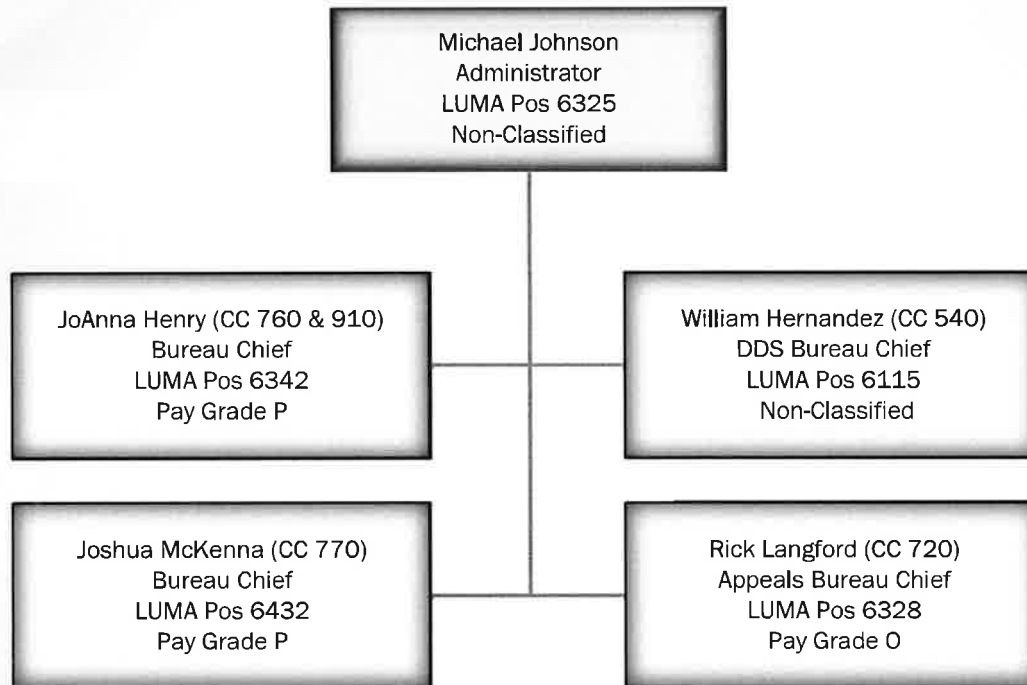
Idaho Department of Labor
Research & Analysis Bureau – 1670
Matt Warnick – Administrator
Georgia Smith – Communications &
Research Bureau Chief
10.0 FTP / 1 Vacant
Revised: June 10, 2024



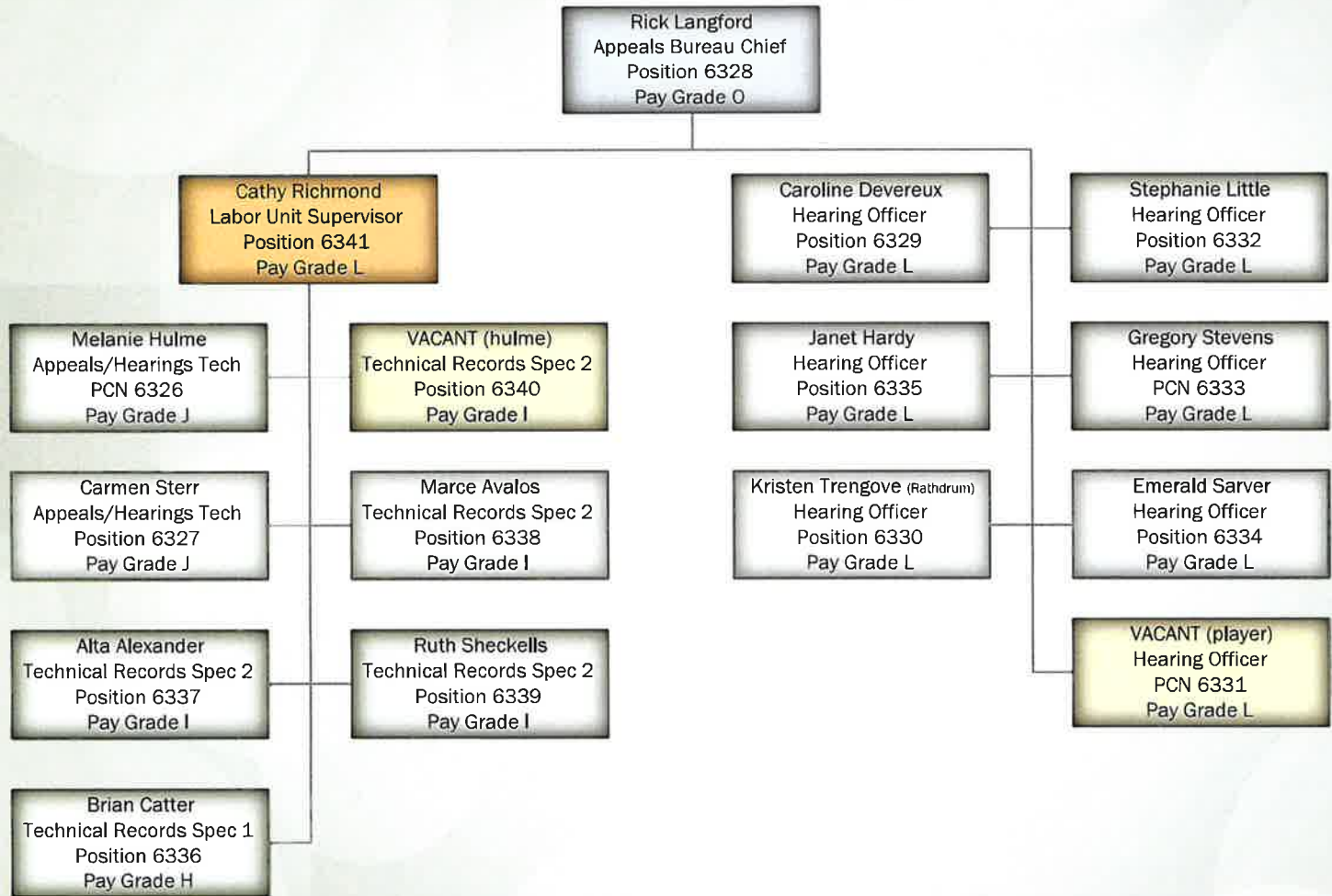
Idaho Department of Labor
Facilities – 1690
Matt Warnick – Administrator
FTP 4 / 0 Vacant
Revised: April 17, 2024



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 Compliance Bureau - 1760
 Michael Johnson – Administrator
 89.0 FTP / 15 Vacant
 Revised: May 10, 2024

JoAnna Henry
 Bureau Chief
 6342 1760 1910 BC
 Pay Grade P

Carolyn Casbolt
 Program Manager
 6363 1760 PRG MGR 1
 Pay Grade N

Penny Clink
 UI Program Support Analyst
 6361 1760 PR SP AN
 Pay Grade L

Corrie Hole
 Program Manager
 6364 1760 PRG MGR 2
 Pay Grade N

Brenda Ellis
 Labor Unit Supervisor
 6358 1760 L U SUP 1
 Pay Grade L

Jennifer Souza (Burley)
 Prog Supv – BAM Unit
 6365 1760 PROG SUP 1
 Pay Grade M

Noelia Luna (Caldwell)
 Prog Supv
 6366 1760 PROG SUP 2
 Pay Grade M

Eric Patera (Lewiston)
 Program Supervisor
 Position 6367
 Pay Grade M

Joel Dixon
 Program System Spec - Auto
 6362 1760 PR SYS SP
 Pay Grade L

Melisa Huyck-Olsen
 (Caldwell)
 Prog Supv – BPC Unit
 6368 1760 PROG SUP 4
 Pay Grade M

Brian Jenkins
 Labor Unit Supervisor
 6359 1760 L U SUP 2
 Pay Grade L

Jaimie Cassel
 Prog Supv
 6369 1760 PROG SUP 4
 Pay Grade M

Michelle Getz
 Labor Unit Supervisor
 6360 1760 L U SUP 3
 Pay Grade L

Marlene Everitt
 Technical Records Spec 2
 PCN 3018
 Pay Grade I

Jennifer Dickson
 (Lewiston)
 UI Claims Investigator
 PCN 1051
 Pay Grade K

Kevin Rosenberger
 (Caldwell)
 UI Tax Examiner
 PCN 1721
 Pay Grade L

William Kinney
 UI Tax Examiner
 PCN 1084
 Pay Grade L

Allison Gnesa (Twin Falls)
 UI Tax Examiner
 PCN 3029
 Pay Grade L

Cindi Whittet
 UI Claims Investigator
 PCN 2131
 Pay Grade K

Debi Middlekoop (Lewiston)
 Workforce Consultant
 PCN 1091
 Pay Grade J

Katense Ngeleka
 Technical Records Spec 2
 PCN 1002
 Pay Grade I

Marian Cuevas
 UI Tax Representative
 PCN 2339
 Pay Grade K

Star Warne
 UI Tax Representative
 PCN 1040
 Pay Grade K

Piyillis Page (Lewiston)
 UI Claims Investigator
 PCN 2572
 Pay Grade K

Maria Garcia (Caldwell)
 UI Tax Examiner
 PCN 3181
 Pay Grade L

VACANT (patera)
 UI Tax Examiner
 PCN 3132
 Pay Grade L

Pam Crowe (Post Falls)
 UI Tax Examiner
 PCN 1732
 Pay Grade L

Yvivi Rausa
 UI Claims Investigator
 PCN 1021
 Pay Grade K

Laurin Ault
 UI Claims Adjudicator
 PCN 2153
 Pay Grade K

Musteen Heath
 Technical Records Spec 2
 PCN 1110
 Pay Grade I

VACANT (baker)
 UI Tax Representative
 PCN 3033
 Pay Grade K

Caroline Houston
 Technical Records Spec 2
 PCN 1147
 Pay Grade I

Anthony Soares
 Technical Records Spec 2
 PCN 1118
 Pay Grade I

Tomas Guillen
 Technical Records Spec 2
 PCN 1148
 Pay Grade I

Bobbi Tidwell (Lewiston)
 UI Claims Investigator
 PCN 3153
 Pay Grade K

Gricelda Blanco (Caldwell)
 UI Tax Examiner
 PCN 1035
 Pay Grade L

Jule Schiano-Feliciano
 (Caldwell)
 UI Tax Examiner
 PCN 1083
 Pay Grade L

VACANT (beggs)
 UI Tax Examiner
 PCN 1023
 Pay Grade L

Tyra Hayes (Pocatello)
 UI Claims Investigator
 PCN 3131
 Pay Grade K

Lesley Orcutt (Lewiston)
 Workforce Consultant
 PCN 1224
 Pay Grade J

Matthew Long
 Technical Records Spec 2
 PCN 1120
 Pay Grade I

VACANT (sheffler)
 UI Tax Representative
 PCN 3076
 Pay Grade K

VACANT (gaberman)
 Technical Records Spec 2
 PCN 1119
 Pay Grade I

LaRae Cooke
 Technical Records Spec 2
 PCN 1784
 Pay Grade I

Darrin Slack
 Technical Records Spec 2
 PCN 1757
 Pay Grade I

Debra Taylor (Pocatello)
 UI Claims Investigator
 PCN 1086
 Pay Grade K

Ellen Tingstrom (Caldwell)
 UI Tax Examiner
 PCN 1085
 Pay Grade L

Dixie Gerdes
 UI Tax Examiner
 PCN 1086
 Pay Grade L

Blanca Luna (Caldwell)
 UI Tax Examiner
 PCN 3180
 Pay Grade L

Jennifer Sharp (Post Falls)
 UI Claims Investigator
 PCN 2570
 Pay Grade K

Sharon Clagg (Caldwell)
 Workforce Consultant
 PCN 1047
 Pay Grade J

Hannah Dawson
 Technical Records Spec 2
 PCN 1111
 Pay Grade I

Jeff Ehler
 UI Tax Representative
 PCN 1789
 Pay Grade K

Maria Keith
 Technical Records Spec 2
 PCN 1808
 Pay Grade I

VACANT (tracadas)
 Technical Records Spec 2
 PCN 1917
 Pay Grade I

Cena Wagner
 Technical Records Spec 2
 PCN 1149
 Pay Grade I

Nicole Brook (Caldwell)
 UI Tax Examiner
 PCN 1082
 Pay Grade L

Adriano de Luna (Caldwell)
 UI Tax Examiner
 PCN 1005
 Pay Grade L

Darolee Gardner (Pocatello)
 UI Tax Examiner
 PCN 3151
 Pay Grade L

Crystal Shorete
 Workforce Consultant
 PCN 1185
 Pay Grade J

Nicole Gress
 UI Claims Adjudicator
 PCN 2002
 Pay Grade K

VACANT (tegnell)
 Workforce Consultant
 PCN 1218
 Pay Grade J

VACANT (ramsay)
 UI Tax Representative
 PCN 3179
 Pay Grade K

VACANT (hamilton)
 Technical Records Spec 2
 PCN 1221
 Pay Grade I

VACANT (white)
 Technical Records Spec 2
 PCN 1195
 Pay Grade I

Maria Trejo
 Technical Records Spec 2
 PCN 1591
 Pay Grade I

Elizena Soto (Caldwell)
 UI Tax Examiner
 PCN 1045
 Pay Grade L

Ben Thill
 UI Tax Examiner
 PCN 1237
 Pay Grade L

VACANT (price)
 UI Claims Adjudicator
 PCN 1104
 Pay Grade K

Diane Hairston (Lewiston)
 Workforce Consultant
 PCN 1105
 Pay Grade J

Raven Macnie
 Technical Records Spec 2
 PCN 3203
 Pay Grade I

VACANT (bowman)
 UI Tax Representative
 PCN 3014
 Pay Grade K

VACANT (campbell)
 Technical Records Spec 2
 PCN 1115
 Pay Grade I

VACANT (youngant)
 Technical Records Spec 2
 PCN 1007
 Pay Grade I

Nicole Whitlow
 Technical Records Spec 2
 PCN 1220
 Pay Grade I

Christina Wiener
 Technical Records Spec 2
 PCN 1109
 Pay Grade I

Guadalupe Salinas (Caldwell)
 UI Tax Examiner
 PCN 1238
 Pay Grade L

Karen Lish (Pocatello)
 UI Tax Examiner
 PCN 3011
 Pay Grade L

VACANT
 UI Claims Adjudicator
 PCN 1107
 Pay Grade K

Martin Rebensteiger
 Technical Records Spec 2
 PCN 1918
 Pay Grade I

VACANT (ben overpayment)
 UI Ben Overpayment Spec
 PCN 6419
 Pay Grade K

Kyle Campbell
 UI Ben Overpayment Spec
 PCN 6419
 Pay Grade K

Kimberly Hack
 Workforce Consultant
 PCN 2063
 Pay Grade J

Becky Rice
 UI Ben Overpayment Spec
 PCN 1193
 Pay Grade K

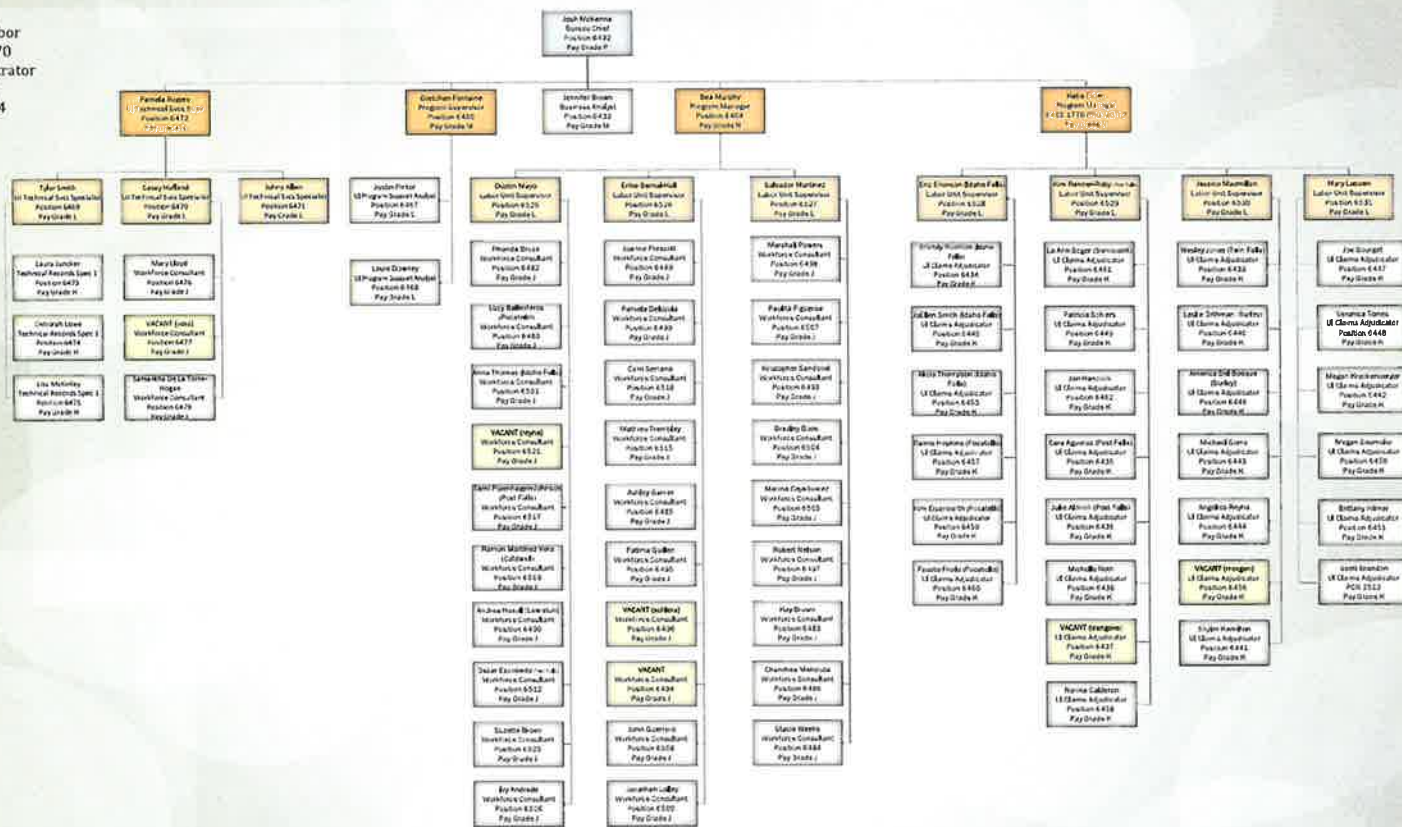
VACANT (loera)
 Technical Records Spec 2
 PCN 1050
 Pay Grade I

Cody Brown
 UI Tax Rep
 PCN 1171
 Pay Grade K

Tina Holmquist (Caldwell)
 UI Tax Examiner
 PCN 1103
 Pay Grade L

Nathan Kaminski
 Technical Records Spec 2
 PCN 1010
 Pay Grade I

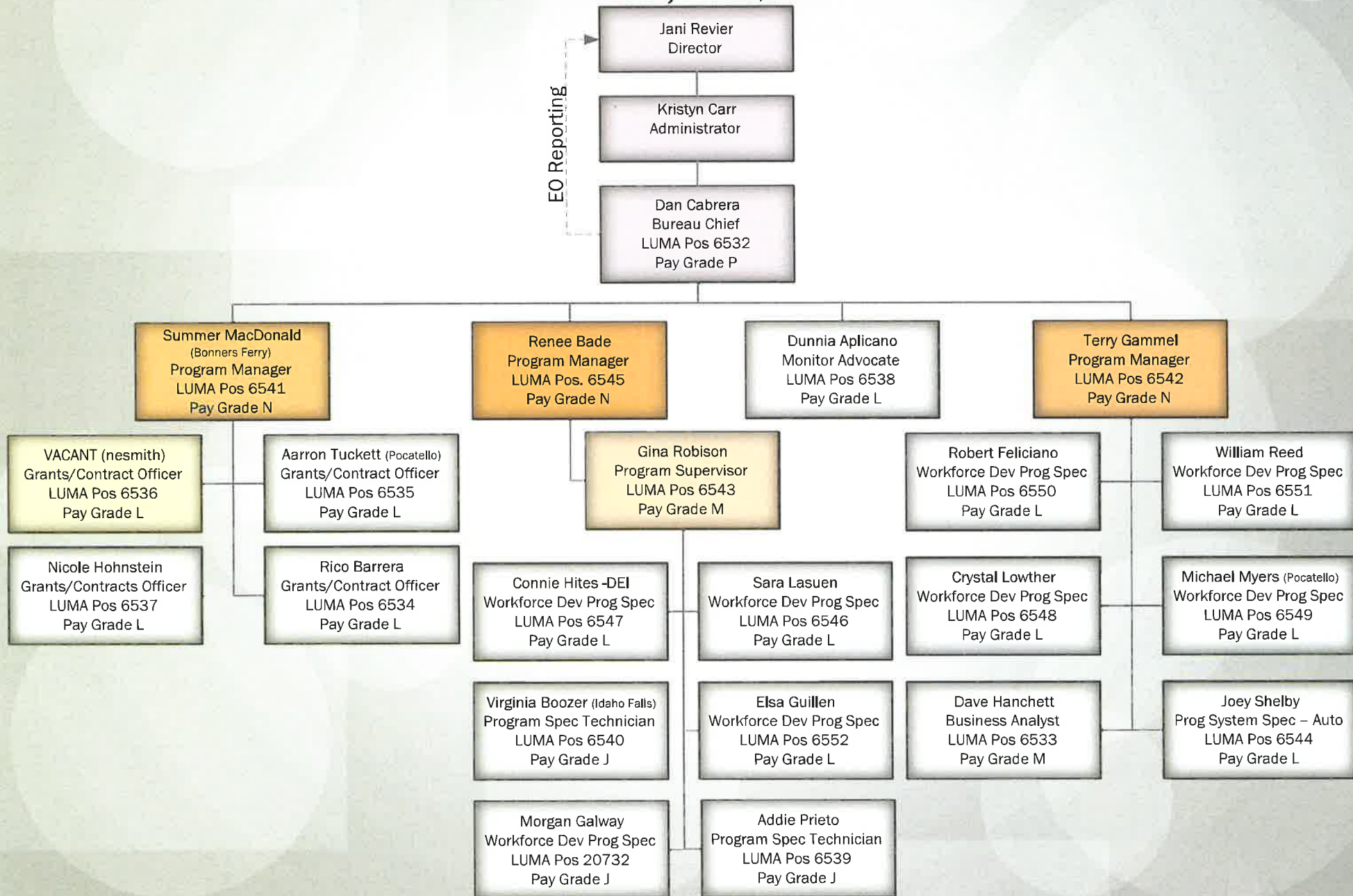
Idaho Department of Labor
 UI Benefits Bureau 1770
 Michael Johnson, Administrator
 94 FTP / 20 Vacant
 Revised: June 26, 2024



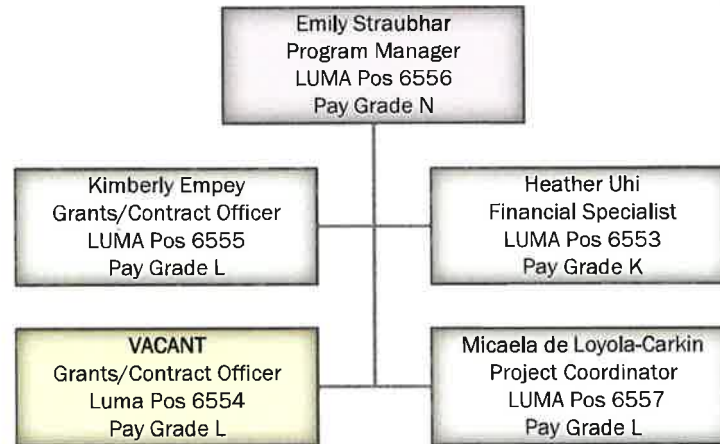
Vacant Positions

8511	8459
8492	8453
8514	8513
8491	8522
8488	8523
8523	
8476	
8524	

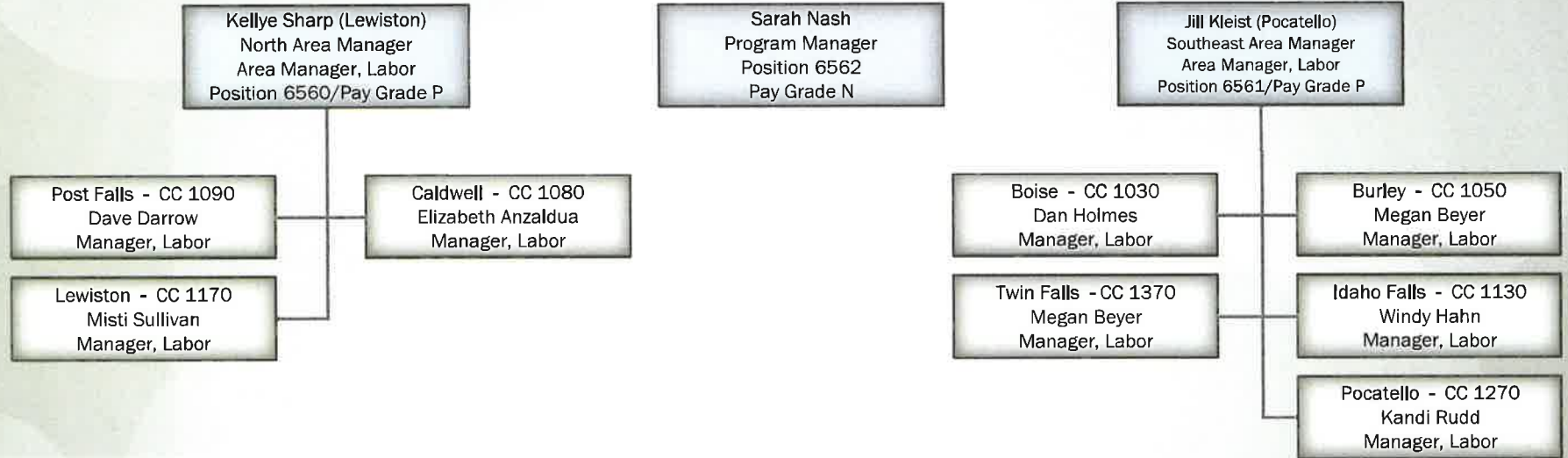
Idaho Department of Labor
Workforce Administration – 1780
Kristyn Carr – Administrator
22.00 FTP / 1 Vacant
Revised: June 17, 2024



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

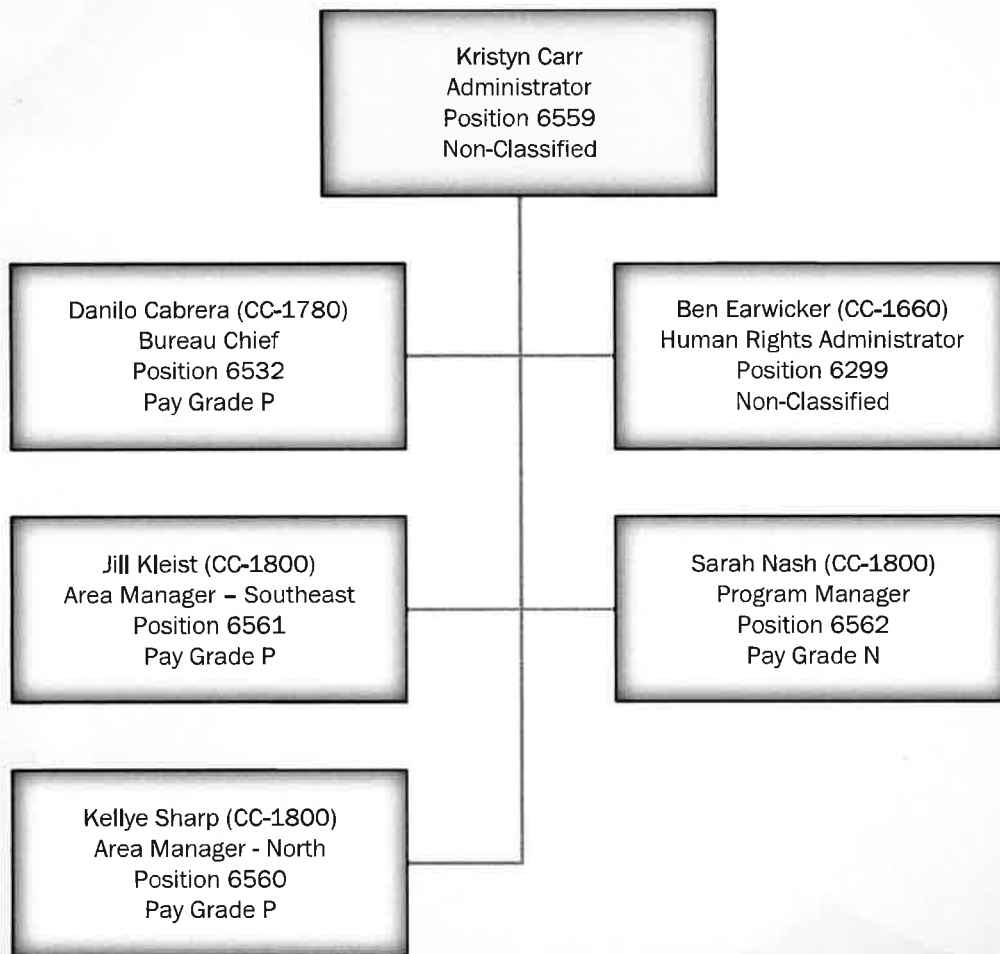


Idaho Department of Labor
Workforce Services - 1820

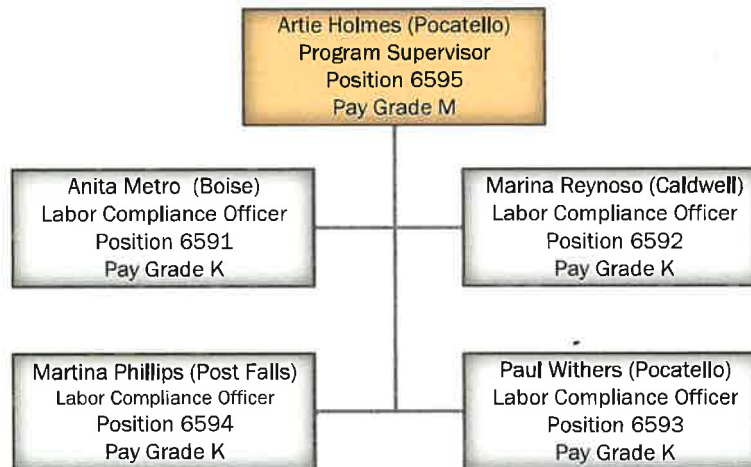
Jani Revier - Director

1 FTP / 0 Vacant

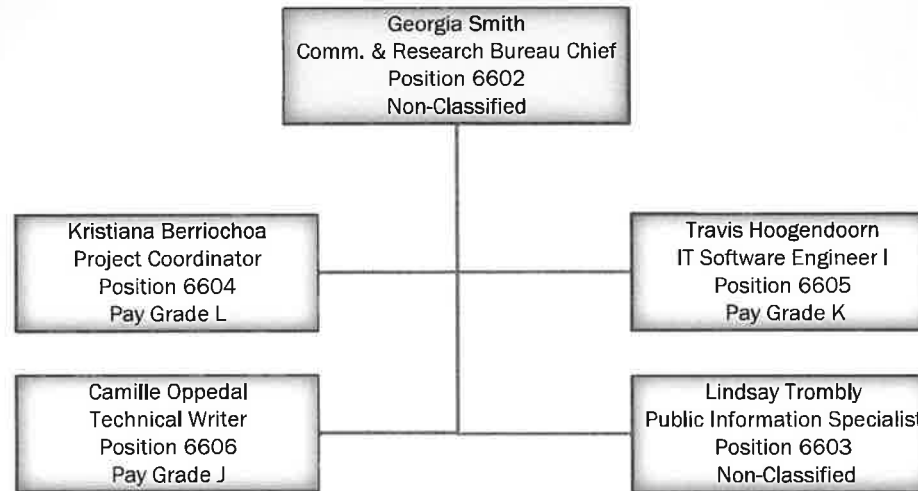
Revised: June 12, 2024



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

Agency: Department of Labor

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	30300 Employment Security Administratr Fund						
	450 Fed Grants & Contributions	0	0	0	0	0	FY24 Missing \$2,509,893.47 in EUISAA revenue that LUMA is not reflecting. ACFR adjustment pending. This was a one-time subsidy with only FY24 actuals which will not carry into future years..
	460 Interest	2,676,056	4,453,774	0	9,000,000	10,000,000	Interest and bond rates fluctuate.
	Employment Security Administratr Fund Total	2,676,056	4,453,774	0	9,000,000	10,000,000	
Fund	34800 Federal (Grant)						
	435 Sale of Services	0	0	0	0	0	This amount should be reflected in 34900 but due to an error in LUMA, ACFR adjustment pending.
	450 Fed Grants & Contributions	0	3,820,000	0	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	0	10,164	0	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.
	Federal (Grant) Total	0	3,830,164	0	56,300,000	55,000,000	
Fund	34831 Federal (Grant): Labor Federal Funds						
	450 Fed Grants & Contributions	58,007,697	57,041,670	0	0	0	
	470 Other Revenue	3,972,769	0	0	0	0	
	480 Transfers and Other Financial Sources	(128)	0	0	0	0	
	Federal (Grant): Labor Federal Funds Total	61,980,338	57,041,670	0	0	0	
Fund	34844 ARPA Labor						
	450 Fed Grants & Contributions	0	1,625,322	0	0	0	
	ARPA Labor Total	0	1,625,322	0	0	0	

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	0	1,000	1,000	Farm Labor Licensing Fees
435	Sale of Services	504,323	28,602,442	0	700,000	1,925,000	DHW child care grant funds appropriated in FY24.
470	Other Revenue	63,485	113,588	0	280,000	280,000	
Miscellaneous Revenue Total		576,058	28,723,280	0	981,000	2,206,000	

Fund 51400 Employment Security Fund

400	Taxes Revenue	149,388,124	165,185,167	0	180,000,000	180,000,000	
450	Fed Grants & Contributions	792,477	0	0	0	0	
460	Interest	17,869,488	16,869,495	0	20,000,000	20,000,000	Interest on DBF and Idol Pool Funds
470	Other Revenue	2,038,097	0	0	0	0	
Employment Security Fund Total		170,088,186	182,054,662	0	200,000,000	200,000,000	

Fund 57700 Labor, Wage & Hour Escrow

460	Interest	1	1	0	0	0	
Labor, Wage & Hour Escrow Total		1	1	0	0	0	
Agency Name Total		235,320,639	277,728,873	0	266,281,000	267,206,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Department of Labor
 Appropriation Unit: Administrative Services

240
 EMAA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 3030 0	Employment Security Administratrn Fund						
450	Fed Grants & Contributions	0	0	265,080	0	0	
460	Interest	0	0	7,624,759	0	0	
470	Other Revenue	0	0	0	0	0	
	Employment Security Administratrn Fund Total	0	0	7,889,839	0	0	
Fund 3483 1	Federal (Grant): Labor Federal Funds						
435	Sale of Services	0	0	95,999	0	0	
450	Fed Grants & Contributions	0	0	9,548,645	0	0	
470	Other Revenue	0	0	(917,578)	0	0	
	Federal (Grant): Labor Federal Funds Total	0	0	8,727,066	0	0	
Fund 3484 4	ARPA Labor						
450	Fed Grants & Contributions	0	0	476,944	0	0	
470	Other Revenue	0	0	0	0	0	
	ARPA Labor Total	0	0	476,944	0	0	
Fund 3493 1	Miscellaneous Revenue: Labor Misc Funds						
435	Sale of Services	0	0	635,407	0	0	
470	Other Revenue	0	0	127,319	0	0	
	Miscellaneous Revenue: Labor Misc Funds Total	0	0	762,726	0	0	
	Department of Labor Total	0	0	17,856,575	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Department of Labor
 Appropriation Unit: Labor-UI Benefits (Continuous)

240
 EMAB

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	5140	Employment Security Fund: Unemployment Insurance Clearing						
	1							
	400	Taxes Revenue	0	0	183,971,078	0	0	
		Employment Security Fund: Unemployment Insurance Clearing Total	0	0	183,971,078	0	0	
Fund	5140	Employment Security Fund: US Treasury UI Trust Fund						
	2							
	460	Interest	0	0	26,508,117	0	0	
		Employment Security Fund: US Treasury UI Trust Fund Total	0	0	26,508,117	0	0	
Fund	5140	Employment Security Fund: Employment Security Reserve Fund						
	3							
	460	Interest	0	0	(15,629,599)	0	0	
		Employment Security Fund: Employment Security Reserve Fund Total	0	0	(15,629,599)	0	0	
Fund	5140	Employment Security Fund: Ui Tax Employer Refund Clearing						
	4							
	400	Taxes Revenue	0	0	(6,729,303)	0	0	
		Employment Security Fund: Ui Tax Employer Refund Clearing Total	0	0	(6,729,303)	0	0	
		Department of Labor Total	0	0	188,120,293	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Wage And Hour (Continuous)

EMAF

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	3491	Miscellaneous Revenue: Farm Labor Contractor						
	9	Licensing						
	433	Fines, Forfeit & Escheats	0	0	750	0	0	
	470	Other Revenue	0	0	7,000	0	0	
		Miscellaneous Revenue: Farm Labor Contractor						
		Licensing Total	0	0	7,750	0	0	
		Department of Labor Total	0	0	7,750	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Department of Labor
Appropriation Unit: Workforce & Commissions

240
 EMLO

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	3030	Employment Security Administratrn Fund						
	0							
	450	Fed Grants & Contributions	0	0	32,830	0	0	
		Employment Security Administratrn Fund Total	0	0	32,830	0	0	
Fund	3483	Federal (Grant): Labor Federal Funds						
	1							
	435	Sale of Services	0	0	0	0	0	
	450	Fed Grants & Contributions	0	0	15,147,515	0	0	
	470	Other Revenue	0	0	3,152	0	0	
		Federal (Grant): Labor Federal Funds Total	0	0	15,150,667	0	0	
Fund	3484	ARPA Labor						
	4							
	450	Fed Grants & Contributions	0	0	892,835	0	0	
		ARPA Labor Total	0	0	892,835	0	0	
Fund	3492	Miscellaneous Revenue: Career Information System Account						
	8							
	470	Other Revenue	0	0	0	0	0	
		Miscellaneous Revenue: Career Information System Account Total	0	0	0	0	0	
Fund	3493	Miscellaneous Revenue: Labor Misc Funds						
	1							
	435	Sale of Services	0	0	39,527	0	0	
	470	Other Revenue	0	0	203,141	0	0	
		Miscellaneous Revenue: Labor Misc Funds Total	0	0	242,668	0	0	
		Department of Labor Total	0	0	16,319,000	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	3030	Employment Security Administratrn Fund						
	0							
	450	Fed Grants & Contributions	0	0	1,240,098	0	0	
		Employment Security Administratrn Fund Total	0	0	1,240,098	0	0	
Fund	3483	Federal (Grant): Labor Federal Funds						
	1							
	450	Fed Grants & Contributions	0	0	15,748,152	0	0	
	470	Other Revenue	0	0	28	0	0	
		Federal (Grant): Labor Federal Funds Total	0	0	15,748,180	0	0	
Fund	3484	ARPA Labor						
	4							
	450	Fed Grants & Contributions	0	0	321,976	0	0	
		ARPA Labor Total	0	0	321,976	0	0	
Fund	3490	Miscellaneous Revenue: Dept Of Labor-Wage And Hour						
	8							
	470	Other Revenue	0	0	0	0	0	
		Miscellaneous Revenue: Dept Of Labor-Wage And Hour Total	0	0	0	0	0	
Fund	3492	Miscellaneous Revenue: Farm Labor Contractor Bonds						
	9							
	470	Other Revenue	0	0	0	0	0	
		Miscellaneous Revenue: Farm Labor Contractor Bonds Total	0	0	0	0	0	
Fund	3493	Miscellaneous Revenue: Labor Misc Funds						
	1							
	435	Sale of Services	0	0	80,714	0	0	
	470	Other Revenue	0	0	2,578	0	0	
		Miscellaneous Revenue: Labor Misc Funds Total	0	0	83,292	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 5770 Labor, Wage & Hour Escrow
0

460	Interest	0	0	35	0	0
	Labor, Wage & Hour Escrow Total	0	0	35	0	0
	Department of Labor Total	0	0	17,393,581	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: State Emplmnt Security Admin&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	
01. Beginning Free Fund Balance	12,582,864	16,221,575	18,831,958	22,770,875	18,214,552	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	12,582,864	16,221,575	18,831,958	22,770,875	18,214,552	
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.
08. Total Available for Year	17,035,177	20,883,522	27,192,009	24,770,875	22,714,552	
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	
19. Current Year Cash Expenditures	689,781	2,051,564	4,421,134	6,556,323	1,147,495	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	689,781	2,051,564	4,421,134	6,556,323	1,147,495	
20. Ending Cash Balance	16,221,575	18,831,958	22,770,875	18,214,552	21,567,057	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	16,221,575	18,831,958	22,770,875	18,214,552	21,567,057	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	16,221,575	18,831,958	22,770,875	18,214,552	21,567,057	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Fund: Employment Security Administratrn Fund

30300

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	9,444,744	10,382,691	13,018,788	14,879,688	22,033,317	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	9,444,744	10,382,691	13,018,788	14,879,688	22,033,317	
04. Revenues (from Form B-11)	2,676,056	4,453,774	9,162,766	9,000,000	10,000,000	EUISSA funds included in FY24. Returns on our bond investment has gone up significantly.
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	
08. Total Available for Year	12,120,800	14,836,465	22,181,554	26,389,582	32,033,317	
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	
19. Current Year Cash Expenditures	1,738,109	1,817,677	7,301,866	4,356,265	12,627,092	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,738,109	1,817,677	7,301,866	4,356,265	12,627,092	
20. Ending Cash Balance	10,382,691	13,018,788	14,879,688	22,033,317	19,406,225	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	10,382,691	13,018,788	14,879,688	22,033,317	19,406,225	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	10,382,691	13,018,788	14,879,688	22,033,317	19,406,225	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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	
01. Beginning Free Fund Balance	0	0	(2,321,534)	(21,984,846)	(18,195,755)	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	0	0	(2,321,534)	(21,984,846)	(18,195,755)	
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	
08. Total Available for Year	0	69,740,449	38,996,135	53,575,182	44,504,245	
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	
19. Current Year Cash Expenditures	0	62,572,611	53,280,981	64,070,937	68,000,000	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	62,572,611	53,280,981	64,070,937	68,000,000	
20. Ending Cash Balance	0	1,498,466	(14,284,846)	(10,495,755)	(23,495,755)	
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	
24. Ending Free Fund Balance	0	(2,321,534)	(21,984,846)	(18,195,755)	(31,195,755)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	0	(2,321,534)	(21,984,846)	(18,195,755)	(31,195,755)	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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
01. Beginning Free Fund Balance	(3,423,484)	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(3,423,484)	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)
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
08. Total Available for Year	62,472,750	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)
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
19. Current Year Cash Expenditures	59,719,517	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	59,719,517	0	0	0	0
20. Ending Cash Balance	2,651,422	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	3,820,000	0	0	0	0
24. Ending Free Fund Balance	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)	(1,168,578)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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

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	
01. Beginning Free Fund Balance	683,381	425,338	410,449	(14,588,245)	(14,228,976)	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	683,381	425,338	410,449	(14,588,245)	(14,228,976)	
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	
08. Total Available for Year	1,301,929	44,191,912	1,506,884	1,392,755	2,977,024	
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	
19. Current Year Cash Expenditures	805,751	28,781,463	1,095,129	621,731	1,825,000	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	805,751	28,781,463	1,095,129	621,731	1,825,000	
20. Ending Cash Balance	425,338	15,410,449	411,755	771,024	1,152,024	
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	
24. Ending Free Fund Balance	425,338	410,449	(14,588,245)	(14,228,976)	(13,847,976)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	425,338	410,449	(14,588,245)	(14,228,976)	(13,847,976)	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Labor						240
Division	Department of Labor						EM1
Appropriation Unit	Administrative Services						EMAA
FY 2024 Total Appropriation							
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
	30200 Dedicated	0.00	0	(198,152)	198,152	0	0
	34800 Federal	0.00	(500,000)	500,000	0	0	0
	34900 Dedicated	0.00	(1,200)	(2,620)	0	3,820	0
		0.00	(501,200)	299,228	198,152	3,820	0
1.31	Transfers Between Programs						EMAA
	10000 General	0.00	(64,811)	72,030	0	0	7,219
	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	40,773	0	0	63,073
		0.00	416,489	1,005,803	0	0	1,422,292
1.61	Reverted Appropriation Balances						EMAA
	30200 Dedicated	0.00	(88,502)	(691,045)	(20,483)	0	(800,030)
	30300 Dedicated	0.00	(24,122)	(138,789)	0	0	(162,911)
	34800 Federal	0.00	(1,331,648)	(181,517)	(75,100)	0	(1,588,265)
	34900 Dedicated	0.00	(417)	(8,907)	0	(1,544)	(10,868)
		0.00	(1,444,689)	(1,020,258)	(95,583)	(1,544)	(2,562,074)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EMAA
	10000 General	0.00	20,789	103,130	0	0	123,919
	30200 Dedicated	3.50	512,798	111,203	177,669	0	801,670
	30300 Dedicated	1.00	619,978	583,711	0	0	1,203,689
	34800 Federal	83.50	8,119,652	5,457,183	0	0	13,576,835
	34900 Dedicated	3.50	270,283	79,846	0	2,276	352,405
		91.50	9,543,500	6,335,073	177,669	2,276	16,058,518
FY 2025 Original Appropriation							
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

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures 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

Base Adjustments

8.31 Program Transfer EMAA

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

10000	General	0.00	(24,800)	13,700	0	0	(11,100)
30200	Dedicated	0.00	300,000	(150,000)	0	0	150,000
30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
34800	Federal	2.00	1,500,000	3,000,000	0	0	4,500,000
34900	Dedicated	0.00	50,000	50,000	0	0	100,000
		2.00	1,825,200	3,913,700	0	0	5,738,900

FY 2026 Base

9.00 FY 2026 Base EMAA

10000	General	0.86	47,400	62,400	0	0	109,800
30200	Dedicated	3.50	870,000	897,900	0	0	1,767,900
30300	Dedicated	1.04	140,900	1,787,500	0	0	1,928,400
34800	Federal	81.72	10,129,000	9,099,800	75,100	0	19,303,900
34900	Dedicated	3.50	276,500	133,100	0	0	409,600
		90.62	11,463,800	11,980,700	75,100	0	23,519,600

Program Maintenance

10.11 Change in Health Benefit Costs EMAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	1,000	0	0	0	1,000
30200	Dedicated	0.00	3,600	0	0	0	3,600
30300	Dedicated	0.00	1,200	0	0	0	1,200
34800	Federal	0.00	108,600	0	0	0	108,600
34900	Dedicated	0.00	2,300	0	0	0	2,300
		0.00	116,700	0	0	0	116,700

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	0	0	0	0	0
30300	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	(1,300)	0	0	0	(1,300)
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(1,300)	0	0	0	(1,300)

10.61 Salary Multiplier - Regular Employees EMAA

This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	600	0	0	0	600
30200	Dedicated	0.00	2,600	0	0	0	2,600
30300	Dedicated	0.00	900	0	0	0	900
34800	Federal	0.00	74,600	0	0	0	74,600
34900	Dedicated	0.00	1,600	0	0	0	1,600
		0.00	80,300	0	0	0	80,300

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance EMAA

10000	General	0.86	49,000	62,400	0	0	111,400
30200	Dedicated	3.50	876,200	897,900	0	0	1,774,100
30300	Dedicated	1.04	143,000	1,787,500	0	0	1,930,500
34800	Federal	81.72	10,310,900	9,099,800	75,100	0	19,485,800
34900	Dedicated	3.50	280,400	133,100	0	0	413,500
		90.62	11,659,500	11,980,700	75,100	0	23,715,300

Line Items

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

12.03 NATCAST Case Management & Support Services EMAA

NATCAST Case Management & Support Services

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	(0.25)	(69,000)	0	0	0	(69,000)
34900	Dedicated	0.25	69,000	85,000	0	0	154,000
		0.00	0	85,000	0	0	85,000
12.55	Repair, Replacement, or Alteration Costs						EMAA
	Replacement Desktop and Laptop Computers and Docking Stations						
OT 34800	Federal	0.00	0	198,000	0	0	198,000
		0.00	0	198,000	0	0	198,000
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)
FY 2026 Total							
13.00	FY 2026 Total						EMAA
10000	General	0.86	49,000	62,400	0	0	111,400
30200	Dedicated	3.50	876,200	897,900	0	0	1,774,100
OT 30200	Dedicated	0.00	0	0	0	0	0
30300	Dedicated	1.04	2,073,000	1,787,500	0	0	3,860,500
34800	Federal	81.47	10,241,900	9,099,800	75,100	0	19,416,800
OT 34800	Federal	0.00	0	198,000	0	0	198,000
34900	Dedicated	3.75	349,400	218,100	0	0	567,500
		90.62	13,589,500	12,263,700	75,100	0	25,928,300

			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
	30200	Dedicated	0.00	(1,195,000)	(1,250,000)	2,445,000	0	0	
	34800	Federal	0.00	0	(141,198)	141,198	0	0	
	34831	Federal	0.00	0	(15,000)	15,000	0	0	
			0.00	(1,195,000)	(1,406,198)	2,601,198	0	0	
1.31	Transfers Between Programs								EMLO
	10000	General	0.00	(4,928)	5,732	0	0	804	
	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	886,072	112,732	127,800	(500,000)	626,604	
1.41	Receipts to Appropriation								EMLO
	34900	Dedicated	0.00	0	0	186,159	0	186,159	
			0.00	0	0	186,159	0	186,159	
1.61	Reverted Appropriation Balances								EMLO
	30200	Dedicated	0.00	(49,198)	(75,141)	(16,594)	0	(140,933)	
	30300	Dedicated	0.00	(327,321)	(890,674)	0	0	(1,217,995)	
	34800	Federal	0.00	(7,211,312)	(2,162,446)	(82,073)	(7,841,725)	(17,297,556)	
	34900	Dedicated	0.00	(176,985)	(28,248)	0	0	(205,233)	
			0.00	(7,764,816)	(3,156,509)	(98,667)	(7,841,725)	(18,861,717)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EMLO
	10000	General	0.00	472	8,232	0	0	8,704	
	30200	Dedicated	13.02	920,302	26,859	2,604,506	0	3,551,667	
	30300	Dedicated	10.28	2,059,079	237,626	0	0	2,296,705	
	34800	Federal	201.88	8,531,588	2,119,556	186,925	6,329,075	17,167,144	
	34831	Federal	0.00	0	(15,000)	15,000	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	7.98	82,715	176,452	186,159	0	445,326
		233.16	11,594,156	2,553,725	2,992,590	6,329,075	23,469,546

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 2025 Total 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

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures 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

Base Adjustments

8.31 Program Transfer 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	(600,000)	150,000	0	0	(450,000)
30300	Dedicated	0.00	0	(850,000)	0	0	(850,000)
34800	Federal	0.00	(1,000,000)	(1,000,000)	0	0	(2,000,000)
		0.00	(1,605,500)	(1,702,500)	0	0	(3,308,000)

FY 2026 Base

9.00 FY 2026 Base EMLO

10000	General	0.02	0	0	0	0	0
30200	Dedicated	13.02	464,500	502,000	176,100	0	1,142,600
30300	Dedicated	12.38	2,616,400	278,300	0	0	2,894,700
34800	Federal	159.64	13,402,400	2,765,700	0	11,550,000	27,718,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	7.98	265,000	204,700	0	0	469,700
		193.04	16,748,300	3,750,700	176,100	11,550,000	32,225,100

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
30300	Dedicated	0.00	16,100	0	0	0	16,100
34800	Federal	0.00	181,300	0	0	0	181,300
34900	Dedicated	0.00	4,000	0	0	0	4,000
		0.00	201,400	0	0	0	201,400

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
30300	Dedicated	0.00	(200)	0	0	0	(200)
34800	Federal	0.00	(2,500)	0	0	0	(2,500)
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(2,800)	0	0	0	(2,800)

10.61 Salary Multiplier - Regular Employees EMLO

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

10000	General	0.00	0	0	0	0	0
30300	Dedicated	0.00	8,900	0	0	0	8,900
34800	Federal	0.00	101,100	0	0	0	101,100
34900	Dedicated	0.00	2,200	0	0	0	2,200
		0.00	112,200	0	0	0	112,200

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance EMLO

10000	General	0.02	0	0	0	0	0
30200	Dedicated	13.02	464,500	502,000	176,100	0	1,142,600
30300	Dedicated	12.38	2,641,200	278,300	0	0	2,919,500
34800	Federal	159.64	13,682,300	2,765,700	0	11,550,000	27,998,000
34900	Dedicated	7.98	271,100	204,700	0	0	475,800
		193.04	17,059,100	3,750,700	176,100	11,550,000	32,535,900

Line Items

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	150,000	0	0	0	150,000
		0.00	150,000	0	0	0	150,000

12.03 NATCAST Case Management & Support Services EMLO

NATCAST Case Management & Support Services

34800	Federal	(1.00)	(80,000)	0	0	0	(80,000)
34900	Dedicated	1.00	80,000	10,000	0	1,125,000	1,215,000
		0.00	0	10,000	0	1,125,000	1,135,000

FY 2026 Total

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
13.00	FY 2026 Total							EMLO
10000	General	0.02	0	0	0	0	0	
30200	Dedicated	13.02	464,500	502,000	176,100	0	1,142,600	
30300	Dedicated	12.38	2,791,200	278,300	0	0	3,069,500	
34800	Federal	158.64	13,602,300	2,765,700	0	11,550,000	27,918,000	
34900	Dedicated	8.98	351,100	214,700	0	1,125,000	1,690,800	
		193.04	17,209,100	3,760,700	176,100	12,675,000	33,820,900	

		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
	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
	10000 General	0.00	69,739	(77,762)	0	0	(8,023)
	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)	(40,773)	0	0	(63,073)
		0.00	(1,302,561)	(1,118,535)	(127,800)	500,000	(2,048,896)
1.61	Reverted Appropriation Balances						EMUI
	30200 Dedicated	0.00	(1,223,273)	(151,829)	0	0	(1,375,102)
	30300 Dedicated	0.00	(556,966)	(498,162)	0	0	(1,055,128)
	34800 Federal	0.00	(7,778,997)	(4,525,103)	(617,219)	(2,880)	(12,924,199)
	34900 Dedicated	0.00	(572,303)	(3,754,899)	0	(2,327)	(4,329,529)
		0.00	(10,131,539)	(8,929,993)	(617,219)	(5,207)	(19,683,958)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EMUI
	10000 General	6.00	459,839	2,538	0	0	462,377
	30200 Dedicated	19.73	35,227	32,571	0	0	67,798
	30300 Dedicated	0.00	3,299,534	501,938	0	0	3,801,472
	34800 Federal	336.19	17,590,503	2,400,197	49,181	2,497,120	22,537,001
	34900 Dedicated	16.00	244,497	36,228	0	16,673	297,398
		377.92	21,629,600	2,973,472	49,181	2,513,793	27,166,046
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

		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

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures 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

Base Adjustments

8.31 Program Transfer EMUI

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

10000	General	0.00	90,000	(70,900)	0	0	19,100
30200	Dedicated	0.00	300,000	0	0	0	300,000
30300	Dedicated	0.00	0	(150,000)	0	0	(150,000)
34800	Federal	(2.00)	(500,000)	(2,000,000)	0	0	(2,500,000)
34900	Dedicated	0.00	(50,000)	(50,000)	0	0	(100,000)
		(2.00)	(160,000)	(2,270,900)	0	0	(2,430,900)

FY 2026 Base

9.00 FY 2026 Base EMUI

10000	General	6.00	488,000	9,400	0	0	497,400
30200	Dedicated	19.73	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	334.19	27,842,300	5,358,100	794,200	2,409,500	36,404,100
34900	Dedicated	16.00	794,000	3,785,900	0	15,000	4,594,900
		375.92	31,844,000	11,187,900	794,200	2,424,500	46,250,600

Program Maintenance

10.11 Change in Health Benefit Costs EMUI

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	5,800	0	0	0	5,800
30200	Dedicated	0.00	2,000	0	0	0	2,000
34800	Federal	0.00	381,000	0	0	0	381,000
34900	Dedicated	0.00	3,900	0	0	0	3,900
		0.00	392,700	0	0	0	392,700
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	0	0	0	0	0
34800	Federal	0.00	(5,300)	0	0	0	(5,300)
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(5,500)	0	0	0	(5,500)
10.61	Salary Multiplier - Regular Employees						EMUI
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	3,300	0	0	0	3,300
30200	Dedicated	0.00	1,100	0	0	0	1,100
34800	Federal	0.00	214,900	0	0	0	214,900
34900	Dedicated	0.00	2,200	0	0	0	2,200
		0.00	221,500	0	0	0	221,500
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EMUI
10000	General	6.00	497,000	9,400	0	0	506,400
30200	Dedicated	19.73	2,664,200	1,184,400	0	0	3,848,600
30300	Dedicated	0.00	58,600	850,100	0	0	908,700
34800	Federal	334.19	28,432,900	5,358,100	794,200	2,409,500	36,994,700
34900	Dedicated	16.00	800,000	3,785,900	0	15,000	4,600,900
		375.92	32,452,700	11,187,900	794,200	2,424,500	46,859,300
Line Items							
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
FY 2026 Total							
13.00	FY 2026 Total						EMUI
10000	General	6.00	497,000	9,400	0	0	506,400
30200	Dedicated	19.73	2,664,200	1,184,400	0	0	3,848,600
30300	Dedicated	0.00	5,058,600	850,100	0	0	5,908,700
34800	Federal	334.19	28,432,900	5,358,100	794,200	2,409,500	36,994,700
34900	Dedicated	16.00	800,000	3,785,900	0	15,000	4,600,900
		375.92	37,452,700	11,187,900	794,200	2,424,500	51,859,300

AGENCY: Department of Labor

Approp
Unit:
EMAA,
EMLO,
EMUI

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

Decision Unit No: 8.31

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					Net 0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					Net 0

Explain the request and provide justification for the need.

With a full year of Luma behind us, we need to make several net-zero appropriation shifts to minimize the number of program and object transfers required to operate. When our agency budget was restructured in FY 2022, our appropriation shifts by program were based on a limited understanding of how Luma would impact the program and object of expenditures. Between go-live in June of 2023 and the September 2023 budget submission deadline, it had already become clear that a supplemental would be needed to make it through the state fiscal year without exceeding the 10% program transfer limitation in statute. However, the full impact of Luma on Labor's budget was not clear until after operating a full year in Luma. Based on year-end data, we have determined that an additional appropriation adjustment is necessary to ensure that spending authority is properly aligned by program and object.

If a supplemental, what emergency is being addressed?

Not applicable. We will be able to move expenditures and spending authority around in FY 2025 to limp along, but it would be best practice to align appropriation with department operations to cut down on the administrative burden of managing misaligned spending authority year after year.

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

The Idaho Legislature has authority to appropriate agencies to operate per Article VII, section 16 of the Idaho State Constitution.

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

These transfers will improve our strategic goal of providing effective and efficient program administration by properly aligning spending authority with our program needs.

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

Funds will be properly aligned with both programs and administration which will reduce the need for administrative requests for program transfers under our ten percent cap annually thereby reducing the amount of workforce time involved in analyzing and requesting these transfers.

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

Basis for calculations is the projected spending plan for the department for FY 2025, comparing projected expenditures against existing spending authority by appropriation unit and object class.

What resources are necessary to implement this request?

None. This is a net-zero shift in spending authority by appropriation unit and object class to align appropriation with department operations.

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

Not applicable. Positions, pay grades, benefits, et cetera are already accounted for in the department's base budget.

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

No. This line item is simply an appropriation adjustment to better align the department's budget with its organizational structure and how expenditures are categorized in Luma.

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

These changes will not alter any planned one-time or ongoing spending already planned elsewhere in the budget.

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

We based our estimates on FY 2024 historical spending and our internal spending plan for FY 2025 to align our appropriation with anticipated expenditures.

Provide detail about the revenue assumptions supporting this request.

We excluded one-time funding received in SFY24 for EUISAA. We made assumptions about our current and forward-looking federal funding levels to ensure excess spending authority is in the necessary

appropriation unit and object class in the event of an economic downturn requiring increased staffing levels to administer department programs.

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

This request will create efficiencies in operations for IDOL fiscal staff, DFM, and SCO. If this line item is not adopted, the department will have to continue to initiate frequent object and program transfers throughout each state fiscal year to not exceed the 10% program transfer limitation. More staff time will be required to monitor transfer limits, and a conservative approach will require more frequent transfers as each need arises. Implementing these changes will result in more efficient state government operations at the department, DFM, and SCO, as multiple staff at these agencies are involved with each object and program transfer.

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	7,080,000	0	7,080,000
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	7,080,000	0	7,080,000
FTP - Permanent	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	150,000	0	150,000
Personnel Cost Total	0	150,000	0	150,000
	0	150,000	0	150,000

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.

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.

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.

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.

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

N/A

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

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.

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.

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.

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.

July 1, 2024-June 30,2025		FROM HERE ON OUT, ESTIMATING:					July-24 to Sept-25	Oct-24 to Jun-25	July-25-Sept-25	Oct-25 to Jun 26	DU 12.01 Attachment																
		Base UI Maintenance levels			\$	1,700,000.00	Expenditures:		\$	17,100,000.00	\$	5,700,000.00	\$	17,100,000.00													
		Base UI IT Maintenance levels			\$	200,000.00	Shortfalling:		\$	(1,005,687)	\$	(1,600,000.00)	\$	(5,700,000.00)	\$	(1,600,000.00)											
		Base Maintenance			\$	1,900,000.00	\$	1,811,233	Subsidy in SFY25		Subsidy in SFY25		UI Subsidy in SFY26		UI Subsidy in SFY26												
UI Base Activity		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25											
Actual and Est'd Expenditures:																											
		\$	1,900,000	\$	1,900,000	\$	894,313																				
Remaining Funds:					\$	1,005,686.57											\$	1,600,000.00									
					\$	1,900,000	\$	1,900,000	\$	1,900,000	\$	1,900,000	\$	1,900,000	\$	1,900,000	\$	300,000									
																	\$	1,900,000	\$	1,900,000	\$	1,900,000					
92102		\$	6,316,034																								
240FEDUIBASE23		\$	15,514,208																								
240EUISAA		\$	4,047,901																								
240FEDUIBASE24		\$	15,310,483	\$	2,794,313	\$	894,313	\$	-																		
P&I SUBSIDY SFY25		\$	2,605,687				\$	1,005,686.57											\$	1,600,000.00							
240FEDUIBASE25		\$	15,500,000				\$	13,600,000	\$	11,700,000	\$	9,800,000	\$	7,900,000	\$	6,000,000	\$	4,100,000	\$	2,200,000	\$	300,000	\$	-			
P&I SUBSIDY SFY26		\$	7,300,000													\$	1,900,000	\$	1,900,000	\$	1,900,000						
240FEDUIBASE26		\$	15,500,000																								
P&I SUBSIDY SFY27		\$	7,300,000																								
240FEDUIBASE27		\$	15,500,000																								

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 - Trustee/Benefit	0	0	0	0
Totals	0	4,868,600	0	4,868,600
FTP - Permanent	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?

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?

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.

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

Section Explanation:

Due to a bug 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 bug 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.

To ensure the state's financial statements accurately reflect the available cash in each fund for the SFY24 financial statements on the state's balance sheet, the Department recorded a "due to" liability in fund 302 and a "due from" asset in a post-closing ACFR entry.

The bug in the application responsible for the underlying issue has been fixed and 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.

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.

Agency: Department of Labor

240

Decision Unit Number 12.03 Descriptive Title NATCAST Case Management & Support Services

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	149,000	(149,000)	0
55 - Operating Expense	0	95,000	0	95,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	1,125,000	0	1,125,000
Totals	0	1,369,000	(149,000)	1,220,000
FTP - Permanent	0.00	1.25	(1.25)	0.00

Appropriation Unit: Administrative Services EMAA

Personnel Cost

500 Employees	0	44,700	(44,700)	0
512 Employee Benefits	0	10,000	(10,000)	0
513 Health Benefits	0	14,300	(14,300)	0
Personnel Cost Total	0	69,000	(69,000)	0

Operating Expense

559 General Services	0	85,000	0	85,000
Operating Expense Total	0	85,000	0	85,000

FTP - Permanent

500 Employees	0	0	(0)	0
FTP - Permanent Total	0	0	0	0
	0	154,000	(69,000)	85,000

Appropriation Unit: Workforce & Commissions EMLO

Personnel Cost

500 Employees	0	42,000	(42,000)	0
512 Employee Benefits	0	9,400	(9,400)	0
513 Health Benefits	0	28,600	(28,600)	0
Personnel Cost Total	0	80,000	(80,000)	0

Operating Expense

559 General Services	0	10,000	0	10,000
Operating Expense Total	0	10,000	0	10,000

Trustee/Benefit

800 Award Contracts & Claims	0	1,125,000	0	1,125,000
Trustee/Benefit Total	0	1,125,000	0	1,125,000

FTP - Permanent

500 Employees	0	1	(1)	0
FTP - Permanent Total	0	0	0	0
	0	1,215,000	(80,000)	1,135,000

Explain the request and provide justification for the need.

This grant from the US Department of Commerce to the non-profit organization NATCAST. NATCAST is a purpose-built, non-profit entity created to operate the National Semiconductor Technology Center (NSTC) consortium, established by the CHIPS and Science Act of the U.S. government. This spending authority would be used to target students in the semiconductor industry. Grant funds received by NATCAST will be passed through to the Workforce Development Council (WDC). The WDC would contract with the Idaho Department of Labor (IDOL) to provide case management and support services for students enrolled in related programs at Idaho colleges and/or universities. IDOL will also assess for WIOA or other partner program co-enrollment opportunities through our one-stop service. This round of funds would be expended in a 12-month period. However,

Labor would like to work with these grant funds on an ongoing basis. Labor is prepared to handle the service delivery side of the program and has experience in issuing similar payments for other programs. As well, Labor has a system called IdahoWorks that could provide programmatic as well as fiscal tracking and support. Our workforce consultants would enroll participants, substantiate their needs and determine values for reimbursement.

If a supplemental, what emergency is being addressed?

None. This is an opportunity to provide Idaho students an incentive to stay enrolled in a field with low completion rates, making it difficult for Idaho employers to find qualified workers with the necessary education to fill jobs.

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

72-1333 Department of Labor - Authority and Duties of the Director. 72-1345 State Employment Service.

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

EMAA, 34900, PC of \$226,500 & OE of \$83,100. EMLO, 34900, PC of \$844,000 & TB of \$15,000.

What resources are necessary to implement this request?

Appropriation would be needed to implement these services. 1.25 FTE would be needed for two Workforce Consultants at .5 each and one Financial Specialist at .25. We would also need programmatic and financial tracking set up in our IdahoWorks System. We would need outreach to students enrolling or enrolled in this area of study to make them aware of the available services. As well, administrative services at the Department of Labor would be needed to make the necessary payments.

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

Fully burdened positions include the following full-time permanent employees: Workforce Consultant, pay grade J, .5 FTE, \$ \$66,253.93 ; Workforce Consultant, pay grade J, .5 FTE, \$64,572.27 ; and, Financial Specialist Pay grade K, .25FTE, \$35,987.11 .

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

Implementing this program would result in a shift in the underlying funding for the above-named positions from federal to state miscellaneous funds. Implementing this program would not result in any organizational changes.

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

OE for IdahoWorks setup costs. All other costs will be ongoing.

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

Applied the fully burdened direct and indirect costs of PC through our cost allocation methodology as well as current salary, potential of CEC in 2025, and current benefit factors. For OE, we based our estimates on the current market rates for outreach for these types of programs as well as an estimate of implementation of the IdahoWorks system in conjunction with this program. Lastly, the WDC has provided data and costs for participant payments based on the grant they receive.

Provide detail about the revenue assumptions supporting this request.

These revenue assumptions are based on the WDC's estimates of minimum participants and the reimbursement amounts of \$2,500 per participant allowed. As well, Labor has done an analysis of the personnel costs needed to coordinate these services and payments.

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

Students enrolled in the semiconductor industry. If not funded, Labor would continue to operate their current programs while the WDC would have to look directly to the colleges and universities to do the casework which would be less efficient than through our agency.

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

This will help us meet or exceed our goal to prepare job seekers to meet current and future workforce needs of employers in Idaho by providing targeted employment services to help eligible job seekers find employment.

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

The outcome will be measured by the employment rate of 65.7% or more for the participant group.

		<u>Directs</u>				<u>Indirect Cost Allocations</u>				
		<u>Participant</u>	<u>Max.</u>	<u>EMLO</u>	<u>EMAA</u>	<u>AS&T</u>	<u>NTWCB</u>	<u>CCOH</u>	<u>CCOH</u>	
		<u>Max Reimb.</u>	<u>Participants</u>	<u>TB</u>		17.53	6.2	4.39		
						<u>EMAA</u>	<u>EMAA</u>	<u>EMLO</u>	<u>EMAA</u>	
T&B:	\$ 1,125,000.00	\$ 2,500.00	450	\$ 1,125,000.00						1780
Staff Costs										
(PS/PB):	\$ 164,442.71	<u>Annual Salary</u>	<u>CEC</u>	<u>FTE</u>	<u>PC</u>	<u>PC</u>	<u>PC</u>	<u>OE</u>	<u>OE</u>	<u>PC</u>
WF										
Consultant	\$ 69,678.31	\$ 2,090.35	0.50	\$ 35,884.33		\$ 18,932.40	\$ 6,696.00	\$ 4,741.20		LOs
WF										
Consultant	\$ 66,412.95	\$ 1,992.39	0.50	\$ 34,202.67		\$ 18,932.40	\$ 6,696.00	\$ 4,741.20		LOs
Financial										
Specialist	\$ 80,785.68	\$ 2,423.57	0.25	\$ 20,802.31	\$ 9,466.20	\$ 3,348.00		\$ 2,370.60		1610
Operating Costs:										
Marketing	\$ 65,000.00	<u>OE Costs</u>				<u>OE</u>				
Idaho	\$ 55,000.00					\$ 55,000.00				1960
Works										
Set-Up	\$ 10,000.00					\$ 10,000.00				1960
1,354,442.71				\$ 1,195,087.00	\$ 85,802.31	\$ 47,331.00	\$ 16,740.00	\$ 9,482.40	\$ 2,370.60	

		<u>34900</u>	
		<u>EMLO</u>	<u>EMAA</u>
Existing Employees shifting time to this work and fund:		\$ 1,215,000.00	\$ 154,000.00
*Shifting .50 FTE from 34800 to 34900	PC	\$ 80,000.00	\$ 69,000.00
*Shifting .50 FTE from 34800 to 34900	OE	\$ 10,000.00	\$ 85,000.00
*Shifting .25 FTE from 34800 to 34900	TB	\$ 1,125,000.00	

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			198,000		198,000
TOTAL OPERATING EXPENDITURES			198,000		198,000
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL			198,000		198,000

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.

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IT expenditure and procurement approvals

Agency Labor, Department of

Request for the Purchase of Laptops & Desktop Computer Replacements

Agency Purchasing Representative Holly Stevenson

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 & 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 Stevenson
 Last modified at 8/23/2024 6:24 AM by Microsoft Power Platform on behalf of Chris Carlisle

Close

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

Section Explanation:

Due to a bug 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 bug 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.

To ensure the state's financial statements accurately reflect the available cash in each fund for the SFY24 financial statements on the state's balance sheet, the Department recorded a "due to" liability in fund 302 and a "due from" asset in a post-closing ACFR entry.

The bug in the application responsible for the underlying issue has been fixed and 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.

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.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.69	44,923	8,944	10,138	64,005
		Total from PCF	.69	44,923	8,944	10,138	64,005
		FY 2025 ORIGINAL APPROPRIATION	.86	49,979	11,180	11,041	72,200
		Unadjusted Over or (Under) Funded:	.17	5,056	2,236	903	8,195
Adjustments to Wage and Salary							
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	336C	IT Software Engineer II 8810	.01	576	130	130	836
6274	R90						
240000	337C	IT Software Engineer III 8742	.01	660	130	149	939
6276	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	278	130	63	471
6320	R90						
240000	163C	Technical Records Specialist 2 8803	.01	317	130	72	519
6324	R90						
Estimated Salary Needs							
		Permanent Positions	.79	50,451	10,244	11,387	72,082
		Estimated Salary and Benefits	.79	50,451	10,244	11,387	72,082
Adjusted Over or (Under) Funding							
		Original Appropriation	.07	(472)	936	(346)	118
		Estimated Expenditures	.07	(472)	936	(346)	118
		Base	.07	(25,272)	936	(346)	(24,682)

PCF Summary Report

Request for Fiscal Year: 2026

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
7.00	FY 2025 ESTIMATED EXPENDITURES	0.86	49,979	11,180	11,041	72,200
8.31	Program Transfer	0.00	(24,800)	0	0	(24,800)
9.00	FY 2026 BASE	0.86	25,179	11,180	11,041	47,400
10.11	Change in Health Benefit Costs	0.00	0	1,000	0	1,000
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2026 PROGRAM MAINTENANCE	0.86	25,679	12,180	11,141	49,000
13.00	FY 2026 TOTAL REQUEST	0.86	25,679	12,180	11,141	49,000

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: State Emplmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.51	190,240	32,552	42,744	265,536
		Total from PCF	2.51	190,240	32,552	42,744	265,536
		FY 2025 ORIGINAL APPROPRIATION	3.50	429,598	45,500	94,902	570,000
		Unadjusted Over or (Under) Funded:	.99	239,358	12,948	52,158	304,464
Adjustments to Wage and Salary							
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	336C	IT Software Engineer II 8810	.03	1,728	390	390	2,508
6274	R90						
240000	337C	IT Software Engineer III 8742	.03	1,980	390	447	2,817
6276	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	833	390	188	1,411
6320	R90						
240000	163C	Technical Records Specialist 2 8803	.03	950	390	215	1,555
6324	R90						
Estimated Salary Needs							
		Permanent Positions	2.81	206,821	36,452	46,488	289,761
		Estimated Salary and Benefits	2.81	206,821	36,452	46,488	289,761
Adjusted Over or (Under) Funding							
		Original Appropriation	.69	222,777	9,048	48,414	280,239
		Estimated Expenditures	.69	222,777	9,048	48,414	280,239
		Base	.69	522,777	9,048	48,414	580,239

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: State Emplmnt Security Admin&Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 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
7.00	FY 2025 ESTIMATED EXPENDITURES	3.50	429,598	45,500	94,902	570,000
8.31	Program Transfer	0.00	300,000	0	0	300,000
9.00	FY 2026 BASE	3.50	729,598	45,500	94,902	870,000
10.11	Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	500	2,600
11.00	FY 2026 PROGRAM MAINTENANCE	3.50	731,698	49,100	95,402	876,200
13.00	FY 2026 TOTAL REQUEST	3.50	731,698	49,100	95,402	876,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Employment Security Administratrn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.80	58,791	10,374	13,225	82,390
		Total from PCF	.80	58,791	10,374	13,225	82,390
		FY 2025 ORIGINAL APPROPRIATION	1.04	104,332	13,520	23,048	140,900
		Unadjusted Over or (Under) Funded:	.24	45,541	3,146	9,823	58,510
Adjustments to Wage and Salary							
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	336C	IT Software Engineer II 8810	.01	576	130	130	836
6274	R90						
240000	337C	IT Software Engineer III 8742	.01	660	130	149	939
6276	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	278	130	63	471
6320	R90						
240000	163C	Technical Records Specialist 2 8803	.01	317	130	72	519
6324	R90						
Estimated Salary Needs							
		Permanent Positions	.90	64,319	11,674	14,474	90,467
		Estimated Salary and Benefits	.90	64,319	11,674	14,474	90,467
Adjusted Over or (Under) Funding							
		Original Appropriation	.14	40,013	1,846	8,574	50,433
		Estimated Expenditures	.14	40,013	1,846	8,574	50,433
		Base	.14	40,013	1,846	8,574	50,433

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
3.00	FY 2025 ORIGINAL APPROPRIATION	1.04	104,332	13,520	23,048	140,900
5.00	FY 2025 TOTAL APPROPRIATION	1.04	104,332	13,520	23,048	140,900
7.00	FY 2025 ESTIMATED EXPENDITURES	1.04	104,332	13,520	23,048	140,900
9.00	FY 2026 BASE	1.04	104,332	13,520	23,048	140,900
10.11	Change in Health Benefit Costs	0.00	0	1,200	0	1,200
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2026 PROGRAM MAINTENANCE	1.04	105,032	14,720	23,248	143,000
12.01	Dedicated Fund Spending Authority Increase	0.00	1,930,000	0	0	1,930,000
13.00	FY 2026 TOTAL REQUEST	1.04	2,035,032	14,720	23,248	2,073,000

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	74.40	5,467,535	964,782	1,229,472	7,661,789
		Total from PCF	74.40	5,467,535	964,782	1,229,472	7,661,789
		FY 2025 ORIGINAL APPROPRIATION	79.72	6,218,837	1,036,360	1,373,803	8,629,000
		Unadjusted Over or (Under) Funded:	5.32	751,302	71,578	144,331	967,211
Adjustments to Wage and Salary							
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	336C	IT Software Engineer II 8810	.93	53,568	12,090	12,102	77,760
6274	R90						
240000	337C	IT Software Engineer III 8742	.93	61,380	12,090	13,866	87,336
6276	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	25,832	12,090	5,836	43,758
6320	R90						
240000	163C	Technical Records Specialist 2 8803	.93	29,462	12,090	6,656	48,208
6324	R90						
Estimated Salary Needs							
		Permanent Positions	83.70	5,981,579	1,085,682	1,345,601	8,412,862
		Estimated Salary and Benefits	83.70	5,981,579	1,085,682	1,345,601	8,412,862
Adjusted Over or (Under) Funding							
		Original Appropriation	(3.98)	237,258	(49,322)	28,202	216,138
		Estimated Expenditures	(3.98)	237,258	(49,322)	28,202	216,138
		Base	(1.98)	1,737,258	(49,322)	28,202	1,716,138

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	79.72	6,218,837	1,036,360	1,373,803	8,629,000
5.00	FY 2025 TOTAL APPROPRIATION	79.72	6,218,837	1,036,360	1,373,803	8,629,000
7.00	FY 2025 ESTIMATED EXPENDITURES	79.72	6,218,837	1,036,360	1,373,803	8,629,000
8.31	Program Transfer	2.00	1,500,000	0	0	1,500,000
9.00	FY 2026 BASE	81.72	7,718,837	1,036,360	1,373,803	10,129,000
10.11	Change in Health Benefit Costs	0.00	0	108,600	0	108,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,300)	(1,300)
10.61	Salary Multiplier - Regular Employees	0.00	60,900	0	13,700	74,600
11.00	FY 2026 PROGRAM MAINTENANCE	81.72	7,779,737	1,144,960	1,386,203	10,310,900
12.03	NATCAST Case Management & Support Services	(0.25)	(44,700)	(14,300)	(10,000)	(69,000)
13.00	FY 2026 TOTAL REQUEST	81.47	7,735,037	1,130,660	1,376,203	10,241,900

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.60	117,580	20,748	26,443	164,771
		Total from PCF	1.60	117,580	20,748	26,443	164,771
		FY 2025 ORIGINAL APPROPRIATION	3.50	148,250	45,500	32,750	226,500
		Unadjusted Over or (Under) Funded:	1.90	30,670	24,752	6,307	61,729
Adjustments to Wage and Salary							
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	336C	IT Software Engineer II 8810	.02	1,152	260	260	1,672
6274	R90						
240000	337C	IT Software Engineer III 8742	.02	1,320	260	298	1,878
6276	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	556	260	125	941
6320	R90						
240000	163C	Technical Records Specialist 2 8803	.02	634	260	143	1,037
6324	R90						
Estimated Salary Needs							
		Permanent Positions	1.80	128,636	23,348	28,939	180,923
		Estimated Salary and Benefits	1.80	128,636	23,348	28,939	180,923
Adjusted Over or (Under) Funding							
		Original Appropriation	1.70	19,614	22,152	3,811	45,577
		Estimated Expenditures	1.70	19,614	22,152	3,811	45,577
		Base	1.70	69,614	22,152	3,811	95,577

PCF Summary Report

Request for Fiscal Year: 2026

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
7.00	FY 2025 ESTIMATED EXPENDITURES	3.50	148,250	45,500	32,750	226,500
8.31	Program Transfer	0.00	50,000	0	0	50,000
9.00	FY 2026 BASE	3.50	198,250	45,500	32,750	276,500
10.11	Change in Health Benefit Costs	0.00	0	2,300	0	2,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00	FY 2026 PROGRAM MAINTENANCE	3.50	199,550	47,800	33,050	280,400
12.03	NATCAST Case Management & Support Services	0.25	44,700	14,300	10,000	69,000
13.00	FY 2026 TOTAL REQUEST	3.75	244,250	62,100	43,050	349,400

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.02	2,934	260	633	3,827
		Total from PCF	.02	2,934	260	633	3,827
		FY 2025 ORIGINAL APPROPRIATION	.02	4,292	260	948	5,500
		Unadjusted Over or (Under) Funded:	.00	1,358	0	315	1,673
Estimated Salary Needs							
		Permanent Positions	.02	2,934	260	633	3,827
		Estimated Salary and Benefits	.02	2,934	260	633	3,827
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,358	0	315	1,673
		Estimated Expenditures	.00	1,358	0	315	1,673
		Base	.00	(4,142)	0	315	(3,827)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Workforce & 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
7.00	FY 2025 ESTIMATED EXPENDITURES	0.02	4,292	260	948	5,500
8.31	Program Transfer	0.00	(5,500)	0	0	(5,500)
9.00	FY 2026 BASE	0.02	(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	0.02	(1,208)	260	948	0
13.00	FY 2026 TOTAL REQUEST	0.02	(1,208)	260	948	0

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: State Emplmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	13.02	733,256	169,260	161,984	1,064,500
		Unadjusted Over or (Under) Funded:	13.02	733,256	169,260	161,984	1,064,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	13.02	733,256	169,260	161,984	1,064,500
		Estimated Expenditures	13.02	733,256	169,260	161,984	1,064,500
		Base	13.02	133,256	169,260	161,984	464,500

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: State Emplmnt Security Admin&Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 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
7.00	FY 2025 ESTIMATED EXPENDITURES	13.02	733,256	169,260	161,984	1,064,500
8.31	Program Transfer	0.00	(600,000)	0	0	(600,000)
9.00	FY 2026 BASE	13.02	133,256	169,260	161,984	464,500
11.00	FY 2026 PROGRAM MAINTENANCE	13.02	133,256	169,260	161,984	464,500
13.00	FY 2026 TOTAL REQUEST	13.02	133,256	169,260	161,984	464,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Employment Security Administratrn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.94	655,524	142,220	147,705	945,449
		Total from PCF	10.94	655,524	142,220	147,705	945,449
		FY 2025 ORIGINAL APPROPRIATION	12.38	2,011,172	160,940	444,288	2,616,400
		Unadjusted Over or (Under) Funded:	1.44	1,355,648	18,720	296,583	1,670,951
Adjustments to Wage and Salary							
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
6022	R90						
240000	1491C	Workforce Consultant 8810	.08	3,565	1,040	805	5,410
6028	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
6060	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
6074	R90						
240000	1490C	Workforce Consultant 8742	.08	3,565	1,040	805	5,410
6080	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						
240000	857C	Grants/Contracts Officer 8810	.08	4,608	1,040	1,041	6,689
6536	R90						
240000	856N	Grants/Contracts Officer 8742	.08	4,608	1,040	995	6,643
6554	R90						
Other Adjustments							
	500	Employees	.00	500	0	0	500
	503	Brd/Cmsn Members	.00	1,400	0	0	1,400
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	1,900	0	0	1,900
		Permanent Positions	12.38	726,381	160,940	163,662	1,050,983
		Estimated Salary and Benefits	12.38	728,281	160,940	163,662	1,052,883

PCF Detail Report

Request for Fiscal Year: 202
6

Adjusted Over or (Under) Funding

Original Appropriation	.00	1,282,891	0	280,626	1,563,517
Estimated Expenditures	.00	1,282,891	0	280,626	1,563,517
Base	.00	1,282,891	0	280,626	1,563,517

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
3.00	FY 2025 ORIGINAL APPROPRIATION	12.38	2,011,172	160,940	444,288	2,616,400
5.00	FY 2025 TOTAL APPROPRIATION	12.38	2,011,172	160,940	444,288	2,616,400
7.00	FY 2025 ESTIMATED EXPENDITURES	12.38	2,011,172	160,940	444,288	2,616,400
9.00	FY 2026 BASE	12.38	2,011,172	160,940	444,288	2,616,400
10.11	Change in Health Benefit Costs	0.00	0	16,100	0	16,100
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
11.00	FY 2026 PROGRAM MAINTENANCE	12.38	2,018,472	177,040	445,688	2,641,200
12.01	Dedicated Fund Spending Authority Increase	0.00	150,000	0	0	150,000
13.00	FY 2026 TOTAL REQUEST	12.38	2,168,472	177,040	445,688	2,791,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	123.30	7,407,757	1,602,900	1,668,842	10,679,499
		Total from PCF	123.30	7,407,757	1,602,900	1,668,842	10,679,499
		FY 2025 ORIGINAL APPROPRIATION	159.64	10,096,633	2,075,320	2,230,447	14,402,400
		Unadjusted Over or (Under) Funded:	36.34	2,688,876	472,420	561,605	3,722,901
Adjustments to Wage and Salary							
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
6022	R90						
240000	1491C	Workforce Consultant 8810	.90	40,104	11,700	9,060	60,864
6028	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
6060	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
6074	R90						
240000	1490C	Workforce Consultant 8742	.90	40,104	11,700	9,060	60,864
6080	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						
240000	857C	Grants/Contracts Officer 8810	.90	51,840	11,700	11,711	75,251
6536	R90						
240000	856N	Grants/Contracts Officer 8742	.90	51,840	11,700	11,193	74,733
6554	R90						
Other Adjustments							
	500	Employees	.00	200	0	0	200
	503	Brd/Cmsn Members	.00	500	0	0	500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	700	0	0	700
		Permanent Positions	139.50	8,204,869	1,813,500	1,848,400	11,866,769
		Estimated Salary and Benefits	139.50	8,205,569	1,813,500	1,848,400	11,867,469

PCF Detail Report

Request for Fiscal Year: 202
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Adjusted Over or (Under) Funding

Original Appropriation	20.14	1,891,064	261,820	382,047	2,534,931
Estimated Expenditures	20.14	1,891,064	261,820	382,047	2,534,931
Base	20.14	891,064	261,820	382,047	1,534,931

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
7.00	FY 2025 ESTIMATED EXPENDITURES	159.64	10,096,633	2,075,320	2,230,447	14,402,400
8.31	Program Transfer	0.00	(1,000,000)	0	0	(1,000,000)
9.00	FY 2026 BASE	159.64	9,096,633	2,075,320	2,230,447	13,402,400
10.11	Change in Health Benefit Costs	0.00	0	181,300	0	181,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,500)	(2,500)
10.61	Salary Multiplier - Regular Employees	0.00	82,500	0	18,600	101,100
11.00	FY 2026 PROGRAM MAINTENANCE	159.64	9,179,133	2,256,620	2,246,547	13,682,300
12.03	NATCAST Case Management & Support Services	(1.00)	(42,000)	(28,600)	(9,400)	(80,000)
13.00	FY 2026 TOTAL REQUEST	158.64	9,137,133	2,228,020	2,237,147	13,602,300

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.74	164,624	35,620	37,096	237,340
		Total from PCF	2.74	164,624	35,620	37,096	237,340
		FY 2025 ORIGINAL APPROPRIATION	7.98	132,082	103,740	29,178	265,000
		Unadjusted Over or (Under) Funded:	5.24	(32,542)	68,120	(7,918)	27,660
Adjustments to Wage and Salary							
240000	1490C	Workforce Consultant 8742	.02	891	260	201	1,352
6002	R90						
240000	1490C	Workforce Consultant 8742	.02	891	260	201	1,352
6022	R90						
240000	1491C	Workforce Consultant 8810	.02	891	260	201	1,352
6028	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
6060	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
6074	R90						
240000	1490C	Workforce Consultant 8742	.02	891	260	201	1,352
6080	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						
240000	857C	Grants/Contracts Officer 8810	.02	1,152	260	260	1,672
6536	R90						
240000	856N	Grants/Contracts Officer 8742	.02	1,152	260	249	1,661
6554	R90						
Estimated Salary Needs							
		Permanent Positions	3.10	182,335	40,300	41,081	263,716
		Estimated Salary and Benefits	3.10	182,335	40,300	41,081	263,716
Adjusted Over or (Under) Funding							
		Original Appropriation	4.88	(50,253)	63,440	(11,903)	1,284
		Estimated Expenditures	4.88	(50,253)	63,440	(11,903)	1,284
		Base	4.88	(50,253)	63,440	(11,903)	1,284

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Labor

240

Appropriation Unit: Workforce & 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
7.00	FY 2025 ESTIMATED EXPENDITURES	7.98	132,082	103,740	29,178	265,000
9.00	FY 2026 BASE	7.98	132,082	103,740	29,178	265,000
10.11	Change in Health Benefit Costs	0.00	0	4,000	0	4,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	FY 2026 PROGRAM MAINTENANCE	7.98	133,882	107,740	29,478	271,100
12.03	NATCAST Case Management & Support Services	1.00	42,000	28,600	9,400	80,000
13.00	FY 2026 TOTAL REQUEST	8.98	175,882	136,340	38,878	351,100

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.50	272,127	58,500	61,477	392,104
		Total from PCF	4.50	272,127	58,500	61,477	392,104
		FY 2025 ORIGINAL APPROPRIATION	6.00	262,100	78,000	57,900	398,000
		Unadjusted Over or (Under) Funded:	1.50	(10,027)	19,500	(3,577)	5,896
Estimated Salary Needs							
		Permanent Positions	4.50	272,127	58,500	61,477	392,104
		Estimated Salary and Benefits	4.50	272,127	58,500	61,477	392,104
Adjusted Over or (Under) Funding							
		Original Appropriation	1.50	(10,027)	19,500	(3,577)	5,896
		Estimated Expenditures	1.50	(10,027)	19,500	(3,577)	5,896
		Base	1.50	79,973	19,500	(3,577)	95,896

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	6.00	262,100	78,000	57,900	398,000
5.00	FY 2025 TOTAL APPROPRIATION	6.00	262,100	78,000	57,900	398,000
7.00	FY 2025 ESTIMATED EXPENDITURES	6.00	262,100	78,000	57,900	398,000
8.31	Program Transfer	0.00	90,000	0	0	90,000
9.00	FY 2026 BASE	6.00	352,100	78,000	57,900	488,000
10.11	Change in Health Benefit Costs	0.00	0	5,800	0	5,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,700	0	600	3,300
11.00	FY 2026 PROGRAM MAINTENANCE	6.00	354,800	83,800	58,400	497,000
13.00	FY 2026 TOTAL REQUEST	6.00	354,800	83,800	58,400	497,000

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: State Emplmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.50	90,708	19,500	20,492	130,700
		Total from PCF	1.50	90,708	19,500	20,492	130,700
		FY 2025 ORIGINAL APPROPRIATION	19.73	1,723,804	256,490	380,806	2,361,100
		Unadjusted Over or (Under) Funded:	18.23	1,633,096	236,990	360,314	2,230,400
Estimated Salary Needs							
		Permanent Positions	1.50	90,708	19,500	20,492	130,700
		Estimated Salary and Benefits	1.50	90,708	19,500	20,492	130,700
Adjusted Over or (Under) Funding							
		Original Appropriation	18.23	1,633,096	236,990	360,314	2,230,400
		Estimated Expenditures	18.23	1,633,096	236,990	360,314	2,230,400
		Base	18.23	1,933,096	236,990	360,314	2,530,400

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
3.00	FY 2025 ORIGINAL APPROPRIATION	19.73	1,723,804	256,490	380,806	2,361,100
5.00	FY 2025 TOTAL APPROPRIATION	19.73	1,723,804	256,490	380,806	2,361,100
7.00	FY 2025 ESTIMATED EXPENDITURES	19.73	1,723,804	256,490	380,806	2,361,100
8.31	Program Transfer	0.00	300,000	0	0	300,000
9.00	FY 2026 BASE	19.73	2,023,804	256,490	380,806	2,661,100
10.11	Change in Health Benefit Costs	0.00	0	2,000	0	2,000
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2026 PROGRAM MAINTENANCE	19.73	2,024,704	258,490	381,006	2,664,200
13.00	FY 2026 TOTAL REQUEST	19.73	2,024,704	258,490	381,006	2,664,200

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
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	47,997	0	10,603	58,600
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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	234.63	14,420,868	3,050,190	3,254,973	20,726,031
		Total from PCF	234.63	14,420,868	3,050,190	3,254,973	20,726,031
		FY 2025 ORIGINAL APPROPRIATION	336.19	19,634,396	4,370,470	4,337,434	28,342,300
		Unadjusted Over or (Under) Funded:	101.56	5,213,528	1,320,280	1,082,461	7,616,269
Adjustments to Wage and Salary							
240000	1685C	Disability Program Specialist	.99	65,340	12,870	14,761	92,971
6117	R90						
240000	1686C	Disability Claims Adjudicator	.99	49,975	12,870	11,290	74,135
6131	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
6133	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
6135	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
6145	R90						
240000	1686C	Disability Claims Adjudicator	.99	57,024	12,870	12,882	82,776
6159	R90						
240000	1686C	Disability Claims Adjudicator	.99	49,975	12,870	11,290	74,135
6160	R90						
240000	1686C	Disability Claims Adjudicator	.99	57,024	12,870	12,882	82,776
6161	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
6163	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
6164	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.99	57,024	12,870	12,882	82,776
6165	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.99	49,975	12,870	11,290	74,135
6167	R90						
240000	1686C	Disability Claims Adjudicator	.99	49,975	12,870	11,290	74,135
6170	R90						
240000	1686C	Disability Claims Adjudicator	.99	49,975	12,870	11,290	74,135
6172	R90						
240000	1686C	Disability Claims Adjudicator	.99	49,975	12,870	11,290	74,135
6173	R90						
240000	1686C	Disability Claims Adjudicator	.99	49,975	12,870	11,290	74,135
6178	R90						
240000	180C	Technical Records Specialist 1 8810	.99	34,373	12,870	7,765	55,008
6183	R90						
240000	180C	Technical Records Specialist 1 8810	.99	34,373	12,870	7,765	55,008
6187	R90						
240000	954C	Hearing Officer 8810	.99	57,024	12,870	12,882	82,776
6331	R90						
240000	164C	Technical Records Specialist 2 8810	.99	39,204	12,870	8,857	60,931
6340	R90						
240000	1473C	UI Claims Adjudicator 8810	.99	49,975	12,870	11,290	74,135
6345	R90						
240000	1466C	UI Tax Examiner 8742	.99	57,024	12,870	12,882	82,776
6373	R90						
240000	1466C	UI Tax Examiner 8742	.99	57,024	12,870	12,882	82,776
6378	R90						
240000	1466C	UI Tax Examiner 8742	.99	57,024	12,870	12,882	82,776
6379	R90						

PCF Detail Report

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240000 6393	164C R90	Technical Records Specialist 2 8810	.99	39,204	12,870	8,857	60,931
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
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 6456	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 6511	1491C R90	Workforce Consultant 8810	.99	44,114	12,870	9,966	66,950
240000 6513	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 6521	1490C R90	Workforce Consultant 8742	.99	44,114	12,870	9,966	66,950
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

PCF Detail Report

Request for Fiscal Year: 202
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Estimated Salary Needs					
Permanent Positions	293.04	17,343,179	3,809,520	3,915,157	25,067,856
Estimated Salary and Benefits	293.04	17,343,179	3,809,520	3,915,157	25,067,856
Adjusted Over or (Under) Funding					
Original Appropriation	43.15	2,291,217	560,950	422,277	3,274,444
Estimated Expenditures	43.15	2,291,217	560,950	422,277	3,274,444
Base	41.15	1,791,217	560,950	422,277	2,774,444

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	336.19	19,634,396	4,370,470	4,337,434	28,342,300
5.00	FY 2025 TOTAL APPROPRIATION	336.19	19,634,396	4,370,470	4,337,434	28,342,300
7.00	FY 2025 ESTIMATED EXPENDITURES	336.19	19,634,396	4,370,470	4,337,434	28,342,300
8.31	Program Transfer	(2.00)	(500,000)	0	0	(500,000)
9.00	FY 2026 BASE	334.19	19,134,396	4,370,470	4,337,434	27,842,300
10.11	Change in Health Benefit Costs	0.00	0	381,000	0	381,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(5,300)	(5,300)
10.61	Salary Multiplier - Regular Employees	0.00	175,400	0	39,500	214,900
11.00	FY 2026 PROGRAM MAINTENANCE	334.19	19,309,796	4,751,470	4,371,634	28,432,900
13.00	FY 2026 TOTAL REQUEST	334.19	19,309,796	4,751,470	4,371,634	28,432,900

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.37	145,669	30,810	32,886	209,365
		Total from PCF	2.37	145,669	30,810	32,886	209,365
FY 2025 ORIGINAL APPROPRIATION			16.00	520,923	208,000	115,077	844,000
Unadjusted Over or (Under) Funded:			13.63	375,254	177,190	82,191	634,635
Adjustments to Wage and Salary							
240000	1685C	Disability Program Specialist	.01	660	130	149	939
6117	R90						
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	1686C	Disability Claims Adjudicator	.01	505	130	114	749
6160	R90						
240000	1686C	Disability Claims Adjudicator	.01	576	130	130	836
6161	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	505	130	114	749
6163	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	505	130	114	749
6164	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	576	130	130	836
6165	R90						
240000	1689C	Disability Claims Adj Trainee 8810	.01	505	130	114	749
6167	R90						
240000	1686C	Disability Claims Adjudicator	.01	505	130	114	749
6170	R90						
240000	1686C	Disability Claims Adjudicator	.01	505	130	114	749
6172	R90						
240000	1686C	Disability Claims Adjudicator	.01	505	130	114	749
6173	R90						
240000	1686C	Disability Claims Adjudicator	.01	505	130	114	749
6178	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	164C	Technical Records Specialist 2 8810	.01	396	130	89	615
6340	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						

PCF Detail Report

Request for Fiscal Year: 2026

240000 6393	164C R90	Technical Records Specialist 2 8810	.01	396	130	89	615
240000 6402	164C R90	Technical Records Specialist 2 8810	.01	396	130	89	615
240000 6403	164C R90	Technical Records Specialist 2 8810	.01	396	130	89	615
240000 6406	164C R90	Technical Records Specialist 2 8810	.01	505	130	114	749
240000 6407	164C R90	Technical Records Specialist 2 8810	.01	576	130	130	836
240000 6414	164C R90	Technical Records Specialist 2 8810	.01	505	130	114	749
240000 6418	1465C R90	UI Tax Representative 8810	.01	505	130	114	749
240000 6423	1465C R90	UI Tax Representative 8810	.01	505	130	114	749
240000 6424	1464C R90	UI Tax Representative 8742	.01	505	130	114	749
240000 6426	1465C R90	UI Tax Representative 8810	.01	505	130	114	749
240000 6437	1473C R90	UI Claims Adjudicator 8810	.01	505	130	114	749
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 6456	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 6511	1491C R90	Workforce Consultant 8810	.01	446	130	101	677
240000 6513	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 6521	1490C R90	Workforce Consultant 8742	.01	446	130	101	677
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

PCF Detail Report

Request for Fiscal Year: 202
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Estimated Salary Needs

Permanent Positions	2.96	175,198	38,480	39,555	253,233
Estimated Salary and Benefits	2.96	175,198	38,480	39,555	253,233
Adjusted Over or (Under) Funding					
Original Appropriation	13.04	345,725	169,520	75,522	590,767
Estimated Expenditures	13.04	345,725	169,520	75,522	590,767
Base	13.04	295,725	169,520	75,522	540,767

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	16.00	520,923	208,000	115,077	844,000
5.00	FY 2025 TOTAL APPROPRIATION	16.00	520,923	208,000	115,077	844,000
7.00	FY 2025 ESTIMATED EXPENDITURES	16.00	520,923	208,000	115,077	844,000
8.31	Program Transfer	0.00	(50,000)	0	0	(50,000)
9.00	FY 2026 BASE	16.00	470,923	208,000	115,077	794,000
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	FY 2026 PROGRAM MAINTENANCE	16.00	472,723	211,900	115,377	800,000
13.00	FY 2026 TOTAL REQUEST	16.00	472,723	211,900	115,377	800,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Department of Labor

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Priority	Appropriation 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	70 Replacement desktops and 70 replacement laptops will be needed in SFY26.	0	Four Years Ago	0.00	140.00	0.00	198,000	
								Subtotal	0.00	140.00	198,000	
Grand Total by Appropriation Unit												
EMAA											198,000	
								Subtotal			198,000	
Grand Total by Decision Unit												
		12.55										198,000
								Subtotal			198,000	
Grand Total by Fund Source												
			34800									198,000
								Subtotal			198,000	
Grand Total by Summary Account												
				559				0.00	140.00	198,000		
								Subtotal	0.00	140.00	198,000	

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3592(c), Idaho Code
** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

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

Agency Code: 260
Contact Phone Number: 208-333-3370

Fiscal Year: 2026
Contact Email: high.stevenson@idaho.gov

Grant Number/OMB/Cooperative Agreement # /Identifying #	B Grant Type	C Federal Granting Agency	D Grant Title	E Grant Description	F Period of Performance	G Anticipated Start Date	H Anticipated End Date	I Anticipated Status	J Amount	K State Agency	L Anticipated Start/End Dates	M State Agency	N Match/Requirement	O State Match Description	P Total State Match Amount	Q FY 2022 Actual Federal Expenditures	R FY 2022 Actual State Match Expenditures	S FY 2023 Actual Federal Expenditures	T FY 2023 Actual State Match Expenditures	U FY 2024 Actual Federal Expenditures	V FY 2024 Actual State Match Expenditures	W FY 2025 Estimated Available Federal Funds	X FY 2025 Estimated Federal Expenditures	Y FY 2026 Estimated Available Federal Funds	Z FY 2026 Estimated Federal Expenditures	AA Known Reductions	AB Plan for 30% or More Reduction Question # 967-10622(06).i.c.	AC Grant Reduced by 30% or More from the previous year funding? Complete question #9, 967-10752(1).i.c.	
																													AA Known Reductions
17-001	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: C11, L42C, Q61, Q62W, B1AAK1, Q62W	No	EMMA	Capped	Ongoing		1,479,874	OG	N	N			557,562		641,449		687,630		681,888		624,825	624,825	625,000	625,000		
17-005	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 environment. Specific Activities: C11A, Q61, Q62W	No	EMMA	Capped	Ongoing	32,400	OG	N	N	50% match, 30200 PBI dedicated fund.	10,000	6,351	6,351	14,756	14,756	11,315	9,849	9,849	15,587	15,587	16,000	16,000				
17-011	F	Dept of Labor	Employment Services/WagePayor Funded Activities	The Employment Services (ES) program brings together individuals looking for employment and employers looking for job seekers. Labor Disks and 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: F5, Workforce Information, and Disability Employment Incentive	No	EMMO	Capped	Ongoing		12,929,862	OG	N	N			7,631,002		6,975,116		6,356,006		6,113,382		6,724,215	6,724,215	6,725,000	6,725,000		
17-016	F	Dept of Labor	Unemployment Insurance	To cover unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees as a service member, Disaster Unemployment Assistance, and to assist in the amount of Trade Adjustment Assistance and Alternative Trade Adjustment Assistance, and Reemployment Trade Adjustment Assistance programs. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMS	Capped	Ongoing		61,799,360	OG	N	N			22,812,970		26,077,366		24,797,887		24,052,386		20,004,386	20,004,386	21,005,000	21,005,000		
17-021	O	Dept of Labor	Unemployment Insurance	Federal benefit payments including: C1, C11, C11, F14, F14C, F14C, and F14C	No	EMMA	Capped	Ongoing	based on UPR.		C	N	N			4,893,102		4,205,511		4,804,562		3,451,125		3,187,373	3,187,373	3,100,000	3,100,000		
17-026	D	Dept of Labor	Unemployment Insurance	Idaho Youth Fund	N/A	N/A	N/A	N/A	N/A	C	N	N	N			88,349,811		96,371,712		112,949,892		109,302,212		100,000,000	100,000,000	100,000,000	100,000,000		
17-027	F	Dept of Labor	Trade Adjustment Assistance	Administer the worker adjustment assistance benefit provisions of the Trade Act. TAA provides training, counseling, and job placement services, job search and relocation assistance, training, and payment of weekly trade readjustment allowances (TRRA). Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		1,151,207	OG	N	N			471,475		319,094		169,424		160,354		88,834	88,834	68,000	68,000	23%	
17-028	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. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		4,952,354	OG	N	N			1,664,772		1,756,774		2,996,906		2,765,443		2,769,731	2,769,731	2,770,000	2,770,000		
17-029	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. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		4,839,178	OG	N	N			3,084,502		2,720,388		3,064,502		2,693,854		2,769,503	2,769,503	2,710,000	2,710,000		
17-034	O	Dept of Labor	Workforce Data Quality Initiative	WQDI supports the development of, or enhancements to, longitudinal administrative databases that will improve workforce data and create linkages to education data. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Short-Term	9/30/2023	0	OG	N	N			97,848		133,068		117,076		21,332		0	0	0	0		
17-035	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. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMA	Capped	Ongoing		149,748	OG	N	N			99,403		76,903		82,376		83,339		96,437	96,437	90,000	90,000		
17-038	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 temporarily bring foreign workers when no job willing, and qualified U.S. workers are available. To ensure that adequate working and living conditions are provided for foreign and domestic workers. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		1,396,969	OG	N	N			386,744		491,897		614,075		579,176		393,545	393,545	400,000	400,000		
17-037	F	Dept of Labor	WIOA National Dislocated Worker Grants (NWDWG)	The purpose of the National Emergency Grant program is to temporarily suspend service capacity at the state and local levels by providing time limited funding assistance in response to significant dislocation events. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Short-Term	9/30/2022	0	OG	N	N			434,730		467		0		0	0	0	0	0	0		
17-039	F	Dept of Labor	WIOA Dislocated Worker Grants	The purpose of the WIOA Dislocated Worker program is to help dislocated workers become reemployed; to provide 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. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		3,865,581	OG	N	N			1,215,937		1,728,231		1,708,340		1,909,811		1,901,831	2,000,000	2,000,000			
17-051	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 opportunities 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 labor organizations, incentives and system reform. 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. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		1,132,770	OG	N	N			174,467		882,263		871,322		951,660		1,500,000	1,500,000	1,600,000	1,600,000		
17-022	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 historically controlled colleges and universities (HCCUs) 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. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Short-Term	9/30/2023	0	OG	N	N			5,388,114		5,164,879		703,972		491,731		0	0	0	0		
17-021	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 to meeting the employment needs of those who are economically or educationally disadvantaged, particularly for veterans with significant barriers to employment. Specific activities: D10F and U1C1E	No	EMMO	Capped	Ongoing		2,438,850	OG	N	N			864,337		937,813		932,014		951,316		947,819	947,819	950,000	950,000		
17-024	O	Dept of Labor	Homeless Veterans' Reintegration Grants	To provide services to assist in reintegrating homeless veterans into meaningful employment within the labor force, and to stimulate the development of effective vendor delivery systems that will address the complex problems facing homeless veterans. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		106,000	OG	N	N			94		21,395		33,818		31,482		45,000	45,000	45,000	45,000		
16-001	F	Corporation for National and Community Service	AmeriCorps State AmeriCorps 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 make States from a 15 to 21 member, independent, bipartisan commission appointed by a governor to implement service programs in their State. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		997,500	OG	N	N			278,001		405,137		357,305		338,091		364,982	364,982	370,000	370,000		
16-002	O	Corporation for National and Community Service	AmeriCorps State and National 84006	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. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		11,139,430	OG	N	N	50% match. Match met through 30200 PBI dedicated fund up to 5756 year. Remaining match met through in-kind.	75,000	1,131,055	75,000	1,261,252	75,000	2,241,496	1,710,609	75,000	2,317,683	2,317,683	2,400,000	2,400,000			
16-003	F	Corporation for National and Community Service	AmeriCorps Commission Investment Fund 84008	With this grant program, CNCS is particularly interested in activities that will engage new collaborations and partnerships to develop new skills and knowledge to produce significant and demonstrable improvements within the non-profit sector. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		408,249	OG	N	N			158,917		172,443		164,443		149,574		408,000	408,000	410,000	410,000		
16-011	F	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 which 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. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMO	Capped	Ongoing		60,000	OG	N	N							4,139	6,183		72,182	72,182	75,000	75,000			
16-012	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. Specific Activities: F10C, Q1, F10A, F10A, F10A, B & L101, Equity, UFTMDD, UFTMDD, UFTMDD, UFTMDD	No	EMMA	Open-ended	Ongoing		61,784,978	OG	N	N			10,016,254		10,019,370		12,287,950		12,293,949		13,654,558	13,654,558	14,000,000	14,000,000		

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(c), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

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

Agency Code: 260
 Contact Phone Number: 208-332-3570

Fiscal Year: 2026
 Contact Email: holly.stevenson@idolr.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC		
Grant Number CFDA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Peak Through State Agency	Package of Program	Award Structure	Grant It: Ongoing or Short-term	Date of Expiration - If known (Required if Short-term) 867-1917(1)(b), I.C.	Total Grant Amount	State Agency (OT) Annually, (OO) In Base, or (O) Continuum 867-1917(1)(b), I.C.	MOU or MOU requirement? (Y) Yes or (N) No. If Yes answer question # 2 867-1917(1)(b), I.C.	State Match Received (Y) Yes or (N) No. 867-1917(1)(b), I.C.	State Match Description & Fund Source (OF or other state fund) 867-1917(1)(b), I.C.	Total State Match Amount 867-1917(1)(b), 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 (CAFM) 867-1917(1)(b), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Available Federal Funds 867-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 867-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds 867-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures 867-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds 867-1917(1)(b), I.C.	Known Reductions: Plan for 50% or More Reduction Complete question # 3 867-1902(1)(b), I.C.	Grant Reduced by 50% or More from the previous year funding? Complete question #3, 867-1917(1), I.C.		
21.010	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	EMO	Open-ended	Short-term	9/30/2022	0	OT	N	N			4,345	0	0	0	0	0	0	0	0	0					
21.010			Continuum Relief Fund (gr 527A)														678	0	0	0	0	0	0	0						
Total										1175,434,449.81				585,000.00	1178,835,241.29	581,051.00	1169,761,431.87	589,716.00	1171,073,093.04	1168,681,881.43	184,048.94	1155,813,571.41	1155,813,571.48	1157,159,000.00	1157,159,000.00					
Total FY 2024 All Funds Appropriation (OO 1.60)										585,000,000																				
Federal Funds as Percentage of Funds 867-1917(1)(b), I.C.										100.00%																				

4. 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, 867-1917(1)(b), I.C.

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

5. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction to 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, 867-1917(1)(b), I.C.

CFDA/Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.
21.010	There will be a reduction in services due to a lack of ready positions.

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
120 S 3rd (basement), 219 Main St.	2025	estimate	24,998	\$ 4.84	\$ 121,090	83	301	0 Temps/Contractors/Auditors
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
317 W. Main Street	2025	estimate	100,338	\$ 5.70	\$ 572,125	250	401	12 Temps/Contractors/Auditors
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
127 W. 5th Street North	2025	estimate	9,537	\$ 4.78	\$ 45,635	7	1,362	6 Temps/Contractors/Auditors
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
4514 Thomas Jefferson St.	2025	estimate	15,446	\$ 6.53	\$ 100,910	46	336	6 Temps/Contractors/Auditors
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
1515 E. Lincoln Road	2025	estimate	14,600	\$ 4.80	\$ 70,012	21	695	0 Temps/Contractors/Auditors
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
1158 Idaho Street	2025	estimate	15,938	\$ 3.68	\$ 58,647	17	938	1 Temps/Contractors/Auditors
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	
Pocatello DOL Local Office	2026	request	16,789	\$ 3.68	\$ 61,756	19	884	19 FTP'S
430 N. Fifth Avenue	2025	estimate	16,789	\$ 3.57	\$ 59,957	19	884	5 Temps/Contractors/Auditors
Pocatello, ID 83205	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.
Post Falls DOL Local Office	2026	request	17,837	\$ 7.87	\$ 140,327	20	892	20 FTP'S
600 N. Thornton Street	2025	estimate	17,837	\$ 7.64	\$ 136,239	20	892	24 Temps/Contractors/Auditors
Post Falls, ID 83854	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	
Twin Falls	2026	request	0	\$ -	\$ -	0	-	14 FTP'S
420 Falls Avenue	2025	estimate	0	\$ -	\$ 19,133	0	-	1 Temps/Contractors/Auditors
Twin Falls, ID 83301	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.
Twin Falls	2026	request	5,406	\$ 10.94	\$ 59,120	14	386	14 FTP'S
601 Pole Line Road, Ste. 3	2025	estimate	5,406	\$ 17.70	\$ 95,664	14	386	1 Temps/Contractors/Auditors
Twin Falls, ID 83301	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.
Twin Falls (New Facility)	2026	request	10,300	\$ 6.08	\$ 62,668	14	736	14 FTP'S
458 Park View Loop	2025	estimate	0	\$ -	\$ -	0	-	1 Temps/Contractors/Auditors
Twin Falls, ID 83301	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.
Parking - Idaho Dept. of Lands	2026	request	10,800	\$ 1.10	\$ 11,880	0	-	0 FTP'S
4th & Bannock	2025	estimate	10,800	\$ 1.10	\$ 11,880	0	-	0 Temps/Contractors/Auditors
Boise, ID 83702	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	
TOTAL (PAGE 2 of 3)	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	
TOTAL (PAGE 3 of 3)	2026	request	41,580	\$ 4.04	\$ 84,110	0	-	
	2025	estimate	41,580	\$ 3.92	\$ 81,660	0	-	
	2024	actual	72,983	\$ 2.41	\$ 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:	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:	*** MASTER COVER SHEET - EACH FACILITY WILL BE REPORTED IN SEPARATE WORKSHEETS ***				
City:		County:		Zip Code:	
Property Address:				Lease Expires:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	

FUNCTION/USE OF FACILITY

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COMMENTS

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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:

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, 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:

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, 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:	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:

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, 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:	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:

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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:	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:	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:

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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:	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:	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"/>

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, 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:	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"/>

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, 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:	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"/>

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, 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:	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"/>

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, 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:	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:

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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:	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:	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:

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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:	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:	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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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, 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:	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:

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Labor	Division/Bureau:	Administrative Services Division
Prepared By:	Tom Coles, 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:	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"/>

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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:	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"/>

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AGENCY NOTES:

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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
Total	\$236,773,000	\$235,858,700	\$276,119,000	\$262,736,900
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****
Total	\$253,456,500	\$135,877,600	\$190,988,600	\$58,365,700

*SFY24 missing \$2,509,893.47 in EUISAA revenue that LUMA is not reflecting due to system errors.

**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
FARM LABOR CONTRACTOR¹				
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 ²	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</i> – Youth Placement Rate in Employment or Education – Page 5, Goal I, Objective B, Strategy #1	actual	72.2%	81.4%	80.7%	76.5%	
	target	76.5%	76.5%	76.5%	75.0%	77.8%
4. <i>UI</i> - First Pay Benefit Timeliness – Page 7, Goal II, Objective A, Strategy #1	actual	65.7%	89.9%	93.4%	90.4%	
	target	>=87.0%	>=87.0%	>=87.0%	>=87.0%	>=87.0%
5. <i>UI</i> -Non-Monetary Determination Timeliness – Page 7, Goal II, Objective A, Strategy #1	actual	60.5%	75.7%	83.3%	75.2%	
	target	>=80.0%	>=80.0%	>=80.0%	>=80.0%	>=80.0%
6. <i>DDS</i> – Productivity per Work Year (per worker) Page 8, Goal II, Objective A, Strategy #1	actual	291.8	260.0	255.9	255.8	
	target	282.74	282.74	255.8	255.8	255.8
7. <i>IHRC</i> – Total of Administrative Cases Resolved Page 9, Goal II, Objective A, Strategy #1	actual	309	307	349	373	
	target	350	350	350	350	375

Performance Measure Explanatory Notes

- Entered Employment Rate (Employment Services)** – Percent of adult participants employed during the second quarter after exiting the program.
- Employee Retention Rate (Employment Services)** – Employment rate, fourth quarter. Percent of participants employed in the fourth quarter after exiting the program.
- 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.
- 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.
- 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.
- 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.
- Cases Closed through the Idaho Human Rights Commission's Administrative Process** – All cases closed from July 1 through June 30 (state fiscal year).

For More Information Contact:

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

Part I – Agency Profile

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FARM LABOR CONTRACTOR¹				
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 ²	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</i> – Youth Placement Rate in Employment or Education – Page 5, Goal I, Objective B, Strategy #1	actual	72.2%	81.4%	80.7%	76.5%	
	target	76.5%	76.5%	76.5%	75.0%	77.8%
4. <i>UI</i> - First Pay Benefit Timeliness – Page 7, Goal II, Objective A, Strategy #1	actual	65.7%	89.9%	93.4%	90.4%	
	target	>=87.0%	>=87.0%	>=87.0%	>=87.0%	>=87.0%
5. <i>UI</i> -Non-Monetary Determination Timeliness – Page 7, Goal II, Objective A, Strategy #1	actual	60.5%	75.7%	83.3%	75.2%	
	target	>=80.0%	>=80.0%	>=80.0%	>=80.0%	>=80.0%
6. <i>DDS</i> – Productivity per Work Year (per worker) Page 8, Goal II, Objective A, Strategy #1	actual	291.8	260.0	255.9	255.8	
	target	282.74	282.74	255.8	255.8	255.8
7. <i>IHRC</i> – Total of Administrative Cases Resolved Page 9, Goal II, Objective A, Strategy #1	actual	309	307	349	373	
	target	350	350	350	350	375

Performance Measure Explanatory Notes

- Entered Employment Rate (Employment Services)** – Percent of adult participants employed during the second quarter after exiting the program.
- Employee Retention Rate (Employment Services)** – Employment rate, fourth quarter. Percent of participants employed in the fourth quarter after exiting the program.
- 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.
- 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.
- 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.
- 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.
- Cases Closed through the Idaho Human Rights Commission's Administrative Process** – All cases closed from July 1 through June 30 (state fiscal year).

For More Information Contact:

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

Director Attestation for Performance Report

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

Department: Idaho Department of Labor



Director's Signature

08/27/2024

Date

Please return to:

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

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

Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record (5,000 row record limit)

Search Criteria: Date Less Than or Equal To: 06/30/2024

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date	To Accounting Entity
AGENCY 240	257558	LARA A MILLICH	1	750.00	USD	STC	PERFORMANCE BONUS	09/30/2023	240
AGENCY 240	261909	JENNIFER ANN BROWN	1	1,000.00	USD	STC	PERFORMANCE BONUS	02/03/2024	240
AGENCY 240	262507	JAMEE FERN ZAHM	2	2,000.00	USD	STC	PERFORMANCE BONUS	09/30/2023	240
AGENCY 240	263281	KIMBRIA JOY KITTO	2	750.00	USD	STC	PERFORMANCE BONUS	09/30/2023	240
AGENCY 240	267455	BRIDGETTE J LYCKLAMA	1	750.00	USD	STC	PERFORMANCE BONUS	09/30/2023	240
AGENCY 240	274614	SHARI LYNN KAISER	1	750.00	USD	STC	PERFORMANCE BONUS	09/30/2023	240
AGENCY 240	274616	MELVIN A HARTZ	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/12/2024	240
AGENCY 240	281921	ALAN J JENKINS	1	750.00	USD	STC	PERFORMANCE BONUS	09/30/2023	240
AGENCY 240	284377	KIRBY CHEY MARTINEAU	1	750.00	USD	STC	PERFORMANCE BONUS	09/30/2023	240
AGENCY 240	297252	ANDREA R SENEAL	1	750.00	USD	STC	PERFORMANCE BONUS	09/30/2023	240
AGENCY 240	298547	CHRISTINA C BLANSETT	1	750.00	USD	STC	PERFORMANCE BONUS	09/30/2023	240

Moving Expense Report

Fiscal Year: 2024

Reporting on Expenditure Sub Account Code 5964

Agency Code	Employee Name	Vendor Name	Sub Account Code	Account Desc	Fiscal Year	Transaction Date	Posting Date	Transaction Amt
240			5964	Nonqual Moving & Reloc	2024	Jul 31, 2023	Jul 31, 2023	1,788.85
240			5964	Nonqual Moving & Reloc	2024	Apr 23, 2024	Apr 23, 2024	-1,788.85