

Agency Summary And Certification

FY 2027 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: 08/28/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Administrative Services			17,780,700	16,295,300	25,287,000	25,148,700	25,700,000
Determinations			48,681,500	27,150,900	47,615,400	46,906,700	48,892,100
Workforce & Commissions			35,533,100	26,727,700	32,035,900	31,767,200	32,676,500
Total			101,995,300	70,173,900	104,938,300	103,822,600	107,268,600
By Fund Source							
G	10000	General	607,200	607,200	637,300	618,200	663,700
D	30200	Dedicated	6,756,000	4,142,000	6,883,700	6,734,000	7,048,200
D	30300	Dedicated	5,731,800	5,145,000	10,897,000	10,801,500	11,262,400
F	34800	Federal	83,426,100	58,960,900	81,000,900	80,172,800	82,749,100
D	34900	Dedicated	5,474,200	1,318,800	5,519,400	5,496,100	5,545,200
Total			101,995,300	70,173,900	104,938,300	103,822,600	107,268,600
By Account Category							
Personnel Cost			59,996,400	41,524,800	63,370,400	62,265,300	65,700,700
Operating Expense			26,979,000	13,169,200	26,548,000	26,537,400	26,548,000
Capital Outlay			1,045,400	2,222,000	1,045,400	1,045,400	1,045,400
Trustee/Benefit			13,974,500	13,257,900	13,974,500	13,974,500	13,974,500
Total			101,995,300	70,173,900	104,938,300	103,822,600	107,268,600
FTP Positions			659.58	659.58	644	644	644
Total			659.58	659.58	644	644	644

Division Description

Request for Fiscal Year: 2027

Agency: Department of Labor

240

Division: Department of Labor

EM1

Statutory Authority: Statutory Authority 67-2402

The Idaho Department of Labor supports individuals through career transitions, determines benefit eligibility, connects employers with workers and oversees tax and labor laws compliance. The Department is organized into three appropriated divisions: Determinations, Workforce & Commissions and Administrative Services. The department also provides Unemployment Insurance (UI) through a continuous appropriation to individuals out of work, generally through no fault of their own, for periods between jobs [Statutory Authority: Section 72- 1346, Idaho Code, et seq.].

Determinations

Determinations includes the UI claim center, tax, compliance, integrity, adjudication and appeals. Disability Determination Services and Wage & Hour are also part of this division. UI programs for eligible workers are administered through federal and state cooperation and include disaster unemployment assistance. Disability Determination Services performs the adjudication of Social Security Disability Insurance and Supplemental Security Income disability claims for Idahoans. The Wage and Hour section provides redress to citizens for wage payment violations and provides information and assistance to employers on wage and hour law provisions.

Workforce & Commissions

Workforce & Commissions consists of local offices and mobile locations serving job seekers and employers, administration of employment and training grants and 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. 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, IT operations and software development, facilities, research and communications.

IDAHO

Department of Labor

August 1, 2025

472 FTP = Active Positions Filled

58 FTP = Active Vacants Budgeted

*27 FTP = Active Vacants On Hold

*87 FTP = Inactive

644 TOTAL APPROPRIATED FTP

Brad Little
Office of the Governor

Jani Revier
Director
Idaho Dept. of Labor

Administrative Services
Matt Warnick
Administrator, Labor

Administrative Svcs Totals:
Active Positions Filled = 88
Active Vacants = 6

Determinations
Josh McKenna
Administrator, Labor

Determinations Totals:
Active Positions Filled = 247
Active Vacants = 62

Workforce & Commissions
Kristyn Carr
Administrator, Labor

Workforce & Commissions Totals:
Active Positions Filled = 137
Active Vacants = 17

Facilities
Tom Coles

Facility Svcs Manager
Active Positions Filled = 4
Active Vacant = 0

Accounting
Carrie Peterman

Financial Exec Officer
Active Positions Filled = 32
Active Vacant = 0

Disability Determinations
William Hernandez

DDS Bureau Chief
Active Positions Filled = 64
Active Vacants = 29

UI Compliance
JoAnna Henry

Bureau Chief
Active Positions Filled = 96
Active Vacants = 20

Workforce Administration
Dan Cabrera

Bureau Chief
Active Positions Filled = 22
Active Vacants = 10

Human Rights
Ben Earwicker

Administrator, Human
Rights Commission
Active Positions Filled = 10
Active Vacants = 0

Research & Communications
Darlene Carnopis

Bureau Chief
Active Positions Filled = 23
Active Vacant = 1

Information Technology
Scott Bennett

IT Manager IV
Active Positions Filled = 27
Active Vacants = 3

UI Benefits
Bea Murphy

Bureau Chief
Active Positions Filled = 74
Active Vacants = 10

Appeals

Rick Langford
Appeals Bureau Chief
Active Positions Filled = 13
Active Vacants = 3

Workforce Services
Kellye Sharp

Area Manager
Active Positions Filled = 44
Active Vacants = 7

Workforce Services
Jill Kleist

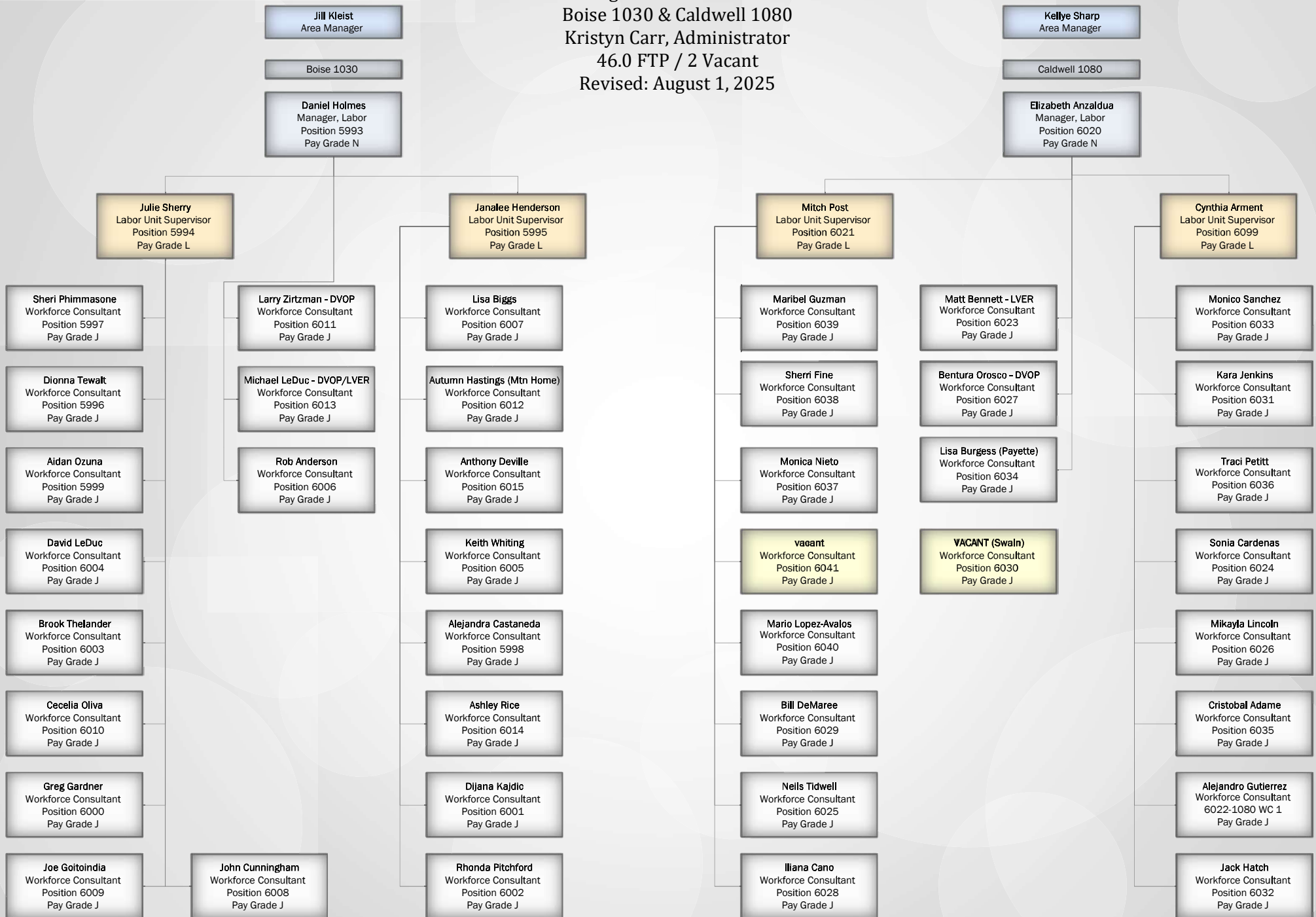
Area Manager
Active Positions Filled = 61
Active Vacants = 0

Directors Office

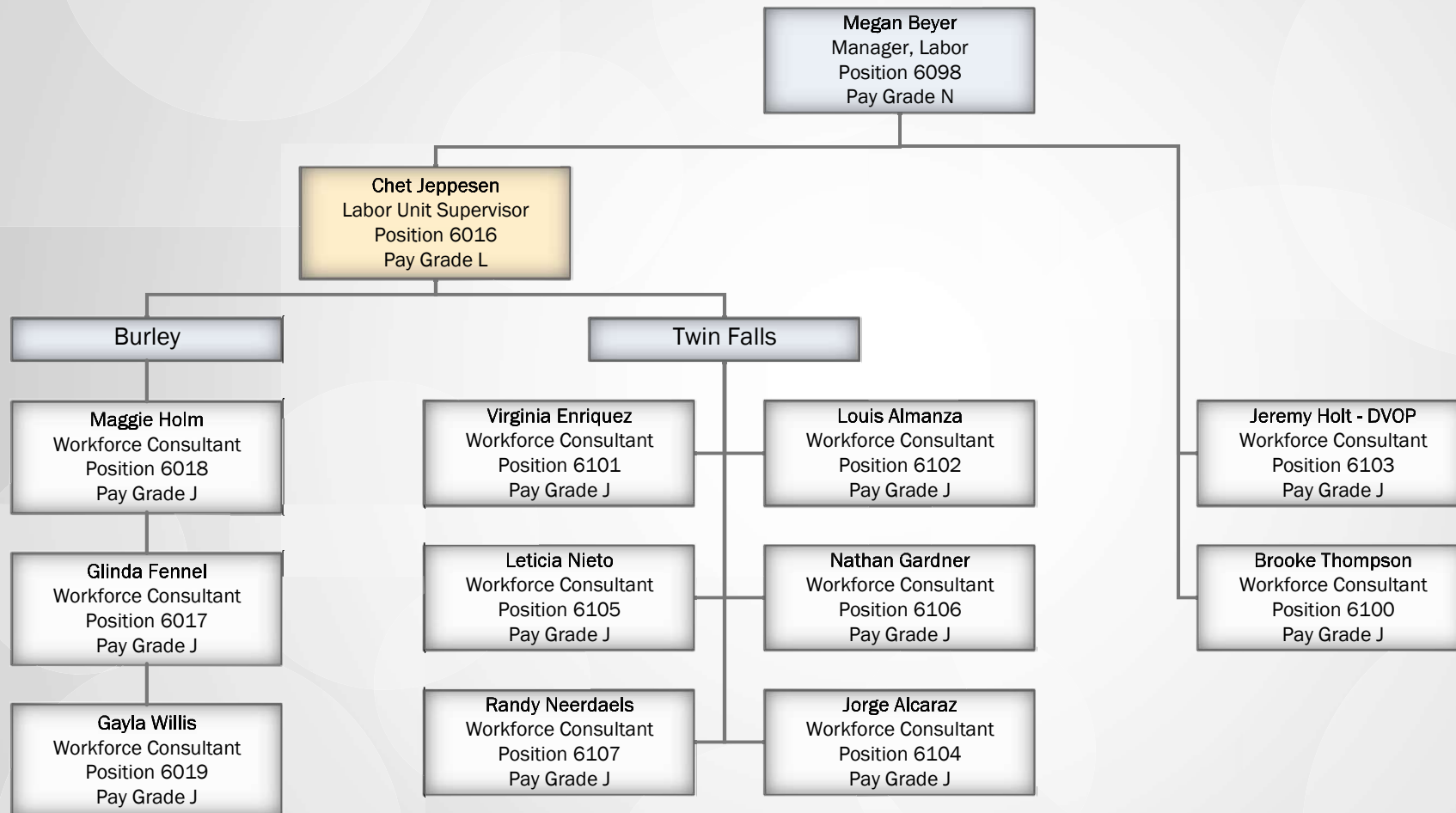
Active Positions Filled = 2
Active Vacants = 2

*In the event of an economic downturn, vacant positions will be filled to address increases in workload resulting from higher unemployment.

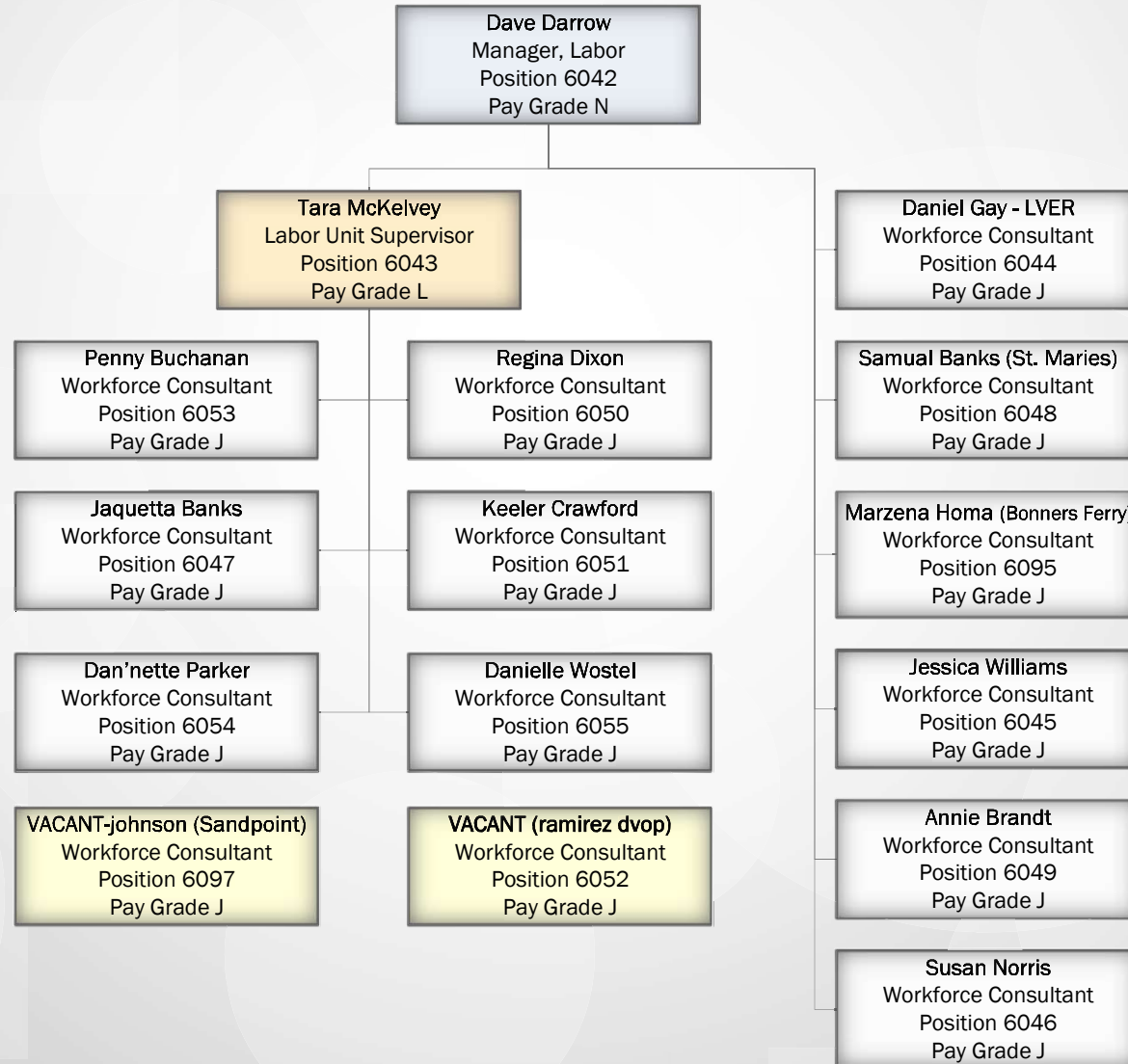
Idaho Department of Labor
Region 3 Local Offices
Boise 1030 & Caldwell 1080
Kristyn Carr, Administrator
46.0 FTP / 2 Vacant
Revised: August 1, 2025



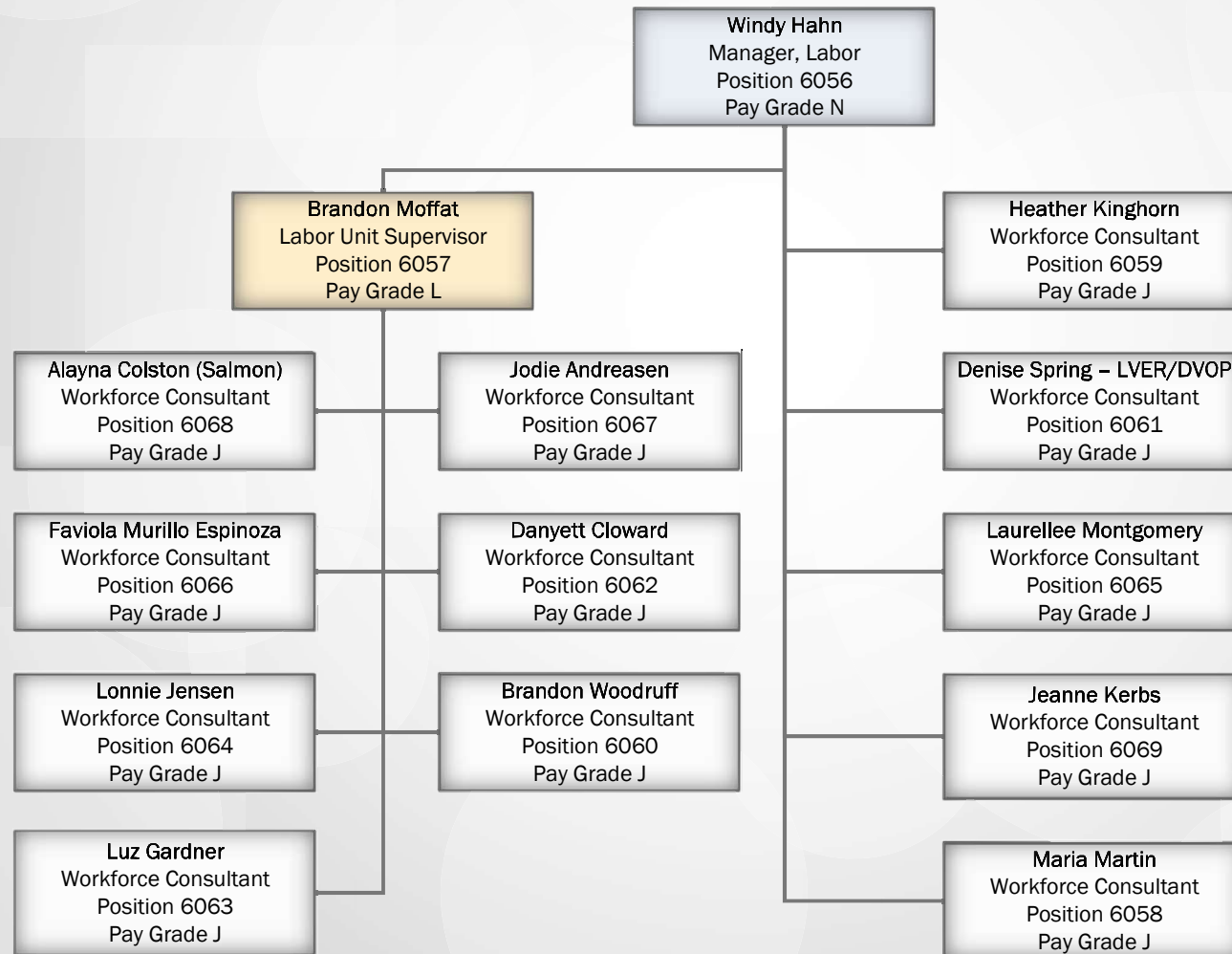
Idaho Department of Labor
Region 4 Local Offices
Twin Falls 1370 & Burley 1050
Kristyn Carr, Administrator
Jill Kleist – Area Manager
13.0 FTP / 0 Vacant
Revised: August 6, 2025



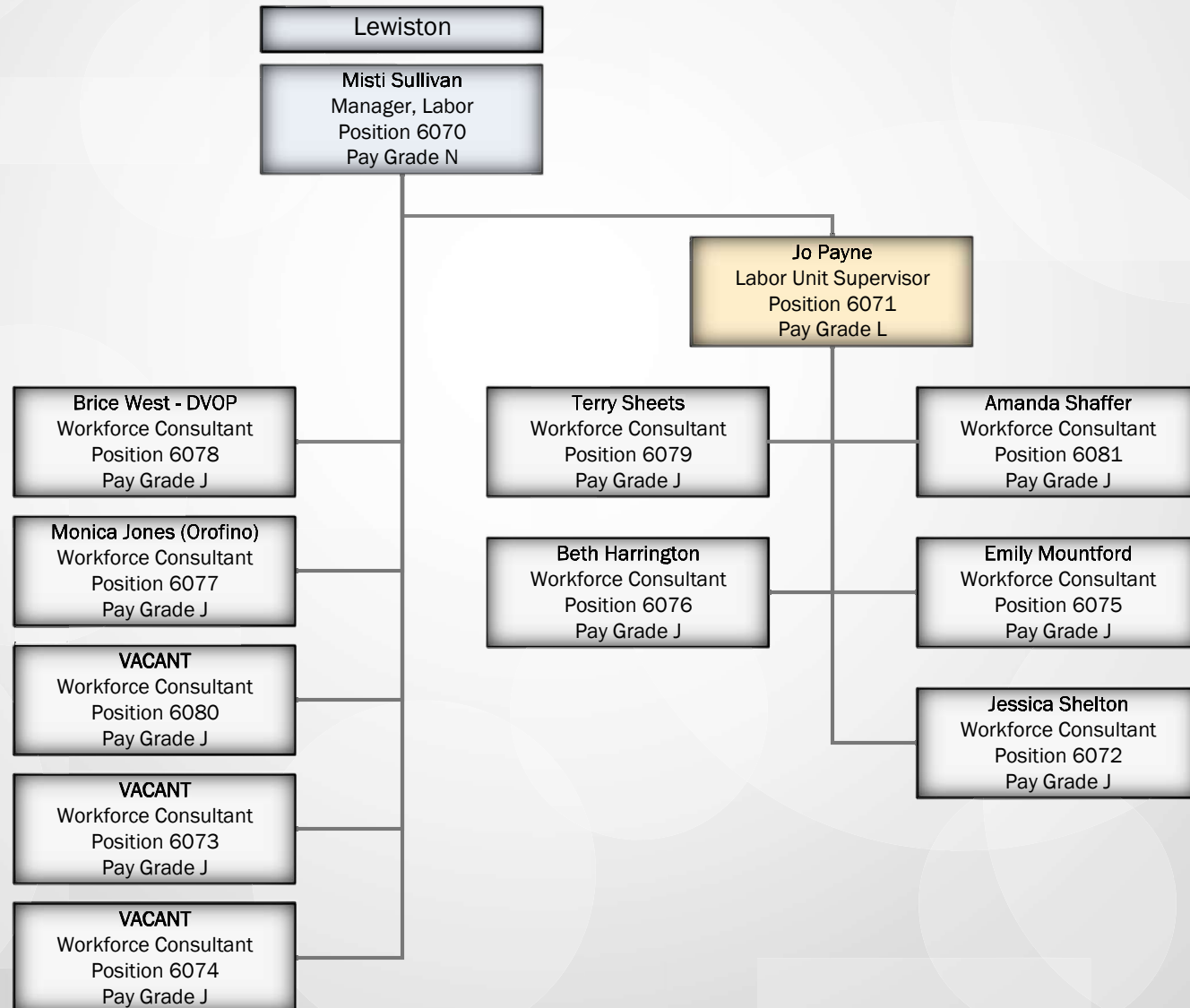
Idaho Department of Labor
Region 1 Post Falls Local Office 1090
Kristyn Carr, Administrator
Kellye Sharp – Area Manager
16.0 FTP / 2 Vacant
Revised: August 1, 2025



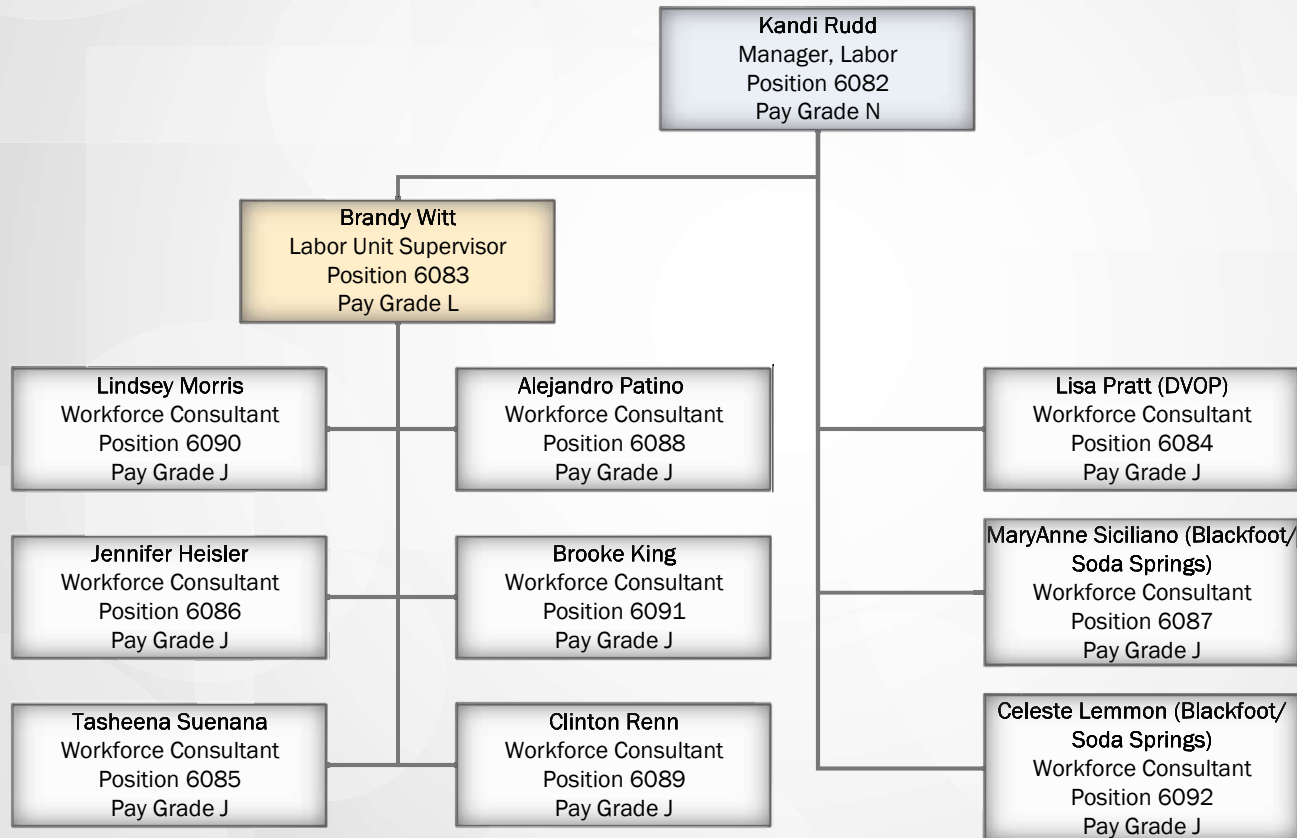
Idaho Department of Labor
Region 6 Idaho Falls Local Office 1130
Kristyn Carr, Administrator
Jill Kleist – Area Manager
14.0 FTP / 0 Vacant
Revised: August 5, 2025



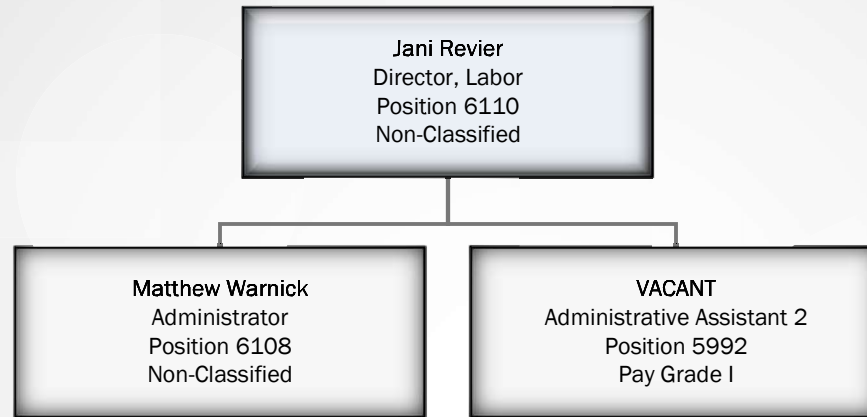
Idaho Department of Labor
Region 2 Lewiston Local Office 1170
Kristyn Carr – Administrator
Kellye Sharp, Area Manager
12.0 FTP / 3 Vacant
Revised: August 1, 2025



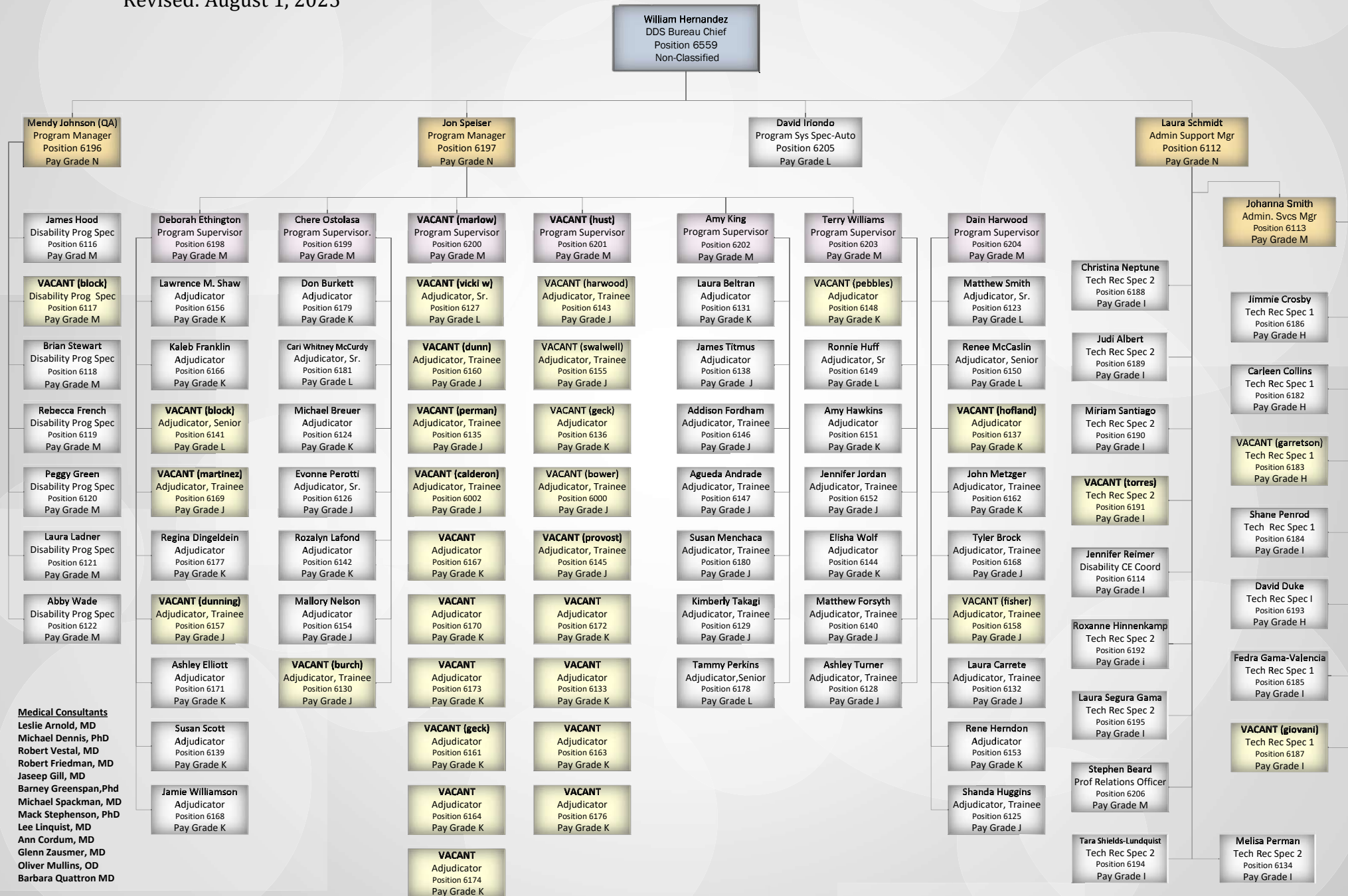
Idaho Department of Labor
Region 5 Pocatello Local Office 1270
Kristyn Carr, Administrator
Jill Kleist – Area Manager
11.0 FTP / 0 Vacant
Revised: August 5, 2025



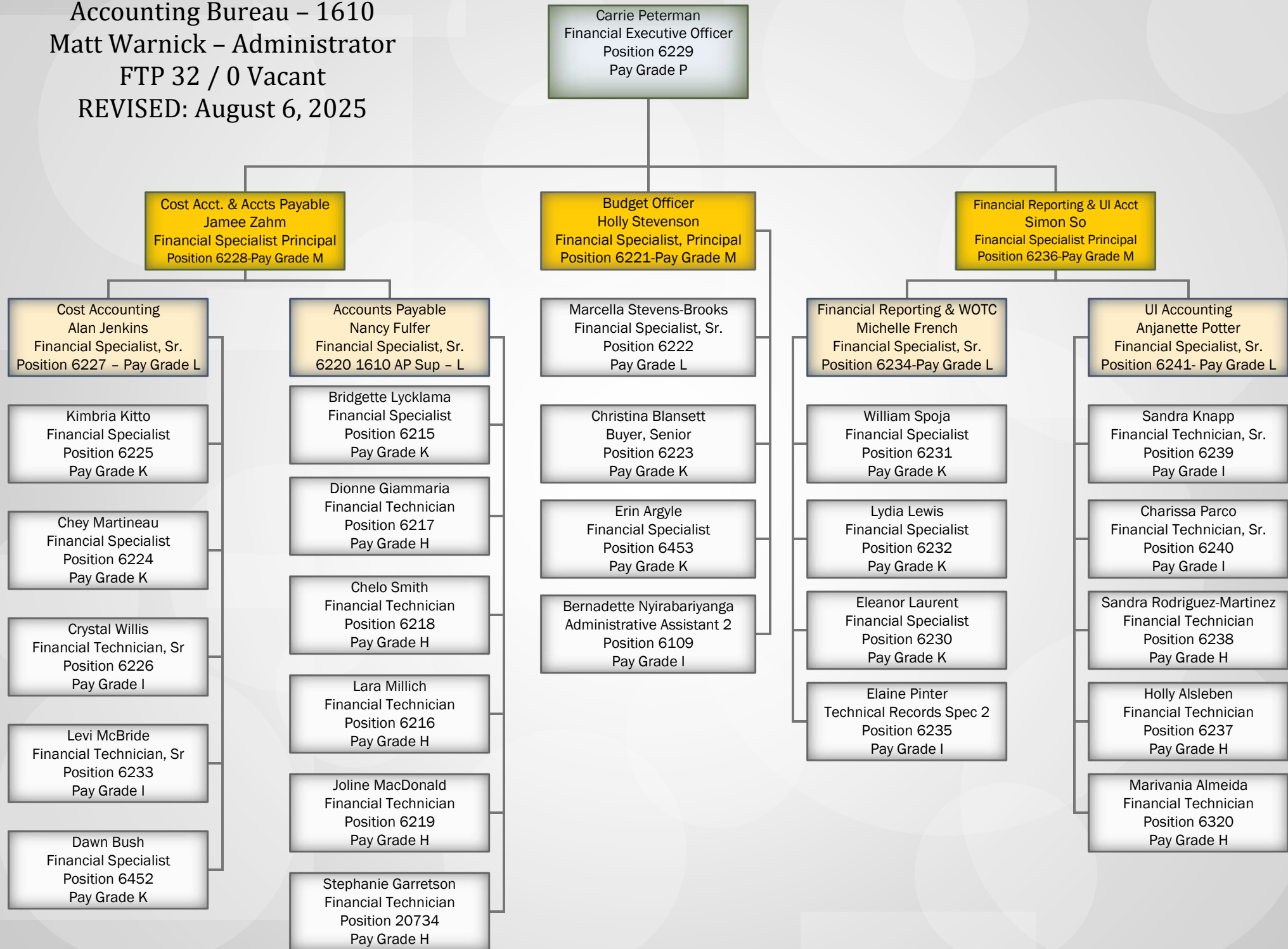
Idaho Department of Labor
Director's Office - 1500
3 FTP / 1 Vacant
Revised: August 6, 2025



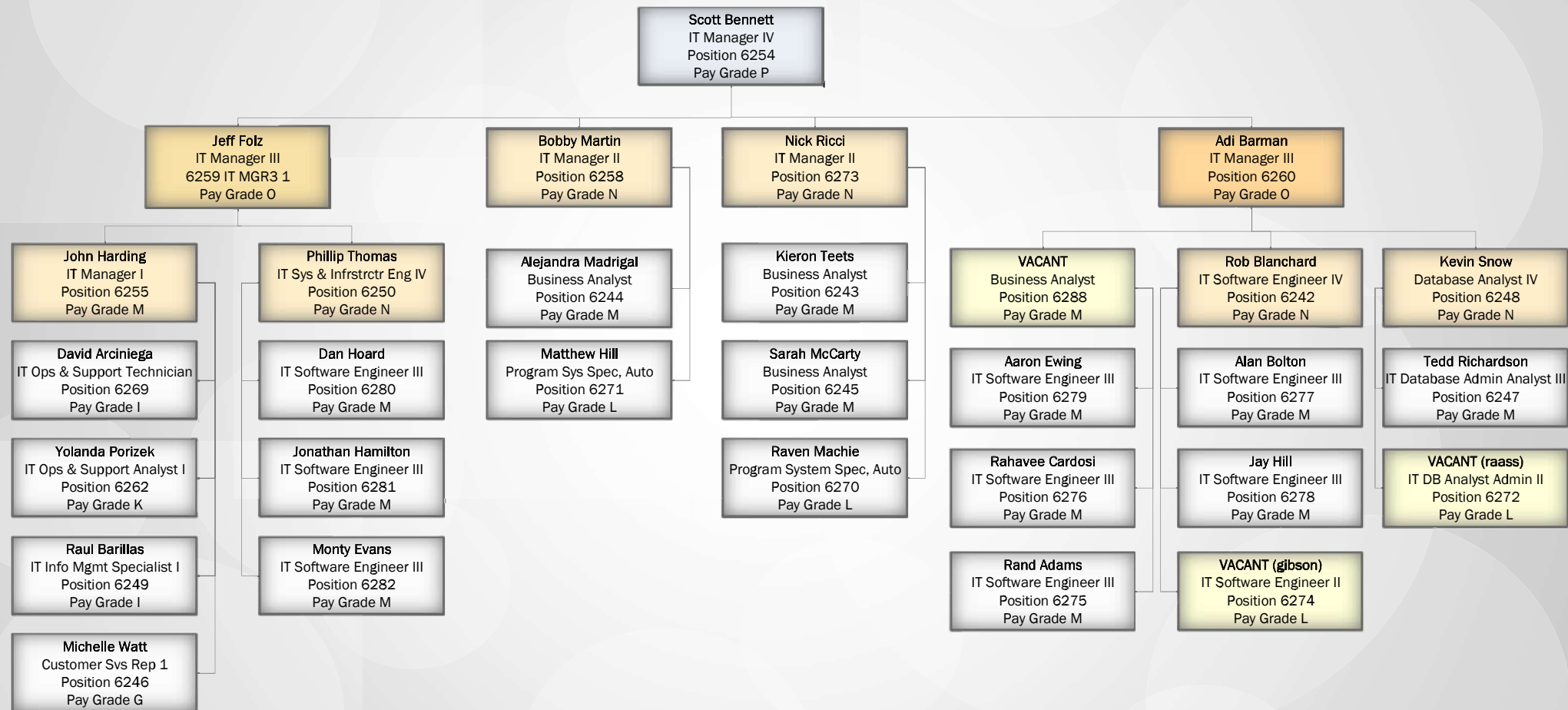
Idaho Department of Labor
Disability Determinations Svcs Division – 1540
Josh McKenna – Administrator
93.0 FTP / 29 Vacant
Revised: August 1, 2025



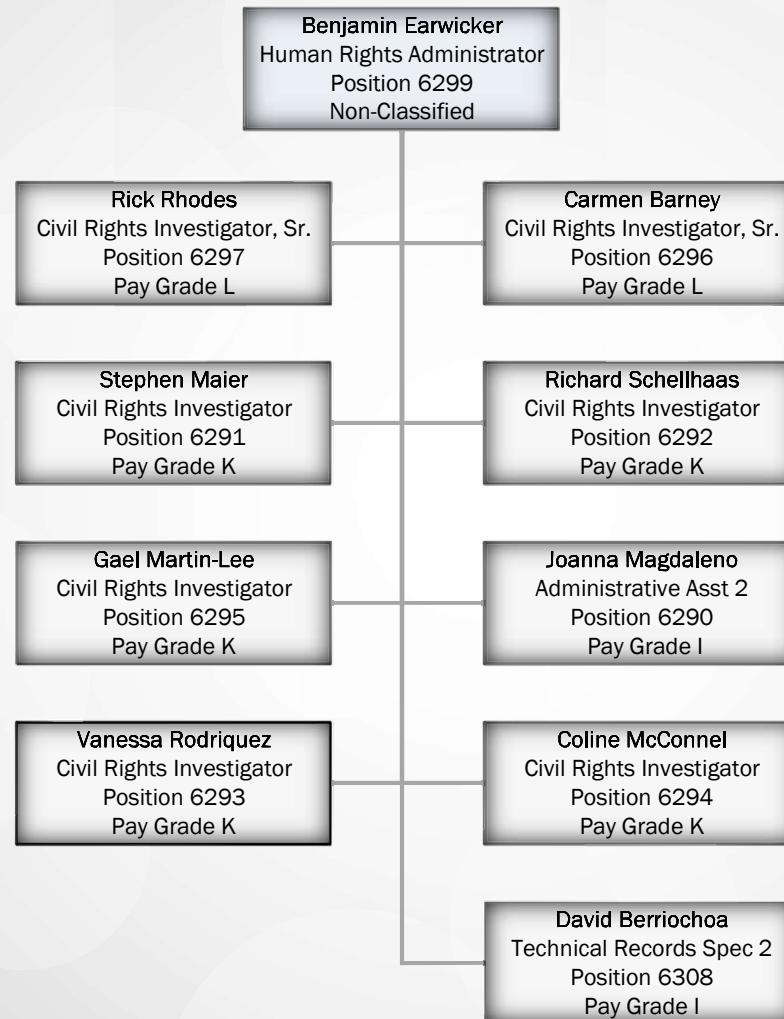
Idaho Department of Labor
Accounting Bureau – 1610
Matt Warnick – Administrator
FTP 32 / 0 Vacant
REVISED: August 6, 2025



Idaho Department of Labor
Information Technology - 1650
Matt Warnick – Administrator
30.0 FTP / 3 Vacant
Revised: August 5, 2025



Idaho Department of Labor
Human Rights Commission – 1660
Kristyn Carr – Administrator
10 FTP / 0 Vacant
Revised: August 6, 2025



Human Rights Commissioners
6300-Brian Scigliano, President
6301-JB McNeal
6305-Kevin Settles
6304-Estella Zamora
6303-Megan Ronk
6307-Hyrum Erickson
6302-Evelyn Johnson
20688-David Kim
6306-Vacant (Jagosh)

Idaho Department of Labor
Research & Communications - 1670
Matt Warnick – Administrator
24.0 FTP / 1 Vacant
Revised: August 1, 2025

Darlene Carnopis
Research & Comm. Bureau Chief
Position 6602
Non-Classified

Craig Shaul
Labor Market Info Manager
Position 6309
Pay Grade P

Kristina Waldram
Project Coordinator
Position 6289
Pay Grade L

Will Hoenike
Public Information Officer
Position 6111
Non-Classified

John Panter
Research Analyst Supv
Position 6316
Pay Grade N

Henry Nguyen
Research Analyst, Prin
Position 6311
Pay Grade M

VACANT
Research Analyst Supv
Position 6214
Pay Grade N

Travis Hoogendoorn
IT Software Engineer I
Position 6605
Pay Grade K

Lindsay Trombly
Public Information Specialist
Position 6603
Non-Classified

Kristiana Berriochoa
Project Coordinator
Position 6604
Pay Grade L

Camille Oppedal
Technical Writer
Position 6606
Pay Grade J

Jesse Leija
Research Analyst, Prin
Position 6310
Pay Grade M

William Winkle
Research Analyst, Prin
Position 6312
Pay Grade M

Therese Schumacher
Research Analyst, Sr.
Position 6313
Pay Grade L

Jan Roeser
Regional Economist, Labor
Position 6208
Pay Grade L

Lisa Grigg (Lewiston)
Regional Economist, Labor
Position 6209
Pay Grade L

Tammy Rehl
Technical Records Spec 2
Position 6319
Pay Grade I

Jordan Hendricksen
Research Analyst, Sr.
Position 6314
Pay Grade L

Seth Harrington (Twin Falls)
Regional Economist, Labor
Position 6213
Pay Grade L

Ryan Whitesides (Idaho Falls)
Regional Economist, Labor
Position 6210
Pay Grade L

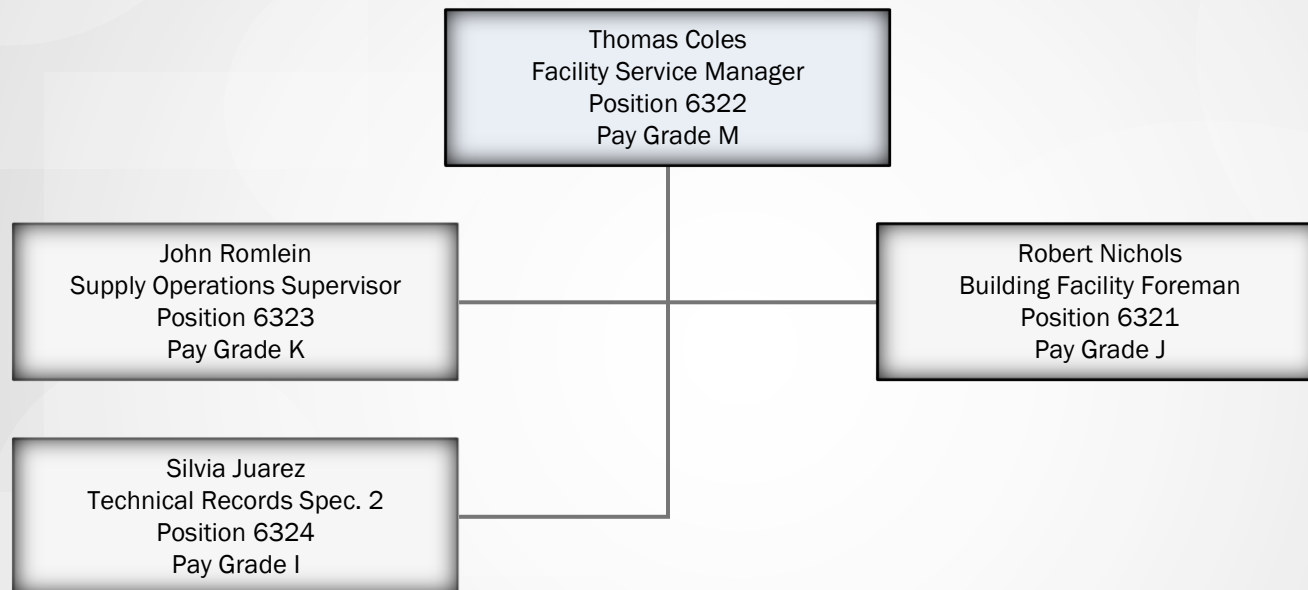
Les Smart
Research Analyst, Sr.
Position 6315
Pay Grade L

Tristan Van Komen
Research Analyst
Position 6317
Pay Grade J

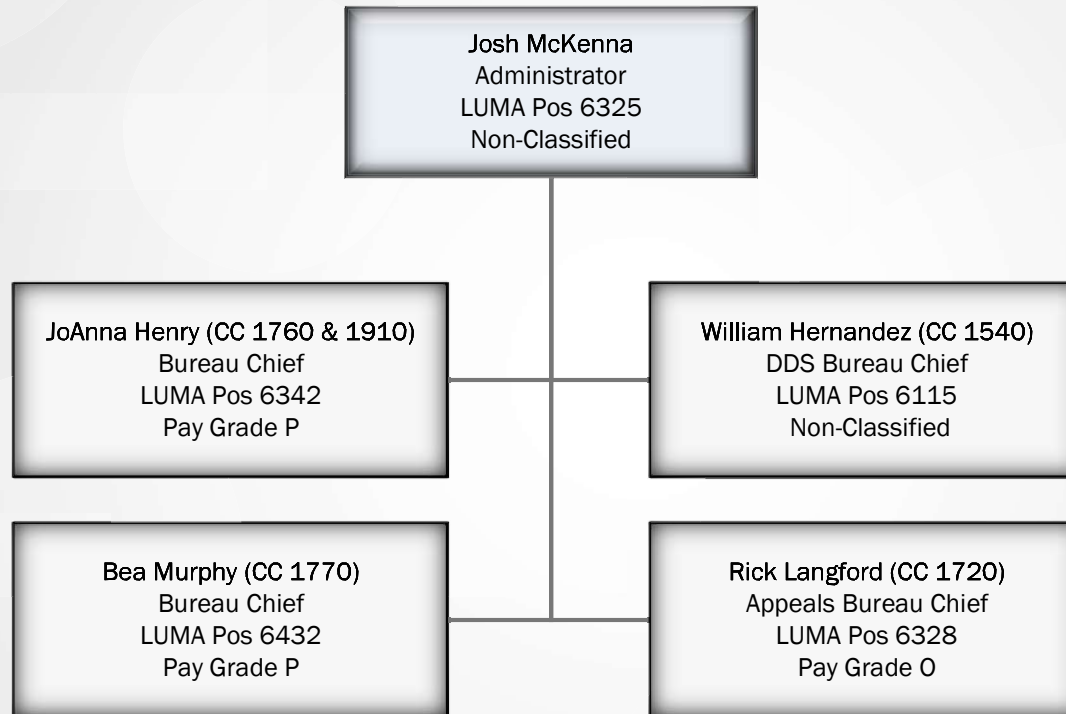
Brandon Duong (Pocatello)
Regional Economist, Labor
Position 6212
Pay Grade L

Sam Wolkenhauer (Post Falls)
Regional Economist, Labor
Position 6211
Pay Grade L

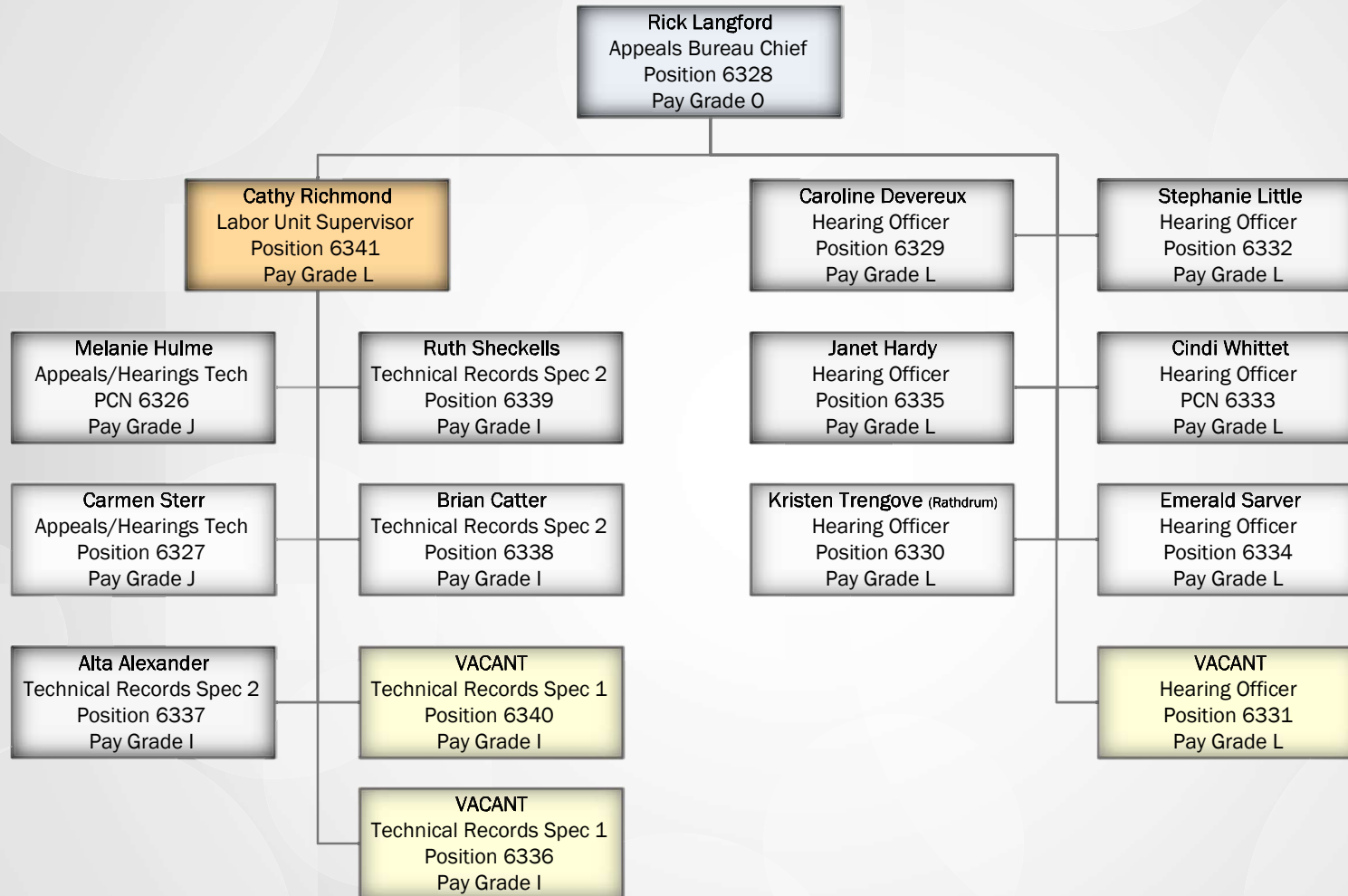
Idaho Department of Labor
Facilities – 1690
Matt Warnick – Administrator
FTP 4 / 0 Vacant
Revised: August 1, 2025



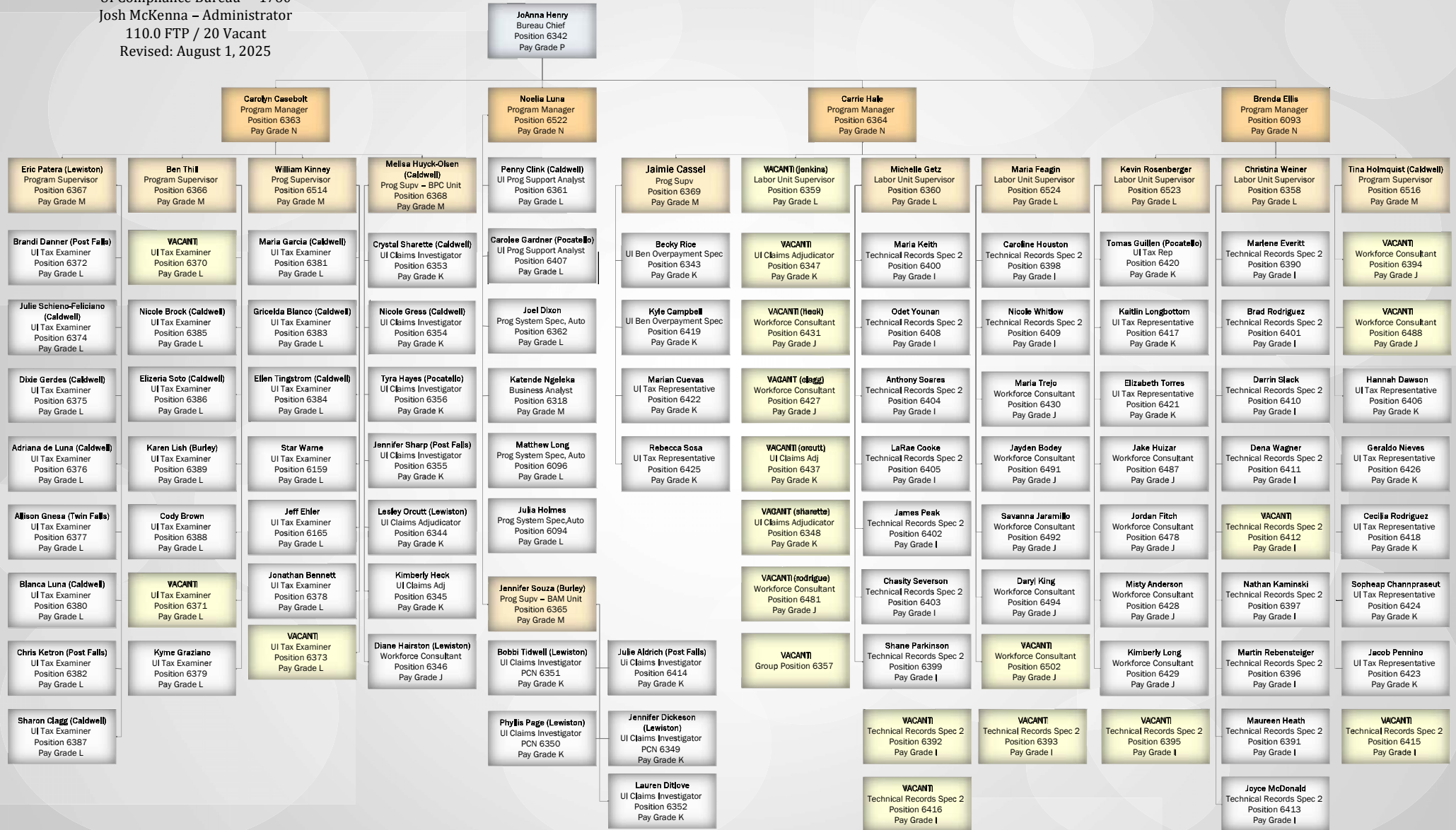
Idaho Department of Labor
UI Determinations - 1700
Jani Revier - Director
1 FTP / 0 Vacant
Revised: August 1, 2025



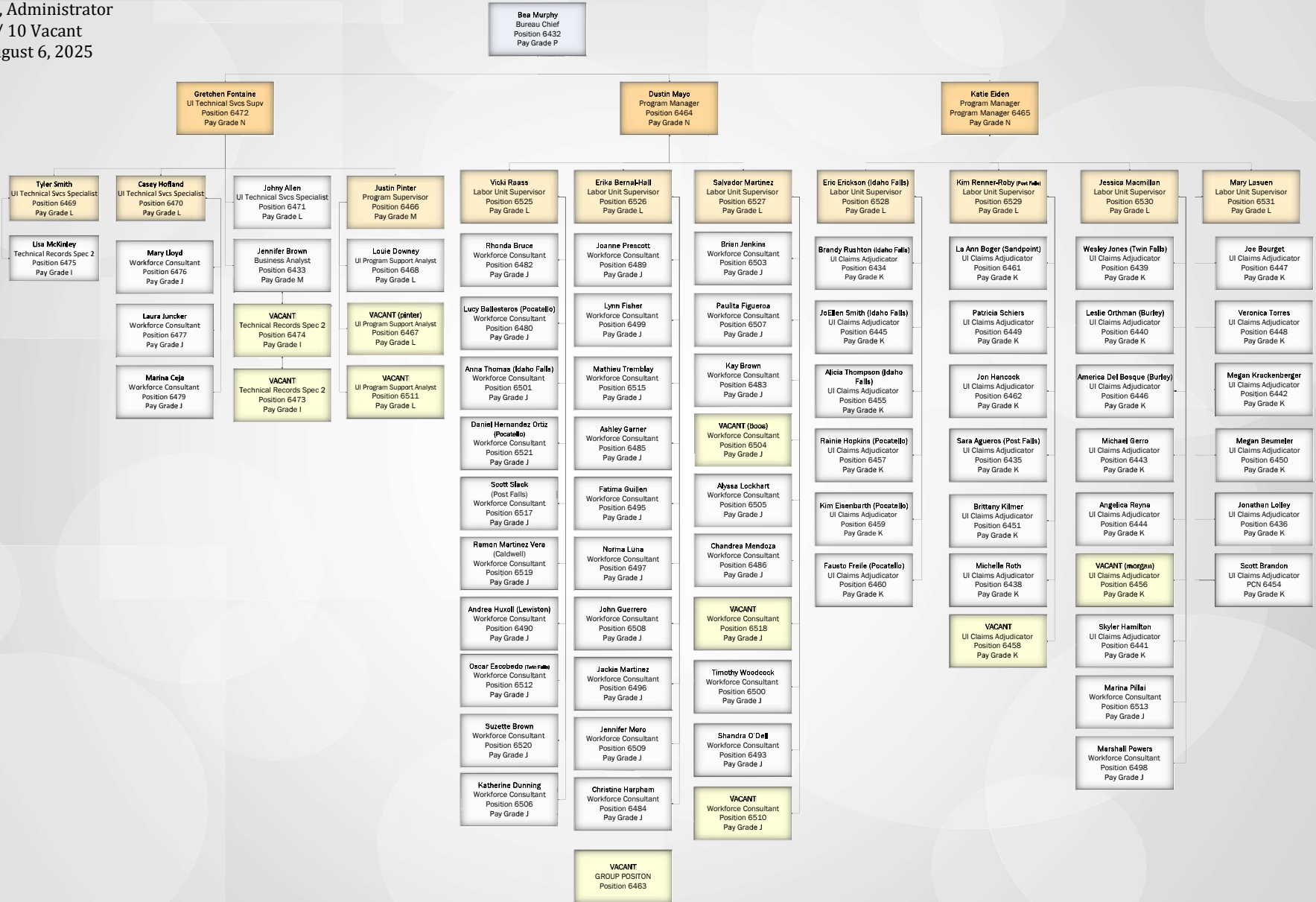
Idaho Department of Labor
Appeals Bureau – 1720
Josh McKenna – Administrator
16.0 FTP / 3 Vacant
Revised: August 6, 2025



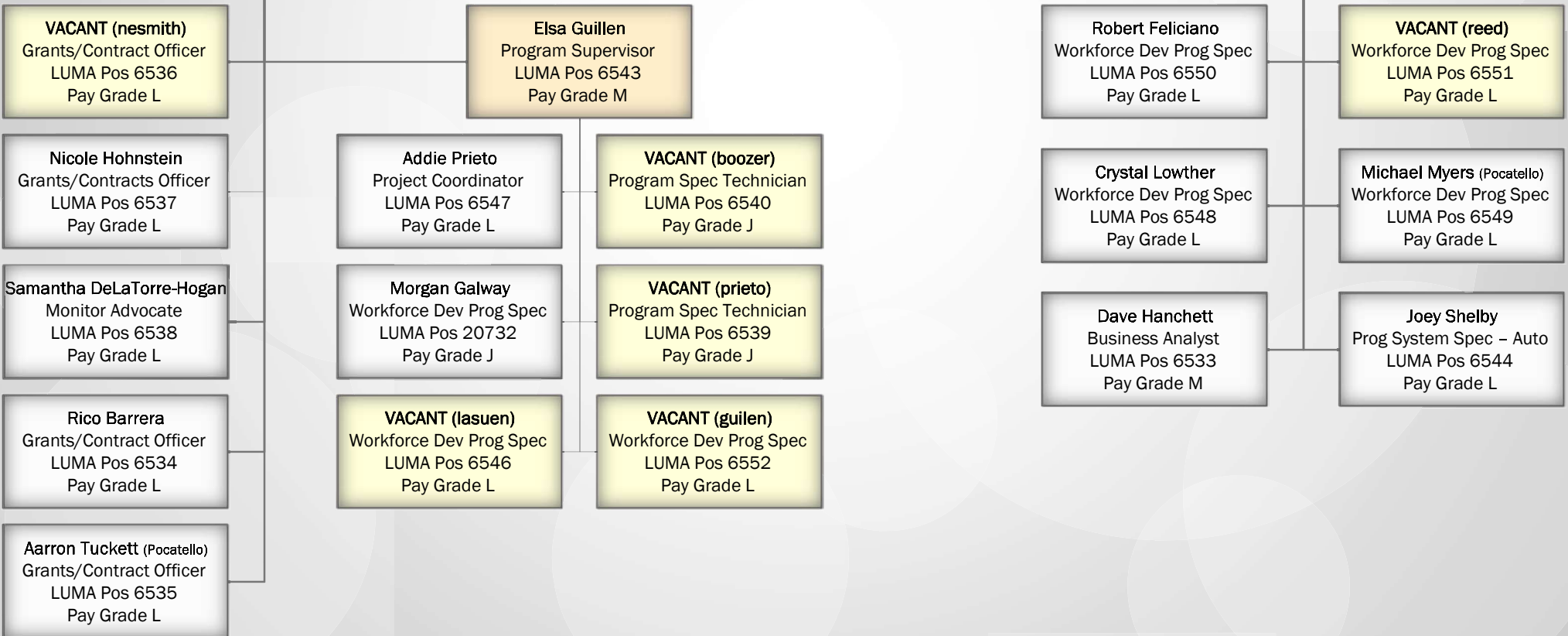
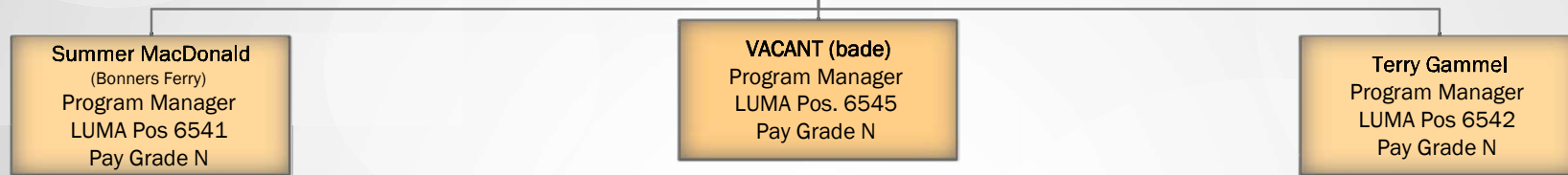
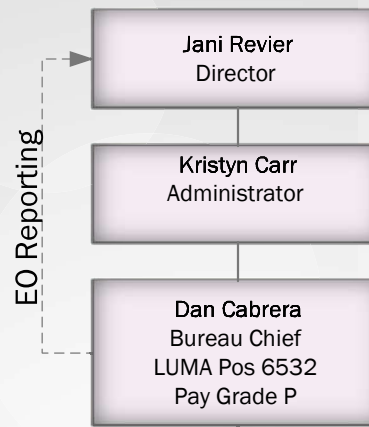
Idaho Department of Labor
UI Compliance Bureau - 1760
Josh McKenna – Administrator
110.0 FTP / 20 Vacant
Revised: August 1, 2025



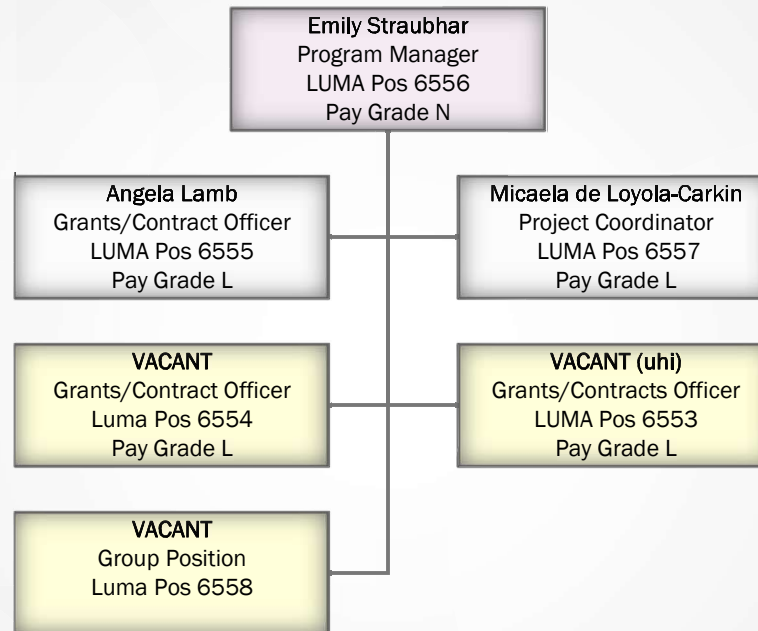
Idaho Department of Labor
UI Benefits Bureau - 1770
Josh McKenna, Administrator
84.0 FTP / 10 Vacant
Revised: August 6, 2025



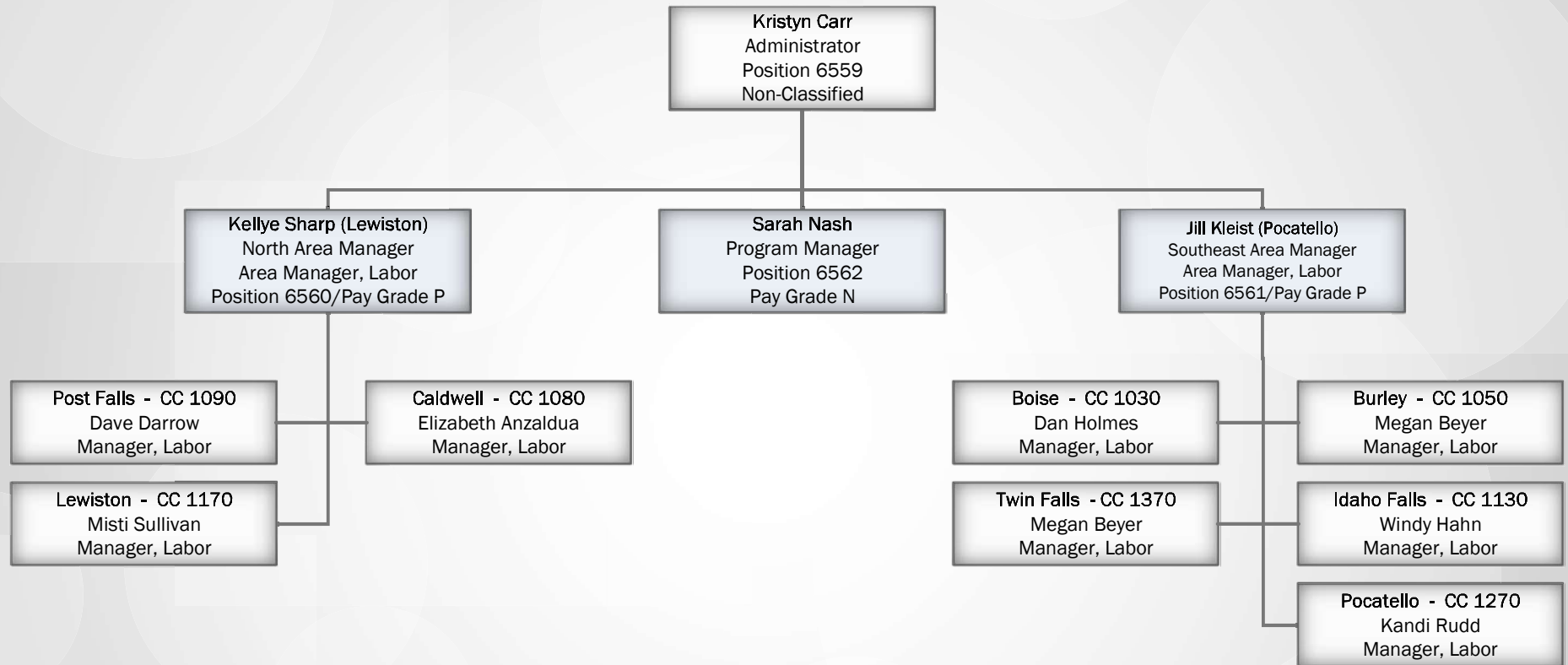
Idaho Department of Labor
Workforce Administration – 1780
Kristyn Carr – Administrator
22.00 FTP / 7 Vacant
Revised: August 1, 2025



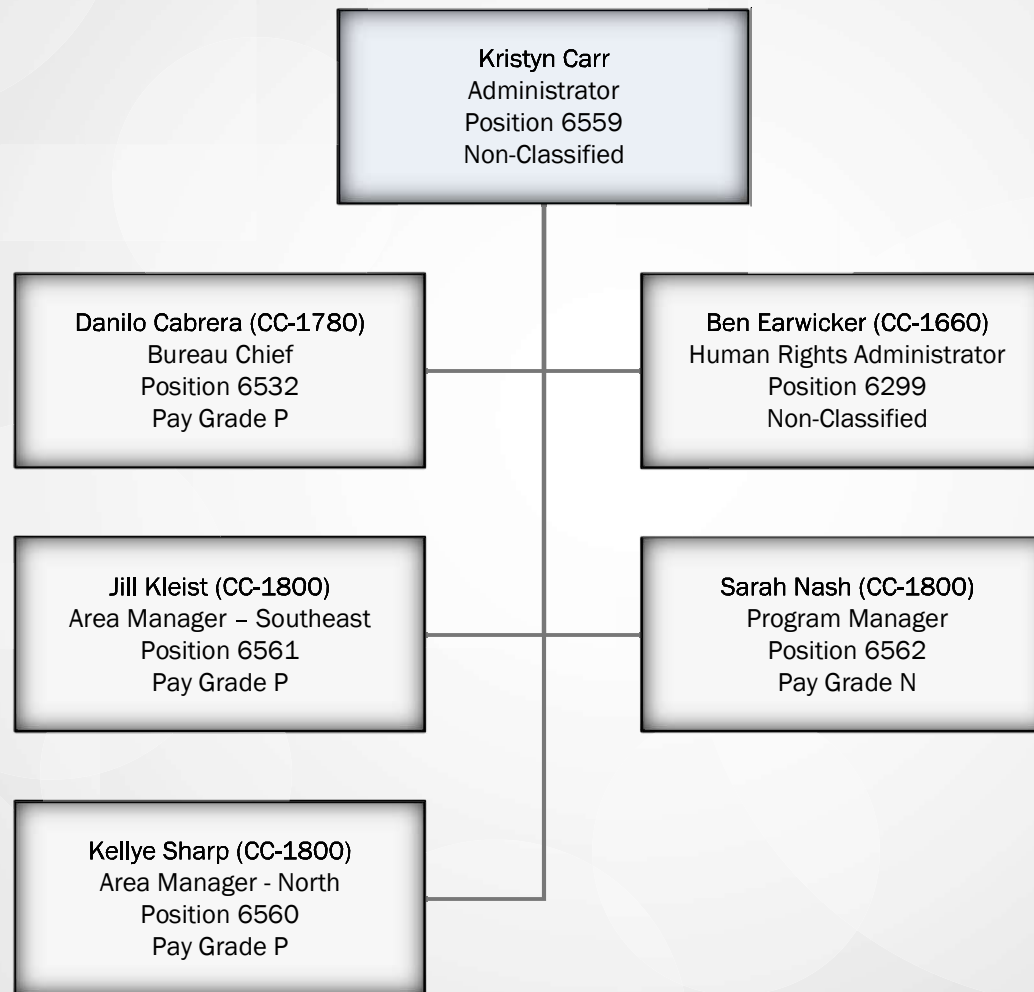
Idaho Department of Labor
Serve Idaho – 1785
Kristyn Carr – Administrator
Danilo Cabrera – Bureau Chief
6 FTP / 3 Vacant
Revised: August 1, 2025



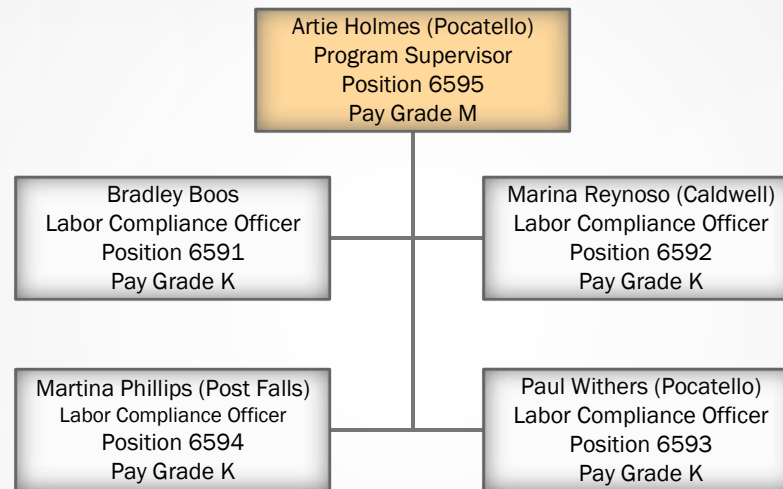
Idaho Department of Labor
Workforce Area Managers - 1800
3.0 FTP / 0 Vacant
Revised: August 6, 2025



Idaho Department of Labor
Workforce Services & Commissions - 1820
Jani Revier - Director
1 FTP / 0 Vacant
Revised: August 1, 2025



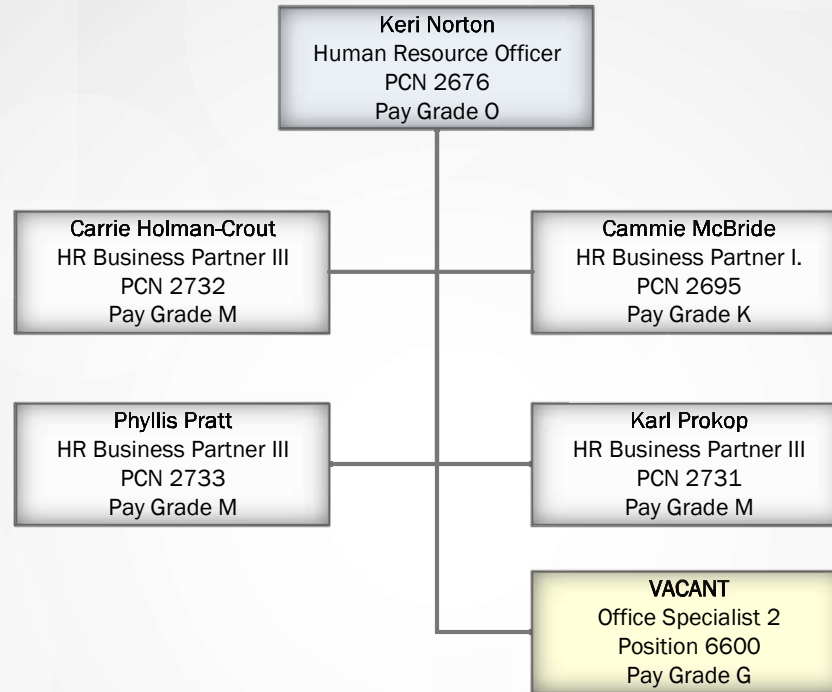
Idaho Department of Labor
Josh McKenna, Administrator
JoAnna Henry, Bureau Chief
Brenda Ellis, Program Manager
Wage & Hour - 1910
5.0 FTP / 0 Vacant
Revised: August 1, 2025



Idaho Department of Labor
Human Resources – 1920
Matt Warnick – Administrator
FTP 1.0 / 1.0 Vacant

Revised: August 6, 2025

(All staff are employees of the Division of Human Resources)



Agency Revenues

Request for Fiscal Year: 2027

Agency: Department of Labor

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	30300 Employment Security Administratn Fund						
	450 Fed Grants & Contributions	0	1,538,007	0	0	0	
	460 Interest	4,453,774	7,624,759	9,812,004	11,999,249	14,186,495	
	Employment Security Administratn Fund Total	4,453,774	9,162,766	9,812,004	11,999,249	14,186,495	
Fund	34800 Federal (Grant)						
	435 Sale of Services	0	95,999	(95,969)	0	0	
	445 Sale of Land, Buildings & Equipment	0	0	14,377	0	0	Sale of Vehicles
	450 Fed Grants & Contributions	60,282,150	42,136,067	58,925,935	54,196,232	50,000,500	Missing FY24 Revenue of \$11,560,027.77 that LUMA did not reflect. ACFR adjustment done.
	470 Other Revenue	10,164	(914,397)	307	0	0	In SFY24, LUMA project team members initiated action in LUMA creating this net debit to revenue in the system. The action credited once and debited twice in that amount.
	Federal (Grant) Total	60,292,314	41,317,669	58,844,650	54,196,232	50,000,500	
Fund	34831 Federal (Grant): Labor Federal Funds						
	435 Sale of Services	0	0	0	0	0	
	450 Fed Grants & Contributions	0	0	0	0	0	
	470 Other Revenue	0	0	0	0	0	
	Federal (Grant): Labor Federal Funds Total	0	0	0	0	0	
Fund	34844 ARPA Labor						
	450 Fed Grants & Contributions	0	0	0	0	0	
	ARPA Labor Total	0	0	0	0	0	

Agency Revenues

Request for Fiscal Year: 2027

Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	7,250	750	0	0	0	
433	Fines, Forfeit & Escheats	0	0	0	0	0	
435	Sale of Services	28,602,442	755,648	953,870	705,407	800,000	
455	State Grants & Contributions	0	0	51,865	27,000	28,000	State Grants and Contributions
470	Other Revenue	113,588	340,037	201,092	200,000	200,000	
Miscellaneous Revenue Total		28,723,280	1,096,435	1,206,827	932,407	1,028,000	

Fund 34919 Miscellaneous Revenue: Farm Labor Contractor Licensing

433	Fines, Forfeit & Escheats	0	0	0	0	0	
Miscellaneous Revenue: Farm Labor Contractor Licensing Total		0	0	0	0	0	

Fund 34928 Miscellaneous Revenue: Career Information System Account

470	Other Revenue	0	0	0	0	0	
Miscellaneous Revenue: Career Information System Account Total		0	0	0	0	0	

Fund 34931 Miscellaneous Revenue: Labor Misc Funds

435	Sale of Services	0	0	0	0	0	
470	Other Revenue	0	0	0	0	0	
Miscellaneous Revenue: Labor Misc Funds Total		0	0	0	0	0	

Fund 51400 Employment Security Fund

400	Taxes Revenue	165,185,167	177,241,775	215,952,048	254,662,321	293,372,594	
460	Interest	16,869,495	10,878,518	33,689,563	38,742,997	44,554,447	
Employment Security Fund Total		182,054,662	188,120,293	249,641,611	293,405,318	337,927,041	

Fund 51401 Employment Security Fund: Unemployment Insurance Clearing

400	Taxes Revenue	0	0	0	0	0	
Employment Security Fund: Unemployment Insurance Clearing Total		0	0	0	0	0	

Fund 51402 Employment Security Fund: US Treasury UI Trust Fund

460	Interest	0	0	0	0	0	
Employment Security Fund: US Treasury UI Trust Fund Total		0	0	0	0	0	

Agency Revenues

Request for Fiscal Year: 2027

Fund 51403 Employment Security Fund: Employment Security Reserve Fund

460	Interest	0	0	0	0	0
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Employment Security Fund: Employment Security Reserve Fund Total	0	0	0	0	0	0
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Fund 51404 Employment Security Fund: Ui Tax Employer Refund Clearing

400	Taxes Revenue	0	0	0	0	0
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Employment Security Fund: Ui Tax Employer Refund Clearing Total	0	0	0	0	0	0
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Fund 57700 Labor, Wage & Hour Escrow

460	Interest	1	35	41	50	50
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Labor, Wage & Hour Escrow Total	1	35	41	50	50	50
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Agency Name Total	275,524,031	239,697,198	319,505,133	360,533,256	403,142,086	
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FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Department of Labor**

 Agency Number: **240**

 Original Request Date: **August 25, 2025**

Sources and Uses: Moneys in this fund include Reed Act funds and penalties and interest on judgments or funds secured by liens, collected under the provisions of (I.C. 72-1346, 72-1347A, 72-1348, 72-1354 - 1364, 72-1372, and 72-1369). This fund is used to pay costs of administration which have not been provided for or are not properly chargeable against federal grants (or other funds). Included in the fund are moneys credited to Idaho under section 903 of the Social Security Act (Reed Act Funds) to be used for the purchase of real property.

FUND NAME:		State Employment Security Administrative and Reimbursement Fund	FUND CODE:	30200	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				18,831,988	22,731,533	22,088,329	16,288,166
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				18,831,988	22,731,533	22,088,329	16,288,166
05.	Revenues [from Form B-11]				0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				8,360,051	3,460,233	3,600,000	3,739,767
09.	Subtotal Cash Available for the Year				27,192,039	26,191,766	25,688,329	20,027,933
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				39,372	(38,622)	4,868,518	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]				27,152,667	26,230,388	20,819,811	20,027,933
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				27,152,667	26,230,388	20,819,811	20,027,933
16.	Original Appropriation				6,737,200	6,756,000	6,734,017	7,048,197
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				6,737,200	6,756,000	6,734,017	7,048,197
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				6,737,200	6,756,000	6,734,017	7,048,197
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				2,316,066	2,613,941	2,202,372	950,000
25.	Subtotal Reversions & Cancellations				2,316,066	2,613,941	2,202,372	950,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				2,316,066	2,613,941	2,202,372	950,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				4,421,134	4,142,059	4,531,645	6,098,197
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				22,731,533	22,088,329	16,288,166	13,929,736
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]				22,731,533	22,088,329	16,288,166	13,929,736
36.	Investments Direct by Agency				0	0		
37.	Ending Unobligated Cash Balance Plus Direct Investments				22,731,533	22,088,329	16,288,166	13,929,736
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Labor

Agency Number: 240

Original Request Date: August 25, 2025

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

FUND NAME: Employment Security Special Administration Fund		FUND CODE: 30300	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		13,018,797	17,388,356	22,054,738	21,002,181
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		13,018,797	17,388,356	22,054,738	21,002,181
05.	Revenues [from Form B-11]		9,162,766	9,812,004	11,999,249	14,186,495
06.	Non-Revenue Receipts and Other Adjustments		2,508,067	0	(2,508,067)	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		24,689,630	27,200,360	31,545,920	35,188,676
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		(592)	592	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		24,690,222	27,199,768	31,545,920	35,188,676
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		24,690,222	27,199,768	31,545,920	35,188,676
16.	Original Appropriation		9,737,900	5,731,800	10,801,459	11,262,521
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		9,737,900	5,731,800	10,801,459	11,262,521
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		9,737,900	5,731,800	10,801,459	11,262,521
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		2,436,034	586,770	257,720	220,000
25.	Subtotal Reversions & Cancelations		2,436,034	586,770	257,720	220,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	
28.	Total Unused Spending Authorizations		2,436,034	586,770	257,720	220,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		7,301,866	5,145,030	10,543,739	11,042,521
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		17,388,356	22,054,738	21,002,181	24,146,155
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		17,388,356	22,054,738	21,002,181	24,146,155
36.	Investments Direct by Agency		0	0	0	
37.	Ending Unobligated Cash Balance Plus Direct Investments		17,388,356	22,054,738	21,002,181	24,146,155
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Labor

Agency Number: 240

Original Request Date: August 25, 2025

Sources and Uses: Revenue in the federal fund is derived from various federal grants from the US Department of Labor (USDOL), Social Security Administration (SSA), Equal Employment Opportunity Commission (EEOC), and the Commission on National and Community Service (CNCS). USDOL funds are used for: administration of the Unemployment Insurance Program, Employment Services (Wagner-Peyser and Workforce Innovation and Opportunity programs), Veteran's Employment Services, Apprenticeship Programs, Bureau of Labor Statistics work, and the Work Opportunity Tax Credit. SSA funds are used for conducting disability determinations in a state-federal partnership. EEOC funds are used to fund the Human Rights Commission to conduct investigations, hearings and equal employment opportunity training. CNCS funds are used to fund Serve Idaho, the Governor's commission on service and volunteerism.

FUND NAME:		Federal Fund		FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance					(3,489,630)	(3,438,547)	(4,175,885)	(4,334,324)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0	0
04.	Subtotal Beginning Cash Balance					(3,489,630)	(3,438,547)	(4,175,885)	(4,334,324)
05.	Revenues [from Form B-11]					41,317,669	58,844,650	54,196,232	50,000,500
06.	Non-Revenue Receipts and Other Adjustments					19,565,999	(427,784)	182,041	0
07.	Statutory Transfers In					0	0	0	0
08.	Operating Transfers In					0	0	0	0
09.	Subtotal Cash Available for the Year					57,394,038	54,978,319	50,202,388	45,666,176
10.	Statutory Transfers Out					0	0	0	0
11.	Operating Transfers Out					0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments					206,713	193,233	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]					57,187,325	54,785,086	50,202,388	45,666,176
14.	Borrowing Limit					7,700,000	10,700,000	7,700,000	7,700,000
15.	Total Available Funds for the Year					64,887,325	65,485,086	57,902,388	53,366,176
16.	Original Appropriation					85,091,000	83,426,100	80,172,767	82,749,060
17.	Prior Year Reappropriation [same as Row 03]					0	0	0	0
18.	Legislative Supplementals and (Rescissions)					0	0	0	0
19.	Subtotal Legislative Authorizations					85,091,000	83,426,100	80,172,767	82,749,060
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]					0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					0	0	0	0
22.	Total Spending Authorizations					85,091,000	83,426,100	80,172,767	82,749,060
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)					0	0	0	0
24.	Final Year End Reversions (DU 1.61)					24,465,129	24,465,129	25,636,055	32,600,000
25.	Subtotal Reversions & Cancelations					24,465,129	24,465,129	25,636,055	32,600,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]					0	0	0	0
28.	Total Unused Spending Authorizations					24,465,129	24,465,129	25,636,055	32,600,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]					60,625,871	58,960,971	54,536,712	50,149,060
30.	Continuously Appropriated Expenditures					0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]					4,261,453	6,524,115	3,365,676	3,217,116
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]					0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]					0	0	0	0
34.	Borrowing Limit					7,700,000	10,700,000	7,700,000	7,700,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32 - 34)]					(3,438,547)	(4,175,885)	(4,334,324)	(4,482,884)
36.	Investments Direct by Agency								
37.	Ending Unobligated Cash Balance Plus Direct Investments					(3,438,547)	(4,175,885)	(4,334,324)	(4,482,884)
38.	Outstanding Loans [if this fund is part of a loan program]					0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Department of Labor**

 Agency Number: **240**

 Original Request Date: **August 25, 2025**

Sources and Uses: This fund consists of moneys received from sale of services to other Idaho state agencies and private sector entities, donations, reimbursement for third-party reimbursed travel expenses, funds received from other state agencies for shared costs, farm labor licensing fees, and revenue from space rental and shared space agreements in department-owned and leased buildings.

FUND NAME:		Miscellaneous Revenue	FUND CODE:	34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				410,323	163,512	295,776	463,560
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				410,323	163,512	295,776	463,560
05.	Revenues [from Form B-11]				1,096,435	1,206,827	932,407	1,028,000
06.	Non-Revenue Receipts and Other Adjustments				(248,117)	244,212	(7,746)	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				1,258,641	1,614,551	1,220,438	1,491,560
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]				1,258,641	1,614,551	1,220,438	1,491,560
14.	Borrowing Limit				15,000,000	15,000,000	15,000,000	15,000,000
15.	Total Available Funds for the Year				16,258,641	16,614,551	16,220,438	16,491,560
16.	Original Appropriation				5,454,600	5,474,200	5,496,151	5,545,242
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				5,454,600	5,474,200	5,496,151	5,545,242
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				186,159	26,100	0	0
22.	Total Spending Authorizations				5,640,759	5,500,300	5,496,151	5,545,242
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				4,545,630	4,181,525	4,739,273	4,545,000
25.	Subtotal Reversions & Cancelations				4,545,630	4,181,525	4,739,273	4,545,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0		
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0			
28.	Total Unused Spending Authorizations				4,545,630	4,181,525	4,739,273	4,545,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				1,095,129	1,318,775	756,878	1,000,242
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				15,163,512	15,295,776	15,463,560	15,491,318
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				15,000,000	15,000,000	15,000,000	15,000,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				163,512	295,776	463,560	491,318
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				163,512	295,776	463,560	491,318
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

			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 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							EMAA
	SB1270 & SB1414							
	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
1.21	Account Transfers							EMAA
	30200 Dedicated		0.00	0	(83,800)	83,800	0	0
	34800 Federal		0.00	0	(1,600)	0	1,600	0
	34900 Dedicated		0.00	(4,800)	4,800	0	0	0
			0.00	(4,800)	(80,600)	83,800	1,600	0
1.31	Transfers Between Programs							EMAA
	10000 General		0.00	(66,400)	69,800	0	0	3,400
	30200 Dedicated		0.00	459,200	0	0	0	459,200
	30300 Dedicated		0.00	99,800	0	0	0	99,800
	34800 Federal		0.00	0	500,000	0	0	500,000
	34900 Dedicated		0.00	18,500	141,500	0	0	160,000
			0.00	511,100	711,300	0	0	1,222,400
1.41	Receipts to Appropriation							EMAA
	34900 Dedicated		0.00	0	0	26,100	0	26,100
			0.00	0	0	26,100	0	26,100
1.61	Reverted Appropriation Balances							EMAA
	30200 Dedicated		0.00	(3,400)	(273,600)	(26,100)	0	(303,100)
	30300 Dedicated		0.00	(3,300)	(349,500)	0	0	(352,800)
	34800 Federal		0.00	(1,404,300)	(586,600)	(75,100)	(100)	(2,066,100)
	34900 Dedicated		0.00	(7,600)	(4,300)	0	0	(11,900)
			0.00	(1,418,600)	(1,214,000)	(101,200)	(100)	(2,733,900)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							EMAA
	10000 General		0.86	5,800	118,500	0	0	124,300
	30200 Dedicated		3.50	1,025,800	690,500	57,700	0	1,774,000
	30300 Dedicated		1.04	237,400	438,000	0	0	675,400
	34800 Federal		79.72	7,224,700	6,011,600	0	1,500	13,237,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	3.50	232,600	225,100	26,100	0	483,800
		88.62	8,726,300	7,483,700	83,800	1,500	16,295,300

FY 2026 Original Appropriation

3.00 FY 2026 Original Appropriation EMAA

H0459,S1109

10000	General	0.58	59,000	52,700	0	0	111,700
30200	Dedicated	9.00	1,019,900	841,700	0	0	1,861,600
30300	Dedicated	2.00	1,350,000	1,784,100	0	0	3,134,100
34800	Federal	89.42	10,684,700	8,640,600	75,100	0	19,400,400
OT 34800	Federal	0.00	0	161,000	0	0	161,000
34900	Dedicated	4.00	496,100	122,100	0	0	618,200
		105.00	13,609,700	11,602,200	75,100	0	25,287,000

FY 2026Total Appropriation

5.00 FY 2026 Total Appropriation EMAA

10000	General	0.58	59,000	52,700	0	0	111,700
30200	Dedicated	9.00	1,019,900	841,700	0	0	1,861,600
30300	Dedicated	2.00	1,350,000	1,784,100	0	0	3,134,100
34800	Federal	89.42	10,684,700	8,640,600	75,100	0	19,400,400
OT 34800	Federal	0.00	0	161,000	0	0	161,000
34900	Dedicated	4.00	496,100	122,100	0	0	618,200
		105.00	13,609,700	11,602,200	75,100	0	25,287,000

Appropriation Adjustments

6.41 FTP/Noncognizable Adjustment EMAA

This decision unit reflects FTP adjustments needed in the current year to align with where personnel costs will be supported by our dedicated funds.

30200	Dedicated	1.00	0	0	0	0	0
30300	Dedicated	10.00	0	0	0	0	0
34800	Federal	(11.00)	0	0	0	0	0
		0.00	0	0	0	0	0

6.61 Gov's Approved Reduction EMAA

OT 10000	General	0.00	(600)	(1,400)	0	0	(2,000)
		0.00	(600)	(1,400)	0	0	(2,000)

6.71 Early Reversions EMAA

CEC Reversions

OT 30200	Dedicated	0.00	(27,200)	0	0	0	(27,200)
OT 30300	Dedicated	0.00	(5,100)	0	0	0	(5,100)
OT 34800	Federal	0.00	(93,800)	0	0	0	(93,800)
OT 34900	Dedicated	0.00	(10,200)	0	0	0	(10,200)
		0.00	(136,300)	0	0	0	(136,300)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures EMAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.58	59,000	52,700	0	0	111,700
OT 10000	General	0.00	(600)	(1,400)	0	0	(2,000)
30200	Dedicated	10.00	1,019,900	841,700	0	0	1,861,600
OT 30200	Dedicated	0.00	(27,200)	0	0	0	(27,200)
30300	Dedicated	12.00	1,350,000	1,784,100	0	0	3,134,100
OT 30300	Dedicated	0.00	(5,100)	0	0	0	(5,100)
34800	Federal	78.42	10,684,700	8,640,600	75,100	0	19,400,400
OT 34800	Federal	0.00	(93,800)	161,000	0	0	67,200
34900	Dedicated	4.00	496,100	122,100	0	0	618,200
OT 34900	Dedicated	0.00	(10,200)	0	0	0	(10,200)
		105.00	13,472,800	11,600,800	75,100	0	25,148,700

Base Adjustments

8.11 FTP or Fund Adjustments

EMAA

This decision unit reflects FTP adjustments needed in the budget year to align with where personnel costs will be supported by our dedicated funds.

30200	Dedicated	1.00	0	0	0	0	0
30300	Dedicated	10.00	0	0	0	0	0
34800	Federal	(11.00)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027 Base

9.00 FY 2027 Base

EMAA

10000	General	0.58	59,000	52,700	0	0	111,700
30200	Dedicated	10.00	1,019,900	841,700	0	0	1,861,600
30300	Dedicated	12.00	1,350,000	1,784,100	0	0	3,134,100
34800	Federal	78.42	10,684,700	8,640,600	75,100	0	19,400,400
OT 34800	Federal	0.00	0	161,000	0	0	161,000
34900	Dedicated	4.00	496,100	122,100	0	0	618,200
		105.00	13,609,700	11,602,200	75,100	0	25,287,000

Program Maintenance

10.11 Change in Health Benefit Costs

EMAA

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

10000	General	0.00	2,100	0	0	0	2,100
30200	Dedicated	0.00	33,000	0	0	0	33,000
30300	Dedicated	0.00	43,000	0	0	0	43,000
34800	Federal	0.00	245,800	0	0	0	245,800
34900	Dedicated	0.00	6,600	0	0	0	6,600
		0.00	330,500	0	0	0	330,500

10.12 Change in Variable Benefit Costs

EMAA

This decision unit reflects a change in variable benefits.

10000	General	0.00	0	0	0	0	0
30200	Dedicated	0.00	(200)	0	0	0	(200)
30300	Dedicated	0.00	(300)	0	0	0	(300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	(1,600)	0	0	0	(1,600)
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(2,100)	0	0	0	(2,100)
10.61	Salary Multiplier - Regular Employees						EMAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	300	0	0	0	300
30200	Dedicated	0.00	8,500	0	0	0	8,500
30300	Dedicated	0.00	11,000	0	0	0	11,000
34800	Federal	0.00	63,100	0	0	0	63,100
34900	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	84,600	0	0	0	84,600

FY 2027 Total Maintenance

11.00	FY 2027 Total Maintenance						EMAA
10000	General	0.58	61,400	52,700	0	0	114,100
30200	Dedicated	10.00	1,061,200	841,700	0	0	1,902,900
30300	Dedicated	12.00	1,403,700	1,784,100	0	0	3,187,800
34800	Federal	78.42	10,992,000	8,640,600	75,100	0	19,707,700
OT 34800	Federal	0.00	0	161,000	0	0	161,000
34900	Dedicated	4.00	504,400	122,100	0	0	626,500
		105.00	14,022,700	11,602,200	75,100	0	25,700,000

FY 2027 Total

13.00	FY 2027 Total						EMAA
10000	General	0.58	61,400	52,700	0	0	114,100
30200	Dedicated	10.00	1,061,200	841,700	0	0	1,902,900
30300	Dedicated	12.00	1,403,700	1,784,100	0	0	3,187,800
34800	Federal	78.42	10,992,000	8,640,600	75,100	0	19,707,700
OT 34800	Federal	0.00	0	161,000	0	0	161,000
34900	Dedicated	4.00	504,400	122,100	0	0	626,500
		105.00	14,022,700	11,602,200	75,100	0	25,700,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Labor							240
Division	Department of Labor							EM1
Appropriation Unit	Workforce & Commissions							EMLO
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							EMLO
	SB1270 & SB1414							
	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	
1.21	Account Transfers							EMLO
	30200 Dedicated	0.00	0	(7,200)	(1,000)	8,200	0	
	30300 Dedicated	0.00	(607,700)	(844,300)	1,452,000	0	0	
	34800 Federal	0.00	0	(81,900)	81,900	0	0	
	34900 Dedicated	0.00	0	(32,000)	0	32,000	0	
		0.00	(607,700)	(965,400)	1,532,900	40,200	0	
1.31	Transfers Between Programs							EMLO
	10000 General	0.00	(5,200)	6,500	0	0	1,300	
	30200 Dedicated	0.00	(298,200)	0	0	0	(298,200)	
	30300 Dedicated	0.00	(99,800)	0	598,000	0	498,200	
	34900 Dedicated	0.00	82,000	32,000	0	0	114,000	
		0.00	(321,200)	38,500	598,000	0	315,300	
1.61	Reverted Appropriation Balances							EMLO
	30200 Dedicated	0.00	(741,600)	(264,400)	(168,700)	(1,100)	(1,175,800)	
	30300 Dedicated	0.00	(78,200)	(151,400)	0	0	(229,600)	
	34800 Federal	0.00	(4,835,600)	(2,096,700)	(100)	(732,400)	(7,664,800)	
	34900 Dedicated	0.00	(21,400)	(29,100)	0	0	(50,500)	
		0.00	(5,676,800)	(2,541,600)	(168,800)	(733,500)	(9,120,700)	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							EMLO
	10000 General	0.02	300	9,000	0	0	9,300	
	30200 Dedicated	13.02	24,700	80,400	6,400	7,100	118,600	
	30300 Dedicated	12.38	1,830,700	132,600	2,050,000	0	4,013,300	
	34800 Federal	159.64	9,566,800	1,587,100	81,800	10,817,600	22,053,300	
	34900 Dedicated	7.98	325,600	175,600	0	32,000	533,200	
		193.04	11,748,100	1,984,700	2,138,200	10,856,700	26,727,700	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							EMLO

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
H0459,S1109							
30200	Dedicated	4.00	380,400	502,000	176,100	0	1,058,500
30300	Dedicated	32.00	3,300,600	278,600	0	0	3,579,200
34800	Federal	143.00	12,597,900	2,767,100	0	11,550,000	26,915,000
34900	Dedicated	3.00	278,500	204,700	0	0	483,200
		182.00	16,557,400	3,752,400	176,100	11,550,000	32,035,900

FY 2026 Total Appropriation

5.00 FY 2026 Total Appropriation EMLO

30200	Dedicated	4.00	380,400	502,000	176,100	0	1,058,500
30300	Dedicated	32.00	3,300,600	278,600	0	0	3,579,200
34800	Federal	143.00	12,597,900	2,767,100	0	11,550,000	26,915,000
34900	Dedicated	3.00	278,500	204,700	0	0	483,200
		182.00	16,557,400	3,752,400	176,100	11,550,000	32,035,900

Appropriation Adjustments

6.41 FTP/Noncognizable Adjustment EMLO

This decision unit reflects FTP adjustments needed in the current year to align with where personnel costs will be supported by our dedicated funds.

30300	Dedicated	3.00	0	0	0	0	0
34800	Federal	(3.00)	0	0	0	0	0
		0.00	0	0	0	0	0

6.71 Early Reversions EMLO

CEC Reversions

OT 30200	Dedicated	0.00	(15,800)	0	0	0	(15,800)
OT 30300	Dedicated	0.00	(90,400)	0	0	0	(90,400)
OT 34800	Federal	0.00	(159,600)	0	0	0	(159,600)
OT 34900	Dedicated	0.00	(2,900)	0	0	0	(2,900)
		0.00	(268,700)	0	0	0	(268,700)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures EMLO

30200	Dedicated	4.00	380,400	502,000	176,100	0	1,058,500
OT 30200	Dedicated	0.00	(15,800)	0	0	0	(15,800)
30300	Dedicated	35.00	3,300,600	278,600	0	0	3,579,200
OT 30300	Dedicated	0.00	(90,400)	0	0	0	(90,400)
34800	Federal	140.00	12,597,900	2,767,100	0	11,550,000	26,915,000
OT 34800	Federal	0.00	(159,600)	0	0	0	(159,600)
34900	Dedicated	3.00	278,500	204,700	0	0	483,200
OT 34900	Dedicated	0.00	(2,900)	0	0	0	(2,900)
		182.00	16,288,700	3,752,400	176,100	11,550,000	31,767,200

Base Adjustments

8.11 FTP or Fund Adjustments EMLO

This decision unit reflects FTP adjustments needed in the budget year to align with where personnel costs will be supported by our dedicated funds.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30300	Dedicated	3.00	0	0	0	0	0
34800	Federal	(3.00)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027 Base

9.00 FY 2027 Base EMLO

30200	Dedicated	4.00	380,400	502,000	176,100	0	1,058,500
30300	Dedicated	35.00	3,300,600	278,600	0	0	3,579,200
34800	Federal	140.00	12,597,900	2,767,100	0	11,550,000	26,915,000
34900	Dedicated	3.00	278,500	204,700	0	0	483,200
		182.00	16,557,400	3,752,400	176,100	11,550,000	32,035,900

Program Maintenance

10.11 Change in Health Benefit Costs EMLO

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

30200	Dedicated	0.00	5,000	0	0	0	5,000
30300	Dedicated	0.00	124,700	0	0	0	124,700
34800	Federal	0.00	400,400	0	0	0	400,400
34900	Dedicated	0.00	5,000	0	0	0	5,000
		0.00	535,100	0	0	0	535,100

10.12 Change in Variable Benefit Costs EMLO

This decision unit reflects a change in variable benefits.

30200	Dedicated	0.00	0	0	0	0	0
30300	Dedicated	0.00	(600)	0	0	0	(600)
34800	Federal	0.00	(2,000)	0	0	0	(2,000)
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(2,600)	0	0	0	(2,600)

10.61 Salary Multiplier - Regular Employees EMLO

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

30200	Dedicated	0.00	1,000	0	0	0	1,000
30300	Dedicated	0.00	25,400	0	0	0	25,400
34800	Federal	0.00	80,700	0	0	0	80,700
34900	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	108,100	0	0	0	108,100

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance EMLO

30200	Dedicated	4.00	386,400	502,000	176,100	0	1,064,500
30300	Dedicated	35.00	3,450,100	278,600	0	0	3,728,700
34800	Federal	140.00	13,077,000	2,767,100	0	11,550,000	27,394,100
34900	Dedicated	3.00	284,500	204,700	0	0	489,200
		182.00	17,198,000	3,752,400	176,100	11,550,000	32,676,500

FY 2027 Total

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2027 Total							EMLO
	30200	Dedicated	4.00	386,400	502,000	176,100	0	1,064,500
	30300	Dedicated	35.00	3,450,100	278,600	0	0	3,728,700
	34800	Federal	140.00	13,077,000	2,767,100	0	11,550,000	27,394,100
	34900	Dedicated	3.00	284,500	204,700	0	0	489,200
			182.00	17,198,000	3,752,400	176,100	11,550,000	32,676,500

		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 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							EMUI
	SB1270 & SB1414							
	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	
1.21	Account Transfers							EMUI
	30300 Dedicated	0.00	(54,500)	(543,500)	598,000	0	0	
	34900 Dedicated	0.00	0	(8,000)	0	8,000	0	
		0.00	(54,500)	(551,500)	598,000	8,000	0	
1.31	Transfers Between Programs							EMUI
	10000 General	0.00	71,600	(76,300)	0	0	(4,700)	
	30200 Dedicated	0.00	(161,000)	0	0	0	(161,000)	
	30300 Dedicated	0.00	0	0	(598,000)	0	(598,000)	
	34800 Federal	0.00	0	(500,000)	0	0	(500,000)	
	34900 Dedicated	0.00	(100,500)	(173,500)	0	0	(274,000)	
		0.00	(189,900)	(749,800)	(598,000)	0	(1,537,700)	
1.61	Reverted Appropriation Balances							EMUI
	30200 Dedicated	0.00	(11,300)	(1,123,800)	0	0	(1,135,100)	
	30300 Dedicated	0.00	(2,300)	(2,100)	0	0	(4,400)	
	34800 Federal	0.00	(10,213,900)	(3,695,800)	(794,200)	(30,400)	(14,734,300)	
	34900 Dedicated	0.00	(481,700)	(3,635,000)	0	(2,400)	(4,119,100)	
		0.00	(10,709,200)	(8,456,700)	(794,200)	(32,800)	(19,992,900)	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							EMUI
	10000 General	6.00	469,600	4,000	0	0	473,600	
	30200 Dedicated	19.73	2,188,800	60,600	0	0	2,249,400	
	30300 Dedicated	0.00	1,800	454,500	0	0	456,300	
	34800 Federal	336.19	18,128,400	3,162,300	0	2,379,100	23,669,800	
	34900 Dedicated	16.00	261,800	19,400	0	20,600	301,800	
		377.92	21,050,400	3,700,800	0	2,399,700	27,150,900	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							EMUI
	H0459,S1109							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	6.00	509,800	15,800	0	0	525,600
30200	Dedicated	27.00	2,779,200	1,184,400	0	0	3,963,600
30300	Dedicated	0.00	3,333,600	850,100	0	0	4,183,700
34800	Federal	319.00	25,963,600	5,357,200	794,200	2,409,500	34,524,500
34900	Dedicated	5.00	617,100	3,785,900	0	15,000	4,418,000
		357.00	33,203,300	11,193,400	794,200	2,424,500	47,615,400

FY 2026 Total Appropriation

5.00 FY 2026 Total Appropriation EMUI

10000	General	6.00	509,800	15,800	0	0	525,600
30200	Dedicated	27.00	2,779,200	1,184,400	0	0	3,963,600
30300	Dedicated	0.00	3,333,600	850,100	0	0	4,183,700
34800	Federal	319.00	25,963,600	5,357,200	794,200	2,409,500	34,524,500
34900	Dedicated	5.00	617,100	3,785,900	0	15,000	4,418,000
		357.00	33,203,300	11,193,400	794,200	2,424,500	47,615,400

Appropriation Adjustments

6.41 FTP/Noncognizable Adjustment EMUI

This decision unit reflects FTP adjustments needed in the current year to align with where personnel costs will be supported by our dedicated funds.

30200	Dedicated	5.00	0	0	0	0	0
30300	Dedicated	38.00	0	0	0	0	0
34800	Federal	(43.00)	0	0	0	0	0
		0.00	0	0	0	0	0

6.61 Gov's Approved Reduction EMUI

OT 10000	General	0.00	(7,900)	(9,200)	0	0	(17,100)
		0.00	(7,900)	(9,200)	0	0	(17,100)

6.71 Early Reversions EMUI

CEC Reversions

OT 30200	Dedicated	0.00	(106,700)	0	0	0	(106,700)
OT 34800	Federal	0.00	(574,700)	0	0	0	(574,700)
OT 34900	Dedicated	0.00	(10,200)	0	0	0	(10,200)
		0.00	(691,600)	0	0	0	(691,600)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures EMUI

10000	General	6.00	509,800	15,800	0	0	525,600
OT 10000	General	0.00	(7,900)	(9,200)	0	0	(17,100)
30200	Dedicated	32.00	2,779,200	1,184,400	0	0	3,963,600
OT 30200	Dedicated	0.00	(106,700)	0	0	0	(106,700)
30300	Dedicated	38.00	3,333,600	850,100	0	0	4,183,700
34800	Federal	276.00	25,963,600	5,357,200	794,200	2,409,500	34,524,500
OT 34800	Federal	0.00	(574,700)	0	0	0	(574,700)
34900	Dedicated	5.00	617,100	3,785,900	0	15,000	4,418,000
OT 34900	Dedicated	0.00	(10,200)	0	0	0	(10,200)

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
357.00	32,503,800	11,184,200	794,200	2,424,500	46,906,700

Base Adjustments

8.11 FTP or Fund Adjustments

EMUI

This decision unit reflects FTP adjustments needed in the budget year to align with where personnel costs will be supported by our dedicated funds.

30200	Dedicated	5.00	0	0	0	0	0
30300	Dedicated	38.00	0	0	0	0	0
34800	Federal	(43.00)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027 Base

9.00 FY 2027 Base

EMUI

10000	General	6.00	509,800	15,800	0	0	525,600
30200	Dedicated	32.00	2,779,200	1,184,400	0	0	3,963,600
30300	Dedicated	38.00	3,333,600	850,100	0	0	4,183,700
34800	Federal	276.00	25,963,600	5,357,200	794,200	2,409,500	34,524,500
34900	Dedicated	5.00	617,100	3,785,900	0	15,000	4,418,000
		357.00	33,203,300	11,193,400	794,200	2,424,500	47,615,400

Program Maintenance

10.11 Change in Health Benefit Costs

EMUI

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

10000	General	0.00	19,800	0	0	0	19,800
30200	Dedicated	0.00	97,500	0	0	0	97,500
30300	Dedicated	0.00	134,800	0	0	0	134,800
34800	Federal	0.00	801,200	0	0	0	801,200
34900	Dedicated	0.00	9,600	0	0	0	9,600
		0.00	1,062,900	0	0	0	1,062,900

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	(500)	0	0	0	(500)
30300	Dedicated	0.00	(700)	0	0	0	(700)
34800	Federal	0.00	(4,000)	0	0	0	(4,000)
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(5,400)	0	0	0	(5,400)

10.61 Salary Multiplier - Regular Employees

EMUI

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

10000	General	0.00	4,300	0	0	0	4,300
30200	Dedicated	0.00	20,200	0	0	0	20,200
30300	Dedicated	0.00	28,100	0	0	0	28,100
34800	Federal	0.00	164,600	0	0	0	164,600
34900	Dedicated	0.00	2,000	0	0	0	2,000
		0.00	219,200	0	0	0	219,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						EMUI
10000	General	6.00	533,800	15,800	0	0	549,600
30200	Dedicated	32.00	2,896,400	1,184,400	0	0	4,080,800
30300	Dedicated	38.00	3,495,800	850,100	0	0	4,345,900
34800	Federal	276.00	26,925,400	5,357,200	794,200	2,409,500	35,486,300
34900	Dedicated	5.00	628,600	3,785,900	0	15,000	4,429,500
		357.00	34,480,000	11,193,400	794,200	2,424,500	48,892,100
FY 2027 Total							
13.00	FY 2027 Total						EMUI
10000	General	6.00	533,800	15,800	0	0	549,600
30200	Dedicated	32.00	2,896,400	1,184,400	0	0	4,080,800
30300	Dedicated	38.00	3,495,800	850,100	0	0	4,345,900
34800	Federal	276.00	26,925,400	5,357,200	794,200	2,409,500	35,486,300
34900	Dedicated	5.00	628,600	3,785,900	0	15,000	4,429,500
		357.00	34,480,000	11,193,400	794,200	2,424,500	48,892,100

The vacancy rate is only accurate if the active permanent positions are the same as the agency is appropriated. Please refer to agency appropriations for accuracy.

Agency Code		Vacant Classified FTE	Vacant Non-Classified FTE	Vacant Combined FTE	All Classified FTE	All Non- Classified FTE	All Combined FTE	Appropriated FTE	Classified - Vacancy Rate	Non- Classified - Vacancy Rate	Combined Vacancy Rate
IDAHO DEPARTMENT OF LABOR	240	79.00	6.00	85.00	537.00	20.00	557.00	644.00	14.7%	30.0%	15.3%

Agency Code	Agency Name	ID Budget Group Type	Position Family	FTE	Description	Short Description	Estimated Vacate Date	Position	Job	Job Short Description	HR Organization Unit Short Description	ID Filled Vacant	Responsibility Total Weight Aggregate	Active
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401080 WC 17	Apr 1, 2023	6030	1490	08854 8742	240 1080 R3 LO CALD	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401080 WC 9	Mar 28, 2025	6041	1490	08854 8742	240 1080 R3 LO CALD	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401090 WC 6	Sep 4, 2024	6052	1492	08854 9410	240 1090 R1 LO PF	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401090 WC 14	Jan 16, 2025	6097	1490	08854 8742	240 1090 R1 LO PF	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401170 WC 10	Mar 17, 2023	6073	1490	08854 8742	240 1170 R2 LO LEW	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401170 WC 2	Dec 15, 2021	6074	1492	08854 9410	240 1170 R2 LO LEW	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401170 WC 8	Sep 30, 2022	6080	1490	08854 8742	240 1170 R2 LO LEW	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	ADMIN ASST 2	2400550 Admin Asst	Nov 21, 2022	5992	220	01231 8810	240 1500 DIRECTOR	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY PROGRAM SPECIALIST	2401540 Dis Prg Sp 2	Nov 19, 2024	6117	1685	09447	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR SR	2401540 DS CL ADJ 13	Mar 15, 2025	6127	1687	09452	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR TR	2401540 DS CL ADJ 19	Dec 31, 2022	6133	1689	09454 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR TR	2401540 DS CL ADJ 20	Mar 3, 2024	6135	1689	09454 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 21	Nov 30, 2024	6136	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 22	Jan 31, 2025	6137	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR SR	2401540 DS CL ADJ 26	Feb 21, 2025	6141	1687	09452	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR TR	2401540 DS CL ADJ 28	Aug 27, 2024	6143	1689	09454 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR TR	2401540 DS CL ADJ 3	Feb 8, 2024	6145	1689	09454 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 32	May 30, 2025	6148	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 39	Feb 18, 2025	6155	1689	09454 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 40	Jan 19, 2025	6157	1688	09454 8742	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR TR	2401540 DS CL ADJ 41	May 11, 2025	6158	1688	09454 8742	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 44	Jan 17, 2024	6160	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR SR	2401540 DS CL ADJ 45	Unknown	6161	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 47	Never Filled	6163	1689	09454 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 48	Never Filled	6164	1689	09454 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 50	Never Filled	6167	1689	09454 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 52	Jun 9, 2025	6169	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 53	Never Filled	6170	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 55	Never Filled	6172	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 56	Never Filled	6173	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 57	Never Filled	6174	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	DISABILITY CLMS AJCTR	2401540 DS CL ADJ 59	Apr 14, 2024	6176	1686	09450	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	2401540 DS TRS1 2	Apr 28, 2024	6183	180	01104 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	2401540 DS TRS1 6	Dec 30, 2023	6187	180	01104 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401540 DS TRS2 4	Mar 18, 2025	6191	164	01103 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	PROGRAM SUPERVISOR	2401540 Pgm Super 3	Aug 16, 2024	6200	1541	08990 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	PROGRAM SUPERVISOR	2401540 Pgm Super 4	Feb 28, 2025	6201	1541	08990 8810	240 1540 DDS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	RESEARCH ANALYST SUPV	2401590 RES SUP	Apr 13, 2025	6214	891	05448 8742	240 1590 PUBLIC AFFA	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	PROGRAM SYSTEM SPEC-AUTO	2401650 PR SYS SPC 3	Apr 27, 2025	6272	1582	09062 8810	240 1650 IT	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	IT SOFTWARE ENGINEER II	2401650 S ENG 2	Jun 9, 2023	6274	336	01715 8810	240 1650 IT	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	NONCLASSIFIED	1.00	PROJECT MANAGER 2	2401650 TEMP	Dec 2, 2022	6288	902	05520 8810	240 1650 IT	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	HEARING OFFICER	2401720 HEAR OFF 4	Nov 10, 2023	6331	954	06006 8810	240 1720 APPEALS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	2401720 TRS1 1	Dec 22, 2024	6336	180	01104 8810	240 1720 APPEALS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401720 TRS2 5	Apr 28, 2024	6340	164	01103 8810	240 1720 APPEALS	VACANT	0	True

240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI CLAIMS ADJUDICATOR	2401760 CLMS ADJ 04	Unknown	6347	1472	08830	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI CLAIMS ADJUDICATOR	2401760 CLMS ADJ 05	Jun 9, 2025	6348	3550	08831 8742	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	NONCLASSIFIED	1.00	GROUP POSITION	2401760 GRP POS	Unknown	6357	3424	89202	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	LABOR UNIT SUPERVISOR	2401760 L U SUP 2	May 11, 2025	6359	1488	08852 8742	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI TAX EXAMINER	2401760 TAX EXAM 01	Nov 10, 2024	6370	1466	08827 8742	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI TAX EXAMINER	2401760 TAX EXAM 10	Nov 10, 2024	6371	1467	08827 8803	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI TAX EXAMINER	2401760 TAX EXAM 12	Jun 4, 2024	6373	1466	08827 8742	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401760 TRS2 11	Dec 8, 2024	6392	164	01103 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401760 TRS2 12	Oct 29, 2023	6393	164	01103 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401760 WC 06	Apr 27, 2025	6394	1491	08854 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401760 TRS2 14	Sep 28, 2024	6395	164	01103 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401760 TRS2 05	May 25, 2025	6412	164	01103 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401760 TRS2 08	Nov 10, 2024	6415	164	01103 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401760 TRS2 09	Oct 26, 2024	6416	164	01103 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401760 WC 01	Jan 5, 2025	6427	1491	08854 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401760 WC 05	Oct 26, 2024	6431	1490	08854 8742	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI CLAIMS ADJUDICATOR	2401760 CLMS ADJ 03	Oct 26, 2024	6437	1473	08831 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401760 WC 08	May 10, 2025	6481	1491	08854 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401760 WC 10	Mar 31, 2025	6488	1491	08854 8810	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401760 WC 14	Jun 26, 2025	6502	1490	08854 8742	240 1760 UI COMPL	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI CLAIMS ADJUDICATOR	2401770 CLMS ADJ 34	Apr 4, 2024	6456	1473	08831 8810	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI CLAIMS ADJUDICATOR	2401770 CLMS ADJ 5	Sep 15, 2024	6458	1473	08831 8810	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	NONCLASSIFIED	1.00	GROUP POSITION	2401770 GRP POS	Unknown	6463	3424	89202	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI PROGRAM SUPPORT ANALYST	2401770 UI PRSUP A 1	Apr 29, 2025	6467	1496	08899	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401770 UI TRS2 1	Jun 8, 2025	6473	164	01103 8810	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	2401770 UI TRS2 3	Feb 11, 2025	6474	164	01103 8810	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401770 UI WC 32	Jun 8, 2025	6504	1490	08854 8742	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401770 UI WC 38	Jun 30, 2025	6510	1491	08854 8810	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	UI PROGRAM SUPPORT ANALYST	2401770 UI PRSUP A 3	May 15, 2022	6511	1496	08899	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE CONSULTANT	2401770 UI WC 57	Sep 5, 2024	6518	1491	08854 8810	240 1770 UI BENEFITS	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	GRANTS/CNTRCTS OFCR	2401780 GR CT OFF 3	Feb 16, 2024	6536	857	05310 8810	240 1780 WKFC ADM	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	PROGRAM SPECIALIST TECHNICIAN	2401780 PR SP TC 1	Feb 14, 2025	6539	833	05273 8742	240 1780 WKFC ADM	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	PROGRAM SPECIALIST TECHNICIAN	2401780 PR SP TC 2	Mar 28, 2025	6540	834	05273 8810	240 1780 WKFC ADM	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	PROGRAM MANAGER	2401780 PRG MGR 3	Jun 20, 2025	6545	1567	09047 8742	240 1780 WKFC ADM	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE DEV PRGMS SPEC	2401780 WF DEV SP 2	May 30, 2025	6546	1461	08823 9410	240 1780 WKFC ADM	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE DEV PRGMS SPEC	2401780 WF DEV SP 7	Jun 8, 2025	6551	1460	08823 8810	240 1780 WKFC ADM	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	WORKFORCE DEV PRGMS SPEC	2401780 WF DEV SP 8	Jun 23, 2025	6552	1461	08823 9410	240 1780 WKFC ADM	VACANT		TRUE
240	DEPARTMENT OF LABOR	PERM	NONCLASSIFIED	1.00	GRANTS/CONTRACTS OFFICER	2401785 GRNT OFFCR 3	Oct 18, 2024	6553	856	05310 8742	240 1785 SI	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	NONCLASSIFIED	1.00	GRANTS/CNTRCTS OFCR	2401785 GRNT OFFCR 1	Jul 14, 2023	6554	856	05310 8742	240 1785 SI	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	NONCLASSIFIED	1.00	GROUP POSITION	2401785 TEMP	Unknown	6558	3424	89202	240 1785 SI	VACANT	0	True
240	DEPARTMENT OF LABOR	PERM	CLASSIFIED	1.00	OFFICE SPECIALIST 2	2401920 OFF SPEC	Nov 18, 2022	6600	243	01239 8810	240 1920 HR	VACANT	0	TRUE
				85.00										

H/R (Cammie) provided Estimated Vacate Dates not included in original Cognos report.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
ADMIN ASST 2	5992	220	CLASSIFIED	20.28	11/21/2022

What is the specific title and primary responsibilities of the vacant position?

Administrative Assistant 2: To perform complex secretarial, office administration, and public relations assignments; perform related work.

Why has the position remained vacant for more than six months?

This employee retired and was replaced by another administrative assistant 2 that occupies a different position code.

Has this vacancy impacted your agency? If so, how?

This vacancy has not impacted the agency since the role has been filled by another employee.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
WORKFORCE CONSULTANT	6030	1490	CLASSIFIED	22.66	4/1/2023

What is the specific title and primary responsibilities of the vacant position?

Workforce Consultant: To provide services in the areas of job placement, employability development programs, or unemployment insurance (UI); perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

No impact currently. When unemployment is higher, more staff are needed to assist job seekers.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
WORKFORCE CONSULTANT	6052	1492	CLASSIFIED	22.66	9/4/2024

What is the specific title and primary responsibilities of the vacant position?

Workforce Consultant: To provide services in the areas of job placement, employability development programs, or unemployment insurance (UI); perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

No impact currently. When unemployment is higher, more staff are needed to assist job seekers.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
WORKFORCE CONSULTANT	6073	1490	CLASSIFIED	22.66	3/17/2023

What is the specific title and primary responsibilities of the vacant position?

Workforce Consultant: To provide services in the areas of job placement, employability development programs, or unemployment insurance (UI); perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

No impact currently. When unemployment is higher, more staff are needed to assist job seekers.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
WORKFORCE CONSULTANT	6074	1492	CLASSIFIED	22.66	12/15/2021

What is the specific title and primary responsibilities of the vacant position?

Workforce Consultant: To provide services in the areas of job placement, employability development programs, or unemployment insurance (UI); perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

No impact currently. When unemployment is higher, more staff are needed to assist job seekers.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
WORKFORCE CONSULTANT	6080	1490	CLASSIFIED	22.66	9/30/2022

What is the specific title and primary responsibilities of the vacant position?

Workforce Consultant: To provide services in the areas of job placement, employability development programs, or unemployment insurance (UI); perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

No impact currently. When unemployment is higher, more staff are needed to assist job seekers.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY PROGRAM SPECIALIST	6117	1685	CLASSIFIED	32.97	11/19/2024

What is the specific title and primary responsibilities of the vacant position?

Disability Program Specialist: To provide quality control in disability determinations, conduct hearings and issue related decisions for cases under the Social Security Act (SSA); conduct training sessions or work with the Cooperative Disability Investigation Unit (CDIU) to assist in investigating and resolving referrals of fraud or similar fault in accordance with the Social Security Administration Guidelines under the Title II and Title XVI disability programs; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR TR	6133	1689	CLASSIFIED	22.66	12/31/2022

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator Trainee: In a training capacity: to evaluate and adjudicate Social Security disability claims filed under Title II and Title XVI of the Social Security Act.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR TR	6135	1689	CLASSIFIED	22.66	3/3/2024

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator Trainee: In a training capacity: to evaluate and adjudicate Social Security disability claims filed under Title II and Title XVI of the Social Security Act.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6136	1686	CLASSIFIED	25.51	11/30/2024

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR TR	6143	1689	CLASSIFIED	22.66	8/27/2024

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator Trainee: In a training capacity: to evaluate and adjudicate Social Security disability claims filed under Title II and Title XVI of the Social Security Act.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR TR	6145	1689	CLASSIFIED	22.66	2/8/2024

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator Trainee: In a training capacity: to evaluate and adjudicate Social Security disability claims filed under Title II and Title XVI of the Social Security Act.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6160	1686	CLASSIFIED	25.51	1/17/2024

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR SR	6161	1686	CLASSIFIED	28.94	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator Senior: To independently examine and adjudicate all levels of claims under the Social Security Act including specialized and court case claims; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6163	1689	CLASSIFIED	25.51	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6164	1689	CLASSIFIED	25.51	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6167	1689	CLASSIFIED	25.51	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6170	1686	CLASSIFIED	25.51	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6172	1686	CLASSIFIED	25.51	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6173	1686	CLASSIFIED	25.51	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6174	1686	CLASSIFIED	25.51	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
DISABILITY CLMS AJCTR	6176	1686	CLASSIFIED	25.51	4/14/2024

What is the specific title and primary responsibilities of the vacant position?

Disability Claims Adjudicator: To perform initial screening and examine and adjudicate initial claims under the Social Security Act; prepare and defend written justification of decisions; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 1	6183	180	CLASSIFIED	19.06	4/28/2024

What is the specific title and primary responsibilities of the vacant position?

Technical Records Specialist 1: Provides a variety of records support functions; reviews and processes documents; determines and explains compliance with laws, rules, regulations and policies and takes appropriate action; maintains a manual or computerized records system; performs related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

Yes, fewer support staff to do the work of working with customers on scheduling consultant exams.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 - We plan to fill this position by 2nd quarter of SFY26.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 1	6187	180	CLASSIFIED	17.94	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Technical Records Specialist 1: Provides a variety of records support functions; reviews and processes documents; determines and explains compliance with laws, rules, regulations and policies and takes appropriate action; maintains a manual or computerized records system; performs related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
PROGRAM SUPERVISOR	6200	1541	CLASSIFIED	32.97	8/16/2024

What is the specific title and primary responsibilities of the vacant position?

Program Supervisor: To manage program operations and professional staff; perform related work.

Why has the position remained vacant for more than six months?

There is a hiring freeze at the federal level and IDOL has not been cleared to fill the position despite workloads that would justify filling the position.

Has this vacancy impacted your agency? If so, how?

As we experience attrition, it will become more difficult for our agency to perform at current levels.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. We would fill this position if the hiring freeze lifted and the Social Security Administration authorized us to do so.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
IT SOFTWARE ENGINEER II	6274	336	CLASSIFIED	31.7	6/9/2023

What is the specific title and primary responsibilities of the vacant position?

IT Software Engineer II: To perform the full range of applications design, analysis, and programming functions; to identify and resolve complex operating systems problems; perform related work.

Why has the position remained vacant for more than six months?

This position was kept vacant as business needs in IT were being reassessed. Another software engineer III position has been reassigned to meet the needs filled by this incumbent.

Has this vacancy impacted your agency? If so, how?

Keeping a software engineer II position vacant has required the department to rely more on contractors to meet software development needs.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

This position was not filled in part due to appropriation limitations in Administrative Services. Other positions were deemed more critical to fill to meet department needs.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
BUSINESS ANALYST	6288	902	CLASSIFIED	36.16	12/2/2022

What is the specific title and primary responsibilities of the vacant position?

Business Analyst: To evaluate organizational systems for effectiveness, and plan or design improvements in operations; bring into effect change through project management; perform related work.

Why has the position remained vacant for more than six months?

This position was last filled by a part-time employee who helped coordinate improvements to the department's unemployment insurance tax system. These duties were assumed by other business analysts upon her separation.

Has this vacancy impacted your agency? If so, how?

This position met a part-time need that no longer exists.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

This position was funded using one-time savings from other vacancies. While it was changed to a classified position at a later date, it was never filled as such and never directly appropriated.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
HEARING OFFICER	6331	954	CLASSIFIED	28.94	11/10/2023

What is the specific title and primary responsibilities of the vacant position?

Hearing Officer: To conduct hearings and issue related decisions; perform related work.

Why has the position remained vacant for more than six months?

Because appeals caseloads have declined since the winddown of the COVID-19 Pandemic, the agency has not pursued a hearing officer in this position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 1	6336	180	CLASSIFIED	17.94	12/22/2024

What is the specific title and primary responsibilities of the vacant position?

Technical Records Specialist 1: Provides a variety of records support functions; reviews and processes documents; determines and explains compliance with laws, rules, regulations and policies and takes appropriate action; maintains a manual or computerized records system; performs related work.

Why has the position remained vacant for more than six months?

Because appeals caseloads have declined since the winddown of the COVID-19 Pandemic, the agency has not pursued a hearing officer in this position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 2	6340	164	CLASSIFIED	20.28	4/28/2024

What is the specific title and primary responsibilities of the vacant position?

Technical Records Specialist 2: Provides technical support for programs and organizational activities to convey information, determine compliance, and resolve difficult situations; uses expertise in the implementation and maintenance of technical program guidelines; perform related work.

Why has the position remained vacant for more than six months?

Because appeals caseloads have declined since the winddown of the COVID-19 Pandemic, the agency has not pursued a hearing officer in this position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
UI CLAIMS ADJUDICATOR	6347	1472	CLASSIFIED	23.91	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

UI Claims Adjudicator: To review, investigate, and issue written eligibility determinations for Unemployment Insurance claims; perform related work.

Why has the position remained vacant for more than six months?

UI Compliance bureau reorganization in August of 2024 created more hiring opportunities than capacity to hire allowed.

Has this vacancy impacted your agency? If so, how?

Fewer claims investigations occurred for prior claims resulting in fewer overpayments established.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 - We plan to fill this position by 2nd quarter of SFY26.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
GROUP POSITION	6357	3424	NONCLASSIFIED	0	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Group Position: Duties unknown.

Why has the position remained vacant for more than six months?

No need for group interns/temps at this time.

Has this vacancy impacted your agency? If so, how?

No

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
UI TAX EXAMINER	6370	1466	CLASSIFIED	27.12	11/10/2024

What is the specific title and primary responsibilities of the vacant position?

UI Tax Examiner: To examine, investigate, and/or audit business operations and businesses financial records for compliance with state and federal laws, rules, and compliance with regulatory guidelines as they relate to unemployment insurance tax and benefits; make recommendations to business owners, or their representatives, for operational changes to comply with state and federal laws, rules, and regulatory requirements; perform related work.

Why has the position remained vacant for more than six months?

UI Compliance bureau reorganization in August 2024 created more hiring opportunities than capacity to hire allowed.

Has this vacancy impacted your agency? If so, how?

Yes, fewer employer tax audits completed in the period. As a result IDOL is not currently meeting its federal audit requirements of the unemployment insurance program.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 - We plan to fill this position by 2nd quarter of SFY26.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
UI TAX EXAMINER	6371	1467	CLASSIFIED	27.12	11/10/2024

What is the specific title and primary responsibilities of the vacant position?

UI Tax Examiner: To examine, investigate, and/or audit business operations and businesses financial records for compliance with state and federal laws, rules, and compliance with regulatory guidelines as they relate to unemployment insurance tax and benefits; make recommendations to business owners, or their representatives, for operational changes to comply with state and federal laws, rules, and regulatory requirements; perform related work.

Why has the position remained vacant for more than six months?

UI Compliance bureau reorganization in August 2024 created more hiring opportunities than capacity to hire allowed.

Has this vacancy impacted your agency? If so, how?

Yes, fewer employer tax audits completed in the period. As a result IDOL is not currently meeting its federal audit requirements of the unemployment insurance program.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 - We plan to fill this position by 2nd quarter of SFY26.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
UI TAX EXAMINER	6373	1466	CLASSIFIED	27.12	6/4/2024

What is the specific title and primary responsibilities of the vacant position?

UI Tax Examiner: To examine, investigate, and/or audit business operations and businesses financial records for compliance with state and federal laws, rules, and compliance with regulatory guidelines as they relate to unemployment insurance tax and benefits; make recommendations to business owners, or their representatives, for operational changes to comply with state and federal laws, rules, and regulatory requirements; perform related work.

Why has the position remained vacant for more than six months?

UI Compliance bureau reorganization in August 2024 created more hiring opportunities than capacity to hire allowed.

Has this vacancy impacted your agency? If so, how?

Yes, fewer employer tax audits completed in the period. As a result IDOL is not currently meeting its federal audit requirements of the unemployment insurance program.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 - We plan to fill this position by 2nd quarter of SFY26.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 2	6392	164	CLASSIFIED	20.28	12/8/2024

What is the specific title and primary responsibilities of the vacant position?

Technical Records Specialist 2: Provides technical support for programs and organizational activities to convey information, determine compliance, and resolve difficult situations; uses expertise in the implementation and maintenance of technical program guidelines; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 2	6393	164	CLASSIFIED	20.28	10/29/2023

What is the specific title and primary responsibilities of the vacant position?

Technical Records Specialist 2: Provides technical support for programs and organizational activities to convey information, determine compliance, and resolve difficult situations; uses expertise in the implementation and maintenance of technical program guidelines; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 2	6395	164	CLASSIFIED	20.28	9/28/2024

What is the specific title and primary responsibilities of the vacant position?

Technical Records Specialist 2: Provides technical support for programs and organizational activities to convey information, determine compliance, and resolve difficult situations; uses expertise in the implementation and maintenance of technical program guidelines; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 - This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 2	6415	164	CLASSIFIED	20.28	11/10/2024

What is the specific title and primary responsibilities of the vacant position?

Technical Records Specialist 2: Provides technical support for programs and organizational activities to convey information, determine compliance, and resolve difficult situations; uses expertise in the implementation and maintenance of technical program guidelines; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 - This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
TECH RECORDS SPEC 2	6416	164	CLASSIFIED	20.28	10/26/2024

What is the specific title and primary responsibilities of the vacant position?

Technical Records Specialist 2: Provides technical support for programs and organizational activities to convey information, determine compliance, and resolve difficult situations; uses expertise in the implementation and maintenance of technical program guidelines; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 - This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
WORKFORCE CONSULTANT	6431	1490	CLASSIFIED	21.25	10/26/2024

What is the specific title and primary responsibilities of the vacant position?

Workforce Consultant: To provide services in the areas of job placement, employability development programs, or unemployment insurance (UI); perform related work.

Why has the position remained vacant for more than six months?

UI Compliance bureau reorganization in August 2024 created more hiring opportunities than capacity to hire allowed.

Has this vacancy impacted your agency? If so, how?

We are currently not conducting discovery activities to the extent desired to uncover fraud in unemployment.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 - We plan to fill this position by 2nd quarter of SFY26.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
UI CLAIMS ADJUDICATOR	6437	1473	CLASSIFIED	25.51	10/26/2024

What is the specific title and primary responsibilities of the vacant position?

UI Claims Adjudicator: To review, investigate, and issue written eligibility determinations for Unemployment Insurance claims; perform related work.

Why has the position remained vacant for more than six months?

UI Compliance bureau reorganization in August 2024 created more hiring opportunities than capacity to hire allowed.

Has this vacancy impacted your agency? If so, how?

We are currently not conducting discovery activities to the extent desired to uncover fraud in unemployment.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
UI CLAIMS ADJUDICATOR	6456	1473	CLASSIFIED	25.51	4/4/2024

What is the specific title and primary responsibilities of the vacant position?

UI Claims Adjudicator: To review, investigate, and issue written eligibility determinations for Unemployment Insurance claims; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
UI CLAIMS ADJUDICATOR	6458	1473	CLASSIFIED	25.51	9/15/2024

What is the specific title and primary responsibilities of the vacant position?

UI Claims Adjudicator: To review, investigate, and issue written eligibility determinations for Unemployment Insurance claims; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to managing the historic increase in caseloads.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
GROUP POSITION	6463	3424	NONCLASSIFIED	0	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Group Position: Duties unknown.

Why has the position remained vacant for more than six months?

No need for group interns/temps at this time.

Has this vacancy impacted your agency? If so, how?

No

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
UI PROGRAM SUPPORT ANALYST	6511	1496	CLASSIFIED	28.94	5/15/2022

What is the specific title and primary responsibilities of the vacant position?

UI Program Support Analyst: To conduct quality control review activities that evaluate and enhance the effectiveness, compliance, and performance of the Unemployment Insurance (UI) program; evaluate UI benefit and/or tax operations and recommend operating procedures; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

During the pandemic, this position was critical to train staff in the performance of the work.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
WORKFORCE CONSULTANT	6518	1491	CLASSIFIED	21.62	9/5/2024

What is the specific title and primary responsibilities of the vacant position?

Workforce Consultant: To provide services in the areas of job placement, employability development programs, or unemployment insurance (UI); perform related work.

Why has the position remained vacant for more than six months?

This position has been filled. Inadvertently, we had placed two staff in the same LUMA position number. This was corrected recently.

Has this vacancy impacted your agency? If so, how?

We had 2 staff members doing the work, just in the same position number. There was no impact as the position was filled.

What is your agency's plan for this vacant position moving forward?

Budgeted and filled.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
GRANTS/CNTRCTS OFCR	6536	857	CLASSIFIED	28.94	2/16/2024

What is the specific title and primary responsibilities of the vacant position?

Grants/Contracts Officer: To develop grants/contracts; monitor, evaluate and report grant/contract activities; provide training and technical assistance to users; perform related work.

Why has the position remained vacant for more than six months?

Awaiting decision on a grant application, if funding is approved, we would need to fill this position.

Has this vacancy impacted your agency? If so, how?

Has not been needed with current grants.

What is your agency's plan for this vacant position moving forward?

Budgeted for SFY26 -This position is to be filled pending additional federal funding.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
GRANTS/CONTRACTS OFFICER	6553	856	NONCLASSIF IED	28.94	10/18/2024

What is the specific title and primary responsibilities of the vacant position?

Grants/Contracts Officer: To develop grants/contracts; monitor, evaluate and report grant/contract activities; provide training and technical assistance to users; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

This vacancy has not impacted the agency.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
GRANTS/CNTRCTS OFCR	6554	856	NONCLASSIF IED	28.94	7/14/2023

What is the specific title and primary responsibilities of the vacant position?

Grants/Contracts Officer: To develop grants/contracts; monitor, evaluate and report grant/contract activities; provide training and technical assistance to users; perform related work.

Why has the position remained vacant for more than six months?

Due to low unemployment, current workloads have not justified filling the position.

Has this vacancy impacted your agency? If so, how?

This vacancy has not impacted the agency.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads. During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
GROUP POSITION	6558	3424	NONCLASSIFIED	0	12:00:00 AM

What is the specific title and primary responsibilities of the vacant position?

Group Position: Duties unknown.

Why has the position remained vacant for more than six months?

No need for group interns/temps at this time.

Has this vacancy impacted your agency? If so, how?

No

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency is over-appropriated to allow us to staff up quickly in an economic downturn to meet increased workloads.

During times of low unemployment, we revert unused PC appropriation associated with these positions.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non- Classified	Pay Rate	Estimated Vacate Date
OFFICE SPECIALIST 2	6600	243	CLASSIFIED	15.94	11/18/2022

What is the specific title and primary responsibilities of the vacant position?

Office Specialist 2: To provide a variety of office support or secretarial functions which require an in-depth knowledge of assigned program areas; perform related work.

Why has the position remained vacant for more than six months?

This position was filled by a part-time employee who assisted with administrative HR tasks. The decision was not filled as workloads decreased. With the addition of another HR business partner 3 and consolidation of DHR, there is no need for this position

Has this vacancy impacted your agency? If so, how?

This vacancy has not impacted the agency.

What is your agency's plan for this vacant position moving forward?

Not budgeted for SFY26. In the event of an economic downturn, this position would be filled to address increases in workload resulting from higher unemployment.

How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation related to this position has been used to fill other positions that were established to meet business needs in Administrative Services.

PCF Detail Report

Request for Fiscal Year: 2027

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	.57	29,367	8,054	6,626	44,047
		Total from PCF	.57	29,367	8,054	6,626	44,047
		FY 2026 ORIGINAL APPROPRIATION	.58	41,622	8,195	9,182	58,999
		Unadjusted Over or (Under) Funded:	.01	12,255	141	2,556	14,952
Estimated Salary Needs							
		Permanent Positions	.57	29,367	8,054	6,626	44,047
		Estimated Salary and Benefits	.57	29,367	8,054	6,626	44,047
Adjusted Over or (Under) Funding							
		Original Appropriation	.01	12,255	141	2,556	14,952
		Estimated Expenditures	.01	11,655	141	2,556	14,352
		Base	.01	12,255	141	2,556	14,952

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	0.58	41,622	8,195	9,182	59,000
5.00	FY 2026 TOTAL APPROPRIATION	0.58	41,622	8,195	9,182	59,000
6.61	Gov's Approved Reduction	0.00	(600)	0	0	(600)
7.00	FY 2026 ESTIMATED EXPENDITURES	0.58	41,022	8,195	9,182	58,400
9.00	FY 2027 BASE	0.58	41,622	8,195	9,182	59,000
10.11	Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	300	0	0	300
11.00	FY 2027 PROGRAM MAINTENANCE	0.58	41,922	10,295	9,182	61,400
13.00	FY 2027 TOTAL REQUEST	0.58	41,922	10,295	9,182	61,400

PCF Detail Report

Request for Fiscal Year: 202
7

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	8.70	662,229	122,648	148,476	933,353
		Total from PCF	8.70	662,229	122,648	148,476	933,353
		FY 2026 ORIGINAL APPROPRIATION	9.00	731,380	127,170	161,350	1,019,900
		Unadjusted Over or (Under) Funded:	.30	69,151	4,522	12,874	86,547
Adjustments to Wage and Salary							
240000 6214	891C R90	Research Analyst Supervisor 8742	.10	8,320	1,413	1,877	11,610
240000 6272	1582C R90	Program System Specialist Automated 8810	.10	6,619	1,413	1,493	9,525
240000 6274	336C R90	IT Software Engineer II 8810	.10	6,619	1,413	1,493	9,525
240000 6288	902N R90	Business Analyst 8810	.10	7,550	1,413	1,628	10,591
Estimated Salary Needs							
		Permanent Positions	9.10	691,337	128,300	154,967	974,604
		Estimated Salary and Benefits	9.10	691,337	128,300	154,967	974,604
Adjusted Over or (Under) Funding							
		Original Appropriation	(.10)	40,043	(1,130)	6,383	45,296
		Estimated Expenditures	.90	12,843	(1,130)	6,383	18,096
		Base	.90	40,043	(1,130)	6,383	45,296

PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	9.00	731,380	127,170	161,350	1,019,900
5.00	FY 2026 TOTAL APPROPRIATION	9.00	731,380	127,170	161,350	1,019,900
6.41	FTP/Noncognizable Adjustment	1.00	0	0	0	0
6.71	Early Reversions	0.00	(27,200)	0	0	(27,200)
7.00	FY 2026 ESTIMATED EXPENDITURES	10.00	704,180	127,170	161,350	992,700
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
9.00	FY 2027 BASE	10.00	731,380	127,170	161,350	1,019,900
10.11	Change in Health Benefit Costs	0.00	0	33,000	0	33,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	6,900	0	1,600	8,500
11.00	FY 2027 PROGRAM MAINTENANCE	10.00	738,280	160,170	162,750	1,061,200
13.00	FY 2027 TOTAL REQUEST	10.00	738,280	160,170	162,750	1,061,200

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Employment Security Administratn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.31	860,910	159,452	193,017	1,213,379
		Total from PCF	11.31	860,910	159,452	193,017	1,213,379
		FY 2026 ORIGINAL APPROPRIATION	2.00	1,082,852	28,260	238,888	1,350,000
		Unadjusted Over or (Under) Funded:	(9.31)	221,942	(131,192)	45,871	136,621
Adjustments to Wage and Salary							
240000 6214	891C R90	Research Analyst Supervisor 8742	.13	10,816	1,837	2,440	15,093
240000 6272	1582C R90	Program System Specialist Automated 8810	.13	8,605	1,837	1,941	12,383
240000 6274	336C R90	IT Software Engineer II 8810	.13	8,605	1,837	1,941	12,383
240000 6288	902N R90	Business Analyst 8810	.13	9,815	1,837	2,116	13,768
Other Adjustments							
	501	Employees - Temp	.00	22,900	0	0	22,900
	512	Employee Benefits	.00	0	0	100	100
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	22,900	0	100	23,000
		Permanent Positions	11.83	898,751	166,800	201,455	1,267,006
		Estimated Salary and Benefits	11.83	921,651	166,800	201,555	1,290,006
Adjusted Over or (Under) Funding							
		Original Appropriation	(9.83)	161,201	(138,540)	37,333	59,994
		Estimated Expenditures	.17	156,101	(138,540)	37,333	54,894
		Base	.17	161,201	(138,540)	37,333	59,994

PCF Summary Report

Request for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	2.00	1,082,852	28,260	238,888	1,350,000
5.00	FY 2026 TOTAL APPROPRIATION	2.00	1,082,852	28,260	238,888	1,350,000
6.41	FTP/Noncognizable Adjustment	10.00	0	0	0	0
6.71	Early Reversions	0.00	(5,100)	0	0	(5,100)
7.00	FY 2026 ESTIMATED EXPENDITURES	12.00	1,077,752	28,260	238,888	1,344,900
8.11	FTP or Fund Adjustments	10.00	0	0	0	0
9.00	FY 2027 BASE	12.00	1,082,852	28,260	238,888	1,350,000
10.11	Change in Health Benefit Costs	0.00	0	43,000	0	43,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	9,000	0	2,000	11,000
11.00	FY 2027 PROGRAM MAINTENANCE	12.00	1,091,852	71,260	240,588	1,403,700
13.00	FY 2027 TOTAL REQUEST	12.00	1,091,852	71,260	240,588	1,403,700

PCF Detail Report

Request for Fiscal Year: 202
7

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	64.68	4,937,417	911,766	1,106,944	6,956,127
		Total from PCF	64.68	4,937,417	911,766	1,106,944	6,956,127
		FY 2026 ORIGINAL APPROPRIATION	89.42	7,718,432	1,263,505	1,702,763	10,684,700
		Unadjusted Over or (Under) Funded:	24.74	2,781,015	351,739	595,819	3,728,573
Adjustments to Wage and Salary							
240000 6214	891C R90	Research Analyst Supervisor 8742	.75	62,400	10,597	14,078	87,075
240000 6272	1582C R90	Program System Specialist Automated 8810	.75	49,643	10,597	11,200	71,440
240000 6274	336C R90	IT Software Engineer II 8810	.75	49,643	10,597	11,200	71,440
240000 6288	902N R90	Business Analyst 8810	.75	56,627	10,597	12,209	79,433
Other Adjustments							
	501	Employees - Temp	.00	15,200	0	0	15,200
	512	Employee Benefits	.00	0	0	100	100
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	15,200	0	100	15,300
		Permanent Positions	67.68	5,155,730	954,154	1,155,631	7,265,515
		Estimated Salary and Benefits	67.68	5,170,930	954,154	1,155,731	7,280,815
Adjusted Over or (Under) Funding							
		Original Appropriation	21.74	2,547,502	309,351	547,032	3,403,885
		Estimated Expenditures	10.74	2,453,702	309,351	547,032	3,310,085
		Base	10.74	2,547,502	309,351	547,032	3,403,885

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	89.42	7,718,432	1,263,505	1,702,763	10,684,700
5.00 FY 2026 TOTAL APPROPRIATION	89.42	7,718,432	1,263,505	1,702,763	10,684,700
6.41 FTP/Noncognizable Adjustment	(11.00)	0	0	0	0
6.71 Early Reversions	0.00	(93,800)	0	0	(93,800)
7.00 FY 2026 ESTIMATED EXPENDITURES	78.42	7,624,632	1,263,505	1,702,763	10,590,900
8.11 FTP or Fund Adjustments	(11.00)	0	0	0	0
9.00 FY 2027 BASE	78.42	7,718,432	1,263,505	1,702,763	10,684,700
10.11 Change in Health Benefit Costs	0.00	0	245,800	0	245,800
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,600)	(1,600)
10.61 Salary Multiplier - Regular Employees	0.00	51,500	0	11,600	63,100
11.00 FY 2027 PROGRAM MAINTENANCE	78.42	7,769,932	1,509,305	1,712,763	10,992,000
13.00 FY 2027 TOTAL REQUEST	78.42	7,769,932	1,509,305	1,712,763	10,992,000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.74	132,445	24,564	29,696	186,705
		Total from PCF	1.74	132,445	24,564	29,696	186,705
		FY 2026 ORIGINAL APPROPRIATION	4.00	360,131	56,520	79,449	496,100
		Unadjusted Over or (Under) Funded:	2.26	227,686	31,956	49,753	309,395
Adjustments to Wage and Salary							
2400006214	891C R90	Research Analyst Supervisor 8742	.02	1,664	283	375	2,322
2400006272	1582C R90	Program System Specialist Automated 8810	.02	1,324	283	299	1,906
2400006274	336C R90	IT Software Engineer II 8810	.02	1,324	283	299	1,906
2400006288	902N R90	Business Analyst 8810	.02	1,510	283	326	2,119
Estimated Salary Needs							
		Permanent Positions	1.82	138,267	25,696	30,995	194,958
		Estimated Salary and Benefits	1.82	138,267	25,696	30,995	194,958
Adjusted Over or (Under) Funding							
		Original Appropriation	2.18	221,864	30,824	48,454	301,142
		Estimated Expenditures	2.18	211,664	30,824	48,454	290,942
		Base	2.18	221,864	30,824	48,454	301,142

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Administrative Services

EMAA

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	4.00	360,131	56,520	79,449	496,100
5.00	FY 2026 TOTAL APPROPRIATION	4.00	360,131	56,520	79,449	496,100
6.71	Early Reversions	0.00	(10,200)	0	0	(10,200)
7.00	FY 2026 ESTIMATED EXPENDITURES	4.00	349,931	56,520	79,449	485,900
9.00	FY 2027 BASE	4.00	360,131	56,520	79,449	496,100
10.11	Change in Health Benefit Costs	0.00	0	6,600	0	6,600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00	FY 2027 PROGRAM MAINTENANCE	4.00	361,531	63,120	79,749	504,400
13.00	FY 2027 TOTAL REQUEST	4.00	361,531	63,120	79,749	504,400

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: State Employmnt Security Admin&Reimb Fd

30200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.37	82,667	19,317	18,586	120,570
		Total from PCF	1.37	82,667	19,317	18,586	120,570
		FY 2026 ORIGINAL APPROPRIATION	4.00	265,343	56,520	58,537	380,400
		Unadjusted Over or (Under) Funded:	2.63	182,676	37,203	39,951	259,830
Estimated Salary Needs							
		Permanent Positions	1.37	82,667	19,317	18,586	120,570
		Estimated Salary and Benefits	1.37	82,667	19,317	18,586	120,570
Adjusted Over or (Under) Funding							
		Original Appropriation	2.63	182,676	37,203	39,951	259,830
		Estimated Expenditures	2.63	166,876	37,203	39,951	244,030
		Base	2.63	182,676	37,203	39,951	259,830

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: State Employmnt Security Admin&Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	4.00	265,343	56,520	58,537	380,400
5.00	FY 2026 TOTAL APPROPRIATION	4.00	265,343	56,520	58,537	380,400
6.71	Early Reversions	0.00	(15,800)	0	0	(15,800)
7.00	FY 2026 ESTIMATED EXPENDITURES	4.00	249,543	56,520	58,537	364,600
9.00	FY 2027 BASE	4.00	265,343	56,520	58,537	380,400
10.11	Change in Health Benefit Costs	0.00	0	5,000	0	5,000
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2027 PROGRAM MAINTENANCE	4.00	266,143	61,520	58,737	386,400
13.00	FY 2027 TOTAL REQUEST	4.00	266,143	61,520	58,737	386,400

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Employment Security Administratn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	34.25	2,066,517	483,884	464,206	3,014,607
		Total from PCF	34.25	2,066,517	483,884	464,206	3,014,607
		FY 2026 ORIGINAL APPROPRIATION	32.00	2,333,620	452,160	514,820	3,300,600
		Unadjusted Over or (Under) Funded:	(2.25)	267,103	(31,724)	50,614	285,993
Other Adjustments							
	503	Brd/Cmsn Members	.00	1,300	0	0	1,300
	512	Employee Benefits	.00	0	0	100	100
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	1,300	0	100	1,400
		Permanent Positions	34.25	2,066,517	483,884	464,206	3,014,607
		Estimated Salary and Benefits	34.25	2,067,817	483,884	464,306	3,016,007
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.25)	265,803	(31,724)	50,514	284,593
		Estimated Expenditures	.75	175,403	(31,724)	50,514	194,193
		Base	.75	265,803	(31,724)	50,514	284,593

PCF Summary Report

Request for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	32.00	2,333,620	452,160	514,820	3,300,600
5.00	FY 2026 TOTAL APPROPRIATION	32.00	2,333,620	452,160	514,820	3,300,600
6.41	FTP/Noncognizable Adjustment	3.00	0	0	0	0
6.71	Early Reversions	0.00	(90,400)	0	0	(90,400)
7.00	FY 2026 ESTIMATED EXPENDITURES	35.00	2,243,220	452,160	514,820	3,210,200
8.11	FTP or Fund Adjustments	3.00	0	0	0	0
9.00	FY 2027 BASE	35.00	2,333,620	452,160	514,820	3,300,600
10.11	Change in Health Benefit Costs	0.00	0	124,700	0	124,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	0.00	20,700	0	4,700	25,400
11.00	FY 2027 PROGRAM MAINTENANCE	35.00	2,354,320	576,860	518,920	3,450,100
13.00	FY 2027 TOTAL REQUEST	35.00	2,354,320	576,860	518,920	3,450,100

PCF Detail Report

Request for Fiscal Year: 202
7

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	100.01	6,034,231	1,413,155	1,355,514	8,802,900
		Total from PCF	100.01	6,034,231	1,413,155	1,355,514	8,802,900
		FY 2026 ORIGINAL APPROPRIATION	143.00	8,665,593	2,020,590	1,911,717	12,597,900
		Unadjusted Over or (Under) Funded:	42.99	2,631,362	607,435	556,203	3,795,000
Adjustments to Wage and Salary							
240000 6041	1490C R90	Workforce Consultant 8742	1.00	47,314	14,130	10,675	72,119
240000 6052	1492C R90	Workforce Consultant 9410	1.00	47,314	14,130	10,675	72,119
240000 6097	1490C R90	Workforce Consultant 8742	1.00	47,314	14,130	10,675	72,119
240000 6536	857C R90	Grants/Contracts Officer 8810	1.00	60,427	14,130	13,633	88,190
240000 6539	833C R90	Program Specialist Technician 8742	1.00	47,314	14,130	10,675	72,119
240000 6540	834C R90	Program Specialist Technician 8810	1.00	47,314	14,130	10,675	72,119
240000 6545	1567C R90	Program Manager 8742	1.00	78,884	14,130	17,797	110,811
240000 6546	1461C R90	Workforce Dev Programs Specialist 9410	1.00	61,360	14,130	13,843	89,333
240000 6551	1460C R90	Workforce Dev Programs Specialist 8810	1.00	60,427	14,130	13,633	88,190
240000 6552	1459C R90	Workforce Dev Programs Specialist 8742	1.00	60,427	14,130	13,633	88,190
Other Adjustments							
	503	Brd/Cmsn Members	.00	500	0	0	500
	512	Employee Benefits	.00	0	0	200	200
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	500	0	200	700
		Permanent Positions	110.01	6,592,326	1,554,455	1,481,428	9,628,209
		Estimated Salary and Benefits	110.01	6,592,826	1,554,455	1,481,628	9,628,909
Adjusted Over or (Under) Funding							
		Original Appropriation	32.99	2,072,767	466,135	430,089	2,968,991
		Estimated Expenditures	29.99	1,913,167	466,135	430,089	2,809,391
		Base	29.99	2,072,767	466,135	430,089	2,968,991

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	143.00	8,665,593	2,020,590	1,911,717	12,597,900
5.00	FY 2026 TOTAL APPROPRIATION	143.00	8,665,593	2,020,590	1,911,717	12,597,900
6.41	FTP/Noncognizable Adjustment	(3.00)	0	0	0	0
6.71	Early Reversions	0.00	(159,600)	0	0	(159,600)
7.00	FY 2026 ESTIMATED EXPENDITURES	140.00	8,505,993	2,020,590	1,911,717	12,438,300
8.11	FTP or Fund Adjustments	(3.00)	0	0	0	0
9.00	FY 2027 BASE	140.00	8,665,593	2,020,590	1,911,717	12,597,900
10.11	Change in Health Benefit Costs	0.00	0	400,400	0	400,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,000)	(2,000)
10.61	Salary Multiplier - Regular Employees	0.00	65,900	0	14,800	80,700
11.00	FY 2027 PROGRAM MAINTENANCE	140.00	8,731,493	2,420,990	1,924,517	13,077,000
13.00	FY 2027 TOTAL REQUEST	140.00	8,731,493	2,420,990	1,924,517	13,077,000

PCF Detail Report

Request for Fiscal Year: 2027

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	1.37	82,667	19,317	18,586	120,570
		Total from PCF	1.37	82,667	19,317	18,586	120,570
		FY 2026 ORIGINAL APPROPRIATION	3.00	193,436	42,390	42,674	278,500
		Unadjusted Over or (Under) Funded:	1.63	110,769	23,073	24,088	157,930
Estimated Salary Needs							
		Permanent Positions	1.37	82,667	19,317	18,586	120,570
		Estimated Salary and Benefits	1.37	82,667	19,317	18,586	120,570
Adjusted Over or (Under) Funding							
		Original Appropriation	1.63	110,769	23,073	24,088	157,930
		Estimated Expenditures	1.63	107,869	23,073	24,088	155,030
		Base	1.63	110,769	23,073	24,088	157,930

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Department of Labor

240

Appropriation Unit: Workforce & Commissions

EMLO

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	3.00	193,436	42,390	42,674	278,500
5.00 FY 2026 TOTAL APPROPRIATION	3.00	193,436	42,390	42,674	278,500
6.71 Early Reversions	0.00	(2,900)	0	0	(2,900)
7.00 FY 2026 ESTIMATED EXPENDITURES	3.00	190,536	42,390	42,674	275,600
9.00 FY 2027 BASE	3.00	193,436	42,390	42,674	278,500
10.11 Change in Health Benefit Costs	0.00	0	5,000	0	5,000
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00 FY 2027 PROGRAM MAINTENANCE	3.00	194,236	47,390	42,874	284,500
13.00 FY 2027 TOTAL REQUEST	3.00	194,236	47,390	42,874	284,500

PCF Detail Report

Request for Fiscal Year: 202
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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	5.43	345,920	76,726	78,044	500,690
		Total from PCF	5.43	345,920	76,726	78,044	500,690
		FY 2026 ORIGINAL APPROPRIATION	6.00	348,203	84,780	76,817	509,800
		Unadjusted Over or (Under) Funded:	.57	2,283	8,054	(1,227)	9,110
Estimated Salary Needs							
		Permanent Positions	5.43	345,920	76,726	78,044	500,690
		Estimated Salary and Benefits	5.43	345,920	76,726	78,044	500,690
Adjusted Over or (Under) Funding							
		Original Appropriation	.57	2,283	8,054	(1,227)	9,110
		Estimated Expenditures	.57	(5,617)	8,054	(1,227)	1,210
		Base	.57	2,283	8,054	(1,227)	9,110

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	6.00	348,203	84,780	76,817	509,800
5.00	FY 2026 TOTAL APPROPRIATION	6.00	348,203	84,780	76,817	509,800
6.61	Gov's Approved Reduction	0.00	(7,900)	0	0	(7,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	6.00	340,303	84,780	76,817	501,900
9.00	FY 2027 BASE	6.00	348,203	84,780	76,817	509,800
10.11	Change in Health Benefit Costs	0.00	0	19,800	0	19,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	3,500	0	800	4,300
11.00	FY 2027 PROGRAM MAINTENANCE	6.00	351,703	104,580	77,517	533,800
13.00	FY 2027 TOTAL REQUEST	6.00	351,703	104,580	77,517	533,800

PCF Detail Report

Request for Fiscal Year: 2027

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	24.20	1,528,434	341,946	344,219	2,214,599
		Total from PCF	24.20	1,528,434	341,946	344,219	2,214,599
FY 2026 ORIGINAL APPROPRIATION			27.00	1,964,338	381,510	433,352	2,779,200
Unadjusted Over or (Under) Funded:			2.80	435,904	39,564	89,133	564,601
Adjustments to Wage and Salary							
240000 6336	180C R90	Technical Records Specialist 1 8810	.10	3,746	1,413	845	6,004
240000 6373	1466C R90	UI Tax Examiner 8742	.12	6,769	1,696	1,527	9,992
240000 6392	164C R90	Technical Records Specialist 2 8810	.10	4,235	1,413	955	6,603
240000 6394	1491C R90	Workforce Consultant 8810	.12	5,304	1,696	1,197	8,197
240000 6395	164C R90	Technical Records Specialist 2 8810	.10	4,235	1,413	955	6,603
240000 6412	164C R90	Technical Records Specialist 2 8810	.12	6,500	1,696	1,466	9,662
240000 6415	164C R90	Technical Records Specialist 2 8810	.10	4,235	1,413	955	6,603
240000 6416	164C R90	Technical Records Specialist 2 8810	.10	4,235	1,413	955	6,603
240000 6427	1491C R90	Workforce Consultant 8810	.12	5,304	1,696	1,197	8,197
240000 6431	1490C R90	Workforce Consultant 8742	.12	5,304	1,696	1,197	8,197
240000 6437	1473C R90	UI Claims Adjudicator 8810	.10	5,327	1,413	1,202	7,942
240000 6456	1473C R90	UI Claims Adjudicator 8810	.10	5,327	1,413	1,202	7,942
240000 6458	1473C R90	UI Claims Adjudicator 8810	.10	5,327	1,413	1,202	7,942
240000 6467	1496C R90	UI Program Support Analyst	.12	6,896	1,696	1,556	10,148
240000 6473	164C R90	Technical Records Specialist 2 8810	.12	4,843	1,696	1,092	7,631
240000 6474	164C R90	Technical Records Specialist 2 8810	.12	4,843	1,696	1,092	7,631
240000 6481	1491C R90	Workforce Consultant 8810	.12	5,304	1,696	1,197	8,197
240000 6488	1491C R90	Workforce Consultant 8810	.12	5,304	1,696	1,197	8,197
240000 6502	1490C R90	Workforce Consultant 8742	.12	5,304	1,696	1,197	8,197
240000 6504	1490C R90	Workforce Consultant 8742	.12	6,650	1,696	1,500	9,846
240000 6510	1491C R90	Workforce Consultant 8810	.12	5,304	1,696	1,197	8,197
240000 6511	1496C R90	UI Program Support Analyst	.10	6,043	1,413	1,363	8,819
240000 6518	1491C R90	Workforce Consultant 8810	.12	5,416	1,696	1,222	8,334

Estimated Salary Needs

PCF Detail Report

Request for Fiscal Year: 2027

Permanent Positions	26.78	1,650,189	378,407	371,687	2,400,283
Estimated Salary and Benefits	26.78	1,650,189	378,407	371,687	2,400,283
Adjusted Over or (Under) Funding					
Original Appropriation	.22	314,149	3,103	61,665	378,917
Estimated Expenditures	5.22	207,449	3,103	61,665	272,217
Base	5.22	314,149	3,103	61,665	378,917

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: State Emplmmt Security Admin&Reimb Fd

30200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	27.00	1,964,338	381,510	433,352	2,779,200
5.00	FY 2026 TOTAL APPROPRIATION	27.00	1,964,338	381,510	433,352	2,779,200
6.41	FTP/Noncognizable Adjustment	5.00	0	0	0	0
6.71	Early Reversions	0.00	(106,700)	0	0	(106,700)
7.00	FY 2026 ESTIMATED EXPENDITURES	32.00	1,857,638	381,510	433,352	2,672,500
8.11	FTP or Fund Adjustments	5.00	0	0	0	0
9.00	FY 2027 BASE	32.00	1,964,338	381,510	433,352	2,779,200
10.11	Change in Health Benefit Costs	0.00	0	97,500	0	97,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	16,500	0	3,700	20,200
11.00	FY 2027 PROGRAM MAINTENANCE	32.00	1,980,838	479,010	436,552	2,896,400
13.00	FY 2027 TOTAL REQUEST	32.00	1,980,838	479,010	436,552	2,896,400

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Employment Security Administratn Fund

30300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	33.82	2,136,653	477,830	481,199	3,095,682
		Total from PCF	33.82	2,136,653	477,830	481,199	3,095,682
FY 2026 ORIGINAL APPROPRIATION			.00	2,731,093	0	602,507	3,333,600
Unadjusted Over or (Under) Funded:			(33.82)	594,440	(477,830)	121,308	237,918
Adjustments to Wage and Salary							
240000 6336	180C R90	Technical Records Specialist 1 8810	.14	5,245	1,978	1,183	8,406
240000 6373	1466C R90	UI Tax Examiner 8742	.14	7,897	1,978	1,782	11,657
240000 6392	164C R90	Technical Records Specialist 2 8810	.14	5,929	1,978	1,337	9,244
240000 6394	1491C R90	Workforce Consultant 8810	.14	6,188	1,978	1,396	9,562
240000 6395	164C R90	Technical Records Specialist 2 8810	.14	5,929	1,978	1,337	9,244
240000 6412	164C R90	Technical Records Specialist 2 8810	.14	7,583	1,978	1,711	11,272
240000 6415	164C R90	Technical Records Specialist 2 8810	.14	5,929	1,978	1,337	9,244
240000 6416	164C R90	Technical Records Specialist 2 8810	.14	5,929	1,978	1,337	9,244
240000 6427	1491C R90	Workforce Consultant 8810	.14	6,188	1,978	1,396	9,562
240000 6431	1490C R90	Workforce Consultant 8742	.14	6,188	1,978	1,396	9,562
240000 6437	1473C R90	UI Claims Adjudicator 8810	.14	7,457	1,978	1,682	11,117
240000 6456	1473C R90	UI Claims Adjudicator 8810	.14	7,457	1,978	1,682	11,117
240000 6458	1473C R90	UI Claims Adjudicator 8810	.14	7,457	1,978	1,682	11,117
240000 6467	1496C R90	UI Program Support Analyst	.14	8,046	1,978	1,815	11,839
240000 6473	164C R90	Technical Records Specialist 2 8810	.14	5,650	1,978	1,275	8,903
240000 6474	164C R90	Technical Records Specialist 2 8810	.14	5,650	1,978	1,275	8,903
240000 6481	1491C R90	Workforce Consultant 8810	.14	6,188	1,978	1,396	9,562
240000 6488	1491C R90	Workforce Consultant 8810	.14	6,188	1,978	1,396	9,562
240000 6502	1490C R90	Workforce Consultant 8742	.14	6,188	1,978	1,396	9,562
240000 6504	1490C R90	Workforce Consultant 8742	.14	7,757	1,978	1,750	11,485
240000 6510	1491C R90	Workforce Consultant 8810	.14	6,188	1,978	1,396	9,562
240000 6511	1496C R90	UI Program Support Analyst	.14	8,459	1,978	1,909	12,346
240000 6518	1491C R90	Workforce Consultant 8810	.14	6,319	1,978	1,426	9,723

Estimated Salary Needs

PCF Detail Report

Request for Fiscal Year: 202
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Permanent Positions	37.04	2,288,662	523,324	515,491	3,327,477
Estimated Salary and Benefits	37.04	2,288,662	523,324	515,491	3,327,477
Adjusted Over or (Under) Funding					
Original Appropriation	(37.04)	442,431	(523,324)	87,016	6,123
Estimated Expenditures	.96	442,431	(523,324)	87,016	6,123
Base	.96	442,431	(523,324)	87,016	6,123

PCF Summary Report

Request for Fiscal Year: 202
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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 2026 ORIGINAL APPROPRIATION	0.00	2,731,093	0	602,507	3,333,600
5.00	FY 2026 TOTAL APPROPRIATION	0.00	2,731,093	0	602,507	3,333,600
6.41	FTP/Noncognizable Adjustment	38.00	0	0	0	0
7.00	FY 2026 ESTIMATED EXPENDITURES	38.00	2,731,093	0	602,507	3,333,600
8.11	FTP or Fund Adjustments	38.00	0	0	0	0
9.00	FY 2027 BASE	38.00	2,731,093	0	602,507	3,333,600
10.11	Change in Health Benefit Costs	0.00	0	134,800	0	134,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	22,900	0	5,200	28,100
11.00	FY 2027 PROGRAM MAINTENANCE	38.00	2,753,993	134,800	607,007	3,495,800
13.00	FY 2027 TOTAL REQUEST	38.00	2,753,993	134,800	607,007	3,495,800

PCF Detail Report

Request for Fiscal Year: 202
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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	182.13	11,495,176	2,573,377	2,588,857	16,657,410
		Total from PCF	182.13	11,495,176	2,573,377	2,588,857	16,657,410
FY 2026 ORIGINAL APPROPRIATION			319.00	17,578,203	4,507,470	3,877,927	25,963,600
Unadjusted Over or (Under) Funded:			136.87	6,083,027	1,934,093	1,289,070	9,306,190
Adjustments to Wage and Salary							
240000 6127	1687C R90	Disability Claims Adjudicator Senior	1.00	60,427	14,130	13,633	88,190
240000 6135	1689C R90	Disability Claims Adj Trainee 8810	1.00	47,314	14,130	10,675	72,119
240000 6136	1686C R90	Disability Claims Adjudicator	1.00	53,265	14,130	12,017	79,412
240000 6137	1686C R90	Disability Claims Adjudicator	1.00	53,265	14,130	12,017	79,412
240000 6141	1687C R90	Disability Claims Adjudicator Senior	1.00	86,299	14,130	19,470	119,899
240000 6143	1689C R90	Disability Claims Adj Trainee 8810	1.00	47,314	14,130	10,675	72,119
240000 6145	1689C R90	Disability Claims Adj Trainee 8810	1.00	47,314	14,130	10,675	72,119
240000 6148	1686C R90	Disability Claims Adjudicator	1.00	53,265	14,130	12,017	79,412
240000 6155	1689C R90	Disability Claims Adj Trainee 8810	1.00	53,265	14,130	12,017	79,412
240000 6157	1688C R90	Disability Claims Adj Trainee 8742	1.00	53,265	14,130	12,017	79,412
240000 6158	1688C R90	Disability Claims Adj Trainee 8742	1.00	47,314	14,130	10,675	72,119
240000 6169	1686C R90	Disability Claims Adjudicator	1.00	53,265	14,130	12,017	79,412
240000 6183	180C R90	Technical Records Specialist 1 8810	1.00	39,645	14,130	8,944	62,719
240000 6191	164C R90	Technical Records Specialist 2 8810	1.00	42,345	14,130	9,553	66,028
240000 6201	1541C R90	Program Supervisor 8810	1.00	68,842	14,130	15,531	98,503
240000 6331	954C R90	Hearing Officer 8810	1.00	60,427	14,130	13,633	88,190
240000 6336	180C R90	Technical Records Specialist 1 8810	.75	28,094	10,597	6,338	45,029
240000 6347	1472C R90	UI Benefit Overpayment Specialist	1.00	49,733	14,130	11,220	75,083
240000 6348	3550C R90	UI Claims Adjudicator 8742	1.00	49,733	14,130	11,220	75,083
240000 6359	1488C R90	Labor Unit Supervisor 8742	1.00	56,410	14,130	12,727	83,267
240000 6370	1466C R90	UI Tax Examiner 8742	1.00	56,410	14,130	12,727	83,267
240000 6371	1467C R90	UI Tax Examiner 8803	1.00	56,410	14,130	12,727	83,267
240000 6373	1466C R90	UI Tax Examiner 8742	.73	41,179	10,315	9,290	60,784
240000 6392	164C R90	Technical Records Specialist 2 8810	.75	31,758	10,597	7,165	49,520

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240000 6394	1491C R90	Workforce Consultant 8810	.73	32,266	10,315	7,280	49,861
240000 6395	164C R90	Technical Records Specialist 2 8810	.75	31,758	10,597	7,165	49,520
240000 6412	164C R90	Technical Records Specialist 2 8810	.73	39,540	10,315	8,920	58,775
240000 6415	164C R90	Technical Records Specialist 2 8810	.75	31,758	10,597	7,165	49,520
240000 6416	164C R90	Technical Records Specialist 2 8810	.75	31,758	10,597	7,165	49,520
240000 6427	1491C R90	Workforce Consultant 8810	.73	32,266	10,315	7,280	49,861
240000 6431	1490C R90	Workforce Consultant 8742	.73	32,266	10,315	7,280	49,861
240000 6437	1473C R90	UI Claims Adjudicator 8810	.75	39,949	10,597	9,013	59,559
240000 6456	1473C R90	UI Claims Adjudicator 8810	.75	39,949	10,597	9,013	59,559
240000 6458	1473C R90	UI Claims Adjudicator 8810	.75	39,949	10,597	9,013	59,559
240000 6467	1496C R90	UI Program Support Analyst	.73	41,953	10,315	9,465	61,733
240000 6473	164C R90	Technical Records Specialist 2 8810	.73	29,457	10,315	6,646	46,418
240000 6474	164C R90	Technical Records Specialist 2 8810	.73	29,457	10,315	6,646	46,418
240000 6481	1491C R90	Workforce Consultant 8810	.73	32,266	10,315	7,280	49,861
240000 6488	1491C R90	Workforce Consultant 8810	.73	32,266	10,315	7,280	49,861
240000 6502	1490C R90	Workforce Consultant 8742	.73	32,266	10,315	7,280	49,861
240000 6504	1490C R90	Workforce Consultant 8742	.73	40,450	10,315	9,126	59,891
240000 6510	1491C R90	Workforce Consultant 8810	.73	32,266	10,315	7,280	49,861
240000 6511	1496C R90	UI Program Support Analyst	.75	45,320	10,597	10,225	66,142
240000 6518	1491C R90	Workforce Consultant 8810	.73	32,950	10,315	7,434	50,699

Estimated Salary Needs

Permanent Positions	220.10	13,431,844	3,109,890	3,025,793	19,567,527
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Estimated Salary and Benefits	220.10	13,431,844	3,109,890	3,025,793	19,567,527
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Adjusted Over or (Under) Funding

Original Appropriation	98.90	4,146,359	1,397,580	852,134	6,396,073
Estimated Expenditures	55.90	3,571,659	1,397,580	852,134	5,821,373
Base	55.90	4,146,359	1,397,580	852,134	6,396,073

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Department of Labor

240

Appropriation Unit: Determinations

EMUI

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	319.00	17,578,203	4,507,470	3,877,927	25,963,600
5.00	FY 2026 TOTAL APPROPRIATION	319.00	17,578,203	4,507,470	3,877,927	25,963,600
6.41	FTP/Noncognizable Adjustment	(43.00)	0	0	0	0
6.71	Early Reversions	0.00	(574,700)	0	0	(574,700)
7.00	FY 2026 ESTIMATED EXPENDITURES	276.00	17,003,503	4,507,470	3,877,927	25,388,900
8.11	FTP or Fund Adjustments	(43.00)	0	0	0	0
9.00	FY 2027 BASE	276.00	17,578,203	4,507,470	3,877,927	25,963,600
10.11	Change in Health Benefit Costs	0.00	0	801,200	0	801,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,000)	(4,000)
10.61	Salary Multiplier - Regular Employees	0.00	134,300	0	30,300	164,600
11.00	FY 2027 PROGRAM MAINTENANCE	276.00	17,712,503	5,308,670	3,904,227	26,925,400
13.00	FY 2027 TOTAL REQUEST	276.00	17,712,503	5,308,670	3,904,227	26,925,400

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Department of Labor

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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	2.42	152,845	34,122	34,428	221,395
		Total from PCF	2.42	152,845	34,122	34,428	221,395
FY 2026 ORIGINAL APPROPRIATION			5.00	447,686	70,650	98,764	617,100
Unadjusted Over or (Under) Funded:			2.58	294,841	36,528	64,336	395,705
Adjustments to Wage and Salary							
240000 6336	180C R90	Technical Records Specialist 1 8810	.01	374	141	85	600
240000 6373	1466C R90	UI Tax Examiner 8742	.01	564	141	127	832
240000 6392	164C R90	Technical Records Specialist 2 8810	.01	424	141	96	661
240000 6394	1491C R90	Workforce Consultant 8810	.01	442	141	100	683
240000 6395	164C R90	Technical Records Specialist 2 8810	.01	424	141	96	661
240000 6412	164C R90	Technical Records Specialist 2 8810	.01	542	141	122	805
240000 6415	164C R90	Technical Records Specialist 2 8810	.01	424	141	96	661
240000 6416	164C R90	Technical Records Specialist 2 8810	.01	424	141	96	661
240000 6427	1491C R90	Workforce Consultant 8810	.01	442	141	100	683
240000 6431	1490C R90	Workforce Consultant 8742	.01	442	141	100	683
240000 6437	1473C R90	UI Claims Adjudicator 8810	.01	533	141	120	794
240000 6456	1473C R90	UI Claims Adjudicator 8810	.01	533	141	120	794
240000 6458	1473C R90	UI Claims Adjudicator 8810	.01	533	141	120	794
240000 6467	1496C R90	UI Program Support Analyst	.01	574	141	130	845
240000 6473	164C R90	Technical Records Specialist 2 8810	.01	404	141	91	636
240000 6474	164C R90	Technical Records Specialist 2 8810	.01	404	141	91	636
240000 6481	1491C R90	Workforce Consultant 8810	.01	442	141	100	683
240000 6488	1491C R90	Workforce Consultant 8810	.01	442	141	100	683
240000 6502	1490C R90	Workforce Consultant 8742	.01	442	141	100	683
240000 6504	1490C R90	Workforce Consultant 8742	.01	554	141	125	820
240000 6510	1491C R90	Workforce Consultant 8810	.01	442	141	100	683
240000 6511	1496C R90	UI Program Support Analyst	.01	604	141	136	881
240000 6518	1491C R90	Workforce Consultant 8810	.01	451	141	102	694

Estimated Salary Needs

PCF Detail Report

Request for Fiscal Year: 202
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Permanent Positions	2.65	163,705	37,365	36,881	237,951
Estimated Salary and Benefits	2.65	163,705	37,365	36,881	237,951
Adjusted Over or (Under) Funding					
Original Appropriation	2.35	283,981	33,285	61,883	379,149
Estimated Expenditures	2.35	273,781	33,285	61,883	368,949
Base	2.35	283,981	33,285	61,883	379,149

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Department of Labor

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Appropriation Unit: Determinations

EMUI

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	5.00	447,686	70,650	98,764	617,100
5.00	FY 2026 TOTAL APPROPRIATION	5.00	447,686	70,650	98,764	617,100
6.71	Early Reversions	0.00	(10,200)	0	0	(10,200)
7.00	FY 2026 ESTIMATED EXPENDITURES	5.00	437,486	70,650	98,764	606,900
9.00	FY 2027 BASE	5.00	447,686	70,650	98,764	617,100
10.11	Change in Health Benefit Costs	0.00	0	9,600	0	9,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,600	0	400	2,000
11.00	FY 2027 PROGRAM MAINTENANCE	5.00	449,286	80,250	99,064	628,600
13.00	FY 2027 TOTAL REQUEST	5.00	449,286	80,250	99,064	628,600

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	33,847	76,509	6,070	29,936	23,866	393.20%	-	-	-
Employee Development	32,741	51,481	26,518	30,968	4,451	16.78%	-	-	-
General Services	14,289	57,061	6,159	24,974	18,814	305.46%	-	-	-
Professional Services	981,505	626,762	243,005	98,693	(144,312)	-59.39%	-	-	-
Repair & Maintenance	22,839	(235,554)	586,583	59,541	(527,041)	-89.85%	-	-	-
Administrative Services	760	19	-	1,016	1,016	#DIV/0!	-	-	-
Computer Services	1,354,908	1,438,856	655,181	785,793	130,611	19.94%	-	-	-
MISC. TRAVEL AND MOVING	77,403	105,692	10,420	9,814	(605)	-5.81%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	49,470	48,243	(1,227)	-2.48%	-	-	-
EMPLOYEE OUT OF STATE T	-	-	42,989	49,178	6,189	14.40%	-	-	-
Employee Out Of Country Trave	-	-	65	-	(65)	-100.00%	-	-	-
Administrative Supplies	167,222	45,664	7,945	13,465	5,520	69.47%	-	-	-
Fuel & Lubricants	11,108	9,887	6,135	10,374	4,239	69.10%	-	-	-
Computer Supplies	6,905	18,503	2,051	(102)	(2,153)	-104.96%	-	-	-
Repair & Maintenance Supplies	16,185	8,372	721	1,060	339	46.96%	-	-	-
Institution & Resident Supplies	69,851	77,906	11,225	-	(11,225)	-100.00%	-	-	-
Specific Use Supplies	2,982	13	512	-	(512)	-100.00%	-	-	-
Insurance Costs	174	204	1,571	768	(803)	-51.10%	-	-	-
Utilities	194,364	251,074	6,981	1,385	(5,596)	-80.16%	-	-	-
Rental Costs	12,886	13,061	24,265	12,418	(11,847)	-48.82%	-	-	-
Miscellaneous Expense	1,180,032	1,197,848	865,860	807,250	(58,610)	-6.77%	-	-	-
Total	4,180,000	3,743,359	2,553,725	1,984,774	(568,951)	-22.28%	-	-	-
FundSource									
General	-	-	8,232	9,042	810	9.85%	-	-	-
Dedicated	425,124	451,190	440,937	388,606	(52,331)	-11.87%	985,300	-	985,300
Federal	3,754,876	3,292,169	2,104,556	1,587,126	(517,430)	-24.59%	2,767,100	-	2,767,100
Total	4,180,000	3,743,359	2,553,725	1,984,774	(568,951)	-22.28%	3,752,400	-	3,752,400

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-

Dedicated	985,300	-	-	985,300	-	0.00%	-	0.00%	985,300
Federal	2,767,100	-	-	2,767,100	-	0.00%	-	0.00%	2,767,100
Total	3,752,400	-	-	3,752,400	-	0.00%	-	-	3,752,400

In-State Travel

What are the primary reasons for the program's in-state travel?

Local Office field staff - Mobile units travel throughout the state to hold office hours in rural communities where the agency does not have a physical office. Field staff travel to local offices and the central office to attend meetings and trainings.

Vets program field staff - Travel to local offices and the central office to attend trainings and meetings.

Foreign Labor Certification field staff - FLC staff travel throughout the state to conduct H2A housing inspections. FLC staff travel to local offices or to the central office for training occasionally.

Local area managers - IDOL has two area managers (located in Lewiston and Pocatello) who manage the local offices throughout the state. Area managers travel to those offices periodically as part of their managerial oversight.

Serve Idaho - Serve Idaho funds board member travel from their home locations (throughout the state) to Boise for quarterly board meetings.

Idaho Human Rights Commission staff - Travel throughout the state to conduct employer trainings. IHRC funding hosts an annual training, paying for staff and commissioners to come to an area of the state to meet and train on areas of focus for the commission. HRC funding also pays for travel expenses of commissioners to attend periodic commission meetings in the central office as needed.

Workforce Administration staff - Staff throughout the state who support administration of grant programs travel to the central office periodically to train and stay abreast of program issues, changes and cross-train, as well as occasionally travel to local offices for monitoring and to provide technical assistance.

Managers located throughout the state (office managers, area managers, program managers) - Travel to the central office annually to attend the managers' meeting in the fall.

How does in-state travel support the program's mission, strategic goals, or statutory requirements

Local Office field staff - Travel throughout the state to rural areas helps support individuals through career transitions, including help with using a computer and connecting workers to employers through their field visit activities.

Vets Program field staff - Vet reps are located throughout the state. This specialized program meets annually and as needed to conduct trainings to support veterans seeking job/career services and training.

FLC program staff - Conducting field inspections provides a critical level of oversight for H2A employers to ensure labor law compliance.

Local area managers - Managing staff in the local offices ensures field staff are able to provide career and job services for individuals throughout the state needing our services.

Serve Idaho -Travel allows the board to meet, train and hold regular meetings, enabling the program to support the volunteer workforce community in Idaho.

Human Rights Commission - Travel and training associated with this program ensures that the employer community throughout the state is educated about labor laws.

Apprenticeship staff - This program directly supports individuals through career transitions and helps connect workers and employers through the apprenticeship program.

Managers located throughout the state - Attendance and participation in the annual managers' conference is an opportunity for them to learn about and train on managerial topics that help them support their staff in the field operating our grants and programs that help individuals through career transitions and connect workers and employers.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No changes anticipated at this time.

Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Vets program staff - Travel to annual Vets conference in Washington, DC and to attend national trainings.

FLC - Travel for nationwide training.

Local area managers - Travel to out-of-state training and conference on state workforce topics.

Human Rights Commission - Travel to out-of-state trainings pertaining to employment law, managing hearings and other associated legal topics of the program.

Division Administrator - Travel to out-of-state workforce agency-focused conferences.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements

Research analysts - National trainings are critical to maintaining consistencies among the states. These trainings ensure that Bureau of Labor Statistics data is gathered, analyzed and reported in a consistent manner nationwide to provide stakeholders such as employers and governmental decisionmakers with accurate and reliable data.

Labor market research manager and research and communications bureau chief - Travel to national trainings ensure research and communication staff are equipped for accurate and effective dissemination of research and workforce data to businesses, claimants and to support employees through career transitions and connect workers and employers.

Accounting staff - Travel to national trainings ensure administrative and support staff are equipped with the tools to support the grants and programs that implement our mission in the field. Accounting also works to ensure tax and labor law compliance directly through the management of UI trust and grant funds.

IT manager - Manages the programmatic systems that support our staff to fulfill the mission and vision of the agency. Technology related to unemployment insurance is particularly complex and requires subject matter expertise to ensure compliance with federal laws.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Division administrator may attend annual NASWA training or Administrative and Finance meeting in FY 27.

Form B4: Inflationary Adjustments

Agency: Labor, Department of

Agency Number: 240

FY 2027 Request

Function: Workforce and Commissions

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	-	-	11,035	-	(11,035)	-100.00%	-	-	-
Education & Training Assistance	-	-	25,467	1,500	(23,967)	-94.11%	-	-	-
Fed Payments To Subgrantes	3,639,832	6,560,504	5,306,133	9,347,806	4,041,673	76.17%	-	-	-
Misc Payments As Agent	2,340,675	2,062,036	986,440	1,507,373	520,933	52.81%	-	-	-
Total	5,980,507	8,622,540	6,329,075	10,856,679	4,527,603	71.54%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	-	39,101	39,101	#DIV/0!	-	-	-
Federal	5,980,507	8,622,540	6,329,075	10,817,578	4,488,503	70.92%	11,550,000	-	11,550,000
Total	5,980,507	8,622,540	6,329,075	10,856,679	4,527,603	71.54%	11,550,000	-	11,550,000

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fed Payments To Subgrantes	-	-	-	-	-	#DIV/0!	-	0.00%	-
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	11,550,000	-	-	11,550,000	-	0.00%	-	0.00%	11,550,000
Total	11,550,000	-	-	11,550,000	-	0.00%	-	-	11,550,000

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	-	-	-	#DIV/0!	-	-	-

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-

A. In-State Travel

What are the primary reasons for the program's in-state travel?

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	536,452	399,907	530,507	463,586	(66,921)	-12.61%	-	-	-
Employee Development	13,796	7,458	14,258	26,827	12,570	88.16%	-	-	-
General Services	275,077	306,684	251,894	296,615	44,720	17.75%	-	-	-
Professional Services	1,767,131	1,640,698	1,429,522	1,957,953	528,431	36.97%	-	-	-
Repair & Maintenance	598,313	87,626	74,450	77,232	2,783	3.74%	-	-	-
Administrative Services	4,170	190	7,875	22,888	15,013	190.66%	-	-	-
Computer Services	4,903,615	4,028,795	349,230	541,879	192,649	55.16%	-	-	-
MISC. TRAVEL AND MOVING	20,112	84,112	5,070	5,665	595	11.74%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	30,452	44,673	14,221	46.70%	-	-	-
EMPLOYEE OUT OF STATE T	-	-	34,050	26,340	(7,710)	-22.64%	-	-	-
Employee Out Of Country Trave	-	-	-	27	27	#DIV/0!	-	-	-
Administrative Supplies	291,627	104,786	87,783	71,219	(16,564)	-18.87%	-	-	-
Fuel & Lubricants	270	187	-	24	24	#DIV/0!	-	-	-
Computer Supplies	163,239	79,859	45,151	58,867	13,717	30.38%	-	-	-
Repair & Maintenance Supplies	3,591	6,303	217	2,550	2,333	1074.76%	-	-	-
Specific Use Supplies	593	-	-	-	-	#DIV/0!	-	-	-
Insurance Costs	17,822	-	-	-	-	#DIV/0!	-	-	-
Utilities	406	-	-	-	-	#DIV/0!	-	-	-
Rental Costs	313,746	3,462	600	1,042	443	73.81%	-	-	-
Miscellaneous Expense	1,392,866	1,619,055	112,414	103,352	(9,062)	-8.06%	-	-	-
Total	10,302,826	8,369,122	2,973,471	3,700,740	727,269	24.46%	-	-	-
FundSource									
General	113,300	112,500	2,538	3,962	1,423	56.08%	15,800	-	15,800
Dedicated	824,578	689,650	570,736	534,448	(36,288)	-6.36%	5,820,400	-	5,820,400
Federal	9,364,948	7,566,972	2,400,197	3,162,330	762,134	31.75%	5,357,200	-	5,357,200
Total	10,302,826	8,369,122	2,973,471	3,700,740	727,269	24.46%	11,193,400	-	11,193,400

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	15,800	-	-	15,800	-	0.00%	-	0.00%	15,800
Dedicated	5,820,400	-	-	5,820,400	-	0.00%	-	0.00%	5,820,400
Federal	5,357,200	-	-	5,357,200	-	0.00%	-	0.00%	5,357,200
Total	11,193,400	-	-	11,193,400	-	0.00%	-	-	11,193,400

In-State Travel

What are the primary reasons for the program's in-state travel?

Unemployment Insurance Audit staff - Travel around the state to conduct employer audits required as a term of the UI Base grant. Audit staff are located throughout the state. These staff travel to the central office annually for a multiple day conference to stay current on UI Audit topics and legal issues.

UI Benefits staff - Travel around the state to attend training and train others in the areas of adjudication, claims taking and fact finding. Training on UI topics is directed to industry and public groups as well as staff.

UI Compliance - Travel around the state to attend training and train others in the areas of tax. Training on UI topics is directed to industry and public groups as well as staff.

UI Navigators - Local office staff travel around the state and also to the central office.

UI staff travel to annual conference - UI staff from around the state convene in the central office vicinity to attend a two-day training to stay current on information pertinent to their program.

Supervisors and managers located throughout the state - Travel to the central office for meetings and managers annually attend the managers' meeting in the fall.

DDS staff - Travel around the state to ensure compliance in the DDS program and to recruit medical consultants for final review of determinations.

How does in-state travel support the program's mission, strategic goals, or statutory requirements

UI audit staff - Audit function is required by the UI Base grant. Employer audits are spread across the state in an impartial distribution, requiring audit staff to travel to the employer's place of business or their accountant/bookkeeper's office. Having a compliant employer population ensures the UI Trust Fund remains strong and solvent, which in turn allows the department to support workers through career transition. Unemployed workers who qualify for UI benefits are able to stay in the area, pay their bills and seek employment in the area. Auditors attending the annual conference are better equipped to oversee tax compliance issues.

UI Benefits staff - Travel to staff and for staff throughout the state to ensure consistent understanding of and treatment for UI-related issues, which, by extension, supports individuals through career transitions.

UI Compliance staff - Training staff and providing presentations to employers and industry groups supports tax compliance.

UI Navigators - UI field staff support workers through the unemployment benefits application process, thus supporting them through career transitions.

UI staff statewide - Attendance at the annual UI conference better positions workers to oversee tax and labor law compliance, better determine eligibility and support individuals through career changes.

Supervisors and managers located throughout the state - Attendance and participation in meetings with others ensures consistency in issuing benefit eligibility determinations and tax/ labor law compliance. The annual managers' conference is an opportunity for managers to come together to learn about and train on managerial topics that help them to support their staff who are in the field operating our grants and programs. These grants and programs help individuals through career transitions and connect workers and employers.

DDS staff - Travel throughout the state ensures proper benefit determination.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No changes anticipated at this time.

Out-of-State Travel**What are the primary reasons for the program's out-of-state travel?**

Division Administrator - Travel to national conference of state workforce agencies (NASWA).

Unemployment Insurance SIDES staff - Travel to annual State Information Data Exchange System (SIDES) conference.

UI Benefits staff - Travel as a member of the Interstate Benefits committee

UI Benefits staff - Travel to triennial tripartite conference, a conference geared at peer review of UI Claims adjudication.

UI Compliance Bureau Chief and staff - Attend national conferences on UI topics, national and regional Benefit Accuracy Measurement (BAM) and Tax Performance System (TPS) peer reviews.

DDS staff - Travel to national conference.

UI Appeals staff - Training on conducting hearings

UI Appeals staff – Training on conducting hearings.

UI Appeals Bureau Chief – Attendance at national conference for UI appeals.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements

UI Administrator - Travel to national conference. The UI program is complex and requires leadership to stay knowledgeable in the areas of the program. This, in turn, helps to support the determination of benefit eligibility, overseeing tax law and ensuring a strong UI program is there to assist individuals through career transitions.

UI SIDES staff - SIDES is a program used in the UI system to allow parties to conduct business online, saving employer and department costs so it is important for staff to stay up on the latest technology and information. SIDES contributes to a strong state trust fund which in turn allows the department to support individuals through career transitions.

Interstate Benefits staff- Travel to support the interstate benefits program and determine state needs going forward. Training supports determining eligibility by learning about the wage transfer process between states and discussions on efficiency to save department costs.

UI Benefits staff - Participation in tripartite is a requirement of the UI Base grant and helps to ensure that benefit eligibility is consistent across all states so that unemployment benefit seekers in one state are treated similarly to those in another state.

UI Compliance Bureau Chief - Attends national conferences on tax compliance to make sure the program remains in compliance and to learn efficiencies from other states.

DDS staff - Travel to national conference ensures staff have the latest information pertinent to the program, thus ensuring benefit eligibility determinations are sound.

Appeals staff - Attend training to properly conduct appeals hearings to ensure claimants and employers receive fair decisions when determining benefit eligibility and tax/ labor law compliance.

UI Appeals Bureau Chief - Meets with other states at national conferences to ensure consistency in benefit eligibility and tax compliance decisions.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

For the UI program, no changes anticipated.

For the DDS program, out-of-state travel is currently on hold per our federal partners.

Form B4: Inflationary Adjustments

Agency: Labor, Department of

Agency Number: 240

FY 2027 Request

Function: Determinations

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	1,657,411	1,815,364	2,513,778	2,399,688	(114,090)	-4.54%	-	-	-
Fed Payments To Subgrantes	-	-	15	-	(15)	-100.00%	-	-	-
Misc Payments As Agent	34,447	(509)	-	-	-	#DIV/0!	-	-	-
Total	1,691,858	1,814,855	2,513,793	2,399,688	(114,105)	-4.54%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	3,218	3,302	16,673	20,617	3,944	23.66%	15,000	-	15,000
Federal	1,688,640	1,811,553	2,497,120	2,379,071	(118,049)	-4.73%	2,409,500	-	2,409,500
Total	1,691,858	1,814,855	2,513,793	2,399,688	(114,105)	-4.54%	2,424,500	-	2,424,500

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fed Payments To Subgrantes	-	-	-	-	-	#DIV/0!	-	0.00%	-
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	15,000	-	-	15,000	-	0.00%	-	0.00%	15,000
Federal	2,409,500	-	-	2,409,500	-	0.00%	-	0.00%	2,409,500
Total	2,424,500	-	-	2,424,500	-	0.00%	-	-	2,424,500

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	340,421	376,375	(53,676)	88,834	142,510	-265.50%	-	-	-
Employee Development	50,435	66,400	29,017	18,485	(10,531)	-36.29%	-	-	-
General Services	147,752	161,893	294	11,390	11,095	3768.79%	-	-	-
Professional Services	(33,567)	110,886	277,114	460,027	182,913	66.01%	-	-	-
Repair & Maintenance	1,663,532	1,994,559	(1,080)	(180,739)	(179,659)	16637.57%	-	-	-
Administrative Services	1,862	144	-	7	7	#DIV/0!	-	-	-
Computer Services	(1,762,057)	(1,080,108)	2,784,784	2,000,563	(784,221)	-28.16%	-	-	-
MISC. TRAVEL AND MOVING	1,182	46,211	-	-	-	#DIV/0!	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	13,495	10,051	(3,445)	-25.53%	-	-	-
EMPLOYEE OUT OF STATE T	-	-	10,322	16,632	6,310	61.13%	-	-	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	98,101	56,232	20,338	(3,541)	(23,879)	-117.41%	-	-	-
Fuel & Lubricants	41,005	46,489	-	24	24	#DIV/0!	-	-	-
Computer Supplies	373,627	221,909	5,835	522	(5,313)	-91.05%	-	-	-
Repair & Maintenance Supplies	44,215	46,225	3,102	(1,820)	(4,922)	-158.66%	-	-	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	-	-
Specific Use Supplies	209	94	-	-	-	#DIV/0!	-	-	-
Insurance Costs	197,904	264,483	11,395	(1,499)	(12,894)	-113.15%	-	-	-
Utilities	287,703	326,166	27,224	(817)	(28,040)	-103.00%	-	-	-
Rental Costs	351,910	212,274	25,021	(2,293)	(27,314)	-109.16%	-	-	-
Miscellaneous Expense	(1,784,826)	(2,163,734)	3,181,889	5,067,860	1,885,971	59.27%	-	-	-
Total	19,405	686,499	6,335,073	7,483,685	1,148,612	18.13%	-	-	-
FundSource									
General	-	-	103,130	118,496	15,366	14.90%	52,700	-	52,700
Dedicated	247,346	263,954	774,760	1,353,544	578,784	74.71%	2,747,900	-	2,747,900
Federal	(227,941)	422,544	5,457,183	6,011,645	554,461	10.16%	8,801,600	-	8,801,600
Total	19,405	686,499	6,335,073	7,483,685	1,148,612	18.13%	11,602,200	-	11,602,200

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	52,700	-	-	52,700	-	0.00%	-	0.00%	52,700
Dedicated	2,747,900	-	-	2,747,900	-	0.00%	-	0.00%	2,747,900
Federal	8,801,600	-	-	8,801,600	-	0.00%	-	0.00%	8,801,600
Total	11,602,200	-	-	11,602,200	-	0.00%	-	-	11,602,200

In-State Travel

What are the primary reasons for the program's in-state travel?

Regional Labor economists, funded by the ETA Workforce Information Grant - Travel throughout Idaho to present to employers and other interested parties about labor market conditions. Travel to central office annually for training and project coordination.

Director Revier travel to local offices and meetings throughout the state in her official duties as director. Includes travel around the state to events commensurate with her responsibilities as Director.

Facilities staff - Travel to local offices throughout Idaho to maintain buildings and ensure ADA compliance and safety. Includes travel to Twin Falls to monitor the Twin Falls building construction project.

Financial executive officer and Human Resources officer - Travel for visits to local offices.

Deputy Attorney General staff - Travel to northern Idaho for UI fraud cases.

How does in-state travel support the program's mission, strategic goals, or statutory requirements

Regional Labor economists - Work with the employer community to educate on trends in the regional labor markets, helping to connect employers and workers.

Director Revier - Travels to offices around the state to guide field staff carrying out the grants and programs that support our mission. Attends Workforce Development Council meetings and events throughout the state as a member of the WDC. The Council exists to connect workers and employers and to assist individuals through career transitions.

Facilities staff - Travel to offices throughout the state to maintain local offices housing the field staff operating the grants and programs that support our mission.

HRO and FEO travel - Similar to the director, travel to local offices to support the staff in the field operating our grants and programs.

Deputy Attorney General staff - Prosecution of UI fraud cases is a requirement of the UI program and aims to protect the integrity of the UI Trust Fund, a prime directive of the UI program. A healthy UI Trust Fund allows the agency to assist individuals through career transitions by permitting eligible individuals to draw unemployment benefits when laid off through no fault of their own.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Facilities staff in-state travel may increase in SFY27 depending upon property maintenance needs.

FEO does not plan to do in-person visits to local offices in FY27.

Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Research analysts and Labor market research manager - Travel out of state is primarily for nationwide trainings in the various areas of labor statistics. Research and communications bureau chief and labor market research manager - travel to annual training hosted by the National Association of State Workforce Agency (NASWA) conference.

Accounting staff - Travel to annual training hosted by the National Association of State Workforce Agencies (NASWA).

IT manager - Travel to annual training hosted by the National Association of State Workforce Agencies (NASWA).

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements

Research analysts - National trainings are critical to maintaining consistencies among the states. These trainings ensure that Bureau of Labor Statistics data is gathered, analyzed and reported in a consistent manner nationwide to provide stakeholders such as employers and governmental decisionmakers with accurate and reliable data.

Labor market research manager and research and communications bureau chief - Travel to national trainings ensure research and communication staff are equipped for accurate and effective dissemination of research and workforce data to businesses, claimants and to support employees through career transitions and connect workers and employers.

Accounting staff - Travel to national trainings ensure administrative and support staff are equipped with the tools to support the grants and programs that implement our mission in the field. Accounting also works to ensure tax and labor law compliance directly through the management of UI trust and grant funds.

IT manager - Manages the programmatic systems that support our staff to fulfill the mission and vision of the agency. Technology related to unemployment insurance is particularly complex and requires subject matter expertise to ensure compliance with federal laws.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Division administrator may attend annual NASWA training or Administrative and Finance meeting in FY 27.

Form B4: Inflationary Adjustments

Agency: Labor, Department of

Agency Number: 240

FY 2027 Request

Function: Administrative Services

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	-	-
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	-	-
Pension Payments	769	-	-	-	-	#DIV/0!	-	-	-
Fed Payments To Subgrantes	(7,060)	-	-	-	-	#DIV/0!	-	-	-
Misc Payments As Agent	11,424	27,819,370	2,276	1,492	(784)	-34.46%	-	-	-
Non Fed Payments To Subgran	4,882	7,766	-	-	-	#DIV/0!	-	-	-
Total	10,015	27,827,136	2,276	1,492	(784)	-34.46%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	27,823,524	2,276	-	(2,276)	-100.00%	-	-	-
Federal	10,015	3,613	-	1,492	1,492	#DIV/0!	-	-	-
Total	10,015	27,827,136	2,276	1,492	(784)	-34.46%	-	-	-

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Pension Payments	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fed Payments To Subgrantes	-	-	-	-	-	#DIV/0!	-	0.00%	-
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
Non Fed Payments To Subgran	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-

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

Fiscal Year: 2027
Contact Email: bally.stevenson@labor.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD		
Grant Number CFOA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant Is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-Term \$67- 191711(d), I.C.	Total Grant Amount	State Approval [OT] in Base, or [C] Continuous \$67- 191711(b), I.C.	MOE or MDU requirements [Y] Yes or [N] No: If Yes answer question # 2. (\$67- 191711(d), I.C.)	State Match Required [Y] Yes or [N] No (\$67- 191711(d), I.C.)	State Match Description (Gf or other state fund) (\$67-191711(d), I.C.)	Total State Match Amount (\$67- 191711(d), I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CAOH) \$67- 191711(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures\$ 67- 191711(b), I.C.	FY 2026 Estimated Available Federal Funds \$67-191711(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-191711(b), I.C.	FY 2027 Estimated Available Federal Funds \$67-191711(b), I.C.	FY 2027 Estimated Federal Expenditures \$67-191711(b), I.C.	Known Reductions of 10% -49%, fill out column AD \$67- 191711(d), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD \$67- 191711(d), I.C.	Plan for Reduction	
17-002	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. Bureau of Labor Statistics specific activities: CES, LAUS, OES, QCEW, BAAMC QCEW	No	EMAA	Capped	Ongoing		\$1,129,496.00	OG	N	N		\$0.00	\$641,449.00	\$0.00	\$481,888.30	\$0.00	\$665,848.65	\$665,654.00	\$0.00	\$714,542.00	\$714,542.00	\$764,542.00	\$764,542.00				If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is:	
17-009	F	Dept of Labor	Compensation and Working Conditions	To provide timely and relevant data on levels and trends in wages; employee benefits; occupational safety and health; and work stoppages.Specific Activity: CFO OSHA	No	EMAA	Capped	Ongoing		\$19,174.00	OG	N	N	50% match. 30200 P&I dedicated fund.	\$10,000.00	\$14,756.00	\$14,756.00	\$9,048.94	\$9,048.94	\$18,944.03	\$19,099.00	\$18,992.40	\$15,049.00	\$15,049.00	\$15,500.47	\$15,500.47		7.00%	7.00%	Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or eliminate related services.	
17-207	F	Dept of Labor	Employment Service/Wagner-Peyser Funded Activities	The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides job seekers with career services, including labor	No	EMLO	Capped	Ongoing		\$6,048,166.00	OG	N	N		\$0.00	\$6,975,116.00	\$0.00	\$6,113,381.87	\$0.00	\$6,314,300.03	\$6,518,169.28	\$0.00	\$6,048,166.00	\$6,048,166.00	\$6,229,610.98	\$6,229,610.98		3.00%	3.00%		
17-223	F	Dept of Labor	Unemployment Insurance	To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, Disaster Unemployment Assistance, and to assist in the oversight of Trade Adjustment Assistance and Alternative Trade Adjustment Assistance, and Reemployment Trade Adjustment Assistance programs. Specific Activities: EUOGB, UI, FURA TRA, RESEA, & UI-SBR, EQUITY, ITMOD, TIGER, INTEGRITY, ARPA, EUSAA	No	EMUI	Capped	Ongoing		\$23,684,644.00	OG	N	N		\$0.00	\$26,077,586.00	\$0.00	\$25,431,654.00	\$0.00	\$29,000,285.42	\$21,314,412.62		\$16,925,687.00	\$16,925,687.00	\$17,433,457.61	\$17,433,457.61		3.00%	3.00%		
17-223	O	Dept of Labor	Unemployment Insurance	Federal benefit payments including UCX, UCFE, EUC, FAC, FPUC, PELUC, and PUA	No	EMUI	Capped	Ongoing		\$1,883,976.00	C	N	N		\$0.00	\$1,240,557.00	\$0.00	\$3,421,125.00	\$0.00	\$-1,671,525.54	\$-57,137.67		\$700,000.00	\$700,000.00	\$710,000.00	\$710,000.00		3.00%	3.00%		
17-223	O	Dept of Labor	Unemployment Insurance	State Trust Fund	No	EMUI	N/A	N/A		N/A	C	N	N		\$0.00	\$96,377,771.80	\$0.00	\$109,502,320.56	\$0.00	\$134,458,635.22	\$120,687,481.81		\$138,492,394.28	\$124,308,106.26	\$142,647,166.10	\$128,037,349.45		1.43%	1.43%		
17-245	F	Dept of Labor	Trade Adjustment Assistance	Administer the worker adjustment assistance benefit provisions of the Trade Act. IDOL provides testing, counseling, and job placement services, job search and relocation assistance, training, and payment of weekly trade	No	EMLO	Capped	Ongoing		\$423,737.48	OG	N	N		\$0.00	\$319,094.25	\$0.00	\$160,335.50	\$0.00	\$144,404.06	\$145,346.27		\$108,273.00	\$108,273.00	\$111,521.19	\$111,521.19		3.00%	3.00%		
17-268	F	Dept of Labor	WIOA Adult Program	To prepare workers - particularly disadvantaged, low-skilled, and underemployed adults - for good jobs by providing job search assistance and training.	No	EMLO	Capped	Ongoing		\$4,241,626.77	OG	N	N		\$0.00	\$1,755,773.60	\$0.00	\$2,745,443.37	\$0.00	\$2,008,954.32	\$2,511,251.94		\$2,863,713.00	\$2,863,713.00	\$2,949,624.39	\$2,949,624.39		3.00%	3.00%		
17-269	F	Dept of Labor	WIOA Youth Activities	To help low income youth, between the ages of 14 and 21, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.	No	EMLO	Capped	Ongoing		\$3,904,894.94	OG	N	N		\$0.00	\$2,720,387.64	\$0.00	\$2,630,854.27	\$0.00	\$2,683,062.05	\$2,630,467.17		\$3,053,834.00	\$3,053,834.00	\$3,145,449.02	\$3,145,449.02		3.00%	3.00%		
17-261	O	Dept of Labor	Workforce Data Quality Initiative	WDQI supports the development of, or enhancements to, longitudinal administrative databases that will integrate workforce data and create linkages to education data.	No	EMLO	Capped	Short-Term	9/30/2023	\$0.00	OG	N	N		\$0.00	\$33,068.32	\$0.00	\$21,351.61	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		3.00%	3.00%		
17-271	O	Dept of Labor	Work Opportunity Tax Credit Program (WOTC)	This federal tax credit was designed to help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.	No	EMAA	Capped	Ongoing		\$168,935.00	OG	N	N		\$0.00	\$76,902.77	\$0.00	\$85,235.23	\$0.00	\$89,864.16	\$86,593.97		\$108,850.00	\$108,850.00	\$112,115.50	\$112,115.50		3.00%	3.00%		
17-273	O	Dept of Labor	Temporary Labor Certification for Foreign Workers	To provide greater protection for U.S. and foreign workers while assisting U.S. employers seeking to hire temporary foreign workers when no able, willing, and qualified U.S. workers are available. To ensure that adequate working and living conditions are provided for foreign and domestic workers.	No	EMLO	Capped	Ongoing		\$986,013.00	OG	N	N		\$0.00	\$491,896.67	\$0.00	\$577,175.97	\$0.00	\$616,339.04	\$623,266.92		\$496,339.02	\$496,339.02	\$511,229.19	\$511,229.19		3.00%	3.00%		
17-277	F	Dept of Labor	WIOA National Dislocated Worker Grants / WIOA National Emergency Grants	The purpose of the National Emergency Grant program is to temporarily expand service capacity at the state and local levels by providing time limited funding assistance in response to significant dislocation events.	No	EMLO	Capped	Short-Term	6/30/2022	\$0.00	OG	N	N		\$0.00	-\$467.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		3.00%	3.00%		
17-278	F	Dept of Labor	WIOA Dislocated Worker Formula Grants	The purpose of the WIOA Dislocated Worker program is to help dislocated workers become reemployed. It provides them with job search assistance, career services, and/or training that builds their skills to meet labor market needs. Dislocated Worker services are targeted for workers who are unemployed and have lost a job through no fault of their own, or who have exhausted their Unemployment Compensation. The program measures success by participants' entry and retention of unsubsidized employment, and their median earnings.	No	EMLO	Capped	Ongoing		\$5,860,307.46	OG	N	N		\$0.00	\$1,219,956.90	\$0.00	\$1,708,339.51	\$0.00	\$1,880,714.31	\$2,031,981.11		\$1,853,562.59	\$1,853,562.59	\$1,909,169.47	\$1,909,169.47		3.00%	3.00%		
17-286	F	Dept of Labor	Apprenticeship USA Grants	Funding will be used to help states develop and implement comprehensive strategies to drive apprenticeship expansion; engage industry and other partners to expand apprenticeship to new sectors and new populations; enhance state capacity to conduct outreach and work with employers to start new programs; and expand participation in apprenticeship through state innovations, incentives, and system reforms. By launching the ApprenticeshipUSA Expansion and Innovation grant initiative, the department is taking a critical first step in charting a new path forward for ApprenticeshipUSA, with States as the key facilitators. SAEI, SAEF	No	EMLO	Capped	Ongoing		\$491,199.45	OG	N	N		\$0.00	\$882,062.73	\$0.00	\$961,660.34	\$0.00	\$2,100,244.60	\$2,050,093.31		\$323,563.00	\$323,563.00	\$333,269.89	\$333,269.89		3.00%	3.00%		
17-287	O	Dept of Labor	Job Corps Experimental Projects and Technical Assistance	The goal is to determine whether two-year, public community colleges, accredited, public two- and four-year historically black colleges and universities (HBCUs), and accredited tribally controlled colleges and universities (TCUs) can provide quality job training and placement to Job Corps eligible students that is less costly and has better employment outcomes than the traditional Job Corps model.	No	EMLO	Capped	Short-Term	9/30/2023	\$0.00	OG	N	N		\$0.00	\$5,164,673.49	\$0.00	\$451,731.35	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		3.00%	3.00%		
17-801	F	Dept of Labor	Jobs for Veterans State Grants	To provide individualized career services to meet the employment needs of disabled and other eligible veterans identified by the Secretary of Labor with maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, particularly for veterans with significant barriers to employment.Specific activities: DVOP and LVER.	No	EMLO	Capped	Ongoing		\$1,138,938.00	OG	N	N		\$0.00	\$937,818.69	\$0.00	\$951,315.61	\$0.00	\$952,969.14	\$934,453.04		\$1,015,907.29	\$1,015,907.29	\$1,046,384.51	\$1,046,384.51					
17-805	O	Dept of Labor	Homeless Veterans' Reintegration Program	To provide services to assist in reintegrating homeless veterans into meaningful employment within the labor force, and to stimulate the development of effective service delivery systems that will address the complex problems facing homeless veterans.	No	EMLO	Capped	Ongoing		\$0.00	OG	N	N		\$0.00	\$25,195.16	\$0.00	\$33,481.75	\$0.00	\$25,050.15	\$23,710.45		\$0.00	\$0.00	\$0.00	\$0.00		3.00%	3.00%		
94-003	F	Corporation for National and Community Service	AmeriCorps State Commissions Support Grant	To develop a State plan, to assist States in the application process, and to provide oversight of funded AmeriCorps programs within each State. The funds enable States to form a 215 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their State.	No	EMLO	Capped	Ongoing		\$993,500.00	OG	N	N		\$0.00	\$405,136.72	\$0.00	\$338,090.78	\$0.00	\$242,790.97	\$239,518.49		\$246,706.04	\$246,706.04	\$254,105.17	\$254,105.17					
94-006	O	Corporation for National and Community Service	AmeriCorps State and National 94-006	AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. All else.	No	EMLO	Capped	Ongoing		\$12,139,420.00	OG	N	Y	50% match - Match met through 30200 P&I dedicated fund up to \$75K/year. Remaining match met through in-kind.	\$75,000.00	\$1,905,231.87	\$75,000.00	\$1,710,609.29	\$75,000.00	\$5,877,991.22	\$6,129,613.12		\$41,833.36	\$2,232,198.00	\$2,232,198.00	\$2,299,163.94	\$2,299,163.94		3.00%	3.00%	
94-008	F	Corporation for National and Community Service	AmeriCorps Commission Investment Fund 94-008	With this grant program, CNCS is particularly interested in activities that will forge new collaborations and partnerships or develop new skills and knowledge to produce significant and demonstrable improvements within the one-year grant period. TTA/CF	No	EMLO	Capped	Ongoing		\$408,249.00	OG	N	N		\$0.00	\$172,442.73	\$0.00	\$149,574.02	\$0.00	\$199,843.11	\$210,088.74		\$187,449.69	\$187,449.69	\$193,073.18	\$193,073.18		3.00%	3.00%		
																												3.00%	3.00%		

Reporting Agency/Department: Idaho Department of Labor
Contact Person/Title: Holly Stevenson/Financial Specialist Principal

Agency Code: 240
Contact Phone Number: 208-696-2685

Fiscal Year: 2027
Contact Email: holly.stevenson@labor.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
Grant Number CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [7] Annually, (C) In Base, or (C) Continuous §67- 1917(1)(b), I.C.	MOE or MDU requirements? (Y) Yes or (N) No If Yes answer question # 2. §67- 1917(1)(d), I.C.	State Match Required: (Y) Yes or (N) No §67- 1917(1)(d), I.C.	State Match Description & Fund Source (GF or other state fund) §67-1917(1)(e), I.C.	Total State Match Amount §67- 1917(1)(d), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CA#) §67- 1917(1)(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures§ 67- 1917(1)(e), I.C.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD. §67- 1917(2), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67- 1917(2), I.C.	If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding; if 50% or greater - provide the agency's detailed plan to reduce or eliminate related services.	
94.013		Corporation for National and Community Service	AmeriCorps Volunteers In Service to America	AmeriCorps VISTA is the national service program of AmeriCorps designed specifically to fight poverty. VISTA supports efforts to alleviate poverty by engaging individuals, 18 years and older, from all walks of life, in a year of full- time service with a sponsoring organization (sponsor) to create or expand programs designed to bring individuals and communities out of poverty.	No	EMLO	Capped	Ongoing		\$97,213.00		N	N		\$0.00		\$0.00	\$6,582.64	\$0.00	\$18,420.29	\$16,203.88		\$68,222.53	\$68,222.53	\$70,269.21	\$70,269.21				
96.001	O	Social Security Administration	Social Security Disability Insurance	To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.	No	EMUI	Open-ended	Ongoing		\$12,377,711.07	OG	N	N		\$0.00	\$10,019,369.88	\$0.00	\$12,359,949.06	\$0.00	\$12,380,724.44	\$12,439,620.37		\$12,377,711.07	\$12,377,711.07	\$12,749,042.40	\$12,749,042.40		3.00%	3.00%	
21.010	O	US Dept. of Treasury	CARES Act.	Reimbursement for Maximus Call Center expenditures (Ul claims) and increased personnel and operating charges due to COVID.	Idaho CFAC	EMUI	Open-ended	Short-term	12/31/2022	\$0.00	OT	N	N		\$0.00	\$679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		3.00%	3.00%	
Total										\$79,951,201.17					\$85,000.00	\$155,275,344.98	\$89,750.00	\$170,061,148.97	\$84,048.94	\$192,007,879.67	\$179,209,847.22	\$60,825.76	\$187,832,165.51	\$173,647,877.50	\$193,484,094.22	\$178,874,877.50		3.01%	3.01%	

Total FY 2025 All Funds Appropriation (DU 1.00) \$101,991,300
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C. 175.70%

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

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

AGENCY NAME:				IDAHO DEPARTMENT OF LABOR				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	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	2027	request	24,998	\$ 7.08	\$ 176,953	92	272	92 FTP'S
120 S 3rd (basement), 219 Main St.	2026	estimate	24,998	\$ 6.68	\$ 166,937	92	272	15 Temps/Contractors/Auditors
Boise, ID 83702	2025	actual	24,998	\$ 6.68	\$ 166,937	92	272	
	Change (request vs actual)		0	\$ -	10,016	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
Industrial Admin. Building (IAB)	2027	request	100,338	\$ 6.06	\$ 607,960	255	393	255 FTP'S
317 W. Main Street	2026	estimate	100,338	\$ 5.88	\$ 590,253	255	393	12 Temps/Contractors/Auditors
Boise, ID 83702	2025	actual	100,338	\$ 5.71	\$ 573,061	250	401	
	Change (request vs actual)		0	\$ -	34,899	5	-8	
	Change (estimate vs actual)		0	\$ -	17,192	5	-8	
Burley DOL Local Office	2027	request	9,537	\$ 4.65	\$ 44,300	7	1,362	7 FTP'S
127 W. 5th Street North	2026	estimate	9,537	\$ 4.51	\$ 43,010	7	1,362	6 Temps/Contractors/Auditors
Burley, ID 83318	2025	actual	9,537	\$ 4.38	\$ 41,757	7	1,362	
	Change (request vs actual)		0	\$ -	2,543	0	0	
	Change (estimate vs actual)		0	\$ -	1,253	0	0	
Caldwell DOL Local Office	2027	request	15,446	\$ 6.48	\$ 100,061	46	336	46 FTP'S
4514 Thomas Jefferson St.	2026	estimate	15,446	\$ 6.29	\$ 97,229	46	336	6 Temps/Contractors/Auditors
Caldwell, ID 83605	2025	actual	15,446	\$ 6.11	\$ 94,397	46	336	
	Change (request vs actual)		0	\$ -	5,664	0	0	
	Change (estimate vs actual)		0	\$ -	2,832	0	0	
Idaho Falls DOL Local Office	2027	request	14,600	\$ 4.95	\$ 72,261	21	695	21 FTP'S
1515 E. Lincoln Road	2026	estimate	14,600	\$ 9.06	\$ 132,216	25	584	4 Temps/Contractors/Auditors
Idaho Falls, ID 83401	2025	actual	14,600	\$ 4.67	\$ 68,171	21	695	
	Change (request vs actual)		0	\$ -	4,090	0	0	
	Change (estimate vs actual)		0	\$ -	64,045	4	-111	
Lewiston DOL Local Office	2027	request	15,938	\$ 4.10	\$ 65,311	17	938	17 FTP'S
1158 Idaho Street	2026	estimate	15,938	\$ 3.98	\$ 63,409	17	938	1 Temps/Contractors/Auditors
Lewiston, ID 83501	2025	actual	15,938	\$ 3.86	\$ 61,562	17	938	
	Change (request vs actual)		0	\$ -	3,749	0	0	
	Change (estimate vs actual)		0	\$ -	1,847	0	0	
Pocatello DOL Local Office	2027	request	16,789	\$ 2.97	\$ 49,857	19	884	19 FTP'S
430 N. Fifth Avenue	2026	estimate	16,789	\$ 13.91	\$ 233,546	19	884	5 Temps/Contractors/Auditors
Pocatello, ID 83205	2025	actual	16,789	\$ 2.80	\$ 47,035	19	884	
	Change (request vs actual)		0	\$ -	2,822	0	0	
	Change (estimate vs actual)		0	\$ -	186,511	0	0	

Post Falls DOL Local Office	2027	request	17,837	#REF!	\$ 93,902	20	#REF!	20 FTP'S
600 N. Thornton Street	2026	estimate	17,837	\$ 5.11	\$ 91,167	20	892	24 Temps/Contractors/Auditors
Post Falls, ID 83854	2025	actual	17,837	\$ 4.96	\$ 88,512	20	892	
		Change (request vs actual)	0	\$ -	5,390	0	#REF!	
		Change (estimate vs actual)	0	\$ -	2,655	0	0	
Twin Falls	2027	request	0	\$ -	\$ -	0	-	0 FTP'S
420 Falls Avenue	2026	estimate	0	\$ -	\$ -	0	-	0 Temps/Contractors/Auditors
Twin Falls, ID 83301	2025	actual	5,729	\$ 6.58	\$ 37,718	14	409	Office vacated by 08/31/2024. At new lease location on Pole Line Road until the new building complete.
		Change (request vs actual)	-5,729	\$ 6.58	-37,718	-14	-409	
		Change (estimate vs actual)	-5,729	\$ 6.58	-37,718	-14	-409	
Twin Falls	2027	request	0	\$ -	\$ -	0	-	0 FTP'S
601 Pole Line Road, Ste. 3	2026	estimate	4,466	\$ 17.40	\$ 77,700	14	319	0 Temps/Contractors/Auditors
Twin Falls, ID 83301	2025	actual	4,466	\$ 25.34	\$ 113,155	14	319	
		Change (request vs actual)	-4,466	\$ 25.34	-113,155	-14	-319	Lease 09/01/2024-12/31/2025. Plan to move to new building 12/15/2025.
		Change (estimate vs actual)	0	\$ -	-35,455	0	0	
Twin Falls (New Facility)	2027	request	10,300	\$ 15.09	\$ 155,399	14	736	14 FTP'S
458 Park View Loop	2026	estimate	10,300	\$ 7.54	\$ 77,700	14	736	1 Temps/Contractors/Auditors
Twin Falls, ID 83301	2025	actual	0	\$ -	\$ 2,050,000	0	-	
		Change (request vs actual)	10,300	\$ (183.94)	-1,894,601	14	736	On track for December completion and 12/15/2025 move in date.
		Change (estimate vs actual)	10,300	\$ (191.49)	-1,972,300	14	736	
Parking - Idaho Dept. of Lands	2027	request	10,800	\$ 1.13	\$ 12,236	0	-	0 FTP'S
4th & Bannock	2026	estimate	10,800	\$ 1.10	\$ 11,880	0	-	0 Temps/Contractors/Auditors
Boise, ID 83702	2025	actual	10,800	\$ 1.10	\$ 11,880	0	-	
		Change (request vs actual)	0	\$ -	356	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
Parking - Idaho Power	2027	request	18,900	\$ 2.03	\$ 38,447	0	-	0 FTP'S
Grove Substation	2026	estimate	18,900	\$ 1.97	\$ 37,327	0	-	0 Temps/Contractors/Auditors
4th & Grove Street	2025	actual	18,900	\$ 1.92	\$ 36,240	0	-	
Boise, ID 83702		Change (request vs actual)	0	\$ -	2,207	0	0	
		Change (estimate vs actual)	0	\$ -	1,087	0	0	
Parking - Wilcomb - 4th & Grove	2027	request	22,680	\$ 2.09	\$ 47,359	0	-	0 FTP'S
(Managed by The Car Park)	2026	estimate	22,680	\$ 2.03	\$ 45,979	0	-	0 Temps/Contractors/Auditors
329 W. Grove Street	2025	actual	22,680	\$ 1.97	\$ 44,640	0	-	
Boise, ID 83702		Change (request vs actual)	0	\$ -	2,719	0	0	
		Change (estimate vs actual)	0	\$ -	1,339	0	0	
TOTAL (ALL PAGES)	2027	request	278,163	\$ 5.26	\$ 1,464,047	\$ 491	567	
	2026	estimate	282,629	\$ 5.90	\$ 1,668,352	\$ 509	555	
	2025	actual	278,058	\$ 12.35	\$ 3,435,065	\$ 500	556	
		Change (request vs actual)	105	-7	-1,971,018	-9	10	
		Change (estimate vs actual)	4,571	-6	-1,766,713	9	-1	

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:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	*** MASTER COVER SHEET - EACH FACILITY WILL BE REPORTED IN SEPARATE WORKSHEETS ***					
City:			County:			
Property Address:					Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:						
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:						
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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 (69 Labor spaces occupied, 12 vacant). ANNEX BASEMENT: Labor Unemployment Insurance (UI) Compliance (23 spaces occupied, 3 vacant).						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	107	107	107	107	107	107
Full-Time Equivalent Positions:	92	92	92	92	92	92
Temp. Employees, Contractors, Auditors, etc.:	15	15	15	15	15	15
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$166,936.74	\$166,936.74	\$176,952.94	\$182,261.53	\$187,729.38	\$193,361.26
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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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2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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 (39 spaces occupied, 3 contractors, 4 vacant). FIRST FLOOR WEST = Appeals, Research & Analysis, Public Affairs, Communication & Research (27 spaces occupied, 3 vacant). SECOND FLOOR EAST = DDS & HRC (39 spaces occupied, 8 contractors, 7 vacant, 2 reserved). SECOND FLOOR WEST = Human Resources & Office of the Attorney General (0 spaces occupied, 10 contractors). THIRD FLOOR EAST = DDS (33 spaces occupied, 6 vacant, 1 reserved). THIRD FLOOR WEST = Workforce Admin & Serve Idaho (17 spaces occupied, 12 vacant). FOURTH FLOOR EAST = Accounting, IT, Administrative Services (38 spaces occupied). FOURTH FLOOR WEST = IT (19 spaces occupied, 2 contractors, 2 vacant). IAB BASEMENT EAST = Storage Rooms, Mechanical/Equipment Rooms (0 spaces occupied). IAB BASEMENT WEST = DDS Training & Storage (0 spaces occupied).						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	262	267	267	267	267	267
Full-Time Equivalent Positions:	250	255	255	255	255	255
Temp. Employees, Contractors, Auditors, etc.:	12	12	12	12	12	12
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$573,060.72	\$590,252.54	\$607,960.11	\$626,198.92	\$644,984.88	\$664,334.43
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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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:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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						
Co-Locators include: Idaho Voc Rehab leases 1006 SF in the amount of \$17,484/yr. Industrial Commission leases 400 SF in the amount of \$2,640/yr. Equus leases 100 SF in the amount of \$1,614/yr.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	13	13	13	13	13	
Full-Time Equivalent Positions:	7	7	7	7	7	
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$41,756.84	\$43,009.55	\$44,299.83	\$45,628.83	\$46,997.69	\$48,407.62
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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 and Equus (46 Labor spaces occupied, 4 Equus spaces, 2 Veteran's Services spaces, 1 vacant).						
COMMENTS						
Equus leases 400 SF in the amount of \$9,224/yr.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	52	52	52	52	52	
Full-Time Equivalent Positions:	46	46	46	46	46	
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$94,397.19	\$97,229.11	\$100,061.02	\$103,062.85	\$106,154.74	\$109,339.38
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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						
Co-Locators include: Equus leases 300 SF in the amount of \$5,538/yr. Governor's Office leases 156 SF in the amount of \$3,432/yr. Increased cost projection for SFY26 is due to replacing fence.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$68,171.05	\$132,216.18	\$72,261.31	\$74,429.15	\$76,662.03	\$78,961.89
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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						
Equus leases 204 SF in the amount of \$3,087/yr.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$61,562.13	\$63,408.99	\$65,311.26	\$67,270.60	\$69,288.72	\$71,367.38
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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, (19 Labor spaces occupied, 2 Equus spaces occupied, 6 vacant).						
COMMENTS						
Equus leases 180 SF in the amount of \$2,673/yr. DPW 24300 for a complete remodel of the office is underway; expected cost increases include cost of DPW remodel project match and landscaping improvements not covered by deferred maintenance program.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$47,035.21	\$233,546.27	\$49,857.32	\$51,353.04	\$52,893.63	\$54,480.44
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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, Idaho State Department of Agriculture (20 Labor spaces occupied, 6 Equus spaces occupied, 1 Governor's Office space occupied, 2 Easterseals spaces occupied, 15 Dept of Agriculture spaces occupied, 5 vacant). New Department of AG building on property.						
COMMENTS						
Co-locators include: Equus leases 600 SF in the amount of \$13,758/yr. Governor's Office leases 100 SF in the amount of \$2,380/yr. Easterseals leases 200 SF in the amount of \$4,312/yr. Idaho Department of Agriculture leases 1500 SF in the amount of \$32,625/yr.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$88,511.82	\$91,167.17	\$93,902.19	\$96,719.26	\$99,620.83	\$102,609.46
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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:	8/31/2024
FUNCTION/USE OF FACILITY						
TWIN FALLS LOCAL OFFICE = Labor and Equus (14 Labor spaces occupied, 1 Equus space occupied, 2 vacant). Office vacated on 08/31/2024 for temporary Pole Line Road location.						
COMMENTS						
Equus leased 80 SF in the amount of \$5,865.60/yr. This office was vacated on 08/31/2024.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	15	0	0	0	0	0
Full-Time Equivalent Positions:	14	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	1	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	5729	0	0	0	0	0
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$37,718.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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). Lease amount = \$8739.70/month, all inclusive. Equus will lease 100 SF in the amount of \$4,103/yr.						
COMMENTS						
Temporary office location. Will relocate to new facility at 458 Park View Loop upon completion of the new facility (estimated completion 12/31/2025).						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	15	15	0	0	0	0
Full-Time Equivalent Positions:	14	14	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	1	1	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	4466	4466	0	0	0	0
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$113,154.83	\$77,699.65	\$0.00	\$0.00	\$0.00	\$0.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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:	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 previously leased facility.						
COMMENTS						
New facility under construction with expected completion in December of 2025. Equus will continue to lease 100 SF, in the amount of \$4,103/yr. SFY25 expenses are the actuals for final payment to Division of Public Works to complete the construction on the new facility. SFY26 estimate is for operating costs associated with owning the building for half of the fiscal year.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	0	15	15	15	15	15
Full-Time Equivalent Positions:	0	14	14	14	14	14
Temp. Employees, Contractors, Auditors, etc.:	0	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	0	10300	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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$2,050,000.00	\$77,699.65	\$155,399.29	\$160,061.27	\$164,863.11	\$169,809.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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/yr through 12/31/2026.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$11,880.00	\$11,880.00	\$12,236.40	\$12,236.40	\$12,236.40	\$12,603.49
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	3rd & Grove (Idaho Power) - Managed by The Car Park					
City:	Boise		County:	Ada		
Property Address:	204 S 3rd St			Zip Code:	83702	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/12/2029
FUNCTION/USE OF FACILITY						
EMPLOYEE PARKING: Since 01/01/2019, Idaho Power has leased 30 parking spaces @ \$2504/year with a 3% increase annually.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$36,239.87	\$37,327.07	\$38,446.88	\$39,600.28	\$40,788.29	\$42,011.94
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Labor		Division/Bureau:	Administrative Services Division		
Prepared By:	Tom Coles, Facilities Services Mgr.		E-mail Address:	tom.coles@labor.idaho.gov		
Telephone Number:	208-696-5459		Fax Number:	208-332-7419		
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Chris Lehosit		
Date Prepared:	8/12/2025		For Fiscal Year:	2027		
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:	11/30/2025
FUNCTION/USE OF FACILITY						
EMPLOYEE OVERFLOW & FLEET VEHICLE PARKING: Labor leases 31 spaces at a rate of \$3,720.00/month.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	22680	22680	22680	22680	22680	22680
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$44,640.00	\$45,979.20	\$47,358.58	\$48,779.33	\$50,242.71	\$51,749.99
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

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 479 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. 2023-05)

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 2022	FY 2023	FY 2024	FY 2025
Unemployment Penalty and Interest	\$0	\$0	\$0	\$0
Employment Security Special Administration	\$2,676,000	\$4,453,800	\$9,162,800*	\$9,812,000
Federal Grants	\$61,980,300	\$60,292,300	\$41,317,700**	\$58,844,700
Misc. Revenue	\$576,100	\$28,723,300***	\$1,096,400	\$1,206,800
General Fund	\$538,100	595,000	\$595,000	\$607,200
Unemployment Compensation	\$170,088,200	\$182,054,600	\$210,479,200	\$252,678,600
Total	\$235,858,700	\$276,119,000	\$262,651,100	\$323,149,300
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$40,802,500	\$43,193,100	\$42,767,300	\$41,524,900
Operating Expenditures	\$14,502,200	\$12,799,000	\$11,862,300	\$13,169,200
Capital Outlay	\$504,200	\$1,534,000	\$3,219,400	\$2,222,100
Trustee/Benefit Payments	\$80,068,700	\$133,462,500	\$516,700****	\$133,348,100
Total	\$135,877,600	\$190,988,600	\$58,365,700	\$190,264,300

*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. Corrected with ACFR adjustment.

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 2022	FY 2023	FY 2024	FY 2025
1. UI – Number of Initial Claims Made	56,618	62,747	63,747	64,097
2. UI – Number of Weeks Compensated	222,680	278,089	280,240	281,472
3. UI – Number of Employers Covered by Unemployment Insurance Laws	74,882	80,956	83,384	87,210
4. ES - Individuals Registered for Employment Services***	34,418	35,825	42,776	46,298
5. ES - Job Openings Listed (Full-time permanent)	285,750	224,307	194,721	168,122
6. WIOA - Youth Customers Served	674	748	616	591
7. Wage and Hour – Employer / Employee Contacts	35,099	36,519	35,932	33,480

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
8. Human Rights Commission – Administrative Cases Filed	268	355	494	548
9. Human Rights Commission – Public Presentations	16**	58	33	30

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

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

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 2022	FY 2023	FY 2024	FY 2025
FARM LABOR CONTRACTOR¹				
Number of Licenses	56	29***	29	35
New Applicants Denied Licensure*	0	0	0	0
Applicants Refused Renewal of a License**	0	2****	0	0
Complaints Against Licensees ²	0	0	0	0
Final Disciplinary Actions Against Licensees	0	1*****	1*****	0

*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 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal I:						
Prepare job seekers to meet current, future workforce needs of employers in Idaho						
1. <i>Employment Services – Entered Employment Rate</i>	actual	62.2%	69.7%	72.2%	73.0%	
	target	70.1%	70.1%	65.7%	68.5%	N/A
2. <i>Employment Services – Employee Retention Rate -</i>	actual	63.9%	67.2%	69.8%	72.3%	
	target	70.0%	70.0%	66.2%	67.9%	N/A

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
3. <i>WIOA</i> – Youth Placement Rate in Employment or Education	actual	81.4%	80.7%	76.5%	79.8%	
	target	76.5%	76.5%	75.0%	77.8%	N/A
Goal II: Provide Effective and Efficient Program Administration						
4. <i>UI</i> - First Pay Benefit Timeliness	actual	89.9%	93.4%	90.4%	94.0%	
	target	>=87.0%	>=87.0%	>=87.0%	>=87.0%	N/A
5. <i>UI</i> -Non-Monetary Determination Timeliness	actual	75.7%	83.3%	75.2%	88.0%	
	target	>=80.0%	>=80.0%	>=80.0%	>=80.0%	>=80.0%
6. <i>DDS</i> – Productivity per Work Year (per worker)	actual	260.0	255.9	255.8	247	
	target	282.74	255.8	255.8	240	>223
7. <i>IHRC</i> – Total of Administrative Cases Resolved	actual	307	349	373	375	
	target	350	350	350	350	450

Performance Measure Explanatory Notes

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

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal I: Provide timely, quality unemployment insurance services to unemployed Idahoans and employers.						
1. <i>UI-Issues that meet quality standards</i>	actual	N/A	N/A	N/A	N/A	
	target	N/A	N/A	N/A	N/A	>75%
2. <i>UI-Qualifying claims paid</i>	actual	N/A	N/A	N/A	N/A	
	target	N/A	N/A	N/A	N/A	>87%
Goal II: Protect the integrity of the Unemployment Insurance Trust Fund and enforce Idaho's Wage & Hour laws.						
3. <i>UI-Federal reviews that meet accuracy standards</i>	actual	N/A	N/A	N/A	N/A	
	target	N/A	N/A	N/A	N/A	>85%
4. <i>UI-Determinations issued within timeframes</i>	actual	N/A	N/A	N/A	N/A	
	target	N/A	N/A	N/A	N/A	>85%
Goal III: Provide fair and speedy appeal hearings, ensuring due process for claimants and employers.						
5. <i>UI-Appeals completed</i>	actual	N/A	N/A	N/A	N/A	
	target	N/A	N/A	N/A	N/A	>90%
6. <i>UI-Score for appeal reviews</i>	actual	N/A	N/A	N/A	N/A	
	target	N/A	N/A	N/A	N/A	>90%
Goal IV: Accurately and efficiently determine eligibility for Social Security disability benefits on behalf of Idahoans.						
7. <i>DDS-Cases that pass federal review</i>	actual	N/A	N/A	N/A	N/A	
	target	N/A	N/A	N/A	N/A	>90.6%
Goal V: Help Idaho employees and employers prevent or remedy unlawful discrimination and retaliation through education, enforcement and mediation.						
8. <i>IHRC-Training held</i>	actual	N/A	N/A	N/A	N/A	

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	<i>target</i>	N/A	N/A	N/A	N/A	>40
Goal VI: Provide comprehensive support and access to services that enhance job seeker employability and meet employer workforce needs.						
9. <i>Workforce Services-Job seekers enrolled</i>	<i>actual</i>	N/A	N/A	N/A	N/A	
	<i>target</i>	N/A	N/A	N/A	N/A	>18,000
10. <i>Workforce Services-Active job seekers in IdahoWorks</i>	<i>actual</i>	N/A	N/A	N/A	N/A	
	<i>target</i>	N/A	N/A	N/A	N/A	>45,000
11. <i>Workforce Services-Employers at hiring events/webinars/workshops</i>	<i>actual</i>	N/A	N/A	N/A	N/A	
	<i>target</i>	N/A	N/A	N/A	N/A	>2,500

Performance Measure Explanatory Notes

- Issues that meet quality standards (Unemployment Insurance)** - Percentage of issues that meet quality standards upon review.
- Qualifying claims paid (Unemployment Insurance)** – Percentage of qualifying claims paid within two weeks.
- Federal reviews (Unemployment Insurance)** – Percentage of federal reviews that meet accuracy standards.
- Determinations issued (Unemployment Insurance)** – Percentage of determinations issued within established timeframes.
- Appeals completed (Unemployment Insurance)** – Percentage of appeals completed within 30 days.
- Score for appeal reviews (Unemployment Insurance)** – Average quality score for appeal reviews.
- Cases that pass federal review (Disability Determinations Service)** – Percentage of cases that pass federal quality review.
- Training held (Idaho Human Rights Commission)** – Number of trainings held per year.
- Job seekers enrolled in Employment Services (Workforce Services)** – Number of job seekers enrolled in Employment Services.
- Active job seekers in IdahoWorks (Workforce Services)** – Number of active job seekers in IdahoWorks.
- Employers at hiring events/webinars/workshops (Workforce Services)** – Number of employers at hiring events/webinars/workshops.

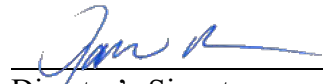
For More Information Contact:

Darlene Carnopis, Research and Communications Bureau Chief
Idaho Department of Labor
317 W. Main St.
Boise, ID 83735-0790
Phone: (208) 696-2380
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

8/25/2025

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

DHR Bonus Report (5,000 row record limit)

Search Criteria: Agency Contains: 240, Date Time Recorded In Range: 07/01/2024 - 07/01/2025

Agency	Employee	Name	Work Assignment	Amount	Curren cy	Pay Code	Description	Date Time Recorded
240	260167	ROBERT L BLANCHARD	1	1,000.00	USD	STC	PERFORMANCE BONUS	10/26/2024
240	262460	Brian L CATTER	1	1,000.00	USD	STC	PERFORMANCE BONUS	02/01/2025
240	270475	BRANDY A WITT	1	1,000.00	USD	STC	PERFORMANCE BONUS	08/03/2024

Aug 20, 2025

Moving Expense Report

8:14:48 PM

Fiscal Year: 2025

Reporting on Expenditure Sub Account Code 5964

No Data Available



11331 W Chinden Blvd
Suite B201
Boise, Idaho 83714

Phone: 208.605.4000
Fax: 208.605.4090

its.idaho.gov

Office of Information Technology Services

Technology Purchase and Use Attestation Letter

Date: 8/18/2025

To: Department of Labor - 24000

Subject: Technology Purchase and Use Approval

The Office of Information Technology Services (ITS) attests that the technology identified in the Department of Labor IT Budget Packet has been reviewed and determined to meet statewide technology policies and standards for potential purchase and use by Department of Labor. This attestation is intended to provide documentation for the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require confirmation of ITS review as part of budgeting, procurement, or technology decision-making processes. Data exports or downloads from the IT Budget Packet may be attached to this attestation letter when it is shared with DFM, DOP, or other oversight bodies as supporting documentation.

This attestation does not constitute a commitment by ITS to deploy, implement, or provide ongoing support for any technology included in the IT Budget Packet. It is not an endorsement of business need, nor does it imply that ITS recommends or requires any agency to adopt the solutions listed. The attestation solely reflects that the technologies identified are permissible for agency acquisition within the parameters of state IT policy and security standards.

This approval is contingent on adherence to the Office of ITS guidelines for operation, maintenance, and data security, as outlined in the applicable policy documents.

If you have any questions regarding this approval, please contact our office.

Holly Stevenson

From: SCO Service Desk <servicedesk@sco.idaho.gov>
Sent: Wednesday, August 20, 2025 5:08 PM
To: Holly Stevenson
Subject: Case CS0032364 - resolution proposed

A resolution has been proposed for your case.

If you **accept** the resolution, please accept the resolution on the Service Portal, or click this [link](#).

If you **reject** the resolution, please reject the resolution on the Service Portal, or click this [link](#).

Comments:

2025-08-20 17:07:28 MDT - JOHN PURCELL Additional comments

The State Controller's Office has reviewed your technology request. We did not find this request to have a financial tracking component and it is not duplicative of Luma functionality; therefore, please proceed with the technology request.

2025-08-19 11:50:46 MDT - CHRISTOPHER MINTER Additional comments

standard lifecycle management replacement. no duplications to note

[Take me to the Support Case](#)

Requires sign-in to SCO Enterprise Dashboard. If you do not already have credentials, registration steps will apply.

Thank you.

SCO Service Desk



P. 208-334-3100

E. servicedesk@sco.idaho.gov

W. www.sco.idaho.gov

Ref:MSG2840946_RCsO1htXbo831vYLYXnm