

Revised: 12/31/24

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept1	All other \$\$	Total \$\$
Approp #1 14100050001: Labor - Programs FY 2025 Approp	10,916,365	0	0	0	9,407,107	0	34,261,616	0	287,226	0	54,872,314
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp, After FY 2025 Other Changes	10,916,365	0	0	0	9,407,107	0	34,261,616	0	287,226	0	54,872,314
CURRENT SERVICE LEVEL/CURRENT LAW	397,292	0	0	0	303,566	0	(4,621,013)	0	(164,385)	0	(4,084,540)
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Operating Expenses</i>	397,292	0	0	0	303,566	0	(4,621,013)	0	(164,385)	0	(4,084,540)
BLS OSHA/Census of Fatal Occupational Injuries (CFOI)					930		930				
Current Employment Statistics (CES)							7,202				
Local Area Unemployment Statistics (LAUS)							1,418				
Labor Market Information - EIA							873				
Occupational Employment and Wages (OEWS)							(8,387)				
Quarterly Census of Employment Wages (QCEW)							6,358				
Equity in UI							(500,000)				
Reemployment Services and Eligibility Assessment: RESEA							(42,042)				
Technology: Project Mgmt UI modernization	92,700										
Unemployment Insurance Administration	61,800						245,599				
Wage & Hour/Earned Sick Leave	11,294										
Misclassification/Coverage Compliance	7,760										
RETAIN-Retaining Employment and Talent After Injuri/Willness Network							(4,000,000)				
Triamys	18,800				87,969						18,800
Workers Compensation					142,729						
WorkSafe					71,938		(23,000)				
Alternative Trade Wage							(95,000)				
Apprenticeship (State)	25,462										
Apprenticeship - (Federal - formula funding)							392,652				
ICAN (SNAP 35qVT/DCF) Administration	3,553								(164,385)		
JVSG (DVCP/LVER)							8,400				
State Workforce Development Board	37,398										
Trade Adjustment Assistance (TAA)							(410,027)				
Trade Readjustment Benefits (TRAA)							(186,016)				
Wagner-Peyser							(15,136)				
WIOA - Youth							1,223				
WIOA - Adult							530				
WIOA - Dislocated Worker							(25,790)				
Workforce Expansion (Includes Former Next Gen)	42,518										
Administrative Services	4,050										
Technology/Infrastructure/ADS	13,622										
Admin subsidies/Budget Allowances (ADS, DHR, FFS, VISION, Etc)	78,336										
rounding	-51										
Grants	0	0	0	0	0	0	0	0	0	0	0
REDUCTIONS TO TARGET	0	0	0	0	0	0	0	0	0	0	0
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	397,292	0	0	0	303,566	0	(4,621,013)	0	(164,385)	0	(4,084,540)
FY 2026 Governor Recommend	11,313,657	0	0	0	9,407,107	0	25,540,093	0	122,541	0	50,377,774
FY 2026 Governor's Recommended Target	11,243,856	0	0	0	9,407,107	0	34,261,616	0	287,226	0	55,199,805
FY 2026 Target vs. Recommend	(69,801)	0	0	0	(303,566)	0	4,621,013	0	164,385	0	4,412,031
Department of Labor FY 2025 Appropriation	10,916,365	0	0	0	9,407,107	0	34,261,616	0	287,226	0	54,872,314
TOTAL INCREASES/DECREASES	397,292	0	0	0	303,566	0	(4,621,013)	0	(164,385)	0	(4,084,540)
Department of Labor FY 2026 Governor Recommend	11,243,856	0	0	0	9,407,107	0	34,261,616	0	287,226	0	55,199,805
FY 2026 Governor Recommend Target	11,243,856	0	0	0	9,407,107	0	34,261,616	0	287,226	0	55,199,805
FY 2026 Target vs. Recommend	(69,801)	0	0	0	(303,566)	0	4,621,013	0	164,385	0	4,412,031