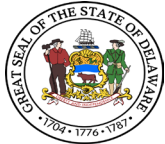


Department of Labor (60-00-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2024 Budget (Base Budget)	346.7	92.7	48.6	\$16,936.6	\$12,517.6					
Fiscal Year 2024 Personnel Contingency					\$271.2					
Fleet Services Adjustment					\$2.1					
Requests										
Personnel Needs										
Additional 0.4 NSF and 0.6 FTE Manager of Application Support position and funding to support the planned multiple system modernization in Industrial Affairs, Office of Labor Law Enforcement.	0.4		0.6		\$73.5					
Additional spending authority to support personnel and contractual costs for Fiscal Year 2024 pay policy increases for the Division of Industrial Affairs, Office of Workers Compensation.					\$428.5					
Additional spending authority to support personnel and contractual costs for Fiscal Year 2024 pay policy increases for the Division of Industrial Affairs, Labor Law Enforcement.					\$233.0					
Additional spending authority to support personnel and contractual costs for Fiscal Year 2024 pay policy increases for the Division of Industrial Affairs, Occupational Safety and Health Administration/Bureau of Labor Statistics.					\$100.0					
Additional 2.0 NSF FTE Vocational Rehabilitation Counselor positions to support the Division of Vocational Rehabilitation to support the Workforce Innovation and Opportunity Act (WIOA) program.	2.0									
Additional 0.6 NSF and 0.4 FTE Marketing Specialist position and funding to support the Division of Unemployment Insurance to ensure marketing materials, and website are aligned with the strategic communications plan.						0.6		0.4		\$56.3
Additional 1.0 FTE Marketing Specialist position and funding to support the Division of Industrial Affairs, Labor Law Enforcement to ensure marketing materials, and website are aligned with the strategic communications plan.								1.0		\$101.3
Additional 0.5 NSF and 0.5 FTE Coordinator of Communication Accommodations position and funding for the Division of Vocational Rehabilitation to support deaf clients.						0.5		0.5		\$48.5



Department of Labor (60-00-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Additional spending authority to annualize the Senior Accountant position in the Administrative Support Division for the Apprenticeship and Training Fund created by SB184 in the 151st General Assembly.				\$18.2						
Additional 3.0 FTE positions for the Paid Family Medical Leave Division.		3.0								
Reallocation of positions to reflect technical adjustments.	1.0	(1.0)								
Fiscal Year 2025 Recommended Budget	350.1	94.7	49.2	\$17,716.3	\$12,864.4	1.1	0.0	1.9	\$0.0	\$206.1
<i>Increase/Decrease</i>	3.4	2.0	0.6	\$779.7	\$346.8					
<i>% Increase/Decrease</i>	1.0%	2.2%	1.2%	4.6%	2.8%					
<i>% Increase/Decrease without Personnel Contingency</i>					0.6%					