

Senate Labor Committee November 2024 Forecast Base Summary <i>(all dollars in thousands)</i>			A	B	C	D	E	F	G	H	I
			NOVEMBER 2024 FORECAST			NOVEMBER 2024 FORECAST			NOVEMBER 2024 FORECAST		
			FY 2024	FY 2025	2024-25 Biennium	FY 2026	FY 2027	2026-27 Biennium	FY 2028	FY 2029	2028-29 Biennium
1	Expenditure Summary		127,401	152,084	279,485	139,484	133,991	273,475	125,671	124,273	249,944
2	General Fund		8,918	16,228	25,146	10,987	11,006	21,993	11,006	11,006	22,012
3	Construction Code Fund		40,636	42,341	82,977	43,950	40,125	84,075	35,883	35,883	71,766
4	Workers Compensation Fund		54,613	61,469	116,082	58,499	56,970	115,469	55,770	54,570	110,340
5	Workforce Development Fund		6,146	10,580	16,726	6,826	6,826	13,652	6,826	6,826	13,652
6	Other Funds: ARPA, Federal Funds, Paid Family Medical Leave, and Special Revenue		17,088	21,466	38,554	19,222	19,064	38,286	16,186	15,988	32,174
7											
8	Expenditure Detail		127,401	152,084	279,485	139,484	133,991	273,475	125,671	124,273	249,944
9	Department of Labor and Industry		122,219	144,665	266,884	133,146	127,653	260,799	119,333	117,935	237,268
10	<i>Direct Appropriations</i>		40,907	58,114	99,021	47,222	46,441	93,663	46,441	46,441	92,882
11	General Fund		6,136	11,555	17,691	7,212	7,231	14,443	7,231	7,231	14,462
12	American Rescue Plan Act Fund		125	-	125	-	-	-	-	-	-
13	Paid Family Medical Leave Fund		169	690	859	366	-	366	-	-	-
14	Workers Compensation Fund		28,331	35,289	63,620	32,818	32,384	65,202	32,384	32,384	64,768
15	Workforce Development Fund		6,146	10,580	16,726	6,826	6,826	13,652	6,826	6,826	13,652
16											
17	<i>Statutory and Open Appropriations</i>		81,312	86,551	167,863	85,924	81,212	167,136	72,892	71,494	144,386
18	Construction Code Fund		40,636	42,341	82,977	43,950	40,125	84,075	35,883	35,883	71,766
19	Federal Funds		7,724	7,835	15,559	7,669	7,721	15,390	5,807	5,807	11,614
20	Special Revenue Fund		9,070	12,941	22,011	11,187	11,343	22,530	10,379	10,181	20,560
21	Workers Compensation Fund		23,882	23,434	47,316	23,118	22,023	45,141	20,823	19,623	40,446
22											-
23	Bureau of Mediation Services		2,474	3,481	5,955	3,024	3,024	6,048	3,024	3,024	6,048
24	<i>Direct Appropriations</i>										
25	General Fund		2,474	3,481	5,955	3,024	3,024	6,048	3,024	3,024	6,048
26											-
27	Public Employment Relations Board		308	1,192	1,500	751	751	1,502	751	751	1,502
28	<i>Direct Appropriations</i>										
29	General Fund		308	1,192	1,500	751	751	1,502	751	751	1,502
30											
31	Workers Compensation Court of Appeals		2,400	2,746	5,146	2,563	2,563	5,126	2,563	2,563	5,126
32	<i>Direct Appropriations</i>										
33	Workers Compensation Fund		2,400	2,746	5,146	2,563	2,563	5,126	2,563	2,563	5,126