

LEGISLATIVE BUDGET MATERIALS

2024-2025



APPROPRIATIONS COMMITTEE HEARINGS FEBRUARY 2024

Pennsylvania Department of Labor & Industry 2023 Highlights

Making Government Work More Efficiently

The Department of Labor & Industry's (L&I) Bureau of Occupational and Industrial Safety (BOIS) recently worked with a third-party vendor to streamline its electronic building plan review and approval services by integrating a portal for its customers and eliminating the need for documents to be emailed, mailed or physically delivered. Additionally, BOIS' Certification, Accreditation and Licensing (CAL) Division completed a record digitization project of old records dating back to the 1980s.

Enforcing Pennsylvania's Labor Laws

In calendar year 2023, The Bureau of Labor Law Compliance collected over \$752,483 in child labor violations, \$1.1 million in prevailing wage violations, over \$2.89 million in unpaid wages, and over \$414,398 in fines for the misclassification of construction workers. The Bureau also filed charges against a company resulting in a \$1.3 million judgment on behalf of workers who were not paid that is pending collection.

Investing in Modernized Systems to Provide Better Service to Pennsylvania's Injured Workers

The State Workers Insurance Fund successfully launched a new and modernized claims handling system in May of 2023 and successfully ensured that there was no delay or interruption to benefit payments for injured workers during the system update period.

Supporting Employers and Workers when a Workplace Injury Occurs

The Bureau of Workers' Compensation distributed information regarding workers' compensation to more than 210,000 employers and injured workers in 2023.

Training and Growing Pennsylvania's Workforce

During calendar year 2023, there were 21,980 active apprentices in Pennsylvania. Additionally, 64 new occupation-specific programs were registered during calendar year 2023.

Improved Outcomes Achieved in Workforce Programs

Pennsylvania met or exceeded all federal performance goals for Program Year 2022 while the number of participants in workforce programs increased.

Engaging Pennsylvanians and Strengthening our Communities

PennSERVE supported nearly 900 AmeriCorps members who served over 47,600 students and youth, provided job training to 342 Pennsylvanians, served over 600 veterans and military families, and treated 579 acres of public land.

Supporting Pennsylvanians with Disabilities to Obtain Employment and Independence

The Office of Vocational Rehabilitation assisted over 65,200 Pennsylvanians with disabilities, including over 19,200 total students, and placed over 5,650 customers into Competitive Integrated Employment. Over the summer, OVR assisted 851 students with disabilities in accessing paid, work-based learning experiences in their communities.

Supporting the Economy to Better Serve Pennsylvanians

The Unemployment Compensation division eliminated the pandemic backlog of around 40,000 claims and approximately 34,000 unresolved pandemic-era fraud reports. Additionally, call wait times for individuals contacting the UC Service Centers were cut in half.

The Office of Unemployment Compensation Tax Services deposited approximately \$2.4 billion into the UC Fund, representing timely and delinquent payments from employers. The Office of Unemployment Compensation Service Centers disbursed over \$1.7 billion in benefits to over 325,000 eligible Pennsylvanians.

TABLE OF CONTENTS

Our Mission, Vision, and Values	7
Organizational Chart	9
Comparison of 2024-25 Governor’s Executive Budget to 2023-24 Available Funds	11
Distribution of Funds by Program Area	13
Pie Chart of Total Dollar Funding by Program Area	14
Pie Chart of General Fund by Program Area	15

Program Area: General Government Operations 16

High-Level Summary	16
Bureaus, Boards, Programs, and Offices Supported by GGO	16
Office of the Secretary	16
Bureau of Labor Law Compliance	16
Bureau of Mediation	17
Pennsylvania Labor Relations Board	17
Industrial Board	17
Elevator Safety Board	17
Office for the Deaf and Hard of Hearing	18
New Hire Reporting Program	18
PennSERVE	18

Program Area: Safety and Labor-Management Relations 22

High-Level Program Area Summary	22
Bureaus and Offices that Support SLMR	22
Bureau of Occupational Industrial Safety	22
Bureau of Disability Determination	22
Bureau of Labor Law Compliance	23
Bureau of Mediation	24
Pennsylvania Labor Relations Board	25
Industrial Board	25
Elevator Safety Board	25
Appropriations that Support SLMR	26
Occupational and Industrial Safety; BOIS Augmentations	26
Asbestos and Lead Certification (Restricted, EA); Lead Certification and Accreditation (Federal)	31
Hazardous Material Response Administration (Restricted)	38
Disability Determination (Federal)	42

Program Area: Unemployment Compensation	47
High-Level Program Area Summary	47
Bureaus and Offices that Support UC	47
Office of Unemployment Tax Services	47
Office of Unemployment Compensation Benefits Policy	49
Office of Unemployment Compensation Service Centers	49
Unemployment Compensation Board of Review	50
Appropriations that Support Unemployment Compensation	52
Reed Act – Unemployment Insurance (Federal)	52
Administration of Unemployment Compensation (Federal, EA)	56
Administration of Unemployment Compensation (PASCES) (EA)	60
Administration of Unemployment Compensation (Special Administrative Fund) (EA)	64
Service and Infrastructure Improvement (Restricted, EA)	68
Reemployment Services (Restricted, EA)	73

Program Area: Workforce Development	78
High-Level Program Area Summary	78
Bureaus and Offices that Support Workforce Development	81
Apprentice and Training Office	81
Bureau of Workforce Partnership and Operations	81
Bureau of Workforce Development Administration	81
Center for Workforce Information and Analysis	82
Workforce Development Board	82
Appropriations that Support Workforce Development	83
Apprenticeship Training	83
Industry Partnerships	89
Comprehensive Workforce Development (Federal, EA)	93
Reed Act – Employment Services (Federal)	97
Temporary Assistance for Needy Families Block Grant – Youth Employment and Training	101
WIOA – Administration (Federal)	105
WIOA – Adult Employment and Training Activities (Federal)	109
WIOA – Youth Employment and Training Activities (Federal)	114
WIOA – Dislocated Workers (Federal)	119
WIOA – Statewide Activities (Federal)	124
Workforce Development (Federal, EA)	128
Workforce Development (EA)	134
New Choices/New Options	138
New Hires (Federal)	142

Program Area: Workforce Development (continued)

Schools-to-Work	147
Skills-Based Hiring	151
Career Pathways	155
IIJA-CWTP Administration	159
IRA-CWTP Administration	163

Program Area: Compensation and Insurance 167

High-Level Program Area Summary	167
Bureaus and Offices that Support Compensation and Insurance	167
Bureau of Workers' Compensation	167
State Workers' Insurance Fund	169
Workers' Compensation Office of Adjudication	170
Workers' Compensation Appeal Board	171
Appropriations that Support Compensation and Insurance	172
Occupational Disease Payments	172
Workers' Compensation Payments	176
Administration of Workers' Compensation; and Conference Fees (Augmentation)	180
State Workers' Insurance Fund	184

Program Area: Vocational Rehabilitation 189

High-Level Program Area Summary	189
Bureaus and Offices that Support Vocational Rehabilitation	191
Bureau of Vocational Rehabilitation Services	191
Bureau of Blindness and Visual Services	191
Hiram G. Andrews Center	192
Bureau of Central Operations	193
Office for the Deaf and Hard of Hearing	194
Appropriations that Support Vocational Rehabilitation	195
Transfer to Vocational Rehabilitation Fund; Vocational Rehabilitation Services (Federal, EA)	195
Supported Employment	203
Assistive Technology and Demonstration and Training	207
Assistive Technology Financing	211
Centers for Independent Living	215
General Operations - Employment for the Blind Fund; and Vending Machine Proceeds (Restricted)	219
General Operations – Rehabilitations Center Fund	226

Program Area: PennSERVE	230
High-Level Program Area Summary	230
Appropriations that Support PennSERVE	230
General Government Operations and Community Service and Corps (Federal)	230

OUR MISSION, VISION, AND VALUES

Mission

Our mission is to foster a workforce system that improves quality of life and promotes economic prosperity; encourages labor-management cooperation, ensures safety, accessibility, independence, and financial stability, and prepares the Commonwealth's workforce for the jobs of today and tomorrow. Our diverse team of compassionate, respectful, and hardworking public servants partners with labor and industry to consistently meet their needs in a fair, ethical, fiscally responsible, and responsive manner.

Vision

To be the recognized leader for public administration and effective government, consistently delivering value through customer-centric, innovative, and responsive service.

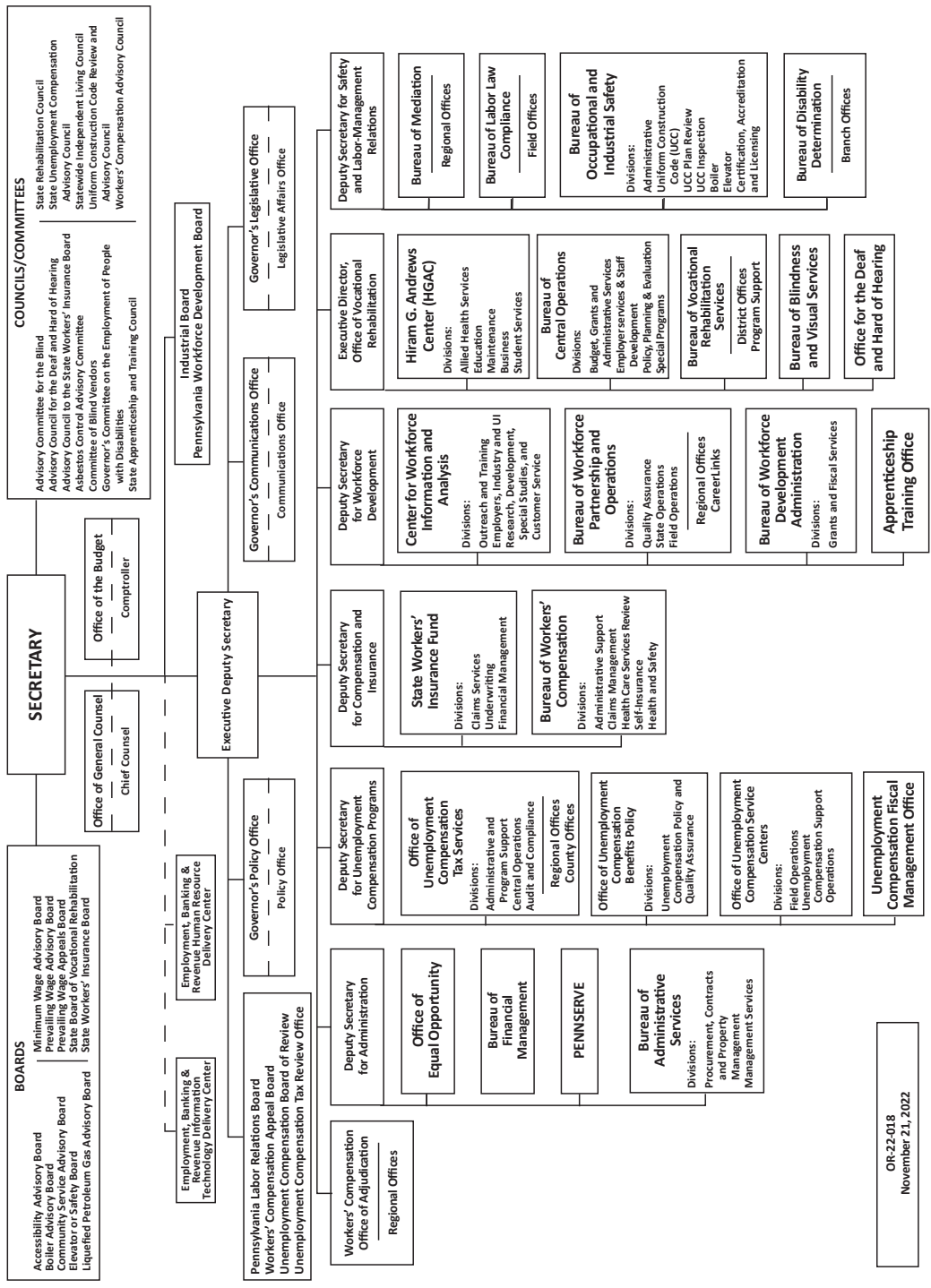
Values

At L&I, we pride ourselves on our professionalism and unwavering integrity. We are always aware of the impact our work has on people, their livelihoods, and the quality of life in the Commonwealth. We recognize that customers are more than statistics. They are real people who need our help, our advocacy when their voices have gone unheard, and our protection when they are at their most vulnerable. The following core values are foundational principles that guide all our actions.

- **Service:** We strive to meet needs, regardless of obstacles or challenges. Despite the variety of needs encountered and the resources required to meet those needs, we use our collective assets to make a positive difference.
- **Respect:** We recognize that all people deserve to be treated with dignity, empathy, and respect. Our customers are often in overwhelming situations not of their own making and deserve our support and assistance. Moreover, it is equally important that as L&I employees, we treat each other with dignity, empathy, and respect. Whether management or front-line, union or nonunion, we all matter. Each of us—customer, employee, employer, advocate, or public official—has our own life experience, and we respect that experience.
- **Ingenuity:** Diversity, inclusion, innovation, and resourcefulness help us to adapt to a rapidly changing world. The talent, flexibility, and creativity of L&I staff allow us to provide our customers with the services and solutions that meet their evolving needs, while maintaining our fiduciary responsibility.

ORGANIZATIONAL CHART

DEPARTMENT OF LABOR & INDUSTRY



OR-22-018
November 21, 2022

COMPARISON OF 2024-25 GOVERNOR'S EXECUTIVE BUDGET TO 2023-24 AVAILABLE FUNDS

Program	2023-24 Available (\$ Amounts in Thousands)			2024-25 Governor's Executive Budget (\$ Amounts in Thousands)			Total \$ Difference	Total % Change
	State / General	Federal/ Other	Total \$	State / General	Federal/ Other	Total \$		
GENERAL FUND:								
<i>General Government</i>								
General Government Operations	\$ 15,038	\$ -	\$ 15,038	\$ 17,236	\$ -	\$ 17,236	\$ 2,198	14.6%
Disability Determination	\$ -	\$ 155,439	\$ 155,439	\$ -	\$ 160,147	\$ 160,147	\$ 4,708	3.0%
Community Service and Corps	\$ -	\$ 15,380	\$ 15,380	\$ -	\$ 18,463	\$ 18,463	\$ 3,083	20.0%
WIOA-Administration	\$ -	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ -	0.0%
IRA-CWTP-Administration (EA)	\$ -	\$ 366	\$ 366	\$ -	\$ 991	\$ 991	\$ 625	170.8%
IJJA-CWTP-Administration (EA)	\$ -	\$ 34	\$ 34	\$ -	\$ 92	\$ 92	\$ 58	170.6%
New Hires	\$ -	\$ 1,701	\$ 1,701	\$ -	\$ 1,701	\$ 1,701	\$ -	0.0%
DUA Administration Payments	\$ -	\$ 23	\$ 23	\$ -	\$ -	\$ -	\$ (23)	-100.0%
Interpreter Registry	\$ -	\$ 80	\$ 80	\$ -	\$ 80	\$ 80	\$ -	0.0%
Vending Machine Proceeds	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.0%
Occupational and Industrial Safety	\$ 3,573	\$ -	\$ 3,573	\$ 4,174	\$ -	\$ 4,174	\$ 601	16.8%
Lead Certification and Accreditation	\$ -	\$ 494	\$ 494	\$ -	\$ 494	\$ 494	\$ -	0.0%
Inspection Fees	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0.0%
Asbestos and Lead Certification	\$ -	\$ 2,025	\$ 2,025	\$ -	\$ 2,025	\$ 2,025	\$ -	0.0%
Subtotal - General Government	\$ 18,611	\$ 196,792	\$ 215,403	\$ 21,410	\$ 205,243	\$ 226,653	\$ 11,250	5.2%
<i>Grants and Subsidies</i>								
Occupational Disease Payments	\$ 101	\$ -	\$ 101	\$ 86	\$ -	\$ 86	\$ (15)	-14.9%
Transfer to Vocational Rehabilitation Fund	\$ 47,942	\$ -	\$ 47,942	\$ 48,718	\$ -	\$ 48,718	\$ 776	1.6%
Supported Employment	\$ 397	\$ -	\$ 397	\$ 397	\$ -	\$ 397	\$ -	0.0%
Centers for Independent Living	\$ 2,634	\$ -	\$ 2,634	\$ 2,634	\$ -	\$ 2,634	\$ -	0.0%
Workers' Compensation Payments	\$ 200	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ -	0.0%
New Choices / New Options	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	0.0%
Assistive Technology Financing	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	0.0%
Assistive Technology Demonstration and Training	\$ 850	\$ -	\$ 850	\$ 850	\$ -	\$ 850	\$ -	0.0%
<i>Other Grants and Subsidies</i>								
WIOA-Dislocated Workers	\$ -	\$ 109,000	\$ 109,000	\$ -	\$ 109,000	\$ 109,000	\$ -	0.0%
WIOA-Youth Employment and Training Activities	\$ -	\$ 84,000	\$ 84,000	\$ -	\$ 84,000	\$ 84,000	\$ -	0.0%
WIOA-Adult Employment and Training Activities	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	0.0%
WIOA-Statewide Activities	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	0.0%
Reed Act-Employment Services	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
Reed Act-Unemployment Insurance	\$ -	\$ 3,816	\$ 3,816	\$ -	\$ 3,816	\$ 3,816	\$ -	0.0%
TANFBG-Youth Employment and Training	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0.0%
Comprehensive Workforce Development	\$ -	\$ 2,065	\$ 2,065	\$ -	\$ 2,065	\$ 2,065	\$ -	0.0%
Industry Partnerships	\$ 2,813	\$ -	\$ 2,813	\$ 5,000	\$ -	\$ 5,000	\$ 2,187	77.7%
Skills-Based Hiring	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	100.0%
Career Pathways	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	100.0%
Schools to Work	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -	0.0%
Apprenticeship Training	\$ 10,500	\$ -	\$ 10,500	\$ 10,000	\$ -	\$ 10,000	\$ (500)	-4.8%
Subtotal - General Government	\$ 70,937	\$ 308,881	\$ 379,818	\$ 77,385	\$ 308,881	\$ 386,266	\$ 6,448	1.7%
GENERAL FUND TOTAL:	\$ 89,548	\$ 505,673	\$ 595,221	\$ 98,795	\$ 514,124	\$ 612,919	\$ 17,698	3.0%

Program	2023-24 Available (\$ Amounts in Thousands)			2024-25 Governor's Executive Budget (\$ Amounts in Thousands)			Total \$ Difference	Total % Change
	State / General	Federal/ Other	Total \$	State / General	Federal/ Other	Total \$		
OTHER FUNDS:								
Administration Fund								
Administration of Unemployment Compensation (PACES)	\$ -	\$ 600	\$ 600	\$ -	\$ 600	\$ 600	\$ -	0.0%
Administration of Unemployment Compensation (Federal)	\$ -	\$ 137,000	\$ 137,000	\$ -	\$ 127,000	\$ 127,000	\$ (10,000)	-7.3%
COVID - Administration of Unemployment Compensation (Federal)	\$ -	\$ 5,636	\$ 5,636	\$ -	\$ -	\$ -	\$ (5,636)	-100.0%
COVID - Federal Pandemic Unemployment Compensation Administration (Federal)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
COVID - Pandemic Unemployment Assistance Administration (Federal)	\$ -	\$ 6,037	\$ 6,037	\$ -	\$ -	\$ -	\$ (6,037)	-100.0%
COVID - Pandemic Emergency Unemployment Compensation Administration (Federal)	\$ -	\$ 1,867	\$ 1,867	\$ -	\$ -	\$ -	\$ (1,867)	-100.0%
Workforce Development	\$ -	\$ 640	\$ 640	\$ -	\$ 640	\$ 640	\$ -	0.0%
Workforce Development (Federal)	\$ -	\$ 93,219	\$ 93,219	\$ -	\$ 93,219	\$ 93,219	\$ -	0.0%
Reimbursements - DHS PACSES interface	\$ -	\$ 66	\$ 66	\$ -	\$ 66	\$ 66	\$ -	0.0%
Subtotal - Administration Fund	\$ -	\$ 245,065	\$ 245,065	\$ -	\$ 221,525	\$ 221,525	\$ (23,540)	-9.6%
Special Administration Fund								
Administration of Unemployment Compensation	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	0.0%
Employment Fund for the Blind								
General Operations	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.0%
Hazardous Material Response Fund								
Hazardous Material Response Administration	\$ -	\$ 517	\$ 517	\$ -	\$ 517	\$ 517	\$ -	0.0%
Rehabilitation Center Fund								
General Operations	\$ -	\$ 37,940	\$ 37,940	\$ -	\$ 38,010	\$ 38,010	\$ 70	0.2%
State Workers' Insurance Fund								
State Workers' Insurance Fund	\$ -	\$ 215,217	\$ 215,217	\$ -	\$ 215,000	\$ 215,000	\$ (217)	-0.1%
Unemployment Compensation Contribution Fund								
Reemployment Services	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 15,000	\$ 15,000	\$ 5,000	50.0%
Service and Infrastructure Improvement	\$ -	\$ 108,268	\$ 108,268	\$ -	\$ 139,105	\$ 139,105	\$ 30,837	28.5%
Subtotal - Unemployment Compensation Contribution Fund	\$ -	\$ 118,268	\$ 118,268	\$ -	\$ 154,105	\$ 154,105	\$ 35,837	30.3%
Vocational Rehabilitation Fund								
Vocational Rehabilitation Services	\$ -	\$ 181,888	\$ 181,888	\$ -	\$ 188,228	\$ 188,228	\$ 6,340	3.5%
Workmen's Compensation Administration Fund								
Administration of Workers' Compensation	\$ -	\$ 75,802	\$ 75,802	\$ -	\$ 87,302	\$ 87,302	\$ 11,500	15.2%
Conference Fees	\$ -	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.0%
Subtotal - Rehabilitation Center Fund	\$ -	\$ 76,102	\$ 76,102	\$ -	\$ 87,602	\$ 87,602	\$ 11,500	15.1%
OTHER FUNDS:	\$ -	\$ 889,497	\$ 889,497	\$ -	\$ 919,487	\$ 919,487	\$ 29,990	3.4%
DEPARTMENT TOTAL:	\$ 89,548	\$ 1,395,170	\$ 1,484,718	\$ 98,785	\$ 1,433,611	\$ 1,532,406	\$ 47,688	3.2%

DISTRIBUTION OF FUNDS BY PROGRAM AREA

Funding by Program for Fiscal Years 2022-23 through 2024-25

(Dollar Amount in Thousands)

Program Area		2022-23	2023-24	2024-25
General Government Operations	S	\$ 14,243	\$ 15,038	\$ 17,236
	F	\$ -	\$ -	\$ -
	O	\$ -	\$ -	\$ -
		\$ 14,243	\$ 15,038	\$ 17,236
Safety and Labor-Management Relations	S	\$ 2,945	\$ 3,573	\$ 4,174
	F	\$ 155,933	\$ 155,933	\$ 160,641
	O	\$ 12,031	\$ 12,542	\$ 12,542
		\$ 170,909	\$ 172,048	\$ 177,357
Compensation and Insurance	S	\$ 425	\$ 301	\$ 286
	F	\$ -	\$ -	\$ -
	O	\$ 222,442	\$ 291,319	\$ 302,602
		\$ 222,867	\$ 291,620	\$ 302,888
Workforce Development	S	\$ 11,313	\$ 17,813	\$ 23,500
	F	\$ 280,791	\$ 313,166	\$ 313,849
	O	\$ 93,925	\$ 93,925	\$ 93,925
		\$ 386,029	\$ 424,904	\$ 431,274
Vocational Rehabilitation	S	\$ 51,689	\$ 52,823	\$ 53,599
	F	\$ -	\$ -	\$ -
	O	\$ 222,969	\$ 220,658	\$ 227,068
		\$ 274,658	\$ 273,481	\$ 280,667
Unemployment Compensation	S	\$ -	\$ -	\$ -
	F	\$ 10,175	\$ 8,839	\$ 8,816
	O	\$ 254,077	\$ 283,408	\$ 295,705
		\$ 264,252	\$ 292,247	\$ 304,521
PennSERVE	S	\$ -	\$ -	\$ -
	F	\$ 15,380	\$ 15,380	\$ 18,463
	O	\$ -	\$ -	\$ -
		\$ 15,380	\$ 15,380	\$ 18,463
GRAND TOTAL	S	\$ 80,615	\$ 89,548	\$ 98,795
	F	\$ 462,279	\$ 493,318	\$ 501,769
	O	\$ 805,444	\$ 901,852	\$ 931,842
		\$ 1,348,338	\$ 1,484,718	\$ 1,532,406

S = State/General Fund

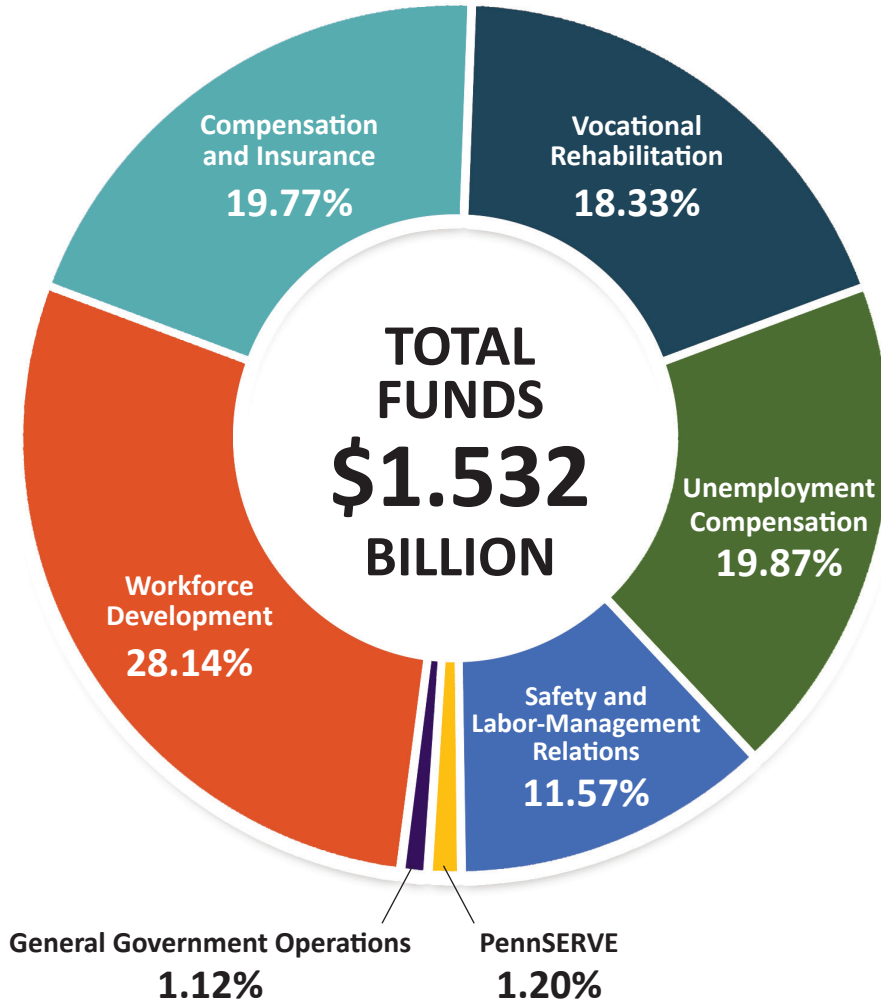
F = Federal Funds

O = Other Funds: such as, BOIS Augmentations, Administration of UC Federal award, Workforce Development Federal award, SWIF, VR Services Federal award, Administration of Worker' Comp and Restricted funds

**These numbers are in agreement with the Governor's Executive Budget.*

PIE CHART OF TOTAL DOLLAR FUNDING BY PROGRAM AREA

2024-25 TOTAL FUNDS BY PROGRAM

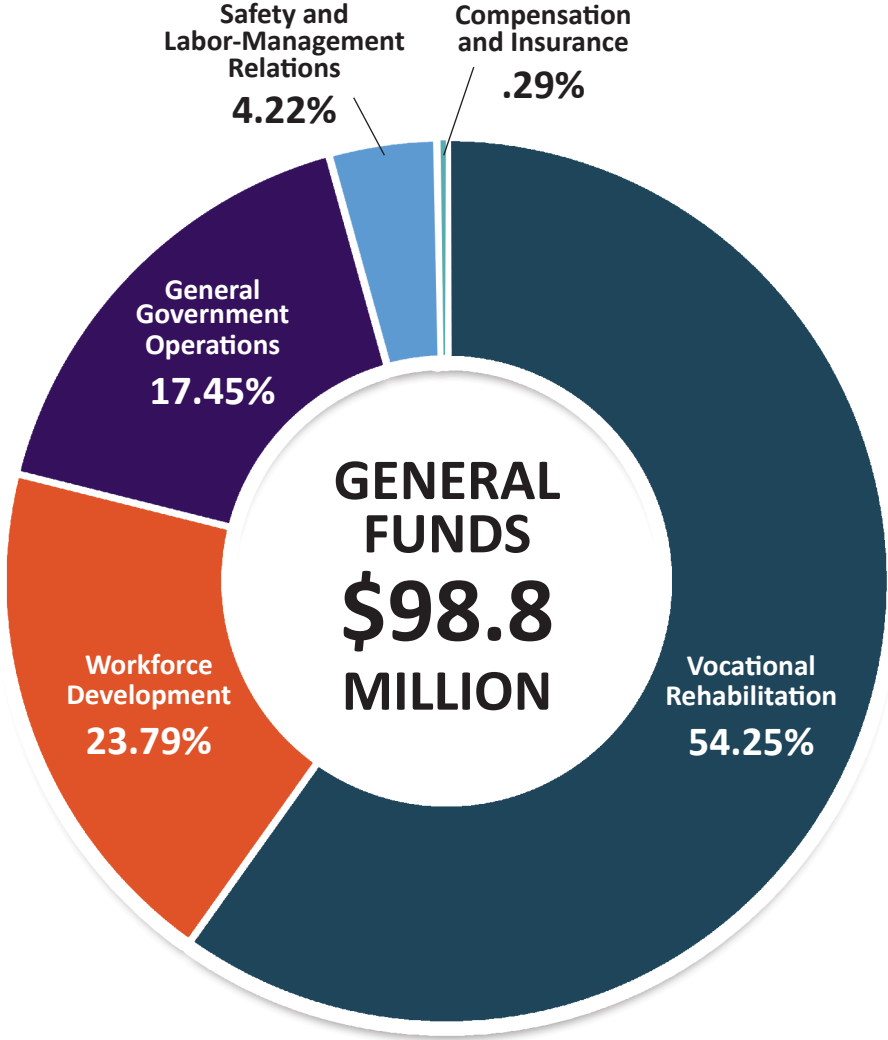


2024-25 TOTAL FUNDS BY PROGRAM

Program	2024-25	% Allocation
Compensation and Insurance	\$ 302,888	19.77%
Vocational Rehabilitation	\$ 280,667	18.33%
Safety and Labor-Management Relations	\$ 177,357	11.57%
PennSERVE	\$ 18,463	1.20%
General Government Operations	\$ 17,236	1.12%
Unemployment Compensation	\$ 304,521	19.87%
Workforce Development	\$ 431,274	28.14%
GRAND TOTAL	\$ 1,532,406	100.00%

PIE CHART OF GENERAL FUNDING BY PROGRAM AREA

2024-25 GENERAL FUND BY PROGRAM



2024-25 GENERAL FUND BY PROGRAM

Program	2024-25	% Allocation
Compensation and Insurance	\$ 286	.29%
Vocational Rehabilitation	\$ 53,599	54.25%
General Government Operations	\$ 17,236	17.45%
Safety and Labor-Management Relations	\$ 4,174	4.22%
Workforce Development	\$ 23,500	23.79%
GRAND TOTAL	\$ 98,795	100.00%

GENERAL GOVERNMENT OPERATIONS (GGO)

High-Level Summary

The GGO appropriation provides funding for the administrative and overhead systems that support the operation of programs in the Department of Labor & Industry (L&I). The appropriation provides an administrative structure for setting policy, planning, administration of direct services, state-operated facilities, services provided under contract, grants, subsidies, and vendor reimbursement. The responsibilities of the offices funded in GGO include formulation of policies, overall direction of programs, planning and coordination among program areas, monitoring of programs, analysis of information, evaluation of programs, and administrative support.

Bureaus, Boards, Programs, and Offices Supported by GGO

Office of the Secretary

The Office of the Secretary directs and supervises the overall administration of L&I and establishes broad policy and management direction for all programs – including Administration, Safety and Labor-Management Relations, Unemployment Compensation, Workforce Development, Compensation and Insurance, and Vocational Rehabilitation – through supervision and direction over the Policy Office, Communications Office, and Legislative Affairs Office. Additionally, the Office of the Secretary participates in various Boards, Commissions, and Committees that L&I oversees and ensures key appointments are filled when there are vacancies.

Continuous Improvement and Strategic Planning Activities

The Transformation Office is tasked with executing the agency's strategic plan, integrating the agency's mission, vision, and goals into L&I's work, and creating a culture of continuous improvement across all program areas. The office works with bureaus on projects that identify and eliminate inefficiency and create an optimized customer experience for commonwealth businesses and residents who interact with the agency. The office creates data-driven recommendations for program areas and leadership by utilizing survey and data analysis, aggregate summaries, and external customer and user feedback to produce value-driven solutions. Recent projects have included augmenting staffing needs, customer service enhancements, program area process improvements, and assisting with internal and external communication objectives.

Bureau of Labor Law Compliance (BLLC)

The Bureau of Labor Law Compliance is responsible for administering labor and employment laws across Pennsylvania. The Bureau enforces laws ensuring workers receive compensation owed, including minimum wage and overtime, wage payment and collection, and prevailing wage. It also enforces laws regulating child labor, seasonal farm labor, industrial homework, equal pay, medical fees required for employment, apprenticeship and training, misclassification of construction employees as independent contractors, mandatory overtime in health care, employee personnel files, and requirements of electronic verification in the construction industry.

For additional information, please refer to pg. 23.

Bureau of Mediation (BOM)

The Bureau of Mediation promotes a positive labor-management climate in Pennsylvania. The Bureau is charged with and committed to mediating the negotiations of collective bargaining disputes to lessen the impact of work stoppages in both the public and private sectors. The Bureau also provides conciliatory services to improve the overall relationship between labor and management. These services include the training and organization of labor-management committees, offering alternative collective bargaining models, conducting voluntary card checks, the provision of training programs for practitioners and entities in the labor-management community, and the mediation of grievances arising in the application and interpretation of collective bargaining agreements. Additionally, the Bureau maintains a list of arbitrators for grievance arbitration in the public and private sectors. In calendar year 2023, Pennsylvania had three public sector strikes.

Pennsylvania Labor Relations Board (PLRB)

The PLRB is composed of three members who are appointed by the governor and confirmed by the Senate to serve six-year terms, staggered at two-year intervals. The staff in its Harrisburg and Pittsburgh offices are responsible for the Board's administrative, operational, and adjudicative activities, while the three-member Board decides appeals of staff decisions and orders. The Board is responsible for administering and enforcing laws concerning labor-management relations.

The PLRB administers and enforces Pennsylvania laws dealing with labor-management relations. It provides efficient and impartial oversight of the laws that guarantee collective bargaining rights to public and some private sector employees in Pennsylvania to promote stability and mutual benefit in employer/employee relationships and assure balance in the rights and interests of employers, employees, and the public at large.

For more information on the PLRB, please refer to page 25.

Industrial Board

The Industrial Board is an administrative board that reviews and decides construction, industrial, safety and enforcement, and technical matters related to structures, facilities, devices and the occupancy and use of facilities. The Board consists of six private citizens appointed by the Governor. The Board meets monthly to conduct hearings and render decisions regarding variances, requests for extensions for compliance, and appeals of department decisions concerning construction, boilers, water heaters, unfired pressure vessels, flammable and combustible liquids, liquefied petroleum gas, bedding & upholstery, stuffed toys, and other industrial and building safety issues. The Board is also required to establish and oversee technical advisory Boards, including the Liquefied Petroleum Gas Advisory Board and the Boiler Advisory Board.

Elevator Safety Board

The Elevator Safety Board is an administrative board that reviews and decides safety and enforcement, and technical matters related to elevators and other lifting devices. The Board also recommends regulations to the Secretary of Labor & Industry relating to construction, maintenance, and inspection of elevators and safe operation of elevators. The Board consists of nine citizens appointed by the Governor. The Board meets monthly to conduct hearings and render decisions regarding variances, requests for extensions for compliance, and appeals of department decisions concerning elevators and other lifting devices within its jurisdiction.

Office for the Deaf and Hard of Hearing (ODHH)

ODHH provides core services in the form of advocacy, information, and referral for residents of PA experiencing deafness or hearing loss. ODHH is responsible for the registration of interpreters and provisional interpreters, with approximately 600 total interpreters registered.

ODHH staff serve as advocates, ensuring individuals who are deaf, deafblind, or hard of hearing have the necessary information, technology, and services to achieve independence at school, work, and in the community. ODHH also receives a modest amount of registration fees through the interpreter registration process which are used for operational costs. Additionally, ODHH administers \$220,000 in GGO funding to oversee, on an ongoing basis, the provision of Support Service Provider Services for deaf-blind individuals.

New Hire Reporting Program

Overseen by the Center for Workforce Information & Analysis, the New Hire Reporting Program was issued to help secure a better way of life for Pennsylvania's children by aiding in the collection of child support from non-custodial parents. The information received through the New Hire Reporting Program may be utilized by the Department of Labor and Industry for purposes of fraud detection in the workers' compensation and unemployment compensation programs and to develop labor market information for economic and work force development purposes in Pennsylvania. The program receives 34% state-matching of GGO funds, which is supplemented with federal funds.

For additional information, please refer to page 142.

Engaging Pennsylvanians and Strengthening Our Communities

PennSERVE funds, monitors, and supports national service efforts that engage Pennsylvanians in strengthening our communities. Each year, PennSERVE receives funding from the federal AmeriCorps agency and submits AmeriCorps program applications to compete for additional federal funding. PennSERVE supported nearly 900 AmeriCorps members who served over 47,600 students and youth, provided job training to 342 Pennsylvanians, served over 600 veterans and military families, and treated 579 acres of public land.

For additional information, please refer to page 230.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

General Government Operations (Approp 10031)

Page # of Governor's Executive Budget: E31-2, E31-8

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
o General Government Operations	\$ 14,243	\$ 15,038	\$ 17,236	\$ 2,198	14.62 %
o Interpreter Registry	\$ 68	\$ 80	\$ 80	\$ -	0.00 %
Total State Funds	\$ 14,311	\$ 15,118	\$ 17,316	\$ 2,198	14.54 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 14,311	\$ 15,118	\$ 17,316	\$ 2,198	14.54 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	106	106	118
Filled	97	98	99
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ 12,071	\$ 16,034	\$ 18,213	\$ 2,179	13.59 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 12,071	\$ 16,034	\$ 18,213	\$ 2,179	13.59 %
OPERATING					
State Funds	\$ 2,615	\$ 5,323	\$ 5,196	\$ (127)	-2.39 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 2,615	\$ 5,323	\$ 5,196	\$ (127)	-2.39 %
FIXED ASSETS					
State Funds	\$ 196	\$ 38	\$ 184	\$ 146	384.21 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 196	\$ 38	\$ 184	\$ 146	384.21 %
GRANTS AND SUBSIDIES					
State Funds	\$ 127	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 127	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ 5,579	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ 5,579	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ (6,277)	\$ (6,277)	\$ (6,277)	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ (6,277)	\$ (6,277)	\$ (6,277)	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 14,311	\$ 15,118	\$ 17,316	\$ 2,198	14.54 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 14,311	\$ 15,118	\$ 17,316	\$ 2,198	14.54 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

	Total \$
PERSONNEL	
Request increased to continue program.	\$ 900
Request increased by PennServe to meet federal match.	\$ 87
Request increased to hire twelve additional Labor Law Compliance Investigators.	\$ 1,192
Subtotal Personnel	\$ 2,179
OPERATING	
Request decreased to offset increase in Personnel and Fixed Assets.	\$ (127)
Subtotal Operating	\$ (127)
FIXED ASSETS	
Request increased due to higher anticipated Fixed Asset purchases by CSB's, specifically Bureau of Administrative Services.	\$ 146
Subtotal Fixed Assets	\$ 146
GRANTS AND SUBSIDIES	
	\$ -
Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE	
	\$ -
Subtotal Budgetary Reserve	\$ -
OTHER	
	\$ -
Subtotal Other	\$ -
TOTAL	\$ 2,198

Program Area: Safety and Labor-Management Relations (SLMR)

High-Level Program Area Summary

The SLMR deputation provides a suite of services, including inspecting buildings, elevators, boilers, and other equipment; certifying asbestos and lead workers; determining eligibility for disability benefits; fostering negotiations for collective bargaining disputes; and protecting workers' right to payment and regulating employment of minors. SLMR is responsible for administering a variety of laws including the Pennsylvania Construction Code Act, Minimum Wage Act, Child Labor Act, Prevailing Wage Act, Pennsylvania Labor Relations Act, and the Social Security Act at the direction of the Social Security Administration.

Organizationally, bureaus and offices that fall under the SLMR deputation include the Bureau of Occupational and Industrial Safety, Bureau of Disability Determination, Bureau of Labor Law Compliance, and Bureau of Mediation. The Pennsylvania Labor Relations Board does not fall organizationally under the SLMR deputation, but reports to the Executive Deputy Secretary of L&I.

Bureaus and Offices that Support SLMR

Bureau of Occupational and Industrial Safety (BOIS)

BOIS administers and enforces a variety of safety laws related to buildings, elevators, boilers, flammable and combustible liquids, liquefied petroleum gas, stuffed toys, and bedding and upholstered items. The Bureau has certified staff that reviews plans, approves applications for the construction of buildings or installation of equipment, and conducts inspections ensuring the adherence of applicable technical standards. The Bureau also administers and enforces the General Safety Law, which ensures a safe workplace and safe work practices for public employees, and the Hazardous Material Emergency Planning and Response Act, which ensures the availability of information regarding on-site chemicals to emergency responders.

In SFY 2022-23, BOIS completed updating job specifications to permit the hire of trainees in its Boiler, Building, and Elevator divisions. Trainees receive both classroom instruction and on-the-job training to gain the experience and technical knowledge necessary to become certified inspectors in their respective fields. Eight additional inspection staff positions were added to BOIS' complement, and all were filled by individuals having trainee classifications. The new staff is assisting in addressing boiler and elevator inspection backlogs. The Bureau's electronic building plan submission initiative went live and has received high remarks from external stakeholders for its ease of use, tracking capabilities, and communication features. Approximately 85% of all building plan review projects are now submitted for review electronically, instead of via physical paper rolls. The Bureau anticipates the next modernized system that comprises Boiler, Elevator, UCC certification, Stuffed Toys, and all other requests for service, to go live in Spring 2024.

Bureau of Disability Determination (BDD)

BDD works in partnership with the Social Security Administration to assess whether an individual is disabled under the Social Security Act. BDD is responsible for developing medical

evidence, determining vocational abilities, and rendering the initial decision of eligibility regarding an individual’s disability claim under the law. The Bureau also processes disability claims submitted for reconsideration and continuing disability review and conducts due process evidentiary hearings for individuals who have had their disability benefits terminated.

In federal FFY 2023, the BDD continued its role as a national leader. Despite historic initial claim backlogs and record wait times for decisions nationwide, BDD met all targeted workload goals set by the Social Security Administration, including initial claim determinations. While most states experienced a significant increase in processing time, BDD continued to process claims within the acceptable standard of 120 days or less. As a result, BDD has virtually no case backlog, which is in sharp contrast to the million plus initial claims backlog reported in the media nationally. BDD processed nearly 103,000 initial disability claims and 175,000 total disability claims across all workloads, which includes reconsiderations, continuing disability reviews, and hearing level claims.

Bureau of Labor Law Compliance (BLLC)

BLLC is responsible for administering labor and employment laws across Pennsylvania. The Bureau enforces laws regulating minimum wage and overtime, wage payment and collection and prevailing wage. It also enforces laws protecting additional worker rights, including child labor, seasonal farm labor, industrial homework, equal pay, medical fees required for employment, apprenticeship and training, misclassification of construction employees as independent contractors, employee personnel files, and mandatory overtime in health care. The Bureau also enforces Act 75, or E-Verify, which regulates certain worker information in the construction industry.

In 2023, BLLC received 4,945 complaints. Additionally, BLLC issued 9,500 prevailing wage rate determinations for construction and 1,200 permits for children in the entertainment industry. The Bureau collected over \$2.89 million in unpaid wages and \$1.1 million in unpaid prevailing wages. The Bureau also filed charges against a company resulting in a \$1.3 million judgment on behalf of workers who were not paid that is pending collection. Additionally, BLLC collected over \$414,398 in fines for the misclassification of employees in the construction industry. Over \$752,483 was collected in Child Labor Act fines and \$8,500 was collected for violations of the mandatory overtime in nursing law.

PERFORMANCE MEASURES FOR LABOR LAW COMPLIANCE

	2018	2019	2020	2021	2022	2023
STATEWIDE						
Investigations	4,076	6,085	4,320	3,612	3,990	5,278
Investigations per investigator	151	234	173	133	147	211
WAGE PAYMENT, MIN. WAGE & OVERTIME						
Investigations	3,371	4,640	3,211	2,455	3,265	4,136
Investigations resulting in violations	1,485	1,550	1,103	955	1,263	1,329
Workers impacted (wage payment)	1,366	1,454	1,042	1,710	8,948	2,026
Wages collected (\$ thousands)	\$ 3,249	\$ 4,045	\$ 2,448	\$ 2,605	\$ 7,584	\$ 2,890

PREVAILING WAGE						
Investigations	219	331	137	172	56	173
Investigations resulting in violations	74	126	77	52	44	37
Workers impacted	435	838	538	351	274	181
Wages collected (\$ thousands)	\$ 1,006	\$ 4,151	\$ 5,304	\$ 1,073	\$ 1,022	\$ 1,114
Debarments sent to PA Attorney General	5	4	1	2	0	1

CONSTRUCTION WORKERS MISCLASSIFICATION						
Investigations	182	192	46	88	267	249
Investigations resulting in violations	249	229	115	59	93	137
Workers impacted	755	710	430	458	350	712
Administrative penalties (\$ thousands)	\$ 567	\$ 532	\$ 324	\$ 344	\$ 263	\$ 414

CHILD LABOR						
Investigations	62	604	409	401	402	575
Investigations resulting in violations	48	57	56	114	105	196
Fines collected (\$ thousands)	\$ 73	\$ 78	\$ 257	\$ 3,132	\$ 204	\$ 752

Notes: 2023 data through December 31.

Bureau of Mediation (BOM)

The Bureau of Mediation promotes a positive labor-management climate in Pennsylvania. The Bureau is charged with and committed to mediating the negotiations of collective bargaining disputes to lessen the impact of work stoppages in both the public and private sectors. The Bureau also provides conciliatory services to improve the overall relationship between labor and management. These services include the training and organization of labor-management committees, offering alternative collective bargaining models, conducting voluntary card checks, the provision of training programs for practitioners and entities in the labor-management community, and the mediation of grievances arising in the application and interpretation of collective bargaining agreements. Additionally, the Bureau maintains a list of arbitrators for grievance arbitration in the public and private sectors. In calendar year 2023, Pennsylvania had three public sector strikes.

PERFORMANCE MEASURES FOR LABOR MEDIATION

	17-18	18-19	19-20	20-21	21-22	22-23
BUREAU OF LABOR MEDIATION						
Avg. monthly open mediation cases	613	517	476	591	627	421
Avg. mediation cases per mediator	37	31	30	35	38	24
Mediation cases closed	694	636	581	676	756	717
<u>Public sector</u>						
Strikes	5	2	0	3	4	2
Avg. days on strike	15	6	0	16	22	26

Pennsylvania Labor Relations Board (PLRB)

The PLRB is responsible for administering and enforcing laws concerning labor-management relations. It provides impartial oversight of the laws that guarantee collective bargaining rights to public and private sector employees in Pennsylvania, which promotes stability and mutual benefit in employer/employee relationships and assures balance in the rights and interests of employers, employees, and the public at large.

The PLRB is composed of three members who are appointed by the governor and confirmed by the Senate to serve six-year terms, staggered at two-year intervals. The staff in the Harrisburg and Pittsburgh offices are responsible for the Board’s administrative, operational, and adjudicative activities, while the three-member Board adjudicates appeals of staff decisions and orders.

PERFORMANCE MEASURES FOR LABOR RELATIONS

	18-19	19-20	20-21	21-22	22-23	23-24
PA LABOR RELATIONS BOARD						
Cases filed	479	392	393	400	418	380
Proposed decision and orders issued	42	48	24	33	37	383
Final orders issued	19	17	8	15	9	16
Commonwealth or Supreme Court decisions	4	7	3	0	3	1
PLRB cases overturned by courts	1	0	0	0	2	0
Secret ballot elections conducted	31	19	27	19	24	25
Bargaining units certified	29	17	23	12	17	22

Industrial Board

The Industrial Board is an administrative board that reviews and decides construction, industrial, safety and enforcement, and technical matters related to structures, facilities, devices and the occupancy and use of facilities. The Board consists of six private citizens appointed by the Governor. The Board meets monthly to conduct hearings and render decisions regarding variances; requests for extensions for compliance; and appeals of department decisions concerning construction, boilers, and other industrial and building safety issues. The Board is also required to establish and oversee technical advisory boards, including the Liquefied Petroleum Gas Advisory Board and the Boiler Advisory Board.

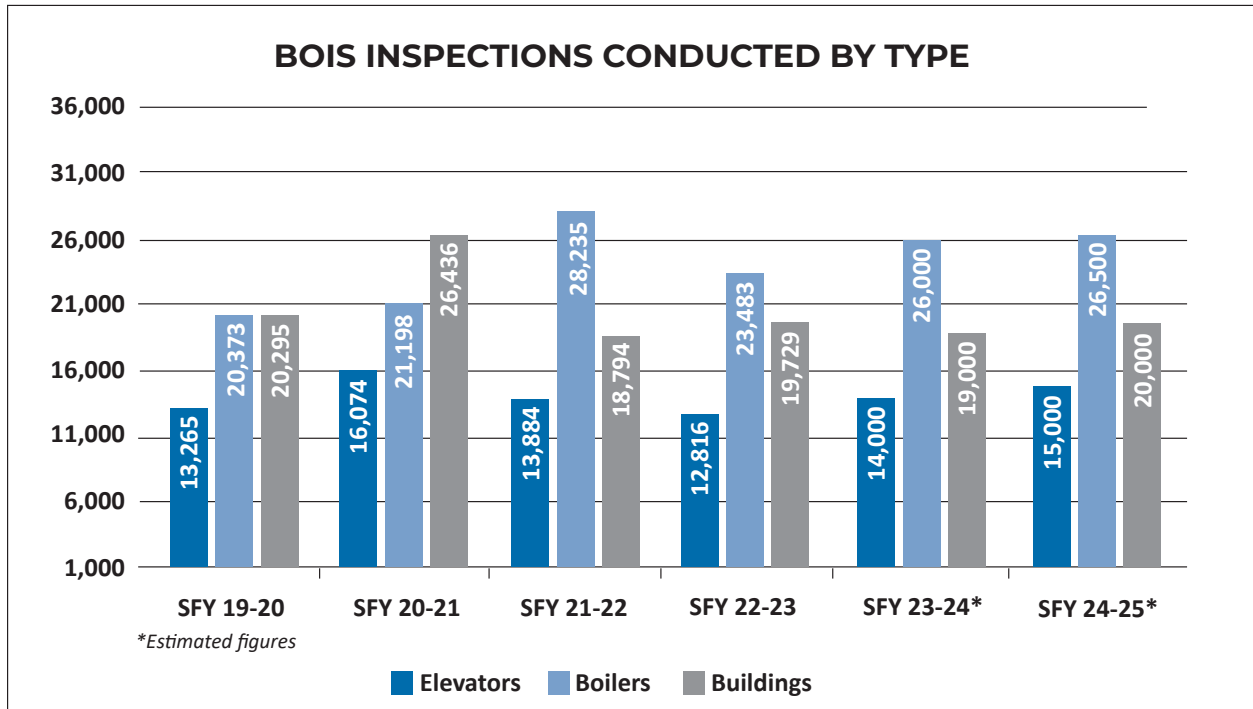
Elevator Safety Board

The Elevator Safety Board is an administrative Board that reviews and decides matters related to the construction, maintenance, inspection, and safe operation of elevators. The Board consists of nine citizens appointed by the Governor. The Board meets monthly to conduct hearings and render decisions regarding variances and appeals of department decisions concerning elevators. The Board may also recommend and submit regulations to the Secretary for promulgation.

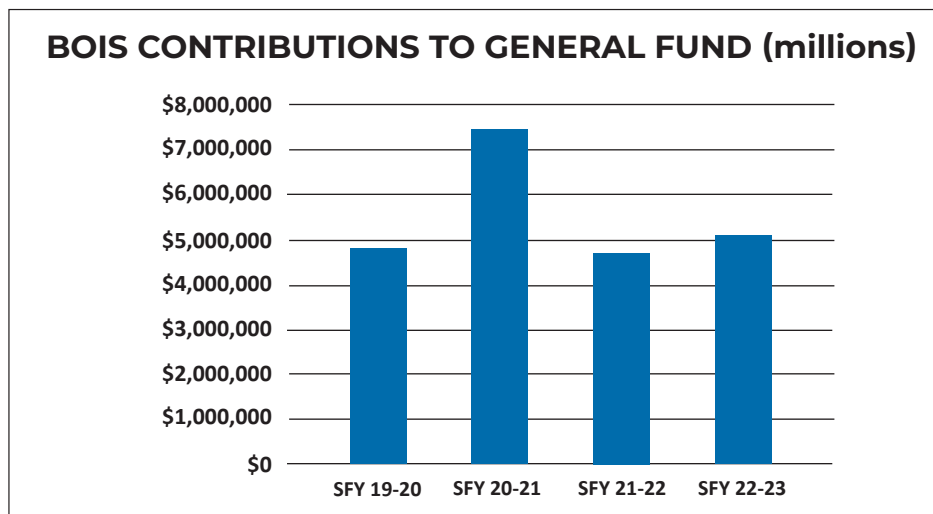
Appropriations that Support SLMR

Occupational and Industrial Safety; BOIS Augmentations

For SFY 2022-23, the Bureau conducted 56,028 inspections of elevators, boilers (includes liquid propane gas and flammable and combustible liquids), and buildings; 7,159 plan reviews; and issued 131,953 certificates of occupancy, certificates of operation, or operating permits.



The Bureau is supported by direct line-item funding and an augmentation of its collected fees for permitting, inspecting, and issuing certificates. The Bureau’s current fee schedule was enacted into the Administrative Code in 2017. In SFY 2022-23, the Bureau received \$2.945 million in direct line-item funding and a \$10 million augmentation. The collected fees above the \$10 million augmentation (approximately \$5.118 million) were deposited into the General Fund.



PERFORMANCE MEASURES FOR THE BUREAU OF OCCUPATIONAL & INDUSTRIAL SAFETY

	17-18	18-19	19-20	20-21	21-22	22-23
ELEVATOR INSPECTIONS						
Inspections completed by DLI staff ^{1,2}	13,979	11,587	13,265	16,074	13,844	12,816
On-Time completion rate	97%	98%	94%	96%	91%	90%
Inspections pass rate	98%	97%	97%	97%	97%	96%
Inspections per inspector	699	552	603	765	816	753
BUILDING INSPECTIONS						
Inspections completed by DLI staff ^{1,2}	30,227	29,082	20,295	21,198	18,794	19,729
Inspections per inspector	1,042	1,163	752	815	817	822
BOILER INSPECTIONS						
Inspections completed by DLI staff ^{1,2}	29,071	27,618	18,371	26,436	26,436	22,917
Inspections pass rate	71%	94%	97%	76%	95%	94%
Inspections per inspector	1,454	1,454	1,148	1,762	1,652	1,636
COMBUSTIBLE LIQUIDS & LIQUEFIED PETRO						
Inspections completed by DLI staff ¹	1,749	2,345	2,723	1,539	922	566
Inspections per inspector	87	123	170	103	57	40
CERTIFICATION, ACCREDITATION & LICENSING²						
Inspections completed by DLI staff ¹	4,963	4,599	3,837	3,728	4,171	3,190
Inspections pass rate	83%	83%	95%	94%	94%	97%
Inspections per inspector	993	920	767	746	834	709

Legislative Citations:

Administrative Code, Act of June 2, 1913, P.L. 396, 71 P.S. § 1441-1446, and Act of April 9, 1929, P.L. 177, 71

P.S. § 561-574, 613-A; Pennsylvania Construction Code Act, Act of November 10, 1999, P.L. 491, as amended, 35 P.S. § 7210.101 et seq., Boiler and Unfired Pressure Vessel Law, Act of June 18, 1998, P.L. 655, No. 85, 35 P.S.

1331.1 et seq., Propane and Liquefied Petroleum Gas Act, Act of June 19, 2002, P.L. 421, No. 61, 35 P.S. 1329.1 et seq., Bedding and Upholstery Law, Act of May 27, 1937, P.L. 926, No. 249, as amended, 35 P.S. § 972 et seq., Stuffed Toy Law, Act of July 25, 1961, P.L. 857, No. 372, as amended, 35 P.S. § 5201 et seq., General Safety Law, Act of May 18, 1937, P.L. 654, No. 174, 43 P.S. § 25 – 1 et seq. Combustible and Flammable Liquids Act, Act of February 11, 1998, P. L. 58, No. 15, 35 P.S. § 1241 et seq.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Occupational and Industrial Safety (Approp 10028)

Page # of Governor's Executive Budget: E31-2, E31-7

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
o Occupational and Industrial Safety	\$ 2,945	\$ 3,573	\$ 4,174	\$ 601	16.82 %
Total State Funds	\$ 2,945	\$ 3,573	\$ 4,174	\$ 601	16.82 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Inspection Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00 %
Total Other Funds	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00 %
Total Funds	\$ 12,945	\$ 13,573	\$ 14,174	\$ 601	4.43 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	112	123	123
Filled	97	118	115
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ 1,822	\$ 4,230	\$ 4,814	\$ 584	13.81 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00 %
Total Personnel	\$ 11,822	\$ 14,230	\$ 14,814	\$ 584	4.10 %
OPERATING					
State Funds	\$ 1,343	\$ 2,106	\$ 2,119	\$ 13	0.62 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 1,343	\$ 2,106	\$ 2,119	\$ 13	0.62 %
FIXED ASSETS					
State Funds	\$ 62	\$ 4	\$ 8	\$ 4	100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 62	\$ 4	\$ 8	\$ 4	100.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ 2,485	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ 2,485	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ (2,767)	\$ (2,767)	\$ (2,767)	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ (2,767)	\$ (2,767)	\$ (2,767)	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 2,945	\$ 3,573	\$ 4,174	\$ 601	16.82 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00 %
Total Funds	\$ 12,945	\$ 13,573	\$ 14,174	\$ 601	4.43 %

V. EXPLANATION OF CHANGES

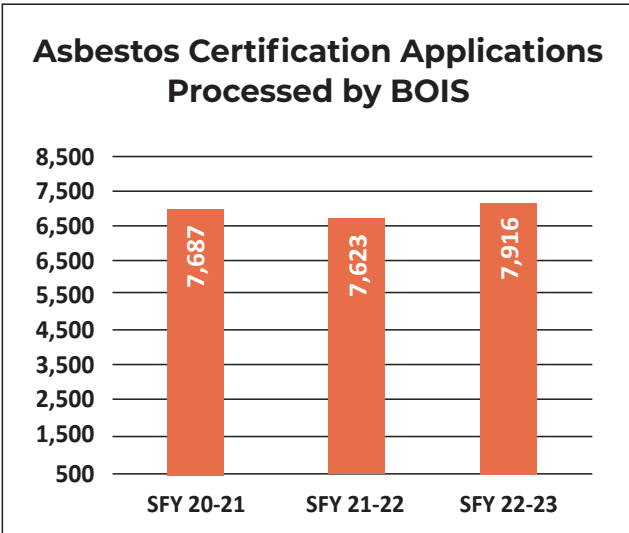
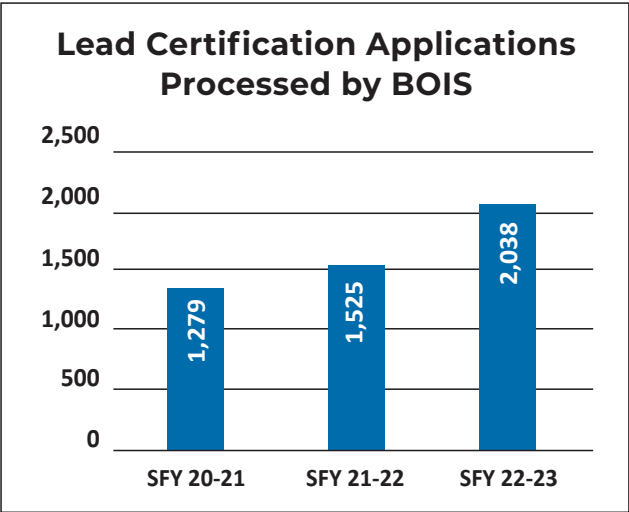
(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased due to vacancies funded, filled complement, and contractual pay increases.	\$	584
Subtotal Personnel	\$	584
OPERATING		
Request increased as a result of increased operating costs.	\$	13
Subtotal Operating	\$	13
FIXED ASSETS		
Request increased due to higher anticipated fixed assets expense.	\$	4
Subtotal Fixed Assets	\$	4
GRANTS AND SUBSIDIES		
	\$	-
Subtotal Grants and Subsidies	\$	-
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	601

Asbestos and Lead Certification (Restricted, EA¹), Lead Certification and Accreditation (Federal)

The Bureau is responsible for administering and enforcing the Asbestos Occupations Accreditation and Certification Act and the Lead Certification Act, which provide for the certification of qualified workers engaged in occupations relating to asbestos and lead-based paint abatement, the accreditation of asbestos and lead training courses, the licensing of asbestos and lead abatement contractors, and the monitoring of lead-based paint abatement work practices.

For SFY 2022-23, the Certification and Licensing Division’s field staff conducted 1,505 asbestos and lead abatement inspections throughout the Commonwealth, while its central office staff processed 2,038 lead and 7,916 asbestos certification applications.



Legislative Citations:

Asbestos Occupations Accreditation and Certification Act, Act of December 19, 1990, P.L. 805, No. 194, 63 P.S. § 2101, et seq.; Lead Certification Act, Act of July 6, 1995, P.L. 291, No. 44, 35 P.S. § 5901 et seq.

¹Executive Authorization (EA)

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(R) Asbestos and Lead Certification (EA) (Approp 26235)

Page # of Governor's Executive Budget: E31-2, E31-7

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Asbestos and Lead Certification	\$ 2,025	\$ 2,025	\$ 2,025	\$ -	0.00 %
Total Other Funds	\$ 2,025	\$ 2,025	\$ 2,025	\$ -	0.00 %
Total Funds	\$ 2,025	\$ 2,025	\$ 2,025	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	13	13	13
Filled	12	11	11

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 1,133	\$ 1,141	\$ 1,218	\$ 77	6.75 %
Total Personnel	\$ 1,133	\$ 1,141	\$ 1,218	\$ 77	6.75 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 892	\$ 884	\$ 807	\$ (77)	-8.71 %
Total Operating	\$ 892	\$ 884	\$ 807	\$ (77)	-8.71 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 2,025	\$ 2,025	\$ 2,025	\$ -	0.00 %
Total Funds	\$ 2,025	\$ 2,025	\$ 2,025	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased due to contractual pay increases.		\$ 77
	Subtotal Personnel	\$ 77
OPERATING		
Request decreased to offset increases in personnel services.		\$ (77)
	Subtotal Opening	\$ (77)
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) Lead Certification and Accreditation (Approp 71078)
Page # of Governor's Executive Budget: E31-2, E31-7

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o Lead Certification and Accreditation	\$ 494	\$ 494	\$ 494	\$ -	0.00 %
Total Federal Funds	\$ 494	\$ 494	\$ 494	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 494	\$ 494	\$ 494	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ 236	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 204	\$ 204	\$ 204	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 204	\$ 204	\$ 204	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 290	\$ 290	\$ 290	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 290	\$ 290	\$ 290	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 494	\$ 494	\$ 494	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 494	\$ 494	\$ 494	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Hazardous Material Response Administration (Restricted)

The Bureau is responsible for administering and enforcing the Hazardous Material Emergency Planning and Response Act, which ensures the availability of information regarding on-site chemicals to emergency responders. The Bureau works to ensure that chemicals are properly reported to its Pennsylvania Tier II System (PATTS) and TRI Toxic Release Inventory (TRI) reporting systems, and that facility reports are processed by the required deadlines. The Bureau processed over \$1,216,000 in reporting fees in 2023, all of which were deposited into the Hazardous Material Response Fund.

Legislative Citations:

Act of October 5, 1984, P.L. 734, No. 159, 35 P.S. § 7301-7320; and the Hazardous Material Emergency Planning and Response Act of December 7, 1990, P.L. 639, No. 165, 35 P.S. § 6022.101-6022.307.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(R) Hazardous Material Response Administration (EA) (Approp 40008)

Page # of Governor's Executive Budget: E31-3, E31-7, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Hazardous Material Response Administration	\$ 6	\$ 517	\$ 517	\$ -	0.00 %
Total Other Funds	\$ 6	\$ 517	\$ 517	\$ -	0.00 %
Total Funds	\$ 6	\$ 517	\$ 517	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 6	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 6	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ 517	\$ 517	\$ -	0.00 %
Total Operating	\$ -	\$ 517	\$ 517	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 6	\$ 517	\$ 517	\$ -	0.00 %
Total Funds	\$ 6	\$ 517	\$ 517	\$ -	0.00 %

V. EXPLANATION OF CHANGES

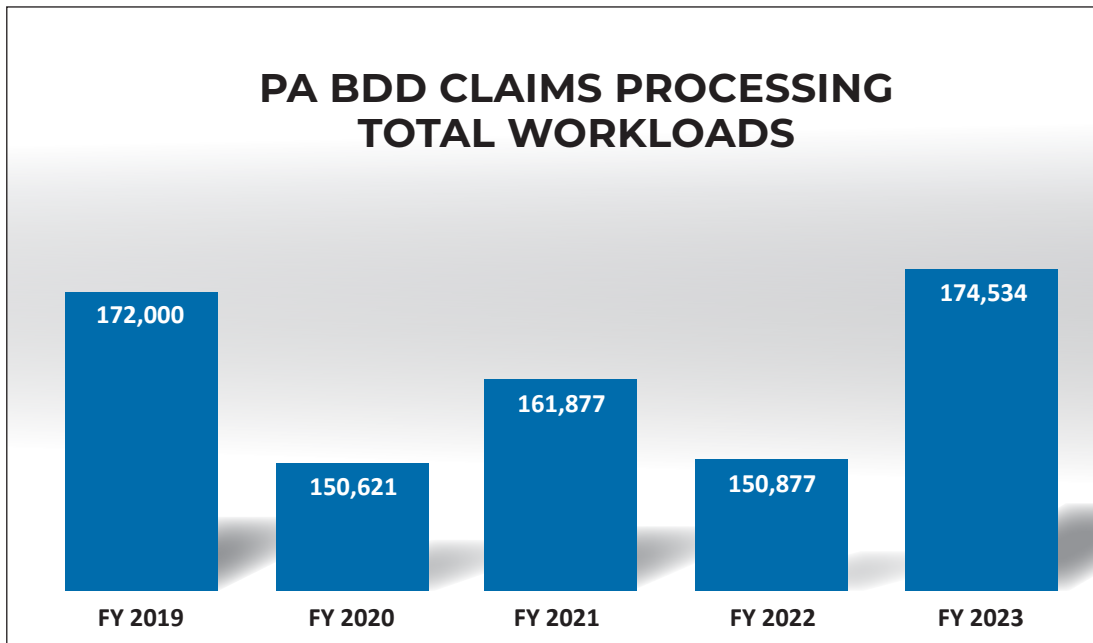
(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Bureau of Disability Determination (BDD)(Federal)

BDD is a 100% federally funded operation that provides case review and determination services for the Social Security Administration. Applications for Social Security disability are received by the Social Security Administration and forwarded to BDD for a determination of eligibility, in accordance with federal laws and regulations. These funds are received directly by BDD on an intermittent basis throughout the federal fiscal year to permit the development and adjudication of disability benefits under the Social Security Act.

In federal FFY 2023, BDD continued its role as a national leader. Despite historic initial claim backlogs and record wait times for decisions nationwide, BDD met all targeted workload goals set by the Social Security Administration, including initial claim determinations. While most states experienced a significant increase in processing time, BDD continued to process claims within the acceptable standard of 120 days or less. As a result, BDD has virtually no case backlog, which is in sharp contrast to the million plus initial claims backlog reported in the media nationally. BDD processed nearly 103,000 initial disability claims and 175,000 total disability claims across all workloads, which includes reconsiderations, continuing disability reviews, and hearing level claims. The following chart displays the BDD’s productivity over the last five federal fiscal years.



Legislative Citations:

42 U.S.C. Title II §221 of the Social Security Act, 42 U.S.C. Title XVI §1633 of the Social Security Act

PERFORMANCE MEASURES FOR DISABILITY DETERMINATION

	18-19	19-20	20-21	21-22	22-23
DISABILITY DETERMINATION CASES¹					
<u>Initial Cases (000s)</u>					
Filed	106.7	96.0	83.2	92.3	97.5
Closed	106.0	96.9	87.8	83.7	102.5
Approval rate	41%	41%	39%	40%	38%
Avg. days for determination	92	108	112	111	113
<u>Continuing Cases (000s)</u>					
Filed	41.6	24.8	31.6	39.7	29.7
Closed	37.8	24.8	34.7	37.4	36.5
Approval rate	81%	83%	77%	80%	83%
<u>Reconsideration Cases</u>					
Filed	9,316	22,750	24,425	21,098	26,820
Closed	4,537	18,121	28,203	19,624	23,882
Approval rate	13%	14%	14%	16%	15%
Avg. days for determination	60	124	123	107	123
<u>Appeals</u>					
Filed	3,213	1,612	2,143	2,152	2,704
Approved	659	258	373	311	428
Denied	2,373	988	1,832	1,461	1,924
Determination accuracy rate	96%	94%	93%	96%	96%
Production per work year score	298	248	252	241	280
CALL CENTER MEASURES					
Number of calls	—	—	54,761	76,004	61,357
Avg. wait time (seconds)	—	—	0.40	0.56	1.40
Avg. resolution time (minutes)	—	—	0.13	3.00	5.40
VENDOR MEASURES					
Exams scheduled win 10 days of request ³	89%	89%	75%	87%	79%
Reports completed win 25 days of request ³	93%	90%	71%	71%	32%
Exam reports that meet all requirements ³	98%	97%	96%	99%	98%
Average cost of exam ¹	\$ 130	\$ 131	\$ 134	\$ 131	\$ 144

Notes:

¹Calendar Year.

Notes on Measures

- The Bureau of Disability Determination reviews several types of cases: (1) initial cases are initial applications for disability to be reviewed; (2) continuing cases are reviews of ongoing cases of disability; (3) reconsideration cases are cases that have been previously denied due to medical reasons but new documentation has been submitted; and (4) appeals are denials of cases that have been requested to be heard and are assigned to a Designated Hearing Unit (DHU) for review by an administrative law judge. Beginning in 2019 the SSA reinstated the reconsideration step in Pennsylvania, leading to a sharp increase in cases in that category. The production per work year score is a scoring method developed by the SSA that adjusts for workload and staffing. This allows the SSA to compare state and local offices to evaluate the most effective use of resources.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) Disability Determination (Approp 70029)

Page # of Governor's Executive Budget: E31-2

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o Disability Determination	\$ 155,439	\$ 155,439	\$ 160,147	\$ 4,708	3.03 %
Total Federal Funds	\$ 155,439	\$ 155,439	\$ 160,147	\$ 4,708	3.03 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 155,439	\$ 155,439	\$ 160,147	\$ 4,708	3.03 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ 26,819	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	783	783	783
Filled	657	630	642
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 89,624	\$ 92,227	\$ 96,635	\$ 4,408	4.78 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 89,624	\$ 92,227	\$ 96,635	\$ 4,408	4.78 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 61,950	\$ 59,515	\$ 59,591	\$ 76	0.13 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 61,950	\$ 59,515	\$ 59,591	\$ 76	0.13 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 421	\$ 253	\$ 177	\$ (76)	-30.04 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 421	\$ 253	\$ 177	\$ (76)	-30.04%
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 1,000	\$ 1,000	\$ 1,300	\$ 300	30.00 %
Other Funds	\$ -	\$ -	\$ -	\$ --	0.00 %
Total Grants and Subsidies	\$ 1,000	\$ 1,000	\$ 1,300	\$ 300	30.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 2,444	\$ 2,444	\$ 2,444	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ 2,444	\$ 2,444	\$ 2,444	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 155,439	\$ 155,439	\$ 160,147	\$ 4,708	3.03 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 155,439	\$ 155,439	\$ 160,147	\$ 4,708	3.03 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased due to contractual pay increases, filled vacancies, and increased federal funds expected to be available.	\$	4,408
Subtotal Personnel	\$	4,408
OPERATING		
Request increased due to higher anticipated operational expenses.	\$	76
Subtotal Opening	\$	76
FIXED ASSETS		
Request decreased to offset increase in Operational expenses.	\$	(76)
Subtotal Fixed Assets	\$	(76)
GRANTS AND SUBSIDIES		
Request increased due to more applicant travel costs expected post COVID.	\$	300
Subtotal Grants and Subsidies	\$	300
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	4,708

Program Area: Unemployment Compensation (UC)

High-Level Program Area Summary

UC programs provide temporary, partial income replacement to workers who are unemployed through no fault of their own and meet other eligibility requirements. These UC benefits are funded by employer and employee contributions.

Bureaus and Offices that Support UC

Office of Unemployment Tax Services (OUCTS)

The primary function of the OUCTS is to administer the tax provisions of the Pennsylvania UC Law, collect the taxes legally due from covered employers and employees, and promptly remit all tax revenues to the UC Trust Fund. In general, all UC benefits that are paid to eligible claimants come from this fund.

To successfully complete its primary function, OUCTS must conduct the following actions: (1) Register new employers for UC tax purposes, (2) Compute accurate initial and yearly contribution (tax) rates for all active contributory employers, (3) Process quarterly tax returns and promptly deposit payments into the UC Trust Fund, (4) Identify and collect delinquent UC taxes, (5) Issue Statements of Account to delinquent employers, (6) Issue determinations on employer-employee relationships, (7) Issue refunds and clearances as appropriate, (8) Respond to employer appeals of UC tax issues such as contribution rates and wage assessments, (9) Verify state tax payments to be certified to the Internal Revenue Service, (10) Ensure that Pennsylvania's UC tax functions comply with the provisions of the Federal Unemployment Tax Act and federal Department of Labor requirements, and (11) Conduct a comprehensive audit and compliance program to identify unpaid taxes, covered employers who have failed to register, under-reported wages, worker misclassifications, fictitious employers and State Unemployment Tax Act (SUTA) dumping schemes.

During 2023 OUCTS:

- Deposited approximately \$2.4 billion into the UC Fund, representing timely and delinquent payments from employers.
- Processed 1,311,105 quarterly tax returns.
- Provided UC services to over 333,445 active employers.
- Received 40,736 new employer registrations.
- Completed 3,234 employer audits on gross payroll of \$1.66 billion.
- Responded to 91,930 customer telephone calls, with an average wait time for incoming calls at 36 seconds, and a low of 16 seconds during non-peak times.
- Received 4,638 chat requests with an average wait time of 1.2 minutes and a low of 48 seconds during non-peak times.

PERFORMANCE MEASURES FOR UNEMPLOYMENT COMPENSATION TAX SERVICES

	2018	2019	2020	2021	2022	2023
Active employers (000s)	302	312	329	339	338	333
Funds collected (\$ millions)	\$ 3,005	\$ 2,946	\$ 2,640	\$ 2,320	\$ 2,549	\$ 2,398
Audits conducted	3,368	3,730	1,134	1,490	3,124	3,234
Audits per tax agent	53	56	16	23	47	42
Misclassified employees per audit	7	5	8	8	3	4
Funds recovered per audit (\$ thousands)	\$ 2.6	\$ 2.6	\$ 2.0	\$ 2.6	\$ 1.2	\$ 1.3
Funds recovered per tax agent (\$ thousands)	\$ 135	\$ 146	\$ 33	\$ 59	\$ 58	\$ 57
Misclassified employees discovered	22,044	19,405	8,670	11,567	10,542	13,690
Additional UC taxes due (\$ millions)	\$ 8.6	\$ 9.8	\$ 2.3	\$ 3.8	\$ 3.9	\$ 4.3
New status determinations win 90 days ¹	89%	91%	91%	92%	91%	90%*
Contributory reports filed timely	93%	93%	90%	89%	93%	93%*
Reimbursable reports filed timely	96%	96%	95%	96%	96%	96%*
Unpaid contributions to amount due	2%	2%	2%	1%	2%	1.1%*
Unpaid reimbursements to amount due	3%	1%	3%	1%	3%	7.7%*
Delinquent payments (\$ millions)	\$ 119.4	\$ 109.6	\$ 69.0	\$ 104.3	\$ 216.6	\$ 198.5
TPS Quality Measure ²	Pass	Pass	Pass	Pass	Pass	Pass**

1. New status determinations are performed on new, re-registering and other newly liable businesses in the Commonwealth. The business has 30 days to register after qualified work under Pennsylvania law is first performed. The department then issues a determination on the business' eligibility under the law and the rate at which UC taxes are to be levied. The U.S. DOL sets the benchmark for the share of determinations completed within 90 days at 70%.

2. The Tax Performance System (TPS) Quality Measure is a pass/fail metric that examines if the tax functions are performed properly at the state level. To pass a state must have no more than three tax functions fail within one year, and a singular tax function cannot fail for three consecutive years.

*As of the 3rd Quarter

** Annual due date is March 31. Seven functions completed have passed and five are not completed yet.

Office of Unemployment Compensation Benefits Policy (OUCBP)

OUCBP is responsible for providing support for all activities related to taking, processing and payment of claims for UC, which are filed by Pennsylvania’s unemployed workers. Payments are made in partnership with the Office of UC Service Centers and the Department of Treasury’s Bureau of UC Disbursements, with support from the Office of Information Technology and other organizations. OUCBP develops policies, standards, and monitoring systems to ensure the UC program operates in accordance with federal and state laws and ensures the most efficient application of modern technology while providing UC services. OUCBP is responsible for the public-facing information regarding UC benefits such as forms and web content. OUCBP administers the Shared Work Program and Reemployment Trade Adjustment Assistance (RTAA) Program. Finally, OUCBP is responsible for providing training, support, documentation, and guidance on claims processing and UC-related initiatives and major projects.

Office of Unemployment Compensation Service Centers (OUCSC)

OUCSC is responsible for performing all activities related to collecting processing and paying unemployment claims filed in Pennsylvania. OUCSC staff adjudicate unemployment issues and determine eligibility on a case-by-case basis and interact with claimants, employers, and third-party administrators.

This work is completed over the phone, by email, in person, and real-time online chat. OUCSC staff integrates UC services within the Pennsylvania CareerLink® system and refers claimants to job search activities to help them achieve financial stability.

PERFORMANCE MEASURES FOR UNEMPLOYMENT COMPENSATION BENEFITS

	2017	2018	2019	2020	2021	2022	2023
Initial claims (000s)	822	764	745	5,323	1,727	481	555
Weeks paid (000s)	5,324	4,923	4,718	53,563	32,057	3,370	3,928
Funds paid (\$ billions)	\$1.90	\$1.80	\$1.80	\$15.30	\$9.30	\$1.26	\$1.72
Call center calls received (000s)	812	759	721	1,051	2,011	776	722
Initial claims per examiner	4,491	4,244	4,027	22,748	7,197	2,168	2,455
Average wait time per call (minutes)	22	24	24	44	27	68	40
Average resolution time per call (minutes)	10	11	13	16	15	22	24
Calls per call center employee	1,486	1,217	1,059	644	973	949	891

Unemployment Compensation Board of Review (UCBR)

The UCBR is responsible for adjudicating appeals regarding eligibility for UC. This activity is divided into two levels of authority: lower and higher.

The lower authority, commonly referred to as the referee level, is responsible for processing and conducting appeal hearings on eligibility determinations issued by UCSC. This activity includes preparing the appeals and documents for hearings, scheduling hearings, as well as preparation and issuance of referee decisions. Referee hearings are quasi-judicial proceedings, which involve the taking of testimony and evidence under oath. These hearings are conducted pursuant to the administrative rules of Pennsylvania, UCBR's regulations, and the Federal Quality Appraisal standards.

The higher level of authority, commonly referred to as the Board level, is responsible for adjudicating appeals from referee decisions. A three-member Board of Review adjudicates entitlement for UC benefits using testimony and evidence from the referee hearing. The Board may also initiate another evidentiary hearing to obtain additional testimony and evidence. The Board also considers written arguments provided by the parties and written legal opinions provided by the Board's legal staff. Receipt and preparation of appeals for review by the Board's legal staff and Board members are conducted by UCBR's central office appeals staff. Appeals staff is also responsible releasing final Board decisions to the parties involved.

The third step in the appeals process, which is not within the jurisdiction of the UCBR, lies with Commonwealth Court. An aggrieved party that disagrees with the Board's decision may file an appeal to Commonwealth Court. The Board's function at this level of appeal is to provide records and because the Board is a named party in every appeal, the Board's legal staff provides representation for the Board. An aggrieved party to a Commonwealth Court opinion can file an appeal to the Pennsylvania Supreme Court. As in Commonwealth Court, the Board is a named party and, therefore, its legal staff provides representation for the Board.

Organizationally, the UCBR reports directly to the Executive Deputy Secretary of L&I.

PERFORMANCE MEASURES FOR UNEMPLOYMENT COMPENSATION APPEALS

	2018	2019	2020	2021	2022	2023
REFEREE LEVEL						
Total appeals received (000s)	65	66	72	70	61	77
Submitted by employer	22%	23%	15%	16%	13%	15%
Submitted by employee	78%	77%	85%	84%	87%	85%
Appeals per referee	1,468	1,498	1,472	1,197	1,055	1,330
Average age of appeals (days)	26	23	41	119	210	90
Appeals overturning prior decision (000s)	21	22	17	19	22	23
Overturn rate	33%	34%	23%	31%	28%	25%
Quality appraisal of decisions	98%	99%	96%	96%	97%	98%
BOARD LEVEL						
Total appeals received (000s)	8	8	6	6	7	9
Submitted by employer	25%	24%	24%	21%	15%	15%
Submitted by employee	75%	76%	76%	79%	85%	85%
Average age of appeals (days)	86	44	62	136	193	234
Appeals overturning prior decision (000s)	995	1,011	704	778	446	418
Overturn rate	13%	13%	12%	12%	7%	6%
Appeals referred to Commonwealth Court	374	375	213	201	183	275

Appropriations that Support Unemployment Compensation

Reed Act – Unemployment Insurance (Federal)

Under the Social Security Administration (SSA), the primary purpose of Reed Act funds is the payment of “cash benefits to individuals with respect to their unemployment, exclusive of expenses of Administration” (section 903(c)(1), Social Security Act). However, subject to conditions specified in section 903(c)(2), Social Security Act, a state is permitted, at its discretion, to use Reed Act funds for “the Administration of its unemployment compensation law and public employment offices.”

Distributions to states are based on a formula and made infrequently. Only four regular distributions and four special distributions have been made since 1956. The monies are retained by the state, without expiration, for use.

The term “Reed Act” refers to a part of the Employment Security Financing Act of 1954 and is used in honor of Congressman Daniel A. Reed of New York, chairman of the House Ways and Means Committee at the time. This legislation amended Titles IX and XII of the Social Security Act (SSA) and established the basic structure of the Unemployment Trust Fund (UTF). The amendments to Title IX, among other things, provided, under certain conditions, for the transfer of excess funds in the Employment Security Administration Account (ESAA) in the UTF to the individual State accounts in the UTF (Section 903(a)(1), SSA). These transferred funds are commonly referred to as “Reed Act” funds.¹

Legislative Citations:

Section 903(c)(2), Social Security Act

¹https://oui.doleta.gov/dmstree/uipl/uipl97/uipl_3997a1.pdf

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) Reed Act-Unemployment Insurance (Approp 70018)

Page # of Governor's Executive Budget: E31-2

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o Reed Act-Unemployment Insurance	\$ 5,000	\$ 3,816	\$ 3,816	\$ -	0.00 %
Total Federal Funds	\$ 5,000	\$ 3,816	\$ 3,816	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 5,000	\$ 3,816	\$ 3,816	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ 5,000	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 5,000	\$ 3,816	\$ 3,816	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 5,000	\$ 3,816	\$ 3,816	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 5,000	\$ 3,816	\$ 3,816	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 5,000	\$ 3,816	\$ 3,816	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Operating	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Administration of Unemployment Compensation (Federal, EA)

L&I’s UC system receives administrative grant funds that are earmarked by the federal Department of Labor annually. These funds must be used for the Administration of State Unemployment Insurance Programs in accordance with the Social Security Act.

There are nearly 900 full-time staff across all UC offices and 145 in central office support for a total of 1034 as of the end of 2023. For 2023, over \$1.7 billion in benefits was paid to Pennsylvanians, and UC staff processed over 325,000 new unemployment claim applications. Roughly 85% of those claims were taken online while the remainder were assisted by OUCSC staff to file either by telephone or in-person at a CareerLink.

Below is a table that lists federal UC program performance goals and shows how Pennsylvania fared relative to those goals.

Federal Performance from July 2022 through June 2023 (www.doleta.gov)	PA	Federal Goal
First Payment Time Lapse	45.8%	>87%
Non-Monetary Time lapse	40.0 %	>80%
Non-Monetary Quality - Sep	24.0 %	>75%
Non-Monetary Quality - NS	58.5 %	>75%
Overpayment Establishment	21.0%	>50%
Overpayment Recovery	31.5%	>63%
Improper Payment Rate	15.7%	< 10%
Lower Authority Appeals Quality	98.1 %	>80%
Average Age of Pending Lower Authority Appeals	89.7	<30 days
Average Age of Pending Higher Authority Appeals	234.2	<40 days
New Employer Status Determinations	90.5 %	>70%
Tax Quality (P/F)	P	P

* 12-month data (4/1/22-3/31/23)

Part of this appropriation covers funding that L&I receives to administer the Short-Time compensation or “Shared-Work” grant. Shared-Work allows employers to retain their workforce during a temporary slowdown and then quickly ramp up operations without the expense of recruiting, hiring, and training new employees. Simultaneously, employees are protected from the financial hardship of a full layoff. Shared- Work allows an employer to temporarily reduce the work hours of a group of employees and divide the available hours equally rather than laying off employees. Employees covered by a Shared-Work plan receive a percentage of their UC Weekly Benefit Rate while they work a reduced schedule, if they are otherwise eligible for UC. Currently, only 10 employers are participating in Shared-Work plans that impact 358 employees. Low unemployment rates are keeping Shared-Work participation to a minimum.

Legislation Citations:

Social Security Act Section 303(a)(8) and the cost principles contained in 2 CFR part 200, and 2 CFR part 2900.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) Administration of Unemployment Compensation (EA) (Approp 89553)

Page # of Governor's Executive Budget: E31-3, E31-9, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Administration of Unemployment Compensation (Federal)	\$ 172,700	\$ 137,000	\$ 127,000	\$ (10,000)	-7.30 %
Total Other Funds	\$ 172,700	\$ 137,000	\$ 127,000	\$ (10,000)	-7.30 %
Total Funds	\$ 172,700	\$ 137,000	\$ 127,000	\$ (10,000)	-7.30 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 103,000	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	1588	1884	1884
Filled	1491	1654	1649

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 130,091	\$ 84,557	\$ 87,407	\$ 2,850	3.37 %
Total Personnel	\$ 130,091	\$ 84,557	\$ 87,407	\$ 2,850	3.37 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 39,811	\$ 50,507	\$ 38,235	\$ (12,272)	-24.30 %
Total Operating	\$ 39,811	\$ 50,507	\$ 38,235	\$ (12,272)	-24.30 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 1,586	\$ 906	\$ 518	\$ (388)	-42.83 %
Total Fixed Assets	\$ 1,586	\$ 906	\$ 518	\$ (388)	-42.83 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 372	\$ 190	\$ -	\$ (190)	-100.00 %
Total Grants and Subsidies	\$ 372	\$ 190	\$ -	\$ (190)	-100.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 840	\$ 840	\$ 840	\$ -	0.00 %
Total Other	\$ 840	\$ 840	\$ 840	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 172,700	\$ 137,000	\$ 127,000	\$ (10,000)	-7.30 %
Total Funds	\$ 172,700	\$ 137,000	\$ 127,000	\$ (10,000)	-7.30 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased due to contractual pay raises and funding vacancies.	\$	2,850
Subtotal Personnel	\$	2,850
OPERATING		
Request decreased to offset increase in personnel services.	\$	(2,272)
Request decreased due to lower expected federal funds.	\$	(10,000)
Subtotal Opening	\$	(12,272)
FIXED ASSETS		
Request decreased to offset increase in personnel services.	\$	(388)
Subtotal Fixed Assets	\$	(388)
GRANTS AND SUBSIDIES		
Request decreased to offset increase in personnel services.	\$	(190)
Subtotal Grants and Subsidies	\$	(190)
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	(10,000)

Administration of Unemployment Compensation (PASCES, EA)

L&I's UC deputate has a MOU with the Pennsylvania Department of Human Services (DHS) for up to \$425,000 to provide service to match recipients of UC benefits with obligors of court-ordered child support, to deduct and withhold support obligations from benefits, and to distribute the withholdings to DHS. These funds pay for a portion of the salaries and benefits of those who administer the program, plus hardware, equipment, a portion of the lease/rental, and other operational expenses, which contribute toward the successful Administration of the Child Support Programs.

Legislative Citations:

Section 303(e) of the Social Security Act (42 U.S.C. 503(e)) and section 703.1 of the PA UC Law (43 P.S. 863.1).

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Administration of Unemployment Compensation (EA) (Approp 20430)

Page # of Governor's Executive Budget: E31-3, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Administration of Unemployment Compensation (PACES)	\$ 1,000	\$ 600	\$ 600	\$ -	0.00 %
Total Other Funds	\$ 1,000	\$ 600	\$ 600	\$ -	0.00 %
Total Funds	\$ 1,000	\$ 600	\$ 600	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 411	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 500	\$ 250	\$ 250	\$ -	0.00 %
Total Personnel	\$ 500	\$ 250	\$ 250	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 500	\$ 350	\$ 350	\$ -	0.00 %
Total Operating	\$ 500	\$ 350	\$ 350	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 1,000	\$ 600	\$ 600	\$ -	0.00 %
Total Funds	\$ 1,000	\$ 600	\$ 600	\$ -	0.00 %

V. EXPLANATION OF CHANGES

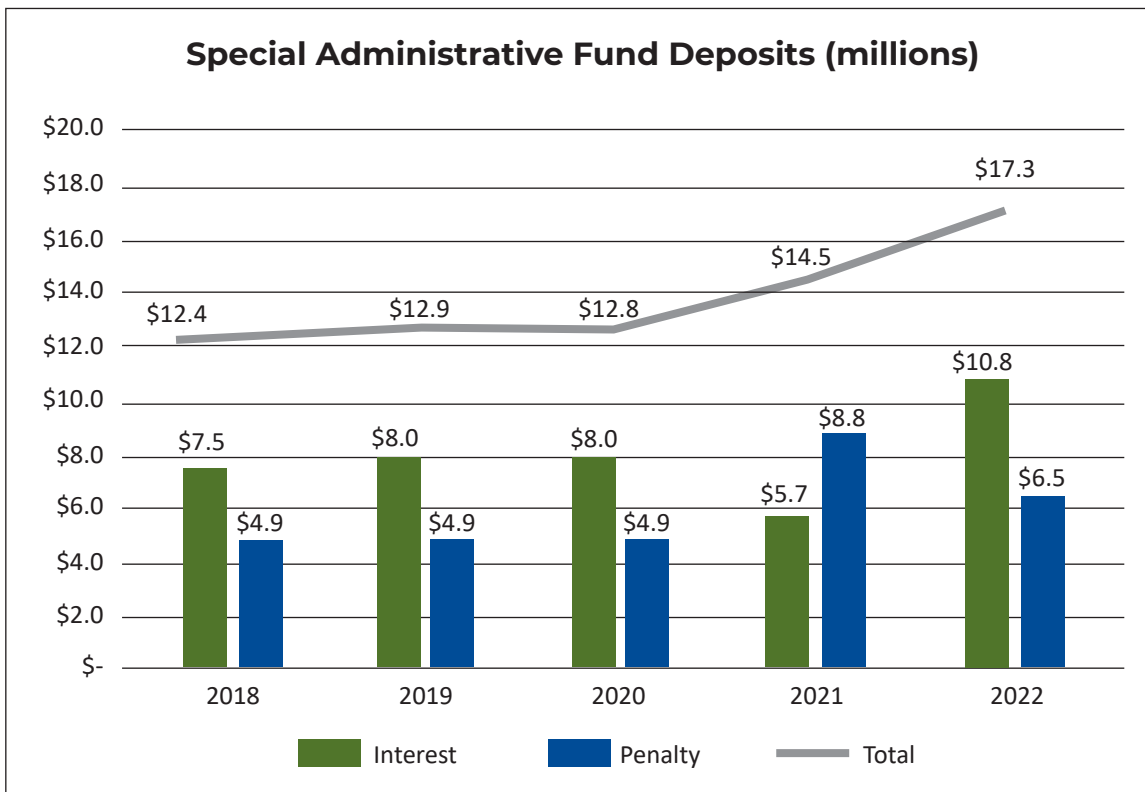
(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Operating	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Administration of Unemployment Compensation (Special Administrative Fund) (EA)

The Special Administrative Fund consists of interest and penalty payments on UC taxes owed from employers and interest paid on UC overpayments by claimants. The Special Administrative Fund must be kept separate from all other public money and is used for the payment of Administration costs as prescribed by the PA UC Law and cannot cause a reduction in federal funds. The L&I Secretary has the discretion to distribute this funding to pay for administrative expenses between the UC Program and Workforce Development.

UC programs estimate a receipt of \$14 million in interest and penalties during SFY 2024.



Legislative Citations:

Section 601.1 of the Pennsylvania Unemployment Compensation Law

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Special Administration Fund (EA) (Approp 20436)
Page # of Governor's Executive Budget: E31-3, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Special Administration Fund	\$ 11,000	\$ 14,000	\$ 14,000	\$ -	0.00 %
Total Other Funds	\$ 11,000	\$ 14,000	\$ 14,000	\$ -	0.00 %
Total Funds	\$ 11,000	\$ 14,000	\$ 14,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 20,407	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 8,309	\$ 14,000	\$ 14,000	\$ -	0.00 %
Total Operating	\$ 8,309	\$ 14,000	\$ 14,000	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 611	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 611	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 2,080	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ 2,080	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 11,000	\$ 14,000	\$ 14,000	\$ -	0.00 %
Total Funds	\$ 11,000	\$ 14,000	\$ 14,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Service and Infrastructure Improvement (Restricted, EA)

The Service and Infrastructure Improvement Fund (SIIF) is intended to, inter alia, “improve the quality, efficiency, and timeliness of services provided by the service center system to individuals claiming compensation” and provide for “expenditures for information management technology, communication technology, and other infrastructure components that the Secretary determines are likely to result in significant and lasting improvements to the UC system.” While the Department is making internal improvements to serve our customers more efficiently and effectively, federal funding alone is not adequate to maintain acceptable performance levels. For more information on UC federal funding, please refer to “Administration of Unemployment Compensation (Federal Award, EA)” on page 56.

Act 34 of 2023 provided additional state funds from SIIF for the administration of the UC system. Specifically, the funding supports the operations of the UC system and maintains adequate service levels. This budget reflects the need for annual authorizations of the Service and Infrastructure Improvement Fund for administration of the Unemployment Compensation system.

The inadequacy of federal funding is not specific to Pennsylvania, but applies to state unemployment programs across the nation, who are forced to turn to their legislatures for assistance. This shortage is due mostly to the size of the overall appropriation Employment & Training Administration (ETA) receives, which ETA allocates among states

Notable points about the federal appropriation to ETA:

- The unemployment program is a discretionary item in the federal budget. Therefore, the funding provided to unemployment is affected by how much funding is allocated to other programs. There is no guarantee that “per claim taken,” L&I will receive an amount that covers costs of that work.
- The appropriation request that ETA sends to the legislature is based on formulas from the early 1980s. For FFY23, they updated one portion of this formula for current day but are still lagging.

The allocation that ETA does among the states uses the Resource Justification Model, or RJM, which is essentially a contest among the states to gain a larger share of the appropriation from others.

Challenges states have with federal funding from ETA:

- Although the federal fiscal year begins October 1, states are not informed in a timely manner regarding the amounts of their grants, making business decisions difficult. In 2022, states were not informed until September 21.
- There were unprecedented funding cuts made in recent years due to the overall appropriation being so low. In FFY 2022, above-base funding for Pennsylvania’s work volumes were cut.

- The RJM penalizes states if they do not use their money in the best way as prescribed by the formula. Namely: States should expend their full federal grant, first, before using state funds.

For Administrative performance, please refer to “Administration of Unemployment Compensation (Federal Award, EA)” on page 56.

Legislative Citations:

Section 301.4 of the Unemployment Compensation law (1937 P.L.)

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(R) Service and Infrastructure Improvement (EA) (Approp 26397)

Page # of Governor's Executive Budget: E31-3, E31-4, H1

Unemployment Compensation

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Service and Infrastructure Improvement	\$ 19,645	\$ 108,268	\$ 139,105	\$ 30,837	28.48 %
Total Other Funds	\$ 19,645	\$ 108,268	\$ 139,105	\$ 30,837	28.48 %
Total Funds	\$ 19,645	\$ 108,268	\$ 139,105	\$ 30,837	28.48 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT
(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 1,716	\$ 60,822	\$ 99,851	\$ 39,029	64.17 %
Total Personnel	\$ 1,716	\$ 60,822	\$ 99,851	\$ 39,029	64.17 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 17,929	\$ 47,446	\$ 39,254	\$ (8,192)	-17.27 %
Total Operating	\$ 17,929	\$ 47,446	\$ 39,254	\$ (8,192)	-17.27 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 19,645	\$ 108,268	\$ 139,105	\$ 30,837	28.48 %
Total Funds	\$ 19,645	\$ 108,268	\$ 139,105	\$ 30,837	28.48 %

V. EXPLANATION OF CHANGES
(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased, UC is staffed for COVID but federal COVID funds have been reduced.	\$	39,029
Subtotal Personnel	\$	39,029
OPERATING		
Request decreased to offset increase in personnel.	\$	(8,192)
Subtotal Opening	\$	(8,192)
FIXED ASSETS		
	\$	-
Subtotal Fixed Assets	\$	-
GRANTS AND SUBSIDIES		
	\$	-
Subtotal Grants and Subsidies	\$	-
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	30,837

Reemployment Services (Restricted, EA)

Reemployment Services Funds can be used for the following:

- Programs and services to help individuals become employed or improve their employment including, without limitation, job-search and placement services, educational enhancement, job training, job readiness, and workplace skills training.
- Research and studies to improve L&I's ability to provide employment services including, without limitation, research and studies to determine the composition of the workforce, demand occupations and skills, future work force needs, labor market and business trends, the levels, duration, and stability of employment, and the effectiveness of employment services.
- Improvements to L&I's information technology infrastructure that will enhance the department's ability to provide employment services including, without limitation, improvements that will better the department's ability to determine worker characteristics and workforce characteristics and needs, acquire and distribute information about job opportunities, and match jobseekers with job openings.
- Costs of administering activities under this section.

The 2023-2024 state budget reauthorization allows for five percent of wage contributions paid under section 301.4 of the Unemployment Compensation Law of 1936 (relating to contributions by employees), to be deposited in the Reemployment Fund from July 1, 2023, to June 30, 2024, to the extent the contributions are paid on or before Dec. 31, 2023. The enactment of this provision will result in the deposit of approximately \$10 million in the Reemployment Fund.

Legislative Citations:

Section 301.4 of the Unemployment Compensation law (1937 P.L.)

Reemployment Funds Used for Workforce Development

Grant Type	Grant Description	Grant Period	Award Amount	Number of Projects	Expenditures
Outdoor Corps 2022	This year L&I supported the Department of Conservation and Natural Resources Outdoor Corps. The Outdoor Corps program is a youth and young adult skills development program that offers participants, aged 15-25, meaningful work skills training and work experience, while serving Pennsylvania's outdoors.	July 1, 2022 to June 20, 2023	\$1,600,000	N/A	\$1,600,000
Schools-to-Work 2022	Funding to support the establishment or enhancement of workforce development partnerships between schools, employers, organizations or associations to create employment and training pathways	July 1, 2021 to January 31, 2023	\$2,302,776	N/A	\$2,302,776
Metrix Learning	Skill-Up PA License	2022/2023	\$880,000	N/A	\$880,000
Industry Partnership 2022	Provided additional funding for Industry Partnerships Grants	December 8, 2022, to June 30, 2024	\$1,394,000	6	\$148,666
Veterans Employment Program	Provides Pennsylvania Veterans with flexible resources to support innovative solutions to address veterans' barriers to employment.	March 1, 2023, to February 29, 2024	\$537,672	3	\$74,577
Skill-Up Outreach	To increase registration / engagement in the Metrix Learning platform/	2023	\$962,674	N/A	\$962,674
Grant Evaluator	Evaluator - Data Driven, Data Collection, & Evaluation	2023	\$1,590,192	N/A	\$59,995
*Planned Project 2023	Veterans Employment Program - Provides Pennsylvania Veterans with flexible resources to support innovative solutions to address veterans' barriers to employment.	March 1, 2023, to February 29, 2024	\$600,000	N/A	\$0
*Planned Project 2023	Direct Care Worker Grant - Funding to support initiatives that provide effective training programs that improve the quality of care produced by direct care workers and creating, organizing, and/or building career pathways that pay family-sustaining wages for direct care workers.	April 1, 2024, to September 30, 2025	\$2,800,000	N/A	\$0
*Planned Project 2023	Outdoor Corps 2023	July 1, 2023, to June 20, 2024	\$1,600,000	N/A	\$0
*Planned Project 2023	Providing additional funding for Industry Partnerships Grants	January 01, 2024, to December 31, 2025	\$2,000,000	N/A	\$0

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(R) Reemployment services (EA) (Approp 26391)

Page # of Governor's Executive Budget: E31-4, HI

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ 0	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ 0	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Reemployment Services	\$ 11,581	\$ 10,000	\$ 15,000	\$ 5,000	50.00 %
Total Other Funds	\$ 11,581	\$ 10,000	\$ 15,000	\$ 5,000	50.00 %
Total Funds	\$ 11,581	\$ 10,000	\$ 15,000	\$ 5,000	50.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 1,236	\$ 1,100	\$ 1,100	\$ -	0.00 %
Total Personnel	\$ 1,236	\$ 1,100	\$ 1,100	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 4,760	\$ 2,250	\$ 1,450	\$ (800)	-35.56 %
Total Operating	\$ 4,760	\$ 2,250	\$ 1,450	\$ (800)	-35.56 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 5,585	\$ 6,650	\$ 12,450	\$ 5,800	87.22 %
Total Grants and Subsidies	\$ 5,585	\$ 6,650	\$ 12,450	\$ 5,800	87.22 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 11,581	\$ 10,000	\$ 15,000	\$ 5,000	50.00 %
Total Funds	\$ 11,581	\$ 10,000	\$ 15,000	\$ 5,000	50.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
Request decreased to offset increases in grants.		\$ (800)
	Subtotal Opening	\$ (800)
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
Request increased due to higher expected grant disbursements.		\$ 800
Request increased to allocate funds for the Pennsylvania Outdoor Corps.		\$ 5,000
	Subtotal Grants and Subsidies	\$ 5,800
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ 5,000

Program Area: Workforce Development

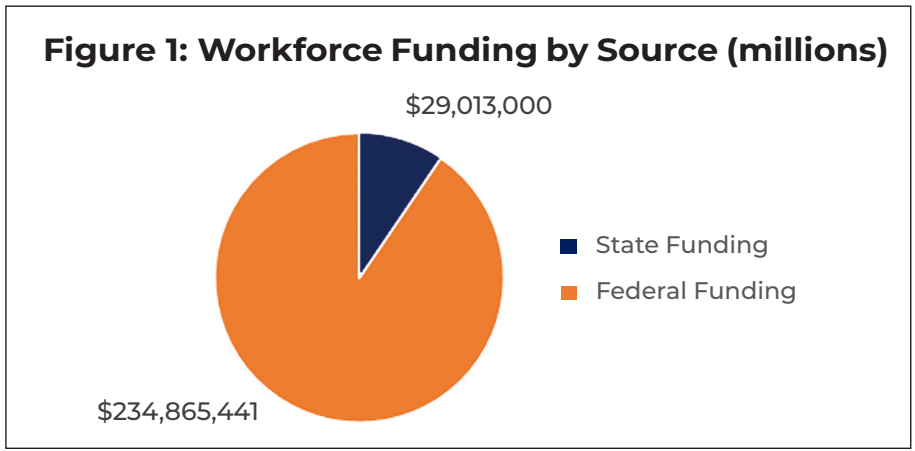
High-Level Program Area Summary

Pennsylvania’s workforce development system offers a range of employment, training, and labor market information programs and services. L&I is the lead state agency in administering interagency employment and training programs for Pennsylvania’s businesses and for its adult, dislocated worker, and youth labor force. These programs help businesses with workforce planning and filling job vacancies, and they help individuals looking for work – including those who are unemployed and underemployed – to develop occupational and professional competencies to support the attainment of suitable employment at family-sustaining wages.

Additionally, the workforce development system assists working Pennsylvanians to connect with opportunities for skill enhancement so they may advance their careers. Workforce system partners – the Pennsylvania Apprenticeship & Training Office, L&I’s Bureaus of Workforce Partnership and Operations and Workforce Development Administration, L&I’s Center for Workforce Information and Analysis, and the Pennsylvania Workforce Development Board – play complementary roles in administering the statewide programs and services that are offered to businesses as well as to adults, dislocated workers, and youth.

While the workforce development system in the Commonwealth is composed of a mixture of federal (89%) and state funding (11%), it is largely supported by federal statutory formula grants. The principal contributors are the Workforce Innovation and Opportunity Act (WIOA) at 52.5%, Reemployment Services and Eligibility Assessment Grants (RESEA) at 5.9%, Wagner-Peyser Act Employment Service Program (WP) at 9.9%, and Temporary Assistance for Needy Families (TANF) at 9.5% of the total funding. In addition to these larger pools of funding, L&I receives federal funding under the Work Opportunity Tax Credit (WOTC), Jobs for Veterans Staffing Grant (JVSG), Foreign Labor Certification (FLC), and the Trade Adjustment Act (TAA). L&I applies for these federal statutory formula grants as well as other competitive federal grants. The balance of the funding is provided through the state budget. L&I currently manages five state funding streams (PAsmart, Industry Partnership, New Choices New Options, Schools-to-Work, and the Reemployment Fund) and five federal discretionary grants (Apprenticeship State Expansion Formula Grant, Apprenticeship Building America, First Step Act, First Step Expansion, and the Workforce Data

Figure 1: Workforce Funding by Source (millions)



has specific benchmarks for performance and regulations that stipulate allowable uses. Please see the funding stream breakout below for grant titles and amounts for the most recent period.

It is important to note that most of the non-state funds have award terms greater than a 12-month period and still receive a new award annually; therefore, the fund will have carryforward amounts available for multiple state fiscal years (SFY). For these types of funds, the budget request for each SFY will be for new award money anticipated to be available for the SFY/FFY plus any carry forward from past awards that are still valid and available. Programs budget in this manner based on reasonable anticipated commitments and expenditures to ensure that they have sufficient spending authority to expend all available funds, if needed.

**FIGURE 2:
WORKFORCE DEVELOPMENT FUNDING STREAMS BY TYPE AND ACCOUNT**

Funding Stream		Award Amount for SFY23-24 / FFY24
WIOA/ NDWG	WIOA Local Area Formula Funds	\$112,107,852
	WIOA 5% Administration (for L&I use only)	\$6,921,923
	WIOA State Set-Aside	\$13,843,845
	Rapid Response	\$5,564,834
	Career Grant	\$3,000,000
OTHER	State Apprenticeship Expansion Formula	\$1,243,585
	Apprenticeship Building America	\$3,900,000
	First Step Act	\$10,000,000
	Workforce Data Quality Initiative	\$1,498,000
	TANF Youth	\$25,000,000
STATE	Industry Partnership (IP)	\$2,813,000
	Reemployment Fund	\$10,000,000
	Schools-to-Work	\$3,500,000
	New Choice New Options	\$1,000,000
	PAsmart	\$10,500,000
	Nursing Apprenticeship	\$1,200,000
OES	RESEA	\$15,444,142
	Trade Adjustment Assistance (TAA)	\$1,761,749
	Jobs for Veterans Staffing Grant (JVSG)	\$7,300,148
	Work Opportunity Tax Credit	\$710,605
	Foreign Labor Certification (FLC)	\$570,695
	Wagner-Peyser	\$25,998,063
TOTAL		\$263,878,441

FIGURE 3: PERFORMANCE MEASURES FOR WORKFORCE DEVELOPMENT

	17-18	18-19	19-20	20-21	21-22	22-23
Individuals trained	4,642	4,679	4,297	3,818	4,209	4,151
Individuals employed	11,564	10,317	9,288	6,647	5,415	6,267
Cost per individual employed ¹	\$6,349	\$8,463	\$9,742	\$14,341	\$19,159	\$17,232
RESEA employment rate (4th quarter)	68%	68%	58%	54%	51%	—

Notes on Measures.

- For the cost per individual employed metrics, the department divides total program costs by the number of individuals employed upon completion.
- The Reemployment Services and Eligibility Assessment (RESEA) program assists individuals currently unemployed and identified as likely to exhaust UC benefits to find full-time employment. This program is an optional program offered through the U.S. DOL, and Pennsylvania is one of 47 states, plus D.C. and Puerto Rico, that participate. The RESEA program was a pilot program available at a limited number of PA CareerLink Offices prior to statewide implementation in April 2019. RESEA data for SFY22-23 is not yet available.
- L&I provides services for three types of workers, as defined by WIOA. Different worker types require specific strategies and programs. These categories are: (1) adult workers, (2) dislocated workers who are unemployed due to mass layoffs, global trade dynamics or transitions in economic sectors and (3) youth workers. For youth workers, employment statistics also include enrollment in education or training activities. Data is only available for the WIOA programs mentioned above, as similar data for state-funded programs are not available.
- L&I tracks employment and earnings data over time. Second quarter data reflect individuals employed in the second quarter after the completion of services, while fourth quarter data reflect those employed approximately one year removed from service completion. Earnings gain reflects the difference in wages earned compared to wages earned prior to the enrollment in department services

Bureaus and Offices that Support Workforce Development

Apprentice and Training Office (ATO)

Established in 2016, the ATO is responsible for guiding and promoting the expansion and compliance of all registered apprenticeship and pre-apprenticeship programs across the Commonwealth. As the State Apprenticeship Agency (SAA), the ATO is responsible for overseeing the development and registration of all apprenticeship and pre-apprenticeship related programs, agreements, policies, and ensures compliance of all registered programs with all regulations and standards. The ATO is working to embed a focus on apprenticeships within the state's workforce system and continues to place an emphasis on equal opportunity standards and equitable selection procedures as well as increasing quality assurance and compliance efforts.

While Pennsylvania accepts and supports the federal standards of apprenticeship and works closely with the federal Office of Apprenticeship, as part of its role as an SAA, the ATO has developed Pennsylvania-specific apprenticeship standards. It supports sponsors with the resources they need to implement high quality apprenticeship and pre-apprenticeship programs through technical assistance during the program building process, after registration, and in all efforts to maintain and grow program capacity. In addition to providing programs support and resources, the overarching goals of the ATO include increasing the number of registered apprenticeship/pre-apprenticeship opportunities in the commonwealth, expanding registered apprenticeship into new sector occupations, and serving traditionally underserved populations.

Bureau of Workforce Partnership and Operations (BWPO)

BWPO connects jobseekers who are seeking careers with family-sustaining wages with employers who are seeking skilled workers to fill current and future job openings as they grow their businesses. The Bureau supports Pennsylvania's businesses through workforce needs analyses, job postings, recruitment, referral of qualified candidates, and sharing local labor market data through its staff in PA CareerLink® offices across the Commonwealth. Additionally, BWPO helps individuals achieve their career goals through assessment, employment programs, and referrals to training opportunities. BWPO ensures federal and states legislative and regulatory requirements are met through programmatic oversight, research, data analysis, knowledge-building, and information-sharing.

Bureau of Workforce Development Administration (BWDA)

BWDA manages public workforce development funds at the state level; processes the operating budgets for each of the sixty-two PA CareerLink® centers; guides and helps local workforce development Boards; creates strategic plans aligned with the Governor's goals; coordinates policies to ensure regulatory compliance and alignment with agency objectives; evaluates risks, controls, and governance to limit negative effects on the public workforce development system; manages the contractual relationship between the Commonwealth and workforce grantees; coordinates the procurement process on behalf of workforce; and manages L&I's workforce development program budgets.

Center for Workforce Information and Analysis (CWIA)

CWIA provides labor market information (LMI) and career exploration tools of interest to students, employers, jobseekers, economic and workforce developers, and the public. CWIA draws on federal and state labor market statistics and data sets produced in cooperation with the U.S. Department of Labor's Bureau of Labor Statistics, as well as on its research and analysis, to develop diverse products covering employment data, hiring trends, and other economic indicators. CWIA'S data products, analyses, and reports are available on its public website: www.workstats.dli.pa.gov. CWIA certifies the federally mandated common measures of performance and employment outcomes under the WIOA, provides data and research services to the agency's unemployment compensation and workers' compensation organizations, supports workforce and economic development initiatives with other agencies, and jointly administers, with the Pennsylvania Department of Human Services, the New Hire Reporting program.

Workforce Development Board (WDB)

The Pennsylvania Workforce Development Board (PA WDB) is the Governor's private sector policy advisor on building a strong workforce development system aligned with state education and economic development goals. Most of its members are appointed by the Governor and represent a variety of workforce development stakeholders, including business executives, labor officials, education leaders, economic development practitioners, and local elected officials. Additionally, eight state cabinet and executive officials and four members of the General Assembly serve on the Board.

The PA WDB's mission is to ensure that Pennsylvania's entire workforce system, covering many programs in multiple departments and agencies, meets employers' needs for skilled workers and workers' needs for career and economic advancement. The Board is also responsible for providing policy guidance and direction to policymakers, evaluating performance, and recommending continuous improvements. The PA WDB also oversees the PA Industry Partnership (IP) Program.

Appropriations that Support Workforce Development

Apprenticeship Training

The Apprenticeship Training appropriation supports the mission of the Apprenticeship and Training Office (ATO) to increase Pennsylvania’s contribution to the overall growth of registered apprenticeship and pre-apprenticeship programs nationwide; enhance outreach efforts to businesses and individuals; assist existing registered apprenticeship programs, and ensure compliance with all regulations, standards, and guidance; expand the apprenticeship model to new sectors; and ensure apprenticeship opportunities are available to under-represented communities across Pennsylvania.

In the past year, ATO achievements include but are not limited to the following:

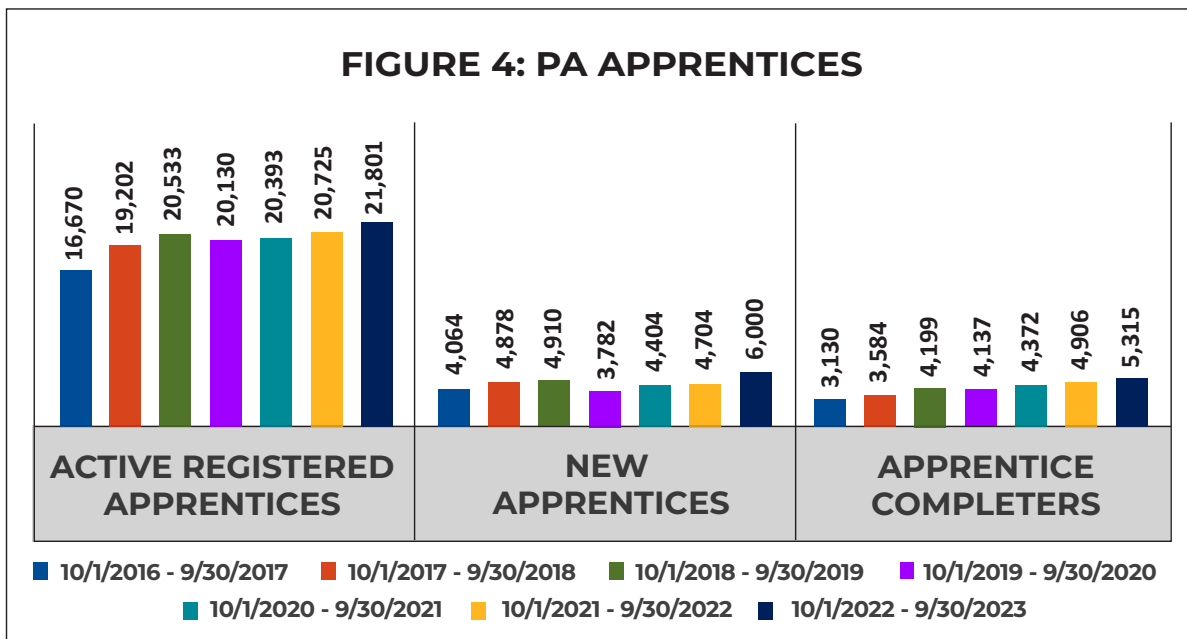
- Filled or is in the process of filling all current vacancies and added positions to the complement resulting in a total of 22 fulltime permanent positions.
- As a result of additional staff needed, increased funding support, and the establishment of required audit and compliance efforts, the ATO has created 4 distinct divisions including the Administrative Division; Field Division; Pre-apprenticeship Division; and the Grants, Statistical Development, and Compliance Division.
- Established Operational Procedures to conduct required 1-year provisional program reviews as well as continuous 5-year compliance reviews for Registered Apprenticeship.
- Made operational an apprenticeship pathway buildout to the Commonwealth Data System to better track grant funded apprenticeship outcomes in coordination with the federal reporting system.
- Created and/or further refined various apprenticeship/pre-apprenticeship related material for sponsors and partners that includes registration guides, one-pagers, flow charts, veteran targeted material, program templates.
- Developed an Employer Needs Assessment to be used to assess an employer’s workforce needs, including determining if apprenticeship is a good fit.
- Launched and refined the ATO/Apprenticeship specific website within L&I’s CareerLink® One-Stop portal to provide resources/information to jobseekers and potential program sponsors.
- Increased a focus on Equity through launching or partnering on various workshops including a “Driving Equity in your Registered Apprenticeship” workshop series and working closely with the Office of Vocational Rehabilitation (OVR).
- Pre-apprenticeship program priorities were refocused due to the implementation of Act 158, raising heightened consideration for existing and new programs specifically targeting youth. Act 158: Pathways to Graduation allows for successful completion of a pre-apprenticeship program as a potential alternative assessment pathway to the Keystone Exams.

- Further strengthening the relationship between L&I and the Pennsylvania Department of Education (PDE) with cross-agency collaborative presentations between the pre-apprenticeship division at the Integrated Learning Conference, Apprenticeship Expo, and SAS Institute. Beginning the 2024 school year, the pre-apprenticeship division was included in the Career Ready PA REBoot Camp – a statewide series of trainings designed by the Career Ready PA Coalition for educators across the commonwealth to learn about career readiness for their students while gaining Act 48 credits.
- Increased Partnership with Career and Technology Centers (CTCs) Statewide resulting in a total registration of 45 Pre-Apprenticeship Programs either sponsored by or affiliated with CTCs.
- Supported efforts to further integrate Registered Apprenticeship and Pre-Apprenticeship into the Workforce System by launching a “Registered Apprenticeship Desk Guide for Workforce Professionals” and rolling out a comprehensive training on registered apprenticeship and pre-apprenticeship to PA CareerLink® Staff, offered through a full one-day, onsite, Professional Development Day (PDD) resulting in reaching some 30 PA CareerLink® Offices to date.
- Developed a Teacher Apprenticeship Initiative Grant Plan in partnership with the Bureau of Workforce Development Administration (BWDA).
- Was one of 30 initial recipients nationwide who was awarded grant funding through the U.S. Department of Labor’s 2022 Apprenticeship Building America initiative resulting in receiving \$3.9 million.
- Awarded 10 Local Workforce Development Boards funds designed to support efforts to develop localized Apprenticeship Strategic Plans and to collectively enroll at least 400 apprentices and provide support services to at least 400 pre-apprentices.
- Awarded nearly \$700,000 in grant funding to LWDBs to support the convening of Nursing Pathway Apprenticeship Industry Partnerships in low- or moderate-income communities and guide the development and registration of healthcare apprenticeship programs, with an emphasis on nursing occupations, through group sponsorships.
- Awarded approximately \$800,000 under its *PASmart Supporting Broadband Infrastructure through Registered Apprenticeships and Pre-Apprenticeships* initiative to support existing Registered Apprenticeship and/or Pre-Apprenticeship Programs in broadband-related occupations. A specific focus is placed on non-traditional occupations and underserved populations to diversify the talent pipeline and meet industry needs.
- Awarded approximately \$400,000 to five grantees under its *Increasing Diversity, Equity and Inclusion in the Building and Construction Trades through Apprenticeships and Pre-Apprenticeships* initiative, which supports alignment, expansion and diversification of the apprenticeship model within the building and construction trades to include non- traditional populations.

- Received \$1.2 million in State Apprenticeship Expansion Formula funding from USDOL. With this funding, the ATO plans to accelerate efforts to support the growing apprenticeship ecosystem in PA by increasing apprenticeship staff, building stronger partnerships with the State and local workforce and education system, improving data collection, establishing or expanding the role of the business service representative or apprenticeship navigators, building Statewide capacity by hiring additional staff, improving employer engagement, and improving and/or developing marketing and advertising materials for RAPs.

Since 2016, Pennsylvania has seen a 22% increase in active apprentices. Of the 21,272 active apprentices in SFY 2022-23, the majority were employed in the building trades at 11,127 and manufacturing at 1,776. There were 2,487 apprentices employed in the “other category” which is largely made up of corrections officers. The occupations with the most enrolled apprentices in SFY 2022-23 were electricians, carpenters, correctional officers and jailers, plumbers, pipefitters & steamfitters, and electrical power-line installers and repairers.

Of the 1,648-occupation specific registered apprenticeship programs, the manufacturing sector remains the highest, at 724 in SFY 2022-23, with the building trades a close second at 603.



Disclaimer: The data found here is based on fluid information entered by Registered Apprenticeship Program sponsors into the Registered Apprenticeship Partners Information Data System (RAPIDS). As a Federal database, RAPIDS is designed to serve as the program sponsors’ primary platform for managing apprentice enrollment and completions, resulting in fluid data that is subject to change and updates without prior notice. The ATO is taking steps to ensure quality assurance steps are in place and all information entered aligns with rules, regulations, and standards of apprenticeship in PA. However, since compliance staff dedicated to these quality assurance efforts were only added in 2023, the ATO expects numbers to potentially and temporarily decline as it works with sponsors to effectively clean-up programs, accounts and reach compliance.

Legislative Citation:

Apprenticeship & Training Act of 1961, P.L. 604, No. 304.

<https://www.dli.pa.gov/laws-regs/regulations/Pages/Apprenticeship-and-Traning-Programs.aspx>
<https://www.pacareerlink.pa.gov/jponline/Apprenticeships/ResourcesForRAPPrograms>

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Apprenticeship Programs (Approp 11136)

Page # of Governor's Executive Budget: E31-3, E31-11, E31-12

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
o Apprenticeship Training	\$ 7,500	\$ 10,500	\$ 10,000	\$ (500)	-4.76 %
Total State Funds	\$ 7,500	\$ 10,500	\$ 10,000	\$ (500)	-4.76 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 7,500	\$ 10,500	\$ 10,000	\$ (500)	-4.76 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ 881	\$ 500	\$ 2,400	\$ 1,900	380.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 881	\$ 500	\$ 2,400	\$ 1,900	380.00 %
OPERATING					
State Funds	\$ 232	\$ 2,000	\$ 2,500	\$ 500	25.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 232	\$ 2,000	\$ 2,500	\$ 500	25.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ 4,733	\$ 7,500	\$ 5,100	\$ (2,400)	-32.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 4,733	\$ 7,500	\$ 5,100	\$ (2,400)	-32.00 %
BUDGETARY RESERVE					
State Funds	\$ 1,654	\$ 500	\$ -	\$ (500)	-100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ 1,654	\$ 500	\$ -	\$ (500)	-100.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 7,500	\$ 10,500	\$ 10,000	\$ (500)	-4.76 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 7,500	\$ 10,500	\$ 10,000	\$ (500)	-4.76 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased due to more personnel attributed to this appropriation.	\$	1,900
Subtotal Personnel	\$	1,900
OPERATING		
Request increased due to higher anticipated operational expenses.	\$	500
Subtotal Opening	\$	500
FIXED ASSETS		
	\$	-
Subtotal Fixed Assets	\$	-
GRANTS AND SUBSIDIES		
Request decreased due to offset increase to personnel and operating expenses.	\$	(2,400)
Subtotal Grants and Subsidies	\$	(2,400)
BUDGETARY RESERVE		
Request decreased legislative addition not expected in the future.	\$	(500)
Subtotal Budgetary Reserve	\$	(500)
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	(500)

Industry Partnerships

Pennsylvania is a national leader in Industry Partnerships (IPs), a sector strategy to coordinate and align workforce, education, economic development, and other public and community partners to support a particular industry. An IP is a partnership of businesses, from the same industry and in a shared labor market region, that work with economic development, education, workforce development, and other public and community partners to address the overall competitiveness needs of the targeted industry. By addressing these business-driven priorities, IPs not only support the overall competitiveness of an industry and regional economy, but also benefit workers, students, and the broader community.

IPs facilitate businesses identifying their workforce, education, and economic development needs, and coordinate regional support teams, consisting of public and community partners, responding to business-identified priorities. This structure supports businesses driving the partnership's agenda and the regional support team working together with business to support these priorities. Since IPs are organized around the topics that impact business leaders most, they are sustainable over time.

Common priorities that partnerships are working to address include increased industry specific career awareness activities targeted toward students, regional marketing (particularly in regions that have experienced out-migration challenges), lack of available transportation, career readiness of potential employees, and newly hired individuals.

In 2022, \$5.5 million in Industry Partnerships and reemployment funding was awarded to 25 partnerships spanning many industries.

Legislative Citations:

Workforce Development Act – Industry Partnerships Act of July 7, 2011, P.L. 289, No 67, (24 P.S. 6250.1301 et seq.)

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Industry Partnerships (Approp 10707)

Page # of Governor's Executive Budget: E31-3, E31-11, E31-12

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
o Industry Partnerships	\$ 2,813	\$ 2,813	\$ 5,000	\$ 2,187	77.75 %
Total State Funds	\$ 2,813	\$ 2,813	\$ 5,000	\$ 2,187	77.75 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 2,813	\$ 2,813	\$ 5,000	\$ 2,187	77.75 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ 40	\$ 140	\$ 250	\$ 110	78.57 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 40	\$ 140	\$ 250	\$ 110	78.57 %
OPERATING					
State Funds	\$ 19	\$ 317	\$ 500	\$ 183	57.73 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 19	\$ 317	\$ 500	\$ 183	57.73 %
FIXED ASSETS					
State Funds	\$ 1	\$ 3	\$ -	\$ (3)	-100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 1	\$ 3	\$ -	\$ (3)	-100.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ 2,343	\$ 2,153	\$ 4,250	\$ 2,097	97.40 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 2,343	\$ 2,153	\$ 4,250	\$ 2,097	97.40 %
BUDGETARY RESERVE					
State Funds	\$ 410	\$ 200	\$ -	\$ (200)	-100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ 410	\$ 200	\$ -	\$ (200)	-100.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 2,813	\$ 2,813	\$ 5,000	\$ 2,187	77.75 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 2,813	\$ 2,813	\$ 5,000	\$ 2,187	77.75 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

	Total \$
PERSONNEL	
Request increased due to contractual pay increases.	\$ 110
Subtotal Personnel	\$ 110
OPERATING	
Request increased due to higher anticipated operational expenses.	\$ 183
Subtotal Opening	\$ 183
FIXED ASSETS	
Request decreased to offset the increase in personnel and operational expenses.	\$ (3)
Subtotal Fixed Assets	\$ (3)
GRANTS AND SUBSIDIES	
Request decreased to offset the increase in personnel and operational expenses.	\$ (90)
Request increased to expand the existing Industry Partnership program for targeted workforce needs of businesses.	\$ 2,187
Subtotal Grants and Subsidies	\$ 2,097
BUDGETARY RESERVE	
Request decreased to offset the increase in personnel and operational expenses.	\$ (200)
Subtotal Budgetary Reserve	\$ (200)
OTHER	
	\$ -
Subtotal Other	\$ -
TOTAL	\$ 2,187

Comprehensive Workforce Development (Federal, EA)

The Comprehensive Workforce Development fund supports the Commonwealth Workforce Development System (CWDS). CWDS is an internet-based system that operates as workforce's system of record which is used by customers, staff, and employers to meet the regulatory requirements of federal statute. CWDS provides online access to job openings, information about employers, services and training opportunities for jobseekers, and labor market information. CWDS was implemented to track participant requirements as outlined in the Workforce Innovation and Opportunity Act.

Legislative Citations:

Workforce Innovation and Opportunity Act (WIOA) Final Rule, Part 677 Subpart F-Performance Reporting Administrative Requirements, Sec. 677.235 through Sec. 677.240; Joint Rule for Unified and Combined State Plans, Performance Accountability, and the One-Stop System Joint Provisions

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) Comprehensive Workforce Development (EA) (Approp 80388)

Page # of Governor's Executive Budget: E31-2

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o Comprehensive Workforce Development	\$ 2,065	\$ 2,065	\$ 2,065	\$ -	0.00 %
Total Federal Funds	\$ 2,065	\$ 2,065	\$ 2,065	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 2,065	\$ 2,065	\$ 2,065	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ 281	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 2,065	\$ 2,065	\$ 2,065	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 2,065	\$ 2,065	\$ 2,065	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 2,065	\$ 2,065	\$ 2,065	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 2,065	\$ 2,065	\$ 2,065	\$ -	0.00 %

V. EXPLANATION OF CHANGES
(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Operating	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Reed Act – Employment Services (Federal)

Under the Social Security Act, the primary purpose of Reed Act funds is the payment of “cash benefits to individuals with respect to their unemployment, exclusive of expenses of administration” (section 903(c)(1), Social Security Act). However, subject to conditions specified in section 903(c)(2), a State is permitted, at its discretion, to use Reed Act funds for “the administration of its unemployment compensation law and public employment offices.”

Distributions to states are based on a formula and made infrequently. Only four regular distributions and four special distributions have been made since 1956. The monies are then retained by the state, without expiration, for their use.

The term “Reed Act” refers to a part of the Employment Security Financing Act of 1954 and is used in honor of Congressman Daniel A. Reed of New York, chairman of the House Ways and Means Committee at the time. This legislation amended Titles IX and XII of the Social Security Act and established the basic structure of the Unemployment Trust Fund (UTF). The amendments to Title IX, among other things, provided, under certain conditions, for the transfer of excess funds in the Employment Security Administration Account (ESAA) in the UTF to the individual State accounts in the UTF (section 903(a)(1), Social Security Act). These transferred funds are commonly referred to as “Reed Act” funds.³

Legislative Citations:

Section 903(c)(2), Social Security Act

³https://oui.doleta.gov/dmstree/uipl/uipl97/uipl_3997a1.pdf

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) Reed Act-Employment Services (Approp 70480)

Page # of Governor's Executive Budget: E31-2

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o Reed Act-Employment Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00 %
Total Federal Funds	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ 72,000	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES
 (\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Operating	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Temporary Assistance for Needy Families Block Grant (TANFBG) – Youth Employment and Training

Since 2000, Pennsylvania has provided a significant amount of annual funding support from the Temporary Assistance for Needy Families (TANF) block grant to local workforce development boards and their youth committees. The TANF Youth Development Program provides comprehensive services to youth by connecting them to available resources within their community. The program encourages the network of state and local youth services providers and workforce development providers along with public housing agencies to develop workforce programs for needy and at-risk youth that provide employment, educational experiences, and essential skills such as financial literacy and time management. TANF funds enhance WIOA Youth Formula funding and extend the availability of high-quality workforce investment activities to low-income youth to continue addressing the unique challenges that most often affect the ability of our young people to succeed. Program Year 2023's allocation was \$25 million and there have been 9,417 participants served.

Legislative Citations:

Personal Responsibility and Work Opportunity Act of 1996 (P.L. 104-193)

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) TANFBG-Youth Employment and Training (Approp 70026)

Page # of Governor's Executive Budget: E31-3, E31-11

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o TANFBG-Youth Employment and Training	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00 %
Total Federal Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 45	\$ 100	\$ 100	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 45	\$ 100	\$ 100	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 1	\$ 400	\$ 400	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 1	\$ 400	\$ 400	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 4	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 4	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 24,950	\$ 24,500	\$ 24,500	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 24,950	\$ 24,500	\$ 24,500	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES
 (\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Operating	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

WIOA – Administration (Federal)

From the WIOA total allocation received, Pennsylvania may set aside five percent for administrative activities. These activities include the general administrative functions and coordination of those functions under Title I including: accounting, budgeting, financial and cash management; procurement and purchasing; property management; personnel management; payroll management; resolution of findings from audits, reviews and investigations; audit functions; fiscal agent responsibilities; travel; goods and services to support administrative functions; performing oversight on administrative functions; and supporting information systems that support administrative functions.

Legislative Citations:

WIOA Final Rule § 683.205 (a) and WIOA 127(b)(1), 132(b)(1) WIOA – Adult

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) WIOA-Administration (Approp 70023)

Page # of Governor's Executive Budget: E31-2, E31-11

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o WIOA-Administration	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00 %
Total Federal Funds	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	86	86	86
Filled	75	79	79
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 7,588	\$ 8,424	\$ 5,253	\$ (3,171)	-37.64 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 7,588	\$ 8,424	\$ 5,253	\$ (3,171)	-37.64 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 2,967	\$ 2,256	\$ 5,442	\$ 3,186	141.22 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 2,967	\$ 2,256	\$ 5,422	\$ 3,186	141.22 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 145	\$ 20	\$ 5	\$ (15)	-75.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 145	\$ 20	\$ 5	\$ (15)	-75.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 300	\$ 300	\$ 300	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ 300	\$ 300	\$ 300	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES
 (\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request decreased to offset higher anticipated operational costs and staff charging time to other appropriations.		\$ (3,171)
	Subtotal Personnel	\$ (3,171)
OPERATING		
Request increased due to higher anticipated operational expense.		\$ 3,186
	Subtotal Opening	\$ 3,186
FIXED ASSETS		
Request decreased to offset increase in operational expense.		\$ (15)
	Subtotal Fixed Assets	\$ (15)
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

WIOA – Adult Employment and Training Activities (Federal)

Pennsylvania provides 85% of its Adult WIOA allocation to statutorily determined sub-recipients via an allocation methodology as described in the Commonwealth’s WIOA Combined State Plan. There are 23 sub-recipients known as local workforce development areas governed by 22 local workforce development boards. In FY23, the WIOA Adult Employment and Training funding amounted to \$33,895,759.

Some of the allowable activities funded with these monies include the establishment of a one-stop delivery system; the provision of career services and training services to adults eligible under this statute; establishment and development of relationships and networks with large and small employers; and the development, convening, and implementation of industry or sector partnerships.

Legislative Citations:

WIOA Combined State Plan, WIOA Sec 133 (b) (2) (A) and WIOA Sec 134 (c) (1) (A)

WIOA ADULT EMPLOYMENT & TRAINING PERFORMANCE MEASURES

	17-18	18-19	19-20	20-21	21-22	22-23
ADULT WORKERS¹						
Individuals trained	1,546	1,892	1,746	1,416	1,804	2,698
<u>Second Quarter¹</u>						
Employment rate	77%	77%	77%	69%	71%	78%
Earnings gained	\$1,598	\$1,865	\$2,119	\$1,695	\$2,560	\$3,532
<u>Fourth Quarter¹</u>						
Employment rate	76%	76%	75%	67%	68%	75%
Earnings gained	\$1,962	\$2,272	\$2,478	\$2,191	\$2,816	\$4,032
LOCAL WORKFORCE DEVELOPMENT AREA OUTCOMES (22-23)						

	ADULT WORKER			ADULT WORKER	
	Emp. Rate	\$ Change		Emp. Rate	\$ Change
Northern Tier	88%	\$8,905	Delaware	75%	\$3,091
West Central	88%	\$4,255	South Central	73%	\$3,905
Chester	88%	\$6,532	City of Pittsburgh	73%	\$3,423
Southwest Corner	79%	\$6,200	Luzerne-Schuylkill	72%	\$5,427
Tri-County	82%	\$7,064	Lackawanna	72%	\$3,908
Lehigh Valley	82%	\$5,663	Berks	72%	\$3,731
North Central	79%	\$3,330	Montgomery	70%	\$4,560
Lancaster	78%	\$2,628	Pocono Counties	69%	\$5,092
Northwest	78%	\$3,952	Philadelphia	67%	\$3,419
Central	78%	\$4,464	Bucks	67%	\$5,198
Westmoreland-Fayette	77%	\$4,868			
Allegheny	77%	\$3,540			
Southern Alleghenies	76%	\$3,555	STATEWIDE	75%	\$4,032

The table above shows **employment outcomes by the 23 Local Workforce Development Areas** ranked by the adult worker employment rate. The data represent fourth quarter employment rates and earnings gains for participants who completed workforce development programs.

Notes: ¹See Notes on Measures.

Notes on Measures

- For the cost per individual employed metrics, the department divides total program costs by the number of individuals employed upon completion.
- The Reemployment Services and Eligibility Assessment (RESEA) program assists individuals currently unemployed and identified as likely to exhaust UC benefits to find full-time employment. This program is an optional program offered through the U.S. DOL, and Pennsylvania is one of 47 states, plus D.C. and Puerto Rico, that participate. The RESEA program was a pilot program available at a limited number of PA CareerLink Offices prior to statewide implementation in April 2019. RESEA data for SFY21-22 is not yet available.
- L&I provides services for three types of workers, as defined by WIOA. Different worker types require specific strategies and programs. These categories are: (1) adult workers, (2) dislocated workers who are unemployed due to mass layoffs, global trade dynamics or transitions in economic sectors and (3) youth workers. For youth workers, employment statistics also include enrollment in education or training activities. Data is only available for the WIOA programs mentioned above, as similar data for state-funded programs are not available.
- L&I tracks employment and earnings data over time. Second quarter data reflect individuals employed in the second quarter after the completion of services, while fourth quarter data reflect those employed approximately one year removed from service completion. Earnings gain reflects the difference in wages earned compared to wages earned prior to the enrollment in Department services.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) WIOA-Adult Employment and Training Activities (Approp 70020)

Page # of Governor's Executive Budget: E31-2, E31-11

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o WIOA-Adult Employment and Training Activities	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00 %
Total Federal Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ -	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Operating	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

WIOA – Youth Employment and Training Activities (Federal)

Pennsylvania provides 85% of its Youth WIOA allocation to statutorily determined sub-recipients via an allocation methodology as described in the Commonwealth’s WIOA Combined State Plan. The sub-recipients are the 23 local workforce development areas. In FY23, the WIOA Youth funding amounted to \$36,475,843.

Some of the allowable activities funded with these monies include the creation of programs that provide an objective assessment of academic levels, skill levels, and the service needs of each participant; service strategies for each participant that are directly linked to one or more of the indicators of performance; and activities leading to attainment of a secondary school diploma, preparation for postsecondary education, strong linkages between academic instruction and occupational education, or preparation for unsubsidized employment.

Legislative Citations:

WIOA Combined State Plan, WIOA Sec 128 (b) (2) (A) and WIOA Sec 129

YOUTH WORKERS

	17-18	18-19	19-20	20-21	21-22	22-23
YOUTH WORKERS¹						
Individuals trained	881	936	861	603	933	835
<u>Second Quarter¹</u>						
Employment rate	66%	67%	69%	63%	66%	72%
Earnings gained	\$1,276	\$1,835	\$1,726	\$1,616	\$2,324	\$2,841
<u>Fourth Quarter¹</u>						
Employment rate	69%	68%	69%	62%	62%	72%
Earnings gained	\$1,669	\$2,042	\$2,332	\$1,704	\$2,078	\$3,514

LOCAL WORKFORCE DEVELOPMENT AREA OUTCOMES (22-23)

	YOUTH WORKER			YOUTH WORKER	
	Emp. Rate	\$ Change		Emp. Rate	\$ Change
Lackawanna	83%	\$3,648	Southwest Corner	72%	\$2,558
Westmoreland-Fayette	82%	\$4,014	Tri-County	72%	\$1,910
West Central	81%	\$4,595	Northern Tier	71%	\$1,724
North Central	80%	\$3,711	Luzerne-Schuylkill	70%	\$2,682
Lancaster	79%	\$4,326	Bucks	68%	\$2,705
Montgomery	78%	\$2,794	Allegheny	66%	\$1,595
Berks	77%	\$3,250	Southern Alleghenies	66%	\$1,170
South Central	77%	\$4,123	Chester	64%	\$1,869
Lehigh Valley	77%	\$4,162	City of Pittsburgh	63%	\$1,424
Northwest	73%	\$2,975	Pocono Counties	55%	\$4,169
Delaware	73%	\$4,175			
Central	73%	\$3,034			
Philadelphia	73%	\$3,155			
			STATEWIDE	72%	\$3,514

The table above shows **employment outcomes by the 23 Local Workforce Development Areas** ranked by the adult worker employment rate. The data represent fourth quarter employment rates and earnings gains for participants who completed workforce development programs.

Notes on Measures:

- For the cost per individual employed metrics, the department divides total program costs by the number of individuals employed upon completion.
- L&I provides services for three types of workers, as defined by WIOA. Different worker types require specific strategies and programs. These categories are: (1) adult workers, (2) dislocated workers who are unemployed due to mass layoffs, global trade dynamics or transitions in economic sectors and (3) youth workers. For youth workers, employment statistics also include enrollment in education or training activities. Data are only available for the WIOA programs mentioned above, as similar data for state-funded programs are not available.
- L&I tracks employment and earnings data over time. Second quarter data reflect individuals employed in the second quarter after the completion of services, while fourth quarter data reflect those employed approximately one year removed from service completion. Earnings gain reflects the difference in wages earned compared to wages earned prior to the enrollment in department services.

DEPARTMENT OF LABOR & INDUSTRY

2023-24 BUDGET PRESENTATION APPROPRIATIONS

(F) WIOA-Youth Employment and Training Activities (Approp 70021)
Page # of Governor's Executive Budget: E31-2, E31-11

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o WIOA-Youth Employment and Training Activities	\$ 52,000	\$ 84,000	\$ 84,000	\$ -	0.00 %
Total Federal Funds	\$ 52,000	\$ 84,000	\$ 84,000	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 52,000	\$ 84,000	\$ 84,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ -	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 52,000	\$ 84,000	\$ 84,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 52,000	\$ 84,000	\$ 84,000	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 52,000	\$ 84,000	\$ 84,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 52,000	\$ 84,000	\$ 84,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
	\$	-
Subtotal Personnel	\$	-
OPERATING		
	\$	-
Subtotal Opening	\$	-
FIXED ASSETS		
	\$	-
Subtotal Fixed Assets	\$	-
GRANTS AND SUBSIDIES		
	\$	-
Subtotal Grants and Subsidies	\$	-
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	-

WIOA – Dislocated Workers (Federal)

Between 60% and 85% of the Dislocated Worker WIOA allocation received by Pennsylvania is provided to statutorily determined sub-recipients via an allocation methodology as described in Pennsylvania’s WIOA Combined State Plan. The Dislocated Worker percentage is determined by Pennsylvania leadership and is based on local need and economic factors. The local workforce development areas are the designated sub-recipients. In FY23, the WIOA Dislocated Worker Employment and Training funding amounted to \$41,736,251.

Some of the allowable activities funded with these monies include the establishment of a one- stop delivery system; the provision of career services and training services to adults eligible under this statute; establishment and development of relationships and networks with large and small employers; and the development, convening, and implementation of industry or sector partnerships.

Legislative Citations:

WIOA Combined State Plan, WIOA Sec 133 (b) (2) (B) and WIOA Sec 134 (c) (1) (A)

WIOA DISLOCATED WORKER EMPLOYMENT & TRAINING PERFORMANCE MEASURES

	17-18	18-19	19-20	20-21	21-22	22-23
DISLOCATED WORKERS¹						
Individuals trained	2,368	1,985	3,407	3,474	2,733	727
Second Quarter¹						
Employment rate	84%	85%	85%	77%	78%	82%
Earnings gained	-\$915	-\$596	-\$596	-\$1,237	-\$1,147	\$2,202
Fourth Quarter¹						
Employment rate	84%	84%	84%	77%	76%	81%
Earnings gained	-\$375	-\$141	-\$48	-\$890	\$400	\$3,014

LOCAL WORKFORCE DEVELOPMENT AREA OUTCOMES (2022-23)

	DISLOCATED WORKER			DISLOCATED WORKER	
	Emp. Rate	\$ Change		Emp. Rate	\$ Change
Montgomery	90%	\$4,541	Bucks	81%	\$4,367
Southwest Corner	88%	\$4,312	Northwest	81%	\$1,687
Tri-County	85%	\$1,454	Chester	81%	\$3,734
Lehigh Valley	85%	\$5,764	Pocono Counties	80%	\$4,114
Central	84%	\$4,112	Allegheny	80%	\$3,616
West Central	84%	\$920	Lancaster	78%	\$2,289
North Central	83%	\$1,973	Philadelphia	76%	\$2,900
Westmoreland-Fayette	83%	\$4,547	Luzerne-Schuylkill	75%	\$2,775
City of Pittsburgh	83%	\$5,478	Delaware	75%	\$4,816
Lackawanna	82%	\$2,973			
Berks	82%	\$4,133			
Northern Tier	82%	\$2,838			
South Central	76%	\$1,325			
			STATEWIDE	81%	\$3,014

The table above shows **employment outcomes by the 23 Local Workforce Development Areas** ranked by the adult worker employment rate. The data represent fourth quarter employment rates and earnings gains for participants who completed workforce development programs.

Notes on Measures:

- For the cost per individual employed metrics, the department divides total program costs by the number of individuals employed upon completion.
- L&I provides services for three types of workers, as defined by WIOA. Different worker types require specific strategies and programs. These categories are: (1) adult workers, (2) dislocated workers who are unemployed due to mass layoffs, global trade dynamics or transitions in economic sectors and (3) youth workers. For youth workers, employment statistics also include enrollment in education or training activities. Data are only available for the WIOA programs mentioned above, as similar data for state-funded programs are not available.
- L&I tracks employment and earnings data over time. Second quarter data reflect individuals employed in the second quarter after the completion of services, while fourth quarter data reflect those employed approximately one year removed from service completion. Earnings gain reflects the difference in wages earned compared to wages earned prior to the enrollment in department services.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) WIOA-Dislocated Workers (Approp 70019)

Page # of Governor's Executive Budget: E31-2, E31-11

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o WIOA-Dislocated Workers	\$ 109,000	\$ 109,000	\$ 109,000	\$ -	0.00 %
Total Federal Funds	\$ 109,000	\$ 109,000	\$ 109,000	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 109,000	\$ 109,000	\$ 109,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 8,884	\$ 8,890	\$ 10,000	\$ 1,110	12.49 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 8,884	\$ 8,890	\$ 10,000	\$ 1,110	12.49 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 6	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 6	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 90,110	\$ 87,280	\$ 89,000	\$ 1,720	1.97 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 90,110	\$ 87,280	\$ 89,000	\$ 1,720	1.97 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ 2,830	\$ -	\$ (2,830)	-100.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ 2,830	\$ -	\$ (2,830)	-100.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 109,000	\$ 109,000	\$ 109,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 109,000	\$ 109,000	\$ 109,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
Request increased due to higher operational expenses.		\$ 1,110
	Subtotal Opening	\$ 1,110
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
Request increased due to higher expected grant disbursements.		\$ 1,720
	Subtotal Grants and Subsidies	\$ 1,720
BUDGETARY RESERVE		
Request decreased for a one-time subgrant funding transfer.		\$ (2,830)
	Subtotal Budgetary Reserve	\$ (2,830)
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

WIOA – Statewide Activities (Federal)

Up to 10% of the WIOA Adult, Dislocated Worker, and Youth allocation received by Pennsylvania may be reserved by the Governor for statewide activities. Additionally, up to 25% of additional funding may be reserved for the Dislocated Worker allocation for rapid response activities. These funds make up the WIOA Statewide Set-Aside funding and must be used to support required rapid response activities, disseminate required information according to the law (such as Pennsylvania’s list of eligible training providers, information identifying eligible providers of on-the-job training, information on effective outreach with businesses, etc.), and conduct evaluations consistent with WIOA requirements.

Beyond the required elements, these funds may also support activities such as developing and implementing innovative programs and strategies designed to meet the needs of all employers, developing strategies for serving individuals with barriers, carrying out activities to facilitate remote access to training services, and supporting financial literacy activities.

Please see the chart below for a summary of the grant awards and associated performance:

Legislative Citations:

WIOA Sec 128 (a) and WIOA Final Rule 682.200 and 682.210 of 2014

“WIOA – Statewide Activities” by Grant Amount and Participants Served

Grant Type	Grant Period	Award Amount	Number of Projects	Expenditures	Total Participants Served (to date)
Business Education Partnership (BEP) 2023	June 1, 2023, to August 31, 2024	\$3,208,071.01	22	\$81,206.15	N/A
Digital Literacy and Workforce Development Round 4	August 1, 2023, to July 31, 2024	\$685,356.00	16	\$0.00	96
Near Completer — Round 2	June 1, 2023, to June 30, 2024	\$3,014,335.60	4	\$1,091,019.80	61
Building and Supporting a Certified Teacher Registered Apprenticeship Program in Pennsylvania	December 1, 2023, to February 28, 2025	\$400,000.00	1	N/A	N/A
Youth Reentry	July 1, 2023, to June 30, 2025	\$5,582,192.85	10	\$65,550.61	25

DEPARTMENT OF LABOR & INDUSTRY

2023-24 BUDGET PRESENTATION APPROPRIATIONS

(F) WIOA-Statewide Activities (Approp 70022)

Page # of Governor's Executive Budget: E31-2, E31-11

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o WIOA-Statewide Activities	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00 %
Total Federal Funds	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 3,800	\$ 3,800	\$ 3,000	\$ (800)	-21.05 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 3,800	\$ 3,800	\$ 3,000	\$ (800)	-21.05 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 4,128	\$ 4,136	\$ 4,000	\$ (136)	-3.29 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 4,128	\$ 4,136	\$ 4,000	\$ (136)	-3.29 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 8	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 8	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 21,864	\$ 21,864	\$ 22,800	\$ 936	4.28 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 21,864	\$ 21,864	\$ 22,800	\$ 936	4.28 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 200	\$ 200	\$ 200	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ 200	\$ 200	\$ 200	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

	Total \$
PERSONNEL	
Request decreased due to lower estimated personnel expenses and higher grant expenses.	\$ (800)
Subtotal Personnel	\$ (800)
OPERATING	
Request decreased due to lower estimated operational expenses and higher grant expenses.	\$ (136)
Subtotal Opening	\$ (136)
FIXED ASSETS	
	\$ -
Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES	
Request increased due to higher expected grant disbursements.	\$ 936
Subtotal Grants and Subsidies	\$ 936
BUDGETARY RESERVE	
	\$ -
Subtotal Budgetary Reserve	\$ -
OTHER	
	\$ -
Subtotal Other	\$ -
TOTAL	\$ -

Workforce Development (Federal, EA)

The Comprehensive Workforce Development fund supports the Commonwealth Workforce Development System (CWDS). CWDS is an internet-based system that operates as workforce's system of record which is used by customers, staff, and employers to meet the regulatory requirements of federal statute. CWDS provides online access to job openings, information about employers, services and training opportunities for jobseekers, and labor market information. CWDS was implemented to track participant requirements as outlined in the Workforce Innovation and Opportunity Act (WIOA).

Legislative Citations:

Workforce Innovation and Opportunity Act (WIOA) Final Rule, Part 677 Subpart F-Performance Reporting Administrative Requirements, Sec. 677.235 through Sec. 677.240; Joint Rule for Unified and Combined State Plans, Performance Accountability, and the One-Stop System Joint Provisions

Individuals Served at PA CareerLink® and Online

Program Type	Individuals Served by Program Year Ending June 30, 2023
Wagner-Peyser Act programs	51,933
Wagner-Peyser Eligible Veterans/Others	2,333
Wagner-Peyser Disabled Veterans	532
WIOA Title I Adult program	9,887
WIOA Title I Dislocated Worker program	3,027
WIOA Title I Youth program	4,652
Rapid Response program	804
Trade Adjustment Assistance program	455
Dislocated Worker National Grants	73
TOTAL	62,756

Federal Grants by Type and Output

Grant Award Type	Grant Description	Grant Period	Award Amount	Expenditures
Wagner- Peyser	This grant supports the staff who provide services through the PA CareerLink® service delivery system that are not directly covered by other grant funding.	July 1, 2023, to June 30, 2026	\$25,998,063.00	\$3,365,084.55
Foreign Labor Certification	This grant supports the foreign labor certification program, including the placement of employer job orders, inspection of housing for agricultural workers, and the administration of prevailing wage and practice surveys.	October 1, 2022, to September 30, 2025	\$570,695.00 for staffing and housing inspections. Note: Inspections are conducted by the PA Department of Agriculture	\$0
Work Opportunity Tax Credit	The Work Opportunity Tax Credit (WOTC) is a federal tax credit available to employers for hiring individuals from specific target groups who have consistently faced significant barriers to employment. WOTC helps targeted employees move from economic dependency to self-sufficiency while earning a steady income and becoming contributing taxpayers.	October 1, 2022, to September 30, 2024	\$710,605.00	\$754,064.02
Foreign Labor Certification	This grant supports the foreign labor certification program, including the placement of employer job orders, inspection of housing for agricultural workers, and the administration of prevailing wage and practice surveys.	October 1, 2021, to September 30, 2024	\$530,835	\$27,538
Work Opportunity Tax Credit	The Work Opportunity Tax Credit (WOTC) is a federal tax credit available to employers for hiring individuals from specific target groups who have consistently faced significant barriers to employment. WOTC helps targeted employees move from economic dependency to self-sufficiency while earning a steady income and becoming contributing taxpayers.	October 1, 2022, to September 30, 2024	\$710,605.00	\$754,064.02

Workforce Development

<p>Jobs for Veterans State Grant (JVSG)</p>	<p>The Jobs for Veterans State Grants Program (JVSG) helps veterans find good jobs by providing employment services at American Job Centers and other locations through funding for Disabled Veterans Outreach Program (DVOP) specialists and Local Veterans Employment Representative (LVER) staff.</p>	<p>October 1, 2022, to December 31, 2024</p>	<p>\$7,300,148.00</p>	<p>\$3,511,748.69</p>
<p>Reemployment Services and Eligibility Assessment (RESEA)</p>	<p>This grant allows states to assist individuals who are receiving unemployment insurance (UI) benefits through the one-stop service delivery system. This grant allows states to assist individuals who are receiving unemployment insurance (UI) benefits through the one-stop service delivery system. Claimants are provided entry to a wide array of available resources that support reemployment and to connect claimants to the direct provision of intensive career services as appropriate.</p>	<p>January 1, 2023, to September 30, 2024</p>	<p>\$19,862,842.00 for RESEA Activities in the PA CareerLink®</p>	<p>\$7,850,681.83</p>
<p>First Step Act</p>	<p>The First Step Act Initiative: ReSTART is a Statewide reentry project to support reentrants pre- and post-release as they reengage in their communities and the workforce. Goodwill of the Southern Alleghenies is serving as the sub-grantee.</p>	<p>May 1, 2023, to March 30, 2026.</p>	<p>\$4,500,000.00</p>	<p>\$78,778.38</p>

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) Workforce Development (EA) (Approp 89554)

Page # of Governor's Executive Budget: E31-3, E31-11, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Workforce Development (Federal)	\$ 93,219	\$ 93,219	\$ 93,219	\$ -	0.00 %
Total Other Funds	\$ 93,219	\$ 93,219	\$ 93,219	\$ -	0.00 %
Total Funds	\$ 93,219	\$ 93,219	\$ 93,219	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ 35,334	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	476	476	476
Filled	407	439	422

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 40,309	45,702	43,240	(2,462)	-5.39 %
Total Personnel	\$ 40,309	\$ 45,702	\$ 43,240	\$ (2,462)	-5.39 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 25,310	24,630	25,994	1,364	5.54 %
Total Operating	\$ 25,310	\$ 24,630	\$ 25,994	\$ 1,364	5.54 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 694	361	\$ 227	\$ (134)	-37.12 %
Total Fixed Assets	\$ 694	\$ 361	\$ 227	\$ (134)	-37.12%
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 26,291	\$ 21,911	\$ 23,143	\$ 1,232	5.62 %
Total Grants and Subsidies	\$ 26,291	\$ 21,911	\$ 23,143	\$ 1,232	5.62 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 615	\$ 615	\$ 615	\$ -	0.00 %
Total Other	\$ 615	\$ 615	\$ 615	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 93,219	\$ 93,219	\$ 93,219	\$ -	0.00 %
Total Funds	\$ 93,219	\$ 93,219	\$ 93,219	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request decreased due to staff appropriating their time to other program areas.	\$	(2,462)
Subtotal Personnel	\$	(2,462)
OPERATING		
Request increased to account for additional operational expenses.	\$	1,364
Subtotal Opening	\$	1,364
FIXED ASSETS		
Request decreased to offset increase in operational expenses.	\$	(134)
Subtotal Fixed Assets	\$	(134)
GRANTS AND SUBSIDIES		
Request increased to allow for additional grant distributions.	\$	1,232
Subtotal Grants and Subsidies	\$	1,232
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	-

Workforce Development (EA)

The Workforce Development fund was established in SFY 2017-18 to allocate funds through MOUs for L&I Workforce Development services provided in coordination with the Pennsylvania Department of Human Services (DHS). This fund supports services outlined in workforce MOUs, including:

- The reimbursement to L&I for facilitating the DHS required contribution for participation within the one-stop delivery system, known as the Pennsylvania CareerLink® system.
- The interface between the L&I Commonwealth Workforce Development System, PA CareerLink® website, and the DHS Child Support Enforcement Services.

Legislative Citations:

Section 501 and 502 of the Administrative Code of 1929 (71 P.S. §§ 181, 182)

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Workforce Development (EA) (Approp 20431)

Page # of Governor's Executive Budget: E31-3

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Workforce Development	\$ 640	\$ 640	\$ 640	\$ -	0.00 %
o Reimbursements - DHS PACSES Interface	\$ 66	\$ 66	\$ 66		0.00 %
Total Other Funds	\$ 706	\$ 706	\$ 706	\$ -	0.00 %
Total Funds	\$ 706	\$ 706	\$ 706	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 716	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 640	\$ 640	\$ 640	\$ -	0.00 %
Total Operating	\$ 640	\$ 640	\$ 640	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 66	\$ 66	\$ 66	\$ -	0.00 %
Total Other	\$ 66	\$ 66	\$ 66	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 706	\$ 706	\$ 706	\$ -	0.00 %
Total Funds	\$ 706	\$ 706	\$ 706	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Operating	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

New Choices/New Options

The New Choices/New Options program provides services to single parents, displaced homemakers, and adults in transition across Pennsylvania. The goal is to help economically disadvantaged adults pursue family-sustaining careers through employment and/or continued education. This program provides services that facilitate participants' work readiness through career skill development and reduces participants' personal barriers to obtaining and retaining employment.

For SFY 2023-2024, a contract amount of \$1,000,000 was awarded, and 1,305 new and short-term/returning clients were served.

Legislative Citations:

SB 255 The General Appropriation Act of 2021 § 224, Page 110

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

New Choices / New Options (Approp 10967)

Page # of Governor's Executive Budget: E31-2, E31-12

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
o New Choices / New Options	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00 %
Total State Funds	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ -	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Operating	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

New Hires (Federal)

The New Hire Reporting Program is used to help secure a better way of life for Pennsylvania’s children by helping collect child support from non-custodial parents. Information provided by employers is matched against UC wage record files containing the names of non-custodial parents who owe child support. When a match occurs, a notice is immediately sent to the child support obligor’s employer, notifying the employer to withhold child support from their wages. This process allows for the expedition of child support payments in a significantly reduced amount of time compared to previous detection methods.

In addition to child support enforcement, the information received by the Commonwealth through the New Hire Reporting Program may be utilized by the Department of Labor and Industry for purposes of fraud detection in the workers’ compensation and UC programs, and to develop labor market information for economic and workforce development.

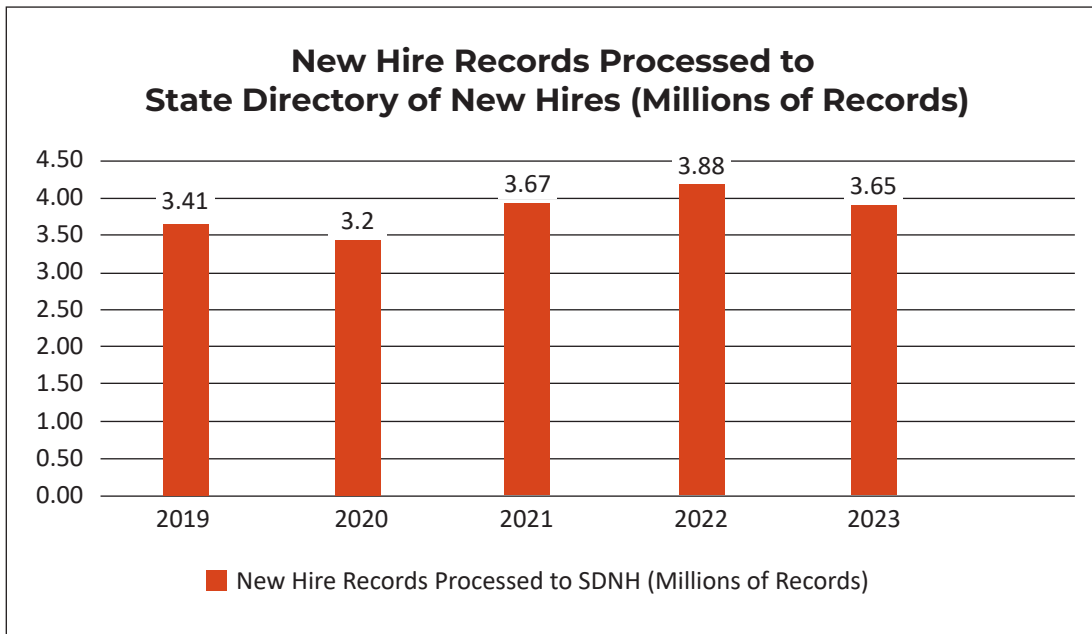


Chart note: Millions of new hire records processed to the State Directory of New Hires during the Calendar Year; 2023 data are forecast. Excludes collections due to National Directory of New Hires matching.

An estimated 3.7 million new hire records were collected from employers as of December 2023, an increase of 150,000 (4.2%) over the recent five-year average volume of records collected from employers. From January 1998 through December 2023, more than 68.1 million new hire records will have been processed to the SDNH in Pennsylvania.

Based on matching these new hire records to open child support case file data, nearly 30,000 wage attachments are forecast to be generated for the calendar year ending December 2023. From these wage attachments, \$12.1 million in child support from obligors are expected to be collected within Pennsylvania.

From January 1998 through December 2023, an estimated \$689.6 million was collected in child support, from more than 2.2 million income attachments issued to obligors within Pennsylvania. An estimated \$752,000 was recovered from UC claimants in fraud overpayments due to new hire matching during calendar year 2023. Since 1998, 103,700 overpayments have been identified through this process and more than \$51.3 million recovered from claimants, as of December 2023.

CWIA continues to increase public awareness of the Pennsylvania New Hire Program by: conducting outreach meetings with employers at local PA CareerLink® offices; partnering with the Department of Human Services at the local level through the Office of Child Support Enforcement; and educating and informing both the public and employers about the importance of reporting new hires and the wage garnishment process through periodic mailings and contact to targeted employer groups on a quarterly basis.

Legislative Citations:

The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193)
Domestic Relations Code (23 PA.C.S.) – Omnibus Amendments Act of 1997, P.L. 549, No 58

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) New Hires (Approp 70024)

Page # of Governor's Executive Budget: E31-2

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o New Hires	\$ 1,701	\$ 1,701	\$ 1,701	\$ -	0.00 %
Total Federal Funds	\$ 1,701	\$ 1,701	\$ 1,701	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 1,701	\$ 1,701	\$ 1,701	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ 965	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 553	\$ 553	\$ 553	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 553	\$ 553	\$ 553	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 1,148	\$ 1,148	\$ 1,148	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 1,148	\$ 1,148	\$ 1,148	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 1,701	\$ 1,701	\$ 1,701	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 1,701	\$ 1,701	\$ 1,701	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Schools-to-Work

Funding to support the establishment or enhancement of workforce development partnerships between schools, employers, organizations, or associations to create employment and training pathways.

Award amount: \$3,500,000

Legislative Citations:

“The Public School Code of 1949”, Act of March 10, 1949, P.L. 30, No. 14, as amended; 24 P.S. § 18-1803-A.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Schools-to-Work (Approp 11200)

Page # of Governor's Executive Budget: E31-3, E31-9, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00 %
Total State Funds	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ -	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Skills-Based Hiring

Building off Governor Shapiro’s first executive order, which removed a four-year degree requirement for tens of thousands of state government jobs, this grant is aimed at assisting private sector employers to move towards skills-based hiring practices. By providing employers with the opportunity to learn how to transition from degree-based hiring to skill-based hiring, companies can begin that process to ultimately widen the talent pool, increase retention, and increase diversity. Skill-based hiring also reduces “degree inflation” which promotes underemployment and student debt. These funds will be used to create and manage grants to employers to transition to skill-based hiring.

Award amount: \$2,000,000

Legislative Citations:

The Skills-Based Hiring Program does not currently exist under Workforce Development. The Department is seeking authority in the budget to create and fund this new program.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Skills-Based Hiring (Approp 11B53)

Page # of Governor's Executive Budget: E31-3

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %
Total State Funds	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ 73	\$ 73	100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ 73	\$ 73	100.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ 107	\$ 107	100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ 107	\$ 107	100.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ 1,820	\$ 1,820	100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ 1,820	\$ 1,820	100.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased to accomplish a new initiative to support employers who transition to skills-based hiring.	\$	73
Subtotal Personnel	\$	73
OPERATING		
Request increased to accomplish a new initiative to support employers who transition to skills-based hiring.	\$	107
Subtotal Opening	\$	107
FIXED ASSETS		
	\$	-
Subtotal Fixed Assets	\$	-
GRANTS AND SUBSIDIES		
Request increased to accomplish a new initiative to support employers who transition to skills-based hiring.	\$	1,820
Subtotal Grants and Subsidies	\$	1,820
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	2,000

Career Pathways

A one-stop-shop for all career exploration, education, training, and funding resources for Pennsylvanians, whether they are in middle school or mid-career. The goal is to help Pennsylvania students and workers find the resources they need to plot a better, brighter future for themselves and their families in one place.

Award amount: \$2,000,000

Legislative Citations:

The Career Pathways Program does not currently exist under any Workforce Development. The Department is seeking authority in the budget to create and fund this new program.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Career Pathways (Approp 11B54)

Page # of Governor's Executive Budget: E31-3

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %
Total State Funds	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ 73	\$ 73	100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ 73	\$ 73	100.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ 107	\$ 107	100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ 107	\$ 107	100.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ 1,820	\$ 1,820	100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ 1,820	\$ 1,820	100.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased for an initiative for a one-stop-shop for career pathways.	\$	73
Subtotal Personnel	\$	73
OPERATING		
Request increased for an initiative for a one-stop-shop for career pathways.	\$	107
Subtotal Opening	\$	107
FIXED ASSETS		
	\$	-
Subtotal Fixed Assets	\$	-
GRANTS AND SUBSIDIES		
Request increased for an initiative for a one-stop-shop for career pathways.	\$	1,820
Subtotal Grants and Subsidies	\$	1,820
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	2,000

IIJA — CWTP Administration

Building off Governor Shapiro’s Commonwealth Workforce Transformation Program (CWTP) executive order, which is a workforce development program that provides funds to organizations which have received a contract, grant, or tax credit to carry out an Infrastructure Investment and Jobs Act of 2021 (IIJA) projects in Pennsylvania. CWTP will invest in the Commonwealth’s workforce by providing on-the-job training to new employees, including from underserved communities, accelerating critical investments in roads, bridges, energy, water, sewer, and transformative economic development projects in Pennsylvania. These funds will support the personnel and operational services in managing the program and manage grants to local workforce boards to support career services for IIJA.

Award amount: \$92,000

Legislative Citations:

“Infrastructure Investment and Jobs Act of 2021”, Act of November 15, 2021, P.L. 117-58; 135 Stat. 429. Executive Order 2023-17 of July 31, 2023 established the Commonwealth Workforce Transformation Program.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

IIJA-CWTP-Administration (Approp 815B2)

Page # of Governor's Executive Budget: E31-3

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ 34	\$ 92	\$ 58	170.59 %
Total Federal Funds	\$ -	\$ 34	\$ 92	\$ 58	170.59 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ 34	\$ 92	\$ 58	170.59 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ 1	\$ 4	\$ 3	300.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ 1	\$ 4	\$ 3	300.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ 2	\$ 4	\$ 2	100.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ 2	\$ 4	\$ 2	100.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ 31	\$ 84	\$ 53	170.97 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ 31	\$ 84	\$ 53	170.97 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ 34	\$ 92	\$ 58	170.59 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ 34	\$ 92	\$ 58	170.59 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased to fund a new program.	\$	3
Subtotal Personnel	\$	3
OPERATING		
Request increased to fund a new program.	\$	2
Subtotal Opening	\$	2
FIXED ASSETS		
	\$	-
Subtotal Fixed Assets	\$	-
GRANTS AND SUBSIDIES		
Request increased to fund a new program.	\$	53
Subtotal Grants and Subsidies	\$	53
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	58

IRA — CWTP Administration

Building off Governor Shapiro’s Commonwealth Workforce Transformation Program (CWTP) executive order, which is a workforce development program that provides funds to organizations which have received a contract, grant, or tax credit to carry out an Inflation Reduction Act of 2022 (IRA) projects in Pennsylvania. CWTP will invest in the Commonwealth’s workforce by providing on-the-job training to new employees, including from underserved communities, accelerating critical investments in roads, bridges, energy, water, sewer, and transformative economic development projects in Pennsylvania. These funds will support the personnel and operational services in managing the program and manage grants to local workforce boards to support career services for IRA.

Award amount: \$991,000

Legislative Citations:

“Inflation Reduction Act of 2022”, Act of August 16, 2022, P.L. 117-169; 136 Stat. 1818. Executive Order 2023-17 of July 31, 2023 established the Commonwealth Workforce Transformation Program.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

IRA-CWTP-Administration (Approp 815B3)

Page # of Governor's Executive Budget: E31-2, E31-4

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ 366	\$ 991	\$ 625	170.77 %
Total Federal Funds	\$ -	\$ 366	\$ 991	\$ 625	170.77 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ 366	\$ 991	\$ 625	170.77 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ 15	\$ 40	\$ 25	166.67 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ 15	\$ 40	\$ 25	166.67 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ 15	\$ 40	\$ 25	166.67 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ 15	\$ 40	\$ 25	166.67 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ 336	\$ 911	\$ 575	171.13 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ 336	\$ 911	\$ 575	171.13 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ 366	\$ 991	\$ 625	170.77 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ -	\$ 366	\$ 991	\$ 625	170.77 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased to fund a new program.	\$	25
Subtotal Personnel	\$	25
OPERATING		
Request increased to fund a new program.	\$	25
Subtotal Opening	\$	25
FIXED ASSETS		
	\$	-
Subtotal Fixed Assets	\$	-
GRANTS AND SUBSIDIES		
Request increased to fund a new program.	\$	575
Subtotal Grants and Subsidies	\$	575
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	625

Program Area: Compensation and Insurance

High-Level Program Area Summary

The Bureau of Workers' Compensation (BWC), the Workers' Compensation Office of Adjudication (WCOA), and the Workers' Compensation Appeal Board (WCAB) provide outstanding customer service and are working to improve Pennsylvania's workers' compensation system. As a result of these efforts, Pennsylvania stands as a national leader in workers' compensation administration.

Additionally, the State Workers' Insurance Fund (SWIF) and the State Workers' Insurance Board were established by statute in 1915. SWIF operates as an enterprise fund within L&I and is managed by the Director. SWIF provides an assured source of workers' compensation insurance for the employers and workers of Pennsylvania. Because of SWIF, thousands of Pennsylvania companies that might otherwise not have been able to obtain workers' compensation insurance coverage are in business today.

The Deputy Secretary for Compensation and Insurance oversees BWC and SWIF. The Workers' Compensation Office of Adjudication and Workers' Compensation Appeal Board report directly to the agency's Executive Deputy Secretary.

Bureaus and Offices that Support Compensation and Insurance

Bureau of Workers' Compensation (BWC)

The Pennsylvania workers' compensation program was established to reduce injuries and provide lost wages and medical benefits to Pennsylvania employees who become ill or injured through the course of their employment so they can heal and return to the workforce.

The BWC is responsible for the following business aspects within the workers' compensation system:

- Healthcare Services
- Self-Insurance
- Health and Safety
- Claims Management, Electronic Data Interchange (EDI), and Records Requests
- Compliance, Supersedeas Fund, and Uninsured Employers Guaranty Fund (UEGF)
- Administrative Division/Helpline

The BWC works with the Workers' Compensation Office of Adjudication (WCOA) and the Workers' Compensation Appeal Board (WCAB) to continually make substantial technological advancements to provide Pennsylvania employers and employees with a more efficient and effective workers' compensation system. The final phase of the Workers' Compensation Automation and Integration System (WCAIS) Digital Transformation project will be completed in FY 24/25. This multi-year project upgraded the technology platform of the computer application utilized by 47,000 members of the workers' compensation community. In addition, a project to move and enhance the existing outdated "Health and Safety" computer application (Hands), used by certified safety committees and staff, into the WCAIS platform will be completed in FY 24/25.

PERFORMANCE MEASURES FOR WORKERS' COMPENSATION ADMINISTRATION

	2018	2019	2020	2021	2022	2023
STATEWIDE CLAIMS						
Initial claims submitted (000s)	173	173	148	154	174	167
Claims paid (000s)	899	945	977	1,018	1,056	1,091
Total compensation paid (\$ billions)	\$2.90	\$2.10	\$2.60	\$2.60	\$2.68	\$2.70
<u>Uninsured Claims</u>						
Initial claims submitted	254	256	206	184	205	243
Infractions against uninsured employers	14	10	13	42	60	107
Fines levied (\$ thousands)	\$294	\$46	\$100	\$225	\$456	\$642
WORKPLACE SAFETY						
Trainings held	447	442	596	737	674	580
Trainings accessed (000s)	32.8	35.7	48.7	36.0	32.3	28.6
Employers with CWSC	6,460	6,680	6,588	6,297	6,227	6,018
CWSC premium reductions (\$ millions)	\$31.10	\$38.5	\$37.5	\$24.1	\$28.4	\$29.2
Workplace fatalities	84	83	92	87	80	65

As of November 2022, the BWC certified 13,022 Workplace Safety Committees, representing over 1.6 million employees, generating total premium savings for employers over \$901 million since 1997.

The table below presents data on the special funds administered by the Department. Each fund provides financial support for eligible individuals or businesses in the workers' compensation system.

WORKERS' COMPENSATION SPECIAL FUNDS MANAGEMENT

	2018	2019	2020	2021	2022	2023
SUPERSEDEAS FUND						
Assessments (\$ millions) ¹	\$23.7	\$20.6	\$37.0	\$22.4	\$31.2	\$26.0
Compensation paid (\$ millions)	\$25.8	\$27.1	\$35.4	\$21.9	\$26.2	\$33.1
UEGF						
Assessments (\$ millions) ¹	\$2.7	\$7.1	\$7.1	\$6.6	\$6.6	\$6.6
Compensation paid (\$ millions)	\$7.5	\$7.4	\$5.3	\$7.1	\$8.6	\$4.9
Initial claims submitted	254	256	206	184	205	243
<u>Recovery Efforts</u>						
Funds recovered (\$ thousands)	\$362.0	\$258.0	\$284.7	\$884.5	\$1,015.4	\$943.4
SIGF						
Assessments (\$ millions) ¹	\$0.15	\$0.03	\$0.05	\$0.03	\$0.09	\$0.04
Compensation paid (\$ millions)	\$2.3	\$1.9	\$2.6	\$2.7	\$1.0	\$3.7

¹One Fiscal Year

Supersedeas Fund reimburses insurance carriers and self-insured employers for payments made on a claim during the litigation process for which the carrier is ultimately deemed not liable. The assessment is levied on workers’ compensation insurance carriers and self-insured employers at a rate calculated based on the claim values in the prior fiscal year.

Uninsured Employer Guaranty Fund (UEGF) provides compensation for claimants whose employer was not insured and defaulted on claims payments. The assessment is applied to insurers and self-insured employers at a rate of 0.25 percent of the total compensation paid during the previous calendar year. In FY 2014-15 and FY 2017-18, transfers from the Workmen’s Compensation Administration Fund were used to keep the fund solvent.

Self-Insurance Guaranty Fund (SIGF) provides compensation for claimants whose self-insured employer defaulted on payments. Claims received have typically been paid for some time prior to the employer’s default and are not new, initial claims.

State Workers’ Insurance Fund (SWIF)

SWIF is one of the largest workers’ compensation insurers in Pennsylvania, covering 9,412 policyholders with premium writings of \$88.4 million for 2023. During 2023, SWIF anticipates paying 74,307 medical bills totaling \$44.5 million.

SWIF BUDGET			
	Funding Source	SFY 2022/23	SFY 2023/24
SWIF Operating Budget*	Premiums	\$71.55 million	\$78.25 million
SWIF Investments	Premiums	\$1.35 billion	\$1.1 billion

SWIF OFFICES & STAFFING	
Bureau/Office	Filled Complement
Headquarters and District Offices	168

**The SWIF Operating Budget amount on this chart only accounts for the program portions of the SWIF fund budget, such as equipment, travel, payroll, and taxes including Auditors, Bank Service Charges, Boards, Bureaus, & Assoc., Claim Adjustment Services, Equipment, Insurance, Insurance Taxes, Investment, Legal Services/Fees, Loss Control, Misc - General Fund, Misc – Treasury, Miscellaneous, Policyholder Audit, Postage, Printing & Stationary, Rent, Telephone, and Travel, and does not include funds allocated for Central Service Bureau or grants.*

SWIF has eight district offices – Philadelphia, Harrisburg, Pottsville, Sunbury, Pittsburgh, Scranton, Erie, and Johnstown – throughout the commonwealth. In combination with SWIF’s home office, these offices employ 168 people. SWIF’s offices are linked to the home office by an integrated computer system that processes all aspects of SWIF’s operations, from underwriting, claims processing, and payments, to accounting, legal, and statistics.

Workers' Compensation Office of Adjudication (WCOA)

The WCOA is responsible for the litigation and mediation of disputed workers' compensation claims. There are 22 field offices located throughout the state, with 80 Workers' Compensation Judges and approximately 125 staff. Hearings are held in strict compliance with state laws, regulations, and case law.

As of December 31, 2023, WCOA handled approximately 38,500 new petition assignments and finalized about 37,000 petitions to conclusion through litigation or mediation. The average time from filing of a petition to conclusion dropped to 5.1 months, down from 5.2 months in 2022. WCOA conducted 7,790 mediations in 2023 leading directly to settlements in approximately 3,400 cases.

WCOA conducted 55,583 hearings in 2023, 52,621 of which were virtual hearings conducted through the Microsoft Teams platform and 2,962 conducted in-person at the field offices throughout the state.

WCOA is supervised by the Director of Adjudication who reports directly to the L&I's Executive Deputy Secretary.

PERFORMANCE MEASURES FOR WORKERS' COMPENSATION ADJUDICATION

	2018	2019	2020	2021	2022	2023
ADJUDICATION LEVEL						
All petitions assigned (000s)	41	41	38	37	36	39
Claims petitions received (000s)	10	10	9	9	8.5	8.6
Claim petitions per judge	121	117	105	112	107	108
Decisions rendered (000s)	43	41	39	38	37	37
Total hearings conducted (000s)	105	125	122	115	56 ¹	56
Average time (months) to render decision	5.9	5.6	5.6	5.5	5.2	5.1

State Workers' Compensation Appeal Board (WCAB)

The WCAB hears and decides appeals from the Decisions and Orders of the workers' compensation judges (WCJs) throughout the Commonwealth of Pennsylvania in cases involving injuries, occupational diseases, and fatal claims arising in the course of employment. Any aggrieved party may appeal the decision of a WCJ by filing a Notice of Appeal with the WCAB within 20 days of the issuance of the WCJ's decision and order. According to an annually published schedule, the WCAB hears arguments electronically and in Pittsburgh, Philadelphia, Harrisburg, Scranton, and Erie. The WCAB reviews a WCJ's decision to ensure that it is supported by substantial and competent evidence and is legally in accordance with the Workers' Compensation Act, regulations, and case law. Per that Act, WCAB decisions and orders must be concurred in by a majority of all eight Commissioners.

In addition to its appellate work, the WCAB has original jurisdiction over the appointment of fiduciary guardianships, commutation petitions, trustee payments, attorney fee petitions, total disability conversion determinations per instances of dual specific loss claims, rehearing petitions, and supersedeas petitions (requests for a stay of the WCJ's decision pending appeal) both before the Board and Commonwealth Court. In 2023, the WCAB received 837 appeals and cross-appeals relating to 741 appeal cases. The WCAB issued 781 decisions: 602 Opinions and Orders, and 179 dispositive orders. The WCAB also issued 364 supersedeas determinations. For appeals filed under the WCAB's revised regulations (July 11, 2022) (most of the appeals decided by the WCAB in 2023), the average time to decision, i.e., the time the appeal is ready for Commissioner deliberation to the time the opinion is published, was about 97.5 days (about 3.2 months).

Within L&I's organization, WCAB reports directly to L&I's Executive Deputy Secretary.

PERFORMANCE MEASURES FOR WORKERS' COMPENSATION APPEALS

	2018	2019	2020	2021	2022	2023
APPEALS LEVEL						
Appeals received	1,323	1,204	1,095	996	986	837
Decisions rendered	1,114	1,223	1,197	1,192	958	781
Total hearings conducted	1,244	1,016	577	836	697	587
Average time (days) to render decision*	341	368	341	290	205	98

**Note that starting in 2023, with the implementation of process changes per the revised regulations of July 11, 2022, the WCAB is calculating time-to-decision as follows: from the time the appeal is ready for Commissioner deliberation to the time the opinion is published*

Appropriations that Support Compensation and Insurance

Occupational Disease Payments

Occupational Disease Payments provides funding for the administration of the Occupational Disease Program (ODP), including, disability and death payments to beneficiaries in which the Commonwealth has been found liable under the Workers' Compensation and Occupational Disease Acts.

Occupational disease payments are made primarily to victims of silicosis and related diseases, commonly referred to as "Black Lung." Victims of these diseases are covered by three different programs, depending on their date of last exposure and disability: the biweekly program, the monthly program (both fully Commonwealth supported under the Occupational Disease Act), or the quarterly program (for which the Commonwealth is proportionally liable under the Workers' Compensation Act, as amended in 1972, for cases where exposure after July 1, 1973 resulted in disability or death between July 1, 1973 and June 30, 1976 and which also shifted liability entirely to the coal industry for claimants exposed after June 30, 1976).

Funding for the Commonwealth's liability under the three programs is provided entirely by monies appropriated annually by the General Assembly.

The number of claimants eligible for payments under this appropriation continues to decline. Attrition is the primary reason for the decline; however, a recipient's entitlement under the Federal Black Lung Program also contributes to the decline because by statute, State monthly benefit payments under the Occupational Disease Act are subject to suspension upon an award of federal black lung benefits.

At the end of 2023, there were 45 eligible claimants under the three programs combined.

Legislative Citations:

§301(l) of the Pennsylvania Occupational Disease Act, Act of June 21, 1939, P.L. 566, as amended, 77 P.S. §1401. Section 305.1 of the Workers' Compensation Act, Act of June 2, 1915, P. L. 736, §305.1, as added by the Act of December 6, 1972, P. L. 1627, No. 337, §2, 77 P. S. §411.1.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Occupational Disease Payments (Approp 10018)

Page # of Governor's Executive Budget: E31-2, E31-9

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
o Occupational Disease Payments	\$ 147	\$ 101	\$ 86	\$ (15)	-14.85 %
Total State Funds	\$ 147	\$ 101	\$ 86	\$ (15)	-14.85 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 147	\$ 101	\$ 86	\$ (15)	-14.85 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ 35	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ 5	\$ 4	\$ (1)	-20.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ 5	\$ 4	\$ (1)	-20.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ 115	\$ 96	\$ 82	\$ (14)	-14.58 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 115	\$ 96	\$ 82	\$ (14)	-14.58 %
BUDGETARY RESERVE					
State Funds	\$ 32	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ 32	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 147	\$ 101	\$ 86	\$ (15)	-14.85 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 147	\$ 101	\$ 86	\$ (15)	-14.85 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
	Request decreased due to decrease in eligible claimants.	\$ (1)
	Subtotal Opening	\$ (1)
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
	Request decreased due to decrease in eligible claimants.	\$ (14)
	Subtotal Grants and Subsidies	\$ (14)
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ (15)

Workers' Compensation Payments

Workers' Compensation provides funding for supplemental benefit payments to employees injured prior to August 31, 1993, whose benefit levels were less than \$100.00 per week, including dependents of employees fatally injured prior to August 31, 1993, in accordance with Section 306(h) of the Workers' Compensation Act. Pennsylvania is liable for the difference between the weekly compensation rate at the time of injury or death and \$100.00.

At the end of 2023, there were 93 eligible claimants. The 2024-25 budget request of \$198,353.00 is based on a quarterly payment of about \$466.16 per claimant.

This payroll is paid to insurance carriers and self-insured employers in advance on a quarterly basis with verification reported at the end of each quarter.

Legislative Citations:

Adjustment Payments for Pre-August 31, 1993, Injuries. Section 306(h) of the Workers' Compensation Act, Act of June 2, 1915, P.L. 736, Art. III, §306(h), as added by the Act of December 5, 1974, P.L. 782, No. 263, §11.77 P.S. §583 and Act 147 of November 9, 2006.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Workers' Compensation Payments (Approp 10017)

Page # of Governor's Executive Budget: E31-2, E31-9

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
◦ Workers' Compensation Payments	\$ 278	\$ 200	\$ 200	\$ -	0.00 %
Total State Funds	\$ 278	\$ 200	\$ 200	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 278	\$ 200	\$ 200	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ 61	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ -	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ 172	\$ 200	\$ 200	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 172	\$ 200	\$ 200	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ 106	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 106	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 278	\$ 200	\$ 200	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 278	\$ 200	\$ 200	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Administration of Workers' Compensation and Conference Fees (Augmentation)

This section of the act charges L&I with carrying out the administrative duties defined in the Act and specifies compensation for employees who are injured in the course and scope of employment without regard to fault.

The BWC and the WCOA are responsible for carrying out the provisions of the Act and related legislation and for fulfilling the overall purpose of Pennsylvania's workers' compensation system.

Additionally, BWC holds an annual workers' compensation conference, which is attended by approximately 1,400 people. This conference provides attendees with practical, useful, and timely information pertaining to Pennsylvania's workers' compensation law.

The revenue generated from attendee and vendor registrations is deposited into the Workers' Compensation Administrative Fund to cover conference expenses.

Legislative Citations:

Section 446 of the Workers' Compensation Act, Act of June 2, 1915, P.L. 736, No. 338, as amended by the Act of February 2, 1976, P.L. 2, No. 2, ss 1, as amended, 77 P.S. ss 1000.2.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Administration of Workers' Compensation (Approp 10032)

Page # of Governor's Executive Budget: E31-4, E31-9, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Administration of Workers' Compensation	\$ 75,802	\$ 75,802	\$ 87,302	\$ 11,500	15.17 %
o Conference Fees	\$ 270	\$ 300	\$ 300	\$ -	0.00%
Total Other Funds	\$ 76,072	\$ 76,102	\$ 87,602	\$ 11,500	15.11%
Total Funds	\$ 76,072	\$ 76,102	\$ 82,602	\$ 11,500	15.11 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 7,031	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	391	391	391
Filled	321	331	330

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 40,890	\$ 48,092	\$ 50,225	\$ 2,133	4.44 %
Total Personnel	\$ 40,890	\$ 48,092	\$ 50,225	\$ 2,133	4.44 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 26,798	\$ 26,655	\$ 36,076	\$ 9,421	35.34 %
Total Operating	\$ 26,798	\$ 26,655	\$ 36,076	\$ 9,421	35.34 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 835	\$ 233	\$ 201	\$ (32)	-13.73 %
Total Fixed Assets	\$ 835	\$ 233	\$ 201	\$ (32)	-13.73 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 41	\$ 22	\$ -	\$ (22)	-100.00 %
Total Grants and Subsidies	\$ 41	\$ 22	\$ -	\$ (22)	-100.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 6,408	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ 6,408	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00 %
Total Other	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 76,072	\$ 76,102	\$ 87,602	\$ 11,500	15.11 %
Total Funds	\$ 76,072	\$ 76,102	\$ 87,602	\$ 11,500	15.11 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased due to funding vacancies, and contractual pay increases.	\$	2,133
Subtotal Personnel	\$	2,133
OPERATING		
Request decreased to offset increased in personnel expenses.	\$	(2,079)
Request increased for replacement of HANDs and DT 1.6 computer programs.	\$	11,500
Subtotal Opening	\$	(9,421)
FIXED ASSETS		
Request decreased due to less estimated fixed assets purchase by the Central Service Bureaus.	\$	(32)
Subtotal Fixed Assets	\$	(32)
GRANTS AND SUBSIDIES		
Request decreased to offset increased in personnel.	\$	(22)
Subtotal Grants and Subsidies	\$	(22)
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	11,500

State Workers' Insurance Fund (SWIF)

SWIF has made improvements against its deficit since 2012. From a discounted perspective¹, SWIF has a surplus of \$57 million, an improvement of \$259 million since 2012. From an undiscounted perspective, the deficit stands at \$181 million, an improvement of \$340 million.

SWIF's Compromise and Release Initiative continues to produce savings. As of April 2023, SWIF was projected to settle 186 claims resulting in loss reserve savings of approximately \$14.6 million.

In 2018, SWIF began accepting payments via credit card, giving insureds greater choice in how to pay their premiums. Since doing so, SWIF has collected \$20.1 million via the credit card program. In 2023, SWIF's collection unit collected a total of \$13.3 million. SWIF collected \$7.4 million in premiums and an additional \$5.59 million in past due premiums.

Effective April 1, 2022, SWIF increased its Commercial LCM from 3.569 to 3.716 and left its Coal LCM unchanged at 1.944. The discount rate held steady at 2%. Those LCMs remained unchanged in 2023.

SWIF contracted with an external vendor in May 2013 for improvements in the following areas: Medical Bill Repricing, Preferred Provider Organization, Pharmacy Benefit Management, and Durable Medical Equipment. During 2022, SWIF realized net medical bill payment savings of \$8.6 million. In 2023, SWIF anticipates an additional savings of \$7.8 million.

Finally, SWIF launched a two-phase system modernization project in November 2019. This project is designed to bring SWIF's operating system up to date with a commercially available product for which updates can be readily obtained to account for future developments. Due to the COVID-19 pandemic, this project was put on hold in March 2020 and was resumed in July 2020. Phase 1 of the project will automate the claims process, and Phase 2 will automate the underwriting and billing business process. Phase 1 went live in May 2023 and Phase 2 went live in February 2024.

¹The discounting of reserves serves as recognition of future earnings of SWIF's investments that support these reserves. This will allow SWIF to carry lower reserves to support claims over their full life. In 2022, SWIF was able to lower its reserves by \$238 million in recognition of this discount. This reduction in reserves serves as the difference of surplus on a discounted basis of \$57 million versus an undiscounted deficit in surplus of \$181 million.

PERFORMANCE MEASURES FOR STATE WORKERS' INSURANCE FUND

	2018	2019	2020	2021	2022	2023
Policy holders (000s)	16.3	14.4	12.8	11.7	10.5	9.6
Employees covered (000s)	229.0	285.2	217.0	200.0	196.0	N/A
Claims received (000s)	5.3	5.1	3.3	1.9	4.0	3.9
Claims paid (000s)	9.4	7.9	6.5	2.5	2.2	3.5
Compensation paid (\$ millions)	\$82.4	\$79.4	\$64.9	\$47.6	\$40.3	\$36.4
Premiums collected (\$ millions)	\$161.5	\$119.3	\$93.7	\$99.0	\$87.0	\$88.8
Claims received per adjustor ¹	197.0	213.0	155.0	96.0	110.0	N/A
Claims per 1,000 employees ¹	23.2	17.9	15.0	13.0	12.8	N/A
Premium paid per employee ¹	\$705.10	\$418.30	\$431.70	\$495.00	\$443.88	N/A
Fund surplus/deficit (\$ millions)	-\$75.0	-\$38.1	\$159.3	\$274.5	\$57.3	N/A
Loss ratio	72%	127%	-45%	44%	235.0	N/A
Combined ratio	84%	142%	-28%	62%	261%	N/A
Operating ratio	58%	90.0	-73.0	11.7	273.0	N/A
Net investment return rate	-1%	12%	9%	2%	-13%	4%
Average premium rate	\$6.87	\$5.56	\$5.56	—	N/A	N/A
Billing invoice vendor savings (\$ millions)	\$9.7	\$9.1	\$8.6	\$8.3	\$8.6	\$7.8
Annual insured market share ²	5.61%	4.22%	4.49%	4.00%	3.80%	N/A

- ¹ Average premium rate is total direct written premiums divided by total covered wages, displayed as a cost per \$100 in wages. This is the industry reporting standard.
- ² Annual insured market share represents the share of employees throughout the Commonwealth employed by SWIF policyholders.

Notes on Measures

- SWIF is undergoing a full operating system upgrade. As a result, much data is not yet in a usable format for the periods at issue. Any "N/A" designation is due to data not being available.
- SWIF tracks three key ratios to examine fund performance. The loss ratio equals losses incurred (compensation paid) plus loss adjustment expenses (costs incurred investigating claims) divided by premiums earned that year. A high loss ratio can be a sign of fiscal instability for the fund. The combined ratio equals costs included in the loss ratio plus underwriting costs divided by premiums earned that year. The operating ratio equals total premiums less net income and divided by total premiums.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

State Workers' Insurance Fund (Approp 50007)

Page # of Governor's Executive Budget: E31-3, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o State Workers' Insurance Fund	\$ 146,370	\$ 215,217	\$ 215,000	\$ (217)	-0.10 %
Total Other Funds	\$ 146,370	\$ 215,217	\$ 215,000	\$ (217)	-0.10 %
Total Funds	\$ 146,370	\$ 215,217	\$ 215,000	\$ (217)	-0.10 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	256	256	256
Filled	191	188	192

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 19,889	\$ 24,264	\$ 25,106	\$ 842	3.47 %
Total Personnel	\$ 19,889	\$ 24,264	\$ 25,106	\$ 842	3.47 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 48,710	\$ 84,418	\$ 83,307	\$ (1,111)	-1.32 %
Total Operating	\$ 48,710	\$ 84,418	\$ 83,307	\$ (1,111)	-1.32 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 163	\$ 290	\$ 342	\$ 52	17.93 %
Total Fixed Assets	\$ 163	\$ 290	\$ 342	\$ 52	17.93 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 77,363	\$ 106,000	\$ 106,000	\$ -	0.00 %
Total Grants and Subsidies	\$ 77,363	\$ 106,000	\$ 106,000	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 245	\$ 245	\$ 245	\$ -	0.00 %
Total Other	\$ 245	\$ 245	\$ 245	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 146,370	\$ 215,217	\$ 215,000	\$ (217)	-0.10 %
Total Funds	\$ 146,370	\$ 215,217	\$ 215,000	\$ (217)	-0.10 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased due to contractual pay increases.	\$	842
Subtotal Personnel	\$	842
OPERATING		
Request decreased to offset personnel increase.	\$	(1,111)
Subtotal Opening	\$	(1,111)
FIXED ASSETS		
Request increased due to higher anticipated fixed asset expenses.	\$	52
Subtotal Fixed Assets	\$	52
GRANTS AND SUBSIDIES		
	\$	-
Subtotal Grants and Subsidies	\$	-
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	(217)

Program Area: Vocational Rehabilitation

High-Level Program Area Summary

The mission of the Office of Vocational Rehabilitation (OVR) is to assist Pennsylvanians with disabilities to secure and maintain employment and independence. OVR provides services in accordance with the Rehabilitation Act of 1973 as reauthorized in Title IV of the Workforce Innovation and Opportunity Act (WIOA) of 2014. OVR's Vocational Rehabilitation program is both state and federally funded as a 4 (78.7%) to 1 (21.3%) match program. The 2022 American Community Survey estimates there are nearly 928,733 individuals aged 18-64 who have a disability in Pennsylvania. OVR engaged with 65,296 Pennsylvanians with disabilities (adults and students) during SFY 2022-23, and 5,654 of those individuals obtained or maintained competitive integrated employment. Primary emphasis is placed on serving individuals with the most significant disabilities. These individuals generally require extensive, comprehensive, and unique services over an extended period.

WIOA now requires OVR to reserve 15 percent (\$20M estimated annually) of its federal vocational rehabilitation award for Pre-Employment Transition Services (Pre-ETS) to serve students with disabilities who are eligible or potentially eligible for services to transition from secondary to postsecondary education programs and employment. The Pennsylvania Department of Education estimates that there are 121,589 students between the ages of 14 and 21 in Pennsylvania schools that currently have an Individualized Education Program (IEP) and could benefit from Pre-ETS through OVR.

OVR's strategic objectives focus on:

- Increasing employment opportunities for individuals with disabilities.
- Increasing the number of youths with disabilities, who have successfully completed secondary education, entering the competitive, integrated labor market versus entering sub-minimum wage employment settings.
- Increasing the number of students with disabilities participating in work-based learning experiences prior to graduation and engaged with OVR for Pre-ETS services.
- Enhancing the comprehensive workforce system by increasing collaboration; physical and programmatic accessibility; and data sharing between workforce partner agencies.

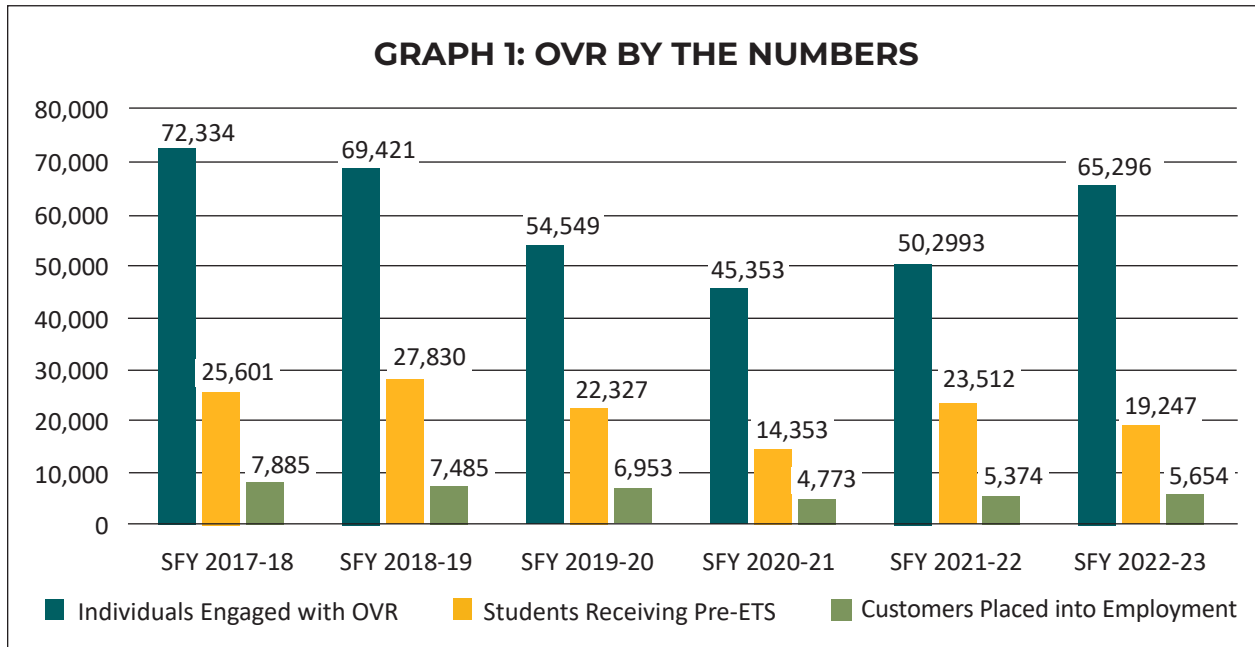


TABLE 1: PERFORMANCE MEASURES FOR VOCATIONAL REHABILITATION

	18-19	19-20	20-21	21-22	22-23
WORKLOAD (Individuals, 000s)¹					
Active plans	32.8	19.8	20.6	34.6	29.5
New plans	21.6	5.8	10.0	10.0	13.1
Completed/closed plans	14.4	15.9	9.2	19.3	12.0
Receiving training financial aid	4.8	4.1	3.6	1.7	2.7
Pre-employment student services	27.8	22.3	12.1	17.2	19.2
DEGREE OBTAINMENT					
High school diploma	3,296	2,165	432	1,761	2,090
College degrees	743	748	324	543	535
Vocational degrees or certificates	844	659	266	287	248
EMPLOYMENT OBTAINMENT					
Employment rate	52%	44%	52%	55%	47%
Average hourly wage	\$13.85	\$14.11	\$14.63	\$15.34	\$17.24
Cost per individual employed	\$7,446	\$6,918	\$9,105	\$9,116	\$6,997
Share of repeat business partners ²	13%	13%	12%	12%	15%

Notes:

¹See Notes on Measures.

Notes on Measures

- Repeat business customers represent the share of businesses that hire one or more OVR participants in at least two years or a four-year span.

Bureaus and Offices that Support Vocational Rehabilitation

Bureau of Vocational Rehabilitation Services (BVRS)

The BVRS has 15 district offices and 600 professional staff. During SFY 2022-2023, BVRS assisted 5,436 individuals with disabilities in finding or maintaining competitive integrated employment. BVRS staff provide vocational counseling and guidance, placement services, and other services coordinated through a network of providers to help people with disabilities through a comprehensive plan of rehabilitation to obtain and maintain competitive integrated employment.

BVRS staff also provide Pre-Employment Transition Services (Pre-ETS) to high school and postsecondary students with disabilities to help prepare them to enter the workforce. Pre-ETS include work-based learning experiences, job exploration counseling, workplace readiness training, counseling on postsecondary training opportunities, and instruction in self-advocacy. During SFY 2022-23, 19,247 students with disabilities across the state received Pre-ETS. Additionally, OVR staff attended IEP meetings for 7,227 (Act 26 Counts) unique students with disabilities.

BVRS provides Early Reach services to promote successful outcomes for youth with disabilities by increasing awareness of OVR services and the benefits of early career planning, as well as general transition services that prepare students with disabilities to move from school to post-school life. During SFY 2022 - 2023, OVR conducted 1,401 Early Reach Outreach events for 21,068 attendees.

Bureau of Blindness and Visual Services (BBVS)

The BBVS has 6 district offices and approximately 150 staff. In SFY 2022-2023, BBVS assisted 7,454 individuals with vision loss in achieving their educational, employment, and independent living goals. BBVS has 4 programs, which include the following:

- Vocational Rehabilitation – A competitive, integrated employment program that served 2,370 individuals with vision loss and assisted over 218 of those individuals in finding competitive integrated employment in SFY2022-2023.
- Pre-Employment Transition Services (Pre-ETS) - During SFY 2022-2023, BBVS provided Pre-ETS to 511 students with visual disabilities across the state.

TABLE 2: PERFORMANCE MEASURES FOR BUREAU OF BLINDNESS AND VISUAL SERVICES

	18-19	19-20	20-21	21-22	22-23
LOW VISION OR BLIND					
Individuals applying for services	1,641	930	536	875	923
Employment rate	34%	34%	55%	47%	51%
Average hourly wage	\$14.68	\$13.77	\$18.48	\$17.97	\$24.62
Business Enterprise Program (BEP) owners	2	3	19	24	21

- Business Enterprise Program (BEP) – A program that provides employment opportunities for individuals who are blind to operate retail concession, gift, food service, or vending businesses in federal and state-owned facilities; there are currently approximately 37 open facilities across the state operated by 21 BEP Licensees.
- Independent Living Older Blind Program (ILOB) – In SFY 2022-2023, this program served 3,056 individuals 55 years or older in remaining independent in their homes/communities, avoiding costly nursing homes/hospitalizations.
- Specialized Services for Children (SSC) – In SFY 2022-2023, this program assisted 989 children, youth, and students who are blind or visually impaired and their families in achieving positive expectations, maximizing educational opportunities, and preparing for work.

Hiram G. Andrews Center (HGAC)

HGAC in Johnstown is the country’s largest state-owned comprehensive training and employment facility, offering nationally recognized accredited post-secondary, integrated education at the Commonwealth Technical Institute, with customizable supports for individuals with specialized needs. With a typical state budget of \$5.3 million and an overall budget of \$25 million, HGAC offers post-secondary education, individualized services, Pre-Employment Transition Services (Pre-ETS), counseling, evaluation, and physical restoration in a barrier-free environment on campus and offers several services across the Commonwealth. HGAC prepares customers to pursue careers with competitive and integrated opportunities and the independent life skills necessary to live, work, and contribute within their communities. HGAC has around 160 staff and graduates approximately 180 students annually from the Commonwealth Technical Institute while providing evaluations and on campus and community disability supports and services to approximately 1,600 customers.

TABLE 3: PERFORMANCE MEASURES FOR VOCATIONAL REHABILITATION

	18-19	19-20	20-21	21-22	22-23
HIRAM G. ANDREWS CENTER					
Annual enrollment	1,691	1,098	908	889	1,599
Annual completions	759	403	435	489	706
Employment rate ¹	79%	73%	79%	74%	66%
Average hourly wage ¹	\$10.78	\$11.91	\$11.01	\$12.42	\$13.94
Cost per completion (\$ thousands)	\$6.1	\$9.4	\$10.1	\$8.0	\$6.1

Notes:
¹See Notes on Measures.

Notes on Measures

- HGAC employment measures (rate and average hourly wage) are only available for Commonwealth Technical Institute (CTI) graduates. The CTI is a post-secondary accredited school within the HGAC, which graduated an average of 180 students per year over the time period.

Bureau of Central Operations (BCO)

The BCO is responsible for OVR's policies, contracts, grants, administrative services, services to special populations, training, recruitment, state and federal reporting, monitoring, audits, finances, and technological infrastructure, including updating the Commonwealth Workforce Development System (CWDS) application. BCO consists of around 60 staff, supports the other three Bureaus, and acts as a liaison to other Commonwealth agencies/programs, employers, and providers. BCO also administers Section 511 of the Rehabilitation Act. In SFY 2022-2023, 3,585 individuals with intellectual disabilities participating in subminimum wage work received career counseling to inform them of work options in their community. In collaboration with the OVR field offices, BCO coordinates the MY Work program, which is a summer employment program that provides high school students with disabilities with paid work experiences in their local communities. Piloted in nine municipalities throughout Allegheny County in 2016, MY Work established a collaboration between OVR, local education agencies, local government, and non-profit organizations and was expanded statewide in 2021. In PY 2022-2023, OVR had a MY Work program in all 15 Bureau of Vocational Rehabilitation Services (BVRS) offices, two Bureau of Blindness & Visual Services (BBVS) offices, and the Hiram G. Andrews Center in Johnstown. OVR partnered with 162 municipalities and nonprofits to provide 851 students with paid work experiences across 47 counties and plans to continue expanding the MY Work program to all 67 counties by 2024.

In fall of 2022, OVR received a \$14M Disability Innovation Fund (DIF) grant from the Rehabilitation Services Administration (RSA) to help individuals who are considering or currently participating in subminimum wage employment to transition to competitive integrated employment. OVR's grant proposal or "Project InVest" was competitively selected and will focus on building supports around an individual, their family, and the employer. This is a 5-year grant that will create opportunities in 6 locations throughout the Commonwealth. The first year of the grant has been completed and OVR remains on track for full grant implementation starting in early 2024, as per our proposal.

In fall of 2023, OVR received a five year, \$10M DIF grant from the RSA. This grant, entitled Pathways to Partnership, will focus on building cross agency collaboration and staff development activities for local education agencies, the Bureau of Special Education, the Office of Developmental Programs, Centers for Independent Living, and OVR. Though the grant is staff development and systems change focused, it also contains a work-based learning experience (WBLE) component where up to six educational entities will be selected to implement comprehensive WBLE programs within their district. The first year is administrative in nature and will allow for agreements and contracts to be created to then implement staff development and systems change throughout Pennsylvania to better support students with disabilities to transition from high school to competitive integrated employment or post-secondary education.

Office for the Deaf and Hard of Hearing (ODHH)

The ODHH – funded exclusively through state sources – provides core services in the form of advocacy, information, and referral for PA residents experiencing deafness or hearing loss. ODHH is responsible for the registration of interpreters and provisional interpreters, with approximately 748 total interpreters registered. ODHH staff serve as advocates, ensuring individuals who are Deaf, Deaf-Blind, or hard of hearing have the necessary information, technology, and services to achieve independence at school, work, and in the community. ODHH also receives modest amounts of registration fees through the interpreter registration process, which are used for operational costs. ODHH also manages the Support Service Provider program which provides community service hours for individuals who are Deaf-Blind. The SSP Program currently provides over 400 monthly hours for the Deaf-Blind community and continues to grow.

PERFORMANCE MEASURES FOR OFFICE OF DEAF AND HARD OF HEARING

	18-19	19-20	20-21	21-22	22-23
DEAF AND HARD OF HEARING					
Individuals applying for services	1,910	1,090	4,449	4,876	5,057
Registered interpreters	—	548	643	711	748

Appropriations that Support Vocational Rehabilitation

Transfer to Vocational Rehabilitation Fund; Vocational Rehabilitation Services (Federal, EA)

The Transfer to Vocational Rehabilitation Fund (state funding) and Vocational Rehabilitation Services (federal) support OVR’s primary objective to provide services to enable people with disabilities to obtain or maintain independence as outlined in the Rehabilitation Act as amended.

In SFY 2022-2023, OVR had 17,619 new applications of which 15,917, about 90%, were found eligible. In SFY 2022-2023, 5,654 individuals were placed into competitive integrated employment and 29,535 individuals had active Individualized Plans for Employment (IPEs). OVR’s Pre-Employment Transition Services (Pre-ETS) provided services for 19,247 total students this past year.

TABLE 5: TRAINING SERVICES

SERVICES	SFY 22-23 INDIVIDUALS RECEIVING SERVICES	SFY 22-23 INVOICED EXPENSES
Graduate College or University Training	175	\$1,521,649.77
Four-Year College or University Training	1,743	\$16,991,215.48
Junior or Community College Training	344	\$1,212,233.85
Occupational or Vocational Training	845	\$3,923,269.84
On-the-job Training	495	\$1,458,763.08
Registered Apprenticeship Training	0	\$0.00
Basic Academic Remedial or Literacy Training	2	\$627.49
Job Readiness Training	176	\$303,408.51
Disability-Related Skills Training	318	\$425,544.20
Miscellaneous Training	663	\$1,266,681.60
Randolph-Sheppard Entrepreneurial Training	0	\$0.00
Customized Training	14	\$9,310.00
Work Based Learning Experience (non-pre-ETS)	0	\$0.00
TRAINING SERVICES TOTAL	4,346	\$27,112,703.82

TABLE 6: CAREER SERVICES

SERVICES	SFY 22-23 INDIVIDUALS RECEIVING SERVICES	SFY 22-23 INVOICED EXPENSES
Assessment	1,971	\$1,584,288.10
Diagnosis and Treatment of Impairments	5,959	\$4,924,064.39
Job Search Assistance	3,165	\$4,289,213.57
Job Placement Assistance	4,606	\$4,844,978.42
Supported Employment Services	1,526	\$4,907,686.25
Benefits Counseling	306	\$97,250.00
Technical Assistance Services	108	\$44,364.07
Short-term Job Supports	2	\$16,234.25
CAREER SERVICES TOTAL	12,512	\$20,708,079.05

TABLE 7: OTHER SERVICES

SERVICES	SFY 22-23 INDIVIDUALS RECEIVING SERVICES	SFY 22-23 INVOICED EXPENSES
Transportation	1,415	\$460,239.53
Maintenance	44	\$45,766.69
Rehabilitation Technology	3,220	\$11,671,727.25
Reader Services	0	\$0.00
Interpreter Services	126	\$397,131.55
Other Services	2,373	\$502,513.03
OTHER SERVICES TOTAL	5,010	\$13,077,378.05
	TOTAL	\$60,898,160.92

The chart above outlines the service categories, counts of individuals receiving those services, and the costs associated with those services as reported to the Rehabilitation Services Administration as part of OVR’s federal reporting requirements. Categories with a count but no cost are provided directly by OVR staff.

OVR’s outreach activities encompassed a variety of events, including ADA disability related trainings and accessibility evaluations; business outreach presentations; Chamber of Commerce meetings, job fairs, and hiring events; and direct consultation services to Pennsylvania employers. OVR Business Service staff also partner with local, regional, and national employers to create opportunities for our customers and to develop a disability hiring culture within organizations. In collaboration with the Department of Labor & Industry’s (DLI’s) Press and Digital Teams, OVR’s Communication Liaison works to share relevant updates, resources, and successes via OVR’s Facebook, X, Instagram, and LinkedIn accounts. As of December 1, 2023, OVR has 10,787 followers across all social media channels referenced below. OVR’s Hiram G. Andrews Center’s Facebook page (@HGAC.CTI) has 2,581 followers. OVR’s social media accounts are as follows – Facebook: @PAVocRehab; X: @PA_OVR; LinkedIn: PA OVR; and Instagram: @PA_OVR.

OVR and the Department of Human Services, Bureau of Juvenile Justice Services (BJJS) continue to collaborate and leverage federal resources that will allow for Pre-Employment Transition Services to be provided to BJJS students with disabilities to help them transition back to their communities and into competitive employment.

OVR and the Office of Developmental Programs (ODP) in the Pennsylvania Department of Human Services (DHS) continue to collaborate and leverage federal resources that will allow a dedicated OVR Counselor to work with ODP customers to ensure that they can access services that will lead to competitive integrated employment, as well as other training and credential attainment opportunities for providers who serve our mutual customers.

Legislative Citations:

The Rehabilitation Act of 1973, as amended in Title IV of the Workforce Innovation and Opportunity Act (WIOA) of 2014; The PA State Act 167 of 1988 – the Vocational Rehabilitation Act; and PA State Act 26 (P.L. 216, No. 26), the Work Experience for High School Students with Disabilities Act.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Transfer to Vocational Rehabilitation Fund (Approp 20006-10016)

Page # of Governor's Executive Budget: E31-2, E31-13, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
◦ Transfer to Vocational Rehabilitation Fund	\$ 47,942	\$ 47,942	\$ 48,718	\$ 776	1.62 %
Total State Funds	\$ 47,942	\$ 47,942	\$ 48,718	\$ 776	1.62 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 47,942	\$ 47,942	\$ 48,718	\$ 776	1.62 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	849	849	849
Filled	658	711	708
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ 28,806	\$ 34,183	\$ 34,183	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 28,806	\$ 34,183	\$ 34,183	\$ -	0.00 %
OPERATING					
State Funds	\$ 12,407	\$ 12,552	\$ 13,307	\$ 755	6.01 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 12,407	\$ 12,552	\$ 13,307	\$ 755	6.01 %
FIXED ASSETS					
State Funds	\$ 19	\$ 76	\$ 76	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ 19	\$ 76	\$ 76	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ 27	\$ 36	\$ 57	\$ 21	58.33 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 27	\$ 36	\$ 57	\$ 21	58.33 %
BUDGETARY RESERVE					
State Funds	\$ 4,835	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ 4,835	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ 1,848	\$ 1,095	\$ 1,095	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ 1,848	\$ 1,095	\$ 1,095	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 47,942	\$ 47,942	\$ 48,718	\$ 776	1.62 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 47,942	\$ 47,942	\$ 48,718	\$ 776	1.62 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
Request increased to meet state match of increased federal funds.		\$ 755
	Subtotal Operating	\$ 755
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
Request increased, more grants expected to be distributed from state approp. in 2024-25.		\$ 21
	Subtotal Grants and Subsidies	\$ 21
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ 776

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) Vocational Services (EA) (Approp 82293)

Page # of Governor's Executive Budget: E31-4, E31-13, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Vocational Rehabilitation Services	\$ 181,888	\$ 181,888	\$ 188,228	\$ 6,340	3.49 %
Total Other Funds	\$ 181,888	\$ 181,888	\$ 188,228	\$ 6,340	3.49 %
Total Funds	\$ 181,888	\$ 181,888	\$ 188,228	\$ 6,340	3.49 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 48,230	\$ 55,820	\$ 63,534	\$ 7,714	13.82 %
Total Personnel	\$ 48,230	\$ 55,820	\$ 63,534	\$ 7,714	13.82 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 131,661	\$ 123,138	\$ 121,580	\$ (1,558)	-1.27 %
Total Operating	\$ 131,661	\$ 123,138	\$ 121,580	\$ (1,558)	-1.27 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 197	\$ 279	\$ 279	\$ -	0.00 %
Total Fixed Assets	\$ 197	\$ 279	\$ 279	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 513	\$ 513	\$ 513	\$ -	0.00 %
Total Grants and Subsidies	\$ 513	\$ 513	\$ 513	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 235	\$ 333	\$ 517	\$ 184	55.26 %
Total Budgetary Reserve	\$ 235	\$ 333	\$ 517	\$ 184	55.26 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 1,052	\$ 1,805	\$ 1,805	\$ -	0.00 %
Total Other	\$ 1,052	\$ 1,805	\$ 1,805	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 181,888	\$ 181,888	\$ 188,228	\$ 6,340	3.49 %
Total Funds	\$ 181,888	\$ 181,888	\$ 188,228	\$ 6,340	3.49 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased due to contractual pay increases, estimated overtime, and higher expected federal funds.	\$	7,714
Subtotal Personnel	\$	7,714
OPERATING		
Request decreased to offset increased allocation to personnel services.	\$	(1,558)
Subtotal Opening	\$	(1,558)
FIXED ASSETS		
	\$	-
Subtotal Fixed Assets	\$	-
GRANTS AND SUBSIDIES		
	\$	-
Subtotal Grants and Subsidies	\$	-
BUDGETARY RESERVE		
Request increased for the ongoing subgrant transfer.	\$	184
Subtotal Budgetary Reserve	\$	184
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	6,340

Supported Employment (SE)

SE is competitive integrated employment for individuals with the most significant disabilities who require extended supports (usually in the form of a job coach who works one-on-one with them at the employment site) to maintain employment. Extended supports are services necessary to support and maintain an individual in a competitive integrated employment setting after initial placement and training has occurred. This fund provides extended supports not available through other funding sources to enable people with the most significant disabilities to remain competitively employed. Requested state funding is required to expend federally appropriated monies (Rehabilitation Act of 1973, as amended in the Workforce Innovation and Opportunity Act of 2014, Title VI, Part B) designated for supported employment.

Additionally, all funding made available for state supported employment services goes to direct service provision to individuals with disabilities who need assistance to maintain competitive integrated employment. In SFY 2022-2023, 5,460 individuals with significant disabilities benefited from services to help them maintain competitive integrated employment during the past state fiscal year using both state and federal funding.

Legislative Citations:

Federal – Section 628 of the Rehabilitation Act of 1973, (P.L. 93-112), as amended, 29 U.S.C.A. §795n; State – Vocational Rehabilitation Act of 1988, Act of December 20, 1988, P.L. 1306, 43 P.S. §682.5 et seq.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Supported Employment (Approp 10020)

Page # of Governor's Executive Budget: E31-2, E31-13

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
◦ Supported Employment	\$ 397	\$ 397	\$ 397	\$ -	0.00 %
Total State Funds	\$ 397	\$ 397	\$ 397	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 397	\$ 397	\$ 397	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ 183	\$ 397	\$ 397	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 183	\$ 397	\$ 397	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ 214	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ 214	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 397	\$ 397	\$ 397	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 397	\$ 397	\$ 397	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Assistive Technology and Demonstration and Training

Assistive Technology and Demonstration and Training funds are used to support the statewide Assistive Technology Lending Library (ATLL) through an Inter-Governmental Agreement between the Institute on Disabilities at Temple University and OVR. These funds provide Pennsylvanians with disabilities and older Pennsylvanians an opportunity to learn about, borrow, and test the use of assistive technology devices prior to making purchasing decisions. OVR is responsible for the administration of these funds. The ATLL includes an extensive library of over 1,500 assistive technology devices available for trial usage by individuals with disabilities and agencies serving persons with disabilities across the Commonwealth. One-on-one demonstrations, technical assistance, and training in the use of various devices is also offered. This library of AT devices is designed to improve independence for persons with disabilities in the Commonwealth through informed choice and often requires updates to address increased demands for a greater variety and resources.

Legislative Citations:

PA Fiscal Code Sections 501 (71 P. S. § 181) and 502 (71 P. S. § 182) of the Administrative Code of 1929 requires Commonwealth departments and agencies to coordinate work and activities with other Commonwealth departments and agencies: and, in 1991, the Commonwealth designated Temple University as the agency for a statewide program of technology for citizens with disabilities, pursuant to the Technology-Related Assistance for Individuals with Disabilities Act, 29 U.S.C.S. § 3001. Act 34 of 1995, Act or 34 P.S. §. (6701.1 1-6701.4), which establishes the Telecommunication Device Distribution Program (TDDP) and 35 P.S. §§ (6701.1-6701.3) which establishes the TDDP PA Fiscal Code; Assistive Technology Act of 1998 Title I-State Grant Programs (as amended)

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Assistive Technology demonstration and Training (Approp 11036)

Page # of Governor's Executive Budget: E31-2, E31-13

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
o Assistive Technology Demonstration and Training	\$ 450	\$ 850	\$ 850	\$ -	0.00 %
Total State Funds	\$ 450	\$ 850	\$ 850	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 450	\$ 850	\$ 850	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ 23	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ 450	\$ 850	\$ 850	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 450	\$ 850	\$ 850	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 450	\$ 850	\$ 850	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 450	\$ 850	\$ 850	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Assistive Technology Financing

OVR provides these services through a contract with the Pennsylvania Assistive Technology Foundation (PATF). These funds provide opportunities for people with disabilities and older Pennsylvanians to receive financial assistance and information to allow them to purchase assistive technology devices and services that improve the quality of their lives. These opportunities include sourcing and/or providing low-interest loans, no-interest mini-loans, loan guarantees, and information about other possible funding resources. OVR is responsible for the administration of these funds. The state appropriation for these activities provides for the majority of the administrative resources required to allow the PATF to provide these services to people with disabilities and older Pennsylvanians. In addition, a portion of these funds are used to “buy down” the interest rates on loans provided for the purchase of major assistive technology equipment to a low fixed-rate amount that is amortized over the expected useful life of the device.

LOW-INTEREST LOANS range from \$7,001 to \$60,000 with a fixed 3.75% interest rate and repayment terms based on the useful life of the device. PATF staff assists the borrower throughout the application process and provides one-on-one financial education coaching. Capital for these loans is extended by one of the PATF bank partners. If an applicant’s overall credit does not meet conventional lending standards, PATF may guarantee a Low-Interest Loan up to \$35,000 with the same low interest rate and terms.

MINI-LOANS range from \$100 to \$7,000 with a 0% interest rate and a maximum repayment term of 48 months. A partial Mini-Grant may be available in conjunction with a Mini-Loan to borrowers who meet eligibility based on their income and the type of device they’re purchasing. PATF is the direct lender for this program.

PATF 2023 Year in Review

2022 BY THE NUMBERS

OUR IMPACT

FINANCIAL LOANS

309

Pennsylvanians used PATF loans to purchase AT



\$1,651,670

extended in loans for AT

Source: 2022-23 PATF Impact Report

*This number includes financial education received through trainings, resource guides, and visits to StudyMoney.us.

INFORMATION & ASSISTANCE

16,603



people received information and assistance about AT funding resource, including visits to SmartHomesMadeSimple.org

INFORMATION & ASSISTANCE

5,448*



people received financial education through trainings, resource guides, and visits to StudyMoney.us

Legislative Citations:

PA Fiscal Code; Assistive Technology Act of 1998 Title III-Alternative Financing Mechanisms (as amended)

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Assistive Technology Financing (Approp 11035)

Page # of Governor's Executive Budget: E31-2, E31-13

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
o Assistive Technology Financing	\$ 750	\$ 1,000	\$ 1,000	\$ -	0.00 %
Total State Funds	\$ 750	\$ 1,000	\$ 1,000	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 750	\$ 1,000	\$ 1,000	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ 4	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ 750	\$ 1,000	\$ 1,000	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 750	\$ 1,000	\$ 1,000	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 750	\$ 1,000	\$ 1,000	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 750	\$ 1,000	\$ 1,000	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

Centers for Independent Living (CILs)

CILs are consumer-controlled, community-based, cross-disability, and non-residential, private, nonprofit agencies that are designed and operated within local communities by individuals with disabilities. The core services provided by CILs are information and referral, peer counseling, independent living skills training, and individual and systems advocacy. The requested funds are necessary for CILs to comply with the requirements of Title VII of the Rehabilitation Act as amended by the Workforce Innovation and Opportunity Act of 2014 and Pennsylvania's Independent Living Services Act 139. The CILs assist people with disabilities in accessing attendant care and accessible housing, offer peer counseling, and provide referral services to individuals, families, schools, and providers. CILs also offer referral and information services to enable consumers to secure and maintain competitive integrated employment and are an important component of the Employment First movement. Over the past year, the nine CILs receiving state funding provided at least one of the four core services to over 2,000 different individuals. Many of these individuals received multiple core services as their unique needs dictated. These services enable people with disabilities to participate and remain independent in their chosen communities versus being placed in more expensive care facilities.

The appropriation for CILs is divided equally among nine state funded CILs, which ensures that people with disabilities have access to resources throughout the Commonwealth for these essential services. Any increase in appropriation will be distributed among the CILs in a manner consistent with the Pennsylvania State Independent Living Plan. Recommendations in that regard will be developed by OVR in conjunction with the Pennsylvania Statewide Independent Living Council (SILC).

PERFORMANCE MEASURES FOR CENTERS FOR INDEPENDENT LIVING

	17-18	18-19	19-20	20-21	21-22	22-23
State support grant (\$ millions)	\$1.8	\$1.7	\$2.2	\$1.8	\$1.9	\$2.00
Centers in operation ¹	9	9	9	9	9	9
<u>Individuals served²</u>						
Individuals eligible for services	—	—	—	3,226	2,389	3,253
Peer relationships	—	—	—	524	385	416
Information and referral	—	—	—	5,069	4,569	11,646
Advocacy	—	—	—	267	382	307
Independent living skills	—	—	—	509	426	299
<u>Individuals employed</u>	—	—	—	139	139	192
Share disabled employees	—	—	—	37%	37%	80%

Note: Reporting methodology changed beginning FY 2019-20, data for some prior years not readily available.

¹State-funded centers only. Eight additional centers receive only federal funding.

²Data by service type may be duplicated for individuals that receive more than one service.

Legislative Citations:

Federal – Rehabilitation Services Act of 1973, P.L. 93-112, as amended, 29 U.S.C.A. § 711-714 and §751- 753; State – Vocational Rehabilitation Act of 1988, Act of December 20, 1988, P.L.1307, 43 P.S. § 682.7(d) & 682.9; The Independent Living Services Act, the Act of December 12, 1994 (P.L. 1023, No. 139), § 8 and 12 (62 P.S. § 3208 and 3212)

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Centers for Independent Living (Approp 10030)

Page # of Governor's Executive Budget: E31-2, E31-13

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
o Centers for Independent Living	\$ 2,150	\$ 2,634	\$ 2,634	\$ -	0.00 %
Total State Funds	\$ 2,150	\$ 2,634	\$ 2,634	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 2,150	\$ 2,634	\$ 2,634	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ 33	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ -	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ 2,150	\$ 2,634	\$ 2,634	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 2,150	\$ 2,634	\$ 2,634	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ 2,150	\$ 2,634	\$ 2,634	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 2,150	\$ 2,634	\$ 2,634	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

General Operations - Employment for the Blind Fund, and Vending Machine Proceeds (Restricted)

The Business Enterprise Program (BEP) is an administrative program that provides employment opportunities to legally blind individuals to become licensed independent business owners who operate vending facilities. The BEP works with the BBVS to train individuals who are legally blind on how to start and then maintain a small private business that engages in the operation of food service facilities and vending machines. After the BEP trains individuals (licensees), it is responsible for obtaining and monitoring leases/permits for facilities located in federal and Commonwealth premises; purchasing and maintaining equipment for all vending facilities; and for ensuring that all licensees are operating their businesses in compliance with all federal and Commonwealth laws, regulations, and BEP policies.

This program is funded in part by income from vending machines operated by third-party vendors on federal and Commonwealth property, as well as from a monthly set-aside fee paid by all BEP Licensees. This set-aside fee is based on a percentage of the profits a licensee earns at their facility (section 107b of the Randolph-Sheppard Act).

Section 395.8 of the Act outlines the permitted distribution and use of income from vending machines on federal property, which may be disbursed directly to blind licensees (retirement, medical reimbursements) or used to purchase or maintain program equipment, pay for management services, and/or invest in a variety of other benefits for the program licensees.

The Little Randolph-Sheppard Act, 71 P.S. § 580, outlines similar restrictions for income generated from vending machines on state property. BBVS funding is used for the BEP training, initial start-up costs for a new licensee, and for BEP staff salaries. The BEP receives no Commonwealth appropriations for the operation of the BEP Program.

Legislative Citations:

The Randolph-Sheppard Act, 20 U.S.C. § 107 et seq.; The Little Randolph-Sheppard Act, 71 P.S. 580.1 et seq.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Employment for the Bind Fund (Approp 40002)

Page # of Governor's Executive Budget: E31-3, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o General Operations- Employment for the Blind Fund	\$ 192	\$ 500	\$ 500	\$ -	0.00 %
Total Other Funds	\$ 192	\$ 500	\$ 500	\$ -	0.00 %
Total Funds	\$ 192	\$ 500	\$ 500	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ -	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 192	\$ 500	\$ 500	\$ -	0.00 %
Total Other	\$ 192	\$ 500	\$ 500	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 192	\$ 500	\$ 500	\$ -	0.00 %
Total Funds	\$ 192	\$ 500	\$ 500	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(R) Vending Machine Proceeds (Approp 60004)

Page # of Governor's Executive Budget: E31-2

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o Vending Machine Proceeds	\$ 57	\$ 250	\$ 250	\$ -	0.00 %
Total Other Funds	\$ 57	\$ 250	\$ 250	\$ -	0.00 %
Total Funds	\$ 57	\$ 250	\$ 250	\$ -	0.00 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ -	\$ -	\$ -	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ -	\$ -	\$ -	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	%
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 57	\$ 250	\$ 250	\$ -	0.00 %
Total Other	\$ 57	\$ 250	\$ 250	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 57	\$ 250	\$ 250	\$ -	0.00 %
Total Funds	\$ 57	\$ 250	\$ 250	\$ -	0.00 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
		\$ -
	Subtotal Fixed Assets	\$ -
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
	TOTAL	\$ -

General Operations – Rehabilitations Center Fund

This non-budgeted proprietary fund supports HGAC in Johnstown, the country’s largest state-owned comprehensive training and employment facility, offering post-secondary, integrated education to students at the Commonwealth Technical Institute. With a state budget of \$5.3 million and an overall budget of approximately \$25 million, HGAC offers individualized services, Pre-Employment Transition Services (Pre-ETS), counseling, evaluation, and physical restoration in a barrier-free environment. HGAC prepares customers to pursue career competitive and integrated employment opportunities and the independent life skills necessary to live, work, and contribute within their communities. HGAC has around 160 staff and graduates approximately 180 students from the Commonwealth Technical Institute, the accredited post-secondary education facility within the HGAC. Annually, HGAC serves approximately 1,600 customers across all programs, while providing evaluations, disability supports, and a myriad of other services on and off campus.

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

Rehabilitation Center Fund (Approp 50008)

Page # of Governor's Executive Budget: E31-3, H1

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds Total					
o General Operations- Rehabilitation Center Fund	\$ 40,764	\$ 37,940	\$ 38,010	\$ 70	0.18 %
Total Other Funds	\$ 40,764	\$ 37,940	\$ 38,010	\$ 70	0.18 %
Total Funds	\$ 40,764	\$ 37,940	\$ 38,010	\$ 70	0.18 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	0	0	0
Filled	0	0	0
Other Funded			
Authorized	186	186	186
Filled	156	167	164

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 15,424	\$ 19,884	\$ 19,884	\$ -	0.00 %
Total Personnel	\$ 15,424	\$ 19,884	\$ 19,844	\$ -	0.00 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 22,828	\$ 9,618	\$ 9,618	\$ -	0.00 %
Total Operating	\$ 22,828	\$ 9,618	\$ 9,618	\$ -	0.00 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 1,912	\$ 7,838	\$ 7,908	\$ 70	0.89 %
Total Fixed Assets	\$ 1,912	\$ 7,838	\$ 7,908	\$ 70	0.89 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ -	\$ -	\$ -	\$ -	0.00 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 600	\$ 600	\$ 600	\$ -	0.00 %
Total Other	\$ 600	\$ 600	\$ 600	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ 40,764	\$ 37,940	\$ 38,010	\$ 70	0.18 %
Total Funds	\$ 40,764	\$ 37,940	\$ 38,010	\$ 70	0.18 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
		\$ -
	Subtotal Personnel	\$ -
OPERATING		
		\$ -
	Subtotal Opening	\$ -
FIXED ASSETS		
	Request increased due to planned renovations of HGAC facilities.	\$ 70
	Subtotal Fixed Assets	\$ 70
GRANTS AND SUBSIDIES		
		\$ -
	Subtotal Grants and Subsidies	\$ -
BUDGETARY RESERVE		
		\$ -
	Subtotal Budgetary Reserve	\$ -
OTHER		
		\$ -
	Subtotal Other	\$ -
TOTAL		\$ 70

Program Area: PennSERVE

High-Level Program Area Summary

PennSERVE funds, monitors, and supports national service efforts that engage Pennsylvanians in strengthening our communities. Each year, PennSERVE receives funding from the federal AmeriCorps agency and submits AmeriCorps program applications to compete for additional federal funding. PennSERVE supports nearly 887 AmeriCorps members annually who serve in local AmeriCorps programs. PennSERVE’s mission is to expand and increase AmeriCorps services across Pennsylvania.

Appropriations that Support PennSERVE

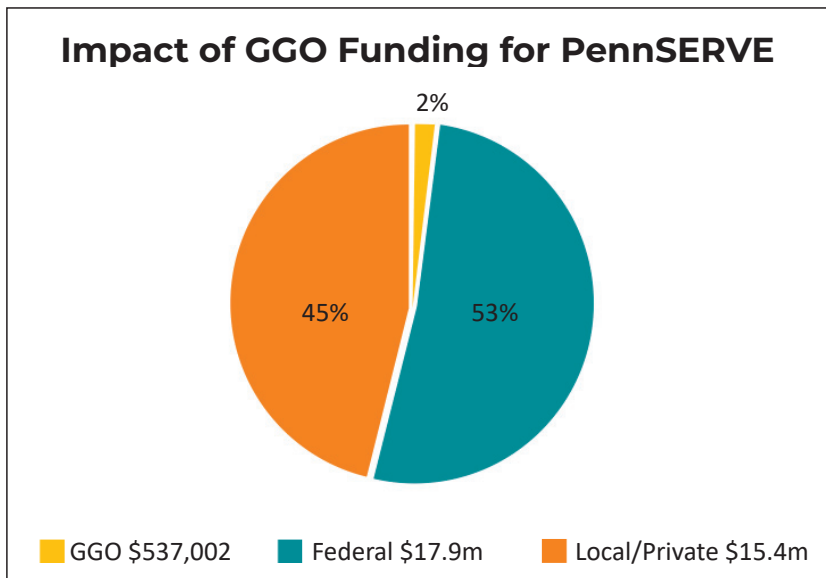
General Government Operations and Community Service and Corps (Federal)

As Pennsylvania’s state service commission, PennSERVE funds and supports service and volunteer efforts throughout the state to engage Pennsylvanians and strengthen our communities. PennSERVE receives federal funding through multiple AmeriCorps grants, which are then used to support a variety of public and private non-profits statewide. Each program utilizes AmeriCorps funding to recruit, place, and supervise nearly 887 AmeriCorps members within Pennsylvania during their service terms. To access these grants, PennSERVE requests \$537,000 in state funding (GGO). This request will allow PennSERVE to meet its required 50/50 match to access grant funds, with the remainder of the required match provided through in-kind contributions of state and private resources. This GGO funding will allow PennSERVE to draw down \$496,754 in federal administrative funding. Additionally, PennSERVE anticipates being awarded a federal grant of \$584,545 which does not require a match, to further support the training and technical assistance of PennSERVE’s AmeriCorps programs. PennSERVE’s combined state and federal administrative funds will allow eight PennSERVE staff to provide support and oversight to the state’s 24 AmeriCorps sub-grantees and continue to work to develop additional AmeriCorps programs.

PERFORMANCE MEASURES FOR PENNSERVE

	17-18	18-19	19-20	20-21	21-22	22-23
WORKLOAD						
PennSERVE programs	17	19	21	20	23	25
AmeriCorps members	1,399	1,367	1,392	1,188	1,092	887

In SFY 2023-2024, each state dollar will leverage \$62 non-state dollars. As the pie chart shows below, with just \$537,000 in state funding, PennSERVE will leverage \$17.9 million federal funds and \$15.4 million in private funds to bolster Pennsylvania communities and develop local solutions to local problems.



The pie chart, left, provides a breakdown of funding sources for PennSERVE. It highlights how PennSERVE leverages a small amount of GGO funding to draw down millions in federal funds.

In PennSERVE’s 2022-2023 program year, 887 AmeriCorps members supported by PennSERVE served over 47,600 students and youth, provided job training to 342 Pennsylvanians, served over 600 veterans and military families, and treated 579 acres of public land. AmeriCorps members also supported over 2,900 community volunteers who contributed more than 41,600 hours of service across Pennsylvania.

Legislative Citations:

PennSERVE: The Governor’s Office of Citizen Service was established by Act 19 of 1993, which amended the act of April 9, 1929 (P.L. 177, No. 175), known as the Administrative Code of 1929, 71 P.S. § 51 et seq. (71 P.S. § 582-2). National and Community Service Trust Act of 1993, Public Law 103-82 [HR 2010]; Edward M. Kennedy Serve America Act of 2009 [HR 1388]

DEPARTMENT OF LABOR & INDUSTRY

2024-25 BUDGET PRESENTATION APPROPRIATIONS

(F) Community Service and Corps (Approp 70027)
Page # of Governor's Executive Budget: E31-2

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
State Funds					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds					
o Community Service and Corps	\$ 15,380	\$ 15,380	\$ 18,463	\$ 3,083	20.05 %
Total Federal Funds	\$ 15,380	\$ 15,380	\$ 18,463	\$ 3,083	20.05 %
Other Funds Total					
	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 15,380	\$ 15,380	\$ 18,463	\$ 3,083	20.05 %

II. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-22	2022-23	Estimated 2023-24
State Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -

III. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	Budgeted 2024-25
State Funded			
Authorized	0	0	0
Filled	0	0	0
Federal Funded			
Authorized	8	8	8
Filled	7	7	6
Other Funded			
Authorized	0	0	0
Filled	0	0	0

*Employee benefit rates will be calculated and provided by the Governor's Budget Office

IV. DETAIL BY MAJOR OBJECT

(\$ Amounts In Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 1,433	\$ 440	\$ 470	\$ 30	6.82 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Personnel	\$ 1,433	\$ 440	\$ 470	\$ 30	6.82 %
OPERATING					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 446	\$ 991	\$ 531	\$ (460)	-46.42 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Operating	\$ 446	\$ 991	\$ 531	\$ (460)	-46.42 %
FIXED ASSETS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Fixed Assets	\$ -	\$ -	\$ -	\$ -	0.00 %
GRANTS AND SUBSIDIES					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 13,501	\$ 13,949	\$ 17,462	\$ 3,513	25.18 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Grants and Subsidies	\$ 13,501	\$ 13,949	\$ 17,462	\$ 3,513	25.18 %
BUDGETARY RESERVE					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	0.00 %
OTHER (FEDERAL INDIRECT COST-AUGMENTATIONS-RESTRICTED REVENUE)					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Other	\$ -	\$ -	\$ -	\$ -	0.00 %
TOTAL FUNDS					
State Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Federal Funds	\$ 15,380	\$ 15,380	\$ 18,463	\$ 3,083	20.05 %
Other Funds	\$ -	\$ -	\$ -	\$ -	0.00 %
Total Funds	\$ 15,380	\$ 15,380	\$ 18,463	\$ 3,083	20.05 %

V. EXPLANATION OF CHANGES

(\$ Amounts In Thousands)

		Total \$
PERSONNEL		
Request increased due to contractual pay increases.	\$	30
Subtotal Personnel	\$	30
OPERATING		
Request decreased to offset increase in grants.	\$	(460)
Subtotal Opening	\$	(460)
FIXED ASSETS		
	\$	-
Subtotal Fixed Assets	\$	-
GRANTS AND SUBSIDIES		
Request increased due to new grant awards from federal government.	\$	3,513
Subtotal Grants and Subsidies	\$	3,513
BUDGETARY RESERVE		
	\$	-
Subtotal Budgetary Reserve	\$	-
OTHER		
	\$	-
Subtotal Other	\$	-
TOTAL	\$	3,083