

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	4.2	4.2	4.2	4.2	485.6	525.6	528.6	528.6
Appropriated S/F	27.8	27.8	27.8	27.8	2,568.5	3,137.6	3,137.6	3,137.6
Non-Appropriated S/F	11.0	11.0	11.0	11.0	954.1	899.8	852.6	852.6
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	43.0	<u>4,008.2</u>	<u>4,563.0</u>	<u>4,518.8</u>	4,518.8
Unemployment Insurance								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	344.2	476.9	476.9	476.9
Non-Appropriated S/F	129.0	129.0	129.0	129.0	27,254.3	16,407.8	16,407.8	16,407.8
	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>	132.0	<u>27,598.5</u>	<u>16,884.7</u>	<u>16,884.7</u>	16,884.7
Industrial Affairs								
General Funds	11.0	11.0	11.0	11.0	655.5	732.2	738.6	738.6
Appropriated S/F	51.5	51.5	51.5	51.5	4,821.8	5,416.2	5,416.2	5,416.2
Non-Appropriated S/F	9.5	9.5	9.5	9.5	7,088.6	7,030.1	7,007.5	7,007.5
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	72.0	<u>12,565.9</u>	<u>13,178.5</u>	<u>13,162.3</u>	13,162.3
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	3,321.7	4,379.0	4,380.1	4,380.1
Appropriated S/F	5.6	5.6	5.6	5.6	863.6	895.6	895.6	895.6
Non-Appropriated S/F	129.4	129.4	129.4	129.4	20,102.7	17,626.8	20,277.9	20,277.9
	<u>137.0</u>	<u>137.0</u>	<u>137.0</u>	137.0	<u>24,288.0</u>	<u>22,901.4</u>	<u>25,553.6</u>	25,553.6
Employment & Training								
General Funds	24.0	24.0	24.0	24.0	3,423.2	3,666.2	3,775.9	4,432.9
Appropriated S/F	4.0	4.0	4.5	4.5	3,676.4	3,859.5	3,859.5	3,859.5
Non-Appropriated S/F	67.0	67.0	66.5	66.5	13,132.6	12,811.4	12,811.4	12,811.4
	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>	95.0	<u>20,232.2</u>	<u>20,337.1</u>	<u>20,446.8</u>	21,103.8
TOTAL								
General Funds	41.2	41.2	41.2	41.2	7,886.0	9,303.0	9,423.2	10,080.2
Appropriated S/F	91.9	91.9	92.4	92.4	12,274.5	13,785.8	13,785.8	13,785.8
Non-Appropriated S/F	345.9	345.9	345.4	345.4	68,532.3	54,775.9	57,357.2	57,357.2
	<u>479.0</u>	<u>479.0</u>	<u>479.0</u>	479.0	<u>88,692.8</u>	<u>77,864.7</u>	<u>80,566.2</u>	81,223.2

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	9.2		
Special Funds					1.0			
SUBTOTAL					1.2	9.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,886.2	9,312.2	9,423.2	10,080.2
Special Funds					80,807.8	68,561.7	71,143.0	71,143.0
TOTAL					88,694.0	77,873.9	80,566.2	81,223.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,886.2	9,312.2	9,423.2	10,080.2
Special Funds					80,807.8	68,561.7	71,143.0	71,143.0
GRAND TOTAL					88,694.0	77,873.9	80,566.2	81,223.2
	(Reverted)				1.1			
	(Encumbering)				9.2			
	(Continuing)							

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds	2.3	2.3	2.3	2.3	355.6	390.8	392.4	392.4
Appropriated S/F	9.7	9.7	9.7	9.7	996.3	1,211.7	1,211.7	1,211.7
Non-Appropriated S/F					24.2			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	12.0	<u>1,376.1</u>	<u>1,602.5</u>	<u>1,604.1</u>	1,604.1
Occupational & Labor Market								
General Funds	1.0	1.0	1.0	1.0	76.7	80.3	81.0	81.0
Appropriated S/F								
Non-Appropriated S/F	11.0	11.0	11.0	11.0	929.9	899.8	852.6	852.6
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	12.0	<u>1,006.6</u>	<u>980.1</u>	<u>933.6</u>	933.6
Administrative Support								
General Funds	0.9	0.9	0.9	0.9	53.3	54.5	55.2	55.2
Appropriated S/F	18.1	18.1	18.1	18.1	1,572.2	1,925.9	1,925.9	1,925.9
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	19.0	<u>1,625.5</u>	<u>1,980.4</u>	<u>1,981.1</u>	1,981.1
TOTAL								
General Funds	4.2	4.2	4.2	4.2	485.6	525.6	528.6	528.6
Appropriated S/F	27.8	27.8	27.8	27.8	2,568.5	3,137.6	3,137.6	3,137.6
Non-Appropriated S/F	11.0	11.0	11.0	11.0	954.1	899.8	852.6	852.6
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	43.0	<u>4,008.2</u>	<u>4,563.0</u>	<u>4,518.8</u>	4,518.8

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

60-01-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	161.5	188.3	189.9	189.9				189.9
Appropriated S/F	916.6	1,055.7	1,055.7	1,055.7				1,055.7
Non-Appropriated S/F								
	<u>1,078.1</u>	<u>1,244.0</u>	<u>1,245.6</u>	<u>1,245.6</u>				<u>1,245.6</u>
Travel								
General Funds								
Appropriated S/F	1.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>1.3</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	177.3	175.8	175.8	175.8				175.8
Appropriated S/F	65.4	100.0	100.0	100.0				100.0
Non-Appropriated S/F	23.8							
	<u>266.5</u>	<u>275.8</u>	<u>275.8</u>	<u>275.8</u>				<u>275.8</u>
Energy								
General Funds	1.7	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>				<u>11.7</u>
Supplies and Materials								
General Funds	15.1	15.0	15.0	15.0				15.0
Appropriated S/F	6.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	0.4							
	<u>21.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	355.6	390.8	392.4	392.4				392.4
Appropriated S/F	996.3	1,211.7	1,211.7	1,211.7				1,211.7
Non-Appropriated S/F	24.2							
	<u>1,376.1</u>	<u>1,602.5</u>	<u>1,604.1</u>	<u>1,604.1</u>				<u>1,604.1</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,507.2	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F	26.2							
	<u>1,533.5</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

60-01-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	9.7	9.7	9.7	9.7				9.7
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	66.7	80.3	81.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F	<u>600.0</u>	<u>648.4</u>	<u>648.4</u>	<u>648.4</u>				<u>648.4</u>
	666.7	728.7	729.4	729.4				729.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.5</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
	8.5	8.7	8.7	8.7				8.7
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	<u>248.4</u>	<u>232.7</u>	<u>188.7</u>	<u>188.7</u>				<u>188.7</u>
	258.4	232.7	188.7	188.7				188.7
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>73.0</u>	<u>8.0</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
	73.0	8.0	4.8	4.8				4.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
		2.0	2.0	2.0				2.0
TOTAL								
General Funds	76.7	80.3	81.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F	<u>929.9</u>	<u>899.8</u>	<u>852.6</u>	<u>852.6</u>				<u>852.6</u>
	1,006.6	980.1	933.6	933.6				933.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>929.6</u>	<u>899.8</u>	<u>852.6</u>	<u>852.6</u>				<u>852.6</u>
	929.6	899.8	852.6	852.6				852.6
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
	12.0	12.0	12.0	12.0				12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

60-01-40								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	53.3	54.5	55.2	55.2				55.2
Appropriated S/F	777.2	832.8	832.8	832.8				832.8
Non-Appropriated S/F								
	<u>830.5</u>	<u>887.3</u>	<u>888.0</u>	<u>888.0</u>				<u>888.0</u>
Travel								
General Funds								
Appropriated S/F	0.3	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds								
Appropriated S/F	750.3	989.6	989.6	989.6				989.6
Non-Appropriated S/F								
	<u>750.3</u>	<u>989.6</u>	<u>989.6</u>	<u>989.6</u>				<u>989.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	44.4	66.0	66.0	66.0				66.0
Non-Appropriated S/F								
	<u>44.4</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>				<u>66.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		30.5	30.5	30.5				30.5
Non-Appropriated S/F								
		<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
TOTAL								
General Funds	53.3	54.5	55.2	55.2				55.2
Appropriated S/F	1,572.2	1,925.9	1,925.9	1,925.9				1,925.9
Non-Appropriated S/F								
	<u>1,625.5</u>	<u>1,980.4</u>	<u>1,981.1</u>	<u>1,981.1</u>				<u>1,981.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,609.9	1,925.9	1,925.9	1,925.9				1,925.9
Non-Appropriated S/F								
	<u>1,609.9</u>	<u>1,925.9</u>	<u>1,925.9</u>	<u>1,925.9</u>				<u>1,925.9</u>
POSITIONS								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F	18.1	18.1	18.1	18.1				18.1
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	158.6	188.3	188.3	188.3				188.3
Non-Appropriated S/F	<u>7,294.5</u>	<u>7,125.9</u>	<u>7,125.9</u>	<u>7,125.9</u>				<u>7,125.9</u>
	7,453.1	7,314.2	7,314.2	7,314.2				7,314.2
Travel								
General Funds								
Appropriated S/F	0.1	0.1	0.1	0.1				0.1
Non-Appropriated S/F	<u>27.7</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	27.8	30.1	30.1	30.1				30.1
Contractual Services								
General Funds								
Appropriated S/F	132.9	210.9	210.9	210.9				210.9
Non-Appropriated S/F	<u>19,741.8</u>	<u>3,748.3</u>	<u>3,748.3</u>	<u>3,748.3</u>				<u>3,748.3</u>
	19,874.7	3,959.2	3,959.2	3,959.2				3,959.2
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>8.9</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
	8.9	13.3	13.3	13.3				13.3
Supplies and Materials								
General Funds								
Appropriated S/F	0.6	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>106.3</u>	<u>86.2</u>	<u>86.2</u>	<u>86.2</u>				<u>86.2</u>
	106.9	88.7	88.7	88.7				88.7
Capital Outlay								
General Funds								
Appropriated S/F	0.3	2.2	2.2	2.2				2.2
Non-Appropriated S/F	<u>75.1</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
	75.4	106.6	106.6	106.6				106.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>5,300.7</u>	<u>5,300.7</u>	<u>5,300.7</u>				<u>5,300.7</u>
		5,300.7	5,300.7	5,300.7				5,300.7
Revenue Refund								
General Funds								
Appropriated S/F	51.7	71.9	71.9	71.9				71.9
Non-Appropriated S/F	<u>51.7</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
	<u>51.7</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
TOTAL								
General Funds								
Appropriated S/F	344.2	476.9	476.9	476.9				476.9
Non-Appropriated S/F	<u>27,254.3</u>	<u>16,407.8</u>	<u>16,407.8</u>	<u>16,407.8</u>				<u>16,407.8</u>
	27,598.5	16,884.7	16,884.7	16,884.7				16,884.7

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,257.9	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	28,121.7	18,358.1	18,358.1	18,358.1				18,358.1
	33,379.6	23,240.6	23,240.6	23,240.6				23,240.6
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	129.0	129.0	129.0	129.0				129.0
	132.0	132.0	132.0	132.0				132.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of Workers' Compensation								
General Funds								
Appropriated S/F	38.0	38.0	38.0	38.0	3,748.0	4,051.3	4,051.3	4,051.3
Non-Appropriated S/F					6,265.9	6,250.0	6,250.0	6,250.0
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>10,013.9</u>	<u>10,301.3</u>	<u>10,301.3</u>	<u>10,301.3</u>
Labor Law Enforcement								
General Funds	6.0	6.0	6.0	6.0	366.3	408.9	412.7	412.7
Appropriated S/F	11.0	11.0	11.0	11.0	959.9	1,239.7	1,239.7	1,239.7
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,326.2</u>	<u>1,648.6</u>	<u>1,652.4</u>	<u>1,652.4</u>
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5	113.9	125.2	125.2	125.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5	552.9	542.3	496.6	496.6
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>666.8</u>	<u>667.5</u>	<u>621.8</u>	<u>621.8</u>
Anti-Discrimination								
General Funds	5.0	5.0	5.0	5.0	289.2	323.3	325.9	325.9
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	269.8	237.8	260.9	260.9
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>559.0</u>	<u>561.1</u>	<u>586.8</u>	<u>586.8</u>
TOTAL								
General Funds	11.0	11.0	11.0	11.0	655.5	732.2	738.6	738.6
Appropriated S/F	51.5	51.5	51.5	51.5	4,821.8	5,416.2	5,416.2	5,416.2
Non-Appropriated S/F	9.5	9.5	9.5	9.5	7,088.6	7,030.1	7,007.5	7,007.5
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>12,565.9</u>	<u>13,178.5</u>	<u>13,162.3</u>	<u>13,162.3</u>

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,787.7	3,108.0	3,108.0	3,108.0				3,108.0
Non-Appropriated S/F								
	<u>2,787.7</u>	<u>3,108.0</u>	<u>3,108.0</u>	<u>3,108.0</u>				<u>3,108.0</u>
Travel								
General Funds								
Appropriated S/F	10.1	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>10.1</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds								
Appropriated S/F	899.6	855.1	855.1	855.1				855.1
Non-Appropriated S/F	6,265.9							
	<u>7,165.5</u>	<u>855.1</u>	<u>855.1</u>	<u>855.1</u>				<u>855.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	23.2	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>23.2</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	27.4	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>27.4</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
Second Injury								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,250.0	6,250.0	6,250.0				6,250.0
		<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
TOTAL								
General Funds								
Appropriated S/F	3,748.0	4,051.3	4,051.3	4,051.3				4,051.3
Non-Appropriated S/F	6,265.9	6,250.0	6,250.0	6,250.0				6,250.0
	<u>10,013.9</u>	<u>10,301.3</u>	<u>10,301.3</u>	<u>10,301.3</u>				<u>10,301.3</u>
IPU REVENUES								
General Funds	1,736.3	1,400.0	1,600.0	1,600.0				1,600.0
Appropriated S/F	5,062.3	4,051.3	4,051.3	4,051.3				4,051.3
Non-Appropriated S/F	5,925.3		6,250.0	6,250.0				6,250.0
	<u>12,723.9</u>	<u>5,451.3</u>	<u>11,901.3</u>	<u>11,901.3</u>				<u>11,901.3</u>

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	38.0	38.0	38.0	38.0				38.0
Non-Appropriated S/F	38.0	38.0	38.0	38.0				38.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

60-07-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	327.0	369.5	373.3	373.3				373.3
Appropriated S/F	696.9	879.2	879.2	879.2				879.2
Non-Appropriated S/F								
	<u>1,023.9</u>	<u>1,248.7</u>	<u>1,252.5</u>	<u>1,252.5</u>				<u>1,252.5</u>
Travel								
General Funds								
Appropriated S/F	0.8	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>0.8</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Contractual Services								
General Funds	33.5	33.6	33.6	33.6				33.6
Appropriated S/F	256.4	332.5	332.5	332.5				332.5
Non-Appropriated S/F								
	<u>289.9</u>	<u>366.1</u>	<u>366.1</u>	<u>366.1</u>				<u>366.1</u>
Energy								
General Funds	5.8	5.8	5.8	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.8	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>5.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	366.3	408.9	412.7	412.7				412.7
Appropriated S/F	959.9	1,239.7	1,239.7	1,239.7				1,239.7
Non-Appropriated S/F								
	<u>1,326.2</u>	<u>1,648.6</u>	<u>1,652.4</u>	<u>1,652.4</u>				<u>1,652.4</u>
IPU REVENUES								
General Funds	7.0	2.0	2.0	2.0				2.0
Appropriated S/F		1,533.4	1,533.4	1,533.4				1,533.4
Non-Appropriated S/F								
	<u>7.0</u>	<u>1,535.4</u>	<u>1,535.4</u>	<u>1,535.4</u>				<u>1,535.4</u>
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY**

60-07-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	95.9	92.5	92.5	92.5				92.5
Non-Appropriated S/F	349.4	379.3	352.2	352.2				352.2
	<u>445.3</u>	<u>471.8</u>	<u>444.7</u>	<u>444.7</u>				<u>444.7</u>
Travel								
General Funds								
Appropriated S/F	1.0	9.5	2.0	9.5		-7.5		2.0
Non-Appropriated S/F	35.9	34.5	34.5	34.5				34.5
	<u>36.9</u>	<u>44.0</u>	<u>36.5</u>	<u>44.0</u>		<u>-7.5</u>		<u>36.5</u>
Contractual Services								
General Funds								
Appropriated S/F	16.3	21.5	29.0	21.5		7.5		29.0
Non-Appropriated S/F	139.8	106.7	96.9	96.9				96.9
	<u>156.1</u>	<u>128.2</u>	<u>125.9</u>	<u>118.4</u>		<u>7.5</u>		<u>125.9</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>1.1</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	0.7	1.7	1.7	1.7				1.7
Non-Appropriated S/F	12.6	21.8	13.0	13.0				13.0
	<u>13.3</u>	<u>23.5</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.1							
	<u>14.1</u>							
TOTAL								
General Funds								
Appropriated S/F	113.9	125.2	125.2	125.2				125.2
Non-Appropriated S/F	552.9	542.3	496.6	496.6				496.6
	<u>666.8</u>	<u>667.5</u>	<u>621.8</u>	<u>621.8</u>				<u>621.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		125.2	125.2	125.2				125.2
Non-Appropriated S/F	553.5	542.3	496.6	496.6				496.6
	<u>553.5</u>	<u>667.5</u>	<u>621.8</u>	<u>621.8</u>				<u>621.8</u>

**LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY**

60-07-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	6.5	6.5	6.5	6.5				6.5
	9.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$7.5) ASF in Travel and \$7.5 ASF in Contractual Services to reflect projected expenditures.

**LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	259.2	293.3	295.9	295.9				295.9
Appropriated S/F								
Non-Appropriated S/F	<u>185.9</u>	<u>202.4</u>	<u>202.4</u>	<u>202.4</u>				<u>202.4</u>
	445.1	495.7	498.3	498.3				498.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	2.5	1.5	1.5	1.5				1.5
Contractual Services								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	<u>70.0</u>	<u>33.9</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
	100.0	63.9	83.1	83.1				83.1
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	0.2							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11.2</u>		<u>3.9</u>	<u>3.9</u>				<u>3.9</u>
	11.2		3.9	3.9				3.9
TOTAL								
General Funds	289.2	323.3	325.9	325.9				325.9
Appropriated S/F								
Non-Appropriated S/F	<u>269.8</u>	<u>237.8</u>	<u>260.9</u>	<u>260.9</u>				<u>260.9</u>
	559.0	561.1	586.8	586.8				586.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>269.6</u>	<u>237.8</u>	<u>260.9</u>	<u>260.9</u>				<u>260.9</u>
	269.6	237.8	260.9	260.9				260.9
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	8.0	8.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	3,321.7	4,379.0	4,380.1	4,380.1
Appropriated S/F	5.6	5.6	5.6	5.6	863.6	895.6	895.6	895.6
Non-Appropriated S/F	80.4	80.4	80.4	80.4	12,959.9	10,273.2	12,219.8	12,219.8
	88.0	88.0	88.0	88.0	17,145.2	15,547.8	17,495.5	17,495.5
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0	7,142.8	7,353.6	8,058.1	8,058.1
	49.0	49.0	49.0	49.0	7,142.8	7,353.6	8,058.1	8,058.1
TOTAL								
General Funds	2.0	2.0	2.0	2.0	3,321.7	4,379.0	4,380.1	4,380.1
Appropriated S/F	5.6	5.6	5.6	5.6	863.6	895.6	895.6	895.6
Non-Appropriated S/F	129.4	129.4	129.4	129.4	20,102.7	17,626.8	20,277.9	20,277.9
	137.0	137.0	137.0	137.0	24,288.0	22,901.4	25,553.6	25,553.6

**LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-08-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	114.9	125.1	126.2	126.2				126.2
Appropriated S/F	492.9	599.4	599.4	599.4				599.4
Non-Appropriated S/F	4,779.5	4,760.8	4,807.4	4,807.4				4,807.4
	<u>5,387.3</u>	<u>5,485.3</u>	<u>5,533.0</u>	<u>5,533.0</u>				<u>5,533.0</u>
Travel								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	52.8	45.2	45.2	45.2				45.2
	<u>53.2</u>	<u>45.7</u>	<u>45.7</u>	<u>45.7</u>				<u>45.7</u>
Contractual Services								
General Funds	2,568.7	3,615.8	3,615.8	3,615.8				3,615.8
Appropriated S/F	296.1	221.2	221.2	221.2				221.2
Non-Appropriated S/F	6,936.2	4,883.5	6,533.5	6,533.5				6,533.5
	<u>9,801.0</u>	<u>8,720.5</u>	<u>10,370.5</u>	<u>10,370.5</u>				<u>10,370.5</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6	8.8	8.8	8.8				8.8
	<u>4.6</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
Supplies and Materials								
General Funds	77.0	76.9	76.9	76.9				76.9
Appropriated S/F	74.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F	946.4	546.9	796.9	796.9				796.9
	<u>1,098.0</u>	<u>698.8</u>	<u>948.8</u>	<u>948.8</u>				<u>948.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	240.4	28.0	28.0	28.0				28.0
	<u>240.4</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Sheltered Workshop								
General Funds	560.7	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>560.7</u>	<u>560.7</u>	<u>560.7</u>	<u>560.7</u>				<u>560.7</u>
TOTAL								
General Funds	3,321.7	4,379.0	4,380.1	4,380.1				4,380.1
Appropriated S/F	863.6	895.6	895.6	895.6				895.6
Non-Appropriated S/F	12,959.9	10,273.2	12,219.8	12,219.8				12,219.8
	<u>17,145.2</u>	<u>15,547.8</u>	<u>17,495.5</u>	<u>17,495.5</u>				<u>17,495.5</u>

**LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-08-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	5.0							
Appropriated S/F	1,437.7	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	13,071.7	10,273.2	12,219.8	12,219.8				12,219.8
	<u>14,514.4</u>	<u>11,642.4</u>	<u>13,589.0</u>	<u>13,589.0</u>				<u>13,589.0</u>
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.6	5.6	5.6	5.6				5.6
Non-Appropriated S/F	80.4	80.4	80.4	80.4				80.4
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u>88.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY**

60-08-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,496.1	2,968.3	2,953.7	2,953.7				2,953.7
	2,496.1	2,968.3	2,953.7	2,953.7				2,953.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9	20.6	2.0	2.0				2.0
	1.9	20.6	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,612.4	4,307.7	5,082.3	5,082.3				5,082.3
	4,612.4	4,307.7	5,082.3	5,082.3				5,082.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.1	40.6	16.3	16.3				16.3
	29.1	40.6	16.3	16.3				16.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3	2.0	3.8	3.8				3.8
	3.3	2.0	3.8	3.8				3.8
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		14.4						
		14.4						
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,142.8	7,353.6	8,058.1	8,058.1				8,058.1
	7,142.8	7,353.6	8,058.1	8,058.1				8,058.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,142.4	7,353.6	8,058.1	8,058.1				8,058.1
	7,142.4	7,353.6	8,058.1	8,058.1				8,058.1

**LABOR
 VOCATIONAL REHABILITATION
 DISABILITY DETERMINATION SVCS.
 INTERNAL PROGRAM UNIT SUMMARY**

60-08-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				49.0
	49.0	49.0	49.0	49.0				49.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2014 level of service.

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,477.9	1,502.0	1,171.3	1,518.7		-347.4		1,171.3
Appropriated S/F	212.5	233.1	301.6	233.1		68.5		301.6
Non-Appropriated S/F	3,514.7	3,806.6	3,806.6	3,806.6				3,806.6
	5,205.1	5,541.7	5,279.5	5,558.4		-278.9		5,279.5
Travel								
General Funds	3.3	3.4	3.4	3.4				3.4
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	25.6	56.2	56.2	56.2				56.2
	33.8	64.6	64.6	64.6				64.6
Contractual Services								
General Funds	329.5	554.5	994.9	554.5		97.4		651.9
Appropriated S/F	86.2	99.2	102.9	99.2		3.7		102.9
Non-Appropriated S/F	9,428.7	3,971.5	3,971.5	3,971.5				3,971.5
	9,844.4	4,625.2	5,069.3	4,625.2		101.1		4,726.3
Energy								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	6.5	6.3	6.3	6.3				6.3
	7.4	7.2	7.2	7.2				7.2
Supplies and Materials								
General Funds	11.4	21.4	21.4	21.4				21.4
Appropriated S/F	21.6	21.0	20.0	21.0		-1.0		20.0
Non-Appropriated S/F	157.1	61.6	61.6	61.6				61.6
	190.1	104.0	103.0	104.0		-1.0		103.0
Capital Outlay								
General Funds								
Appropriated S/F		1.2		1.2		-1.2		
Non-Appropriated S/F		25.0	25.0	25.0				25.0
		26.2	25.0	26.2		-1.2		25.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4,884.2	4,884.2	4,884.2				4,884.2
		4,884.2	4,884.2	4,884.2				4,884.2
Summer Youth Program								
General Funds	641.2	625.0	625.0	625.0				625.0
Appropriated S/F								
Non-Appropriated S/F								
	641.2	625.0	625.0	625.0				625.0
Blue Collar Skills								
General Funds								
Appropriated S/F	3,351.2	3,500.0	3,430.0	3,500.0		-70.0		3,430.0
Non-Appropriated S/F								
	3,351.2	3,500.0	3,430.0	3,500.0		-70.0		3,430.0

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	959.0	959.0	959.0	959.0				959.0
Workforce Development								
General Funds							1,000.0	1,000.0
Appropriated S/F								
Non-Appropriated S/F								
							1,000.0	1,000.0
TOTAL								
General Funds	3,423.2	3,666.2	3,775.9	3,682.9		-250.0	1,000.0	4,432.9
Appropriated S/F	3,676.4	3,859.5	3,859.5	3,859.5				3,859.5
Non-Appropriated S/F	13,132.6	12,811.4	12,811.4	12,811.4				12,811.4
	20,232.2	20,337.1	20,446.8	20,353.8		-250.0	1,000.0	21,103.8
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	12,756.5	13,997.5	13,997.5	13,997.5				13,997.5
	12,756.7	18,497.9	18,497.9	18,497.9				18,497.9
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	4.0	4.0	4.5	4.5				4.5
Non-Appropriated S/F	67.0	67.0	66.5	66.5				66.5
	95.0	95.0	95.0	95.0				95.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 0.5 ASF FTE Deputy Principal Assistant and (0.5) NSF FTE Deputy Principal Assistant to switch fund position to reflect workload.

*Recommend structural changes of (\$347.4) and \$68.5 ASF in Personnel Costs, \$347.4 and \$3.7 ASF in Contractual Services, (\$1.0) ASF in Supplies and Materials, (\$1.2) ASF in Capital Outlay, and (\$70.0) ASF in Blue Collar Skills to reflect projected expenditures; and (\$250.0) in Contractual Services to Health and Social Services, Social Services, Social Services (35-07-01) for youth employment programs.

*Recommend enhancement of \$1,000.0 in Workforce Development to promote and support experiential learning as a workforce development tool. Do not recommend additional enhancement of \$93.0 in Contractual Services.