

**LABOR
DEPARTMENT SUMMARY**

60-00-00

POSITIONS

DOLLARS

Appropriation Units	FY 2014	FY 2015	FY 2016	FY 2016	FY 2014	FY 2015	FY 2016	FY 2016
	Actual	Budget	Request	Recommend		Budget	Request	Recommend
Administration								
General Funds	4.2	4.7	4.7	4.7	536.4	528.6	529.2	529.2
Appropriated S/F	27.8	29.9	29.9	28.9	2,725.1	3,137.6	3,137.6	3,137.6
Non-Appropriated S/F	11.0	21.4	21.4	19.4	942.0	852.6	833.2	833.2
	43.0	56.0	56.0	53.0	4,203.5	4,518.8	4,500.0	4,500.0
Unemployment Insurance								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	332.4	476.9	476.9	476.9
Non-Appropriated S/F	129.0	124.0	124.0	124.0	29,687.8	16,407.8	16,407.8	16,407.8
	132.0	127.0	127.0	127.0	30,020.2	16,884.7	16,884.7	16,884.7
Industrial Affairs								
General Funds	11.0	11.0	11.0	11.0	680.7	737.9	739.1	739.1
Appropriated S/F	51.5	50.5	50.5	50.5	4,859.3	5,416.2	5,739.2	5,739.2
Non-Appropriated S/F	9.5	9.5	9.5	9.5	6,597.1	7,007.5	7,034.4	7,034.4
	72.0	71.0	71.0	71.0	12,137.1	13,161.6	13,512.7	13,512.7
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	4,362.4	4,380.1	4,380.3	4,380.3
Appropriated S/F	5.6	4.5	4.5	4.5	471.2	895.6	895.6	895.6
Non-Appropriated S/F	129.4	125.5	125.5	125.5	18,644.3	20,277.9	20,749.4	20,749.4
	137.0	132.0	132.0	132.0	23,477.9	25,553.6	26,025.3	26,025.3
Employment & Training								
General Funds	24.0	23.5	23.5	23.5	3,385.4	4,329.5	4,432.0	4,332.1
Appropriated S/F	4.0	4.5	4.5	4.0	3,345.2	3,859.5	3,859.5	3,859.5
Non-Appropriated S/F	67.0	65.0	65.0	64.5	12,398.3	12,811.4	12,811.4	12,811.4
	95.0	93.0	93.0	92.0	19,128.9	21,000.4	21,102.9	21,003.0
TOTAL								
General Funds	41.2	41.2	41.2	41.2	8,964.9	9,976.1	10,080.6	9,980.7
Appropriated S/F	91.9	92.4	92.4	90.9	11,733.2	13,785.8	14,108.8	14,108.8
Non-Appropriated S/F	345.9	345.4	345.4	342.9	68,269.5	57,357.2	57,836.2	57,836.2
	479.0	479.0	479.0	475.0	88,967.6	81,119.1	82,025.6	81,925.7

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	31.0		
Special Funds					2.6			
SUBTOTAL					2.4	31.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					8,964.7	10,007.1	10,080.6	9,980.7
Special Funds					80,005.3	71,143.0	71,945.0	71,945.0
TOTAL					88,970.0	81,150.1	82,025.6	81,925.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					8,964.7	10,007.1	10,080.6	9,980.7
Special Funds					80,005.3	71,143.0	71,945.0	71,945.0
GRAND TOTAL					88,970.0	81,150.1	82,025.6	81,925.7
	(Reverted)				50.3			
	(Encumbering)				31.0			
	(Continuing)							

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00					DOLLARS			
Programs	POSITIONS							
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Secretary								
General Funds	2.3	2.3	2.3	2.3	392.3	392.4	392.7	392.7
Appropriated S/F	9.7	9.7	9.7	9.7	1,029.2	1,211.7	1,211.7	1,211.7
Non-Appropriated S/F					0.2			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,421.7</u>	<u>1,604.1</u>	<u>1,604.4</u>	<u>1,604.4</u>
Occupational & Labor Market								
General Funds	1.0	1.0	1.0	1.0	90.0	81.0	81.2	81.2
Appropriated S/F								
Non-Appropriated S/F	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>9.0</u>	<u>941.8</u>	<u>852.6</u>	<u>833.2</u>	<u>833.2</u>
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>10.0</u>	<u>1,031.8</u>	<u>933.6</u>	<u>914.4</u>	<u>914.4</u>
Administrative Support								
General Funds	0.9	1.4	1.4	1.4	54.1	55.2	55.3	55.3
Appropriated S/F	18.1	20.2	20.2	19.2	1,695.9	1,925.9	1,925.9	1,925.9
Non-Appropriated S/F		<u>11.4</u>	<u>11.4</u>	<u>10.4</u>				
	<u>19.0</u>	<u>33.0</u>	<u>33.0</u>	<u>31.0</u>	<u>1,750.0</u>	<u>1,981.1</u>	<u>1,981.2</u>	<u>1,981.2</u>
TOTAL								
General Funds	4.2	4.7	4.7	4.7	536.4	528.6	529.2	529.2
Appropriated S/F	27.8	29.9	29.9	28.9	2,725.1	3,137.6	3,137.6	3,137.6
Non-Appropriated S/F	<u>11.0</u>	<u>21.4</u>	<u>21.4</u>	<u>19.4</u>	<u>942.0</u>	<u>852.6</u>	<u>833.2</u>	<u>833.2</u>
	<u>43.0</u>	<u>56.0</u>	<u>56.0</u>	<u>53.0</u>	<u>4,203.5</u>	<u>4,518.8</u>	<u>4,500.0</u>	<u>4,500.0</u>

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

60-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	160.0	189.9	190.2	190.2				190.2
Appropriated S/F	909.6	1,055.7	1,055.7	1,055.7				1,055.7
Non-Appropriated S/F								
	<u>1,069.6</u>	<u>1,245.6</u>	<u>1,245.9</u>	<u>1,245.9</u>				<u>1,245.9</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	205.7	175.8	175.8	175.8				175.8
Appropriated S/F	97.9	100.0	110.0	100.0		10.0		110.0
Non-Appropriated S/F								
	<u>303.6</u>	<u>275.8</u>	<u>285.8</u>	<u>275.8</u>		<u>10.0</u>		<u>285.8</u>
Energy								
General Funds	11.7	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>				<u>11.7</u>
Supplies and Materials								
General Funds	14.9	15.0	15.0	15.0				15.0
Appropriated S/F	20.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F	0.2							
	<u>35.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		30.0	20.0	30.0		-10.0		20.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>20.0</u>	<u>30.0</u>		<u>-10.0</u>		<u>20.0</u>
TOTAL								
General Funds	392.3	392.4	392.7	392.7				392.7
Appropriated S/F	1,029.2	1,211.7	1,211.7	1,211.7				1,211.7
Non-Appropriated S/F	0.2							
	<u>1,421.7</u>	<u>1,604.1</u>	<u>1,604.4</u>	<u>1,604.4</u>				<u>1,604.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,556.4	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F								
	<u>1,556.4</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 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 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 structural changes of \$10.0 ASF in Contractual Services and (\$10.0) ASF in Capital Outlay to reflect projected expenditures.

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

60-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	80.0	81.0	81.2	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F	<u>592.4</u>	<u>648.4</u>	<u>648.4</u>	<u>648.4</u>				<u>648.4</u>
	672.4	729.4	729.6	729.6				729.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.2</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
	5.2	8.7	8.7	8.7				8.7
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	<u>329.5</u>	<u>188.7</u>	<u>169.3</u>	<u>169.3</u>				<u>169.3</u>
	339.5	188.7	169.3	169.3				169.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14.7</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
	14.7	4.8	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	90.0	81.0	81.2	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F	<u>941.8</u>	<u>852.6</u>	<u>833.2</u>	<u>833.2</u>				<u>833.2</u>
	1,031.8	933.6	914.4	914.4				914.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>941.6</u>	<u>852.6</u>	<u>833.2</u>	<u>833.2</u>				<u>833.2</u>
	941.6	852.6	833.2	833.2				833.2
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>10.0</u>	<u>10.0</u>	<u>9.0</u>				<u>9.0</u>
	12.0	11.0	11.0	10.0				10.0

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

*Base adjustments include (1.0) NSF FTE Labor Market Analyst to reflect a complement reduction.

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

60-01-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	54.1	55.2	55.3	55.3				55.3
Appropriated S/F	832.2	832.8	908.3	832.8		75.5		908.3
Non-Appropriated S/F								
	<u>886.3</u>	<u>888.0</u>	<u>963.6</u>	<u>888.1</u>		<u>75.5</u>		<u>963.6</u>
Travel								
General Funds								
Appropriated S/F	2.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds								
Appropriated S/F	818.3	989.6	944.6	989.6		-45.0		944.6
Non-Appropriated S/F								
	<u>818.3</u>	<u>989.6</u>	<u>944.6</u>	<u>989.6</u>		<u>-45.0</u>		<u>944.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	35.9	66.0	46.0	66.0		-20.0		46.0
Non-Appropriated S/F								
	<u>35.9</u>	<u>66.0</u>	<u>46.0</u>	<u>66.0</u>		<u>-20.0</u>		<u>46.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.3	30.5	20.0	30.5		-10.5		20.0
Non-Appropriated S/F								
	<u>7.3</u>	<u>30.5</u>	<u>20.0</u>	<u>30.5</u>		<u>-10.5</u>		<u>20.0</u>
TOTAL								
General Funds	54.1	55.2	55.3	55.3				55.3
Appropriated S/F	1,695.9	1,925.9	1,925.9	1,925.9				1,925.9
Non-Appropriated S/F								
	<u>1,750.0</u>	<u>1,981.1</u>	<u>1,981.2</u>	<u>1,981.2</u>				<u>1,981.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,723.2	1,925.9	1,925.9	1,925.9				1,925.9
Non-Appropriated S/F								
	<u>1,723.2</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	1.4	1.4	1.4				1.4
Appropriated S/F	18.1	20.2	20.2	19.2				19.2
Non-Appropriated S/F		11.4	11.4	10.4				10.4
	<u>19.0</u>	<u>33.0</u>	<u>33.0</u>	<u>31.0</u>				<u>31.0</u>

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

60-01-40					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

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

*Base adjustments include (1.0) ASF FTE Computer Operations Supervisor I and (1.0) NSF FTE Application Programmer to reflect complement reductions.

*Recommend structural changes of \$75.5 ASF in Personnel Costs, (\$45.0) ASF in Contractual Services, (\$20.0) ASF in Supplies and Materials, and (\$10.5) ASF in Capital Outlay to reflect projected expenditures.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	186.8	188.3	188.3	188.3				188.3
Non-Appropriated S/F	<u>7,160.1</u>	<u>7,125.9</u>	<u>7,125.9</u>	<u>7,125.9</u>				<u>7,125.9</u>
	7,346.9	7,314.2	7,314.2	7,314.2				7,314.2
Travel								
General Funds								
Appropriated S/F	0.3	0.1	0.1	0.1				0.1
Non-Appropriated S/F	<u>41.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	41.4	30.1	30.1	30.1				30.1
Contractual Services								
General Funds								
Appropriated S/F	144.3	210.9	210.9	210.9				210.9
Non-Appropriated S/F	<u>22,241.2</u>	<u>3,748.3</u>	<u>3,748.3</u>	<u>3,748.3</u>				<u>3,748.3</u>
	22,385.5	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>10.6</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
	10.6	13.3	13.3	13.3				13.3
Supplies and Materials								
General Funds								
Appropriated S/F	0.7	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>155.7</u>	<u>86.2</u>	<u>86.2</u>	<u>86.2</u>				<u>86.2</u>
	156.4	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>79.1</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
	79.4	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		71.9	71.9	71.9				71.9
Non-Appropriated S/F		<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
TOTAL								
General Funds								
Appropriated S/F	332.4	476.9	476.9	476.9				476.9
Non-Appropriated S/F	<u>29,687.8</u>	<u>16,407.8</u>	<u>16,407.8</u>	<u>16,407.8</u>				<u>16,407.8</u>
	30,020.2	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 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,418.3	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	31,483.1	18,358.1	18,358.1	18,358.1				18,358.1
	36,901.4	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	124.0	124.0	124.0				124.0
	132.0	127.0	127.0	127.0				127.0

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of Workers' Compensation								
General Funds								
Appropriated S/F	38.0	37.0	37.0	37.0	3,760.0	4,051.3	4,374.3	4,374.3
Non-Appropriated S/F					5,867.8	6,250.0	6,250.0	6,250.0
	38.0	37.0	37.0	37.0	9,627.8	10,301.3	10,624.3	10,624.3
Labor Law Enforcement								
General Funds	6.0	6.0	6.0	6.0	350.2	412.1	392.7	392.7
Appropriated S/F	11.0	11.0	11.0	11.0	984.8	1,239.7	1,224.7	1,224.7
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0	1,335.0	1,651.8	1,617.4	1,617.4
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5	114.5	125.2	140.2	140.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5	450.2	496.6	516.7	516.7
	9.0	9.0	9.0	9.0	564.7	621.8	656.9	656.9
Anti-Discrimination								
General Funds	5.0	5.0	5.0	5.0	330.5	325.8	346.4	346.4
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	279.1	260.9	267.7	267.7
	8.0	8.0	8.0	8.0	609.6	586.7	614.1	614.1
TOTAL								
General Funds	11.0	11.0	11.0	11.0	680.7	737.9	739.1	739.1
Appropriated S/F	51.5	50.5	50.5	50.5	4,859.3	5,416.2	5,739.2	5,739.2
Non-Appropriated S/F	9.5	9.5	9.5	9.5	6,597.1	7,007.5	7,034.4	7,034.4
	72.0	71.0	71.0	71.0	12,137.1	13,161.6	13,512.7	13,512.7

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

60-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,756.1	3,108.0	3,181.0	3,108.0			73.0	3,181.0
Non-Appropriated S/F								
	<u>2,756.1</u>	<u>3,108.0</u>	<u>3,181.0</u>	<u>3,108.0</u>			<u>73.0</u>	<u>3,181.0</u>
Travel								
General Funds								
Appropriated S/F	11.4	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>11.4</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds								
Appropriated S/F	909.9	855.1	1,105.1	855.1			250.0	1,105.1
Non-Appropriated S/F	5,867.8							
	<u>6,777.7</u>	<u>855.1</u>	<u>1,105.1</u>	<u>855.1</u>			<u>250.0</u>	<u>1,105.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	24.6	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>24.6</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	58.0	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>58.0</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	3,760.0	4,051.3	4,374.3	4,051.3			323.0	4,374.3
Non-Appropriated S/F	5,867.8	6,250.0	6,250.0	6,250.0				6,250.0
	<u>9,627.8</u>	<u>10,301.3</u>	<u>10,624.3</u>	<u>10,301.3</u>			<u>323.0</u>	<u>10,624.3</u>
IPU REVENUES								
General Funds	1,814.1	1,600.0	1,800.0	1,800.0				1,800.0
Appropriated S/F	5,097.9	4,051.3	4,374.3	4,374.3				4,374.3
Non-Appropriated S/F	6,325.2	6,250.0	6,250.0	6,250.0				6,250.0
	<u>13,237.2</u>	<u>11,901.3</u>	<u>12,424.3</u>	<u>12,424.3</u>				<u>12,424.3</u>

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

60-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds								
Appropriated S/F	38.0	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>38.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>

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

*Recommend enhancements of \$73.0 ASF in Personnel Costs for health care provider services associated with House Bill 373; and \$250.0 ASF in Contractual Services for consultation and actuarial services associated with House Bill 373.

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

60-07-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	310.8	373.3	353.9	373.9		-20.0		353.9
Appropriated S/F	726.2	879.2	864.2	879.2		-15.0		864.2
Non-Appropriated S/F								
	<u>1,037.0</u>	<u>1,252.5</u>	<u>1,218.1</u>	<u>1,253.1</u>		<u>-35.0</u>		<u>1,218.1</u>
Travel								
General Funds								
Appropriated S/F	1.2	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>1.2</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Contractual Services								
General Funds	33.6	33.0	33.0	33.0				33.0
Appropriated S/F	250.1	332.5	332.5	332.5				332.5
Non-Appropriated S/F								
	<u>283.7</u>	<u>365.5</u>	<u>365.5</u>	<u>365.5</u>				<u>365.5</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	7.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>7.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	350.2	412.1	392.7	412.7		-20.0		392.7
Appropriated S/F	984.8	1,239.7	1,224.7	1,239.7		-15.0		1,224.7
Non-Appropriated S/F								
	<u>1,335.0</u>	<u>1,651.8</u>	<u>1,617.4</u>	<u>1,652.4</u>		<u>-35.0</u>		<u>1,617.4</u>
IPU REVENUES								
General Funds	6.1	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>6.1</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>

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

60-07-02					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

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

*Recommend structural changes of (\$15.0) ASF in Personnel Costs to Office of Safety and Health Administration/Bureau of Labor Statistics (60-07-03) to reflect projected expenditures; and (\$20.0) in Personnel Costs to Anti-Discrimination (60-07-04) to reflect projected expenditures.

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

60-07-03

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	92.5	92.5	107.5	92.5		15.0		107.5
Non-Appropriated S/F	<u>296.1</u>	<u>352.2</u>	<u>352.2</u>	<u>352.2</u>				<u>352.2</u>
	388.6	444.7	459.7	444.7		15.0		459.7
Travel								
General Funds								
Appropriated S/F	0.8	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>8.2</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>				<u>34.5</u>
	9.0	36.5	36.5	36.5				36.5
Contractual Services								
General Funds								
Appropriated S/F	19.8	29.0	29.0	29.0				29.0
Non-Appropriated S/F	<u>121.2</u>	<u>96.9</u>	<u>117.0</u>	<u>117.0</u>				<u>117.0</u>
	141.0	125.9	146.0	146.0				146.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
	1.3							
Supplies and Materials								
General Funds								
Appropriated S/F	1.4	1.7	1.7	1.7				1.7
Non-Appropriated S/F	<u>23.4</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
	24.8	14.7	14.7	14.7				14.7
TOTAL								
General Funds								
Appropriated S/F	114.5	125.2	140.2	125.2		15.0		140.2
Non-Appropriated S/F	<u>450.2</u>	<u>496.6</u>	<u>516.7</u>	<u>516.7</u>				<u>516.7</u>
	564.7	621.8	656.9	641.9		15.0		656.9
IPU REVENUES								
General Funds								
Appropriated S/F		125.2	140.2	140.2				140.2
Non-Appropriated S/F	<u>450.3</u>	<u>496.6</u>	<u>516.7</u>	<u>516.7</u>				<u>516.7</u>
	450.3	621.8	656.9	656.9				656.9
POSITIONS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
	9.0	9.0	9.0	9.0				9.0

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

*Recommend structural change of \$15.0 ASF in Personnel Costs from Office of Labor Law Enforcement (60-07-02) to reflect projected expenditures.

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

60-07-04

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	300.5	295.9	316.5	296.5		20.0		316.5
Appropriated S/F								
Non-Appropriated S/F	195.8	202.4	202.4	202.4				202.4
	496.3	498.3	518.9	498.9		20.0		518.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4	1.5	1.5	1.5				1.5
	2.4	1.5	1.5	1.5				1.5
Contractual Services								
General Funds	30.0	29.9	29.9	29.9				29.9
Appropriated S/F								
Non-Appropriated S/F	75.2	53.1	59.9	59.9				59.9
	105.2	83.0	89.8	89.8				89.8
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4	3.9	3.9	3.9				3.9
	4.4	3.9	3.9	3.9				3.9
TOTAL								
General Funds	330.5	325.8	346.4	326.4		20.0		346.4
Appropriated S/F								
Non-Appropriated S/F	279.1	260.9	267.7	267.7				267.7
	609.6	586.7	614.1	594.1		20.0		614.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	278.8	260.9	267.7	267.7				267.7
	278.8	260.9	267.7	267.7				267.7
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	8.0	8.0	8.0	8.0				8.0

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

*Recommend structural change of \$20.0 in Personnel Costs from Office of Labor Law Enforcement (60-07-02) to reflect projected expenditures.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00					DOLLARS			
Programs	POSITIONS				FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend				
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	4,362.4	4,380.1	4,380.3	4,380.3
Appropriated S/F	5.6	4.5	4.5	4.5	471.2	895.6	895.6	895.6
Non-Appropriated S/F	80.4	76.5	76.5	76.5	11,668.6	12,219.8	12,691.3	12,691.3
	88.0	83.0	83.0	83.0	16,502.2	17,495.5	17,967.2	17,967.2
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0	6,975.7	8,058.1	8,058.1	8,058.1
	49.0	49.0	49.0	49.0	6,975.7	8,058.1	8,058.1	8,058.1
TOTAL								
General Funds	2.0	2.0	2.0	2.0	4,362.4	4,380.1	4,380.3	4,380.3
Appropriated S/F	5.6	4.5	4.5	4.5	471.2	895.6	895.6	895.6
Non-Appropriated S/F	129.4	125.5	125.5	125.5	18,644.3	20,277.9	20,749.4	20,749.4
	137.0	132.0	132.0	132.0	23,477.9	25,553.6	26,025.3	26,025.3

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	123.5	126.2	126.4	126.4				126.4
Appropriated S/F	387.7	599.4	599.4	599.4				599.4
Non-Appropriated S/F	4,699.5	4,807.4	4,990.9	4,990.9				4,990.9
	5,210.7	5,533.0	5,716.7	5,716.7				5,716.7
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	45.0	45.2	45.2	45.2				45.2
	45.3	45.7	45.7	45.7				45.7
Contractual Services								
General Funds	3,615.6	3,615.8	3,615.8	3,615.8				3,615.8
Appropriated S/F	75.7	221.2	221.2	221.2				221.2
Non-Appropriated S/F	5,801.0	6,533.5	6,786.5	6,786.5				6,786.5
	9,492.3	10,370.5	10,623.5	10,623.5				10,623.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.1	8.8	8.8	8.8				8.8
	5.1	8.8	8.8	8.8				8.8
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	7.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F	738.4	796.9	831.9	831.9				831.9
	823.1	948.8	983.8	983.8				983.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	379.6	28.0	28.0	28.0				28.0
	379.6	28.0	28.0	28.0				28.0
Sheltered Workshop								
General Funds	546.1	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F								
	546.1	560.7	560.7	560.7				560.7
TOTAL								
General Funds	4,362.4	4,380.1	4,380.3	4,380.3				4,380.3
Appropriated S/F	471.2	895.6	895.6	895.6				895.6
Non-Appropriated S/F	11,668.6	12,219.8	12,691.3	12,691.3				12,691.3
	16,502.2	17,495.5	17,967.2	17,967.2				17,967.2

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

60-08-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	2.4							
Appropriated S/F	997.0	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	12,259.6	12,219.8	12,691.3	12,691.3				12,691.3
	13,259.0	13,589.0	14,060.5	14,060.5				14,060.5
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.6	4.5	4.5	4.5				4.5
Non-Appropriated S/F	80.4	76.5	76.5	76.5				76.5
	88.0	83.0	83.0	83.0				83.0

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

60-08-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,782.9	2,953.7	2,953.7	2,953.7				2,953.7
	2,782.9	2,953.7	2,953.7	2,953.7				2,953.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.7	2.0	2.0	2.0				2.0
	7.7	2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,142.8	5,082.3	5,082.3	5,082.3				5,082.3
	4,142.8	5,082.3	5,082.3	5,082.3				5,082.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.0	16.3	16.3	16.3				16.3
	26.0	16.3	16.3	16.3				16.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.3	3.8	3.8	3.8				3.8
	16.3	3.8	3.8	3.8				3.8
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,975.7	8,058.1	8,058.1	8,058.1				8,058.1
	6,975.7	8,058.1	8,058.1	8,058.1				8,058.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,975.8	8,058.1	8,058.1	8,058.1				8,058.1
	6,975.8	8,058.1	8,058.1	8,058.1				8,058.1
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 2015 level of service.

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

60-09-20

Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,201.9	1,171.3	1,174.0	1,174.0				1,174.0
Appropriated S/F	256.4	301.6	301.6	301.6				301.6
Non-Appropriated S/F	<u>3,687.7</u>	<u>3,806.6</u>	<u>3,806.6</u>	<u>3,806.6</u>				<u>3,806.6</u>
	5,146.0	5,279.5	5,282.2	5,282.2				5,282.2
Travel								
General Funds	3.3	3.4	3.4	3.4				3.4
Appropriated S/F	2.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>28.1</u>	<u>56.2</u>	<u>56.2</u>	<u>56.2</u>				<u>56.2</u>
	34.0	64.6	64.6	64.6				64.6
Contractual Services								
General Funds	573.9	648.5	748.3	648.4				648.4
Appropriated S/F	96.7	102.9	102.9	102.9				102.9
Non-Appropriated S/F	<u>8,454.2</u>	<u>3,971.5</u>	<u>8,855.7</u>	<u>8,855.7</u>				<u>8,855.7</u>
	9,124.8	4,722.9	9,706.9	9,607.0				9,607.0
Energy								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	<u>7.1</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
	8.0	7.2	7.2	7.2				7.2
Supplies and Materials								
General Funds	21.4	21.4	21.4	21.4				21.4
Appropriated S/F	19.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>221.2</u>	<u>61.6</u>	<u>61.6</u>	<u>61.6</u>				<u>61.6</u>
	261.7	103.0	103.0	103.0				103.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
		25.0	25.0	25.0				25.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>4,884.2</u>						
		4,884.2						
Summer Youth Program								
General Funds	625.0	625.0	625.0	625.0				625.0
Appropriated S/F								
Non-Appropriated S/F	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>				<u>625.0</u>
	625.0	625.0	625.0	625.0				625.0
Blue Collar Skills								
General Funds								
Appropriated S/F	2,970.4	3,430.0	3,430.0	3,430.0				3,430.0
Non-Appropriated S/F	<u>2,970.4</u>	<u>3,430.0</u>	<u>3,430.0</u>	<u>3,430.0</u>				<u>3,430.0</u>
	2,970.4	3,430.0	3,430.0	3,430.0				3,430.0

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

60-09-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
Workforce Development								
General Funds		900.0	900.0	900.0				900.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
TOTAL								
General Funds	3,385.4	4,329.5	4,432.0	4,332.1				4,332.1
Appropriated S/F	3,345.2	3,859.5	3,859.5	3,859.5				3,859.5
Non-Appropriated S/F	<u>12,398.3</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
	19,128.9	21,000.4	21,102.9	21,003.0				21,003.0
IPU REVENUES								
General Funds								
Appropriated S/F		4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	<u>11,734.5</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u>13,997.5</u>
	11,734.5	18,497.9	18,497.9	18,497.9				18,497.9
POSITIONS								
General Funds	24.0	23.5	23.5	23.5				23.5
Appropriated S/F	4.0	4.5	4.5	4.0				4.0
Non-Appropriated S/F	<u>67.0</u>	<u>65.0</u>	<u>65.0</u>	<u>64.5</u>				<u>64.5</u>
	95.0	93.0	93.0	92.0				92.0

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

*Base adjustments include (0.5) ASF FTE Accounting Specialist and (0.5) NSF FTE Accounting Specialist to reflect a complement reduction; and (\$0.1) in Contractual Services to reflect projected fuel expenditures.

*Do not recommend enhancement of \$99.8 in Contractual Services.