

**LABOR
DEPARTMENT SUMMARY**

60-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend				
Administration								
General Funds	4.7	4.7	4.7	4.7	520.0	529.2	537.7	537.7
Appropriated S/F	29.9	27.9	27.9	27.9	2,695.3	3,137.6	3,137.6	3,137.6
Non-Appropriated S/F	21.4	20.4	20.4	20.4	770.5	833.2	833.2	833.2
	56.0	53.0	53.0	53.0	3,985.8	4,500.0	4,508.5	4,508.5
Unemployment Insurance								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	355.6	476.9	476.9	476.9
Non-Appropriated S/F	124.0	124.0	124.0	124.0	15,408.0	16,407.8	16,407.8	16,407.8
	127.0	127.0	127.0	127.0	15,763.6	16,884.7	16,884.7	16,884.7
Industrial Affairs								
General Funds	11.0	11.0	11.0	11.0	624.7	739.1	755.4	755.4
Appropriated S/F	50.5	50.5	50.5	50.5	4,804.1	5,754.2	5,754.2	5,754.2
Non-Appropriated S/F	9.5	9.5	9.5	9.5	6,038.4	7,034.4	7,082.7	7,082.7
	71.0	71.0	71.0	71.0	11,467.2	13,527.7	13,592.3	13,592.3
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	4,320.3	4,380.3	4,382.6	4,382.6
Appropriated S/F	4.5	5.5	5.5	5.5	349.0	895.6	895.6	895.6
Non-Appropriated S/F	125.5	124.5	124.5	124.5	20,131.5	20,749.4	21,296.2	21,296.2
	132.0	132.0	132.0	132.0	24,800.8	26,025.3	26,574.4	26,574.4
Employment and Training								
General Funds	23.5	23.5	23.5	23.5	3,641.7	4,132.1	4,260.5	4,162.7
Appropriated S/F	4.5	4.0	4.0	4.0	3,905.8	3,859.5	3,859.5	3,859.5
Non-Appropriated S/F	65.0	64.5	64.5	64.5	14,131.7	12,811.4	12,811.4	12,811.4
	93.0	92.0	92.0	92.0	21,679.2	20,803.0	20,931.4	20,833.6
TOTAL								
General Funds	41.2	41.2	41.2	41.2	9,106.7	9,780.7	9,936.2	9,838.4
Appropriated S/F	92.4	90.9	90.9	90.9	12,109.8	14,123.8	14,123.8	14,123.8
Non-Appropriated S/F	345.4	342.9	342.9	342.9	56,480.1	57,836.2	58,431.3	58,431.3
	479.0	475.0	475.0	475.0	77,696.6	81,740.7	82,491.3	82,393.5

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	626.7		
Special Funds					2.9			
SUBTOTAL					2.8	626.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					9,106.6	10,407.4	9,936.2	9,838.4
Special Funds					68,592.8	71,960.0	72,555.1	72,555.1
TOTAL					77,699.4	82,367.4	82,491.3	82,393.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					9,106.6	10,407.4	9,936.2	9,838.4
Special Funds					68,592.8	71,960.0	72,555.1	72,555.1
GRAND TOTAL					77,699.4	82,367.4	82,491.3	82,393.5
	(Reverted)				134.3			
	(Encumbering)				581.3			
	(Continuing)				45.4			

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00					DOLLARS			
Programs	POSITIONS							
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	2.3	2.3	2.3	2.3	375.3	392.7	397.3	397.3
Appropriated S/F	9.7	8.7	8.7	8.7	864.9	1,211.7	1,161.7	1,161.7
Non-Appropriated S/F		1.0	1.0	1.0	3.7			
	12.0	12.0	12.0	12.0	1,243.9	1,604.4	1,559.0	1,559.0
Office of Occupational and Labor Market Info								
General Funds	1.0	1.0	1.0	1.0	90.1	81.2	83.3	83.3
Appropriated S/F								
Non-Appropriated S/F	10.0	9.0	9.0	9.0	766.8	833.2	833.2	833.2
	11.0	10.0	10.0	10.0	856.9	914.4	916.5	916.5
Administrative Support								
General Funds	1.4	1.4	1.4	1.4	54.6	55.3	57.1	57.1
Appropriated S/F	20.2	19.2	19.2	19.2	1,830.4	1,925.9	1,975.9	1,975.9
Non-Appropriated S/F	11.4	10.4	10.4	10.4				
	33.0	31.0	31.0	31.0	1,885.0	1,981.2	2,033.0	2,033.0
TOTAL								
General Funds	4.7	4.7	4.7	4.7	520.0	529.2	537.7	537.7
Appropriated S/F	29.9	27.9	27.9	27.9	2,695.3	3,137.6	3,137.6	3,137.6
Non-Appropriated S/F	21.4	20.4	20.4	20.4	770.5	833.2	833.2	833.2
	56.0	53.0	53.0	53.0	3,985.8	4,500.0	4,508.5	4,508.5

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

60-01-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	172.9	190.2	194.8	194.8				194.8
Appropriated S/F	797.4	1,055.7	1,005.7	1,055.7		-50.0		1,005.7
Non-Appropriated S/F	<u>970.3</u>	<u>1,245.9</u>	<u>1,200.5</u>	<u>1,250.5</u>		<u>-50.0</u>		<u>1,200.5</u>
Travel								
General Funds								
Appropriated S/F	0.6	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>0.6</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	175.8	175.8	175.8	175.8				175.8
Appropriated S/F	33.6	110.0	110.0	110.0				110.0
Non-Appropriated S/F	<u>3.1</u>	<u>285.8</u>	<u>285.8</u>	<u>285.8</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	8.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>0.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	25.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>25.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	375.3	392.7	397.3	397.3				397.3
Appropriated S/F	864.9	1,211.7	1,161.7	1,211.7		-50.0		1,161.7
Non-Appropriated S/F	<u>3.7</u>	<u>1,604.4</u>	<u>1,559.0</u>	<u>1,609.0</u>		<u>-50.0</u>		<u>1,559.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	657.1	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F	<u>2.2</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	9.7	8.7	8.7	8.7				8.7
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	12.0	12.0	12.0	12.0				12.0

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

*Recommend structural change of (\$50.0) ASF in Personnel Costs to Administrative Support (60-01-40) to reflect projected expenditures.

**LABOR
ADMINISTRATION
OFFICE OF OCCUPATIONAL AND LABOR MARKET INFO
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	80.1	81.2	83.3	83.3				83.3
Appropriated S/F								
Non-Appropriated S/F	<u>511.1</u>	<u>648.4</u>	<u>648.4</u>	<u>648.4</u>				<u>648.4</u>
	591.2	729.6	731.7	731.7				731.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.9</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
	3.9	8.7	8.7	8.7				8.7
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	<u>244.8</u>	<u>169.3</u>	<u>169.3</u>	<u>169.3</u>				<u>169.3</u>
	254.8	169.3	169.3	169.3				169.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
	7.0	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	90.1	81.2	83.3	83.3				83.3
Appropriated S/F								
Non-Appropriated S/F	<u>766.8</u>	<u>833.2</u>	<u>833.2</u>	<u>833.2</u>				<u>833.2</u>
	856.9	914.4	916.5	916.5				916.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>766.8</u>	<u>833.2</u>	<u>833.2</u>	<u>833.2</u>				<u>833.2</u>
	766.8	833.2	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>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
	11.0	10.0	10.0	10.0				10.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

60-01-40								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	54.6	55.3	57.1	57.1				57.1
Appropriated S/F	867.7	908.3	958.3	908.3		50.0		958.3
Non-Appropriated S/F								
	<u>922.3</u>	<u>963.6</u>	<u>1,015.4</u>	<u>965.4</u>		<u>50.0</u>		<u>1,015.4</u>
Travel								
General Funds								
Appropriated S/F	1.9	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds								
Appropriated S/F	898.6	944.6	944.6	944.6				944.6
Non-Appropriated S/F								
	<u>898.6</u>	<u>944.6</u>	<u>944.6</u>	<u>944.6</u>				<u>944.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	45.2	46.0	46.0	46.0				46.0
Non-Appropriated S/F								
	<u>45.2</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	17.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	54.6	55.3	57.1	57.1				57.1
Appropriated S/F	1,830.4	1,925.9	1,975.9	1,925.9		50.0		1,975.9
Non-Appropriated S/F								
	<u>1,885.0</u>	<u>1,981.2</u>	<u>2,033.0</u>	<u>1,983.0</u>		<u>50.0</u>		<u>2,033.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,748.7	1,925.9	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F								
	<u>1,748.7</u>	<u>1,925.9</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
POSITIONS								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F	20.2	19.2	19.2	19.2				19.2
Non-Appropriated S/F								
	<u>11.4</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
	33.0	31.0	31.0	31.0				31.0

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

*Recommend structural change of \$50.0 ASF in Personnel Costs from Office of the Secretary (60-01-10) to reflect projected expenditures.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	180.6	188.3	188.3	188.3				188.3
Non-Appropriated S/F	7,335.9	7,125.9	7,125.9	7,125.9				7,125.9
	7,516.5	7,314.2	7,314.2	7,314.2				7,314.2
Travel								
General Funds								
Appropriated S/F	0.2	0.1	0.1	0.1				0.1
Non-Appropriated S/F	31.2	30.0	30.0	30.0				30.0
	31.4	30.1	30.1	30.1				30.1
Contractual Services								
General Funds								
Appropriated S/F	123.4	210.9	210.9	210.9				210.9
Non-Appropriated S/F	7,864.5	3,748.3	3,748.3	3,748.3				3,748.3
	7,987.9	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	9.0	12.3	12.3	12.3				12.3
	9.0	13.3	13.3	13.3				13.3
Supplies and Materials								
General Funds								
Appropriated S/F	1.2	2.5	2.5	2.5				2.5
Non-Appropriated S/F	137.9	86.2	86.2	86.2				86.2
	139.1	88.7	88.7	88.7				88.7
Capital Outlay								
General Funds								
Appropriated S/F	0.2	2.2	2.2	2.2				2.2
Non-Appropriated S/F	29.5	104.4	104.4	104.4				104.4
	29.7	106.6	106.6	106.6				106.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,300.7	5,300.7	5,300.7				5,300.7
		5,300.7	5,300.7	5,300.7				5,300.7
Revenue Refund								
General Funds								
Appropriated S/F	50.0	71.9	71.9	71.9				71.9
Non-Appropriated S/F	50.0	71.9	71.9	71.9				71.9
TOTAL								
General Funds								
Appropriated S/F	355.6	476.9	476.9	476.9				476.9
Non-Appropriated S/F	15,408.0	16,407.8	16,407.8	16,407.8				16,407.8
	15,763.6	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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	4,950.2	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	18,641.8	18,358.1	18,358.1	18,358.1				18,358.1
	23,592.0	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	124.0	124.0	124.0	124.0				124.0
	127.0	127.0	127.0	127.0				127.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00								
Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of Workers' Compensation								
General Funds								
Appropriated S/F	37.0	37.0	37.0	37.0	3,682.8	4,374.3	4,374.3	4,374.3
Non-Appropriated S/F					5,224.4	6,250.0	6,250.0	6,250.0
	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>8,907.2</u>	<u>10,624.3</u>	<u>10,624.3</u>	<u>10,624.3</u>
Labor Law Enforcement								
General Funds	6.0	6.0	6.0	6.0	325.9	392.7	402.0	402.0
Appropriated S/F	11.0	11.0	11.0	11.0	1,009.6	1,239.7	1,239.7	1,239.7
Non-Appropriated S/F					10.0			
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,345.5</u>	<u>1,632.4</u>	<u>1,641.7</u>	<u>1,641.7</u>
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5	111.7	140.2	140.2	140.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5	501.5	516.7	518.7	518.7
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>613.2</u>	<u>656.9</u>	<u>658.9</u>	<u>658.9</u>
Anti-Discrimination								
General Funds	5.0	5.0	5.0	5.0	298.8	346.4	353.4	353.4
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	302.5	267.7	314.0	314.0
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>601.3</u>	<u>614.1</u>	<u>667.4</u>	<u>667.4</u>
TOTAL								
General Funds	11.0	11.0	11.0	11.0	624.7	739.1	755.4	755.4
Appropriated S/F	50.5	50.5	50.5	50.5	4,804.1	5,754.2	5,754.2	5,754.2
Non-Appropriated S/F	9.5	9.5	9.5	9.5	6,038.4	7,034.4	7,082.7	7,082.7
	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>11,467.2</u>	<u>13,527.7</u>	<u>13,592.3</u>	<u>13,592.3</u>

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

60-07-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,702.8	3,181.0	3,181.0	3,181.0				3,181.0
Non-Appropriated S/F								
	<u>2,702.8</u>	<u>3,181.0</u>	<u>3,181.0</u>	<u>3,181.0</u>				<u>3,181.0</u>
Travel								
General Funds								
Appropriated S/F	8.6	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>8.6</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds								
Appropriated S/F	938.9	1,105.1	1,105.1	1,105.1				1,105.1
Non-Appropriated S/F	5,224.4							
	<u>6,163.3</u>	<u>1,105.1</u>	<u>1,105.1</u>	<u>1,105.1</u>				<u>1,105.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	20.2	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>20.2</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	12.3	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>12.3</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	3,682.8	4,374.3	4,374.3	4,374.3				4,374.3
Non-Appropriated S/F	5,224.4	6,250.0	6,250.0	6,250.0				6,250.0
	<u>8,907.2</u>	<u>10,624.3</u>	<u>10,624.3</u>	<u>10,624.3</u>				<u>10,624.3</u>
IPU REVENUES								
General Funds	1,950.0	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated S/F	4,958.5	4,374.3	4,374.3	4,374.3				4,374.3
Non-Appropriated S/F	6,148.7	6,250.0	6,250.0	6,250.0				6,250.0
	<u>13,057.2</u>	<u>12,424.3</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	37.0	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>37.0</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 base funding to maintain Fiscal Year 2016 level of service.

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

60-07-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	287.1	353.9	363.2	363.2				363.2
Appropriated S/F	732.4	879.2	879.2	879.2				879.2
Non-Appropriated S/F								
	<u>1,019.5</u>	<u>1,233.1</u>	<u>1,242.4</u>	<u>1,242.4</u>				<u>1,242.4</u>
Travel								
General Funds								
Appropriated S/F	0.4	13.0	3.0	13.0		-10.0		3.0
Non-Appropriated S/F								
	<u>0.4</u>	<u>13.0</u>	<u>3.0</u>	<u>13.0</u>		<u>-10.0</u>		<u>3.0</u>
Contractual Services								
General Funds	33.0	33.0	33.0	33.0				33.0
Appropriated S/F	270.5	332.5	342.5	332.5		10.0		342.5
Non-Appropriated S/F	10.0							
	<u>313.5</u>	<u>365.5</u>	<u>375.5</u>	<u>365.5</u>		<u>10.0</u>		<u>375.5</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	6.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>6.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	325.9	392.7	402.0	402.0				402.0
Appropriated S/F	1,009.6	1,239.7	1,239.7	1,239.7				1,239.7
Non-Appropriated S/F	10.0							
	<u>1,345.5</u>	<u>1,632.4</u>	<u>1,641.7</u>	<u>1,641.7</u>				<u>1,641.7</u>
IPU REVENUES								
General Funds	16.9	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	43.8							
	<u>60.7</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 structural changes of (\$10.0) ASF in Travel and \$10.0 ASF in Contractual Services to reflect projected expenditures.

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

60-07-03

Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	92.1	107.5	107.5	107.5				107.5
Non-Appropriated S/F	308.7	352.2	352.2	352.2				352.2
	400.8	459.7	459.7	459.7				459.7
Travel								
General Funds								
Appropriated S/F	0.6	2.0	2.0	2.0				2.0
Non-Appropriated S/F	28.5	34.5	34.5	34.5				34.5
	29.1	36.5	36.5	36.5				36.5
Contractual Services								
General Funds								
Appropriated S/F	19.0	29.0	29.0	29.0				29.0
Non-Appropriated S/F	124.8	117.0	119.0	119.0				119.0
	143.8	146.0	148.0	148.0				148.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2							
Supplies and Materials								
General Funds								
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F	38.3	13.0	13.0	13.0				13.0
	38.3	14.7	14.7	14.7				14.7
TOTAL								
General Funds								
Appropriated S/F	111.7	140.2	140.2	140.2				140.2
Non-Appropriated S/F	501.5	516.7	518.7	518.7				518.7
	613.2	656.9	658.9	658.9				658.9
IPU REVENUES								
General Funds								
Appropriated S/F		140.2	140.2	140.2				140.2
Non-Appropriated S/F	501.3	516.7	518.7	518.7				518.7
	501.3	656.9	658.9	658.9				658.9
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 base funding to maintain Fiscal Year 2016 level of service.

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

60-07-04

Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	268.9	316.5	323.5	323.5				323.5
Appropriated S/F								
Non-Appropriated S/F	<u>185.6</u>	<u>202.4</u>	<u>202.4</u>	<u>202.4</u>				<u>202.4</u>
	454.5	518.9	525.9	525.9				525.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	1.5	1.5	1.5	1.5				1.5
Contractual Services								
General Funds	29.9	29.9	29.9	29.9				29.9
Appropriated S/F								
Non-Appropriated S/F	<u>106.0</u>	<u>59.9</u>	<u>94.1</u>	<u>94.1</u>				<u>94.1</u>
	135.9	89.8	124.0	124.0				124.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>							
	1.2							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.2</u>	<u>3.9</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
	8.2	3.9	16.0	16.0				16.0
TOTAL								
General Funds	298.8	346.4	353.4	353.4				353.4
Appropriated S/F								
Non-Appropriated S/F	<u>302.5</u>	<u>267.7</u>	<u>314.0</u>	<u>314.0</u>				<u>314.0</u>
	601.3	614.1	667.4	667.4				667.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>302.9</u>	<u>267.7</u>	<u>314.0</u>	<u>314.0</u>				<u>314.0</u>
	302.9	267.7	314.0	314.0				314.0
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 2016 level of service.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00								
Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Vocational Rehabilitation Services								
General Funds	2.0	2.0	2.0	2.0	4,320.3	4,380.3	4,382.6	4,382.6
Appropriated S/F	4.5	5.5	5.5	5.5	349.0	895.6	895.6	895.6
Non-Appropriated S/F	<u>76.5</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>	<u>13,080.8</u>	<u>12,691.3</u>	<u>13,238.1</u>	<u>13,238.1</u>
	83.0	83.0	83.0	83.0	17,750.1	17,967.2	18,516.3	18,516.3
Disability Determination Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>7,050.7</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>
	49.0	49.0	49.0	49.0	7,050.7	8,058.1	8,058.1	8,058.1
TOTAL								
General Funds	2.0	2.0	2.0	2.0	4,320.3	4,380.3	4,382.6	4,382.6
Appropriated S/F	4.5	5.5	5.5	5.5	349.0	895.6	895.6	895.6
Non-Appropriated S/F	<u>125.5</u>	<u>124.5</u>	<u>124.5</u>	<u>124.5</u>	<u>20,131.5</u>	<u>20,749.4</u>	<u>21,296.2</u>	<u>21,296.2</u>
	132.0	132.0	132.0	132.0	24,800.8	26,025.3	26,574.4	26,574.4

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	108.5	126.4	128.7	128.7				128.7
Appropriated S/F	299.8	599.4	599.4	599.4				599.4
Non-Appropriated S/F	4,822.7	4,990.9	4,990.9	4,990.9				4,990.9
	5,231.0	5,716.7	5,719.0	5,719.0				5,719.0
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	46.8	45.2	45.2	45.2				45.2
	47.1	45.7	45.7	45.7				45.7
Contractual Services								
General Funds	3,575.1	3,615.8	3,615.8	3,615.8				3,615.8
Appropriated S/F	41.8	221.2	221.2	221.2				221.2
Non-Appropriated S/F	6,716.1	6,786.5	7,183.3	7,183.3				7,183.3
	10,333.0	10,623.5	11,020.3	11,020.3				11,020.3
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6	8.8	8.8	8.8				8.8
	3.6	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	7.4	75.0	75.0	75.0				75.0
Non-Appropriated S/F	836.9	831.9	881.9	881.9				881.9
	921.2	983.8	1,033.8	1,033.8				1,033.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	654.7	28.0	128.0	128.0				128.0
	654.7	28.0	128.0	128.0				128.0
Sheltered Workshop								
General Funds	559.5	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F								
	559.5	560.7	560.7	560.7				560.7
TOTAL								
General Funds	4,320.3	4,380.3	4,382.6	4,382.6				4,382.6
Appropriated S/F	349.0	895.6	895.6	895.6				895.6
Non-Appropriated S/F	13,080.8	12,691.3	13,238.1	13,238.1				13,238.1
	17,750.1	17,967.2	18,516.3	18,516.3				18,516.3

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	2.6							
Appropriated S/F	1,361.6	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	13,741.1	12,691.3	13,238.1	13,238.1				13,238.1
	15,105.3	14,060.5	14,607.3	14,607.3				14,607.3
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	4.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	76.5	75.5	75.5	75.5				75.5
	83.0	83.0	83.0	83.0				83.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

**LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-08-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,625.0</u>	<u>2,953.7</u>	<u>2,953.7</u>	<u>2,953.7</u>				<u>2,953.7</u>
	2,625.0	2,953.7	2,953.7	2,953.7				2,953.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	4.4	2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,390.8</u>	<u>5,082.3</u>	<u>5,082.3</u>	<u>5,082.3</u>				<u>5,082.3</u>
	4,390.8	5,082.3	5,082.3	5,082.3				5,082.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>26.5</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
	26.5	16.3	16.3	16.3				16.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
	4.0	3.8	3.8	3.8				3.8
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7,050.7</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>				<u>8,058.1</u>
	7,050.7	8,058.1	8,058.1	8,058.1				8,058.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7,050.8</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>				<u>8,058.1</u>
	7,050.8	8,058.1	8,058.1	8,058.1				8,058.1
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>
	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 2016 level of service.

**LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,171.3	1,174.0	1,204.6	1,204.6				1,204.6
Appropriated S/F	231.6	301.6	301.6	301.6				301.6
Non-Appropriated S/F	3,638.7	3,806.6	3,806.6	3,806.6				3,806.6
	5,041.6	5,282.2	5,312.8	5,312.8				5,312.8
Travel								
General Funds	1.7	3.4	3.4	3.4				3.4
Appropriated S/F	1.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	32.5	56.2	56.2	56.2				56.2
	35.9	64.6	64.6	64.6				64.6
Contractual Services								
General Funds	678.6	648.4	746.2	648.4				648.4
Appropriated S/F	68.1	102.9	102.9	102.9				102.9
Non-Appropriated S/F	10,249.9	8,855.7	8,855.7	8,855.7				8,855.7
	10,996.6	9,607.0	9,704.8	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	6.2	6.3	6.3	6.3				6.3
	7.1	7.2	7.2	7.2				7.2
Supplies and Materials								
General Funds	13.0	21.4	21.4	21.4				21.4
Appropriated S/F	0.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F	204.4	61.6	61.6	61.6				61.6
	218.1	103.0	103.0	103.0				103.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		25.0	25.0	25.0				25.0
		25.0	25.0	25.0				25.0
Summer Youth Program								
General Funds	579.6	625.0	625.0	625.0				625.0
Appropriated S/F								
Non-Appropriated S/F								
	579.6	625.0	625.0	625.0				625.0
Blue Collar Skills								
General Funds								
Appropriated S/F	3,603.7	3,430.0	3,430.0	3,430.0				3,430.0
Non-Appropriated S/F								
	3,603.7	3,430.0	3,430.0	3,430.0				3,430.0
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

**LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Workforce Development								
General Funds	237.6	700.0	700.0	700.0				700.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>237.6</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
TOTAL								
General Funds	3,641.7	4,132.1	4,260.5	4,162.7				4,162.7
Appropriated S/F	3,905.8	3,859.5	3,859.5	3,859.5				3,859.5
Non-Appropriated S/F	<u>14,131.7</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
	21,679.2	20,803.0	20,931.4	20,833.6				20,833.6
IPU REVENUES								
General Funds								
Appropriated S/F		4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	<u>15,092.0</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u>13,997.5</u>
	15,092.0	18,497.9	18,497.9	18,497.9				18,497.9
POSITIONS								
General Funds	23.5	23.5	23.5	23.5				23.5
Appropriated S/F	4.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>65.0</u>	<u>64.5</u>	<u>64.5</u>	<u>64.5</u>				<u>64.5</u>
	93.0	92.0	92.0	92.0				92.0

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

*Do not recommend enhancement of \$97.8 in Contractual Services.