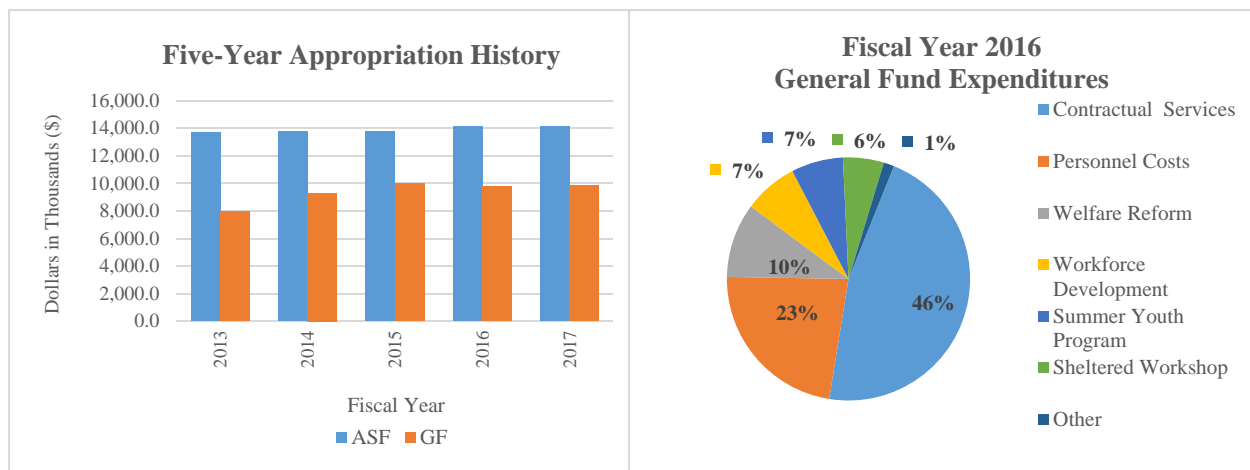




At a Glance

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and attract new industries;
- Facilitate the transition to and maintenance of economic stability for those clients temporarily in need of services;
- Serve as an active partner with other state agencies and organizations to create a statewide system of accessible and effective social and economic services;
- Provide leadership, information and resources on issues and trends affecting the workforce and the workplace; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.



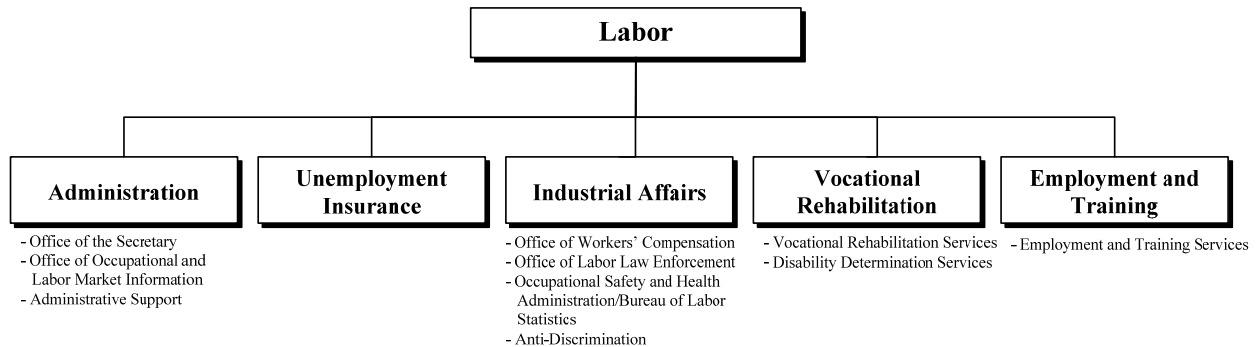
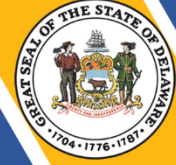
Overview

The mission of the Department of Labor (DOL) is connecting people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

On the Web

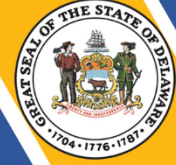
For more information about DOL, visit their website at: dol.delaware.gov.

Labor



IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
60-06-01	<i>Unemployment Insurance (UI)</i>			
	% of UI claims first payments made timely	91	93	93
	% of new employer tax accounts established timely	88	86	86
60-07-01	<i>Office of Workers' Compensation</i>			
	# of days from petition filed to hearing date	140	140	140
	# of days from hearing to decision	14	14	14
60-07-02	<i>Office of Labor Law Enforcement</i>			
	# of days to resolve wage and hour payment claims	30	30	30
	# of days to resolve prevailing wage claims	90	90	90

Labor



IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
60-07-03	Occupational Safety and Health Administration / Bureau of Labor Statistics			
	# of safety and health consultation visits	222	250	250
	# of Survey of Occupational Injuries and Illnesses	2,800	2,800	2,800
60-07-04	Anti-Discrimination			
	# of days to resolve discrimination claims	162	162	162
60-08-10	Vocational Rehabilitation Services			
	# of clients rehabilitated and employed	1,060	1,070	1,090
	\$ average weekly wage	385	395	395
	# of transition students successfully employed	350	375	400
60-08-20	Disability Determination Services (DDS)			
	# of DDS cases processed	12,682	13,000	14,400
	% accuracy rate from federal	95	95	95
60-09-20	Employment and Training Services			
	Employment rate second quarter after exit	*	*	74.2
	Employment rate fourth quarter after exit	*	*	76.1
	\$ median earnings (one quarter)	*	*	5,426
	% credential attainment	*	*	45
*New performance measure.				

**LABOR
DEPARTMENT SUMMARY**

60-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	
Administration									
General Funds	4.7	3.7	3.7	3.7	504.5	404.0	509.9	410.5	
Appropriated S/F	27.9	27.9	27.9	27.9	3,092.8	3,137.6	4,122.6	3,487.6	
Non-Appropriated S/F	20.4	20.4	20.4	20.4	913.9	833.2	844.9	844.9	
	53.0	52.0	52.0	52.0	4,511.2	4,374.8	5,477.4	4,743.0	
Unemployment Insurance									
General Funds									
Appropriated S/F	3.0	3.0	3.0	3.0	214.7	476.9	476.9	476.9	
Non-Appropriated S/F	124.0	124.0	124.0	124.0	13,524.3	16,407.8	16,407.8	16,407.8	
	127.0	127.0	127.0	127.0	13,739.0	16,884.7	16,884.7	16,884.7	
Industrial Affairs									
General Funds	11.0	5.0	5.0	5.0	673.3	353.4	360.8	359.8	
Appropriated S/F	50.5	53.5	53.5	53.5	5,146.6	5,754.2	5,924.2	5,924.2	
Non-Appropriated S/F	9.5	9.5	9.5	9.5	6,190.6	7,082.7	7,085.7	7,085.7	
	71.0	68.0	68.0	68.0	12,010.5	13,190.3	13,370.7	13,369.7	
Vocational Rehabilitation									
General Funds	2.0	2.0	2.0	2.0	4,348.6	4,382.6	4,385.3	4,384.9	
Appropriated S/F	5.5	5.5	5.5	5.5	459.6	895.6	545.6	545.6	
Non-Appropriated S/F	124.5	124.5	124.5	124.5	21,889.1	21,296.2	22,859.2	22,859.2	
	132.0	132.0	132.0	132.0	26,697.3	26,574.4	27,790.1	27,789.7	
Employment and Training									
General Funds	23.5	27.5	27.5	27.5	4,161.8	4,698.3	4,738.0	4,545.3	
Appropriated S/F	4.0	4.0	4.0	4.0	4,542.1	3,859.5	3,859.5	3,859.5	
Non-Appropriated S/F	64.5	64.5	64.5	64.5	13,771.7	12,811.4	12,811.4	12,811.4	
	92.0	96.0	96.0	96.0	22,475.6	21,369.2	21,408.9	21,216.2	
TOTAL									
General Funds	41.2	38.2	38.2	38.2	9,688.2	9,838.3	9,994.0	9,700.5	
Appropriated S/F	90.9	93.9	93.9	93.9	13,455.8	14,123.8	14,928.8	14,293.8	
Non-Appropriated S/F	342.9	342.9	342.9	342.9	56,289.6	58,431.3	60,009.0	60,009.0	
	475.0	475.0	475.0	475.0	79,433.6	82,393.4	84,931.8	84,003.3	

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	584.4		
Special Funds					4.6			
SUBTOTAL					4.1	584.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					9,687.7	10,422.7	9,994.0	9,700.5
Special Funds					69,750.0	72,555.1	74,937.8	74,302.8
TOTAL					79,437.7	82,977.8	84,931.8	84,003.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					9,687.7	10,422.7	9,994.0	9,700.5
Special Funds					69,750.0	72,555.1	74,937.8	74,302.8
GRAND TOTAL					79,437.7	82,977.8	84,931.8	84,003.3
	(Reverted)				26.1			
	(Encumbering)				584.4			
	(Continuing)							

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00					DOLLARS			
Programs	POSITIONS				FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend				
Office of the Secretary								
General Funds	2.3	1.3	1.3	1.3	357.3	263.6	365.8	266.9
Appropriated S/F	8.7	8.7	8.7	8.7	1,147.3	1,161.7	2,046.7	1,411.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0				
	12.0	11.0	11.0	11.0	1,504.6	1,425.3	2,412.5	1,678.6
Office of Occupational and Labor Market Info								
General Funds	1.0	1.0	1.0	1.0	91.3	83.3	85.4	85.1
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0	913.9	833.2	844.9	844.9
	10.0	10.0	10.0	10.0	1,005.2	916.5	930.3	930.0
Administrative Support								
General Funds	1.4	1.4	1.4	1.4	55.9	57.1	58.7	58.5
Appropriated S/F	19.2	19.2	19.2	19.2	1,945.5	1,975.9	2,075.9	2,075.9
Non-Appropriated S/F	10.4	10.4	10.4	10.4				
	31.0	31.0	31.0	31.0	2,001.4	2,033.0	2,134.6	2,134.4
TOTAL								
General Funds	4.7	3.7	3.7	3.7	504.5	404.0	509.9	410.5
Appropriated S/F	27.9	27.9	27.9	27.9	3,092.8	3,137.6	4,122.6	3,487.6
Non-Appropriated S/F	20.4	20.4	20.4	20.4	913.9	833.2	844.9	844.9
	53.0	52.0	52.0	52.0	4,511.2	4,374.8	5,477.4	4,743.0

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

60-01-10								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	154.8	61.1	64.9	64.4				64.4
Appropriated S/F	906.1	1,005.7	1,155.7	1,005.7		150.0		1,155.7
Non-Appropriated S/F								
	<u>1,060.9</u>	<u>1,066.8</u>	<u>1,220.6</u>	<u>1,070.1</u>		<u>150.0</u>		<u>1,220.1</u>
Travel								
General Funds								
Appropriated S/F	0.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>0.3</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	274.2	175.8				175.8
Appropriated S/F	226.5	110.0	845.0	110.0		100.0		210.0
Non-Appropriated S/F								
	<u>402.3</u>	<u>285.8</u>	<u>1,119.2</u>	<u>285.8</u>		<u>100.0</u>		<u>385.8</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	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	9.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>24.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	357.3	263.6	365.8	266.9				266.9
Appropriated S/F	1,147.3	1,161.7	2,046.7	1,161.7		250.0		1,411.7
Non-Appropriated S/F								
	<u>1,504.6</u>	<u>1,425.3</u>	<u>2,412.5</u>	<u>1,428.6</u>		<u>250.0</u>		<u>1,678.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,554.4	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F								
	<u>1,554.4</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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
POSITIONS								
General Funds	2.3	1.3	1.3	1.3				1.3
Appropriated S/F	8.7	8.7	8.7	8.7				8.7
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	12.0	11.0	11.0	11.0				11.0

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

*Base adjustments include (\$0.5) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of \$150.0 ASF in Personnel Costs and \$100.0 ASF in Contractual Services from Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) to reflect projected expenditures.

*Do not recommend enhancements of \$98.4 and \$635.0 ASF in Contractual Services.

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

60-01-20								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	81.3	83.3	85.4	85.1				85.1
Appropriated S/F								
Non-Appropriated S/F	570.9	648.4	649.9	649.9				649.9
	652.2	731.7	735.3	735.0				735.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.9	8.7	8.7	8.7				8.7
	7.9	8.7	8.7	8.7				8.7
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	273.3	169.3	179.5	179.5				179.5
	283.3	169.3	179.5	179.5				179.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	61.8	4.8	4.8	4.8				4.8
	61.8	4.8	4.8	4.8				4.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
		2.0	2.0	2.0				2.0
TOTAL								
General Funds	91.3	83.3	85.4	85.1				85.1
Appropriated S/F								
Non-Appropriated S/F	913.9	833.2	844.9	844.9				844.9
	1,005.2	916.5	930.3	930.0				930.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	913.8	833.2	845.0	845.0				845.0
	913.8	833.2	845.0	845.0				845.0
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0
	10.0	10.0	10.0	10.0				10.0

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

*Base adjustments include (\$0.3) in Personnel Costs to reflect a complement reduction.

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

60-01-40								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	55.9	57.1	58.7	58.5				58.5
Appropriated S/F	943.0	958.3	1,058.3	958.3		100.0		1,058.3
Non-Appropriated S/F								
	<u>998.9</u>	<u>1,015.4</u>	<u>1,117.0</u>	<u>1,016.8</u>		<u>100.0</u>		<u>1,116.8</u>
Travel								
General Funds								
Appropriated S/F	1.6	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds								
Appropriated S/F	944.3	944.6	944.6	944.6				944.6
Non-Appropriated S/F								
	<u>944.3</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	42.1	46.0	46.0	46.0				46.0
Non-Appropriated S/F								
	<u>42.1</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	14.5	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>14.5</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	55.9	57.1	58.7	58.5				58.5
Appropriated S/F	1,945.5	1,975.9	2,075.9	1,975.9		100.0		2,075.9
Non-Appropriated S/F								
	<u>2,001.4</u>	<u>2,033.0</u>	<u>2,134.6</u>	<u>2,034.4</u>		<u>100.0</u>		<u>2,134.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,977.6	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F								
	<u>1,977.6</u>	<u>2,000.0</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	19.2	19.2	19.2	19.2				19.2
Non-Appropriated S/F								
	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
	31.0	31.0	31.0	31.0				31.0

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

60-01-40					Inflation			
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend

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

*Base adjustments include (\$0.2) in Personnel Costs to reflect a complement reduction.

*Recommend structural change of \$100.0 ASF in Personnel Costs from Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) to reflect projected expenditures.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	101.3	188.3	188.3	188.3				188.3
Non-Appropriated S/F	7,339.4	7,125.9	7,125.9	7,125.9				7,125.9
	7,440.7	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	31.9	30.0	30.0	30.0				30.0
	32.0	30.1	30.1	30.1				30.1
Contractual Services								
General Funds								
Appropriated S/F	112.2	210.9	210.9	210.9				210.9
Non-Appropriated S/F	5,898.1	3,748.3	3,748.3	3,748.3				3,748.3
	6,010.3	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	12.2	12.3	12.3	12.3				12.3
	12.2	13.3	13.3	13.3				13.3
Supplies and Materials								
General Funds								
Appropriated S/F	0.9	2.5	2.5	2.5				2.5
Non-Appropriated S/F	134.4	86.2	86.2	86.2				86.2
	135.3	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	108.3	104.4	104.4	104.4				104.4
	108.5	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		71.9	71.9	71.9				71.9
Non-Appropriated S/F								
		71.9	71.9	71.9				71.9
TOTAL								
General Funds								
Appropriated S/F	214.7	476.9	476.9	476.9				476.9
Non-Appropriated S/F	13,524.3	16,407.8	16,407.8	16,407.8				16,407.8
	13,739.0	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,273.7	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	13,787.7	18,358.1	18,358.1	18,358.1				18,358.1
	19,061.4	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	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 2017 level of service.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00					DOLLARS			
Programs	POSITIONS				FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend				
Office of Workers' Compensation								
General Funds								
Appropriated S/F	37.0	37.0	37.0	37.0	3,960.4	4,374.3	4,374.3	4,374.3
Non-Appropriated S/F					5,402.0	6,250.0	6,250.0	6,250.0
	37.0	37.0	37.0	37.0	9,362.4	10,624.3	10,624.3	10,624.3
Labor Law Enforcement								
General Funds	6.0				363.2			
Appropriated S/F	11.0	14.0	14.0	14.0	1,062.3	1,239.7	1,409.7	1,409.7
Non-Appropriated S/F								
	17.0	14.0	14.0	14.0	1,425.5	1,239.7	1,409.7	1,409.7
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5	123.9	140.2	140.2	140.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5	473.7	518.7	521.7	521.7
	9.0	9.0	9.0	9.0	597.6	658.9	661.9	661.9
Anti-Discrimination								
General Funds	5.0	5.0	5.0	5.0	310.1	353.4	360.8	359.8
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	314.9	314.0	314.0	314.0
	8.0	8.0	8.0	8.0	625.0	667.4	674.8	673.8
TOTAL								
General Funds	11.0	5.0	5.0	5.0	673.3	353.4	360.8	359.8
Appropriated S/F	50.5	53.5	53.5	53.5	5,146.6	5,754.2	5,924.2	5,924.2
Non-Appropriated S/F	9.5	9.5	9.5	9.5	6,190.6	7,082.7	7,085.7	7,085.7
	71.0	68.0	68.0	68.0	12,010.5	13,190.3	13,370.7	13,369.7

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

60-07-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,782.6	3,181.0	3,181.0	3,181.0				3,181.0
Non-Appropriated S/F								
	<u>2,782.6</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	10.9	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>10.9</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds								
Appropriated S/F	1,121.4	1,105.1	1,105.1	1,105.1				1,105.1
Non-Appropriated S/F	5,402.0							
	<u>6,523.4</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	24.8	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>24.8</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	20.7	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>20.7</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	3,960.4	4,374.3	4,374.3	4,374.3				4,374.3
Non-Appropriated S/F	5,402.0	6,250.0	6,250.0	6,250.0				6,250.0
	<u>9,362.4</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	1,899.0	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated S/F	4,792.5	4,374.3	4,374.3	4,374.3				4,374.3
Non-Appropriated S/F	4,449.7	6,250.0	6,250.0	6,250.0				6,250.0
	<u>11,141.2</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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 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 2017 level of service.

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

60-07-02								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	326.9							
Appropriated S/F	733.7	879.2	1,049.2	1,049.2				1,049.2
Non-Appropriated S/F								
	<u>1,060.6</u>	<u>879.2</u>	<u>1,049.2</u>	<u>1,049.2</u>				<u>1,049.2</u>
Travel								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds	33.0							
Appropriated S/F	324.6	342.5	342.5	342.5				342.5
Non-Appropriated S/F								
	<u>357.6</u>	<u>342.5</u>	<u>342.5</u>	<u>342.5</u>				<u>342.5</u>
Energy								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	4.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	363.2							
Appropriated S/F	1,062.3	1,239.7	1,409.7	1,409.7				1,409.7
Non-Appropriated S/F								
	<u>1,425.5</u>	<u>1,239.7</u>	<u>1,409.7</u>	<u>1,409.7</u>				<u>1,409.7</u>
IPU REVENUES								
General Funds	0.8	2.0						
Appropriated S/F		1,533.4	1,703.4	1,703.4				1,703.4
Non-Appropriated S/F	46.6							
	<u>47.4</u>	<u>1,535.4</u>	<u>1,703.4</u>	<u>1,703.4</u>				<u>1,703.4</u>
POSITIONS								
General Funds	6.0							
Appropriated S/F	11.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

*Base adjustments include \$170.0 ASF in Personnel Costs to reflect a technical adjustment associated with the switch funding of positions in Fiscal Year 2017.

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

60-07-03

Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	104.2	107.5	107.5	107.5				107.5
Non-Appropriated S/F	300.9	352.2	352.2	352.2				352.2
	405.1	459.7	459.7	459.7				459.7
Travel								
General Funds								
Appropriated S/F	1.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	19.4	34.5	34.5	34.5				34.5
	20.6	36.5	36.5	36.5				36.5
Contractual Services								
General Funds								
Appropriated S/F	18.5	29.0	29.0	29.0				29.0
Non-Appropriated S/F	150.1	119.0	122.0	122.0				122.0
	168.6	148.0	151.0	151.0				151.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
Supplies and Materials								
General Funds								
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F	2.7	13.0	13.0	13.0				13.0
	2.7	14.7	14.7	14.7				14.7
TOTAL								
General Funds								
Appropriated S/F	123.9	140.2	140.2	140.2				140.2
Non-Appropriated S/F	473.7	518.7	521.7	521.7				521.7
	597.6	658.9	661.9	661.9				661.9
IPU REVENUES								
General Funds								
Appropriated S/F		140.2	140.2	140.2				140.2
Non-Appropriated S/F	473.6	518.7	521.7	521.7				521.7
	473.6	658.9	661.9	661.9				661.9
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 2017 level of service.

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

60-07-04

Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	280.2	323.5	330.9	329.9				329.9
Appropriated S/F								
Non-Appropriated S/F	<u>161.9</u>	<u>202.4</u>	<u>202.4</u>	<u>202.4</u>				<u>202.4</u>
	442.1	525.9	533.3	532.3				532.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.8</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	1.8	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>139.5</u>	<u>94.1</u>	<u>94.1</u>	<u>94.1</u>				<u>94.1</u>
	169.4	124.0	124.0	124.0				124.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
	0.6							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11.1</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
	11.1	16.0	16.0	16.0				16.0
	<u><u>11.1</u></u>	<u><u>16.0</u></u>	<u><u>16.0</u></u>	<u><u>16.0</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>16.0</u></u>
TOTAL								
General Funds	310.1	353.4	360.8	359.8				359.8
Appropriated S/F								
Non-Appropriated S/F	<u>314.9</u>	<u>314.0</u>	<u>314.0</u>	<u>314.0</u>				<u>314.0</u>
	625.0	667.4	674.8	673.8				673.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>315.2</u>	<u>314.0</u>	<u>314.0</u>	<u>314.0</u>				<u>314.0</u>
	315.2	314.0	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

*Base adjustments include (\$1.0) in Personnel Costs to reflect a complement reduction.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00								
Programs	POSITIONS				DOLLARS			
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Vocational Rehabilitation Services								
General Funds	2.0	2.0	2.0	2.0	4,348.6	4,382.6	4,385.3	4,384.9
Appropriated S/F	5.5	5.5	5.5	5.5	459.6	895.6	545.6	545.6
Non-Appropriated S/F	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>	<u>15,077.2</u>	<u>13,238.1</u>	<u>14,801.1</u>	<u>14,801.1</u>
	83.0	83.0	83.0	83.0	19,885.4	18,516.3	19,732.0	19,731.6
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>6,811.9</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>
	49.0	49.0	49.0	49.0	6,811.9	8,058.1	8,058.1	8,058.1
TOTAL								
General Funds	2.0	2.0	2.0	2.0	4,348.6	4,382.6	4,385.3	4,384.9
Appropriated S/F	5.5	5.5	5.5	5.5	459.6	895.6	545.6	545.6
Non-Appropriated S/F	<u>124.5</u>	<u>124.5</u>	<u>124.5</u>	<u>124.5</u>	<u>21,889.1</u>	<u>21,296.2</u>	<u>22,859.2</u>	<u>22,859.2</u>
	132.0	132.0	132.0	132.0	26,697.3	26,574.4	27,790.1	27,789.7

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-10								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	128.4	128.7	131.4	131.0				131.0
Appropriated S/F	386.8	599.4	449.4	599.4		-150.0		449.4
Non-Appropriated S/F	4,929.4	4,990.9	5,340.9	5,340.9				5,340.9
	5,444.6	5,719.0	5,921.7	6,071.3		-150.0		5,921.3
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	50.7	45.2	45.2	45.2				45.2
	51.2	45.7	45.7	45.7				45.7
Contractual Services								
General Funds	3,615.9	3,615.8	3,615.8	3,615.8				3,615.8
Appropriated S/F	60.6	221.2	71.2	221.2		-150.0		71.2
Non-Appropriated S/F	8,992.7	7,183.3	8,198.9	8,198.9				8,198.9
	12,669.2	11,020.3	11,885.9	12,035.9		-150.0		11,885.9
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.6	8.8	8.8	8.8				8.8
	5.6	8.8	8.8	8.8				8.8
Supplies and Materials								
General Funds	77.0	76.9	76.9	76.9				76.9
Appropriated S/F	12.2	75.0	25.0	75.0		-50.0		25.0
Non-Appropriated S/F	853.5	881.9	954.3	954.3				954.3
	942.7	1,033.8	1,056.2	1,106.2		-50.0		1,056.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	245.3	128.0	253.0	253.0				253.0
	245.3	128.0	253.0	253.0				253.0
Sheltered Workshop								
General Funds	526.8	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F								
	526.8	560.7	560.7	560.7				560.7
TOTAL								
General Funds	4,348.6	4,382.6	4,385.3	4,384.9				4,384.9
Appropriated S/F	459.6	895.6	545.6	895.6		-350.0		545.6
Non-Appropriated S/F	15,077.2	13,238.1	14,801.1	14,801.1				14,801.1
	19,885.4	18,516.3	19,732.0	20,081.6		-350.0		19,731.6

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

60-08-10								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
IPU REVENUES								
General Funds	8.8							
Appropriated S/F	625.8	1,369.2	1,019.2	1,369.2		-350.0		1,019.2
Non-Appropriated S/F	<u>15,151.5</u>	<u>13,238.1</u>	<u>14,801.1</u>	<u>14,801.1</u>				<u>14,801.1</u>
	15,786.1	14,607.3	15,820.3	16,170.3		-350.0		15,820.3
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
	83.0	83.0	83.0	83.0				83.0

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

*Base adjustments include (\$0.4) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of (\$150.0) ASF in Personnel Costs and (\$100.0) ASF in Contractual Services to Administration, Office of the Secretary (60-01-10) to reflect projected expenditures; and (\$50.0) ASF in Contractual Services and (\$50.0) ASF in Supplies and Materials to Administration, Administrative Support (60-01-40) to reflect projected expenditures.

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

60-08-20								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,711.3</u>	<u>2,953.7</u>	<u>2,953.7</u>	<u>2,953.7</u>				<u>2,953.7</u>
	2,711.3	2,953.7	2,953.7	2,953.7				2,953.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	4.3	2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,069.7</u>	<u>5,082.3</u>	<u>5,082.3</u>	<u>5,082.3</u>				<u>5,082.3</u>
	4,069.7	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>26.6</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
	26.6	16.3	16.3	16.3				16.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
		3.8	3.8	3.8				3.8
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6,811.9</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>				<u>8,058.1</u>
	6,811.9	8,058.1	8,058.1	8,058.1				8,058.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6,811.9</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>				<u>8,058.1</u>
	6,811.9	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 2017 level of service.

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

60-09-20								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	1,174.1	1,551.7	1,591.4	1,587.3				1,587.3
Appropriated S/F	272.8	301.6	301.6	301.6				301.6
Non-Appropriated S/F	3,540.5	3,806.6	3,806.6	3,806.6				3,806.6
	4,987.4	5,659.9	5,699.6	5,695.5				5,695.5
Travel								
General Funds	3.4	3.4	3.4	3.4				3.4
Appropriated S/F	1.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	31.7	56.2	56.2	56.2				56.2
	36.2	64.6	64.6	64.6				64.6
Contractual Services								
General Funds	634.2	831.1	831.1	831.1				831.1
Appropriated S/F	88.4	102.9	102.9	102.9				102.9
Non-Appropriated S/F	9,926.3	8,855.7	8,855.7	8,855.7				8,855.7
	10,648.9	9,789.7	9,789.7	9,789.7				9,789.7
Energy								
General Funds	0.9	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F	7.6	6.3	6.3	6.3				6.3
	8.5	13.0	13.0	13.0				13.0
Supplies and Materials								
General Funds	24.1	21.4	21.4	21.4				21.4
Appropriated S/F	14.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F	265.6	61.6	61.6	61.6				61.6
	304.1	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	670.4	625.0	625.0	506.4				506.4
Appropriated S/F								
Non-Appropriated S/F								
	670.4	625.0	625.0	506.4				506.4
Blue Collar Skills								
General Funds								
Appropriated S/F	4,165.4	3,430.0	3,430.0	3,430.0				3,430.0
Non-Appropriated S/F								
	4,165.4	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Workforce Development								
General Funds	695.7	700.0	700.0	630.0				630.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>695.7</u>	<u>700.0</u>	<u>700.0</u>	<u>630.0</u>				<u>630.0</u>
TOTAL								
General Funds	4,161.8	4,698.3	4,738.0	4,545.3				4,545.3
Appropriated S/F	4,542.1	3,859.5	3,859.5	3,859.5				3,859.5
Non-Appropriated S/F	<u>13,771.7</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
	22,475.6	21,369.2	21,408.9	21,216.2				21,216.2
IPU REVENUES								
General Funds								
Appropriated S/F		4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	<u>12,460.8</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u>13,997.5</u>
	12,460.8	18,497.9	18,497.9	18,497.9				18,497.9
POSITIONS								
General Funds	23.5	27.5	27.5	27.5				27.5
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>64.5</u>	<u>64.5</u>	<u>64.5</u>	<u>64.5</u>				<u>64.5</u>
	92.0	96.0	96.0	96.0				96.0

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

*Base adjustments include (\$4.1) in Personnel Costs to reflect a complement reduction; and (\$118.6) in Summer Youth Program and (\$70.0) in Workforce Development to reflect reductions in operating expenditures.