

**LAB00 DEPARTMENT OF LABOR
168 OFFICE OF THE COMMISSIONER
0030 ADMINISTRATION - LABOR**

Account: 01012A003005 ADMINISTRATION LABOR
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000	PERMANENT REGULAR	(2,004)	466	0	0	0	0	0	0
318000	PERM VACATION PAY	92	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,268)	(939)	(921)	0	0	(939)	(921)
321000	LIMITED PERIOD REGULAR	44,785	53,933	58,644	57,421	0	0	58,644	57,421
328000	LIMIT PER VACATION PAY	2,546	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,138	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,538	0	0	0	0	0	0	0
341000	PROJECT REGULAR	384	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	23	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	83	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	6	12	12	12	0	0	12	12
363100	LONGEVITY PAY	0	48	0	16	0	0	0	16
390100	HEALTH INSURANCE	9,634	9,151	10,222	10,633	0	0	10,222	10,633
390500	DENTAL INSURANCE	281	282	286	309	0	0	286	309
390600	EMPLOYEE HLTH SVS/WORKERS COMP	872	870	881	847	0	0	881	847
390800	EMPLOYER RETIREE HEALTH	2,955	2,626	3,509	3,636	0	0	3,509	3,636
391000	EMPLOYER RETIREMENT COSTS	1,680	1,453	2,897	2,839	0	0	2,897	2,839
391100	EMPLOYER GROUP LIFE	318	346	431	404	0	0	431	404
391200	EMPLOYER MEDICARE COST	727	743	838	820	0	0	838	820
396000	RETIRE UNFUNDED LIABILTY-REG	3,399	3,773	5,990	5,997	0	0	5,990	5,997
	SUB TOTAL	69,456	70,435	82,771	82,013	0	0	82,771	82,013
All Other									
410000	PROF. SERVICES, BY STATE	233,199	233,043	232,963	232,963	116,161	116,168	349,124	349,131
490000	GENERAL OPERATIONS	0	(80)	0	0	0	0	0	0
	SUB TOTAL	233,199	232,963	232,963	232,963	116,161	116,168	349,124	349,131
	TOTAL	302,655	303,398	315,734	314,976	116,161	116,168	431,895	431,144

**LAB00 DEPARTMENT OF LABOR
168 OFFICE OF THE COMMISSIONER
0030 ADMINISTRATION - LABOR**

Account: 01412A003005 ADMINISTRATION - LABOR
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
318000	PERM VACATION PAY	1,101	0	0	0	0	0	0	0
319500	ATTRITION	0	(38,980)	(11,197)	(10,962)	0	0	(11,197)	(10,962)
321000	LIMITED PERIOD REGULAR	534,867	648,976	699,653	684,993	0	0	699,653	684,993
328000	LIMIT PER VACATION PAY	31,507	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	27,265	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	18,341	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,450	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	279	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	990	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	75	107	114	115	0	0	114	115
363100	LONGEVITY PAY	5	576	0	192	0	0	0	192
390100	HEALTH INSURANCE	110,890	120,266	121,685	126,589	0	0	121,685	126,589
390500	DENTAL INSURANCE	3,246	3,392	3,471	3,618	0	0	3,471	3,618
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,017	10,378	10,458	10,072	0	0	10,458	10,072
390800	EMPLOYER RETIREE HEALTH	40,704	51,923	41,719	43,251	0	0	41,719	43,251
391000	EMPLOYER RETIREMENT COSTS	22,120	17,320	34,543	33,870	0	0	34,543	33,870
391100	EMPLOYER GROUP LIFE	3,763	4,130	5,139	4,824	0	0	5,139	4,824
391200	EMPLOYER MEDICARE COST	8,506	8,854	9,984	9,777	0	0	9,984	9,777
396000	RETIRE UNFUNDED LIABILTY-REG	46,931	44,787	71,246	71,318	0	0	71,246	71,318
	SUB TOTAL	864,058	871,729	986,815	977,657	0	0	986,815	977,657
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,296	383,738	360,127	360,297	0	0	360,127	360,297
410000	PROF. SERVICES, BY STATE	1,684,679	1,741,332	1,916,332	1,914,082	0	0	1,916,332	1,914,082
420000	TRAVEL EXPENSES, IN STATE	8,910	10,350	20,000	20,000	0	0	20,000	20,000
430000	TRAVEL EXPENSES, OUT OF STATE	8,318	15,134	25,000	25,000	0	0	25,000	25,000
450000	UTILITY SERVICES	0	1,112	1,112	1,112	0	0	1,112	1,112
460000	RENTS	129,794	137,199	140,000	140,000	0	0	140,000	140,000
470000	REPAIRS	10,127	4,714	5,102	5,102	0	0	5,102	5,102
480000	INSURANCE	1,051	1,299	1,299	1,299	0	0	1,299	1,299
490000	GENERAL OPERATIONS	6,405	46,629	46,629	46,629	0	0	46,629	46,629
500000	EMPLOYEE TRAINING	949	5,528	5,528	5,528	0	0	5,528	5,528
510000	COMMODITIES - FOOD	22	2	0	0	0	0	0	0
520000	COMMODITIES - FUEL	0	328	0	0	0	0	0	0
530000	TECHNOLOGY	343,049	315,232	275,414	277,664	0	0	275,414	277,664
560000	OFFICE & OTHER SUPPLIES	22,218	23,066	23,066	23,066	0	0	23,066	23,066
850000	TRANSFERS	0	206,002	72,056	71,886	0	0	72,056	71,886
	SUB TOTAL	2,219,816	2,891,665	2,891,665	2,891,665	0	0	2,891,665	2,891,665
	TOTAL	3,083,873	3,763,394	3,878,480	3,869,322	0	0	3,878,480	3,869,322

LAB00 DEPARTMENT OF LABOR
150 DIVISION FOR THE BLIND AND VISUALLY IMPAIRED
0126 BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE

Account: 01012A012664 BLIND & VISUALLY IMPAIRED

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	279,407	384,437	439,883	428,462	0	0	439,883	428,462
312000	PERM PART TIME FULL BEN	18,258	25,622	27,143	26,138	0	0	27,143	26,138
318000	PERM VACATION PAY	7,697	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,029	0	0	0	0	0	0	0
318200	PERM SICK PAY	8,433	0	0	0	0	0	0	0
319500	ATTRITION	0	(26,630)	(7,500)	(7,306)	0	0	(7,500)	(7,306)
321000	LIMITED PERIOD REGULAR	102,699	32,027	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,105	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,119	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,839	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	317	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	150	0	0	0	0	0	0	0
363100	LONGEVITY PAY	516	1,726	1,037	1,310	0	0	1,037	1,310
363800	SHIFT DIFFERENTIAL	299	0	642	618	0	0	642	618
390100	HEALTH INSURANCE	65,123	102,607	105,772	109,838	0	0	105,772	109,838
390500	DENTAL INSURANCE	1,937	3,358	2,806	2,927	0	0	2,806	2,927
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,998	9,513	9,587	9,236	0	0	9,587	9,236
390800	EMPLOYER RETIREE HEALTH	54,698	43,723	46,073	47,344	0	0	46,073	47,344
391000	EMPLOYER RETIREMENT COSTS	14,422	14,056	24,490	23,854	0	0	24,490	23,854
391100	EMPLOYER GROUP LIFE	2,077	3,178	3,506	3,279	0	0	3,506	3,279
391200	EMPLOYER MEDICARE COST	3,811	5,371	6,686	6,513	0	0	6,686	6,513
396000	RETIRE UNFUNDED LIABILTY-REG	61,928	62,828	78,683	78,077	0	0	78,683	78,077
	SUB TOTAL	637,863	661,816	738,808	730,290	0	0	738,808	730,290
All Other									
400000	PROF. SERVICES, NOT BY STATE	37,153	136,848	133,860	133,860	0	0	133,860	133,860
410000	PROF. SERVICES, BY STATE	4,380	2,400	2,400	2,400	0	0	2,400	2,400
420000	TRAVEL EXPENSES, IN STATE	16,314	6,606	6,606	6,606	0	0	6,606	6,606
430000	TRAVEL EXPENSES, OUT OF STATE	1,702	900	900	900	0	0	900	900
460000	RENTS	149,816	0	0	0	0	0	0	0
470000	REPAIRS	207	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	14,889	(816)	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	876	1,250	1,250	1,250	0	0	1,250	1,250
510000	COMMODITIES - FOOD	0	2,000	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	61,592	20,514	22,686	22,686	0	0	22,686	22,686
550000	EQUIPMENT	0	12,000	12,000	12,000	0	0	12,000	12,000
560000	OFFICE & OTHER SUPPLIES	5,209	3,000	3,000	3,000	0	0	3,000	3,000
640000	GRANTS TO PUB AND PRIV ORGNS	1,531,055	1,495,282	1,495,282	1,495,282	0	0	1,495,282	1,495,282
670000	ASSISTANCE AND RELIEF GRANT	723,015	702,784	702,784	702,784	0	0	702,784	702,784
	SUB TOTAL	2,546,210	2,382,768	2,382,768	2,382,768	0	0	2,382,768	2,382,768
	TOTAL	3,184,072	3,044,584	3,121,576	3,113,058	0	0	3,121,576	3,113,058

LAB00 DEPARTMENT OF LABOR
150 DIVISION FOR THE BLIND AND VISUALLY IMPAIRED
0126 BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE

Account: 01312A012652 BLIND & VISUALLY IMPAIRED
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	191,930	127,251	149,692	145,664	0	0	149,692	145,664
312000	PERM PART TIME FULL BEN	13,962	13,199	13,983	13,465	0	0	13,983	13,465
318000	PERM VACATION PAY	25,422	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	18,281	0	0	0	0	0	0	0
318200	PERM SICK PAY	13,388	0	0	0	0	0	0	0
319500	ATTRITION	0	(69,562)	(20,230)	(19,791)	0	0	(20,230)	(19,791)
321000	LIMITED PERIOD REGULAR	604,235	945,760	1,068,872	1,045,347	0	0	1,068,872	1,045,347
322000	LIM PER PART TIME FUL BEN	15,189	65,725	22,722	22,747	0	0	22,722	22,747
328000	LIMIT PER VACATION PAY	68,432	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	43,750	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	46,201	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,759	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	996	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,634	0	0	0	0	0	0	0
363100	LONGEVITY PAY	6,754	7,443	8,791	9,541	0	0	8,791	9,541
363800	SHIFT DIFFERENTIAL	349	0	330	318	0	0	330	318
381000	UNEMPLOYMENT COMP COSTS	8,165	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	260,234	301,135	277,400	288,480	0	0	277,400	288,480
390500	DENTAL INSURANCE	8,710	9,219	8,564	8,941	0	0	8,564	8,941
390600	EMPLOYEE HLTH SVS/WORKERS COMP	27,127	27,154	26,377	25,396	0	0	26,377	25,396
390800	EMPLOYER RETIREE HEALTH	132,264	190,280	124,292	128,303	0	0	124,292	128,303
391000	EMPLOYER RETIREMENT COSTS	35,640	36,730	66,065	64,642	0	0	66,065	64,642
391100	EMPLOYER GROUP LIFE	8,578	7,446	9,803	9,233	0	0	9,803	9,233
391200	EMPLOYER MEDICARE COST	15,321	14,241	16,311	15,984	0	0	16,311	15,984
396000	RETIRE UNFUNDED LIABILITY-REG	153,032	164,123	212,256	211,562	0	0	212,256	211,562
	SUB TOTAL	1,701,351	1,840,144	1,985,228	1,969,832	0	0	1,985,228	1,969,832
All Other									
400000	PROF. SERVICES, NOT BY STATE	53,177	96,219	96,219	96,219	0	0	96,219	96,219
410000	PROF. SERVICES, BY STATE	5,318	38,750	29,795	37,371	0	0	29,795	37,371
420000	TRAVEL EXPENSES, IN STATE	40,115	69,000	31,683	32,050	0	0	31,683	32,050
430000	TRAVEL EXPENSES, OUT OF STATE	9,094	15,000	15,000	15,000	0	0	15,000	15,000
450000	UTILITY SERVICES	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	143,440	286,723	286,723	286,723	0	0	286,723	286,723
470000	REPAIRS	5,212	3,500	3,500	3,500	0	0	3,500	3,500
480000	INSURANCE	2,568	3,600	3,600	3,600	0	0	3,600	3,600
490000	GENERAL OPERATIONS	18,153	23,114	23,114	23,114	0	0	23,114	23,114
500000	EMPLOYEE TRAINING	4,998	10,388	10,388	10,388	0	0	10,388	10,388
510000	COMMODITIES - FOOD	0	3,000	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	137,515	105,599	114,554	106,978	0	0	114,554	106,978
540000	CLOTHING	0	1,000	1,000	1,000	0	0	1,000	1,000
550000	EQUIPMENT	0	15,000	15,000	15,000	0	0	15,000	15,000
560000	OFFICE & OTHER SUPPLIES	17,832	35,262	35,262	35,262	0	0	35,262	35,262
640000	GRANTS TO PUB AND PRIV ORGNS	181,321	60,000	60,000	60,000	0	0	60,000	60,000

LAB00 DEPARTMENT OF LABOR
150 DIVISION FOR THE BLIND AND VISUALLY IMPAIRED
0126 BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE

Account: 01312A012652 BLIND & VISUALLY IMPAIRED
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
670000	ASSISTANCE AND RELIEF GRANT	1,378,718	1,313,125	1,313,125	1,313,125	4,010	4,010	1,317,135	1,317,135
850000	TRANSFERS	46,341	27,470	64,787	64,420	0	0	64,787	64,420
	SUB TOTAL	2,043,803	2,107,750	2,107,750	2,107,750	4,010	4,010	2,111,760	2,111,760
	TOTAL	3,745,154	3,947,894	4,092,978	4,077,582	4,010	4,010	4,096,988	4,081,592

LAB00 DEPARTMENT OF LABOR
150 DIVISION FOR THE BLIND AND VISUALLY IMPAIRED
0126 BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE

Account: 01412A012632 BLIND & VISUALLY IMPAIRED
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(3,719)	(1,051)	(1,012)	0	0	(1,051)	(1,012)
321000	LIMITED PERIOD REGULAR	27,083	60,632	64,217	61,838	0	0	64,217	61,838
328000	LIMIT PER VACATION PAY	1,555	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	492	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	686	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	133	0	0	0	0	0	0	0
363100	LONGEVITY PAY	214	1,352	1,404	1,352	0	0	1,404	1,352
390100	HEALTH INSURANCE	3,143	13,979	13,608	14,157	0	0	13,608	14,157
390500	DENTAL INSURANCE	119	533	497	519	0	0	497	519
390600	EMPLOYEE HLTH SVS/WORKERS COMP	364	1,487	1,499	1,443	0	0	1,499	1,443
390800	EMPLOYER RETIREE HEALTH	3,664	10,174	6,451	6,553	0	0	6,451	6,553
391000	EMPLOYER RETIREMENT COSTS	1,016	1,964	3,429	3,302	0	0	3,429	3,302
391100	EMPLOYER GROUP LIFE	117	445	545	512	0	0	545	512
391200	EMPLOYER MEDICARE COST	212	845	937	902	0	0	937	902
396000	RETIRE UNFUNDED LIABILTY-REG	4,365	8,775	11,016	10,806	0	0	11,016	10,806
	SUB TOTAL	43,162	96,467	102,552	100,372	0	0	102,552	100,372
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,350	850	850	850	0	0	850	850
410000	PROF. SERVICES, BY STATE	0	1,192	1,192	1,192	0	0	1,192	1,192
420000	TRAVEL EXPENSES, IN STATE	4,551	763	763	763	0	0	763	763
430000	TRAVEL EXPENSES, OUT OF STATE	2,526	400	400	400	0	0	400	400
450000	UTILITY SERVICES	981	5,000	3,253	3,305	0	0	3,253	3,305
460000	RENTS	0	3,692	3,692	3,692	0	0	3,692	3,692
470000	REPAIRS	8,805	18,339	18,339	18,339	0	0	18,339	18,339
480000	INSURANCE	772	3,300	3,300	3,300	0	0	3,300	3,300
490000	GENERAL OPERATIONS	10,030	5,376	5,376	5,376	0	0	5,376	5,376
510000	COMMODITIES - FOOD	4,740	19,500	19,500	19,500	0	0	19,500	19,500
530000	TECHNOLOGY	3,649	2,765	2,269	2,269	0	0	2,269	2,269
550000	EQUIPMENT	18,624	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	436	23,007	23,007	23,007	0	0	23,007	23,007
650000	LABOR AND INS CLIENT BENEFITS	19,275	20,577	20,577	20,577	0	0	20,577	20,577
850000	TRANSFERS	2,224	2,283	4,526	4,474	0	0	4,526	4,474
	SUB TOTAL	80,963	108,044	108,044	108,044	0	0	108,044	108,044
	TOTAL	124,125	204,511	210,596	208,416	0	0	210,596	208,416

**LAB00 DEPARTMENT OF LABOR
170 BUREAU OF LABOR STANDARDS
0158 ADMINISTRATION - BUR LABOR STDS**

Account: 01012A015831 BUREAU LABOR STANDARDS ADMIN
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	29,259	24,329	53,213	52,233	0	0	53,213	52,233
318000	PERM VACATION PAY	2,018	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,616	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,404	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,938)	(852)	(836)	0	0	(852)	(836)
321000	LIMITED PERIOD REGULAR	(6,146)	0	0	0	0	0	0	0
363100	LONGEVITY PAY	10	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,993	11,928	12,424	12,924	0	0	12,424	12,924
390500	DENTAL INSURANCE	138	244	228	238	0	0	228	238
390600	EMPLOYEE HLTH SVS/WORKERS COMP	420	684	690	664	0	0	690	664
390800	EMPLOYER RETIREE HEALTH	(787)	(1,663)	2,142	2,279	0	0	2,142	2,279
391000	EMPLOYER RETIREMENT COSTS	(215)	865	2,211	2,229	0	0	2,211	2,229
391100	EMPLOYER GROUP LIFE	199	349	442	417	0	0	442	417
391200	EMPLOYER MEDICARE COST	476	668	760	746	0	0	760	746
396000	RETIRE UNFUNDED LIABILTY-REG	(924)	(661)	3,658	3,758	0	0	3,658	3,758
	SUB TOTAL	32,459	33,805	74,916	74,652	0	0	74,916	74,652
All Other									
420000	TRAVEL EXPENSES, IN STATE	18	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	156	1,446	11,499	18,549	0	0	11,499	18,549
530000	TECHNOLOGY	31,175	29,904	19,851	12,801	0	0	19,851	12,801
	SUB TOTAL	31,349	31,350	31,350	31,350	0	0	31,350	31,350
	TOTAL	63,808	65,155	106,266	106,002	0	0	106,266	106,002

**LAB00 DEPARTMENT OF LABOR
170 BUREAU OF LABOR STANDARDS
0158 ADMINISTRATION - BUR LABOR STDS**

Account: 01312A015831 BUREAU LABOR STANDARDS ADMIN
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	294	7,805	8,484	8,327	0	0	8,484	8,327
318000	PERM VACATION PAY	20	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	16	0	0	0	0	0	0	0
318200	PERM SICK PAY	14	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,022)	(1,122)	(1,110)	253	255	(869)	(855)
321000	LIMITED PERIOD REGULAR	52,424	58,703	61,178	60,589	(15,839)	(15,940)	45,339	44,649
328000	LIMIT PER VACATION PAY	4,270	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,147	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,746	0	0	0	0	0	0	0
341000	PROJECT REGULAR	1,800	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	69	0	0	0	0	0	0	0
363100	LONGEVITY PAY	670	525	486	468	0	0	486	468
390100	HEALTH INSURANCE	16,257	17,957	16,164	16,813	(4,082)	(4,247)	12,082	12,566
390500	DENTAL INSURANCE	673	593	551	577	(149)	(156)	402	421
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,100	1,652	1,665	1,602	(450)	(433)	1,215	1,169
390800	EMPLOYER RETIREE HEALTH	8,329	10,285	6,402	6,695	(1,557)	(1,653)	4,845	5,042
391000	EMPLOYER RETIREMENT COSTS	2,195	2,146	3,575	3,546	(828)	(833)	2,747	2,713
391100	EMPLOYER GROUP LIFE	652	483	587	557	(132)	(127)	455	430
391200	EMPLOYER MEDICARE COST	1,212	884	1,002	990	(226)	(227)	776	763
396000	RETIRE UNFUNDED LIABILTY-REG	9,424	8,870	10,934	11,041	(2,659)	(2,726)	8,275	8,315
	SUB TOTAL	106,311	105,881	109,906	110,095	(25,669)	(26,087)	84,237	84,008
All Other									
410000	PROF. SERVICES, BY STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
420000	TRAVEL EXPENSES, IN STATE	445	500	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	1,062	1,815	4,945	4,941	0	0	4,945	4,941
460000	RENTS	258	8,024	8,024	8,024	0	0	8,024	8,024
470000	REPAIRS	485	0	0	0	0	0	0	0
480000	INSURANCE	342	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	632	250	250	250	0	0	250	250
530000	TECHNOLOGY	3,595	5,508	0	0	0	0	0	0
550000	EQUIPMENT	0	659	659	659	0	0	659	659
560000	OFFICE & OTHER SUPPLIES	447	823	823	823	0	0	823	823
850000	TRANSFERS	2,101	0	2,378	2,382	(475)	(483)	1,903	1,899
	SUB TOTAL	9,366	18,579	18,579	18,579	(475)	(483)	18,104	18,096
	TOTAL	115,677	124,460	128,485	128,674	(26,144)	(26,570)	102,341	102,104

LAB00 DEPARTMENT OF LABOR
170 BUREAU OF LABOR STANDARDS
0158 ADMINISTRATION - BUR LABOR STDS

Account: 01412A015832 WAGE ASSURANCE FUND
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
680000 MISC GRANTS	77,368	200,000	200,000	200,000	0	0	200,000	200,000	
SUB TOTAL	77,368	200,000	200,000	200,000	0	0	200,000	200,000	
TOTAL	77,368	200,000	200,000	200,000	0	0	200,000	200,000	

**LAB00 DEPARTMENT OF LABOR
170 BUREAU OF LABOR STANDARDS
0159 REGULATION AND ENFORCEMENT**

Account: 01012A015940 LABOR STANDARDS REGULATORY BD
Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000 PERMANENT REGULAR	296,366	375,030	383,258	378,385	0	0	383,258	378,385	
318000 PERM VACATION PAY	24,026	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	15,299	0	0	0	0	0	0	0	
318200 PERM SICK PAY	9,613	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	1,673	0	0	0	0	0	0	0	
319500 ATTRITION	0	(22,708)	(6,175)	(6,101)	0	0	(6,175)	(6,101)	
321000 LIMITED PERIOD REGULAR	7,342	0	0	0	0	0	0	0	
328000 LIMIT PER VACATION PAY	659	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	291	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	278	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	147	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	1,921	3,445	2,670	2,906	0	0	2,670	2,906	
390100 HEALTH INSURANCE	77,725	92,573	86,405	89,888	0	0	86,405	89,888	
390500 DENTAL INSURANCE	2,300	2,700	2,518	2,628	0	0	2,518	2,628	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	7,005	7,533	7,592	7,311	0	0	7,592	7,311	
390800 EMPLOYER RETIREE HEALTH	44,335	37,286	37,938	39,547	0	0	37,938	39,547	
391000 EMPLOYER RETIREMENT COSTS	11,995	11,988	20,165	19,923	0	0	20,165	19,923	
391100 EMPLOYER GROUP LIFE	2,018	2,315	2,658	2,554	0	0	2,658	2,554	
391200 EMPLOYER MEDICARE COST	3,719	3,780	4,563	4,531	0	0	4,563	4,531	
396000 RETIRE UNFUNDED LIABILTY-REG	51,505	53,578	64,786	65,208	0	0	64,786	65,208	
SUB TOTAL	558,215	567,520	606,378	606,780	0	0	606,378	606,780	
All Other									
400000 PROF. SERVICES, NOT BY STATE	191	0	0	0	0	0	0	0	
410000 PROF. SERVICES, BY STATE	4,536	45,000	19,921	19,274	(19,921)	(16,697)	0	2,577	
420000 TRAVEL EXPENSES, IN STATE	5,277	9,700	9,700	9,700	0	0	9,700	9,700	
430000 TRAVEL EXPENSES, OUT OF STATE	16	0	0	0	0	0	0	0	
440000 STATE VEHICLES OPERATION	19	0	0	0	0	0	0	0	
460000 RENTS	40,488	57,740	57,740	57,740	(1,177)	0	56,563	57,740	
470000 REPAIRS	210	500	500	500	0	0	500	500	
480000 INSURANCE	772	500	500	500	0	0	500	500	
490000 GENERAL OPERATIONS	4,934	11,603	1,603	1,603	0	0	1,603	1,603	
500000 EMPLOYEE TRAINING	0	300	300	300	0	0	300	300	
530000 TECHNOLOGY	56,313	21,353	56,432	57,079	21,098	16,697	77,530	73,776	
560000 OFFICE & OTHER SUPPLIES	5,696	1,000	1,000	1,000	0	0	1,000	1,000	
SUB TOTAL	118,453	147,696	147,696	147,696	0	0	147,696	147,696	
TOTAL	676,668	715,216	754,074	754,476	0	0	754,074	754,476	

**LAB00 DEPARTMENT OF LABOR
170 BUREAU OF LABOR STANDARDS
0159 REGULATION AND ENFORCEMENT**

Account: 01312A015940 LABOR STANDARDS REGULATIONS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(23,540)	(6,593)	(6,426)	(40)	(18)	(6,633)	(6,444)
321000	LIMITED PERIOD REGULAR	263,998	388,648	408,463	397,923	1,954	601	410,417	398,524
328000	LIMIT PER VACATION PAY	30,420	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	16,660	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,350	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,505	3,682	3,499	3,682	540	520	4,039	4,202
390100	HEALTH INSURANCE	87,729	99,096	97,553	101,483	3,443	3,582	100,996	105,065
390500	DENTAL INSURANCE	2,309	2,732	2,547	2,664	0	0	2,547	2,664
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,041	7,629	7,692	7,408	0	0	7,692	7,408
390800	EMPLOYER RETIREE HEALTH	39,706	64,390	40,495	41,651	245	116	40,740	41,767
391000	EMPLOYER RETIREMENT COSTS	10,782	12,427	21,524	20,984	131	58	21,655	21,042
391100	EMPLOYER GROUP LIFE	2,710	2,809	3,420	3,221	21	8	3,441	3,229
391200	EMPLOYER MEDICARE COST	4,883	5,346	5,875	5,731	(420)	(423)	5,455	5,308
396000	RETIRE UNFUNDED LIABILTY-REG	46,294	55,539	69,155	68,682	419	193	69,574	68,875
	SUB TOTAL	521,386	618,758	653,630	647,003	6,293	4,637	659,923	651,640
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	400,000	400,000	400,000	0	0	400,000	400,000
420000	TRAVEL EXPENSES, IN STATE	1,063	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	9,200	9,877	10,391	10,514	(6,293)	(4,637)	4,098	5,877
460000	RENTS	230	0	0	0	0	0	0	0
470000	REPAIRS	1,362	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,408	0	0	0	0	0	0	0
530000	TECHNOLOGY	9,152	15,570	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,350	0	0	0	0	0	0	0
850000	TRANSFERS	10,140	5,005	20,061	19,938	0	0	20,061	19,938
	SUB TOTAL	36,905	430,452	430,452	430,452	(6,293)	(4,637)	424,159	425,815
	TOTAL	558,292	1,049,210	1,084,082	1,077,455	0	0	1,084,082	1,077,455

**LAB00 DEPARTMENT OF LABOR
180 MAINE LABOR RELATIONS BOARD
0160 LABOR RELATIONS BOARD**

Account: 01012D016020 MAINE LABOR RELATIONS BOARD

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	136,695	167,108	177,033	170,478	0	0	177,033	170,478
312000	PERM PART TIME FULL BEN	72,991	109,512	115,250	111,731	0	0	115,250	111,731
318000	PERM VACATION PAY	28,954	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	11,975	0	0	0	0	0	0	0
318200	PERM SICK PAY	8,554	0	0	0	0	0	0	0
319500	ATTRITION	0	(16,870)	(4,756)	(4,595)	0	0	(4,756)	(4,595)
363100	LONGEVITY PAY	4,389	4,556	4,930	4,914	0	0	4,930	4,914
389000	PER DIEM PAYMENT	400	2,000	2,000	2,000	0	0	2,000	2,000
390100	HEALTH INSURANCE	53,808	56,204	54,540	55,894	0	0	54,540	55,894
390500	DENTAL INSURANCE	1,237	1,394	1,311	1,358	0	0	1,311	1,358
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,800	4,955	4,995	4,810	0	0	4,995	4,810
390800	EMPLOYER RETIREE HEALTH	33,160	27,700	29,217	29,778	0	0	29,217	29,778
391000	EMPLOYER RETIREMENT COSTS	22,060	22,123	30,154	29,130	0	0	30,154	29,130
391100	EMPLOYER GROUP LIFE	2,069	2,015	2,470	2,289	0	0	2,470	2,289
391200	EMPLOYER MEDICARE COST	1,226	1,513	1,669	1,620	0	0	1,669	1,620
396000	RETIRE UNFUNDED LIABILTY-REG	38,137	39,805	49,892	49,103	0	0	49,892	49,103
	SUB TOTAL	420,454	422,015	468,705	458,510	0	0	468,705	458,510
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	209	209	209	0	0	209	209
470000	REPAIRS	183	617	617	617	0	0	617	617
480000	INSURANCE	379	1,035	1,035	1,035	0	0	1,035	1,035
490000	GENERAL OPERATIONS	6,614	9,843	9,000	9,000	0	0	9,000	9,000
530000	TECHNOLOGY	12,394	10,313	11,156	11,156	0	0	11,156	11,156
560000	OFFICE & OTHER SUPPLIES	3,260	2,600	2,600	2,600	0	0	2,600	2,600
	SUB TOTAL	22,830	24,617	24,617	24,617	0	0	24,617	24,617
	TOTAL	443,284	446,632	493,322	483,127	0	0	493,322	483,127

**LAB00 DEPARTMENT OF LABOR
180 MAINE LABOR RELATIONS BOARD
0160 LABOR RELATIONS BOARD**

Account: 01412D016020 MAINE LABOR RELATIONS BOARD
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
389000	PER DIEM PAYMENT	28,250	75,300	75,300	75,300	0	0	75,300	75,300
	SUB TOTAL	28,250	75,300	75,300	75,300	0	0	75,300	75,300
All Other									
490000	GENERAL OPERATIONS	12,347	19,817	29,627	29,627	0	0	29,627	29,627
850000	TRANSFERS	6,217	25,660	15,850	15,850	0	0	15,850	15,850
	SUB TOTAL	18,564	45,477	45,477	45,477	0	0	45,477	45,477
	TOTAL	46,814	120,777	120,777	120,777	0	0	120,777	120,777

**LAB00 DEPARTMENT OF LABOR
152 BUREAU OF REHABILITATION SERVICES
0799 REHABILITATION SERVICES**

Account: 01012A079966 REHAB SERVICES
Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000 PERMANENT REGULAR	569,591	699,742	731,785	722,996	0	0	731,785	722,996	
312000 PERM PART TIME FULL BEN	17,014	25,882	26,438	26,773	0	0	26,438	26,773	
318000 PERM VACATION PAY	39,468	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	27,446	0	0	0	0	0	0	0	
318200 PERM SICK PAY	24,481	0	0	0	0	0	0	0	
319500 ATTRITION	0	(43,748)	(12,188)	(12,059)	0	0	(12,188)	(12,059)	
321000 LIMITED PERIOD REGULAR	3,529	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	21	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	684	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	4,957	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	2,840	3,536	3,546	4,004	0	0	3,546	4,004	
381000 UNEMPLOYMENT COMP COSTS	9,672	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	127,641	168,102	170,839	177,723	0	0	170,839	177,723	
390500 DENTAL INSURANCE	4,274	5,680	5,468	5,709	0	0	5,468	5,709	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	14,622	17,838	17,982	17,316	0	0	17,982	17,316	
390800 EMPLOYER RETIREE HEALTH	83,751	71,834	74,883	78,173	0	0	74,883	78,173	
391000 EMPLOYER RETIREMENT COSTS	23,254	23,097	39,803	39,384	0	0	39,803	39,384	
391100 EMPLOYER GROUP LIFE	4,237	4,932	6,361	6,054	0	0	6,361	6,054	
391200 EMPLOYER MEDICARE COST	8,198	9,935	10,867	10,753	0	0	10,867	10,753	
396000 RETIRE UNFUNDED LIABILTY-REG	99,848	103,223	127,880	128,909	0	0	127,880	128,909	
SUB TOTAL	1,065,528	1,090,053	1,203,664	1,205,735	0	0	1,203,664	1,205,735	
All Other									
400000 PROF. SERVICES, NOT BY STATE	449,217	0	0	0	0	0	0	0	
410000 PROF. SERVICES, BY STATE	14,390	8,992	8,992	8,992	0	0	8,992	8,992	
420000 TRAVEL EXPENSES, IN STATE	1,415	11,800	11,800	11,800	0	0	11,800	11,800	
460000 RENTS	645,589	55,497	55,497	55,497	0	0	55,497	55,497	
470000 REPAIRS	408	0	0	0	0	0	0	0	
480000 INSURANCE	0	100	100	100	0	0	100	100	
490000 GENERAL OPERATIONS	9,864	(143)	0	0	0	0	0	0	
500000 EMPLOYEE TRAINING	3,876	0	0	0	0	0	0	0	
530000 TECHNOLOGY	681	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	289	0	0	0	0	0	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	229,657	547,077	547,077	547,077	0	0	547,077	547,077	
670000 ASSISTANCE AND RELIEF GRANT	1,503,223	2,228,769	2,228,626	2,228,626	0	0	2,228,626	2,228,626	
900000 CHARGES TO ASSETS AND LIAB.	36	0	0	0	0	0	0	0	
SUB TOTAL	2,858,645	2,852,092	2,852,092	2,852,092	0	0	2,852,092	2,852,092	
TOTAL	3,924,173	3,942,145	4,055,756	4,057,827	0	0	4,055,756	4,057,827	

**LAB00 DEPARTMENT OF LABOR
152 BUREAU OF REHABILITATION SERVICES
0799 REHABILITATION SERVICES**

Account: 01312A079954 REHAB SERVICES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	75,338	0	0	0	0	0	0	0
318000	PERM VACATION PAY	(1,249)	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	906	0	0	0	0	0	0	0
318200	PERM SICK PAY	(76)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(249)	0	0	0	0	0	0	0
319500	ATTRITION	0	(282,941)	(70,032)	(68,954)	(7,154)	(7,029)	(77,186)	(75,983)
321000	LIMITED PERIOD REGULAR	3,194,193	4,688,677	4,350,055	4,281,703	447,182	439,404	4,797,237	4,721,107
328000	LIMIT PER VACATION PAY	280,195	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	183,836	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	169,412	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	3,097	0	0	0	0	0	0	0
341000	PROJECT REGULAR	4,167	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,351	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	13,884	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	408	405	429	413	0	0	429	413
363100	LONGEVITY PAY	19,498	26,658	26,352	27,611	0	0	26,352	27,611
364800	COMP U/P NO RETIREMENT	1,797	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	10,067	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	906,095	1,388,236	1,040,991	1,082,940	191,248	198,950	1,232,239	1,281,890
390500	DENTAL INSURANCE	29,424	37,807	30,617	32,005	3,645	3,810	34,262	35,815
390600	EMPLOYEE HLTH SVS/WORKERS COMP	94,899	107,523	95,404	91,871	10,998	10,593	106,402	102,464
390800	EMPLOYER RETIREE HEALTH	488,064	759,687	420,830	437,397	43,961	45,573	464,791	482,970
391000	EMPLOYER RETIREMENT COSTS	133,322	154,312	229,523	225,921	23,366	22,961	252,889	248,882
391100	EMPLOYER GROUP LIFE	28,170	32,720	34,422	32,639	3,722	3,518	38,144	36,157
391200	EMPLOYER MEDICARE COST	54,834	61,291	62,429	61,464	6,380	6,269	68,809	67,733
396000	RETIRE UNFUNDED LIABILITY-REG	559,009	655,269	718,651	721,267	75,069	75,145	793,720	796,412
397300	CHILD CARE BENEFIT	1,300	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	92	0	0	0	0	0	0	0
398700	ALLOCATED PAYROLL HHS	(2,747)	0	0	0	0	0	0	0
	SUB TOTAL	6,249,039	7,629,644	6,939,671	6,926,277	798,417	799,194	7,738,088	7,725,471
All Other									
400000	PROF. SERVICES, NOT BY STATE	243,837	348,185	348,185	348,185	0	0	348,185	348,185
410000	PROF. SERVICES, BY STATE	90	34,650	34,650	34,650	0	0	34,650	34,650
420000	TRAVEL EXPENSES, IN STATE	135,121	131,000	131,000	131,000	0	0	131,000	131,000
430000	TRAVEL EXPENSES, OUT OF STATE	20,591	30,000	30,000	30,000	0	0	30,000	30,000
450000	UTILITY SERVICES	288	30,000	30,000	30,000	0	0	30,000	30,000
460000	RENTS	29,650	75,300	75,300	75,300	0	0	75,300	75,300
470000	REPAIRS	5,641	15,200	15,200	15,200	0	0	15,200	15,200
480000	INSURANCE	9,650	10,150	10,150	10,150	0	0	10,150	10,150
490000	GENERAL OPERATIONS	78,425	122,438	122,438	122,438	0	0	122,438	122,438
500000	EMPLOYEE TRAINING	13,723	18,712	18,712	18,712	0	0	18,712	18,712
510000	COMMODITIES - FOOD	228	1,500	1,500	1,500	0	0	1,500	1,500
530000	TECHNOLOGY	719,975	665,866	793,705	805,166	0	0	793,705	805,166

**LAB00 DEPARTMENT OF LABOR
152 BUREAU OF REHABILITATION SERVICES
0799 REHABILITATION SERVICES**

Account: 01312A079954 REHAB SERVICES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
550000	EQUIPMENT	(7)	1,250	1,250	1,250	0	0	1,250	1,250
560000	OFFICE & OTHER SUPPLIES	57,540	153,597	153,597	153,597	0	0	153,597	153,597
640000	GRANTS TO PUB AND PRIV ORGNS	336,821	456,769	456,769	456,769	0	0	456,769	456,769
670000	ASSISTANCE AND RELIEF GRANT	6,089,195	6,650,600	7,335,383	7,323,968	(129,096)	(127,991)	7,206,287	7,195,977
850000	TRANSFERS	147,766	116,551	205,868	205,822	18,635	18,654	224,503	224,476
900000	CHARGES TO ASSETS AND LIAB.	38	0	0	0	0	0	0	0
	SUB TOTAL	7,888,572	8,861,768	9,763,707	9,763,707	(110,461)	(109,337)	9,653,246	9,654,370
	TOTAL	14,137,610	16,491,412	16,703,378	16,689,984	687,956	689,857	17,391,334	17,379,841

**LAB00 DEPARTMENT OF LABOR
152 BUREAU OF REHABILITATION SERVICES
0799 REHABILITATION SERVICES**

Account: 01412A079934 REHAB SERVICES
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
319500	ATTRITION	0	0	0	0	(664)	(670)	(664)	(670)
321000	LIMITED PERIOD REGULAR	34,976	0	0	0	41,584	41,878	41,584	41,878
390100	HEALTH INSURANCE	0	0	0	0	16,992	17,677	16,992	17,677
390500	DENTAL INSURANCE	0	0	0	0	327	342	327	342
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	990	951	990	951
390800	EMPLOYER RETIREE HEALTH	3,960	0	0	0	4,087	4,343	4,087	4,343
391000	EMPLOYER RETIREMENT COSTS	1,029	0	0	0	2,171	2,188	2,171	2,188
391100	EMPLOYER GROUP LIFE	0	0	0	0	345	333	345	333
391200	EMPLOYER MEDICARE COST	0	0	0	0	594	597	594	597
396000	RETIRE UNFUNDED LIABILTY-REG	5,040	0	0	0	6,981	7,161	6,981	7,161
	SUB TOTAL	45,005	0	0	0	73,407	74,800	73,407	74,800
All Other									
850000	TRANSFERS	879	0	0	0	1,713	1,746	1,713	1,746
	SUB TOTAL	879	0	0	0	1,713	1,746	1,713	1,746
	TOTAL	45,884	0	0	0	75,120	76,546	75,120	76,546

**LAB00 DEPARTMENT OF LABOR
152 BUREAU OF REHABILITATION SERVICES
0799 REHABILITATION SERVICES**

Account: 01412A079935 COMMUNICATIONS EQUIPMENT FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	127,199	347,541	356,044	356,044	0	0	356,044	356,044
850000	TRANSFERS	0	9,980	1,477	1,477	0	0	1,477	1,477
	SUB TOTAL	127,199	357,521	357,521	357,521	0	0	357,521	357,521
	TOTAL	127,199	357,521	357,521	357,521	0	0	357,521	357,521

LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY

Account: 01012A085201 EMPL SVCS ACTIVITY
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	74,294	99,127	107,500	105,920	(4,178)	(4,222)	103,322	101,698
312000	PERM PART TIME FULL BEN	0	(6)	0	0	0	0	0	0
318000	PERM VACATION PAY	5,559	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,564	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,775	0	0	0	0	0	0	0
319500	ATTRITION	0	(22,910)	(6,427)	(6,328)	191	200	(6,236)	(6,128)
321000	LIMITED PERIOD REGULAR	219,843	280,011	278,407	273,507	5,956	5,409	284,363	278,916
322000	LIM PER PART TIME FUL BEN	0	0	13,495	13,637	(13,495)	(13,637)	0	0
328000	LIMIT PER VACATION PAY	21,467	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	11,800	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,457	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	123	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	8	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	382	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	91	80	85	86	0	0	85	86
363100	LONGEVITY PAY	2,120	2,610	2,062	2,252	(173)	(198)	1,889	2,054
390100	HEALTH INSURANCE	82,954	91,669	92,061	95,573	(4,230)	(4,204)	87,831	91,369
390500	DENTAL INSURANCE	2,356	2,651	2,469	2,585	(82)	(82)	2,387	2,503
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,168	7,490	7,558	7,272	(340)	(328)	7,218	6,944
390800	EMPLOYER RETIREE HEALTH	44,936	41,865	39,474	41,009	(2,112)	(2,269)	37,362	38,740
391000	EMPLOYER RETIREMENT COSTS	15,137	15,134	23,993	23,682	(1,326)	(1,351)	22,667	22,331
391100	EMPLOYER GROUP LIFE	2,734	2,718	3,336	3,165	(95)	(102)	3,241	3,063
391200	EMPLOYER MEDICARE COST	4,321	4,588	5,258	5,189	(167)	(180)	5,091	5,009
396000	RETIRE UNFUNDED LIABILTY-REG	51,717	54,057	67,405	67,617	(3,603)	(3,741)	63,802	63,876
	SUB TOTAL	567,803	579,084	636,676	635,166	(23,654)	(24,705)	613,022	610,461
All Other									
400000	PROF. SERVICES, NOT BY STATE	20,479	15,000	15,000	15,000	0	0	15,000	15,000
410000	PROF. SERVICES, BY STATE	0	2,000	2,000	2,000	0	0	2,000	2,000
420000	TRAVEL EXPENSES, IN STATE	1,366	4,000	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	996	0	0	0	0	0	0	0
450000	UTILITY SERVICES	0	150	150	150	0	0	150	150
460000	RENTS	51,575	45,000	45,000	45,000	0	0	45,000	45,000
480000	INSURANCE	0	150	150	150	0	0	150	150
490000	GENERAL OPERATIONS	11,326	17,884	17,884	17,884	0	0	17,884	17,884
500000	EMPLOYEE TRAINING	8	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	46,239	8,814	40,432	40,641	0	0	40,432	40,641
560000	OFFICE & OTHER SUPPLIES	259	1,000	1,000	1,000	0	0	1,000	1,000
640000	GRANTS TO PUB AND PRIV ORGNS	4,163	81,722	50,104	49,895	0	0	50,104	49,895
650000	LABOR AND INS CLIENT BENEFITS	201,338	146,936	146,936	146,936	229	979	147,165	147,915
	SUB TOTAL	337,749	323,656	323,656	323,656	229	979	323,885	324,635
	TOTAL	905,553	902,740	960,332	958,822	(23,425)	(23,726)	936,907	935,096

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 01312A085201 EMPLOYMENT SERVICES ACTIVITY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(12,573)	(3,429)	(3,409)	729	735	(2,700)	(2,674)
321000	LIMITED PERIOD REGULAR	77,533	208,794	213,998	212,762	(90,089)	(91,020)	123,909	121,742
322000	LIM PER PART TIME FUL BEN	1,534	0	0	0	44,835	45,329	44,835	45,329
328000	LIMIT PER VACATION PAY	2,858	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,284	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,142	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	638	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	770	324	312	(281)	(270)	43	42
390100	HEALTH INSURANCE	26,613	67,094	59,193	61,577	(12,328)	(13,501)	46,865	48,076
390500	DENTAL INSURANCE	613	1,527	1,423	1,488	(393)	(424)	1,030	1,064
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,826	4,261	4,296	4,137	(1,149)	(1,107)	3,147	3,030
390800	EMPLOYER RETIREE HEALTH	11,546	34,395	21,069	22,097	(4,477)	(4,766)	16,592	17,331
391000	EMPLOYER RETIREMENT COSTS	3,751	6,637	11,200	11,133	(1,846)	(1,887)	9,354	9,246
391100	EMPLOYER GROUP LIFE	637	1,500	1,623	1,560	(218)	(219)	1,405	1,341
391200	EMPLOYER MEDICARE COST	1,283	2,534	2,794	2,777	(385)	(393)	2,409	2,384
396000	RETIRE UNFUNDED LIABILTY-REG	13,506	29,668	35,979	36,441	(7,644)	(7,862)	28,335	28,579
	SUB TOTAL	149,765	344,607	348,470	350,875	(73,246)	(75,385)	275,224	275,490
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,055	1,604	1,604	1,604	0	0	1,604	1,604
410000	PROF. SERVICES, BY STATE	0	943	943	943	0	0	943	943
420000	TRAVEL EXPENSES, IN STATE	3,875	1,528	1,528	1,528	0	0	1,528	1,528
430000	TRAVEL EXPENSES, OUT OF STATE	(575)	6,785	6,785	6,785	0	0	6,785	6,785
450000	UTILITY SERVICES	0	84	84	84	0	0	84	84
460000	RENTS	8,292	2,477	2,477	2,477	0	0	2,477	2,477
470000	REPAIRS	0	50	50	50	0	0	50	50
480000	INSURANCE	0	100	100	100	0	0	100	100
490000	GENERAL OPERATIONS	2,795	28,461	28,461	28,461	(20,000)	(20,000)	8,461	8,461
500000	EMPLOYEE TRAINING	0	1,642	1,642	1,642	0	0	1,642	1,642
510000	COMMODITIES - FOOD	0	200	200	200	0	0	200	200
530000	TECHNOLOGY	4,357	14,649	16,070	16,133	0	0	16,070	16,133
560000	OFFICE & OTHER SUPPLIES	602	389	389	389	0	0	389	389
640000	GRANTS TO PUB AND PRIV ORGNS	183,505	1,289,197	1,287,776	1,287,713	(884,971)	(882,780)	402,805	404,933
650000	LABOR AND INS CLIENT BENEFITS	0	19,080	19,080	19,080	(19,000)	(19,000)	80	80
850000	TRANSFERS	3,661	63,773	63,773	63,773	(1,783)	(1,835)	61,990	61,938
	SUB TOTAL	209,566	1,430,962	1,430,962	1,430,962	(925,754)	(923,615)	505,208	507,347
	TOTAL	359,331	1,775,569	1,779,432	1,781,837	(999,000)	(999,000)	780,432	782,837

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 01312A085221 WORKFORCE INVESTMENT ACT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	0	0	0	0	5,969	6,030	5,969	6,030
319500	ATTRITION	0	(27,863)	(7,737)	(7,591)	(32)	(44)	(7,769)	(7,635)
321000	LIMITED PERIOD REGULAR	275,585	460,244	480,025	470,774	(4,792)	(4,224)	475,233	466,550
328000	LIMIT PER VACATION PAY	22,105	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	14,737	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	12,667	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	174	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	53	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	78	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	725	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	37	37	39	39	103	103	142	142
363100	LONGEVITY PAY	3,022	4,135	3,428	3,519	737	681	4,165	4,200
389700	ALLOCATED PAYROLL	(803)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	67,340	101,860	107,884	112,233	4,136	4,296	112,020	116,529
390500	DENTAL INSURANCE	1,994	2,634	2,951	3,084	(19)	(23)	2,932	3,061
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,097	8,831	8,905	8,571	(61)	(56)	8,844	8,515
390800	EMPLOYER RETIREE HEALTH	37,134	68,376	42,348	43,931	1,141	1,224	43,489	45,155
391000	EMPLOYER RETIREMENT COSTS	16,150	20,181	30,713	30,056	615	639	31,328	30,695
391100	EMPLOYER GROUP LIFE	2,421	2,959	3,862	3,637	160	162	4,022	3,799
391200	EMPLOYER MEDICARE COST	4,066	4,764	6,320	6,198	(468)	(456)	5,852	5,742
396000	RETIRE UNFUNDED LIABILTY-REG	43,425	58,974	72,317	72,442	1,943	2,019	74,260	74,461
	SUB TOTAL	507,007	705,132	751,055	746,893	9,432	10,351	760,487	757,244
All Other									
400000	PROF. SERVICES, NOT BY STATE	279	51,848	51,848	51,848	0	0	51,848	51,848
410000	PROF. SERVICES, BY STATE	1,721	46,402	46,402	46,402	0	0	46,402	46,402
420000	TRAVEL EXPENSES, IN STATE	5,893	16,418	16,418	16,418	0	0	16,418	16,418
430000	TRAVEL EXPENSES, OUT OF STATE	348	10,223	10,223	10,223	0	0	10,223	10,223
450000	UTILITY SERVICES	0	2,622	2,622	2,622	0	0	2,622	2,622
460000	RENTS	25,491	39,653	39,653	39,653	(9,000)	(9,000)	30,653	30,653
470000	REPAIRS	0	199	199	199	0	0	199	199
480000	INSURANCE	0	1,721	1,721	1,721	0	0	1,721	1,721
490000	GENERAL OPERATIONS	15,487	36,832	36,832	36,832	(15,000)	(15,000)	21,832	21,832
500000	EMPLOYEE TRAINING	0	8,262	8,262	8,262	0	0	8,262	8,262
510000	COMMODITIES - FOOD	0	400	400	400	0	0	400	400
520000	COMMODITIES - FUEL	0	150	150	150	0	0	150	150
530000	TECHNOLOGY	297,080	184,268	137,990	139,126	0	0	137,990	139,126
560000	OFFICE & OTHER SUPPLIES	2,516	4,513	4,513	4,513	0	0	4,513	4,513
640000	GRANTS TO PUB AND PRIV ORGNS	7,338,781	11,810,874	11,857,152	11,856,016	(835,662)	(836,603)	11,021,490	11,019,413
650000	LABOR AND INS CLIENT BENEFITS	0	11,391	11,391	11,391	0	0	11,391	11,391
850000	TRANSFERS	18,197	17,600	17,600	17,600	230	252	17,830	17,852
	SUB TOTAL	7,705,792	12,243,376	12,243,376	12,243,376	(859,432)	(860,351)	11,383,944	11,383,025
	TOTAL	8,212,799	12,948,508	12,994,431	12,990,269	(850,000)	(850,000)	12,144,431	12,140,269

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 01312A085222 EMPLOYMENT GRANT ACTIVITIES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	15,527	0	0	0	0	0	0	0
318000	PERM VACATION PAY	(2,526)	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	412	0	0	0	0	0	0	0
318200	PERM SICK PAY	(2,840)	0	0	0	0	0	0	0
319500	ATTRITION	0	(215,946)	(58,191)	(57,489)	(1,753)	(1,705)	(59,944)	(59,194)
321000	LIMITED PERIOD REGULAR	2,575,650	3,481,496	3,493,284	3,447,654	176,447	174,543	3,669,731	3,622,197
322000	LIM PER PART TIME FUL BEN	43,164	92,984	120,624	120,881	(67,812)	(68,548)	52,812	52,333
328000	LIMIT PER VACATION PAY	228,479	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	143,628	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	127,441	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,471	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	10,578	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	307	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,875	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	179	219	231	232	(103)	(103)	128	129
363100	LONGEVITY PAY	16,376	24,382	22,530	24,132	1,113	1,008	23,643	25,140
364800	COMP U/P NO RETIREMENT	807	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	452	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	719,131	1,061,240	988,102	1,026,167	20,986	22,851	1,009,088	1,049,018
390200	MEDICARE B REIMBURSEMENT	17	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	24,372	29,978	27,643	28,864	852	908	28,495	29,772
390600	EMPLOYEE HLTH SVS/WORKERS COMP	76,683	84,876	85,579	82,419	2,368	2,279	87,947	84,698
390800	EMPLOYER RETIREE HEALTH	392,946	585,015	353,726	368,813	10,313	10,608	364,039	379,421
391000	EMPLOYER RETIREMENT COSTS	112,865	119,405	195,020	192,552	5,606	5,466	200,626	198,018
391100	EMPLOYER GROUP LIFE	21,809	24,932	29,273	27,838	687	643	29,960	28,481
391200	EMPLOYER MEDICARE COST	39,377	44,418	47,989	47,499	1,694	1,657	49,683	49,156
396000	RETIRE UNFUNDED LIABILTY-REG	449,551	504,599	604,051	608,135	17,603	17,495	621,654	625,630
	SUB TOTAL	4,999,731	5,837,598	5,909,861	5,917,697	168,001	167,102	6,077,862	6,084,799
All Other									
400000	PROF. SERVICES, NOT BY STATE	10,925	13,253	13,253	13,253	0	0	13,253	13,253
410000	PROF. SERVICES, BY STATE	0	261,886	261,886	261,886	0	0	261,886	261,886
420000	TRAVEL EXPENSES, IN STATE	48,818	86,292	66,292	66,292	0	0	66,292	66,292
430000	TRAVEL EXPENSES, OUT OF STATE	5,709	7,572	7,572	7,572	0	0	7,572	7,572
450000	UTILITY SERVICES	0	60,207	60,207	60,207	0	0	60,207	60,207
460000	RENTS	512,984	855,435	755,435	755,435	0	0	755,435	755,435
470000	REPAIRS	1,014	9,034	9,034	9,034	0	0	9,034	9,034
480000	INSURANCE	1,775	13,979	13,979	13,979	0	0	13,979	13,979
490000	GENERAL OPERATIONS	113,917	178,746	148,734	148,630	0	0	148,734	148,630
500000	EMPLOYEE TRAINING	2,836	10,085	10,085	10,085	0	0	10,085	10,085
510000	COMMODITIES - FOOD	0	1,800	1,800	1,800	0	0	1,800	1,800
520000	COMMODITIES - FUEL	0	850	850	850	0	0	850	850
530000	TECHNOLOGY	724,456	440,386	830,827	834,338	0	0	830,827	834,338
560000	OFFICE & OTHER SUPPLIES	18,081	105,056	55,056	55,056	0	0	55,056	55,056

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 01312A085222 EMPLOYMENT GRANT ACTIVITIES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	140,641	140,641	140,641	0	0	140,641	140,641
650000	LABOR AND INS CLIENT BENEFITS	1,458,983	4,961,035	4,903,580	4,900,173	(2,312,950)	(2,312,549)	2,590,630	2,587,624
850000	TRANSFERS	136,939	112,818	112,818	112,818	4,089	4,068	116,907	116,886
900000	CHARGES TO ASSETS AND LIAB.	428	0	0	0	0	0	0	0
	SUB TOTAL	3,036,863	7,259,075	7,392,049	7,392,049	(2,308,861)	(2,308,481)	5,083,188	5,083,568
	TOTAL	8,036,594	13,096,673	13,301,910	13,309,746	(2,140,860)	(2,141,379)	11,161,050	11,168,367

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 01412A085201 EMP SVCS ACTIVITY
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
319500	ATTRITION	0	0	0	0	(716)	(721)	(716)	(721)
321000	LIMITED PERIOD REGULAR	0	0	0	0	44,777	45,074	44,777	45,074
390100	HEALTH INSURANCE	0	0	0	0	15,480	16,104	15,480	16,104
390500	DENTAL INSURANCE	0	0	0	0	331	346	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	999	962	999	962
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	4,402	4,675	4,402	4,675
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	2,340	2,355	2,340	2,355
391100	EMPLOYER GROUP LIFE	0	0	0	0	377	363	377	363
391200	EMPLOYER MEDICARE COST	0	0	0	0	639	643	639	643
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	7,517	7,709	7,517	7,709
	SUB TOTAL	0	0	0	0	76,146	77,510	76,146	77,510
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,027	7,986	7,986	7,986	0	0	7,986	7,986
420000	TRAVEL EXPENSES, IN STATE	9,941	9,500	9,500	9,500	0	0	9,500	9,500
430000	TRAVEL EXPENSES, OUT OF STATE	3,711	500	500	500	0	0	500	500
450000	UTILITY SERVICES	288	300	300	300	0	0	300	300
460000	RENTS	31,792	36,000	36,000	36,000	0	0	36,000	36,000
470000	REPAIRS	3,027	2,692	2,692	2,692	0	0	2,692	2,692
480000	INSURANCE	8,991	8,492	8,492	8,492	0	0	8,492	8,492
490000	GENERAL OPERATIONS	(85,471)	161,399	161,399	161,399	(51,146)	(52,510)	110,253	108,889
500000	EMPLOYEE TRAINING	1,285	2,300	2,300	2,300	0	0	2,300	2,300
510000	COMMODITIES - FOOD	0	100	100	100	0	0	100	100
530000	TECHNOLOGY	42,224	0	0	0	0	0	0	0
550000	EQUIPMENT	0	275	275	275	0	0	275	275
560000	OFFICE & OTHER SUPPLIES	26,897	60,000	60,000	60,000	(25,000)	(25,000)	35,000	35,000
650000	LABOR AND INS CLIENT BENEFITS	0	65,000	65,000	65,000	0	0	65,000	65,000
850000	TRANSFERS	951	6,893	6,893	6,893	0	0	6,893	6,893
	SUB TOTAL	45,663	361,437	361,437	361,437	(76,146)	(77,510)	285,291	283,927
	TOTAL	45,663	361,437	361,437	361,437	0	0	361,437	361,437

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 01412A085223 DIRECT DELIVERY SERVICES
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	888	0	0	0	0	0	0	0
319500	ATTRITION	0	(27,353)	(7,682)	(7,513)	2,013	1,973	(5,669)	(5,540)
321000	LIMITED PERIOD REGULAR	300,209	450,559	475,437	464,947	(124,482)	(122,137)	350,955	342,810
328000	LIMIT PER VACATION PAY	30,228	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	16,679	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	14,750	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	305	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,035	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	226	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,073	5,310	4,698	4,598	(1,217)	(1,202)	3,481	3,396
390100	HEALTH INSURANCE	83,494	132,332	118,020	122,780	(33,510)	(34,861)	84,510	87,919
390500	DENTAL INSURANCE	2,657	3,788	3,533	3,693	(906)	(946)	2,627	2,747
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,358	10,575	10,659	10,265	(2,729)	(2,625)	7,930	7,640
390800	EMPLOYER RETIREE HEALTH	46,489	74,824	47,200	48,699	(12,360)	(12,793)	34,840	35,906
391000	EMPLOYER RETIREMENT COSTS	12,370	14,777	25,464	24,893	(6,946)	(6,802)	18,518	18,091
391100	EMPLOYER GROUP LIFE	2,730	3,274	4,005	3,768	(1,134)	(1,071)	2,871	2,697
391200	EMPLOYER MEDICARE COST	3,808	5,061	5,959	5,839	(1,664)	(1,631)	4,295	4,208
396000	RETIRE UNFUNDED LIABILTY-REG	53,117	64,537	80,602	80,303	(21,103)	(21,095)	59,499	59,208
	SUB TOTAL	580,414	737,684	767,895	762,272	(204,038)	(203,190)	563,857	559,082
All Other									
400000	PROF. SERVICES, NOT BY STATE	443	438	438	438	0	0	438	438
410000	PROF. SERVICES, BY STATE	0	40,768	40,768	40,768	0	0	40,768	40,768
420000	TRAVEL EXPENSES, IN STATE	4,927	5,762	5,762	5,762	0	0	5,762	5,762
430000	TRAVEL EXPENSES, OUT OF STATE	0	419	419	419	0	0	419	419
450000	UTILITY SERVICES	0	9,433	9,433	9,433	0	0	9,433	9,433
460000	RENTS	83,022	130,805	130,805	130,805	0	0	130,805	130,805
470000	REPAIRS	0	717	717	717	0	0	717	717
480000	INSURANCE	1,869	4,201	4,201	4,201	0	0	4,201	4,201
490000	GENERAL OPERATIONS	14,534	16,861	19,337	19,160	0	0	19,337	19,160
500000	EMPLOYEE TRAINING	50	11	11	11	0	0	11	11
510000	COMMODITIES - FOOD	0	100	100	100	0	0	100	100
530000	TECHNOLOGY	40,026	46,731	44,255	44,432	0	0	44,255	44,432
560000	OFFICE & OTHER SUPPLIES	798	15,042	15,042	15,042	0	0	15,042	15,042
650000	LABOR AND INS CLIENT BENEFITS	344,855	694,190	694,190	694,190	209,004	208,136	903,194	902,326
680000	MISC GRANTS	0	0	0	0	0	0	0	0
850000	TRANSFERS	15,439	13,690	13,690	13,690	(4,966)	(4,946)	8,724	8,744
	SUB TOTAL	505,963	979,168	979,168	979,168	204,038	203,190	1,183,206	1,182,358
	TOTAL	1,086,378	1,716,852	1,747,063	1,741,440	0	0	1,747,063	1,741,440

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 01412A085224 PARTNER REIMBURSEMENT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	773	509	509	509	0	0	509	509
450000	UTILITY SERVICES	0	17,519	17,519	17,519	0	0	17,519	17,519
460000	RENTS	225,493	318,936	298,936	298,936	0	0	298,936	298,936
470000	REPAIRS	219	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,392	23,553	16,155	16,155	0	0	16,155	16,155
500000	EMPLOYEE TRAINING	120	0	0	0	0	0	0	0
530000	TECHNOLOGY	77,390	89,947	117,345	117,345	0	0	117,345	117,345
560000	OFFICE & OTHER SUPPLIES	1,883	2,791	2,791	2,791	0	0	2,791	2,791
850000	TRANSFERS	6,576	1,131	1,131	1,131	0	0	1,131	1,131
	SUB TOTAL	315,846	454,386	454,386	454,386	0	0	454,386	454,386
	TOTAL	315,846	454,386	454,386	454,386	0	0	454,386	454,386

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 01412A085225 BES COOPERATIVE AGREEMENTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	0	0	0	(7,559)	(7,601)	(7,559)	(7,601)
321000	LIMITED PERIOD REGULAR	139,259	0	0	0	472,304	475,132	472,304	475,132
322000	LIM PER PART TIME FUL BEN	7,103	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	12,909	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,396	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,846	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	3,337	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	157	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	5,128	0	0	0	0	0	0	0
363100	LONGEVITY PAY	493	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	7	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	29,927	0	0	0	159,671	166,103	159,671	166,103
390500	DENTAL INSURANCE	1,392	0	0	0	4,303	4,498	4,303	4,498
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,281	0	0	0	12,987	12,506	12,987	12,506
390800	EMPLOYER RETIREE HEALTH	18,826	0	0	0	46,425	49,277	46,425	49,277
391000	EMPLOYER RETIREMENT COSTS	5,803	0	0	0	24,679	24,827	24,679	24,827
391100	EMPLOYER GROUP LIFE	981	0	0	0	3,975	3,835	3,975	3,835
391200	EMPLOYER MEDICARE COST	2,605	0	0	0	6,741	6,779	6,741	6,779
396000	RETIRE UNFUNDED LIABILTY-REG	25,510	0	0	0	79,286	81,253	79,286	81,253
	SUB TOTAL	269,960	0	0	0	802,812	816,609	802,812	816,609
All Other									
400000	PROF. SERVICES, NOT BY STATE	2	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	5,388	0	0	0	11,252	11,252	11,252	11,252
460000	RENTS	18,510	0	0	0	119,520	119,520	119,520	119,520
470000	REPAIRS	30	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	7,104	0	0	0	23,600	23,600	23,600	23,600
500000	EMPLOYEE TRAINING	74	0	0	0	0	0	0	0
530000	TECHNOLOGY	17,027	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	903	0	0	0	2,400	2,400	2,400	2,400
850000	TRANSFERS	6,783	0	0	0	23,356	23,692	23,356	23,692
	SUB TOTAL	55,821	0	0	0	180,128	180,464	180,128	180,464
	TOTAL	325,781	0	0	0	982,940	997,073	982,940	997,073

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 02012A085210 HEALTH CARE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
318100	PERM HOLIDAY PAY	53	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	6,753	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	314	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	220	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	425	0	0	0	0	0	0	0
341000	PROJECT REGULAR	216	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(2,439)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,837	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	62	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	196	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,176	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	565	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	69	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	137	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,206	0	0	0	0	0	0	0
	SUB TOTAL	11,790	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	310	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,067	0	0	0	0	0	0	0
530000	TECHNOLOGY	441	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	241,408	0	0	0	0	0	0	0
	SUB TOTAL	243,226	0	0	0	0	0	0	0
	TOTAL	255,016	0	0	0	0	0	0	0

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0852 EMPLOYMENT SERVICES ACTIVITY**

Account: 07712A085201 COMPETITIVE SKILLS SCHOLARSHIP FUND
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000	PERMANENT REGULAR	0	9,545	8,953	9,045	(1,791)	(1,808)	7,162	7,237
319500	ATTRITION	0	(13,644)	(3,757)	(3,691)	152	152	(3,605)	(3,539)
321000	LIMITED PERIOD REGULAR	180,536	214,972	224,273	219,790	(7,817)	(7,645)	216,456	212,145
328000	LIMIT PER VACATION PAY	15,421	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	9,240	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,797	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	87	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,312	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	37	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	94	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,678	1,837	2,162	2,346	(179)	(19)	1,983	2,327
364800	COMP U/P NO RETIREMENT	0	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	340	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	47,037	67,421	64,613	67,218	(4,278)	(4,453)	60,335	62,765
390500	DENTAL INSURANCE	1,470	1,863	1,753	1,822	(32)	(30)	1,721	1,792
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,490	5,244	5,281	5,084	(87)	(87)	5,194	4,997
390800	EMPLOYER RETIREE HEALTH	27,123	36,426	22,664	23,491	(492)	(501)	22,172	22,990
391000	EMPLOYER RETIREMENT COSTS	8,196	8,143	13,215	12,986	(349)	(346)	12,866	12,640
391100	EMPLOYER GROUP LIFE	1,501	1,624	1,928	1,820	(78)	(74)	1,850	1,746
391200	EMPLOYER MEDICARE COST	2,340	2,792	3,058	3,011	(169)	(166)	2,889	2,845
396000	RETIRE UNFUNDED LIABILTY-REG	31,055	31,419	38,708	38,745	(835)	(828)	37,873	37,917
	SUB TOTAL	341,754	367,642	382,851	381,667	(15,955)	(15,805)	366,896	365,862
All Other									
400000	PROF. SERVICES, NOT BY STATE	594	14,000	14,000	14,000	0	0	14,000	14,000
410000	PROF. SERVICES, BY STATE	8,085	34,210	19,210	19,210	0	0	19,210	19,210
420000	TRAVEL EXPENSES, IN STATE	260	4,000	4,000	4,000	0	0	4,000	4,000
460000	RENTS	33,693	15,000	15,000	15,000	0	0	15,000	15,000
490000	GENERAL OPERATIONS	7,032	18,500	18,500	18,500	0	0	18,500	18,500
530000	TECHNOLOGY	53,806	9,193	101,813	103,489	0	0	101,813	103,489
560000	OFFICE & OTHER SUPPLIES	490	7,000	7,000	7,000	0	0	7,000	7,000
650000	LABOR AND INS CLIENT BENEFITS	1,253,642	2,406,502	2,328,882	2,327,206	16,343	16,190	2,345,225	2,343,396
850000	TRANSFERS	9,477	17,070	17,070	17,070	(388)	(385)	16,682	16,685
	SUB TOTAL	1,367,079	2,525,475	2,525,475	2,525,475	15,955	15,805	2,541,430	2,541,280
	TOTAL	1,708,833	2,893,117	2,908,326	2,907,142	0	0	2,908,326	2,907,142