

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)	
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services										
310000	SALARIES AND WAGES	0	(58)	0	0	0	0	0	0	0
311000	PERMANENT REGULAR	58	0	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,389)	(3,320)	(3,374)	109	106	(3,211)	(3,268)	
321000	LIMITED PERIOD REGULAR	46,504	56,402	55,261	56,144	(1,799)	(1,745)	53,462	54,399	
328000	LIMIT PER VACATION PAY	3,782	0	0	0	0	0	0	0	
328100	LIMIT PER HOLIDAY PAY	2,340	0	0	0	0	0	0	0	
328200	LIMIT PER SICK PAY	1,080	0	0	0	0	0	0	0	
361100	STANDARD OVERTIME	83	0	0	0	0	0	0	0	
361200	PREMIUM OVERTIME	258	0	0	0	0	0	0	0	
361600	RETRO LUMP SUM PYMT	526	0	0	0	0	0	0	0	
362100	RECRUIT/RETENTION STIPEND	0	12	11	12	0	0	11	12	
363100	LONGEVITY PAY	8	52	60	60	(12)	(12)	48	48	
389700	ALLOCATED PAYROLL	(3,698)	0	0	0	0	0	0	0	
390100	HEALTH INSURANCE	7,213	8,991	9,705	10,290	(156)	(168)	9,549	10,122	
390500	DENTAL INSURANCE	263	296	263	272	9	10	272	282	
390600	EMPLOYEE HLTH SVS/WORKERS COMP	583	808	827	854	20	16	847	870	
390800	EMPLOYER RETIREE HEALTH	1,901	2,854	3,059	3,537	718	838	3,777	4,375	
391000	EMPLOYER RETIREMENT COSTS	1,804	2,125	979	993	448	460	1,427	1,453	
391100	EMPLOYER GROUP LIFE	332	259	344	348	(3)	(2)	341	346	
391200	EMPLOYER MEDICARE COST	763	1,265	754	766	(24)	(23)	730	743	
396000	RETIRE UNFUNDED LIABILTY-REG	2,514	3,778	2,874	3,051	674	722	3,548	3,773	
397800	INTEREST DUE EMPLOYEES	13	0	0	0	0	0	0	0	
	SUB TOTAL	66,327	73,395	70,817	72,953	(16)	202	70,801	73,155	
All Other										
410000	PROF. SERVICES, BY STATE	246,830	223,938	223,938	223,938	9,323	9,105	233,261	233,043	
420000	TRAVEL EXPENSES, IN STATE	187	0	0	0	0	0	0	0	
460000	RENTS	59	0	0	0	0	0	0	0	
530000	TECHNOLOGY	9,303	9,242	9,307	9,307	(9,307)	(9,307)	0	0	
	SUB TOTAL	256,379	233,180	233,245	233,245	16	(202)	233,261	233,043	
	TOTAL	322,706	306,575	304,062	306,198	0	0	304,062	306,198	

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

Account: 01412A003005 ADMINISTRATION - LABOR
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	75,061	0	0	0	0	0	0	0
319500	ATTRITION	0	(32,593)	(38,205)	(38,874)	(109)	(106)	(38,314)	(38,980)
321000	LIMITED PERIOD REGULAR	354,953	650,790	636,053	647,231	1,799	1,745	637,852	648,976
328000	LIMIT PER VACATION PAY	20,257	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	18,641	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,567	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	766	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,842	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,954	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	107	103	107	0	0	103	107
363100	LONGEVITY PAY	90	988	564	564	12	12	576	576
381000	UNEMPLOYMENT COMP COSTS	1,436	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	31,160	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	52,574	104,326	113,304	120,098	156	168	113,460	120,266
390500	DENTAL INSURANCE	1,903	3,654	3,277	3,402	(9)	(10)	3,268	3,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,190	9,793	10,092	10,394	(20)	(16)	10,072	10,378
390800	EMPLOYER RETIREE HEALTH	25,203	36,628	45,550	52,761	(718)	(838)	44,832	51,923
391000	EMPLOYER RETIREMENT COSTS	17,618	28,798	17,471	17,780	(448)	(460)	17,023	17,320
391100	EMPLOYER GROUP LIFE	2,519	3,232	4,065	4,128	3	2	4,068	4,130
391200	EMPLOYER MEDICARE COST	5,709	13,272	8,679	8,831	24	23	8,703	8,854
396000	RETIRE UNFUNDED LIABILTY-REG	26,830	48,599	42,799	45,509	(674)	(722)	42,125	44,787
397800	INTEREST DUE EMPLOYEES	126	0	0	0	0	0	0	0
	SUB TOTAL	653,398	867,594	843,752	871,931	16	(202)	843,768	871,729
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,246	338,460	308,460	308,460	75,278	75,278	383,738	383,738
410000	PROF. SERVICES, BY STATE	1,661,866	1,741,332	1,741,332	1,741,332	0	0	1,741,332	1,741,332
420000	TRAVEL EXPENSES, IN STATE	5,185	9,350	10,350	10,350	0	0	10,350	10,350
430000	TRAVEL EXPENSES, OUT OF STATE	9,913	8,134	15,134	15,134	0	0	15,134	15,134
450000	UTILITY SERVICES	182	1,112	1,112	1,112	0	0	1,112	1,112
460000	RENTS	132,116	137,199	137,199	137,199	0	0	137,199	137,199
470000	REPAIRS	2,745	1,714	4,714	4,714	0	0	4,714	4,714
480000	INSURANCE	661	1,299	1,299	1,299	0	0	1,299	1,299
490000	GENERAL OPERATIONS	(1,430)	46,427	46,427	46,427	(16)	202	46,411	46,629
500000	EMPLOYEE TRAINING	1,073	1,528	5,528	5,528	0	0	5,528	5,528
510000	COMMODITIES - FOOD	0	2	2	2	0	0	2	2
520000	COMMODITIES - FUEL	0	328	328	328	0	0	328	328
530000	TECHNOLOGY	250,925	401,313	390,510	390,510	(75,278)	(75,278)	315,232	315,232
560000	OFFICE & OTHER SUPPLIES	13,392	8,066	23,066	23,066	0	0	23,066	23,066
850000	TRANSFERS	135,540	206,002	206,002	206,002	0	0	206,002	206,002
	SUB TOTAL	2,218,414	2,902,266	2,891,463	2,891,463	(16)	202	2,891,447	2,891,665
	TOTAL	2,871,811	3,769,860	3,735,215	3,763,394	0	0	3,735,215	3,763,394

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000 SALARIES AND WAGES	0	(4,400)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	139,450	383,997	371,511	377,675	37,792	6,762	409,303	384,437	
312000 PERM PART TIME FULL BEN	27,132	80,417	75,695	77,419	(50,073)	(51,797)	25,622	25,622	
318000 PERM VACATION PAY	24,298	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	11,512	0	0	0	0	0	0	0	
318200 PERM SICK PAY	11,793	0	0	0	0	0	0	0	
318400 PERM OTHER LEAVE	264	0	0	0	0	0	0	0	
319500 ATTRITION	0	(28,084)	(27,019)	(27,493)	819	863	(26,200)	(26,630)	
321000 LIMITED PERIOD REGULAR	150,085	0	0	0	0	32,027	0	32,027	
322000 LIM PER PART TIME FUL BEN	7,626	0	0	0	0	0	0	0	
328000 LIMIT PER VACATION PAY	13,177	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	6,005	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	7,682	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	817	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	125,640	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	3,799	3,380	3,103	3,120	(1,388)	(1,394)	1,715	1,726	
390100 HEALTH INSURANCE	82,992	99,054	86,536	91,726	21,207	22,476	107,743	114,202	
390500 DENTAL INSURANCE	3,285	3,376	3,317	3,444	(77)	(86)	3,240	3,358	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	7,090	9,338	9,620	9,910	(384)	(397)	9,236	9,513	
390800 EMPLOYER RETIREE HEALTH	43,220	35,946	65,187	75,203	(1,978)	(2,363)	63,209	72,840	
391000 EMPLOYER RETIREMENT COSTS	17,828	14,681	14,264	14,515	(435)	(459)	13,829	14,056	
391100 EMPLOYER GROUP LIFE	2,956	2,724	2,963	3,001	167	177	3,130	3,178	
391200 EMPLOYER MEDICARE COST	7,023	5,765	5,462	5,569	(188)	(198)	5,274	5,371	
396000 RETIRE UNFUNDED LIABILTY-REG	57,187	47,167	61,250	64,866	(1,859)	(2,038)	59,391	62,828	
397800 INTEREST DUE EMPLOYEES	11,431	0	0	0	0	0	0	0	
SUB TOTAL	762,293	653,361	671,889	698,955	3,603	3,573	675,492	702,528	
All Other									
400000 PROF. SERVICES, NOT BY STATE	69,631	3,856	0	0	68,424	68,424	68,424	68,424	
410000 PROF. SERVICES, BY STATE	1,550	400	2,400	2,400	0	0	2,400	2,400	
420000 TRAVEL EXPENSES, IN STATE	8,204	30,250	6,606	6,606	0	0	6,606	6,606	
430000 TRAVEL EXPENSES, OUT OF STATE	502	900	900	900	0	0	900	900	
450000 UTILITY SERVICES	344	0	0	0	0	0	0	0	
460000 RENTS	21,426	86,500	0	0	0	0	0	0	
480000 INSURANCE	250	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	1,783	0	0	0	0	0	0	0	
500000 EMPLOYEE TRAINING	439	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	20,432	25,455	27,536	27,536	(7,022)	(7,022)	20,514	20,514	
550000 EQUIPMENT	11,520	0	12,000	12,000	0	0	12,000	12,000	
560000 OFFICE & OTHER SUPPLIES	116	3,000	3,000	3,000	0	0	3,000	3,000	
640000 GRANTS TO PUB AND PRIV ORGNS	1,421,117	1,548,855	1,498,855	1,498,855	(3,603)	(3,573)	1,495,252	1,495,282	

**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
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	479,508	545,762	695,762	695,762	(82,978)	(82,978)	612,784	612,784
	SUB TOTAL	2,036,822	2,248,228	2,250,309	2,250,309	(25,179)	(25,149)	2,225,130	2,225,160
Capital Expenditures									
720000	EQUIPMENT	20,379	0	0	0	0	0	0	0
	SUB TOTAL	20,379	0	0	0	0	0	0	0
	TOTAL	2,819,494	2,901,589	2,922,198	2,949,264	(21,576)	(21,576)	2,900,622	2,927,688

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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	122,735	0	0	48,526	140,996	78,725	140,996	127,251
312000	PERM PART TIME FULL BEN	17,445	0	0	0	13,199	13,199	13,199	13,199
318000	PERM VACATION PAY	4,159	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,644	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,217	0	0	0	0	0	0	0
319500	ATTRITION	0	(59,059)	(66,731)	(68,348)	(1,065)	(1,120)	(67,796)	(69,468)
321000	LIMITED PERIOD REGULAR	595,113	1,103,540	1,044,098	1,018,821	(137,817)	(74,628)	906,281	944,193
322000	LIM PER PART TIME FUL BEN	26,959	68,936	62,688	65,725	0	0	62,688	65,725
328000	LIMIT PER VACATION PAY	52,758	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	35,982	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	27,018	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,698	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	6,300	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	196,446	0	0	0	0	0	0	0
363100	LONGEVITY PAY	4,113	8,719	5,339	6,049	1,388	1,394	6,727	7,443
390100	HEALTH INSURANCE	215,729	289,135	304,422	322,679	(20,327)	(21,544)	284,095	301,135
390500	DENTAL INSURANCE	6,359	8,921	8,764	9,098	111	121	8,875	9,219
390600	EMPLOYEE HLTH SVS/WORKERS COMP	14,170	25,233	25,974	26,757	384	397	26,358	27,154
390800	EMPLOYER RETIREE HEALTH	89,673	91,679	160,995	186,956	2,571	3,067	163,566	190,023
391000	EMPLOYER RETIREMENT COSTS	36,989	37,820	35,229	36,086	565	595	35,794	36,681
391100	EMPLOYER GROUP LIFE	4,995	7,368	7,427	7,616	(167)	(177)	7,260	7,439
391200	EMPLOYER MEDICARE COST	11,931	13,542	13,596	13,962	243	257	13,839	14,219
396000	RETIRE UNFUNDED LIABILITY-REG	118,649	121,639	151,270	161,256	2,416	2,645	153,686	163,901
397300	CHILD CARE BENEFIT	583	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	6,776	0	0	0	0	0	0	0
	SUB TOTAL	1,603,442	1,717,473	1,753,071	1,835,183	2,497	2,931	1,755,568	1,838,114
All Other									
400000	PROF. SERVICES, NOT BY STATE	80,673	56,219	96,219	96,219	0	0	96,219	96,219
410000	PROF. SERVICES, BY STATE	37,021	38,750	38,750	38,750	0	0	38,750	38,750
420000	TRAVEL EXPENSES, IN STATE	68,940	63,000	69,000	69,000	0	0	69,000	69,000
430000	TRAVEL EXPENSES, OUT OF STATE	14,256	8,000	15,000	15,000	0	0	15,000	15,000
450000	UTILITY SERVICES	751	34,386	1,000	1,000	0	0	1,000	1,000
460000	RENTS	266,393	266,723	286,723	286,723	0	0	286,723	286,723
470000	REPAIRS	3,306	500	3,500	3,500	0	0	3,500	3,500
480000	INSURANCE	2,946	600	3,600	3,600	0	0	3,600	3,600
490000	GENERAL OPERATIONS	19,274	35,114	23,114	23,114	0	0	23,114	23,114
500000	EMPLOYEE TRAINING	8,471	15,388	10,388	10,388	0	0	10,388	10,388
510000	COMMODITIES - FOOD	839	500	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	224,185	128,380	128,753	128,753	60,654	(23,154)	189,407	105,599
540000	CLOTHING	522	0	1,000	1,000	0	0	1,000	1,000
550000	EQUIPMENT	14,441	5,000	15,000	15,000	0	0	15,000	15,000
560000	OFFICE & OTHER SUPPLIES	29,434	65,262	35,262	35,262	0	0	35,262	35,262
640000	GRANTS TO PUB AND PRIV ORGNS	10,299	0	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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	1,403,839	1,286,056	1,213,942	1,213,942	16,349	101,213	1,230,291	1,315,155
850000	TRANSFERS	29,727	27,470	27,470	27,470	0	0	27,470	27,470
	SUB TOTAL	2,215,317	2,031,348	2,031,721	2,031,721	77,003	78,059	2,108,724	2,109,780
	TOTAL	3,818,759	3,748,821	3,784,792	3,866,904	79,500	80,990	3,864,292	3,947,894

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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(4,034)	(4,849)	(4,857)	1,134	1,138	(3,715)	(3,719)
321000	LIMITED PERIOD REGULAR	44,260	79,081	79,081	79,081	(18,449)	(18,449)	60,632	60,632
328000	LIMIT PER VACATION PAY	4,947	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,629	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,672	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	639	0	0	0	0	0	0	0
363100	LONGEVITY PAY	928	1,595	1,733	1,872	(450)	(520)	1,283	1,352
390100	HEALTH INSURANCE	11,286	22,447	17,584	18,638	(4,396)	(4,659)	13,188	13,979
390500	DENTAL INSURANCE	445	696	684	710	(171)	(177)	513	533
390600	EMPLOYEE HLTH SVS/WORKERS COMP	943	1,868	1,924	1,982	(481)	(495)	1,443	1,487
390800	EMPLOYER RETIREE HEALTH	4,581	6,261	11,699	13,287	(2,736)	(3,113)	8,963	10,174
391000	EMPLOYER RETIREMENT COSTS	1,890	2,583	2,560	2,565	(598)	(601)	1,962	1,964
391100	EMPLOYER GROUP LIFE	363	520	580	580	(135)	(135)	445	445
391200	EMPLOYER MEDICARE COST	805	1,112	1,101	1,103	(257)	(258)	844	845
396000	RETIRE UNFUNDED LIABILTY-REG	6,062	8,308	10,992	11,460	(2,570)	(2,685)	8,422	8,775
	SUB TOTAL	82,450	120,437	123,089	126,421	(29,109)	(29,954)	93,980	96,467
All Other									
400000	PROF. SERVICES, NOT BY STATE	259	850	850	850	0	0	850	850
410000	PROF. SERVICES, BY STATE	175	1,500	1,192	1,192	0	0	1,192	1,192
420000	TRAVEL EXPENSES, IN STATE	678	2,763	763	763	0	0	763	763
430000	TRAVEL EXPENSES, OUT OF STATE	0	400	400	400	0	0	400	400
450000	UTILITY SERVICES	5,911	5,000	5,000	5,000	0	0	5,000	5,000
460000	RENTS	0	1,692	3,692	3,692	0	0	3,692	3,692
470000	REPAIRS	15,992	18,339	18,339	18,339	0	0	18,339	18,339
480000	INSURANCE	0	1,300	3,300	3,300	0	0	3,300	3,300
490000	GENERAL OPERATIONS	4,358	11,376	5,376	5,376	0	0	5,376	5,376
500000	EMPLOYEE TRAINING	200	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	32,907	4,500	19,500	19,500	0	0	19,500	19,500
520000	COMMODITIES - FUEL	226	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,758	1,638	1,657	1,657	1,108	1,108	2,765	2,765
550000	EQUIPMENT	940	0	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	21,447	8,007	24,115	24,115	(1,108)	(1,108)	23,007	23,007
650000	LABOR AND INS CLIENT BENEFITS	18,016	20,577	20,577	20,577	0	0	20,577	20,577
670000	ASSISTANCE AND RELIEF GRANT	0	27,800	0	0	0	0	0	0
850000	TRANSFERS	2,119	2,283	2,283	2,283	0	0	2,283	2,283
	SUB TOTAL	106,988	108,025	108,044	108,044	0	0	108,044	108,044
	TOTAL	189,438	228,462	231,133	234,465	(29,109)	(29,954)	202,024	204,511

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

Account: 02012A012692 INDEPENDENT LIVING OLDER BLIND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	10,562	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	124	0	0	0	0	0	0	0
550000	EQUIPMENT	742	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	13,821	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	18,500	0	0	0	0	0	0	0
	SUB TOTAL	43,749	0	0	0	0	0	0	0
	TOTAL	43,749	0	0	0	0	0	0	0

**LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0132 MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY**

Account: 01012A013251 WOMEN WORK AND COMMUNITY - MAINE CENTERS FOR
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	1,058,692	841,975	841,975	841,975	(85,000)	(85,000)	756,975	756,975
	SUB TOTAL	1,058,692	841,975	841,975	841,975	(85,000)	(85,000)	756,975	756,975
	TOTAL	1,058,692	841,975	841,975	841,975	(85,000)	(85,000)	756,975	756,975

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

Account: 01012A015831 BUREAU LABOR STANDARDS ADMIN
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
311000 PERMANENT REGULAR	56,570	66,407	61,598	62,574	(13,613)	(13,613)	47,985	48,961	
318000 PERM VACATION PAY	4,622	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	2,936	0	0	0	0	0	0	0	
318200 PERM SICK PAY	1,110	0	0	0	0	0	0	0	
319500 ATTRITION	0	(4,028)	(3,717)	(3,776)	838	838	(2,879)	(2,938)	
363100 LONGEVITY PAY	419	718	359	359	(359)	(359)	0	0	
381000 UNEMPLOYMENT COMP COSTS	1,257	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	14,682	10,326	17,215	18,247	(5,176)	(5,486)	12,039	12,761	
390500 DENTAL INSURANCE	330	240	354	366	(118)	(122)	236	244	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	722	966	996	1,026	(332)	(342)	664	684	
390800 EMPLOYER RETIREE HEALTH	2,872	5,155	4,999	5,829	(2,022)	(2,293)	2,977	3,536	
391000 EMPLOYER RETIREMENT COSTS	2,126	2,463	2,061	2,138	(443)	(443)	1,618	1,695	
391100 EMPLOYER GROUP LIFE	428	434	444	450	(101)	(101)	343	349	
391200 EMPLOYER MEDICARE COST	662	732	654	668	0	0	654	668	
396000 RETIRE UNFUNDED LIABILTY-REG	3,800	6,840	4,697	5,027	(1,900)	(1,978)	2,797	3,049	
SUB TOTAL	92,536	90,253	89,660	92,908	(23,226)	(23,899)	66,434	69,009	
All Other									
400000 PROF. SERVICES, NOT BY STATE	58	0	0	0	0	0	0	0	
410000 PROF. SERVICES, BY STATE	4,075	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	598	0	0	0	0	0	0	0	
460000 RENTS	5,429	0	0	0	0	0	0	0	
480000 INSURANCE	600	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	2,354	0	0	0	1,456	1,456	1,456	1,456	
500000 EMPLOYEE TRAINING	40	0	0	0	0	0	0	0	
530000 TECHNOLOGY	20,950	30,437	31,360	31,360	(1,456)	(1,456)	29,904	29,904	
560000 OFFICE & OTHER SUPPLIES	1,498	0	0	0	0	0	0	0	
SUB TOTAL	35,602	30,437	31,360	31,360	0	0	31,360	31,360	
TOTAL	128,138	120,690	121,020	124,268	(23,226)	(23,899)	97,794	100,369	

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

Account: 01312A015831 BUREAU LABOR STANDARDS ADMIN
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	8,068	10,586	9,820	9,975	(2,170)	(2,170)	7,650	7,805
318000	PERM VACATION PAY	603	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	433	0	0	0	0	0	0	0
318200	PERM SICK PAY	133	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,397)	(3,921)	(4,022)	0	0	(3,921)	(4,022)
321000	LIMITED PERIOD REGULAR	51,820	56,888	55,079	56,533	2,170	2,170	57,249	58,703
328000	LIMIT PER VACATION PAY	2,825	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,963	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,484	0	0	0	0	0	0	0
363100	LONGEVITY PAY	473	488	439	525	0	0	439	525
381000	UNEMPLOYMENT COMP COSTS	2,032	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,557	20,510	16,939	17,957	0	0	16,939	17,957
390500	DENTAL INSURANCE	496	561	570	593	0	0	570	593
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,164	1,553	1,602	1,652	0	0	1,602	1,652
390800	EMPLOYER RETIREE HEALTH	5,228	5,275	8,826	10,285	0	0	8,826	10,285
391000	EMPLOYER RETIREMENT COSTS	2,297	2,229	2,085	2,146	0	0	2,085	2,146
391100	EMPLOYER GROUP LIFE	405	442	469	483	0	0	469	483
391200	EMPLOYER MEDICARE COST	878	905	861	884	0	0	861	884
396000	RETIRE UNFUNDED LIABILTY-REG	6,891	6,999	8,293	8,870	0	0	8,293	8,870
	SUB TOTAL	100,750	103,039	101,062	105,881	0	0	101,062	105,881
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	592	500	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	2,410	1,815	1,815	1,815	0	0	1,815	1,815
460000	RENTS	289	11,050	11,050	11,050	(3,026)	(3,026)	8,024	8,024
480000	INSURANCE	44	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,293	250	250	250	0	0	250	250
530000	TECHNOLOGY	4,862	2,466	2,482	2,482	3,026	3,026	5,508	5,508
550000	EQUIPMENT	0	659	659	659	0	0	659	659
560000	OFFICE & OTHER SUPPLIES	125	823	823	823	0	0	823	823
850000	TRANSFERS	1,250	0	0	0	0	0	0	0
	SUB TOTAL	10,865	18,563	18,579	18,579	0	0	18,579	18,579
	TOTAL	111,615	121,602	119,641	124,460	0	0	119,641	124,460

**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)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
680000 MISC GRANTS	20,097	200,000	200,000	200,000	0	0	200,000	200,000	
SUB TOTAL	20,097	200,000	200,000	200,000	0	0	200,000	200,000	
TOTAL	20,097	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
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(7,281)	0	0	0	0	0	0
311000 PERMANENT REGULAR	281,395	345,346	388,758	395,300	(20,245)	(20,270)	368,513	375,030
318000 PERM VACATION PAY	34,568	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	14,472	0	0	0	0	0	0	0
318200 PERM SICK PAY	13,210	0	0	0	0	0	0	0
319500 ATTRITION	0	(24,650)	(23,550)	(23,943)	1,233	1,235	(22,317)	(22,708)
321000 LIMITED PERIOD REGULAR	4,117	0	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	138	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	276	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	478	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100 LONGEVITY PAY	3,314	4,091	3,744	3,744	(299)	(299)	3,445	3,445
390100 HEALTH INSURANCE	77,075	79,959	100,545	106,575	(4,549)	(4,823)	95,996	101,752
390500 DENTAL INSURANCE	2,283	2,784	2,736	2,840	(135)	(140)	2,601	2,700
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,836	7,472	7,696	7,928	(385)	(395)	7,311	7,533
390800 EMPLOYER RETIREE HEALTH	28,755	25,217	56,818	65,493	(2,974)	(3,376)	53,844	62,117
391000 EMPLOYER RETIREMENT COSTS	11,862	10,242	12,434	12,641	(652)	(653)	11,782	11,988
391100 EMPLOYER GROUP LIFE	1,841	2,284	2,382	2,427	(112)	(112)	2,270	2,315
391200 EMPLOYER MEDICARE COST	2,751	3,286	3,853	3,941	(161)	(161)	3,692	3,780
396000 RETIRE UNFUNDED LIABILTY-REG	38,048	33,407	53,388	56,490	(2,794)	(2,912)	50,594	53,578
SUB TOTAL	524,416	482,157	608,804	633,436	(31,073)	(31,906)	577,731	601,530
All Other								
400000 PROF. SERVICES, NOT BY STATE	2,647	0	0	0	0	0	0	0
410000 PROF. SERVICES, BY STATE	37,630	0	0	0	45,000	45,000	45,000	45,000
420000 TRAVEL EXPENSES, IN STATE	6,426	2,400	2,400	2,400	7,300	7,300	9,700	9,700
460000 RENTS	66,025	30,740	30,740	30,740	27,000	27,000	57,740	57,740
470000 REPAIRS	0	500	500	500	0	0	500	500
480000 INSURANCE	11	500	500	500	0	0	500	500
490000 GENERAL OPERATIONS	7,622	1,654	1,654	1,654	10,000	10,000	11,654	11,654
500000 EMPLOYEE TRAINING	578	300	300	300	0	0	300	300
530000 TECHNOLOGY	27,986	17,896	19,295	19,295	2,058	2,058	21,353	21,353
560000 OFFICE & OTHER SUPPLIES	1,046	1,000	1,000	1,000	0	0	1,000	1,000
SUB TOTAL	149,970	54,990	56,389	56,389	91,358	91,358	147,747	147,747
TOTAL	674,387	537,147	665,193	689,825	60,285	59,452	725,478	749,277

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

Account: 01312A015940 LABOR STANDARDS REGULATIONS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	54,588	0	0	0	0	0	0	0
318000	PERM VACATION PAY	939	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	644	0	0	0	0	0	0	0
318200	PERM SICK PAY	229	0	0	0	0	0	0	0
319500	ATTRITION	0	(16,882)	(19,985)	(20,325)	(3,086)	(3,088)	(23,071)	(23,413)
321000	LIMITED PERIOD REGULAR	210,567	335,724	330,391	335,484	51,053	51,053	381,444	386,537
328000	LIMIT PER VACATION PAY	14,826	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	12,399	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,838	0	0	0	0	0	0	0
363100	LONGEVITY PAY	974	1,949	2,703	3,266	372	416	3,075	3,682
381000	UNEMPLOYMENT COMP COSTS	503	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	60,506	78,838	80,472	85,298	13,017	13,798	93,489	99,096
390500	DENTAL INSURANCE	1,773	2,331	2,292	2,377	342	355	2,634	2,732
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,761	6,258	6,446	6,638	962	991	7,408	7,629
390800	EMPLOYER RETIREE HEALTH	24,404	26,207	48,218	55,597	7,445	8,447	55,663	64,044
391000	EMPLOYER RETIREMENT COSTS	10,308	10,810	10,551	10,730	1,629	1,631	12,180	12,361
391100	EMPLOYER GROUP LIFE	1,732	2,194	2,383	2,424	370	370	2,753	2,794
391200	EMPLOYER MEDICARE COST	3,579	4,651	4,538	4,615	701	702	5,239	5,317
396000	RETIRE UNFUNDED LIABILTY-REG	32,316	34,772	45,306	47,954	6,994	7,286	52,300	55,240
	SUB TOTAL	443,883	486,852	513,315	534,058	79,799	81,961	593,114	616,019
All Other									
400000	PROF. SERVICES, NOT BY STATE	256	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	30,524	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	9,881	15,000	15,000	15,000	(5,873)	(5,123)	9,127	9,877
460000	RENTS	110,135	0	0	0	0	0	0	0
470000	REPAIRS	4,561	0	0	0	0	0	0	0
480000	INSURANCE	16	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	5,009	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	2,325	0	0	0	0	0	0	0
530000	TECHNOLOGY	24,015	10,333	10,447	10,447	5,873	5,123	16,320	15,570
540000	CLOTHING	63	0	0	0	0	0	0	0
550000	EQUIPMENT	8,480	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	5,454	0	0	0	0	0	0	0
850000	TRANSFERS	7,303	5,005	5,005	5,005	0	0	5,005	5,005
	SUB TOTAL	208,021	30,338	30,452	30,452	0	0	30,452	30,452
	TOTAL	651,904	517,190	543,767	564,510	79,799	81,961	623,566	646,471

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

Account: 01012D016020 MAINE LABOR RELATIONS BOARD
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	169,391	233,002	167,108	167,108	0	0	167,108	167,108
312000	PERM PART TIME FULL BEN	44,567	56,796	108,781	109,512	0	0	108,781	109,512
318000	PERM VACATION PAY	22,818	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	11,962	0	0	0	0	0	0	0
318200	PERM SICK PAY	13,683	0	0	0	0	0	0	0
319500	ATTRITION	0	(17,671)	(16,826)	(16,870)	0	0	(16,826)	(16,870)
363100	LONGEVITY PAY	4,451	4,198	4,556	4,556	0	0	4,556	4,556
389000	PER DIEM PAYMENT	550	2,000	2,000	2,000	0	0	2,000	2,000
390100	HEALTH INSURANCE	54,916	62,023	58,721	62,243	0	0	58,721	62,243
390500	DENTAL INSURANCE	1,301	1,366	1,342	1,394	0	0	1,342	1,394
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,451	4,670	4,810	4,955	0	0	4,810	4,955
390800	EMPLOYER RETIREE HEALTH	21,804	22,619	40,598	46,147	0	0	40,598	46,147
391000	EMPLOYER RETIREMENT COSTS	22,337	23,321	22,064	22,123	0	0	22,064	22,123
391100	EMPLOYER GROUP LIFE	1,817	1,913	2,007	2,015	0	0	2,007	2,015
391200	EMPLOYER MEDICARE COST	1,351	1,712	1,503	1,513	0	0	1,503	1,513
396000	RETIRE UNFUNDED LIABILTY-REG	28,849	30,010	38,146	39,805	0	0	38,146	39,805
	SUB TOTAL	403,247	425,959	434,810	446,501	0	0	434,810	446,501
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	209	209	209	0	0	209	209
470000	REPAIRS	0	617	617	617	0	0	617	617
480000	INSURANCE	973	1,035	1,035	1,035	0	0	1,035	1,035
490000	GENERAL OPERATIONS	6,645	9,720	9,925	9,925	(82)	(82)	9,843	9,843
530000	TECHNOLOGY	9,957	9,516	10,231	10,231	82	82	10,313	10,313
560000	OFFICE & OTHER SUPPLIES	3,996	2,575	2,600	2,600	0	0	2,600	2,600
	SUB TOTAL	21,570	23,672	24,617	24,617	0	0	24,617	24,617
	TOTAL	424,817	449,631	459,427	471,118	0	0	459,427	471,118

**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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
389000	PER DIEM PAYMENT	37,183	47,500	47,500	47,500	0	0	47,500	47,500
	SUB TOTAL	37,183	47,500	47,500	47,500	0	0	47,500	47,500
All Other									
490000	GENERAL OPERATIONS	18,183	19,817	19,817	19,817	0	0	19,817	19,817
850000	TRANSFERS	7,788	21,402	21,402	21,402	0	0	21,402	21,402
	SUB TOTAL	25,971	41,219	41,219	41,219	0	0	41,219	41,219
	TOTAL	63,154	88,719	88,719	88,719	0	0	88,719	88,719

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

Account: 01012A079966 REHAB SERVICES
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000 SALARIES AND WAGES	0	(31,075)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	379,598	710,553	681,436	699,742	0	0	681,436	699,742	
312000 PERM PART TIME FULL BEN	17,242	25,729	24,629	25,882	0	0	24,629	25,882	
318000 PERM VACATION PAY	43,911	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	28,162	0	0	0	0	0	0	0	
318200 PERM SICK PAY	30,167	0	0	0	0	0	0	0	
319500 ATTRITION	0	(44,495)	(42,575)	(43,748)	0	0	(42,575)	(43,748)	
321000 LIMITED PERIOD REGULAR	142,126	0	0	0	0	0	0	0	
328000 LIMIT PER VACATION PAY	11,210	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	7,977	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	5,546	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	338	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	3,141	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	4,819	5,027	3,536	3,536	0	0	3,536	3,536	
390100 HEALTH INSURANCE	182,381	182,328	176,825	187,427	0	0	176,825	187,427	
390500 DENTAL INSURANCE	5,901	5,568	5,472	5,680	0	0	5,472	5,680	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	13,867	16,812	17,316	17,838	0	0	17,316	17,838	
390800 EMPLOYER RETIREE HEALTH	53,188	56,951	102,723	119,672	0	0	102,723	119,672	
391000 EMPLOYER RETIREMENT COSTS	23,360	22,445	22,479	23,097	0	0	22,479	23,097	
391100 EMPLOYER GROUP LIFE	4,938	4,804	4,787	4,932	0	0	4,787	4,932	
391200 EMPLOYER MEDICARE COST	11,082	9,561	9,671	9,935	0	0	9,671	9,935	
396000 RETIRE UNFUNDED LIABILTY-REG	71,268	71,832	96,518	103,223	0	0	96,518	103,223	
SUB TOTAL	1,040,221	1,036,040	1,102,817	1,157,216	0	0	1,102,817	1,157,216	
All Other									
400000 PROF. SERVICES, NOT BY STATE	637,347	0	0	0	0	0	0	0	
410000 PROF. SERVICES, BY STATE	30,344	8,992	8,992	8,992	0	0	8,992	8,992	
420000 TRAVEL EXPENSES, IN STATE	23,135	11,800	11,800	11,800	0	0	11,800	11,800	
430000 TRAVEL EXPENSES, OUT OF STATE	100	0	0	0	0	0	0	0	
460000 RENTS	95,380	55,497	55,497	55,497	0	0	55,497	55,497	
470000 REPAIRS	5,250	0	0	0	0	0	0	0	
480000 INSURANCE	95	100	100	100	0	0	100	100	
490000 GENERAL OPERATIONS	41,774	0	823	823	0	0	823	823	
500000 EMPLOYEE TRAINING	2,922	0	0	0	0	0	0	0	
530000 TECHNOLOGY	58,196	34,556	37,454	37,454	(37,454)	(37,454)	0	0	
550000 EQUIPMENT	6,455	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	20,687	0	0	0	0	0	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	30,077	547,077	547,077	547,077	(170,000)	(170,000)	377,077	377,077	
670000 ASSISTANCE AND RELIEF GRANT	2,106,417	2,191,315	2,191,315	2,191,315	37,454	37,454	2,228,769	2,228,769	
SUB TOTAL	3,058,179	2,849,337	2,853,058	2,853,058	(170,000)	(170,000)	2,683,058	2,683,058	
TOTAL	4,098,400	3,885,377	3,955,875	4,010,274	(170,000)	(170,000)	3,785,875	3,840,274	

**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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	134,137	0	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	601	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,407	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,320	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,090	0	0	0	0	0	0	0
319500	ATTRITION	0	(214,062)	(246,932)	(252,055)	(29,606)	(30,747)	(276,538)	(282,802)
321000	LIMITED PERIOD REGULAR	3,009,295	4,252,179	4,089,902	4,174,401	493,003	511,969	4,582,905	4,686,370
322000	LIM PER PART TIME FUL BEN	2,152	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	265,944	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	159,938	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	147,735	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	2,991	0	0	0	0	0	0	0
341000	PROJECT REGULAR	4,031	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,562	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	27,245	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	15,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	405	405	405	405	0	0	405	405
363100	LONGEVITY PAY	22,361	28,462	25,272	26,138	450	520	25,722	26,658
381000	UNEMPLOYMENT COMP COSTS	36,693	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	844,080	990,166	1,075,317	1,139,801	234,379	248,435	1,309,696	1,388,236
390500	DENTAL INSURANCE	26,983	32,712	31,806	33,015	4,617	4,792	36,423	37,807
390600	EMPLOYEE HLTH SVS/WORKERS COMP	59,778	88,730	91,390	94,145	12,987	13,378	104,377	107,523
390800	EMPLOYER RETIREE HEALTH	304,695	332,272	583,188	675,194	71,432	84,114	654,620	759,308
391000	EMPLOYER RETIREMENT COSTS	129,341	147,420	132,519	135,219	15,630	16,233	148,149	151,452
391100	EMPLOYER GROUP LIFE	22,375	27,467	28,468	29,043	3,536	3,662	32,004	32,705
391200	EMPLOYER MEDICARE COST	44,075	48,384	53,115	54,272	6,724	6,988	59,839	61,260
396000	RETIRE UNFUNDED LIABILTY-REG	401,958	440,873	547,960	582,394	67,119	72,549	615,079	654,943
397300	CHILD CARE BENEFIT	2,375	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	656	0	0	0	0	0	0	0
	SUB TOTAL	5,670,222	6,175,008	6,412,410	6,691,972	880,271	931,893	7,292,681	7,623,865
All Other									
400000	PROF. SERVICES, NOT BY STATE	107,151	93,964	353,964	353,964	0	0	353,964	353,964
410000	PROF. SERVICES, BY STATE	0	299,650	34,650	34,650	0	0	34,650	34,650
420000	TRAVEL EXPENSES, IN STATE	98,648	211,000	131,000	131,000	0	0	131,000	131,000
430000	TRAVEL EXPENSES, OUT OF STATE	17,619	30,000	30,000	30,000	0	0	30,000	30,000
450000	UTILITY SERVICES	3,632	30,000	30,000	30,000	0	0	30,000	30,000
460000	RENTS	577,461	650,300	75,300	75,300	0	0	75,300	75,300
470000	REPAIRS	6,498	5,200	15,200	15,200	0	0	15,200	15,200
480000	INSURANCE	9,304	10,150	10,150	10,150	0	0	10,150	10,150
490000	GENERAL OPERATIONS	69,189	102,438	122,438	122,438	0	0	122,438	122,438
500000	EMPLOYEE TRAINING	20,861	18,712	18,712	18,712	0	0	18,712	18,712
510000	COMMODITIES - FOOD	986	0	1,500	1,500	0	0	1,500	1,500
530000	TECHNOLOGY	1,039,833	518,042	520,035	520,035	68,736	145,831	588,771	665,866

**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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
550000	EQUIPMENT	695	250	1,250	1,250	0	0	1,250	1,250
560000	OFFICE & OTHER SUPPLIES	39,940	153,597	153,597	153,597	0	0	153,597	153,597
640000	GRANTS TO PUB AND PRIV ORGNS	422,044	456,769	456,769	456,769	0	0	456,769	456,769
650000	LABOR AND INS CLIENT BENEFITS	1,168	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	5,432,199	7,100,824	7,728,324	7,728,324	(949,007)	(1,077,724)	6,779,317	6,650,600
850000	TRANSFERS	82,436	116,551	116,551	116,551	0	0	116,551	116,551
	SUB TOTAL	7,929,665	9,797,447	9,799,440	9,799,440	(880,271)	(931,893)	8,919,169	8,867,547
	TOTAL	13,599,887	15,972,455	16,211,850	16,491,412	0	0	16,211,850	16,491,412

**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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	185,870	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	347,541	347,541	347,541	0	0	347,541	347,541
850000	TRANSFERS	2,000	9,980	9,980	9,980	0	0	9,980	9,980
	SUB TOTAL	187,870	357,521	357,521	357,521	0	0	357,521	357,521
	TOTAL	187,870	357,521	357,521	357,521	0	0	357,521	357,521

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

Account: 02012A079994 STATE INDEPENDENT LIVING
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	70,434	0	0	0	0	0	0	0
	SUB TOTAL	70,434	0	0	0	0	0	0	0
	TOTAL	70,434	0	0	0	0	0	0	0

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	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(7,534)	0	0	0	0	0	0
311000 PERMANENT REGULAR	3,222	35,761	53,309	54,538	(16,119)	(15,476)	37,190	39,062
312000 PERM PART TIME FULL BEN	0	41,274	34,428	36,132	7,900	8,312	42,328	44,444
319500 ATTRITION	0	(22,225)	(21,415)	(21,886)	6,989	6,969	(14,426)	(14,917)
321000 LIMITED PERIOD REGULAR	296,904	273,427	266,439	271,034	(106,073)	(106,501)	160,366	164,533
328000 LIMIT PER VACATION PAY	22,804	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	13,118	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	8,440	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	20	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	63	0	0	0	0	0	0	0
363100 LONGEVITY PAY	1,791	2,672	2,735	3,078	(2,195)	(2,538)	540	540
381000 UNEMPLOYMENT COMP COSTS	9,516	0	0	0	0	0	0	0
389700 ALLOCATED PAYROLL	1,909	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	62,763	88,830	114,793	121,676	(42,405)	(44,942)	72,388	76,734
390500 DENTAL INSURANCE	1,867	2,780	2,870	2,977	(1,100)	(1,139)	1,770	1,838
390600 EMPLOYEE HLTH SVS/WORKERS COMP	3,956	8,089	8,334	8,580	(3,283)	(3,378)	5,051	5,202
390800 EMPLOYER RETIREE HEALTH	29,366	26,652	51,667	59,872	(16,863)	(19,073)	34,804	40,799
391000 EMPLOYER RETIREMENT COSTS	15,677	12,721	11,308	11,557	(3,690)	(3,683)	7,618	7,874
391100 EMPLOYER GROUP LIFE	1,752	2,410	2,560	2,612	(845)	(832)	1,715	1,780
391200 EMPLOYER MEDICARE COST	3,361	5,107	4,862	4,967	(1,840)	(1,835)	3,022	3,132
396000 RETIRE UNFUNDED LIABILTY-REG	38,357	34,692	48,546	51,638	(15,844)	(16,447)	32,702	35,191
SUB TOTAL	514,887	504,656	580,436	606,775	(195,368)	(200,563)	385,068	406,212
All Other								
400000 PROF. SERVICES, NOT BY STATE	75,394	0	15,000	15,000	(12,000)	(12,000)	3,000	3,000
410000 PROF. SERVICES, BY STATE	0	8,000	2,000	2,000	(1,500)	(1,500)	500	500
420000 TRAVEL EXPENSES, IN STATE	1,754	4,500	4,000	4,000	(3,000)	(3,500)	1,000	500
450000 UTILITY SERVICES	89	0	150	150	0	0	150	150
460000 RENTS	37,772	4,800	45,000	45,000	(42,843)	(43,079)	2,157	1,921
480000 INSURANCE	150	0	150	150	0	0	150	150
490000 GENERAL OPERATIONS	33,857	34,287	18,000	18,000	(14,949)	(14,800)	3,051	3,200
500000 EMPLOYEE TRAINING	95	0	1,000	1,000	(1,000)	(1,000)	0	0
530000 TECHNOLOGY	152,379	4,695	4,984	4,984	13,658	3,830	18,642	8,814
560000 OFFICE & OTHER SUPPLIES	22	0	1,000	1,000	(1,000)	(1,000)	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	152,338	293,908	84,614	81,175	(80,000)	(78,000)	4,614	3,175
650000 LABOR AND INS CLIENT BENEFITS	227,987	63,661	238,242	241,681	(236,574)	(239,303)	1,668	2,378
670000 ASSISTANCE AND RELIEF GRANT	335	0	0	0	0	0	0	0
SUB TOTAL	682,171	413,851	414,140	414,140	(379,208)	(390,352)	34,932	23,788
TOTAL	1,197,059	918,507	994,576	1,020,915	(574,576)	(590,915)	420,000	430,000

**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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	589	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,370	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	211	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,110)	(12,910)	(13,258)	7,287	7,533	(5,623)	(5,725)
321000	LIMITED PERIOD REGULAR	73,042	221,759	214,760	220,556	(155,480)	(161,276)	59,280	59,280
322000	LIM PER PART TIME FUL BEN	2,625	0	0	0	34,428	36,132	34,428	36,132
328000	LIMIT PER VACATION PAY	41,323	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	16,947	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	12,985	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	429	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	29	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	23	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,415	416	416	416	(416)	(416)	0	0
381000	UNEMPLOYMENT COMP COSTS	(49)	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(172,431)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	85,908	70,127	68,683	72,803	(40,855)	(43,306)	27,828	29,497
390200	MEDICARE B REIMBURSEMENT	14	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	2,737	1,566	1,539	1,598	(949)	(985)	590	613
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,968	4,203	4,329	4,460	(2,405)	(2,478)	1,924	1,982
390800	EMPLOYER RETIREE HEALTH	(1,396)	17,244	31,149	36,266	(17,584)	(20,607)	13,565	15,659
391000	EMPLOYER RETIREMENT COSTS	1,587	8,642	8,329	8,512	(5,360)	(5,489)	2,969	3,023
391100	EMPLOYER GROUP LIFE	2,247	1,440	1,541	1,579	(870)	(901)	671	678
391200	EMPLOYER MEDICARE COST	4,112	3,061	2,934	3,012	(1,657)	(1,712)	1,277	1,300
396000	RETIRE UNFUNDED LIABILTY-REG	15,924	22,880	29,268	31,282	(16,522)	(17,775)	12,746	13,507
	SUB TOTAL	96,608	340,228	350,038	367,226	(200,383)	(211,280)	149,655	155,946
All Other									
400000	PROF. SERVICES, NOT BY STATE	18,173	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	6,365	1,528	1,528	1,528	0	0	1,528	1,528
430000	TRAVEL EXPENSES, OUT OF STATE	1,534	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	8,113	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	124,997	28,461	28,461	28,461	0	0	28,461	28,461
500000	EMPLOYEE TRAINING	1,809	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	4,013	14,605	14,649	14,649	0	0	14,649	14,649
560000	OFFICE & OTHER SUPPLIES	965	389	389	389	0	0	389	389
640000	GRANTS TO PUB AND PRIV ORGNS	308,790	1,266,578	1,266,578	1,266,578	200,383	211,280	1,466,961	1,477,858
650000	LABOR AND INS CLIENT BENEFITS	(509)	19,080	19,080	19,080	0	0	19,080	19,080
680000	MISC GRANTS	6,639	0	0	0	0	0	0	0

**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	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
850000	TRANSFERS	6,130	63,773	63,773	63,773	0	0	63,773	63,773
	SUB TOTAL	487,018	1,408,299	1,408,343	1,408,343	200,383	211,280	1,608,726	1,619,623
	TOTAL	583,626	1,748,527	1,758,381	1,775,569	0	0	1,758,381	1,775,569

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

Account: 01312A085202 MAINE JOBS COUNCIL
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
311000 PERMANENT REGULAR	(1,836)	0	0	0	0	0	0	0	0
319500 ATTRITION	0	(6,251)	(7,502)	(7,502)	7,502	7,502	0	0	
321000 LIMITED PERIOD REGULAR	70,327	125,029	125,029	125,029	(125,029)	(125,029)	0	0	
328000 LIMIT PER VACATION PAY	5,931	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	4,349	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	2,646	0	0	0	0	0	0	0	
389700 ALLOCATED PAYROLL	3,103	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	11,981	16,588	17,584	18,638	(17,584)	(18,638)	0	0	
390500 DENTAL INSURANCE	475	696	684	710	(684)	(710)	0	0	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	1,005	1,868	1,924	1,982	(1,924)	(1,982)	0	0	
390800 EMPLOYER RETIREE HEALTH	6,522	9,704	18,099	20,520	(18,099)	(20,520)	0	0	
391000 EMPLOYER RETIREMENT COSTS	5,734	7,396	7,318	7,318	(7,318)	(7,318)	0	0	
391100 EMPLOYER GROUP LIFE	601	805	898	898	(898)	(898)	0	0	
391200 EMPLOYER MEDICARE COST	1,306	1,722	1,704	1,704	(1,704)	(1,704)	0	0	
396000 RETIRE UNFUNDED LIABILTY-REG	8,659	12,876	17,006	17,699	(17,006)	(17,699)	0	0	
SUB TOTAL	120,802	170,433	182,744	186,996	(182,744)	(186,996)	0	0	
All Other									
400000 PROF. SERVICES, NOT BY STATE	8,522	12,000	12,000	12,000	(12,000)	(12,000)	0	0	
410000 PROF. SERVICES, BY STATE	0	8,000	8,000	8,000	(8,000)	(8,000)	0	0	
420000 TRAVEL EXPENSES, IN STATE	1,002	4,000	4,000	4,000	(4,000)	(4,000)	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	3,065	4,500	4,500	4,500	(4,500)	(4,500)	0	0	
460000 RENTS	3,210	3,500	3,500	3,500	(3,500)	(3,500)	0	0	
480000 INSURANCE	1,355	75	75	75	(75)	(75)	0	0	
490000 GENERAL OPERATIONS	(7,642)	2,589	2,589	2,589	(2,589)	(2,589)	0	0	
500000 EMPLOYEE TRAINING	1,446	1,500	1,500	1,500	(1,500)	(1,500)	0	0	
530000 TECHNOLOGY	660	3,887	3,864	3,864	(3,864)	(3,864)	0	0	
560000 OFFICE & OTHER SUPPLIES	651	800	800	800	(800)	(800)	0	0	
850000 TRANSFERS	3,151	3,797	3,797	3,797	(3,797)	(3,797)	0	0	
SUB TOTAL	15,421	44,648	44,625	44,625	(44,625)	(44,625)	0	0	
TOTAL	136,223	215,081	227,369	231,621	(227,369)	(231,621)	0	0	

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

Account: 01312A085221 WORKFORCE INVESTMENT ACT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	12,003	4,620	4,636	4,742	(4,636)	(4,742)	0	0
318000	PERM VACATION PAY	1,522	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	632	0	0	0	0	0	0	0
318200	PERM SICK PAY	764	0	0	0	0	0	0	0
319500	ATTRITION	0	(28,598)	(33,229)	(33,537)	4,513	4,446	(28,716)	(29,091)
321000	LIMITED PERIOD REGULAR	432,649	516,963	500,837	503,501	(26,224)	(22,918)	474,613	480,583
322000	LIM PER PART TIME FUL BEN	0	44,444	42,328	44,444	(42,328)	(44,444)	0	0
328000	LIMIT PER VACATION PAY	33,720	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	20,456	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	18,803	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	803	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	47	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	7,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	99	162	128	134	49	50	177	184
363100	LONGEVITY PAY	5,264	5,772	5,833	6,101	(2,011)	(1,999)	3,822	4,102
364800	COMP U/P NO RETIREMENT	1,359	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(7,300)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	97,508	111,256	121,711	129,010	(26,547)	(28,137)	95,164	100,873
390500	DENTAL INSURANCE	2,843	3,462	3,320	3,447	(807)	(835)	2,513	2,612
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,029	9,368	9,410	9,695	(416)	(427)	8,994	9,268
390800	EMPLOYER RETIREE HEALTH	43,790	44,393	74,497	85,311	(12,767)	(14,294)	61,730	71,017
391000	EMPLOYER RETIREMENT COSTS	24,843	29,383	25,507	25,671	(5,353)	(5,316)	20,154	20,355
391100	EMPLOYER GROUP LIFE	3,153	3,708	3,957	3,999	(1,000)	(1,014)	2,957	2,985
391200	EMPLOYER MEDICARE COST	5,169	5,783	5,443	5,504	(146)	(121)	5,297	5,383
396000	RETIRE UNFUNDED LIABILITY-REG	53,431	58,902	69,998	73,586	(11,997)	(12,332)	58,001	61,254
	SUB TOTAL	764,587	809,618	834,376	861,608	(129,670)	(132,083)	704,706	729,525
All Other									
400000	PROF. SERVICES, NOT BY STATE	25,469	59,705	59,705	59,705	0	0	59,705	59,705
410000	PROF. SERVICES, BY STATE	5,000	46,402	46,402	46,402	0	0	46,402	46,402
420000	TRAVEL EXPENSES, IN STATE	16,140	16,418	16,418	16,418	0	0	16,418	16,418
430000	TRAVEL EXPENSES, OUT OF STATE	3,156	10,223	10,223	10,223	0	0	10,223	10,223
450000	UTILITY SERVICES	113	2,622	2,622	2,622	0	0	2,622	2,622
460000	RENTS	88,374	39,653	39,653	39,653	0	0	39,653	39,653
470000	REPAIRS	0	199	199	199	0	0	199	199
480000	INSURANCE	450	1,721	1,721	1,721	0	0	1,721	1,721
490000	GENERAL OPERATIONS	13,208	36,832	36,832	36,832	0	0	36,832	36,832
500000	EMPLOYEE TRAINING	1,891	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	169,573	332,566	332,697	332,697	139,893	(148,429)	472,590	184,268
560000	OFFICE & OTHER SUPPLIES	574	4,513	4,513	4,513	0	0	4,513	4,513
640000	GRANTS TO PUB AND PRIV ORGNS	10,412,620	11,498,112	11,498,112	11,498,112	(10,223)	280,512	11,487,889	11,778,624
650000	LABOR AND INS CLIENT BENEFITS	0	11,391	11,391	11,391	0	0	11,391	11,391

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

Account: 01312A085221 WORKFORCE INVESTMENT ACT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
850000	TRANSFERS	25,776	17,600	17,600	17,600	0	0	17,600	17,600
	SUB TOTAL	10,762,344	12,086,769	12,086,900	12,086,900	129,670	132,083	12,216,570	12,218,983
	TOTAL	11,526,931	12,896,387	12,921,276	12,948,508	0	0	12,921,276	12,948,508

**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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	40,083	0	0	0	0	0	0	0
318000	PERM VACATION PAY	3,561	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,686	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,133	0	0	0	0	0	0	0
319500	ATTRITION	0	(186,824)	(210,934)	(216,785)	4,083	4,237	(206,851)	(212,548)
321000	LIMITED PERIOD REGULAR	2,224,897	3,691,198	3,449,267	3,541,602	(68,772)	(71,464)	3,380,495	3,470,138
322000	LIM PER PART TIME FUL BEN	32,800	17,867	45,770	48,069	0	0	45,770	48,069
328000	LIMIT PER VACATION PAY	211,543	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	114,314	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	106,404	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	2,357	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,140	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	492	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	26,750	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	70	142	112	117	(48)	(50)	64	67
363100	LONGEVITY PAY	17,138	27,197	20,607	23,295	672	848	21,279	24,143
364800	COMP U/P NO RETIREMENT	2,287	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	20,558	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	162,743	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	621,515	935,648	963,147	1,020,914	20,728	21,966	983,875	1,042,880
390500	DENTAL INSURANCE	20,847	29,743	28,496	29,585	203	208	28,699	29,793
390600	EMPLOYEE HLTH SVS/WORKERS COMP	46,021	81,798	82,562	85,054	560	569	83,122	85,623
390800	EMPLOYER RETIREE HEALTH	232,299	289,997	502,016	585,147	(7,973)	(9,451)	494,043	575,696
391000	EMPLOYER RETIREMENT COSTS	101,190	126,135	114,163	117,248	(1,369)	(1,448)	112,794	115,800
391100	EMPLOYER GROUP LIFE	16,422	23,797	23,943	24,657	(18)	(20)	23,925	24,637
391200	EMPLOYER MEDICARE COST	31,768	42,146	42,669	43,972	(422)	(459)	42,247	43,513
396000	RETIRE UNFUNDED LIABILTY-REG	292,046	384,774	471,699	504,714	(7,492)	(8,153)	464,207	496,561
397300	CHILD CARE BENEFIT	525	0	0	0	0	0	0	0
	SUB TOTAL	4,335,590	5,463,618	5,533,517	5,807,589	(59,848)	(63,217)	5,473,669	5,744,372
All Other									
400000	PROF. SERVICES, NOT BY STATE	18,251	13,253	13,253	13,253	0	0	13,253	13,253
410000	PROF. SERVICES, BY STATE	8,491	261,886	261,886	261,886	0	0	261,886	261,886
420000	TRAVEL EXPENSES, IN STATE	60,106	86,292	86,292	86,292	0	0	86,292	86,292
430000	TRAVEL EXPENSES, OUT OF STATE	6,689	7,572	7,572	7,572	0	0	7,572	7,572
450000	UTILITY SERVICES	1,360	60,207	60,207	60,207	0	0	60,207	60,207
460000	RENTS	549,443	855,435	855,435	855,435	0	0	855,435	855,435
470000	REPAIRS	5,089	9,034	9,034	9,034	0	0	9,034	9,034
480000	INSURANCE	598	13,979	13,979	13,979	0	0	13,979	13,979
490000	GENERAL OPERATIONS	147,904	178,746	178,746	178,746	(88,859)	(92,429)	89,887	86,317
500000	EMPLOYEE TRAINING	5,993	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	779,070	869,981	871,510	871,510	(294,543)	(431,124)	576,967	440,386

**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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
540000	CLOTHING	120	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	21,133	105,056	105,056	105,056	0	0	105,056	105,056
640000	GRANTS TO PUB AND PRIV ORGNS	0	32,436	32,436	32,436	0	0	32,436	32,436
650000	LABOR AND INS CLIENT BENEFITS	3,016,494	4,668,125	4,668,125	4,668,125	443,250	586,770	5,111,375	5,254,895
670000	ASSISTANCE AND RELIEF GRANT	3,238	0	0	0	0	0	0	0
850000	TRANSFERS	140,736	112,818	112,818	112,818	0	0	112,818	112,818
900000	CHARGES TO ASSETS AND LIAB.	285	0	0	0	0	0	0	0
	SUB TOTAL	4,765,000	7,287,555	7,289,084	7,289,084	59,848	63,217	7,348,932	7,352,301
	TOTAL	9,100,590	12,751,173	12,822,601	13,096,673	0	0	12,822,601	13,096,673

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

Account: 01412A085201 EMP SVCS ACTIVITY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,918	7,986	7,986	7,986	0	0	7,986	7,986
420000	TRAVEL EXPENSES, IN STATE	9,244	1,000	1,000	1,000	8,500	8,500	9,500	9,500
430000	TRAVEL EXPENSES, OUT OF STATE	251	500	500	500	0	0	500	500
450000	UTILITY SERVICES	216	0	0	0	300	300	300	300
460000	RENTS	31,010	0	0	0	36,000	36,000	36,000	36,000
470000	REPAIRS	2,692	0	0	0	2,692	2,692	2,692	2,692
480000	INSURANCE	8,492	0	0	0	8,492	8,492	8,492	8,492
490000	GENERAL OPERATIONS	(107,757)	81,399	81,399	81,399	80,000	80,000	161,399	161,399
500000	EMPLOYEE TRAINING	2,264	0	0	0	2,300	2,300	2,300	2,300
510000	COMMODITIES - FOOD	72	0	0	0	100	100	100	100
530000	TECHNOLOGY	4,945	0	0	0	0	0	0	0
550000	EQUIPMENT	268	0	0	0	275	275	275	275
560000	OFFICE & OTHER SUPPLIES	55,770	5,000	5,000	5,000	55,000	55,000	60,000	60,000
650000	LABOR AND INS CLIENT BENEFITS	54,347	0	0	0	65,000	65,000	65,000	65,000
670000	ASSISTANCE AND RELIEF GRANT	0	17,369	17,369	17,369	(17,369)	(17,369)	0	0
850000	TRANSFERS	270	1,848	1,848	1,848	5,045	5,045	6,893	6,893
	SUB TOTAL	66,001	115,102	115,102	115,102	246,335	246,335	361,437	361,437
	TOTAL	66,001	115,102	115,102	115,102	246,335	246,335	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)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	3,834	0	0	0	0	0	0	0
319500	ATTRITION	0	(22,832)	(26,660)	(27,103)	(5,174)	(5,302)	(31,834)	(32,405)
321000	LIMITED PERIOD REGULAR	367,160	451,342	438,818	445,720	85,317	87,443	524,135	533,163
328000	LIMIT PER VACATION PAY	34,796	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	20,872	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	25,484	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	411	0	0	0	0	0	0	0
363100	LONGEVITY PAY	5,094	5,300	5,527	6,006	898	901	6,425	6,907
381000	UNEMPLOYMENT COMP COSTS	412	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	331	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	112,206	100,478	123,673	131,089	21,894	23,208	145,567	154,297
390500	DENTAL INSURANCE	3,490	3,653	3,584	3,718	708	738	4,292	4,456
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,455	9,790	10,084	10,388	1,989	2,049	12,073	12,437
390800	EMPLOYER RETIREE HEALTH	37,442	35,441	64,323	74,140	12,480	14,501	76,803	88,641
391000	EMPLOYER RETIREMENT COSTS	15,451	14,618	14,075	14,307	2,731	2,800	16,806	17,107
391100	EMPLOYER GROUP LIFE	2,956	2,961	3,185	3,245	622	632	3,807	3,877
391200	EMPLOYER MEDICARE COST	4,627	4,943	4,928	5,013	729	751	5,657	5,764
396000	RETIRE UNFUNDED LIABILTY-REG	49,528	47,028	60,438	63,947	11,727	12,507	72,165	76,454
397300	CHILD CARE BENEFIT	175	0	0	0	0	0	0	0
	SUB TOTAL	691,725	652,722	701,975	730,470	133,921	140,228	835,896	870,698
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,323	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	4,707	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	120,721	130,805	130,805	130,805	0	0	130,805	130,805
470000	REPAIRS	465	717	717	717	0	0	717	717
480000	INSURANCE	1,789	4,201	4,201	4,201	0	0	4,201	4,201
490000	GENERAL OPERATIONS	21,220	16,861	16,861	16,861	0	0	16,861	16,861
500000	EMPLOYEE TRAINING	2,558	11	11	11	0	0	11	11
510000	COMMODITIES - FOOD	0	100	100	100	0	0	100	100
530000	TECHNOLOGY	55,523	46,582	46,731	46,731	0	0	46,731	46,731
560000	OFFICE & OTHER SUPPLIES	1,467	15,042	15,042	15,042	0	0	15,042	15,042
640000	GRANTS TO PUB AND PRIV ORGNS	12,000	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	729,969	701,404	701,404	701,404	(133,921)	(140,228)	567,483	561,176
850000	TRANSFERS	21,394	13,690	13,690	13,690	0	0	13,690	13,690
	SUB TOTAL	975,136	986,233	986,382	986,382	(133,921)	(140,228)	852,461	846,154
	TOTAL	1,666,861	1,638,955	1,688,357	1,716,852	0	0	1,688,357	1,716,852

**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)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	2,210	509	509	509	0	0	509	509	
450000 UTILITY SERVICES	481	17,519	17,519	17,519	0	0	17,519	17,519	
460000 RENTS	322,096	318,936	318,936	318,936	0	0	318,936	318,936	
470000 REPAIRS	460	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	11,516	23,553	23,553	23,553	0	0	23,553	23,553	
500000 EMPLOYEE TRAINING	533	0	0	0	0	0	0	0	
530000 TECHNOLOGY	93,321	89,977	89,947	89,947	0	0	89,947	89,947	
550000 EQUIPMENT	10	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	3,864	2,791	2,791	2,791	0	0	2,791	2,791	
850000 TRANSFERS	10,288	1,131	1,131	1,131	0	0	1,131	1,131	
SUB TOTAL	444,778	454,416	454,386	454,386	0	0	454,386	454,386	
TOTAL	444,778	454,416	454,386	454,386	0	0	454,386	454,386	

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

Account: 02012A085203 WORKFORCE INVESTMENT ACT ADULT
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	53,243	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	150	0	0	0	0	0	0	0
	SUB TOTAL	53,393	0	0	0	0	0	0	0
	TOTAL	53,393	0	0	0	0	0	0	0

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

Account: 02012A085204 WORKFORCE INVESTMENT ACT YOUTH

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	15,253	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	357	0	0	0	0	0	0	0
	SUB TOTAL	15,611	0	0	0	0	0	0	0
	TOTAL	15,611	0	0	0	0	0	0	0

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

Account: 02012A085205 WORKFORCE INVESTMENT ACT DISLOCATED WORKERS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
530000	TECHNOLOGY	88	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	209,118	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	670	0	0	0	0	0	0	0
	SUB TOTAL	209,876	0	0	0	0	0	0	0
	TOTAL	209,876	0	0	0	0	0	0	0

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

Account: 02012A085206 REEMPLOYMENT SERVICES
 Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other								
530000 TECHNOLOGY	204	0	0	0	0	0	0	0
SUB TOTAL	204	0	0	0	0	0	0	0
TOTAL	204	0	0	0	0	0	0	0

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

Account: 02012A085207 WAGNER-PEYSER
 Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other								
530000 TECHNOLOGY	12,000	0	0	0	0	0	0	0
SUB TOTAL	12,000	0	0	0	0	0	0	0
TOTAL	12,000	0	0	0	0	0	0	0

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

Account: 02012A085209 ENERGY PROGRAM
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
650000	LABOR AND INS CLIENT BENEFITS	199,998	0	0	0	0	0	0	0
	SUB TOTAL	199,998	0	0	0	0	0	0	0
	TOTAL	199,998	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)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
319500	ATTRITION	0	(1,890)	(2,065)	(2,149)	(22,184)	(22,597)	(24,249)	(24,746)
321000	LIMITED PERIOD REGULAR	33,039	37,503	34,338	35,749	366,765	373,503	401,103	409,252
328000	LIMIT PER VACATION PAY	2,782	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,145	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,119	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	502	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	1,250	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	101	81	84	(1)	0	80	84
363100	LONGEVITY PAY	61	208	0	0	3,052	3,204	3,052	3,204
364800	COMP U/P NO RETIREMENT	849	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(2,862)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	10,885	7,980	9,391	9,954	105,446	111,767	114,837	121,721
390500	DENTAL INSURANCE	297	261	256	266	2,714	2,812	2,970	3,078
390600	EMPLOYEE HLTH SVS/WORKERS COMP	630	700	721	743	7,643	7,877	8,364	8,620
390800	EMPLOYER RETIREE HEALTH	3,051	2,935	4,982	5,880	53,532	61,819	58,514	67,699
391000	EMPLOYER RETIREMENT COSTS	1,600	1,210	1,090	1,135	15,409	15,625	16,499	16,760
391100	EMPLOYER GROUP LIFE	276	246	246	257	2,642	2,698	2,888	2,955
391200	EMPLOYER MEDICARE COST	623	521	468	489	4,356	4,447	4,824	4,936
396000	RETIRE UNFUNDED LIABILTY-REG	4,051	3,894	4,681	5,072	50,300	53,323	54,981	58,395
	SUB TOTAL	59,300	53,669	54,189	57,480	589,674	614,478	643,863	671,958
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,203	14,000	14,000	14,000	0	0	14,000	14,000
410000	PROF. SERVICES, BY STATE	0	27,105	7,105	34,210	0	0	7,105	34,210
420000	TRAVEL EXPENSES, IN STATE	152	0	4,000	4,000	0	0	4,000	4,000
460000	RENTS	2,904	0	15,000	15,000	0	0	15,000	15,000
490000	GENERAL OPERATIONS	1,683	8,500	18,500	18,500	0	0	18,500	18,500
530000	TECHNOLOGY	1,672	1,997	2,014	2,014	21,920	7,179	23,934	9,193
560000	OFFICE & OTHER SUPPLIES	0	2,000	7,000	7,000	0	0	7,000	7,000
650000	LABOR AND INS CLIENT BENEFITS	2,096,938	2,778,310	2,752,155	2,723,843	(498,009)	(510,570)	2,254,146	2,213,273
850000	TRANSFERS	1,703	3,708	15,863	17,070	308	328	16,171	17,398
	SUB TOTAL	2,111,255	2,835,620	2,835,637	2,835,637	(475,781)	(503,063)	2,359,856	2,332,574
	TOTAL	2,170,554	2,889,289	2,889,826	2,893,117	113,893	111,415	3,003,719	3,004,532