

DEPARTMENT OF LABOR

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	285,000	285,000	0	0.00%
Special Revenue-Other	72,321,000	72,321,000	0	0.00%
Special Revenue-Federal	534,920,000	535,086,000	166,000	0.03%
Enterprise	125,000,000	90,000,000	(35,000,000)	-28.00%
Internal Service Fund	9,355,000	5,254,000	(4,101,000)	-43.84%
Total for STATE OPERATIONS	741,881,000	702,946,000	(38,935,000)	-5.25%
Unemployment Insurance Benefit Fund				
Enterprise	125,000,000	90,000,000	(35,000,000)	-28.00%
Total for Program	125,000,000	90,000,000	(35,000,000)	-28.00%
Administration				
General Fund	285,000	285,000	0	0.00%
Special Revenue-Federal	475,938,000	473,390,000	(2,548,000)	-0.54%
Internal Service Fund	9,355,000	5,254,000	(4,101,000)	-43.84%
Total for Program	485,578,000	478,929,000	(6,649,000)	-1.37%
Occupational Safety and Health				
Special Revenue-Other	40,689,000	40,689,000	0	0.00%
Total for Program	40,689,000	40,689,000	0	0.00%
Labor Standards				
Special Revenue-Other	27,106,000	27,106,000	0	0.00%
Total for Program	27,106,000	27,106,000	0	0.00%
Employment and Training				
Special Revenue-Other	4,526,000	4,526,000	0	0.00%
Special Revenue-Federal	58,982,000	61,696,000	2,714,000	4.60%
Total for Program	63,508,000	66,222,000	2,714,000	4.27%
AID TO LOCALITIES				
General Fund	8,629,456	0	(8,629,456)	-100.00%
Special Revenue-Other	419,000	419,000	0	0.00%
Special Revenue-Federal	212,859,000	222,564,000	9,705,000	4.56%
Enterprise	5,400,000,000	3,650,000,000	(1,750,000,000)	-32.41%
Total for AID TO LOCALITIES	5,621,907,456	3,872,983,000	(1,748,924,456)	-31.11%
Unemployment Insurance Benefit Fund				
Special Revenue-Federal	21,500,000	26,500,000	5,000,000	23.26%
Enterprise	5,400,000,000	3,650,000,000	(1,750,000,000)	-32.41%
Total for Program	5,421,500,000	3,676,500,000	(1,745,000,000)	-32.19%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Administration				
Special Revenue-Federal	20,000,000	15,000,000	(5,000,000)	-25.00%
Total for Program	20,000,000	15,000,000	(5,000,000)	-25.00%
Occupational Safety and Health				
Special Revenue-Other	419,000	419,000	0	0.00%
Total for Program	419,000	419,000	0	0.00%
Employment and Training				
General Fund	8,629,456	0	(8,629,456)	-100.00%
Special Revenue-Federal	171,359,000	181,064,000	9,705,000	5.66%
Total for Program	179,988,456	181,064,000	1,075,544	0.60%
Total for AGENCY SUMMARY:	6,363,788,456	4,575,929,000	(1,787,859,456)	-28.09%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Administration	3,031	3,031	0
Employment and Training	54	54	0
Labor Standards	140	140	0
Occupational Safety and Health	325	325	0
General Fund:	1	1	0
All Other Funds:	3,549	3,549	0
TOTAL:	3,550	3,550	0