

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Administration								
General Funds	6.8	3.8	3.8	1.3	612.5	552.5	563.6	390.6
Appropriated S/F	27.7	28.7	28.7	28.7	2,520.9	3,039.9	3,039.9	3,058.9
Non-Appropriated S/F	12.5	10.5	10.5	13.0	1,046.9	1,168.9	1,168.9	1,168.9
	<u>47.0</u>	<u>43.0</u>	<u>43.0</u>	43.0	<u>4,180.3</u>	<u>4,761.3</u>	<u>4,772.4</u>	4,618.4
Unemployment Insurance								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	384.3	470.6	470.6	470.6
Non-Appropriated S/F	134.0	130.0	130.0	130.0	24,477.0	16,407.8	16,407.8	16,407.8
	<u>138.0</u>	<u>134.0</u>	<u>134.0</u>	134.0	<u>24,861.3</u>	<u>16,878.4</u>	<u>16,878.4</u>	16,878.4
Industrial Affairs								
General Funds	7.0	7.0	7.0	7.0	769.5	456.5	456.5	450.8
Appropriated S/F	59.0	58.0	55.0	55.0	11,306.1	11,490.7	11,490.7	11,497.7
Non-Appropriated S/F	9.0	8.0	8.0	8.0	690.5	827.9	729.0	729.0
	<u>75.0</u>	<u>73.0</u>	<u>70.0</u>	70.0	<u>12,766.1</u>	<u>12,775.1</u>	<u>12,676.2</u>	12,677.5
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	2,977.7	2,948.7	2,948.7	2,948.5
Appropriated S/F	6.0	5.6	5.6	5.6	734.3	873.2	873.2	873.2
Non-Appropriated S/F	136.0	129.4	129.4	129.4	16,206.8	16,063.1	16,381.3	16,381.3
	<u>144.0</u>	<u>137.0</u>	<u>137.0</u>	137.0	<u>19,918.8</u>	<u>19,885.0</u>	<u>20,203.2</u>	20,203.0
Employment & Training								
General Funds	21.1	19.4	19.4	19.4	3,000.3	2,792.1	2,792.1	2,775.4
Appropriated S/F	4.0	4.0	4.0	4.0	1,398.0	2,605.4	2,605.4	2,609.2
Non-Appropriated S/F	77.9	71.6	71.6	71.6	13,452.6	12,811.4	12,811.4	12,811.4
	<u>103.0</u>	<u>95.0</u>	<u>95.0</u>	95.0	<u>17,850.9</u>	<u>18,208.9</u>	<u>18,208.9</u>	18,196.0
TOTAL								
General Funds	36.9	32.2	32.2	29.7	7,360.0	6,749.8	6,760.9	6,565.3
Appropriated S/F	100.7	100.3	97.3	97.3	16,343.6	18,479.8	18,479.8	18,509.6
Non-Appropriated S/F	369.4	349.5	349.5	352.0	55,873.8	47,279.1	47,498.4	47,498.4
	<u>507.0</u>	<u>482.0</u>	<u>479.0</u>	479.0	<u>79,577.4</u>	<u>72,508.7</u>	<u>72,739.1</u>	72,573.3

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	191.8		
Special Funds					0.6			
SUBTOTAL					0.7	191.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,360.1	6,941.6	6,760.9	6,565.3
Special Funds					72,218.0	65,758.9	65,978.2	66,008.0
TOTAL					79,578.1	72,700.5	72,739.1	72,573.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,360.1	6,941.6	6,760.9	6,565.3
Special Funds					72,218.0	65,758.9	65,978.2	66,008.0
GRAND TOTAL					79,578.1	72,700.5	72,739.1	72,573.3
		(Reverted)			489.2			
		(Encumbered)			41.5			
		(Continuing)			150.3			

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Secretary								
General Funds	1.3	1.3	1.3	1.3	558.2	396.0	407.1	390.6
Appropriated S/F	8.7	8.7	10.7	10.7	967.3	1,162.3	1,162.3	1,175.3
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,525.5</u>	<u>1,558.3</u>	<u>1,569.4</u>	<u>1,565.9</u>
Occupational & Labor Market								
General Funds	2.5	2.5	2.5		38.4	150.5	150.5	
Appropriated S/F								
Non-Appropriated S/F	<u>12.5</u>	<u>10.5</u>	<u>10.5</u>	<u>13.0</u>	<u>1,046.9</u>	<u>1,168.9</u>	<u>1,168.9</u>	<u>1,168.9</u>
	15.0	13.0	13.0	13.0	1,085.3	1,319.4	1,319.4	1,168.9
Administrative Support								
General Funds	3.0				15.9	6.0	6.0	
Appropriated S/F	19.0	20.0	18.0	18.0	1,553.6	1,877.6	1,877.6	1,883.6
Non-Appropriated S/F								
	<u>22.0</u>	<u>20.0</u>	<u>18.0</u>	<u>18.0</u>	<u>1,569.5</u>	<u>1,883.6</u>	<u>1,883.6</u>	<u>1,883.6</u>
TOTAL								
General Funds	6.8	3.8	3.8	1.3	612.5	552.5	563.6	390.6
Appropriated S/F	27.7	28.7	28.7	28.7	2,520.9	3,039.9	3,039.9	3,058.9
Non-Appropriated S/F	<u>12.5</u>	<u>10.5</u>	<u>10.5</u>	<u>13.0</u>	<u>1,046.9</u>	<u>1,168.9</u>	<u>1,168.9</u>	<u>1,168.9</u>
	47.0	43.0	43.0	43.0	4,180.3	4,761.3	4,772.4	4,618.4

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

60-01-10								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	151.1	172.3	183.4	183.4				183.4
Appropriated S/F	950.6	1,014.3	1,014.3	1,014.3				1,014.3
Non-Appropriated S/F								
	1,101.7	1,186.6	1,197.7	1,197.7				1,197.7
Travel								
General Funds								
Appropriated S/F	1.7	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	1.7	11.0	11.0	11.0				11.0
Contractual Services								
General Funds	183.7	194.8	194.8	190.5				190.5
Appropriated S/F	14.5	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	198.2	294.8	294.8	290.5				290.5
Energy								
General Funds	0.9	0.9	0.9	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F								
	0.9	0.9	0.9	1.7				1.7
Supplies and Materials								
General Funds	5.5	18.0	18.0	15.0				15.0
Appropriated S/F	0.3	17.0	17.0	20.0				20.0
Non-Appropriated S/F								
	5.8	35.0	35.0	35.0				35.0
Capital Outlay								
General Funds		10.0	10.0					
Appropriated S/F	0.2	20.0	20.0	30.0				30.0
Non-Appropriated S/F								
	0.2	30.0	30.0	30.0				30.0
Other Items								
General Funds	217.0							
Appropriated S/F								
Non-Appropriated S/F								
	217.0							
TOTAL								
General Funds	558.2	396.0	407.1	390.6				390.6
Appropriated S/F	967.3	1,162.3	1,162.3	1,175.3				1,175.3
Non-Appropriated S/F								
	1,525.5	1,558.3	1,569.4	1,565.9				1,565.9
IPU REVENUES								
General Funds								
Appropriated S/F	1,618.8	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F								
	1,618.8	1,260.2	1,260.2	1,260.2				1,260.2

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

60-01-10	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	8.7	8.7	10.7	10.7				10.7
Non-Appropriated S/F								
	10.0	10.0	12.0	12.0				12.0

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

*Base adjustments include 2.0 ASF FTEs (Exempt Secretary and Administrative Management) to reflect a reallocation from Administrative Support (60-01-04); (\$4.3) in Contractual Services to reflect a reduction in operating expenditures; and (\$3.0) and \$3.0 ASF in Supplies and Materials and (\$10.0) and \$10.0 ASF in Capital Outlay to switch fund operational costs.

**LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	37.4	146.5	146.5					
Appropriated S/F								
Non-Appropriated S/F	551.5	704.4	704.4	704.4				704.4
	588.9	850.9	850.9	704.4				704.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.8	36.0	36.0	36.0				36.0
	8.8	36.0	36.0	36.0				36.0
Contractual Services								
General Funds	1.0	4.0	4.0					
Appropriated S/F								
Non-Appropriated S/F	329.0	374.5	374.5	374.5				374.5
	330.0	378.5	378.5	374.5				374.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.4	18.8	18.8	18.8				18.8
	6.4	18.8	18.8	18.8				18.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	149.6	27.1	27.1	27.1				27.1
	149.6	27.1	27.1	27.1				27.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6	8.1	8.1	8.1				8.1
	1.6	8.1	8.1	8.1				8.1
TOTAL								
General Funds	38.4	150.5	150.5					
Appropriated S/F								
Non-Appropriated S/F	1,046.9	1,168.9	1,168.9	1,168.9				1,168.9
	1,085.3	1,319.4	1,319.4	1,168.9				1,168.9
IPU REVENUES								
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	1,051.1	1,168.9	1,168.9	1,168.9				1,168.9
	1,051.1	1,316.0	1,316.0	1,316.0				1,316.0
POSITIONS								
General Funds	2.5	2.5	2.5					
Appropriated S/F								
Non-Appropriated S/F	12.5	10.5	10.5	13.0				13.0
	15.0	13.0	13.0	13.0				13.0

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

*Base adjustments include (\$146.5) in Personnel Costs and (2.5) FTEs and 2.5 NSF FTEs (Editor Production Coordinator, Labor Market Analyst, and 0.5 Labor Market Economist) to switch fund positions to federal funds; and

**LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

(\$4.0) in Contractual Services to reflect a reduction in operating expenditures.

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

60-01-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	634.8	815.9	795.9	815.9		-20.0		795.9
Non-Appropriated S/F								
	634.8	815.9	795.9	815.9		-20.0		795.9
Travel								
General Funds								
Appropriated S/F	0.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	0.9	2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F	882.6	989.2	989.2	989.2				989.2
Non-Appropriated S/F								
	882.6	989.2	989.2	989.2				989.2
Supplies and Materials								
General Funds	15.9	6.0	6.0					
Appropriated S/F	34.2	40.0	60.0	46.0		20.0		66.0
Non-Appropriated S/F								
	50.1	46.0	66.0	46.0		20.0		66.0
Capital Outlay								
General Funds								
Appropriated S/F	1.1	30.5	30.5	30.5				30.5
Non-Appropriated S/F								
	1.1	30.5	30.5	30.5				30.5
TOTAL								
General Funds	15.9	6.0	6.0					
Appropriated S/F	1,553.6	1,877.6	1,877.6	1,883.6				1,883.6
Non-Appropriated S/F								
	1,569.5	1,883.6	1,883.6	1,883.6				1,883.6
IPU REVENUES								
General Funds								
Appropriated S/F	1,554.5	1,839.8	1,877.6	1,877.6				1,877.6
Non-Appropriated S/F								
	1,554.5	1,839.8	1,877.6	1,877.6				1,877.6
POSITIONS								
General Funds	3.0							
Appropriated S/F	19.0	20.0	18.0	18.0				18.0
Non-Appropriated S/F								
	22.0	20.0	18.0	18.0				18.0

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

*Base adjustments include (2.0) ASF FTEs (Exempt Secretary and Administrative Management) to reflect a reallocation to the Office of the Secretary (60-01-10); and (\$6.0) and \$6.0 ASF in Supplies and Materials to switch fund operational costs.

*Recommend structural changes of (\$20.0) ASF in Personnel Costs and \$20.0 ASF in Supplies and Materials to reflect projected expenditures.

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	163.9	182.0	182.0	182.0				182.0
Non-Appropriated S/F	6,729.4	7,125.9	7,125.9	7,125.9				7,125.9
	<u>6,893.3</u>	<u>7,307.9</u>	<u>7,307.9</u>	<u>7,307.9</u>				<u>7,307.9</u>
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	22.2	36.4	36.4	36.4				36.4
	<u>22.2</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
Contractual Services								
General Funds								
Appropriated S/F	211.1	242.4	242.4	242.4				242.4
Non-Appropriated S/F	4,675.7	3,733.1	3,733.9	3,733.9				3,733.9
	<u>4,886.8</u>	<u>3,975.5</u>	<u>3,976.3</u>	<u>3,976.3</u>				<u>3,976.3</u>
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	10.6	8.8	12.3	12.3				12.3
	<u>10.6</u>	<u>9.8</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F	89.6	94.2	94.2	94.2				94.2
	<u>89.9</u>	<u>95.2</u>	<u>95.2</u>	<u>95.2</u>				<u>95.2</u>
Capital Outlay								
General Funds								
Appropriated S/F		2.2	2.2	2.2				2.2
Non-Appropriated S/F	284.8	104.4	104.4	104.4				104.4
	<u>284.8</u>	<u>106.6</u>	<u>106.6</u>	<u>106.6</u>				<u>106.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,664.7	5,305.0	5,300.7	5,300.7				5,300.7
	<u>12,664.7</u>	<u>5,305.0</u>	<u>5,300.7</u>	<u>5,300.7</u>				<u>5,300.7</u>
Revenue Refund								
General Funds								
Appropriated S/F	9.0	41.9	41.9	41.9				41.9
Non-Appropriated S/F								
	<u>9.0</u>	<u>41.9</u>	<u>41.9</u>	<u>41.9</u>				<u>41.9</u>
TOTAL								
General Funds								
Appropriated S/F	384.3	470.6	470.6	470.6				470.6
Non-Appropriated S/F	24,477.0	16,407.8	16,407.8	16,407.8				16,407.8
	<u>24,861.3</u>	<u>16,878.4</u>	<u>16,878.4</u>	<u>16,878.4</u>				<u>16,878.4</u>

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	606.1	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	15,755.8	18,358.1	18,358.1	18,358.1				18,358.1
	<u>16,361.9</u>	<u>23,240.6</u>	<u>23,240.6</u>	<u>23,240.6</u>				<u>23,240.6</u>
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	134.0	130.0	130.0	130.0				130.0
	<u>138.0</u>	<u>134.0</u>	<u>134.0</u>	<u>134.0</u>				<u>134.0</u>

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Worker's Comp/Safety/Health								
General Funds					315.4			
Appropriated S/F	40.0	40.0	39.0	39.0	9,882.3	10,080.1	10,080.1	10,080.1
Non-Appropriated S/F	6.0	6.0	6.0	6.0	491.6	516.8	544.5	544.5
	<u>46.0</u>	<u>46.0</u>	<u>45.0</u>	45.0	<u>10,689.3</u>	<u>10,596.9</u>	<u>10,624.6</u>	10,624.6
Labor Law Enforcement								
General Funds	7.0	7.0	7.0	7.0	454.1	456.5	456.5	450.8
Appropriated S/F	19.0	18.0	16.0	16.0	1,423.8	1,410.6	1,410.6	1,417.6
Non-Appropriated S/F	3.0	2.0	2.0	2.0	198.9	311.1	184.5	184.5
	<u>29.0</u>	<u>27.0</u>	<u>25.0</u>	25.0	<u>2,076.8</u>	<u>2,178.2</u>	<u>2,051.6</u>	2,052.9
TOTAL								
General Funds	7.0	7.0	7.0	7.0	769.5	456.5	456.5	450.8
Appropriated S/F	59.0	58.0	55.0	55.0	11,306.1	11,490.7	11,490.7	11,497.7
Non-Appropriated S/F	9.0	8.0	8.0	8.0	690.5	827.9	729.0	729.0
	<u>75.0</u>	<u>73.0</u>	<u>70.0</u>	70.0	<u>12,766.1</u>	<u>12,775.1</u>	<u>12,676.2</u>	12,677.5

**LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,781.3	2,948.2	2,948.2	2,948.2				2,948.2
Non-Appropriated S/F	322.3	281.4	379.3	379.3				379.3
	<u>3,103.6</u>	<u>3,229.6</u>	<u>3,327.5</u>	<u>3,327.5</u>				<u>3,327.5</u>
Travel								
General Funds								
Appropriated S/F	14.2	20.8	20.8	20.8				20.8
Non-Appropriated S/F	17.2	21.1	35.0	35.0				35.0
	<u>31.4</u>	<u>41.9</u>	<u>55.8</u>	<u>55.8</u>				<u>55.8</u>
Contractual Services								
General Funds								
Appropriated S/F	788.7	787.5	787.5	787.5				787.5
Non-Appropriated S/F	123.2	172.2	108.4	108.4				108.4
	<u>911.9</u>	<u>959.7</u>	<u>895.9</u>	<u>895.9</u>				<u>895.9</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	28.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	26.0	21.8	21.8	21.8				21.8
	<u>54.0</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	20.3	43.6	43.6	43.6				43.6
Non-Appropriated S/F	2.4	20.3						
	<u>22.7</u>	<u>63.9</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
First Quality Fund								
General Funds	209.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.7</u>							
W/C Initiative								
General Funds	105.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.7</u>							
Second Injury								
General Funds								
Appropriated S/F	6,249.8	6,250.0	6,250.0	6,250.0				6,250.0
Non-Appropriated S/F								
	<u>6,249.8</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>

**LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	315.4							
Appropriated S/F	9,882.3	10,080.1	10,080.1	10,080.1				10,080.1
Non-Appropriated S/F	491.6	516.8	544.5	544.5				544.5
	<u>10,689.3</u>	<u>10,596.9</u>	<u>10,624.6</u>	<u>10,624.6</u>				<u>10,624.6</u>
IPU REVENUES								
General Funds	1,842.5	3,000.0	1,900.0	1,900.0				1,900.0
Appropriated S/F	10,425.4	10,297.3	10,297.3	10,297.3				10,297.3
Non-Appropriated S/F	499.7	516.8	544.5	544.5				544.5
	<u>12,767.6</u>	<u>13,814.1</u>	<u>12,741.8</u>	<u>12,741.8</u>				<u>12,741.8</u>
POSITIONS								
General Funds								
Appropriated S/F	40.0	40.0	39.0	39.0				39.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>46.0</u>	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>

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

*Base adjustments include (1.0) ASF FTE Senior Accountant to reflect a complement reduction.

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

60-07-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	384.5	381.1	381.1	381.1				381.1
Appropriated S/F	1,040.8	1,107.3	1,107.3	1,107.3				1,107.3
Non-Appropriated S/F	170.7	204.2	139.9	139.9				139.9
	<u>1,596.0</u>	<u>1,692.6</u>	<u>1,628.3</u>	<u>1,628.3</u>				<u>1,628.3</u>
Travel								
General Funds		3.0	3.0					
Appropriated S/F	0.6	10.0	10.0	13.0				13.0
Non-Appropriated S/F	1.1		1.3	1.3				1.3
	<u>1.7</u>	<u>13.0</u>	<u>14.3</u>	<u>14.3</u>				<u>14.3</u>
Contractual Services								
General Funds	65.1	65.4	65.4	63.9				63.9
Appropriated S/F	376.0	282.3	282.3	282.3				282.3
Non-Appropriated S/F	26.7	106.9	43.3	43.3				43.3
	<u>467.8</u>	<u>454.6</u>	<u>391.0</u>	<u>389.5</u>				<u>389.5</u>
Energy								
General Funds	3.0	3.0	3.0	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>5.8</u>				<u>5.8</u>
Supplies and Materials								
General Funds	1.5	4.0	4.0					
Appropriated S/F	6.4	11.0	11.0	15.0				15.0
Non-Appropriated S/F	0.1							
	<u>8.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
TOTAL								
General Funds	454.1	456.5	456.5	450.8				450.8
Appropriated S/F	1,423.8	1,410.6	1,410.6	1,417.6				1,417.6
Non-Appropriated S/F	198.9	311.1	184.5	184.5				184.5
	<u>2,076.8</u>	<u>2,178.2</u>	<u>2,051.6</u>	<u>2,052.9</u>				<u>2,052.9</u>
IPU REVENUES								
General Funds	2.0	75.0	2.0	2.0				2.0
Appropriated S/F	1,464.1	1,533.4	1,533.4	1,533.4				1,533.4
Non-Appropriated S/F	226.9	311.1	184.5	184.5				184.5
	<u>1,693.0</u>	<u>1,919.5</u>	<u>1,719.9</u>	<u>1,719.9</u>				<u>1,719.9</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	19.0	18.0	16.0	16.0				16.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0				2.0
	<u>29.0</u>	<u>27.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Base adjustments include (2.0) ASF FTEs Labor Law Enforcement Officer I to reflect complement reductions; (\$1.5) in Contractual Services to reflect a reduction in operating expenditures; and (\$3.0) and \$3.0 ASF in Travel and (\$4.0)

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

60-07-02

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
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and \$4.0 ASF in Supplies and Materials to switch fund operational costs.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	2,977.7	2,948.7	2,948.7	2,948.5
Appropriated S/F	6.0	5.6	5.6	5.6	734.3	873.2	873.2	873.2
Non-Appropriated S/F	84.0	80.4	80.4	80.4	10,224.6	9,375.4	9,454.4	9,454.4
	92.0	88.0	88.0	88.0	13,936.6	13,197.3	13,276.3	13,276.1
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	52.0	49.0	49.0	49.0	5,982.2	6,687.7	6,926.9	6,926.9
	52.0	49.0	49.0	49.0	5,982.2	6,687.7	6,926.9	6,926.9
TOTAL								
General Funds	2.0	2.0	2.0	2.0	2,977.7	2,948.7	2,948.7	2,948.5
Appropriated S/F	6.0	5.6	5.6	5.6	734.3	873.2	873.2	873.2
Non-Appropriated S/F	136.0	129.4	129.4	129.4	16,206.8	16,063.1	16,381.3	16,381.3
	144.0	137.0	137.0	137.0	19,918.8	19,885.0	20,203.2	20,203.0

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

60-08-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	98.0	114.6	114.6	114.6				114.6
Appropriated S/F	410.4	393.4	393.4	393.4				393.4
Non-Appropriated S/F	4,605.5	4,880.8	4,760.8	4,760.8				4,760.8
	<u>5,113.9</u>	<u>5,388.8</u>	<u>5,268.8</u>	<u>5,268.8</u>				<u>5,268.8</u>
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	36.4	45.2	45.2	45.2				45.2
	<u>36.7</u>	<u>45.7</u>	<u>45.7</u>	<u>45.7</u>				<u>45.7</u>
Contractual Services								
General Funds	2,482.7	2,496.0	2,496.0	2,495.8				2,495.8
Appropriated S/F	246.6	404.8	404.8	404.8				404.8
Non-Appropriated S/F	3,923.1	3,311.4	3,510.4	3,510.4				3,510.4
	<u>6,652.4</u>	<u>6,212.2</u>	<u>6,411.2</u>	<u>6,411.0</u>				<u>6,411.0</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6	8.8	8.8	8.8				8.8
	<u>3.6</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	77.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F	581.5	446.9	446.9	446.9				446.9
	<u>735.7</u>	<u>598.8</u>	<u>598.8</u>	<u>598.8</u>				<u>598.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.0	28.0	28.0	28.0				28.0
	<u>51.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,023.5	654.3	654.3	654.3				654.3
	<u>1,023.5</u>	<u>654.3</u>	<u>654.3</u>	<u>654.3</u>				<u>654.3</u>
Governor's Committee								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>							
Sheltered Workshop								
General Funds	306.8	260.7	260.7	260.7				260.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.8</u>	<u>260.7</u>	<u>260.7</u>	<u>260.7</u>				<u>260.7</u>

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

60-08-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	2,977.7	2,948.7	2,948.7	2,948.5				2,948.5
Appropriated S/F	734.3	873.2	873.2	873.2				873.2
Non-Appropriated S/F	10,224.6	9,375.4	9,454.4	9,454.4				9,454.4
	<u>13,936.6</u>	<u>13,197.3</u>	<u>13,276.3</u>	<u>13,276.1</u>				<u>13,276.1</u>
IPU REVENUES								
General Funds	4.0							
Appropriated S/F	759.1	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	10,606.2	9,375.4	9,454.4	9,454.4				9,454.4
	<u>11,369.3</u>	<u>10,744.6</u>	<u>10,823.6</u>	<u>10,823.6</u>				<u>10,823.6</u>
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	6.0	5.6	5.6	5.6				5.6
Non-Appropriated S/F	84.0	80.4	80.4	80.4				80.4
	<u>92.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u>88.0</u>

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a reduction in operating expenditures.

**LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY**

60-08-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,116.8	2,678.4	2,606.3	2,606.3				2,606.3
	<u>2,116.8</u>	<u>2,678.4</u>	<u>2,606.3</u>	<u>2,606.3</u>				<u>2,606.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.3	45.3	45.3	45.3				45.3
	<u>31.3</u>	<u>45.3</u>	<u>45.3</u>	<u>45.3</u>				<u>45.3</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,791.7	3,892.0	4,233.1	4,233.1				4,233.1
	<u>3,791.7</u>	<u>3,892.0</u>	<u>4,233.1</u>	<u>4,233.1</u>				<u>4,233.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.1	47.0	32.2	32.2				32.2
	<u>22.1</u>	<u>47.0</u>	<u>32.2</u>	<u>32.2</u>				<u>32.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.0	10.0	10.0	10.0				10.0
	<u>18.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.3	15.0						
	<u>2.3</u>	<u>15.0</u>						
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,982.2	6,687.7	6,926.9	6,926.9				6,926.9
	<u>5,982.2</u>	<u>6,687.7</u>	<u>6,926.9</u>	<u>6,926.9</u>				<u>6,926.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,011.0	6,687.7	6,926.9	6,926.9				6,926.9
	<u>6,011.0</u>	<u>6,687.7</u>	<u>6,926.9</u>	<u>6,926.9</u>				<u>6,926.9</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	52.0	49.0	49.0	49.0				49.0
	<u>52.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,093.4	1,061.2	1,061.2	1,061.2				1,061.2
Appropriated S/F	218.9	224.6	224.6	224.6				224.6
Non-Appropriated S/F	3,788.0	3,806.6	3,806.6	3,806.6				3,806.6
	<u>5,100.3</u>	<u>5,092.4</u>	<u>5,092.4</u>	<u>5,092.4</u>				<u>5,092.4</u>
Travel								
General Funds	1.5	1.4	1.4	1.4				1.4
Appropriated S/F	1.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	16.3	56.2	56.2	56.2				56.2
	<u>19.4</u>	<u>62.6</u>	<u>62.6</u>	<u>62.6</u>				<u>62.6</u>
Contractual Services								
General Funds	305.8	321.3	321.3	316.5				316.5
Appropriated S/F	77.4	99.1	99.1	99.1				99.1
Non-Appropriated S/F	3,413.4	3,971.5	3,971.5	3,971.5				3,971.5
	<u>3,796.6</u>	<u>4,391.9</u>	<u>4,391.9</u>	<u>4,387.1</u>				<u>4,387.1</u>
Energy								
General Funds	1.0	3.8	3.8	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	9.3	6.3	6.3	6.3				6.3
	<u>10.3</u>	<u>10.1</u>	<u>10.1</u>	<u>7.2</u>				<u>7.2</u>
Supplies and Materials								
General Funds	7.0	11.6	11.6	11.4				11.4
Appropriated S/F	3.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F	386.3	61.6	61.6	61.6				61.6
	<u>396.7</u>	<u>80.2</u>	<u>80.2</u>	<u>80.0</u>				<u>80.0</u>
Capital Outlay								
General Funds		3.8	3.8					
Appropriated S/F		11.4	11.4	15.2				15.2
Non-Appropriated S/F	83.6	25.0	25.0	25.0				25.0
	<u>83.6</u>	<u>40.2</u>	<u>40.2</u>	<u>40.2</u>				<u>40.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,755.7	4,884.2	4,884.2	4,884.2				4,884.2
	<u>5,755.7</u>	<u>4,884.2</u>	<u>4,884.2</u>	<u>4,884.2</u>				<u>4,884.2</u>
Summer Youth Program								
General Funds	505.7	430.0	430.0	425.0				425.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>505.7</u>	<u>430.0</u>	<u>430.0</u>	<u>425.0</u>				<u>425.0</u>
Individual Skills Grant								
General Funds	126.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>126.9</u>							

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Blue Collar Skills								
General Funds								
Appropriated S/F	1,096.7	2,258.3	2,258.3	2,258.3				2,258.3
Non-Appropriated S/F								
	<u>1,096.7</u>	<u>2,258.3</u>	<u>2,258.3</u>	<u>2,258.3</u>				<u>2,258.3</u>
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
TOTAL								
General Funds	3,000.3	2,792.1	2,792.1	2,775.4				2,775.4
Appropriated S/F	1,398.0	2,605.4	2,605.4	2,609.2				2,609.2
Non-Appropriated S/F	13,452.6	12,811.4	12,811.4	12,811.4				12,811.4
	<u>17,850.9</u>	<u>18,208.9</u>	<u>18,208.9</u>	<u>18,196.0</u>				<u>18,196.0</u>
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	1,909.5	4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	12,928.7	13,997.5	13,997.5	13,997.5				13,997.5
	<u>14,839.3</u>	<u>18,497.9</u>	<u>18,497.9</u>	<u>18,497.9</u>				<u>18,497.9</u>
POSITIONS								
General Funds	21.1	19.4	19.4	19.4				19.4
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	77.9	71.6	71.6	71.6				71.6
	<u>103.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

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

*Base adjustments include (\$4.8) in Contractual Services, (\$0.2) in Supplies and Materials, and (\$5.0) in Summer Youth Program to reflect reductions in operating expenditures; and (\$3.8) and \$3.8 ASF in Capital Outlay to switch fund operational costs.

