

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Administration</b>								
General Funds	3.8	2.3	2.3	<b>2.3</b>	405.8	389.5	401.2	<b>396.2</b>
Appropriated S/F	28.7	27.7	27.7	<b>27.7</b>	2,626.0	3,058.9	3,058.9	<b>3,058.9</b>
Non-Appropriated S/F	<u>10.5</u>	<u>13.0</u>	<u>13.0</u>	<b>13.0</b>	<u>1,240.3</u>	<u>1,168.9</u>	<u>957.3</u>	<b>957.3</b>
	43.0	43.0	43.0	<b>43.0</b>	4,272.1	4,617.3	4,417.4	<b>4,412.4</b>
<b>Unemployment Insurance</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	396.1	470.6	470.6	<b>470.6</b>
Non-Appropriated S/F	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>	<b>130.0</b>	<u>15,661.3</u>	<u>16,407.8</u>	<u>16,407.8</u>	<b>16,407.8</b>
	134.0	134.0	134.0	<b>134.0</b>	16,057.4	16,878.4	16,878.4	<b>16,878.4</b>
<b>Industrial Affairs</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	432.3	448.4	472.7	<b>472.7</b>
Appropriated S/F	58.0	55.0	55.0	<b>55.0</b>	11,083.0	11,497.7	5,247.7	<b>5,247.7</b>
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<b>8.0</b>	<u>878.3</u>	<u>729.0</u>	<u>753.7</u>	<b>7,003.7</b>
	73.0	70.0	70.0	<b>70.0</b>	12,393.6	12,675.1	6,474.1	<b>12,724.1</b>
<b>Vocational Rehabilitation</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,937.3	2,947.8	2,954.6	<b>3,254.6</b>
Appropriated S/F	5.6	5.6	5.6	<b>5.6</b>	567.3	873.2	873.2	<b>873.2</b>
Non-Appropriated S/F	<u>129.4</u>	<u>129.4</u>	<u>129.4</u>	<b>129.4</b>	<u>15,815.1</u>	<u>16,381.3</u>	<u>17,411.1</u>	<b>17,411.1</b>
	137.0	137.0	137.0	<b>137.0</b>	19,319.7	20,202.3	21,238.9	<b>21,538.9</b>
<b>Employment &amp; Training</b>								
General Funds	19.4	19.4	19.4	<b>19.4</b>	2,402.9	2,768.8	2,843.4	<b>2,843.4</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,705.1	2,609.2	3,850.9	<b>3,850.9</b>
Non-Appropriated S/F	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>	<b>71.6</b>	<u>22,096.3</u>	<u>12,811.4</u>	<u>12,811.4</u>	<b>12,811.4</b>
	95.0	95.0	95.0	<b>95.0</b>	26,204.3	18,189.4	19,505.7	<b>19,505.7</b>
<b>TOTAL</b>								
General Funds	32.2	30.7	30.7	<b>30.7</b>	6,178.3	6,554.5	6,671.9	<b>6,966.9</b>
Appropriated S/F	100.3	96.3	96.3	<b>96.3</b>	16,377.5	18,509.6	13,501.3	<b>13,501.3</b>
Non-Appropriated S/F	<u>349.5</u>	<u>352.0</u>	<u>352.0</u>	<b>352.0</b>	<u>55,691.3</u>	<u>47,498.4</u>	<u>48,341.3</u>	<b>54,591.3</b>
	482.0	479.0	479.0	<b>479.0</b>	78,247.1	72,562.5	68,514.5	<b>75,059.5</b>

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.2	14.9		
Special Funds					-1.0			
SUBTOTAL					-1.2	14.9		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					6,178.1	6,569.4	6,671.9	<b>6,966.9</b>
Special Funds					72,067.8	66,008.0	61,842.6	<b>68,092.6</b>
TOTAL					78,245.9	72,577.4	68,514.5	<b>75,059.5</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					6,178.1	6,569.4	6,671.9	<b>6,966.9</b>
Special Funds					72,067.8	66,008.0	61,842.6	<b>68,092.6</b>
GRAND TOTAL					78,245.9	72,577.4	68,514.5	<b>75,059.5</b>
	(Reverted)				648.5			
	(Encumbering)				14.9			
	(Continuing)							

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Office of the Secretary</b>								
General Funds	1.3	2.3	2.3	<b>2.3</b>	330.8	389.5	401.2	<b>396.2</b>
Appropriated S/F	8.7	9.7	9.7	<b>9.7</b>	1,113.6	1,175.3	1,175.3	<b>1,175.3</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>	<b>12.0</b>	<u>1,444.4</u>	<u>1,564.8</u>	<u>1,576.5</u>	<b>1,571.5</b>
<b>Occupational &amp; Labor Market</b>								
General Funds	2.5				68.9			
Appropriated S/F								
Non-Appropriated S/F	<u>10.5</u>	<u>13.0</u>	<u>13.0</u>	<b>13.0</b>	<u>1,240.3</u>	<u>1,168.9</u>	<u>957.3</u>	<b>957.3</b>
	13.0	13.0	13.0	<b>13.0</b>	1,309.2	1,168.9	957.3	<b>957.3</b>
<b>Administrative Support</b>								
General Funds					6.1			
Appropriated S/F	20.0	18.0	18.0	<b>18.0</b>	1,512.4	1,883.6	1,883.6	<b>1,883.6</b>
Non-Appropriated S/F								
	<u>20.0</u>	<u>18.0</u>	<u>18.0</u>	<b>18.0</b>	<u>1,518.5</u>	<u>1,883.6</u>	<u>1,883.6</u>	<b>1,883.6</b>
<b>TOTAL</b>								
General Funds	3.8	2.3	2.3	<b>2.3</b>	405.8	389.5	401.2	<b>396.2</b>
Appropriated S/F	28.7	27.7	27.7	<b>27.7</b>	2,626.0	3,058.9	3,058.9	<b>3,058.9</b>
Non-Appropriated S/F	<u>10.5</u>	<u>13.0</u>	<u>13.0</u>	<b>13.0</b>	<u>1,240.3</u>	<u>1,168.9</u>	<u>957.3</u>	<b>957.3</b>
	43.0	43.0	43.0	<b>43.0</b>	4,272.1	4,617.3	4,417.4	<b>4,412.4</b>

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

60-01-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	141.8	182.3	194.0	194.0				194.0
Appropriated S/F	1,103.0	1,014.3	1,014.3	1,014.3				1,014.3
Non-Appropriated S/F								
	<u>1,244.8</u>	<u>1,196.6</u>	<u>1,208.3</u>	<u>1,208.3</u>				<u>1,208.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.3	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>2.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Contractual Services</b>								
General Funds	176.4	190.5	190.5	185.5				185.5
Appropriated S/F	6.7	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>183.1</u>	<u>290.5</u>	<u>290.5</u>	<u>285.5</u>				<u>285.5</u>
<b>Energy</b>								
General Funds	0.9	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
<b>Supplies and Materials</b>								
General Funds	11.7	15.0	15.0	15.0				15.0
Appropriated S/F	1.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>13.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>TOTAL</b>								
General Funds	330.8	389.5	401.2	396.2				396.2
Appropriated S/F	1,113.6	1,175.3	1,175.3	1,175.3				1,175.3
Non-Appropriated S/F								
	<u>1,444.4</u>	<u>1,564.8</u>	<u>1,576.5</u>	<u>1,571.5</u>				<u>1,571.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,557.9	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F								
	<u>1,557.9</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.3	2.3	2.3	2.3				2.3
Appropriated S/F	8.7	9.7	9.7	9.7				9.7
Non-Appropriated S/F	10.0	12.0	12.0	12.0				12.0

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

\*Base adjustments include (\$5.0) in Contractual Services to reflect a reduction in operating expenditures.

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

60-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Personnel Costs</b>								
General Funds	68.9							
Appropriated S/F								
Non-Appropriated S/F	582.2	704.4	648.4	648.4				648.4
	651.1	704.4	648.4	648.4				648.4
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.6	36.0	12.3	12.3				12.3
	13.6	36.0	12.3	12.3				12.3
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	591.1	374.5	265.0	265.0				265.0
	591.1	374.5	265.0	265.0				265.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.1							
	11.1							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.7	18.8	13.5	13.5				13.5
	6.7	18.8	13.5	13.5				13.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.0	27.1	18.1	18.1				18.1
	29.0	27.1	18.1	18.1				18.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.6	8.1						
	6.6	8.1						
<b>TOTAL</b>								
General Funds	68.9							
Appropriated S/F								
Non-Appropriated S/F	1,240.3	1,168.9	957.3	957.3				957.3
	1,309.2	1,168.9	957.3	957.3				957.3

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

60-01-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F		147.1						
Non-Appropriated S/F	<u>1,415.3</u>	<u>1,168.9</u>	<u>957.3</u>	<u>957.3</u>				<u>957.3</u>
	1,415.7	1,316.0	957.3	957.3				957.3
<b>POSITIONS</b>								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F	<u>10.5</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
	13.0	13.0	13.0	13.0				13.0

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

60-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	661.1	795.9	795.9	795.9				795.9
Non-Appropriated S/F								
	<u>661.1</u>	<u>795.9</u>	<u>795.9</u>	<u>795.9</u>				<u>795.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.7	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	826.1	989.2	989.2	989.2				989.2
Non-Appropriated S/F								
	<u>826.1</u>	<u>989.2</u>	<u>989.2</u>	<u>989.2</u>				<u>989.2</u>
<b>Supplies and Materials</b>								
General Funds	6.1							
Appropriated S/F	19.1	66.0	66.0	66.0				66.0
Non-Appropriated S/F								
	<u>25.2</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>				<u>66.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.4	30.5	30.5	30.5				30.5
Non-Appropriated S/F								
	<u>4.4</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
<b>TOTAL</b>								
General Funds	6.1							
Appropriated S/F	1,512.4	1,883.6	1,883.6	1,883.6				1,883.6
Non-Appropriated S/F								
	<u>1,518.5</u>	<u>1,883.6</u>	<u>1,883.6</u>	<u>1,883.6</u>				<u>1,883.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,647.9	1,877.6	1,883.6	1,883.6				1,883.6
Non-Appropriated S/F								
	<u>1,647.9</u>	<u>1,877.6</u>	<u>1,883.6</u>	<u>1,883.6</u>				<u>1,883.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	20.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.



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

60-06-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	113.3	182.0	182.0	182.0				182.0
Non-Appropriated S/F	6,803.1	7,125.9	7,125.9	7,125.9				7,125.9
	<u>6,916.4</u>	<u>7,307.9</u>	<u>7,307.9</u>	<u>7,307.9</u>				<u>7,307.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	27.5	36.4	30.0	30.0				30.0
	<u>27.5</u>	<u>36.5</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	201.4	242.4	240.9	242.4		-1.5		240.9
Non-Appropriated S/F	5,493.8	3,733.9	3,748.3	3,748.3				3,748.3
	<u>5,695.2</u>	<u>3,976.3</u>	<u>3,989.2</u>	<u>3,990.7</u>		<u>-1.5</u>		<u>3,989.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	10.2	12.3	12.3	12.3				12.3
	<u>10.2</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.4	1.0	2.5	1.0		1.5		2.5
Non-Appropriated S/F	94.4	94.2	86.2	86.2				86.2
	<u>94.8</u>	<u>95.2</u>	<u>88.7</u>	<u>87.2</u>		<u>1.5</u>		<u>88.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		2.2	2.2	2.2				2.2
Non-Appropriated S/F	219.5	104.4	104.4	104.4				104.4
	<u>219.5</u>	<u>106.6</u>	<u>106.6</u>	<u>106.6</u>				<u>106.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,012.8	5,300.7	5,300.7	5,300.7				5,300.7
	<u>3,012.8</u>	<u>5,300.7</u>	<u>5,300.7</u>	<u>5,300.7</u>				<u>5,300.7</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	81.0	41.9	41.9	41.9				41.9
Non-Appropriated S/F	<u>81.0</u>	<u>41.9</u>	<u>41.9</u>	<u>41.9</u>				<u>41.9</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	396.1	470.6	470.6	470.6				470.6
Non-Appropriated S/F	15,661.3	16,407.8	16,407.8	16,407.8				16,407.8
	<u>16,057.4</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 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	560.9	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	<u>15,560.4</u>	<u>18,358.1</u>	<u>18,358.1</u>	<u>18,358.1</u>				<u>18,358.1</u>
	16,121.3	23,240.6	23,240.6	23,240.6				23,240.6
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
	134.0	134.0	134.0	134.0				134.0

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

\*Recommend structural changes of (\$1.5) ASF in Contractual Services and \$1.5 ASF in Supplies and Materials to reflect projected expenditures.

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Worker's Comp/Safety/Health</b>								
General Funds								
Appropriated S/F	40.0	39.0	39.0	<b>39.0</b>	9,926.6	10,080.1	3,830.1	<b>3,830.1</b>
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>596.0</u>	<u>544.5</u>	<u>526.7</u>	<u><b>6,776.7</b></u>
	46.0	45.0	45.0	<b>45.0</b>	10,522.6	10,624.6	4,356.8	<b>10,606.8</b>
<b>Labor Law Enforcement</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	432.3	448.4	472.7	<b>472.7</b>
Appropriated S/F	18.0	16.0	16.0	<b>16.0</b>	1,156.4	1,417.6	1,417.6	<b>1,417.6</b>
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>282.3</u>	<u>184.5</u>	<u>227.0</u>	<u><b>227.0</b></u>
	27.0	25.0	25.0	<b>25.0</b>	1,871.0	2,050.5	2,117.3	<b>2,117.3</b>
<b>TOTAL</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	432.3	448.4	472.7	<b>472.7</b>
Appropriated S/F	58.0	55.0	55.0	<b>55.0</b>	11,083.0	11,497.7	5,247.7	<b>5,247.7</b>
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>878.3</u>	<u>729.0</u>	<u>753.7</u>	<u><b>7,003.7</b></u>
	73.0	70.0	70.0	<b>70.0</b>	12,393.6	12,675.1	6,474.1	<b>12,724.1</b>

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

60-07-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,653.8	2,948.2	2,948.2	2,948.2				2,948.2
Non-Appropriated S/F	351.2	379.3	379.3	379.3				379.3
	<u>3,005.0</u>	<u>3,327.5</u>	<u>3,327.5</u>	<u>3,327.5</u>				<u>3,327.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	15.5	20.8	20.8	20.8				20.8
Non-Appropriated S/F	38.9	35.0	34.5	34.5				34.5
	<u>54.4</u>	<u>55.8</u>	<u>55.3</u>	<u>55.3</u>				<u>55.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	818.2	787.5	787.5	787.5				787.5
Non-Appropriated S/F	148.8	108.4	91.1	91.1				91.1
	<u>967.0</u>	<u>895.9</u>	<u>878.6</u>	<u>878.6</u>				<u>878.6</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>							
	0.5							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	14.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F	24.9	21.8	21.8	21.8				21.8
	<u>39.3</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.2	43.6	43.6	43.6				43.6
Non-Appropriated S/F	31.7							
	<u>34.9</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
<b>Second Injury</b>								
General Funds								
Appropriated S/F	6,421.5	6,250.0						
Non-Appropriated S/F				6,250.0				6,250.0
	<u>6,421.5</u>	<u>6,250.0</u>		<u>6,250.0</u>				<u>6,250.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	9,926.6	10,080.1	3,830.1	3,830.1				3,830.1
Non-Appropriated S/F	596.0	544.5	526.7	6,776.7				6,776.7
	<u>10,522.6</u>	<u>10,624.6</u>	<u>4,356.8</u>	<u>10,606.8</u>				<u>10,606.8</u>

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

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1,254.2	1,900.0	1,200.0	1,200.0				<b>1,200.0</b>
Appropriated S/F	8,741.1	10,297.3	3,900.0	3,900.0				<b>3,900.0</b>
Non-Appropriated S/F	601.4	544.5	526.7	526.7				<b>526.7</b>
	<u>10,596.7</u>	<u>12,741.8</u>	<u>5,626.7</u>	<u>5,626.7</u>				<b><u>5,626.7</u></b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	40.0	39.0	39.0	39.0				<b>39.0</b>
Non-Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<b><u>45.0</u></b>

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

\*Base adjustments include (\$6,250.0) ASF in Second Injury to switch fund operational costs.

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

60-07-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	359.8	378.7	403.0	403.0				403.0
Appropriated S/F	873.1	1,107.3	1,107.3	1,107.3				1,107.3
Non-Appropriated S/F	167.7	139.9	202.4	202.4				202.4
	<u>1,400.6</u>	<u>1,625.9</u>	<u>1,712.7</u>	<u>1,712.7</u>				<u>1,712.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.1	13.0	13.0	13.0				13.0
Non-Appropriated S/F	0.7	1.3	1.3	1.3				1.3
	<u>0.8</u>	<u>14.3</u>	<u>14.3</u>	<u>14.3</u>				<u>14.3</u>
<b>Contractual Services</b>								
General Funds	65.4	63.9	63.9	63.9				63.9
Appropriated S/F	280.1	282.3	282.3	282.3				282.3
Non-Appropriated S/F	110.7	43.3	23.3	23.3				23.3
	<u>456.2</u>	<u>389.5</u>	<u>369.5</u>	<u>369.5</u>				<u>369.5</u>
<b>Energy</b>								
General Funds	3.0	5.8	5.8	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
<b>Supplies and Materials</b>								
General Funds	4.1							
Appropriated S/F	3.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F	3.2							
	<u>10.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	432.3	448.4	472.7	472.7				472.7
Appropriated S/F	1,156.4	1,417.6	1,417.6	1,417.6				1,417.6
Non-Appropriated S/F	282.3	184.5	227.0	227.0				227.0
	<u>1,871.0</u>	<u>2,050.5</u>	<u>2,117.3</u>	<u>2,117.3</u>				<u>2,117.3</u>
<b>IPU REVENUES</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	1,116.3	1,533.4	1,533.4	1,533.4				1,533.4
Non-Appropriated S/F	414.7	184.5	227.0	227.0				227.0
	<u>1,533.0</u>	<u>1,719.9</u>	<u>1,762.4</u>	<u>1,762.4</u>				<u>1,762.4</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	18.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>27.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Vocational Rehabilitation Svcs</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,937.3	2,947.8	2,954.6	<b>3,254.6</b>
Appropriated S/F	5.6	5.6	5.6	<b>5.6</b>	567.3	873.2	873.2	<b>873.2</b>
Non-Appropriated S/F	79.4	80.4	80.4	<b>80.4</b>	9,475.5	9,454.4	9,699.6	<b>9,699.6</b>
	<u>87.0</u>	<u>88.0</u>	<u>88.0</u>	<b>88.0</b>	<u>12,980.1</u>	<u>13,275.4</u>	<u>13,527.4</u>	<b>13,827.4</b>
<b>Disability Determination Svcs.</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.0	49.0	49.0	<b>49.0</b>	6,339.6	6,926.9	7,711.5	<b>7,711.5</b>
	<u>50.0</u>	<u>49.0</u>	<u>49.0</u>	<b>49.0</b>	<u>6,339.6</u>	<u>6,926.9</u>	<u>7,711.5</u>	<b>7,711.5</b>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,937.3	2,947.8	2,954.6	<b>3,254.6</b>
Appropriated S/F	5.6	5.6	5.6	<b>5.6</b>	567.3	873.2	873.2	<b>873.2</b>
Non-Appropriated S/F	129.4	129.4	129.4	<b>129.4</b>	15,815.1	16,381.3	17,411.1	<b>17,411.1</b>
	<u>137.0</u>	<u>137.0</u>	<u>137.0</u>	<b>137.0</b>	<u>19,319.7</u>	<u>20,202.3</u>	<u>21,238.9</u>	<b>21,538.9</b>

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

60-08-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	91.8	113.9	120.7	120.7				120.7
Appropriated S/F	469.2	393.4	477.2	393.4		83.8		477.2
Non-Appropriated S/F	4,393.8	4,760.8	4,760.8	4,760.8				4,760.8
	4,954.8	5,268.1	5,358.7	5,274.9		83.8		5,358.7
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	36.6	45.2	45.2	45.2				45.2
	37.1	45.7	45.7	45.7				45.7
<b>Contractual Services</b>								
General Funds	2,507.5	2,495.8	2,495.8	2,495.8				2,495.8
Appropriated S/F	88.0	404.8	321.0	404.8		-83.8		321.0
Non-Appropriated S/F	3,569.1	3,510.4	3,510.4	3,510.4				3,510.4
	6,164.6	6,411.0	6,327.2	6,411.0		-83.8		6,327.2
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3	8.8	8.8	8.8				8.8
	4.3	8.8	8.8	8.8				8.8
<b>Supplies and Materials</b>								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	10.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F	579.2	446.9	446.9	446.9				446.9
	666.2	598.8	598.8	598.8				598.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.3	28.0	28.0	28.0				28.0
	22.3	28.0	28.0	28.0				28.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	870.2	654.3	899.5	899.5				899.5
	870.2	654.3	899.5	899.5				899.5
<b>Sheltered Workshop</b>								
General Funds	260.6	260.7	260.7	260.7			300.0	560.7
Appropriated S/F								
Non-Appropriated S/F								
	260.6	260.7	260.7	260.7			300.0	560.7
<b>TOTAL</b>								
General Funds	2,937.3	2,947.8	2,954.6	2,954.6			300.0	3,254.6
Appropriated S/F	567.3	873.2	873.2	873.2				873.2
Non-Appropriated S/F	9,475.5	9,454.4	9,699.6	9,699.6				9,699.6
	12,980.1	13,275.4	13,527.4	13,527.4			300.0	13,827.4



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

60-08-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>IPU REVENUES</b>								
General Funds	2.1							
Appropriated S/F	1,141.0	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	<u>9,504.8</u>	<u>9,454.4</u>	<u>9,699.6</u>	<u>9,699.6</u>				<u>9,699.6</u>
	10,647.9	10,823.6	11,068.8	11,068.8				11,068.8
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.6	5.6	5.6	5.6				5.6
Non-Appropriated S/F	<u>79.4</u>	<u>80.4</u>	<u>80.4</u>	<u>80.4</u>				<u>80.4</u>
	87.0	88.0	88.0	88.0				88.0

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

\*Recommend structural changes of \$83.8 ASF in Personnel Costs and (\$83.8) ASF in Contractual Services to reflect projected expenditures.

\*Recommend enhancement of \$300.0 in Sheltered Workshop to address current demand for services.

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

60-08-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,223.8	2,606.3	2,968.3	2,968.3				2,968.3
	2,223.8	2,606.3	2,968.3	2,968.3				2,968.3
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.3	45.3	30.6	30.6				30.6
	20.3	45.3	30.6	30.6				30.6
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,055.8	4,233.1	4,665.6	4,665.6				4,665.6
	4,055.8	4,233.1	4,665.6	4,665.6				4,665.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.8	32.2	30.6	30.6				30.6
	21.8	32.2	30.6	30.6				30.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.7	10.0	2.0	2.0				2.0
	13.7	10.0	2.0	2.0				2.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.2		14.4	14.4				14.4
	4.2		14.4	14.4				14.4
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,339.6	6,926.9	7,711.5	7,711.5				7,711.5
	6,339.6	6,926.9	7,711.5	7,711.5				7,711.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,361.9	6,926.9	7,711.5	7,711.5				7,711.5
	6,361.9	6,926.9	7,711.5	7,711.5				7,711.5

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

60-08-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.0	49.0	49.0	49.0				49.0
	50.0	49.0	49.0	49.0				49.0

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

60-09-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	1,061.2	1,054.6	1,129.2	1,129.2				1,129.2
Appropriated S/F	183.9	224.6	224.6	224.6				224.6
Non-Appropriated S/F	3,594.1	3,806.6	3,806.6	3,806.6				3,806.6
	4,839.2	5,085.8	5,160.4	5,160.4				5,160.4
<b>Travel</b>								
General Funds	1.2	1.4	3.4	1.4		2.0		3.4
Appropriated S/F	1.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	16.5	56.2	56.2	56.2				56.2
	19.0	62.6	64.6	62.6		2.0		64.6
<b>Contractual Services</b>								
General Funds	326.3	316.5	314.5	316.5		-2.0		314.5
Appropriated S/F	89.3	99.1	99.1	99.1				99.1
Non-Appropriated S/F	9,271.7	3,971.5	3,971.5	3,971.5				3,971.5
	9,687.3	4,387.1	4,385.1	4,387.1		-2.0		4,385.1
<b>Energy</b>								
General Funds	2.3	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	7.4	6.3	6.3	6.3				6.3
	9.7	7.2	7.2	7.2				7.2
<b>Supplies and Materials</b>								
General Funds	11.7	11.4	11.4	11.4				11.4
Appropriated S/F	3.6	7.0	7.0	7.0				7.0
Non-Appropriated S/F	201.1	61.6	61.6	61.6				61.6
	216.4	80.0	80.0	80.0				80.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		15.2	15.2	15.2				15.2
Non-Appropriated S/F	10.1	25.0	25.0	25.0				25.0
	10.1	40.2	40.2	40.2				40.2
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,995.4	4,884.2	4,884.2	4,884.2				4,884.2
	8,995.4	4,884.2	4,884.2	4,884.2				4,884.2
<b>Summer Youth Program</b>								
General Funds	31.9	425.0	425.0	425.0				425.0
Appropriated S/F								
Non-Appropriated S/F								
	31.9	425.0	425.0	425.0				425.0
<b>Individual Skills Grant</b>								
General Funds	9.3							
Appropriated S/F								
Non-Appropriated S/F								
	9.3							

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

60-09-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Basic Skills</b>								
General Funds								
Appropriated S/F	16.0							
Non-Appropriated S/F	<u>16.0</u>							
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	1,411.0	2,258.3	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	<u>1,411.0</u>	<u>2,258.3</u>	<u>3,500.0</u>	<u>3,500.0</u>				<u>3,500.0</u>
<b>Welfare Reform</b>								
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>
<b>TOTAL</b>								
General Funds	2,402.9	2,768.8	2,843.4	2,843.4				2,843.4
Appropriated S/F	1,705.1	2,609.2	3,850.9	3,850.9				3,850.9
Non-Appropriated S/F	<u>22,096.3</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
	26,204.3	18,189.4	19,505.7	19,505.7				19,505.7
<b>IPU REVENUES</b>								
General Funds	-0.2							
Appropriated S/F	1,609.6	4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	<u>23,052.0</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u>13,997.5</u>
	24,661.4	18,497.9	18,497.9	18,497.9				18,497.9
<b>POSITIONS</b>								
General Funds	19.4	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	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>				<u>71.6</u>
	95.0	95.0	95.0	95.0				95.0

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

\*Base adjustments include \$1,241.7 ASF in Blue Collar Skills to reflect projected expenditures.

\*Recommend structural changes of \$2.0 in Travel and (\$2.0) in Contractual Services to reflect projected expenditures.