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

Account: 01012A003005 ADMINISTRATION LABOR

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	(2,329)	0	0	0	0	0	0
319500	ATTRITION	0	(2,092)	(2,118)	(2,120)	0	0	(2,118)	(2,120)
321000	LIMITED PERIOD REGULAR	33,310	42,247	42,301	42,334	0	0	42,301	42,334
328000	LIMIT PER VACATION PAY	2,751	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,903	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,756	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	305	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	272	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	463	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1	162	52	52	0	0	52	52
389700	ALLOCATED PAYROLL	10,738	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,728	5,459	6,438	6,954	0	0	6,438	6,954
390500	DENTAL INSURANCE	163	148	188	193	0	0	188	193
390600	EMPLOYEE HLTH SVS/WORKERS COMP	270	264	393	527	0	0	393	527
390800	EMPLOYER RETIREE HEALTH	3,262	2,776	2,345	2,642	0	0	2,345	2,642
391000	EMPLOYER RETIREMENT COSTS	1,928	1,752	1,861	1,863	0	0	1,861	1,863
391100	EMPLOYER GROUP LIFE	146	223	178	179	0	0	178	179
391200	EMPLOYER MEDICARE COST	855	574	1,070	1,071	0	0	1,070	1,071
396000	RETIRE UNFUNDED LIABILTY-REG	2,439	3,401	3,912	4,058	0	0	3,912	4,058
	SUB TOTAL	65,291	52,585	56,620	57,753	0	0	56,620	57,753
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,656	39,910	39,910	39,910	0	0	39,910	39,910
410000	PROF. SERVICES, BY STATE	77,196	374	37,229	37,220	0	0	37,229	37,220
420000	TRAVEL EXPENSES, IN STATE	218	300	300	300	0	0	300	300
430000	TRAVEL EXPENSES, OUT OF STATE	0	500	500	500	0	0	500	500
450000	UTILITY SERVICES	0	400	400	400	0	0	400	400
460000	RENTS	0	10,450	10,450	10,450	0	0	10,450	10,450
470000	REPAIRS	327	0	0	0	0	0	0	0
480000	INSURANCE	0	2,800	2,800	2,800	0	0	2,800	2,800
490000	GENERAL OPERATIONS	23,123	35,172	34,828	34,828	0	0	34,828	34,828
500000	EMPLOYEE TRAINING	0	75	75	75	0	0	75	75
520000	COMMODITIES - FUEL	0	1,850	1,850	1,850	0	0	1,850	1,850
530000	TECHNOLOGY	22,610	35,456	9,329	9,338	0	0	9,329	9,338
560000	OFFICE & OTHER SUPPLIES	156	1,500	1,500	1,500	0	0	1,500	1,500
640000	GRANTS TO PUB AND PRIV ORGNS	3,250	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	(344)	0	0	0	0	0	0
	SUB TOTAL	139,536	128,443	139,171	139,171	0	0	139,171	139,171
	TOTAL	204,827	181,028	195,791	196,924	0	0	195,791	196,924

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

Account: 01312A003005 ADMINISTRATION - LABOR

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(9,099)	(27,732)	(28,016)	1,058	1,111	(26,674)	(26,905)
321000	LIMITED PERIOD REGULAR	395,126	522,214	532,617	537,237	0	0	532,617	537,237
322000	LIM PER PART TIME FUL BEN	0	43,201	21,164	22,222	(21,164)	(22,222)	0	0
328000	LIMIT PER VACATION PAY	32,686	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	22,404	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	25,003	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,242	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,329	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,870	0	0	0	0	0	0	0
363100	LONGEVITY PAY	53	3,247	884	884	0	0	884	884
389700	ALLOCATED PAYROLL	(34,179)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	62,138	92,989	112,538	121,543	(8,337)	(9,003)	104,201	112,540
390500	DENTAL INSURANCE	2,094	2,342	3,141	3,263	(155)	(161)	2,986	3,102
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,290	4,868	6,548	8,795	(348)	(467)	6,200	8,328
390800	EMPLOYER RETIREE HEALTH	46,832	70,266	39,034	44,566	(2,136)	(2,523)	36,898	42,043
391000	EMPLOYER RETIREMENT COSTS	24,743	23,538	30,789	31,196	(1,156)	(1,214)	29,633	29,982
391100	EMPLOYER GROUP LIFE	2,156	2,912	2,764	2,797	(139)	(146)	2,625	2,651
391200	EMPLOYER MEDICARE COST	9,056	7,587	11,665	11,744	(292)	(306)	11,373	11,438
396000	RETIRE UNFUNDED LIABILTY-REG	35,038	52,117	65,129	68,434	(3,563)	(3,874)	61,566	64,560
	SUB TOTAL	639,882	816,182	798,541	824,665	(36,232)	(38,805)	762,309	785,860
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,097	122,678	122,678	122,678	(72,678)	(72,678)	50,000	50,000
410000	PROF. SERVICES, BY STATE	29,951	1,301,044	3,015,992	3,019,038	(1,201,044)	(1,201,044)	1,814,948	1,817,994
420000	TRAVEL EXPENSES, IN STATE	6,538	21,476	21,476	21,476	0	0	21,476	21,476
430000	TRAVEL EXPENSES, OUT OF STATE	9,276	13,611	13,611	13,611	0	0	13,611	13,611
450000	UTILITY SERVICES	507	114,814	114,814	114,814	(100,000)	(100,000)	14,814	14,814
460000	RENTS	152,930	249,174	249,174	249,174	0	0	249,174	249,174
470000	REPAIRS	4,111	14,800	14,800	14,800	0	0	14,800	14,800
480000	INSURANCE	28,004	21,654	21,654	21,654	0	0	21,654	21,654
490000	GENERAL OPERATIONS	(203,444)	8,450	51,572	50,293	0	0	51,572	50,293
500000	EMPLOYEE TRAINING	1,761	3,200	3,200	3,200	0	0	3,200	3,200
510000	COMMODITIES - FOOD	108	550	550	550	0	0	550	550
520000	COMMODITIES - FUEL	(179)	5,020	5,020	5,020	0	0	5,020	5,020
530000	TECHNOLOGY	401,196	1,859,891	106,553	106,658	0	0	106,553	106,658
550000	EQUIPMENT	0	3,214	3,214	3,214	0	0	3,214	3,214
560000	OFFICE & OTHER SUPPLIES	62,193	74,861	74,861	74,861	0	0	74,861	74,861
800000	INTEREST	15	0	0	0	0	0	0	0
850000	TRANSFERS	65,997	123,634	118,902	117,030	(2,081)	(2,229)	116,821	114,801
	SUB TOTAL	571,062	3,938,071	3,938,071	3,938,071	(1,375,803)	(1,375,951)	2,562,268	2,562,120
	TOTAL	1,210,944	4,754,253	4,736,612	4,762,736	(1,412,035)	(1,414,756)	3,324,577	3,347,980

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

Account: 01412A003005 ADMINISTRATION - LABOR

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	824	0	0	0	0	0	0	0
319500	ATTRITION	0	(556)	(1,724)	(1,727)	0	0	(1,724)	(1,727)
321000	LIMITED PERIOD REGULAR	19,815	34,414	34,397	34,468	0	0	34,397	34,468
328000	LIMIT PER VACATION PAY	1,430	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	834	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	779	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	161	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	233	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	926	0	0	0	0	0	0	0
363100	LONGEVITY PAY	6	231	104	104	0	0	104	104
389700	ALLOCATED PAYROLL	4,688	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,391	4,859	5,796	6,258	0	0	5,796	6,258
390500	DENTAL INSURANCE	135	134	176	185	0	0	176	185
390600	EMPLOYEE HLTH SVS/WORKERS COMP	202	239	357	485	0	0	357	485
390800	EMPLOYER RETIREE HEALTH	2,377	4,117	2,253	2,543	0	0	2,253	2,543
391000	EMPLOYER RETIREMENT COSTS	1,272	1,379	1,762	1,766	0	0	1,762	1,766
391100	EMPLOYER GROUP LIFE	114	167	164	164	0	0	164	164
391200	EMPLOYER MEDICARE COST	418	435	743	743	0	0	743	743
396000	RETIRE UNFUNDED LIABILTY-REG	1,774	3,055	3,757	3,903	0	0	3,757	3,903
	SUB TOTAL	39,378	48,474	47,785	48,892	0	0	47,785	48,892
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,817	20,821	356,964	356,958	(18,498)	(18,498)	338,466	338,460
410000	PROF. SERVICES, BY STATE	24,047	77,184	77,184	77,184	(68,577)	(68,577)	8,607	8,607
420000	TRAVEL EXPENSES, IN STATE	750	3,137	3,137	3,137	(2,787)	(2,787)	350	350
430000	TRAVEL EXPENSES, OUT OF STATE	1,316	1,200	1,200	1,200	(1,066)	(1,066)	134	134
450000	UTILITY SERVICES	167	1,000	1,000	1,000	(888)	(888)	112	112
460000	RENTS	70,167	12,199	12,199	12,199	0	0	12,199	12,199
470000	REPAIRS	1,192	6,407	6,407	6,407	(5,693)	(5,693)	714	714
480000	INSURANCE	270	2,684	2,684	2,684	(2,385)	(2,385)	299	299
490000	GENERAL OPERATIONS	(84,991)	40,984	36,198	36,427	0	0	36,198	36,427
500000	EMPLOYEE TRAINING	1,112	250	250	250	(222)	(222)	28	28
510000	COMMODITIES - FOOD	0	20	20	20	(18)	(18)	2	2
520000	COMMODITIES - FUEL	3	2,944	2,944	2,944	(2,616)	(2,616)	328	328
530000	TECHNOLOGY	21,190	342,877	6,734	6,740	0	0	6,734	6,740
560000	OFFICE & OTHER SUPPLIES	6,267	9,562	9,562	9,562	(8,496)	(8,496)	1,066	1,066
850000	TRANSFERS	4,766	8,315	13,101	12,872	0	0	13,101	12,872
	SUB TOTAL	48,073	529,584	529,584	529,584	(111,246)	(111,246)	418,338	418,338
	TOTAL	87,451	578,058	577,369	578,476	(111,246)	(111,246)	466,123	467,230

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	148,435	317,635	329,092	331,554	0	0	329,092	331,554
312000	PERM PART TIME FULL BEN	34,432	36,974	78,570	78,570	0	0	78,570	78,570
318000	PERM VACATION PAY	17,668	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,667	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,330	0	0	0	0	0	0	0
319500	ATTRITION	0	(20,663)	(20,553)	(20,690)	0	0	(20,553)	(20,690)
321000	LIMITED PERIOD REGULAR	123,956	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	8,911	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,954	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,406	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,060	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	164	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	609	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,245	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	232	4,368	3,380	3,657	0	0	3,380	3,657
389700	ALLOCATED PAYROLL	31,718	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	79,912	82,659	88,993	96,115	0	0	88,993	96,115
390500	DENTAL INSURANCE	2,707	2,886	2,914	3,029	0	0	2,914	3,029
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,908	4,203	6,255	8,406	0	0	6,255	8,406
390800	EMPLOYER RETIREE HEALTH	52,196	29,806	41,470	46,974	0	0	41,470	46,974
391000	EMPLOYER RETIREMENT COSTS	21,107	20,251	22,452	22,603	0	0	22,452	22,603
391100	EMPLOYER GROUP LIFE	2,313	2,839	2,364	2,378	0	0	2,364	2,378
391200	EMPLOYER MEDICARE COST	4,154	4,693	5,011	5,049	0	0	5,011	5,049
396000	RETIRE UNFUNDED LIABILTY-REG	39,755	39,662	69,192	72,132	0	0	69,192	72,132
	SUB TOTAL	614,839	525,313	629,140	649,777	0	0	629,140	649,777
All Other									
400000	PROF. SERVICES, NOT BY STATE	858	3,300	3,656	3,856	0	0	3,656	3,856
410000	PROF. SERVICES, BY STATE	580	400	400	400	0	0	400	400
420000	TRAVEL EXPENSES, IN STATE	26,050	5,200	24,850	25,250	0	0	24,850	25,250
430000	TRAVEL EXPENSES, OUT OF STATE	774	645	900	900	0	0	900	900
450000	UTILITY SERVICES	176	0	175	0	0	0	175	0
460000	RENTS	86,477	0	86,500	86,500	0	0	86,500	86,500
490000	GENERAL OPERATIONS	11,995	0	12,000	13,000	0	0	12,000	13,000
500000	EMPLOYEE TRAINING	5,234	0	1,250	1,250	0	0	1,250	1,250
510000	COMMODITIES - FOOD	3,858	0	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	26,323	29,815	27,848	27,848	0	0	27,848	27,848
560000	OFFICE & OTHER SUPPLIES	7,054	500	5,000	3,000	0	0	5,000	3,000
640000	GRANTS TO PUB AND PRIV ORGNS	1,488,320	1,478,937	1,478,937	1,478,937	0	0	1,478,937	1,478,937
650000	LABOR AND INS CLIENT BENEFITS	14,650	0	0	0	0	0	0	0

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
670000	ASSISTANCE AND RELIEF GRANT	616,050	740,928	616,998	617,573	0	0	616,998	617,573
	SUB TOTAL	2,288,397	2,259,725	2,260,514	2,260,514	0	0	2,260,514	2,260,514
	TOTAL	2,903,236	2,785,038	2,889,654	2,910,291	0	0	2,889,654	2,910,291

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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	37,076	0	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	36,725	0	0	0	0	0	0	0
318000	PERM VACATION PAY	8,923	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,510	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,983	0	0	0	0	0	0	0
319500	ATTRITION	0	(18,050)	(56,044)	(56,924)	0	0	(56,044)	(56,924)
321000	LIMITED PERIOD REGULAR	663,737	1,052,671	1,061,208	1,077,369	0	0	1,061,208	1,077,369
322000	LIM PER PART TIME FUL BEN	27,483	64,144	51,278	52,396	0	0	51,278	52,396
328000	LIMIT PER VACATION PAY	57,893	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	45,022	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	35,225	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,972	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	8,671	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	56,976	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	475	11,232	8,406	8,719	0	0	8,406	8,719
381000	UNEMPLOYMENT COMP COSTS	5,505	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	200	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(30,751)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	223,726	309,800	299,529	323,494	0	0	299,529	323,494
390500	DENTAL INSURANCE	6,902	8,200	8,449	8,779	0	0	8,449	8,779
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,364	12,609	18,765	25,218	0	0	18,765	25,218
390800	EMPLOYER RETIREE HEALTH	140,219	167,166	113,086	129,249	0	0	113,086	129,249
391000	EMPLOYER RETIREMENT COSTS	56,752	63,823	61,229	62,191	0	0	61,229	62,191
391100	EMPLOYER GROUP LIFE	5,935	7,083	6,962	7,084	0	0	6,962	7,084
391200	EMPLOYER MEDICARE COST	10,956	11,196	12,712	12,957	0	0	12,712	12,957
396000	RETIRE UNFUNDED LIABILTY-REG	104,184	123,985	188,690	198,466	0	0	188,690	198,466
	SUB TOTAL	1,532,664	1,813,859	1,774,270	1,848,998	0	0	1,774,270	1,848,998
All Other									
400000	PROF. SERVICES, NOT BY STATE	117,354	24,600	87,000	60,000	0	0	87,000	60,000
410000	PROF. SERVICES, BY STATE	57,332	2,000	50,000	50,000	0	0	50,000	50,000
420000	TRAVEL EXPENSES, IN STATE	51,798	68,420	64,800	66,000	0	0	64,800	66,000
430000	TRAVEL EXPENSES, OUT OF STATE	8,623	1,000	8,000	8,000	0	0	8,000	8,000
450000	UTILITY SERVICES	10,493	24,386	24,386	24,386	0	0	24,386	24,386
460000	RENTS	174,761	211,723	195,723	211,723	0	0	195,723	211,723
470000	REPAIRS	12,943	2,500	2,500	2,500	0	0	2,500	2,500
480000	INSURANCE	112	600	600	600	0	0	600	600
490000	GENERAL OPERATIONS	24,122	29,288	26,288	29,288	0	0	26,288	29,288
500000	EMPLOYEE TRAINING	6,783	2,400	2,400	2,400	0	0	2,400	2,400
510000	COMMODITIES - FOOD	227	0	500	500	0	0	500	500
530000	TECHNOLOGY	101,051	84,250	135,048	129,884	0	0	135,048	129,884
550000	EQUIPMENT	0	5,000	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	59,904	20,560	35,000	35,000	0	0	35,000	35,000

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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	22,459	0	22,459	22,459	0	0	22,459	22,459
670000	ASSISTANCE AND RELIEF GRANT	1,256,606	1,534,885	1,351,908	1,363,872	0	0	1,351,908	1,363,872
800000	INTEREST	10	0	0	0	0	0	0	0
850000	TRANSFERS	12,630	25,510	25,510	25,510	0	0	25,510	25,510
	SUB TOTAL	1,917,207	2,037,122	2,037,122	2,037,122	0	0	2,037,122	2,037,122
	TOTAL	3,449,871	3,850,981	3,811,392	3,886,120	0	0	3,811,392	3,886,120

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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,275)	(4,027)	(4,034)	0	0	(4,027)	(4,034)
321000	LIMITED PERIOD REGULAR	30,623	79,081	79,081	79,081	0	0	79,081	79,081
328000	LIMIT PER VACATION PAY	4,715	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,947	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,058	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,217	0	0	0	0	0	0	0
363100	LONGEVITY PAY	36	624	1,456	1,595	0	0	1,456	1,595
390100	HEALTH INSURANCE	13,462	23,355	24,242	26,182	0	0	24,242	26,182
390500	DENTAL INSURANCE	319	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	456	934	1,390	1,868	0	0	1,390	1,868
390800	EMPLOYER RETIREE HEALTH	5,769	11,811	8,126	9,158	0	0	8,126	9,158
391000	EMPLOYER RETIREMENT COSTS	2,334	4,510	4,399	4,407	0	0	4,399	4,407
391100	EMPLOYER GROUP LIFE	279	541	520	520	0	0	520	520
391200	EMPLOYER MEDICARE COST	530	1,137	1,110	1,112	0	0	1,110	1,112
396000	RETIRE UNFUNDED LIABILTY-REG	4,315	8,761	13,558	14,063	0	0	13,558	14,063
	SUB TOTAL	68,060	130,135	130,525	134,648	0	0	130,525	134,648
All Other									
400000	PROF. SERVICES, NOT BY STATE	243	7,867	800	850	0	0	800	850
410000	PROF. SERVICES, BY STATE	2,087	0	1,500	1,500	0	0	1,500	1,500
420000	TRAVEL EXPENSES, IN STATE	808	2,763	2,763	2,763	0	0	2,763	2,763
430000	TRAVEL EXPENSES, OUT OF STATE	457	0	400	400	0	0	400	400
450000	UTILITY SERVICES	3,667	14,957	5,000	5,000	0	0	5,000	5,000
460000	RENTS	109	1,692	1,692	1,692	0	0	1,692	1,692
470000	REPAIRS	17,987	17,919	18,239	18,339	0	0	18,239	18,339
480000	INSURANCE	618	1,300	1,300	1,300	0	0	1,300	1,300
490000	GENERAL OPERATIONS	2,278	1,250	11,676	11,376	0	0	11,676	11,376
500000	EMPLOYEE TRAINING	175	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	909	13,800	4,500	4,500	0	0	4,500	4,500
530000	TECHNOLOGY	2,714	0	1,676	1,676	0	0	1,676	1,676
560000	OFFICE & OTHER SUPPLIES	1,766	13,080	7,900	8,007	0	0	7,900	8,007
650000	LABOR AND INS CLIENT BENEFITS	3,402	0	20,534	20,577	0	0	20,534	20,577
670000	ASSISTANCE AND RELIEF GRANT	0	27,800	27,800	27,800	0	0	27,800	27,800
800000	INTEREST	527	0	0	0	0	0	0	0
850000	TRANSFERS	596	2,283	2,283	2,283	0	0	2,283	2,283
	SUB TOTAL	38,343	104,711	108,063	108,063	0	0	108,063	108,063
	TOTAL	106,403	234,846	238,588	242,711	0	0	238,588	242,711

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

Account: 02012A012652 BLIND & VISUALLY IMPAIRED

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	14,902	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	282	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	924	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	527	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,807	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	186	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	266	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,364	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	956	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	91	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	241	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,768	0	0	0	0	0	0	0
	SUB TOTAL	27,314	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	38,070	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,545	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,599	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,415	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	1,980	0	0	0	0	0	0	0
530000	TECHNOLOGY	860	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,062	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	138,693	0	0	0	0	0	0	0
	SUB TOTAL	190,224	0	0	0	0	0	0	0
	TOTAL	217,538	0	0	0	0	0	0	0

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

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
400000 PROF. SERVICES, NOT BY STATE	8,994	0	0	0	0	0	0	0
SUB TOTAL	8,994	0	0	0	0	0	0	0
TOTAL	8,994	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

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
640000 GRANTS TO PUB AND PRIV ORGNS	761,224	880,342	880,342	880,342	0	0	880,342	880,342
SUB TOTAL	761,224	880,342	880,342	880,342	0	0	880,342	880,342
TOTAL	761,224	880,342	880,342	880,342	0	0	880,342	880,342

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

Account: 01012A015831 BUREAU LABOR STANDARDS ADMIN

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	48,005	64,455	66,407	66,407	0	0	66,407	66,407
318000	PERM VACATION PAY	7,252	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,966	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,593	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,454)	(3,357)	(3,357)	0	0	(3,357)	(3,357)
321000	LIMITED PERIOD REGULAR	21	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	197	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	380	0	0	0	0	0	0	0
363100	LONGEVITY PAY	21	718	718	718	0	0	718	718
389700	ALLOCATED PAYROLL	4,422	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,400	10,593	11,151	12,043	0	0	11,151	12,043
390500	DENTAL INSURANCE	204	339	232	240	0	0	232	240
390600	EMPLOYEE HLTH SVS/WORKERS COMP	460	483	720	966	0	0	720	966
390800	EMPLOYER RETIREE HEALTH	8,861	6,126	6,773	7,620	0	0	6,773	7,620
391000	EMPLOYER RETIREMENT COSTS	3,268	5,090	3,381	3,381	0	0	3,381	3,381
391100	EMPLOYER GROUP LIFE	228	466	434	434	0	0	434	434
391200	EMPLOYER MEDICARE COST	714	366	732	732	0	0	732	732
396000	RETIRE UNFUNDED LIABILTY-REG	6,614	7,526	11,300	11,702	0	0	11,300	11,702
	SUB TOTAL	94,606	92,708	98,491	100,886	0	0	98,491	100,886
All Other									
400000	PROF. SERVICES, NOT BY STATE	231	500	500	500	0	0	500	500
410000	PROF. SERVICES, BY STATE	50	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	789	250	250	250	0	0	250	250
430000	TRAVEL EXPENSES, OUT OF STATE	163	700	700	700	0	0	700	700
460000	RENTS	13,286	7,000	7,000	7,000	0	0	7,000	7,000
470000	REPAIRS	83	0	0	0	0	0	0	0
480000	INSURANCE	53	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,538	10,500	2,447	2,447	0	0	2,447	2,447
500000	EMPLOYEE TRAINING	39	0	0	0	0	0	0	0
530000	TECHNOLOGY	18,044	15,376	24,170	24,170	0	0	24,170	24,170
560000	OFFICE & OTHER SUPPLIES	1,128	1,971	1,649	1,649	0	0	1,649	1,649
	SUB TOTAL	38,405	36,297	36,716	36,716	0	0	36,716	36,716
	TOTAL	133,011	129,005	135,207	137,602	0	0	135,207	137,602

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

Account: 01312A015831 BUREAU LABOR STANDARDS ADMIN

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(78,753)	10,984	10,586	10,586	0	0	10,586	10,586
318000	PERM VACATION PAY	(47)	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8	0	0	0	0	0	0	0
318200	PERM SICK PAY	279	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,358)	(3,751)	(3,884)	0	0	(3,751)	(3,884)
321000	LIMITED PERIOD REGULAR	76,543	73,767	64,329	67,002	0	0	64,329	67,002
328000	LIMIT PER VACATION PAY	1,258	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	227	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	289	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	20	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2	0	0	0	0	0	0	0
363100	LONGEVITY PAY	41	114	114	114	0	0	114	114
389700	ALLOCATED PAYROLL	(17,334)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	16,328	27,201	35,580	38,426	0	0	35,580	38,426
390500	DENTAL INSURANCE	559	710	706	734	0	0	706	734
390600	EMPLOYEE HLTH SVS/WORKERS COMP	800	1,012	1,504	2,021	0	0	1,504	2,021
390800	EMPLOYER RETIREE HEALTH	546	12,577	7,570	8,822	0	0	7,570	8,822
391000	EMPLOYER RETIREMENT COSTS	(1,829)	5,003	4,053	4,199	0	0	4,053	4,199
391100	EMPLOYER GROUP LIFE	536	575	495	508	0	0	495	508
391200	EMPLOYER MEDICARE COST	943	1,110	1,002	1,038	0	0	1,002	1,038
396000	RETIRE UNFUNDED LIABILTY-REG	1,425	9,328	12,631	13,546	0	0	12,631	13,546
	SUB TOTAL	1,841	141,023	134,819	143,112	0	0	134,819	143,112
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	12,500	28,595	28,595	0	0	28,595	28,595
410000	PROF. SERVICES, BY STATE	5,787	72,901	72,901	72,901	0	0	72,901	72,901
420000	TRAVEL EXPENSES, IN STATE	825	6,157	6,157	6,157	0	0	6,157	6,157
430000	TRAVEL EXPENSES, OUT OF STATE	4,440	5,400	5,400	5,400	0	0	5,400	5,400
450000	UTILITY SERVICES	0	12,923	12,923	12,923	0	0	12,923	12,923
470000	REPAIRS	0	7,170	7,170	7,170	0	0	7,170	7,170
480000	INSURANCE	0	68	68	68	0	0	68	68
490000	GENERAL OPERATIONS	1,227	81,728	81,728	81,728	0	0	81,728	81,728
530000	TECHNOLOGY	5,995	18,599	2,504	2,504	0	0	2,504	2,504
550000	EQUIPMENT	0	8,400	8,400	8,400	0	0	8,400	8,400
560000	OFFICE & OTHER SUPPLIES	42	3,521	3,521	3,521	0	0	3,521	3,521
850000	TRANSFERS	196	0	0	0	0	0	0	0
	SUB TOTAL	18,513	229,367	229,367	229,367	0	0	229,367	229,367
	TOTAL	20,354	370,390	364,186	372,479	0	0	364,186	372,479

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

Account: 01412A015832 WAGE ASSURANCE FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
680000 MISC GRANTS		4,776	200,000	200,000	200,000	0	0	200,000	200,000
	SUB TOTAL	4,776	200,000	200,000	200,000	0	0	200,000	200,000
	TOTAL	4,776	200,000	200,000	200,000	0	0	200,000	200,000

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

Account: 01012A015940 LABOR STANDARDS REGULATORY BD

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	302,737	378,730	402,394	406,455	0	0	402,394	406,455
318000	PERM VACATION PAY	24,403	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	17,610	0	0	0	0	0	0	0
318200	PERM SICK PAY	14,100	0	0	0	0	0	0	0
319500	ATTRITION	0	(20,066)	(20,324)	(20,542)	0	0	(20,324)	(20,542)
321000	LIMITED PERIOD REGULAR	930	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	150	0	0	0	0	0	0	0
363100	LONGEVITY PAY	228	3,952	4,091	4,420	0	0	4,091	4,420
389700	ALLOCATED PAYROLL	3,959	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	73,173	79,855	86,352	93,261	0	0	86,352	93,261
390500	DENTAL INSURANCE	2,447	2,624	2,680	2,784	0	0	2,680	2,784
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,498	3,736	5,560	7,472	0	0	5,560	7,472
390800	EMPLOYER RETIREE HEALTH	51,196	33,972	41,012	46,645	0	0	41,012	46,645
391000	EMPLOYER RETIREMENT COSTS	20,426	21,632	22,206	22,445	0	0	22,206	22,445
391100	EMPLOYER GROUP LIFE	2,059	2,304	2,258	2,284	0	0	2,258	2,284
391200	EMPLOYER MEDICARE COST	2,802	3,311	3,225	3,286	0	0	3,225	3,286
396000	RETIRE UNFUNDED LIABILTY-REG	38,543	42,086	68,428	71,626	0	0	68,428	71,626
	SUB TOTAL	558,261	552,136	617,882	640,136	0	0	617,882	640,136
All Other									
400000	PROF. SERVICES, NOT BY STATE	736	1,420	1,420	1,420	0	0	1,420	1,420
410000	PROF. SERVICES, BY STATE	814	200	800	500	0	0	800	500
420000	TRAVEL EXPENSES, IN STATE	12,478	21,765	21,765	21,765	0	0	21,765	21,765
460000	RENTS	32,704	13,960	25,498	25,498	0	0	25,498	25,498
470000	REPAIRS	395	0	0	0	0	0	0	0
480000	INSURANCE	196	400	400	400	0	0	400	400
490000	GENERAL OPERATIONS	5,738	11,788	11,788	11,788	0	0	11,788	11,788
500000	EMPLOYEE TRAINING	588	381	381	381	0	0	381	381
530000	TECHNOLOGY	31,218	30,312	19,205	19,505	0	0	19,205	19,505
540000	CLOTHING	63	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,469	1,938	1,938	1,938	0	0	1,938	1,938
	SUB TOTAL	86,399	82,164	83,195	83,195	0	0	83,195	83,195
	TOTAL	644,660	634,300	701,077	723,331	0	0	701,077	723,331

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

Account: 01312A015940 LABOR STANDARDS REGULATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(11,471)	17,974	17,324	17,324	0	0	17,324	17,324
318000	PERM VACATION PAY	2,696	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,238	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,507	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,709)	(11,450)	(11,677)	0	0	(11,450)	(11,677)
321000	LIMITED PERIOD REGULAR	263,053	211,922	210,042	214,412	0	0	210,042	214,412
328000	LIMIT PER VACATION PAY	15,428	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	13,826	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,478	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	63	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	71	0	0	0	0	0	0	0
363100	LONGEVITY PAY	50	1,956	1,644	1,835	0	0	1,644	1,835
389700	ALLOCATED PAYROLL	(97,744)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	73,359	63,715	66,456	71,773	0	0	66,456	71,773
390500	DENTAL INSURANCE	2,196	1,500	1,500	1,558	0	0	1,500	1,558
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,213	2,134	3,177	4,268	0	0	3,177	4,268
390800	EMPLOYER RETIREE HEALTH	42,005	34,357	23,106	26,517	0	0	23,106	26,517
391000	EMPLOYER RETIREMENT COSTS	16,757	13,447	12,434	12,684	0	0	12,434	12,684
391100	EMPLOYER GROUP LIFE	2,111	1,552	1,488	1,517	0	0	1,488	1,517
391200	EMPLOYER MEDICARE COST	4,459	2,931	3,106	3,167	0	0	3,106	3,167
396000	RETIRE UNFUNDED LIABILTY-REG	27,002	25,484	38,553	40,717	0	0	38,553	40,717
	SUB TOTAL	367,297	373,263	367,380	384,095	0	0	367,380	384,095
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,669	25,644	33,411	32,661	0	0	33,411	32,661
410000	PROF. SERVICES, BY STATE	18,223	527	527	527	0	0	527	527
420000	TRAVEL EXPENSES, IN STATE	34,584	31,960	31,960	31,960	0	0	31,960	31,960
430000	TRAVEL EXPENSES, OUT OF STATE	11,131	17,800	17,800	17,800	0	0	17,800	17,800
460000	RENTS	26,688	14,213	14,213	14,213	0	0	14,213	14,213
470000	REPAIRS	4,736	2,617	2,617	2,617	0	0	2,617	2,617
480000	INSURANCE	211	212	212	212	0	0	212	212
490000	GENERAL OPERATIONS	3,230	7,862	7,862	7,862	0	0	7,862	7,862
500000	EMPLOYEE TRAINING	1,407	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	38	0	0	0	0	0	0	0
530000	TECHNOLOGY	21,425	17,578	9,811	10,561	0	0	9,811	10,561
540000	CLOTHING	0	80	80	80	0	0	80	80
550000	EQUIPMENT	0	11,800	11,800	11,800	0	0	11,800	11,800
560000	OFFICE & OTHER SUPPLIES	9,221	17,349	17,349	17,349	0	0	17,349	17,349
850000	TRANSFERS	4,853	0	0	0	0	0	0	0
	SUB TOTAL	137,416	148,642	148,642	148,642	0	0	148,642	148,642
	TOTAL	504,712	521,905	516,022	532,737	0	0	516,022	532,737

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

Account: 01012D016020 MAINE LABOR RELATIONS BOARD

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	177,071	282,648	294,404	294,404	0	0	294,404	294,404
312000	PERM PART TIME FULL BEN	41,168	0	0	0	0	0	0	0
318000	PERM VACATION PAY	24,597	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	12,792	0	0	0	0	0	0	0
318200	PERM SICK PAY	10,586	0	0	0	0	0	0	0
319500	ATTRITION	0	(14,820)	(14,960)	(14,960)	0	0	(14,960)	(14,960)
361600	RETRO LUMP SUM PYMT	4,470	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	4,368	4,784	4,784	0	0	4,784	4,784
389000	PER DIEM PAYMENT	300	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	58,221	62,695	68,298	73,763	0	0	68,298	73,763
390500	DENTAL INSURANCE	1,276	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,280	2,335	3,475	4,670	0	0	3,475	4,670
390800	EMPLOYER RETIREE HEALTH	38,464	25,797	30,185	33,965	0	0	30,185	33,965
391000	EMPLOYER RETIREMENT COSTS	29,098	30,690	30,556	30,556	0	0	30,556	30,556
391100	EMPLOYER GROUP LIFE	1,834	2,001	1,947	1,947	0	0	1,947	1,947
391200	EMPLOYER MEDICARE COST	1,467	1,834	1,776	1,776	0	0	1,776	1,776
396000	RETIRE UNFUNDED LIABILTY-REG	28,774	31,932	50,365	52,155	0	0	50,365	52,155
	SUB TOTAL	432,400	430,792	472,170	484,452	0	0	472,170	484,452
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	209	209	209	0	0	209	209
470000	REPAIRS	229	617	617	617	0	0	617	617
480000	INSURANCE	89	150	150	150	0	0	150	150
490000	GENERAL OPERATIONS	7,730	4,172	9,545	9,545	0	1,500	9,545	11,045
530000	TECHNOLOGY	10,880	15,584	10,211	10,211	0	0	10,211	10,211
560000	OFFICE & OTHER SUPPLIES	3,027	2,600	2,600	2,600	0	0	2,600	2,600
	SUB TOTAL	21,956	23,332	23,332	23,332	0	1,500	23,332	24,832
	TOTAL	454,356	454,124	495,502	507,784	0	1,500	495,502	509,284

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

Account: 01412D016020 MAINE LABOR RELATIONS BOARD

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services										
389000	PER DIEM PAYMENT		46,408	47,500	47,500	47,500	0	0	47,500	47,500
		SUB TOTAL	46,408	47,500	47,500	47,500	0	0	47,500	47,500
All Other										
420000	TRAVEL EXPENSES, IN STATE		0	5,611	0	0	0	0	0	0
490000	GENERAL OPERATIONS		18,857	14,206	19,817	19,817	0	0	19,817	19,817
850000	TRANSFERS		13,103	14,229	14,229	14,229	7,173	7,173	21,402	21,402
		SUB TOTAL	31,961	34,046	34,046	34,046	7,173	7,173	41,219	41,219
		TOTAL	78,368	81,546	81,546	81,546	7,173	7,173	88,719	88,719

LAB00 DEPARTMENT OF LABOR
170 BUREAU OF LABOR STANDARDS
0161 SAFETY EDUCATION AND TRAINING PROGRAMS

Account: 01412A016145 SAFETY EDUC & TRNG PROGRAM

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	200,150	101,857	98,167	98,167	0	0	98,167	98,167
318000	PERM VACATION PAY	10,783	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,814	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,246	0	0	0	0	0	0	0
319500	ATTRITION	0	(21,244)	(63,816)	(65,231)	0	0	(63,816)	(65,231)
321000	LIMITED PERIOD REGULAR	674,443	1,214,166	1,171,614	1,199,061	0	0	1,171,614	1,199,061
328000	LIMIT PER VACATION PAY	68,151	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	48,315	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	31,961	0	0	0	0	0	0	0
341000	PROJECT REGULAR	5,976	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	522	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	352	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	119	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	291	405	326	340	0	0	326	340
363100	LONGEVITY PAY	372	11,564	6,208	7,040	0	0	6,208	7,040
381000	UNEMPLOYMENT COMP COSTS	4,934	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	97,348	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	215,361	320,785	332,863	359,500	0	0	332,863	359,500
390500	DENTAL INSURANCE	6,889	9,259	9,287	9,648	0	0	9,287	9,648
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,166	13,183	19,619	26,369	0	0	19,619	26,369
390800	EMPLOYER RETIREE HEALTH	148,616	196,797	128,769	148,111	0	0	128,769	148,111
391000	EMPLOYER RETIREMENT COSTS	60,016	77,002	69,297	70,843	0	0	69,297	70,843
391100	EMPLOYER GROUP LIFE	5,988	8,911	8,278	8,486	0	0	8,278	8,486
391200	EMPLOYER MEDICARE COST	10,220	12,864	14,655	15,043	0	0	14,655	15,043
396000	RETIRE UNFUNDED LIABILTY-REG	116,452	145,964	214,854	227,425	0	0	214,854	227,425
	SUB TOTAL	1,727,487	2,091,513	2,010,121	2,104,802	0	0	2,010,121	2,104,802
All Other									
400000	PROF. SERVICES, NOT BY STATE	25,794	219,586	153,985	152,935	0	0	153,985	152,935
410000	PROF. SERVICES, BY STATE	90,656	128,535	128,535	128,535	0	0	128,535	128,535
420000	TRAVEL EXPENSES, IN STATE	37,167	61,003	61,003	61,003	0	0	61,003	61,003
430000	TRAVEL EXPENSES, OUT OF STATE	5,762	13,467	13,467	13,467	0	0	13,467	13,467
440000	STATE VEHICLES OPERATION	900	0	0	0	0	0	0	0
450000	UTILITY SERVICES	546	43,554	43,554	43,554	0	0	43,554	43,554
460000	RENTS	80,052	90,885	90,885	90,885	0	0	90,885	90,885
470000	REPAIRS	7,520	12,474	12,474	12,474	0	0	12,474	12,474
480000	INSURANCE	1,141	2,150	2,150	2,150	0	0	2,150	2,150
490000	GENERAL OPERATIONS	77,790	82,990	82,990	82,990	0	0	82,990	82,990
500000	EMPLOYEE TRAINING	9,548	2,250	2,250	2,250	0	0	2,250	2,250
510000	COMMODITIES - FOOD	91	1,500	1,500	1,500	0	0	1,500	1,500
530000	TECHNOLOGY	149,815	135,476	201,077	202,127	0	0	201,077	202,127
540000	CLOTHING	107	599	599	599	0	0	599	599
550000	EQUIPMENT	0	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	63,067	79,664	79,664	79,664	0	0	79,664	79,664

LAB00 DEPARTMENT OF LABOR
170 BUREAU OF LABOR STANDARDS
0161 SAFETY EDUCATION AND TRAINING PROGRAMS

Account: 01412A016145 SAFETY EDUC & TRNG PROGRAM

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	11,881	261,389	261,389	261,389	0	0	261,389	261,389
670000	ASSISTANCE AND RELIEF GRANT	85	0	0	0	0	0	0	0
850000	TRANSFERS	22,109	586	586	586	0	0	586	586
	SUB TOTAL	584,030	1,137,108	1,137,108	1,137,108	0	0	1,137,108	1,137,108
	TOTAL	2,311,518	3,228,621	3,147,229	3,241,910	0	0	3,147,229	3,241,910

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 01312A024560 EMPLOYMENT SECURITY ADM FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(605,208)	0	0	0	0	0	0	0
319500	ATTRITION	0	(141,885)	(424,675)	(434,618)	18,515	75,156	(406,160)	(359,462)
321000	LIMITED PERIOD REGULAR	6,563,637	8,456,463	8,313,438	8,504,272	(285,758)	(1,416,628)	8,027,680	7,087,644
322000	LIM PER PART TIME FUL BEN	46,900	281,941	101,804	104,738	(75,998)	(77,647)	25,806	27,091
323000	LIMITED PERIOD TEMPORARY	0	15,964	15,205	15,964	0	0	15,205	15,964
328000	LIMIT PER VACATION PAY	504,761	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	409,601	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	274,441	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	0	31,807	0	0	0	0	0	0
341000	PROJECT REGULAR	16,176	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	68	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	134,366	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	792,253	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	19,200	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	89,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,201	1,558	1,544	1,558	0	0	1,544	1,558
363100	LONGEVITY PAY	3,440	79,734	61,416	65,743	(8,503)	(8,815)	52,913	56,928
381000	UNEMPLOYMENT COMP COSTS	44,546	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(7,798)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,799,603	2,601,248	2,513,461	2,714,571	268,250	(372,135)	2,781,711	2,342,436
390200	MEDICARE B REIMBURSEMENT	(7,764)	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	56,320	68,552	67,416	70,039	2,261	(9,483)	69,677	60,556
390600	EMPLOYEE HLTH SVS/WORKERS COMP	85,636	101,303	145,115	195,017	2,953	(27,787)	148,068	167,230
390800	EMPLOYER RETIREE HEALTH	1,158,416	1,302,194	856,914	986,797	(37,353)	(170,634)	819,561	816,163
391000	EMPLOYER RETIREMENT COSTS	492,902	531,191	498,845	509,642	(25,285)	(89,559)	473,560	420,083
391100	EMPLOYER GROUP LIFE	43,987	58,109	53,431	54,660	(1,683)	(9,026)	51,748	45,634
391200	EMPLOYER MEDICARE COST	100,043	97,029	97,619	100,340	(3,683)	(19,260)	93,936	81,080
396000	RETIRE UNFUNDED LIABILTY-REG	866,580	965,849	1,429,780	1,515,276	(62,330)	(262,026)	1,367,450	1,253,250
	SUB TOTAL	12,882,307	14,451,057	13,731,313	14,403,999	(208,614)	(2,387,844)	13,522,699	12,016,155
All Other									
400000	PROF. SERVICES, NOT BY STATE	419,161	200,000	200,000	200,000	(188,000)	(188,000)	12,000	12,000
410000	PROF. SERVICES, BY STATE	1,386,168	471,636	471,636	471,636	(73,000)	(73,000)	398,636	398,636
420000	TRAVEL EXPENSES, IN STATE	107,901	100,000	100,000	100,000	(6,000)	(6,000)	94,000	94,000
430000	TRAVEL EXPENSES, OUT OF STATE	86,671	100,000	100,000	100,000	(49,000)	(49,000)	51,000	51,000
450000	UTILITY SERVICES	7,336	83,495	83,495	83,495	(500)	(500)	82,995	82,995
460000	RENTS	796,748	800,000	800,000	800,000	(102,000)	(102,000)	698,000	698,000
470000	REPAIRS	19,098	5,000	5,000	5,000	(200)	(200)	4,800	4,800
480000	INSURANCE	8,176	15,000	15,000	15,000	(1,000)	(1,000)	14,000	14,000
490000	GENERAL OPERATIONS	3,867,245	2,484,362	2,373,394	2,363,514	(230,000)	(230,000)	2,143,394	2,133,514
500000	EMPLOYEE TRAINING	19,730	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	28	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,934,329	3,504,578	3,504,578	3,407,633	1,674,351	1,835,533	5,178,929	5,243,166
550000	EQUIPMENT	3,732	16,000	16,000	16,000	0	0	16,000	16,000

LAB00 DEPARTMENT OF LABOR

169 BUREAU OF UNEMPLOYMENT COMPENSATION

0245 EMPLOYMENT SECURITY SERVICES

Account: 01312A024560 EMPLOYMENT SECURITY ADM FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	270,540	50,000	50,000	50,000	(6,000)	(6,000)	44,000	44,000
670000	ASSISTANCE AND RELIEF GRANT	8,700	0	0	0	0	0	0	0
800000	INTEREST	676	0	0	0	0	0	0	0
850000	TRANSFERS	189,592	169,581	280,549	290,429	9,413	(15,946)	289,962	274,483
	SUB TOTAL	12,125,831	7,999,652	7,999,652	7,902,707	1,028,064	1,163,887	9,027,716	9,066,594
	TOTAL	25,008,138	22,450,709	21,730,965	22,306,706	819,450	(1,223,957)	22,550,415	21,082,749

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 01312A024562 WORKFORCE RESEARCH AND INFORMATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(72,614)	(74,277)	(72,614)	(74,277)
321000	LIMITED PERIOD REGULAR	0	0	0	0	1,368,538	1,399,846	1,368,538	1,399,846
322000	LIM PER PART TIME FUL BEN	0	0	0	0	75,998	77,647	75,998	77,647
363100	LONGEVITY PAY	0	0	0	0	7,713	8,025	7,713	8,025
390100	HEALTH INSURANCE	0	0	0	0	354,073	382,405	354,073	382,405
390500	DENTAL INSURANCE	0	0	0	0	9,212	9,570	9,212	9,570
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	20,850	28,020	20,850	28,020
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	146,517	168,640	146,517	168,640
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	83,901	85,696	83,901	85,696
391100	EMPLOYER GROUP LIFE	0	0	0	0	8,718	8,908	8,718	8,908
391200	EMPLOYER MEDICARE COST	0	0	0	0	18,586	19,018	18,586	19,018
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	244,469	258,963	244,469	258,963
	SUB TOTAL	0	0	0	0	2,265,961	2,372,461	2,265,961	2,372,461
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	188,000	188,000	188,000	188,000
410000	PROF. SERVICES, BY STATE	0	0	0	0	73,000	73,000	73,000	73,000
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	6,000	6,000	6,000	6,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	49,000	49,000	49,000	49,000
450000	UTILITY SERVICES	0	0	0	0	500	500	500	500
460000	RENTS	0	0	0	0	102,000	102,000	102,000	102,000
470000	REPAIRS	0	0	0	0	200	200	200	200
480000	INSURANCE	0	0	0	0	1,000	1,000	1,000	1,000
490000	GENERAL OPERATIONS	0	0	0	0	220,000	220,000	220,000	220,000
500000	EMPLOYEE TRAINING	0	0	0	0	10,000	10,000	10,000	10,000
530000	TECHNOLOGY	0	0	0	0	273,843	273,843	273,843	273,843
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	6,000	6,000	6,000	6,000
850000	TRANSFERS	0	0	0	0	38,452	39,718	38,452	39,718
	SUB TOTAL	0	0	0	0	967,995	969,261	967,995	969,261
	TOTAL	0	0	0	0	3,233,956	3,341,722	3,233,956	3,341,722

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 01312A024573 FEDERAL BENEFIT PAYMENT ACCT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
650000 LABOR AND INS CLIENT BENEFITS	36,276,430	2,398,890	2,398,890	2,398,890	0	0	2,398,890	2,398,890
SUB TOTAL	36,276,430	2,398,890	2,398,890	2,398,890	0	0	2,398,890	2,398,890
TOTAL	36,276,430	2,398,890	2,398,890	2,398,890	0	0	2,398,890	2,398,890

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 01312A024574 TRADE ALLOWANCES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
650000	LABOR AND INS CLIENT BENEFITS	3,151	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	895,253	9,486,519	9,486,519	9,486,519	0	0	9,486,519	9,486,519
	SUB TOTAL	898,404	9,486,519	9,486,519	9,486,519	0	0	9,486,519	9,486,519
	TOTAL	898,404	9,486,519	9,486,519	9,486,519	0	0	9,486,519	9,486,519

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 01412A024560 EMPLOYMENT SECURITY ADM FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(436)	(1,341)	(1,355)	161	161	(1,180)	(1,194)
321000	LIMITED PERIOD REGULAR	10,735	27,143	26,697	26,923	(3,175)	(3,175)	23,522	23,748
322000	LIM PER PART TIME FUL BEN	1,348	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	575	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	500	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	300	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	19	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	12	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	1,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	5	229	118	157	(42)	(42)	76	115
389700	ALLOCATED PAYROLL	(713)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,296	6,108	5,937	6,412	(638)	(689)	5,299	5,723
390500	DENTAL INSURANCE	84	160	170	170	(17)	(17)	153	153
390600	EMPLOYEE HLTH SVS/WORKERS COMP	155	230	350	470	(35)	(47)	315	423
390800	EMPLOYER RETIREE HEALTH	1,917	4,056	2,705	3,074	(325)	(365)	2,380	2,709
391000	EMPLOYER RETIREMENT COSTS	805	1,889	1,793	1,807	(329)	(329)	1,464	1,478
391100	EMPLOYER GROUP LIFE	77	166	155	157	(21)	(21)	134	136
391200	EMPLOYER MEDICARE COST	196	310	368	371	(44)	(44)	324	327
396000	RETIRE UNFUNDED LIABILTY-REG	1,434	3,007	4,513	4,720	(541)	(561)	3,972	4,159
	SUB TOTAL	20,746	42,862	41,465	42,906	(5,006)	(5,129)	36,459	37,777
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,474	6,542	142,588	142,588	(5,000)	(5,000)	137,588	137,588
410000	PROF. SERVICES, BY STATE	65	1,836	1,836	1,836	(300)	(300)	1,536	1,536
460000	RENTS	0	35,513	35,513	35,513	0	0	35,513	35,513
490000	GENERAL OPERATIONS	18,382	28,350	28,417	28,400	(6,000)	(6,000)	22,417	22,400
530000	TECHNOLOGY	12,393	136,046	244	244	0	0	244	244
560000	OFFICE & OTHER SUPPLIES	316	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	8,569	8,569	8,569	0	0	8,569	8,569
850000	TRANSFERS	431	1,555	1,488	1,505	(220)	(222)	1,268	1,283
	SUB TOTAL	36,062	218,411	218,655	218,655	(11,520)	(11,522)	207,135	207,133
	TOTAL	56,808	261,273	260,120	261,561	(16,526)	(16,651)	243,594	244,910

LAB00 DEPARTMENT OF LABOR

169 BUREAU OF UNEMPLOYMENT COMPENSATION

0245 EMPLOYMENT SECURITY SERVICES

Account: 01412A024576 SPECIAL ADMINISTRATIVE ACCOUNT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	104,381	104,381	104,381	0	0	104,381	104,381
650000	LABOR AND INS CLIENT BENEFITS	(40,990)	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	5,631	0	0	0	0	0	0	0
850000	TRANSFERS	0	619	619	619	0	0	619	619
	SUB TOTAL	(35,359)	105,000	105,000	105,000	0	0	105,000	105,000
	TOTAL	(35,359)	105,000	105,000	105,000	0	0	105,000	105,000

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 02012A024561 UI SPECIAL ADMIN

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,446	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	137	0	0	0	0	0	0	0
460000	RENTS	1,115	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	13,265	0	0	0	0	0	0	0
530000	TECHNOLOGY	359,467	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	906	0	0	0	0	0	0	0
	SUB TOTAL	382,337	0	0	0	0	0	0	0
	TOTAL	382,337	0	0	0	0	0	0	0

LAB00 DEPARTMENT OF LABOR

169 BUREAU OF UNEMPLOYMENT COMPENSATION

0245 EMPLOYMENT SECURITY SERVICES

Account: 02012A024563 FEDERAL ADDITIONAL COMPENSATION ADMINISTRATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
389700 ALLOCATED PAYROLL		1,456	0	0	0	0	0	0	0
	SUB TOTAL	1,456	0	0	0	0	0	0	0
All Other									
530000 TECHNOLOGY		(9,011)	0	0	0	0	0	0	0
	SUB TOTAL	(9,011)	0	0	0	0	0	0	0
	TOTAL	(7,555)	0	0	0	0	0	0	0

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 02012A024564 EUC STATE ADMINISTRATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	607,860	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	135,185	0	0	0	0	0	0	0
390200	MEDICARE B REIMBURSEMENT	7,785	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	4,367	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,835	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	86,390	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	33,322	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	2,943	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	64,650	0	0	0	0	0	0	0
	SUB TOTAL	949,337	0	0	0	0	0	0	0
	TOTAL	949,337	0	0	0	0	0	0	0

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 02012A024565 GREEN LABOR MARKET

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(1,368)	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	16,262	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	3,936	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	909	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	600	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	198	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,548	0	0	0	0	0	0	0
390200	MEDICARE B REIMBURSEMENT	(20)	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	126	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	234	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,965	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,250	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	119	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	308	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,183	0	0	0	0	0	0	0
	SUB TOTAL	31,250	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	48	0	0	0	0	0	0	0
530000	TECHNOLOGY	27,000	0	0	0	0	0	0	0
	SUB TOTAL	27,048	0	0	0	0	0	0	0
	TOTAL	58,298	0	0	0	0	0	0	0

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 02012A024573 FEDERAL BENEFIT PAYMENT ACCT FAC

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
650000 LABOR AND INS CLIENT BENEFITS	38,521,816	0	0	0	0	0	0	0
SUB TOTAL	38,521,816	0	0	0	0	0	0	0
TOTAL	38,521,816	0	0	0	0	0	0	0

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 02012A024580 FEDERAL BENEFIT PAYMENT ACCT EUC

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
650000 LABOR AND INS CLIENT BENEFITS	129,296,095	0	0	0	0	0	0	0
SUB TOTAL	129,296,095	0	0	0	0	0	0	0
TOTAL	129,296,095	0	0	0	0	0	0	0

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 02012A024585 FEDERAL BENEFIT PAYMENT ACCT EB

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
650000 LABOR AND INS CLIENT BENEFITS	21,278,659	0	0	0	0	0	0	0
SUB TOTAL	21,278,659	0	0	0	0	0	0	0
TOTAL	21,278,659	0	0	0	0	0	0	0

LAB00 DEPARTMENT OF LABOR
169 BUREAU OF UNEMPLOYMENT COMPENSATION
0245 EMPLOYMENT SECURITY SERVICES

Account: 07012A024570 UC BENEFIT ACCOUNT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
650000	LABOR AND INS CLIENT BENEFITS	237,009,198	250,000,000	128,178,880	128,178,880	0	0	128,178,880	128,178,880
	SUB TOTAL	237,009,198	250,000,000	128,178,880	128,178,880	0	0	128,178,880	128,178,880
	TOTAL	237,009,198	250,000,000	128,178,880	128,178,880	0	0	128,178,880	128,178,880

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

Account: 01012A079966 REHAB SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	499,873	663,061	694,320	710,553	0	0	694,320	710,553
312000	PERM PART TIME FULL BEN	9,385	25,651	24,475	25,729	0	0	24,475	25,729
318000	PERM VACATION PAY	38,732	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	27,236	0	0	0	0	0	0	0
318200	PERM SICK PAY	21,020	0	0	0	0	0	0	0
319500	ATTRITION	0	(36,759)	(36,194)	(37,079)	0	0	(36,194)	(37,079)
321000	LIMITED PERIOD REGULAR	75,943	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,601	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,961	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,896	0	0	0	0	0	0	0
341000	PROJECT REGULAR	88	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	32	0	0	0	0	0	0	0
363100	LONGEVITY PAY	256	4,351	5,027	5,269	0	0	5,027	5,269
389700	ALLOCATED PAYROLL	(3,085)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	150,435	186,496	196,909	212,667	0	0	196,909	212,667
390500	DENTAL INSURANCE	4,801	5,412	5,360	5,568	0	0	5,360	5,568
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,686	8,873	12,510	16,812	0	0	12,510	16,812
390800	EMPLOYER RETIREE HEALTH	97,121	61,676	73,026	84,186	0	0	73,026	84,186
391000	EMPLOYER RETIREMENT COSTS	39,335	39,188	39,537	40,507	0	0	39,537	40,507
391100	EMPLOYER GROUP LIFE	4,577	4,995	4,702	4,804	0	0	4,702	4,804
391200	EMPLOYER MEDICARE COST	8,198	9,929	9,319	9,561	0	0	9,319	9,561
396000	RETIRE UNFUNDED LIABILTY-REG	72,951	76,227	121,845	129,273	0	0	121,845	129,273
	SUB TOTAL	1,067,042	1,049,100	1,150,836	1,207,850	0	0	1,150,836	1,207,850
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,252	32,244	32,244	32,244	0	0	32,244	32,244
410000	PROF. SERVICES, BY STATE	40,188	8,992	8,992	8,992	0	0	8,992	8,992
420000	TRAVEL EXPENSES, IN STATE	24,355	11,800	11,800	11,800	0	0	11,800	11,800
450000	UTILITY SERVICES	340	0	0	0	0	0	0	0
460000	RENTS	97,191	9,964	54,873	54,873	0	0	54,873	54,873
480000	INSURANCE	83	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	9,710	5,780	5,780	5,780	0	0	5,780	5,780
510000	COMMODITIES - FOOD	28	0	0	0	0	0	0	0
530000	TECHNOLOGY	83,356	80,715	37,857	37,857	0	0	37,857	37,857
560000	OFFICE & OTHER SUPPLIES	251	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	242,697	552,000	552,000	552,000	0	0	552,000	552,000
670000	ASSISTANCE AND RELIEF GRANT	2,125,600	2,246,535	2,246,535	2,246,535	0	0	2,246,535	2,246,535
	SUB TOTAL	2,647,050	2,948,230	2,950,281	2,950,281	0	0	2,950,281	2,950,281
	TOTAL	3,714,092	3,997,330	4,101,117	4,158,131	0	0	4,101,117	4,158,131

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

Account: 01312A079954 REHAB SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(36,158)	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,205	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,935	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,905	0	0	0	0	0	0	0
319500	ATTRITION	0	(68,632)	(210,729)	(214,301)	0	0	(210,729)	(214,301)
321000	LIMITED PERIOD REGULAR	3,132,638	4,215,270	4,174,306	4,243,288	0	0	4,174,306	4,243,288
322000	LIM PER PART TIME FUL BEN	30,070	41,534	13,017	13,672	0	0	13,017	13,672
328000	LIMIT PER VACATION PAY	253,382	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	178,777	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	152,349	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,741	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,241	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,878	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	390	405	405	405	0	0	405	405
363100	LONGEVITY PAY	1,514	30,732	26,675	28,462	0	0	26,675	28,462
363800	SHIFT DIFFERENTIAL	0	936	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,032	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(3,104)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	894,021	1,102,032	1,075,659	1,161,732	0	0	1,075,659	1,161,732
390500	DENTAL INSURANCE	28,739	32,013	31,607	32,834	0	0	31,607	32,834
390600	EMPLOYEE HLTH SVS/WORKERS COMP	42,123	46,233	66,720	89,664	0	0	66,720	89,664
390800	EMPLOYER RETIREE HEALTH	529,407	635,563	425,191	486,550	0	0	425,191	486,550
391000	EMPLOYER RETIREMENT COSTS	221,930	253,564	240,562	244,471	0	0	240,562	244,471
391100	EMPLOYER GROUP LIFE	25,564	28,889	27,075	27,493	0	0	27,075	27,493
391200	EMPLOYER MEDICARE COST	41,219	45,787	47,538	48,508	0	0	47,538	48,508
396000	RETIRE UNFUNDED LIABILTY-REG	400,246	471,401	709,443	747,128	0	0	709,443	747,128
397300	CHILD CARE BENEFIT	1,300	0	0	0	0	0	0	0
	SUB TOTAL	5,934,343	6,835,727	6,627,469	6,909,906	0	0	6,627,469	6,909,906
All Other									
400000	PROF. SERVICES, NOT BY STATE	71,385	112,000	112,000	112,000	0	0	112,000	112,000
410000	PROF. SERVICES, BY STATE	302,291	126,947	126,947	126,947	0	0	126,947	126,947
420000	TRAVEL EXPENSES, IN STATE	106,519	100,146	100,146	100,146	0	0	100,146	100,146
430000	TRAVEL EXPENSES, OUT OF STATE	6,262	8,500	8,500	8,500	0	0	8,500	8,500
450000	UTILITY SERVICES	31,313	40,382	40,382	40,382	0	0	40,382	40,382
460000	RENTS	519,984	248,134	248,134	248,134	0	0	248,134	248,134
470000	REPAIRS	6,831	8,334	8,334	8,334	0	0	8,334	8,334
480000	INSURANCE	1,613	800	800	800	0	0	800	800
490000	GENERAL OPERATIONS	126,680	134,603	134,603	134,603	0	0	134,603	134,603
500000	EMPLOYEE TRAINING	7,262	8,000	8,000	8,000	0	0	8,000	8,000
510000	COMMODITIES - FOOD	228	150	150	150	0	0	150	150
530000	TECHNOLOGY	408,662	361,257	571,290	524,386	0	0	571,290	524,386
540000	CLOTHING	84	0	0	0	0	0	0	0

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

Account: 01312A079954 REHAB SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
550000	EQUIPMENT	0	22,000	22,000	22,000	0	0	22,000	22,000
560000	OFFICE & OTHER SUPPLIES	57,778	58,670	58,670	58,670	0	0	58,670	58,670
640000	GRANTS TO PUB AND PRIV ORGNS	564,656	650,000	650,000	650,000	0	0	650,000	650,000
650000	LABOR AND INS CLIENT BENEFITS	(453)	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	5,143,086	7,818,878	7,608,845	7,655,749	0	0	7,608,845	7,655,749
800000	INTEREST	50	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	126,637	112,307	112,307	112,307	0	0	112,307	112,307
	SUB TOTAL	7,480,887	9,811,108	9,811,108	9,811,108	0	0	9,811,108	9,811,108
	TOTAL	13,415,230	16,646,835	16,438,577	16,721,014	0	0	16,438,577	16,721,014

LAB00 DEPARTMENT OF LABOR

152 BUREAU OF REHABILITATION SERVICES

0799 REHABILITATION SERVICES

Account: 01412A079935 COMMUNICATIONS EQUIPMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	960	1,460	1,460	0	0	1,460	1,460
530000	TECHNOLOGY	990	500	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	129,372	351,706	351,706	351,706	0	0	351,706	351,706
850000	TRANSFERS	17	9,980	9,980	9,980	0	0	9,980	9,980
	SUB TOTAL	130,379	363,146	363,146	363,146	0	0	363,146	363,146
	TOTAL	130,379	363,146	363,146	363,146	0	0	363,146	363,146

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

Account: 02012A079954 REHAB SVCS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	57,750	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	227,568	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	6,074	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	6,832	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	14,010	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,487	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	78,695	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	2,645	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,218	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	45,005	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	18,385	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	1,722	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	3,629	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	28,752	0	0	0	0	0	0	0
	SUB TOTAL	502,771	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	76,980	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	457	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,337	0	0	0	0	0	0	0
460000	RENTS	779	0	0	0	0	0	0	0
470000	REPAIRS	302	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	14,591	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,381	0	0	0	0	0	0	0
530000	TECHNOLOGY	74,644	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	10,241	0	0	0	0	0	0	0
	SUB TOTAL	182,712	0	0	0	0	0	0	0
	TOTAL	685,483	0	0	0	0	0	0	0

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

Account: 02012A079994 STATE INDEPENDENT LIVING

Expeditures by Object

	Actual Expenditures 2009-10	Estimated Expenditures 2010-11	Baseline Budget Recommendation 2011-12	Baseline Budget Recommendation 2012-13	Initiative Recommendation 2011-12	Initiative Recommendation 2012-13	Governor's Net Recommendation (Part A) 2011-12	Governor's Net Recommendation (Part A) 2012-13
All Other								
400000 PROF. SERVICES, NOT BY STATE	83,525	0	0	0	0	0	0	0
SUB TOTAL	83,525	0	0	0	0	0	0	0
TOTAL	83,525	0	0	0	0	0	0	0

LAB00 DEPARTMENT OF LABOR
597 BUREAU OF EMPLOYMENT SERVICES
0842 GOVERNOR'S TRAINING INITIATIVE PROGRAM

Account: 01012A084210 GOVERNOR'S TRAINING INITIATIVE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	27,962	51,858	53,581	53,581	(53,581)	(53,581)	0	0
319500	ATTRITION	0	(3,125)	(3,052)	(3,069)	3,052	3,069	0	0
321000	LIMITED PERIOD REGULAR	21,186	9,239	7,463	7,811	(7,463)	(7,811)	0	0
328000	LIMIT PER VACATION PAY	222	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	686	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,271	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	187	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	14,428	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	9,716	11,087	12,561	13,568	(12,561)	(13,568)	0	0
390500	DENTAL INSURANCE	313	394	401	418	(401)	(418)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	447	561	833	1,120	(833)	(1,120)	0	0
390800	EMPLOYER RETIREE HEALTH	7,294	5,450	6,159	6,970	(6,159)	(6,970)	0	0
391000	EMPLOYER RETIREMENT COSTS	2,969	3,465	3,334	3,353	(3,334)	(3,353)	0	0
391100	EMPLOYER GROUP LIFE	391	422	394	395	(394)	(395)	0	0
391200	EMPLOYER MEDICARE COST	719	850	840	846	(840)	(846)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	5,456	6,741	10,276	10,703	(10,276)	(10,703)	0	0
	SUB TOTAL	93,061	87,129	92,790	95,696	(92,790)	(95,696)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,046	1,046	1,046	(1,046)	(1,046)	0	0
410000	PROF. SERVICES, BY STATE	1,744	0	3,000	3,000	(3,000)	(3,000)	0	0
420000	TRAVEL EXPENSES, IN STATE	1,965	5,272	3,272	3,272	(3,272)	(3,272)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	395	0	0	0	0	0	0
450000	UTILITY SERVICES	0	1,288	1,288	1,288	(1,288)	(1,288)	0	0
470000	REPAIRS	0	66	66	66	(66)	(66)	0	0
480000	INSURANCE	0	299	299	299	(299)	(299)	0	0
490000	GENERAL OPERATIONS	10,350	9,575	12,208	12,208	(12,208)	(12,208)	0	0
500000	EMPLOYEE TRAINING	50	0	0	0	0	0	0	0
530000	TECHNOLOGY	70	7,984	2,609	2,609	(2,609)	(2,609)	0	0
550000	EQUIPMENT	0	2,238	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	160	2,140	1,140	1,140	(1,140)	(1,140)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	404,974	383,383	836,884	836,884	(836,884)	(836,884)	0	0
	SUB TOTAL	419,313	413,686	861,812	861,812	(861,812)	(861,812)	0	0
	TOTAL	512,375	500,815	954,602	957,508	(954,602)	(957,508)	0	0

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

Account: 01012A085201 EMPL SVCS ACTIVITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	47,280	94,214	110,511	110,511	(2,501)	(446)	108,010	110,065
318000	PERM VACATION PAY	2,888	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,826	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,615	0	0	0	0	0	0	0
319500	ATTRITION	0	(20,417)	(19,109)	(19,329)	128	25	(18,981)	(19,304)
321000	LIMITED PERIOD REGULAR	264,647	298,719	269,528	273,427	0	0	269,528	273,427
328000	LIMIT PER VACATION PAY	9,726	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,887	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,512	0	0	0	0	0	0	0
341000	PROJECT REGULAR	1,292	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	47	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	213	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,704	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	94	0	0	0	0	0	0	0
363100	LONGEVITY PAY	120	2,386	2,208	2,732	(50)	(60)	2,158	2,672
389700	ALLOCATED PAYROLL	66,496	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	76,851	108,483	99,117	107,046	(717)	(774)	98,400	106,272
390200	MEDICARE B REIMBURSEMENT	(36)	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	2,512	2,770	2,794	2,903	(27)	(28)	2,767	2,875
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,607	4,310	6,072	8,164	(56)	(75)	6,016	8,089
390800	EMPLOYER RETIREE HEALTH	49,068	35,148	38,562	43,896	(257)	(57)	38,305	43,839
391000	EMPLOYER RETIREMENT COSTS	23,987	25,064	23,583	23,824	(139)	(28)	23,444	23,796
391100	EMPLOYER GROUP LIFE	2,324	2,778	2,497	2,515	(16)	(3)	2,481	2,512
391200	EMPLOYER MEDICARE COST	4,587	5,635	5,266	5,328	(36)	(6)	5,230	5,322
396000	RETIRE UNFUNDED LIABILTY-REG	36,708	43,477	64,348	67,407	(429)	(88)	63,919	67,319
	SUB TOTAL	610,955	602,567	605,377	628,424	(4,100)	(1,540)	601,277	626,884
All Other									
410000	PROF. SERVICES, BY STATE	2,743	0	8,000	8,000	0	0	8,000	8,000
420000	TRAVEL EXPENSES, IN STATE	1,621	12,500	4,500	4,500	0	0	4,500	4,500
460000	RENTS	1,172	4,800	4,800	4,800	0	0	4,800	4,800
470000	REPAIRS	176	0	0	0	0	0	0	0
480000	INSURANCE	140	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	37,259	38,400	38,400	38,400	0	0	38,400	38,400
500000	EMPLOYEE TRAINING	95	0	0	0	0	0	0	0
530000	TECHNOLOGY	707	35,787	5,027	5,027	0	0	5,027	5,027
560000	OFFICE & OTHER SUPPLIES	128	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	205,045	388,895	339,000	339,000	0	0	339,000	339,000
650000	LABOR AND INS CLIENT BENEFITS	73,658	0	81,661	81,661	0	0	81,661	81,661
	SUB TOTAL	322,744	480,382	481,388	481,388	0	0	481,388	481,388
	TOTAL	933,699	1,082,949	1,086,765	1,109,812	(4,100)	(1,540)	1,082,665	1,108,272

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

Account: 01312A085201 EMPLOYMENT SERVICES ACTIVITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	32,159	42,182	34,008	35,735	4,442	4,620	38,450	40,355
318000	PERM VACATION PAY	4,667	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,653	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,830	0	0	0	0	0	0	0
319500	ATTRITION	0	(84,033)	(251,057)	(256,664)	(12,804)	(12,972)	(263,861)	(269,636)
321000	LIMITED PERIOD REGULAR	3,351,400	5,128,189	4,922,999	5,029,501	228,966	231,088	5,151,965	5,260,589
322000	LIM PER PART TIME FUL BEN	29,479	35,734	28,907	30,374	21,164	22,222	50,071	52,596
328000	LIMIT PER VACATION PAY	288,275	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	194,070	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	159,984	0	0	0	0	0	0	0
341000	PROJECT REGULAR	2,720	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	12,177	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	5,449	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	12,053	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	40,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	296	405	405	405	0	0	405	405
363100	LONGEVITY PAY	2,017	44,583	35,002	37,095	1,506	1,516	36,508	38,611
381000	UNEMPLOYMENT COMP COSTS	7,962	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(84,338)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	881,273	1,486,068	1,468,078	1,585,557	67,388	72,776	1,535,466	1,658,333
390200	MEDICARE B REIMBURSEMENT	22	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	29,618	38,453	39,592	41,129	1,522	1,581	41,114	42,710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	44,805	56,720	84,054	112,956	3,184	4,278	87,238	117,234
390800	EMPLOYER RETIREE HEALTH	577,811	764,742	506,615	582,747	25,837	29,453	532,452	612,200
391000	EMPLOYER RETIREMENT COSTS	249,219	300,258	288,636	294,735	17,044	17,229	305,680	311,964
391100	EMPLOYER GROUP LIFE	26,052	34,535	32,279	32,828	1,655	1,683	33,934	34,511
391200	EMPLOYER MEDICARE COST	56,795	61,269	56,446	57,990	3,528	3,573	59,974	61,563
396000	RETIRE UNFUNDED LIABILTY-REG	432,240	567,227	845,288	894,809	43,109	45,229	888,397	940,038
397300	CHILD CARE BENEFIT	1,000	0	0	0	0	0	0	0
	SUB TOTAL	6,366,689	8,476,332	8,091,252	8,479,197	406,541	422,276	8,497,793	8,901,473
All Other									
400000	PROF. SERVICES, NOT BY STATE	90,189	75,000	75,000	75,000	0	0	75,000	75,000
410000	PROF. SERVICES, BY STATE	359,745	200,000	350,000	350,000	0	0	350,000	350,000
420000	TRAVEL EXPENSES, IN STATE	103,839	110,000	110,000	110,000	0	0	110,000	110,000
430000	TRAVEL EXPENSES, OUT OF STATE	22,077	50,000	25,000	25,000	0	0	25,000	25,000
450000	UTILITY SERVICES	60,109	147,346	72,346	72,346	0	0	72,346	72,346
460000	RENTS	1,074,279	828,369	1,028,369	1,028,370	0	0	1,028,369	1,028,370
470000	REPAIRS	16,094	10,000	10,000	10,000	0	0	10,000	10,000
480000	INSURANCE	3,326	30,000	20,000	20,000	0	0	20,000	20,000
490000	GENERAL OPERATIONS	(286,750)	280,900	260,900	260,900	0	0	260,900	260,900
500000	EMPLOYEE TRAINING	13,761	20,000	20,000	20,000	0	0	20,000	20,000
510000	COMMODITIES - FOOD	199	2,500	2,500	2,500	0	0	2,500	2,500
520000	COMMODITIES - FUEL	0	1,000	1,000	1,000	0	0	1,000	1,000

LAB00 DEPARTMENT OF LABOR

597 BUREAU OF EMPLOYMENT SERVICES

0852 EMPLOYMENT SERVICES ACTIVITY

Account: 01312A085201 EMPLOYMENT SERVICES ACTIVITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
530000	TECHNOLOGY	1,120,109	897,000	897,000	896,999	431,803	439,788	1,328,803	1,336,787
550000	EQUIPMENT	0	75,000	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	97,350	175,000	125,000	125,000	0	0	125,000	125,000
640000	GRANTS TO PUB AND PRIV ORGNS	12,626,441	13,484,469	12,804,533	12,797,126	0	0	12,804,533	12,797,126
650000	LABOR AND INS CLIENT BENEFITS	5,445,775	0	5,400,000	5,400,000	0	0	5,400,000	5,400,000
670000	ASSISTANCE AND RELIEF GRANT	1,366,450	5,000,000	0	0	0	0	0	0
680000	MISC GRANTS	7,187	0	0	0	0	0	0	0
850000	TRANSFERS	99,171	905	185,841	193,248	14,051	14,448	199,892	207,696
	SUB TOTAL	22,219,351	21,387,489	21,387,489	21,387,489	445,854	454,236	21,833,343	21,841,725
	TOTAL	28,586,040	29,863,821	29,478,741	29,866,686	852,395	876,512	30,331,136	30,743,198

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

Account: 01312A085202 MAINE JOBS COUNCIL

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(2,000)	(6,251)	(6,251)	0	0	(6,251)	(6,251)
321000	LIMITED PERIOD REGULAR	57,406	125,029	125,029	125,029	0	0	125,029	125,029
328000	LIMIT PER VACATION PAY	4,096	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,288	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,387	0	0	0	0	0	0	0
341000	PROJECT REGULAR	2,516	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(198)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,969	17,478	17,914	19,348	0	0	17,914	19,348
390500	DENTAL INSURANCE	354	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	544	934	1,390	1,868	0	0	1,390	1,868
390800	EMPLOYER RETIREE HEALTH	9,762	18,528	12,614	14,194	0	0	12,614	14,194
391000	EMPLOYER RETIREMENT COSTS	7,253	10,590	10,224	10,224	0	0	10,224	10,224
391100	EMPLOYER GROUP LIFE	435	838	805	805	0	0	805	805
391200	EMPLOYER MEDICARE COST	992	1,783	1,722	1,722	0	0	1,722	1,722
396000	RETIRE UNFUNDED LIABILTY-REG	7,302	13,742	21,048	21,796	0	0	21,048	21,796
	SUB TOTAL	103,107	187,578	185,165	189,431	0	0	185,165	189,431
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,863	3,700	3,700	3,700	8,300	8,300	12,000	12,000
410000	PROF. SERVICES, BY STATE	2,167	0	0	0	8,000	8,000	8,000	8,000
420000	TRAVEL EXPENSES, IN STATE	2,636	2,000	2,000	2,000	2,000	2,000	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	4,461	3,000	3,618	3,618	882	882	4,500	4,500
460000	RENTS	0	3,000	3,000	3,000	500	500	3,500	3,500
480000	INSURANCE	44	0	0	0	75	75	75	75
490000	GENERAL OPERATIONS	3,163	8,075	2,739	2,589	0	0	2,739	2,589
500000	EMPLOYEE TRAINING	1,550	1,000	1,000	1,000	500	500	1,500	1,500
530000	TECHNOLOGY	2,665	3,000	4,261	4,411	0	0	4,261	4,411
560000	OFFICE & OTHER SUPPLIES	286	800	800	800	0	0	800	800
850000	TRANSFERS	1,349	0	3,457	3,457	340	340	3,797	3,797
	SUB TOTAL	21,182	24,575	24,575	24,575	20,597	20,597	45,172	45,172
	TOTAL	124,289	212,153	209,740	214,006	20,597	20,597	230,337	234,603

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

Account: 01412A085201 EMP SVCS ACTIVITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	7,986	7,986	7,986	0	0	7,986	7,986
420000	TRAVEL EXPENSES, IN STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	500	500	500	0	0	500	500
490000	GENERAL OPERATIONS	1,570	91,050	89,024	89,024	0	0	89,024	89,024
500000	EMPLOYEE TRAINING	229	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	11,697	5,000	5,000	5,000	0	0	5,000	5,000
640000	GRANTS TO PUB AND PRIV ORGNS	0	65,201	65,201	65,201	(65,201)	(65,201)	0	0
650000	LABOR AND INS CLIENT BENEFITS	336	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	1,373	17,369	17,369	17,369	0	0	17,369	17,369
680000	MISC GRANTS	0	300,000	300,000	300,000	(300,000)	(300,000)	0	0
850000	TRANSFERS	148	0	2,026	2,026	0	0	2,026	2,026
	SUB TOTAL	15,353	488,106	488,106	488,106	(365,201)	(365,201)	122,905	122,905
	TOTAL	15,353	488,106	488,106	488,106	(365,201)	(365,201)	122,905	122,905

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

Account: 02012A085201 EMPLOYMENT SVCS ACTIVITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	(65,911)	0	0	0	0	0	0	0
	SUB TOTAL	(65,911)	0	0	0	0	0	0	0
	TOTAL	(65,911)	0	0	0	0	0	0	0

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

Account: 02012A085203 WORKFORCE INVESTMENT ACT ADULT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	4,078	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	263	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	252	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	147	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	220	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	853	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	35	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	50	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	674	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	272	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	30	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	63	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	504	0	0	0	0	0	0	0
	SUB TOTAL	7,441	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	30	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	373	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	273	0	0	0	0	0	0	0
460000	RENTS	30	0	0	0	0	0	0	0
480000	INSURANCE	13	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,001	0	0	0	0	0	0	0
530000	TECHNOLOGY	51	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	967	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	876,484	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	84,072	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	35	0	0	0	0	0	0	0
	SUB TOTAL	963,329	0	0	0	0	0	0	0
	TOTAL	970,770	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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	9,685	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	625	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	600	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	350	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	522	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,027	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	82	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	119	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,599	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	648	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	70	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	149	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,197	0	0	0	0	0	0	0
	SUB TOTAL	17,672	0	0	0	0	0	0	0
All Other									
410000	PROF. SERVICES, BY STATE	772	0	0	0	0	0	0	0
460000	RENTS	70	0	0	0	0	0	0	0
480000	INSURANCE	30	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,394	0	0	0	0	0	0	0
530000	TECHNOLOGY	121	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	5	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	2,810,557	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	196,859	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	84	0	0	0	0	0	0	0
	SUB TOTAL	3,010,893	0	0	0	0	0	0	0
	TOTAL	3,028,565	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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	10,311	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	665	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	638	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	372	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	555	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,157	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	88	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	125	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,704	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	689	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	75	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	159	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,274	0	0	0	0	0	0	0
	SUB TOTAL	18,814	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	100	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	799	0	0	0	0	0	0	0
460000	RENTS	75	0	0	0	0	0	0	0
480000	INSURANCE	32	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,484	0	0	0	0	0	0	0
530000	TECHNOLOGY	128	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	6	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,625,319	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	348,660	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	90	0	0	0	0	0	0	0
	SUB TOTAL	1,977,693	0	0	0	0	0	0	0
	TOTAL	1,996,507	0	0	0	0	0	0	0

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

Account: 02012A085206 REEMPLOYMENT SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	27,544	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	244,592	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	3,674	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	10,550	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,222	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,920	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	801	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	157	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	10,499	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	58,994	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	1,767	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,338	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	41,667	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	14,852	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	1,154	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	4,132	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	31,170	0	0	0	0	0	0	0
	SUB TOTAL	462,032	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,518	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	22,745	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	19,090	0	0	0	0	0	0	0
460000	RENTS	211	0	0	0	0	0	0	0
470000	REPAIRS	1,926	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	102,373	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	2,102	0	0	0	0	0	0	0
530000	TECHNOLOGY	22,098	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	42,674	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,995	0	0	0	0	0	0	0
	SUB TOTAL	219,730	0	0	0	0	0	0	0
	TOTAL	681,762	0	0	0	0	0	0	0

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

Account: 02012A085207 WAGNER-PEYSER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	75,692	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,106	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,334	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,736	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	3,261	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	17,854	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	777	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,301	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	11,918	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,823	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	442	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,134	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	8,915	0	0	0	0	0	0	0
	SUB TOTAL	134,294	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	200	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	5,822	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	167	0	0	0	0	0	0	0
460000	RENTS	384	0	0	0	0	0	0	0
480000	INSURANCE	220	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	26,413	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,802	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	878	0	0	0	0	0	0	0
	SUB TOTAL	35,885	0	0	0	0	0	0	0
	TOTAL	170,179	0	0	0	0	0	0	0

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

Account: 02012A085208 WORKFORCE INVESTMENT ACT NEG

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
460000	RENTS	4,671	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	17,725	0	0	0	0	0	0	0
530000	TECHNOLOGY	300	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,579,760	0	0	0	0	0	0	0
	SUB TOTAL	1,602,456	0	0	0	0	0	0	0
	TOTAL	1,602,456	0	0	0	0	0	0	0

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

Account: 02012A085210 HEALTH CARE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	3,953	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	182	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	227	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,581	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	33	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	47	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	620	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	251	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	30	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	54	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	464	0	0	0	0	0	0	0
	SUB TOTAL	7,443	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	394	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	804	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,078	0	0	0	0	0	0	0
	SUB TOTAL	2,277	0	0	0	0	0	0	0
	TOTAL	9,719	0	0	0	0	0	0	0

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

Account: 02012A085211 HEALTH COVERAGE TAX CREDIT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	2,491	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	5,000	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	884	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	25	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	36	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	354	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	143	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	19	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	33	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	265	0	0	0	0	0	0	0
	SUB TOTAL	9,251	0	0	0	0	0	0	0
All Other									
410000	PROF. SERVICES, BY STATE	234	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,853	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	131,789	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	335	0	0	0	0	0	0	0
	SUB TOTAL	134,210	0	0	0	0	0	0	0
	TOTAL	143,461	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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,700)	(5,004)	(5,057)	0	0	(5,004)	(5,057)
321000	LIMITED PERIOD REGULAR	48,546	106,041	78,631	78,631	0	0	78,631	78,631
322000	LIM PER PART TIME FUL BEN	0	0	21,164	22,222	0	0	21,164	22,222
328000	LIMIT PER VACATION PAY	45	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	862	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	292	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	94	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	4,284	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	41	0	0	0	0	0	0	0
363100	LONGEVITY PAY	9	282	282	282	0	0	282	282
389700	ALLOCATED PAYROLL	8,418	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	14,253	25,553	28,644	30,936	0	0	28,644	30,936
390500	DENTAL INSURANCE	407	597	598	621	0	0	598	621
390600	EMPLOYEE HLTH SVS/WORKERS COMP	589	850	1,266	1,701	0	0	1,266	1,701
390800	EMPLOYER RETIREE HEALTH	7,698	15,756	10,097	11,482	0	0	10,097	11,482
391000	EMPLOYER RETIREMENT COSTS	3,115	6,015	6,230	6,288	0	0	6,230	6,288
391100	EMPLOYER GROUP LIFE	348	716	651	658	0	0	651	658
391200	EMPLOYER MEDICARE COST	795	1,466	1,329	1,344	0	0	1,329	1,344
396000	RETIRE UNFUNDED LIABILTY-REG	5,758	11,686	16,847	17,631	0	0	16,847	17,631
	SUB TOTAL	95,552	167,262	160,735	166,739	0	0	160,735	166,739
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,019	0	14,000	14,000	0	0	14,000	14,000
410000	PROF. SERVICES, BY STATE	26,979	0	27,105	27,105	0	0	27,105	27,105
420000	TRAVEL EXPENSES, IN STATE	454	0	0	0	0	0	0	0
460000	RENTS	200	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	8,209	0	8,500	8,500	0	0	8,500	8,500
500000	EMPLOYEE TRAINING	20	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,135	0	2,895	2,895	0	0	2,895	2,895
560000	OFFICE & OTHER SUPPLIES	2,073	0	2,000	2,000	0	0	2,000	2,000
640000	GRANTS TO PUB AND PRIV ORGNS	1,800	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	2,161,058	0	2,778,410	2,778,310	0	0	2,778,410	2,778,310
670000	ASSISTANCE AND RELIEF GRANT	2,251	2,836,518	0	0	0	0	0	0
850000	TRANSFERS	1,663	0	3,608	3,708	0	0	3,608	3,708
	SUB TOTAL	2,222,860	2,836,518	2,836,518	2,836,518	0	0	2,836,518	2,836,518
	TOTAL	2,318,412	3,003,780	2,997,253	3,003,257	0	0	2,997,253	3,003,257

LAB00 DEPARTMENT OF LABOR
170 BUREAU OF LABOR STANDARDS
0920 MIGRANT AND IMMIGRANT SERVICES

Account: 01312A092033 MIGRANT & IMMIGRANT SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(2,406)	(7,432)	(7,625)	7,432	7,625	0	0
321000	LIMITED PERIOD REGULAR	74,290	149,760	148,034	151,882	(148,034)	(151,882)	0	0
328000	LIMIT PER VACATION PAY	5,412	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,299	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,515	0	0	0	0	0	0	0
341000	PROJECT REGULAR	1,700	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	16	0	0	0	0	0	0	0
363100	LONGEVITY PAY	54	624	624	624	(624)	(624)	0	0
389700	ALLOCATED PAYROLL	4,554	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	21,896	43,588	45,575	49,220	(45,575)	(49,220)	0	0
390500	DENTAL INSURANCE	612	984	1,005	1,044	(1,005)	(1,044)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	886	1,401	2,085	2,802	(2,085)	(2,802)	0	0
390800	EMPLOYER RETIREE HEALTH	12,119	22,285	14,998	17,314	(14,998)	(17,314)	0	0
391000	EMPLOYER RETIREMENT COSTS	4,904	8,508	8,121	8,331	(8,121)	(8,331)	0	0
391100	EMPLOYER GROUP LIFE	581	1,014	960	987	(960)	(987)	0	0
391200	EMPLOYER MEDICARE COST	976	2,146	2,047	2,100	(2,047)	(2,100)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	9,066	16,529	25,026	26,586	(25,026)	(26,586)	0	0
	SUB TOTAL	140,879	244,433	241,043	253,265	(241,043)	(253,265)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	5,054	5,054	5,054	(5,054)	(5,054)	0	0
410000	PROF. SERVICES, BY STATE	5,362	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,038	13,085	13,085	13,085	(13,085)	(13,085)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,693	16,356	16,356	16,356	(16,356)	(16,356)	0	0
450000	UTILITY SERVICES	175	2,865	2,865	2,865	(2,865)	(2,865)	0	0
460000	RENTS	11,364	0	23,257	23,257	(23,257)	(23,257)	0	0
470000	REPAIRS	70	1,636	1,636	1,636	(1,636)	(1,636)	0	0
480000	INSURANCE	0	573	573	573	(573)	(573)	0	0
490000	GENERAL OPERATIONS	4,183	10,398	10,398	10,398	(10,398)	(10,398)	0	0
500000	EMPLOYEE TRAINING	560	0	0	0	0	0	0	0
530000	TECHNOLOGY	8,858	23,257	0	0	0	0	0	0
550000	EQUIPMENT	0	14,321	14,321	14,321	(14,321)	(14,321)	0	0
560000	OFFICE & OTHER SUPPLIES	230	1,227	1,227	1,227	(1,227)	(1,227)	0	0
850000	TRANSFERS	1,722	(1,252)	(1,252)	(1,252)	1,252	1,252	0	0
	SUB TOTAL	38,255	87,520	87,520	87,520	(87,520)	(87,520)	0	0
	TOTAL	179,134	331,953	328,563	340,785	(328,563)	(340,785)	0	0

LAB00 DEPARTMENT OF LABOR

168 OFFICE OF THE COMMISSIONER

Z120 FOREIGN LABOR CERTIFICATION PROCESS FUND

Account: 01412AZ12001 FOREIGN LABOR CERTIFICATION PROCESS FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	0	500	500	500	0	0	500	500
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500