

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Administration</b>								
General Funds	2.3	2.3	2.3	<b>2.3</b>	331.3	396.5	405.1	<b>405.1</b>
Appropriated S/F	27.7	27.7	27.7	<b>27.7</b>	2,556.1	3,059.3	3,103.0	<b>3,103.0</b>
Non-Appropriated S/F	13.0	13.0	13.0	<b>13.0</b>	1,441.8	957.3	899.8	<b>899.8</b>
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<b>43.0</b>	<u>4,329.2</u>	<u>4,413.1</u>	<u>4,407.9</u>	<b>4,407.9</b>
<b>Unemployment Insurance</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	<b>3.0</b>	320.8	470.6	474.6	<b>474.6</b>
Non-Appropriated S/F	130.0	129.0	129.0	<b>129.0</b>	17,720.9	16,407.8	16,407.8	<b>16,407.8</b>
	<u>134.0</u>	<u>133.0</u>	<u>133.0</u>	<b>132.0</b>	<u>18,041.7</u>	<u>16,878.4</u>	<u>16,882.4</u>	<b>16,882.4</b>
<b>Industrial Affairs</b>								
General Funds	7.0	11.0	11.0	<b>11.0</b>	469.9	696.8	717.8	<b>717.5</b>
Appropriated S/F	55.0	50.0	49.5	<b>51.5</b>	10,667.3	5,248.2	5,358.3	<b>5,358.3</b>
Non-Appropriated S/F	8.0	9.0	9.5	<b>9.5</b>	670.4	7,003.7	769.1	<b>7,019.1</b>
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<b>72.0</b>	<u>11,807.6</u>	<u>12,948.7</u>	<u>6,845.2</u>	<b>13,094.9</b>
<b>Vocational Rehabilitation</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,945.7	3,254.8	3,329.6	<b>3,329.5</b>
Appropriated S/F	5.6	5.6	5.6	<b>5.6</b>	582.9	873.4	887.3	<b>887.3</b>
Non-Appropriated S/F	129.4	129.4	129.4	<b>129.4</b>	18,589.9	17,411.1	17,424.2	<b>17,424.2</b>
	<u>137.0</u>	<u>137.0</u>	<u>137.0</u>	<b>137.0</b>	<u>22,118.5</u>	<u>21,539.3</u>	<u>21,641.1</u>	<b>21,641.0</b>
<b>Employment &amp; Training</b>								
General Funds	19.4	19.4	19.4	<b>25.4</b>	2,774.7	2,943.5	2,958.9	<b>3,408.8</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,541.7	3,851.0	3,856.0	<b>3,856.0</b>
Non-Appropriated S/F	71.6	71.6	71.6	<b>65.6</b>	18,103.7	12,811.4	12,811.4	<b>12,811.4</b>
	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>	<b>95.0</b>	<u>22,420.1</u>	<u>19,605.9</u>	<u>19,626.3</u>	<b>20,076.2</b>
<b>TOTAL</b>								
General Funds	30.7	34.7	34.7	<b>40.7</b>	6,521.6	7,291.6	7,411.4	<b>7,860.9</b>
Appropriated S/F	96.3	91.3	90.8	<b>91.8</b>	15,668.8	13,502.5	13,679.2	<b>13,679.2</b>
Non-Appropriated S/F	352.0	352.0	352.5	<b>346.5</b>	56,526.7	54,591.3	48,312.3	<b>54,562.3</b>
	<u>479.0</u>	<u>478.0</u>	<u>478.0</u>	<b>479.0</b>	<u>78,717.1</u>	<u>75,385.4</u>	<u>69,402.9</u>	<b>76,102.4</b>



**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Office of the Secretary</b>								
General Funds	2.3	2.3	2.3	<b>2.3</b>	331.3	396.5	405.1	<b>405.1</b>
Appropriated S/F	9.7	9.7	9.7	<b>9.7</b>	963.4	1,175.3	1,194.4	<b>1,194.4</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<b>12.0</b>	<u>1,294.7</u>	<u>1,571.8</u>	<u>1,599.5</u>	<b>1,599.5</b>
<b>Occupational &amp; Labor Market</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.0	13.0	13.0	<b>13.0</b>	1,441.8	957.3	899.8	<b>899.8</b>
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<b>13.0</b>	<u>1,441.8</u>	<u>957.3</u>	<u>899.8</u>	<b>899.8</b>
<b>Administrative Support</b>								
General Funds								
Appropriated S/F	18.0	18.0	18.0	<b>18.0</b>	1,592.7	1,884.0	1,908.6	<b>1,908.6</b>
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<b>18.0</b>	<u>1,592.7</u>	<u>1,884.0</u>	<u>1,908.6</u>	<b>1,908.6</b>
<b>TOTAL</b>								
General Funds	2.3	2.3	2.3	<b>2.3</b>	331.3	396.5	405.1	<b>405.1</b>
Appropriated S/F	27.7	27.7	27.7	<b>27.7</b>	2,556.1	3,059.3	3,103.0	<b>3,103.0</b>
Non-Appropriated S/F	13.0	13.0	13.0	<b>13.0</b>	1,441.8	957.3	899.8	<b>899.8</b>
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<b>43.0</b>	<u>4,329.2</u>	<u>4,413.1</u>	<u>4,407.9</u>	<b>4,407.9</b>

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

60-01-10								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	160.2	194.0	202.6	202.6				202.6
Appropriated S/F	895.6	1,014.3	1,038.4	1,038.4				1,038.4
Non-Appropriated S/F								
	<u>1,055.8</u>	<u>1,208.3</u>	<u>1,241.0</u>	<u>1,241.0</u>				<u>1,241.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.8	11.0	6.0	11.0		-5.0		6.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>11.0</u>	<u>6.0</u>	<u>11.0</u>		<u>-5.0</u>		<u>6.0</u>
<b>Contractual Services</b>								
General Funds	154.4	185.8	185.8	185.8				185.8
Appropriated S/F	51.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>206.2</u>	<u>285.8</u>	<u>285.8</u>	<u>285.8</u>				<u>285.8</u>
<b>Energy</b>								
General Funds	1.7	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
<b>Supplies and Materials</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	8.5	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>23.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>4.7</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>TOTAL</b>								
General Funds	331.3	396.5	405.1	405.1				405.1
Appropriated S/F	963.4	1,175.3	1,194.4	1,199.4		-5.0		1,194.4
Non-Appropriated S/F								
	<u>1,294.7</u>	<u>1,571.8</u>	<u>1,599.5</u>	<u>1,604.5</u>		<u>-5.0</u>		<u>1,599.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,196.3	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F								
	<u>1,196.3</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	9.7	9.7	9.7	9.7				9.7
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

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

\*Recommend structural change of (\$5.0) ASF in Travel to Administrative Support (60-01-40) to reflect projected expenditures.

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

60-01-20								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	690.0	648.4	648.4	648.4				648.4
	690.0	648.4	648.4	648.4				648.4
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.7	12.3	8.7	8.7				8.7
	8.7	12.3	8.7	8.7				8.7
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	722.7	265.0	232.7	232.7				232.7
	722.7	265.0	232.7	232.7				232.7
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.7							
	5.7							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.4	13.5	8.0	8.0				8.0
	9.4	13.5	8.0	8.0				8.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.3	18.1	2.0	2.0				2.0
	5.3	18.1	2.0	2.0				2.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,441.8	957.3	899.8	899.8				899.8
	1,441.8	957.3	899.8	899.8				899.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,344.2	957.3	899.8	899.8				899.8
	1,344.2	957.3	899.8	899.8				899.8

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

<b>60-01-20</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.0	13.0	13.0	13.0				13.0
	13.0	13.0	13.0	13.0				13.0

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

60-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	757.7	795.9	815.5	815.5				815.5
Non-Appropriated S/F								
	<u>757.7</u>	<u>795.9</u>	<u>815.5</u>	<u>815.5</u>				<u>815.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.4	2.0	7.0	2.0		5.0		7.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>2.0</u>	<u>7.0</u>	<u>2.0</u>		<u>5.0</u>		<u>7.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	817.4	989.6	989.6	989.6				989.6
Non-Appropriated S/F								
	<u>817.4</u>	<u>989.6</u>	<u>989.6</u>	<u>989.6</u>				<u>989.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	9.6	66.0	66.0	66.0				66.0
Non-Appropriated S/F								
	<u>9.6</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>				<u>66.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.6	30.5	30.5	30.5				30.5
Non-Appropriated S/F								
	<u>5.6</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,592.7	1,884.0	1,908.6	1,903.6		5.0		1,908.6
Non-Appropriated S/F								
	<u>1,592.7</u>	<u>1,884.0</u>	<u>1,908.6</u>	<u>1,903.6</u>		<u>5.0</u>		<u>1,908.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,612.7	1,883.6	1,908.6	1,908.6				1,908.6
Non-Appropriated S/F								
	<u>1,612.7</u>	<u>1,883.6</u>	<u>1,908.6</u>	<u>1,908.6</u>				<u>1,908.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	18.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\*Recommend structural change of \$5.0 ASF in Travel from Office of the Secretary (60-01-10) to reflect projected expenditures.

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

60-06-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	152.7	182.0	186.0	186.0				186.0
Non-Appropriated S/F	<u>7,277.2</u>	<u>7,125.9</u>	<u>7,125.9</u>	<u>7,125.9</u>				<u>7,125.9</u>
	7,429.9	7,307.9	7,311.9	7,311.9				7,311.9
<b>Travel</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	<u>20.9</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	20.9	30.1	30.1	30.1				30.1
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	95.9	240.9	210.9	240.9		-30.0		210.9
Non-Appropriated S/F	<u>10,193.7</u>	<u>3,748.3</u>	<u>3,748.3</u>	<u>3,748.3</u>				<u>3,748.3</u>
	10,289.6	3,989.2	3,959.2	3,989.2		-30.0		3,959.2
<b>Energy</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>9.2</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
	9.2	13.3	13.3	13.3				13.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.4	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>121.6</u>	<u>86.2</u>	<u>86.2</u>	<u>86.2</u>				<u>86.2</u>
	122.0	88.7	88.7	88.7				88.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		2.2	2.2	2.2				2.2
Non-Appropriated S/F	<u>98.3</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
	98.3	106.6	106.6	106.6				106.6
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>5,300.7</u>	<u>5,300.7</u>	<u>5,300.7</u>				<u>5,300.7</u>
		5,300.7	5,300.7	5,300.7				5,300.7
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	71.8	41.9	71.9	41.9		30.0		71.9
Non-Appropriated S/F	<u>71.8</u>	<u>41.9</u>	<u>71.9</u>	<u>41.9</u>				<u>71.9</u>
	71.8	41.9	71.9	41.9		30.0		71.9
<b>TOTAL</b>								
General Funds								
Appropriated S/F	320.8	470.6	474.6	474.6				474.6
Non-Appropriated S/F	<u>17,720.9</u>	<u>16,407.8</u>	<u>16,407.8</u>	<u>16,407.8</u>				<u>16,407.8</u>
	18,041.7	16,878.4	16,882.4	16,882.4				16,882.4

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

60-06-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,225.6	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	<u>20,973.8</u>	<u>18,358.1</u>	<u>18,358.1</u>	<u>18,358.1</u>				<u>18,358.1</u>
	26,199.4	23,240.6	23,240.6	23,240.6				23,240.6
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	3.0				3.0
Non-Appropriated S/F	<u>130.0</u>	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>				<u>129.0</u>
	134.0	133.0	133.0	132.0				132.0

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

\*Base adjustments include (1.0) ASF FTE to reflect a technical adjustment.

\*Recommend structural changes of (\$30.0) ASF in Contractual Services and \$30.0 ASF in Revenue Refund to reflect projected expenditures.

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Office of Workers' Compensation</b>								
General Funds								
Appropriated S/F	39.0	37.5	37.0	<b>38.0</b>	9,546.7	3,719.0	3,922.0	<b>3,922.0</b>
Non-Appropriated S/F	6.0	4.5			502.6	6,776.7		<b>6,250.0</b>
	<u>45.0</u>	<u>42.0</u>	<u>37.0</u>	<u><b>38.0</b></u>	<u>10,049.3</u>	<u>10,495.7</u>	<u>3,922.0</u>	<u><b>10,172.0</b></u>
<b>Labor Law Enforcement</b>								
General Funds	7.0	6.0	6.0	<b>6.0</b>	469.9	389.7	401.4	<b>401.1</b>
Appropriated S/F	16.0	11.0	11.0	<b>11.0</b>	1,120.6	1,418.0	1,322.5	<b>1,322.5</b>
Non-Appropriated S/F	2.0				167.8	227.0		
	<u>25.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>1,758.3</u>	<u>2,034.7</u>	<u>1,723.9</u>	<u><b>1,723.6</b></u>
<b>OSHA/BLS</b>								
General Funds								
Appropriated S/F		1.5	1.5	<b>2.5</b>		111.2	113.8	<b>113.8</b>
Non-Appropriated S/F		1.5	6.5	<b>6.5</b>			531.3	<b>531.3</b>
		<u>3.0</u>	<u>8.0</u>	<u><b>9.0</b></u>		<u>111.2</u>	<u>645.1</u>	<u><b>645.1</b></u>
<b>Anti-Discrimination</b>								
General Funds		5.0	5.0	<b>5.0</b>		307.1	316.4	<b>316.4</b>
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	<b>3.0</b>			237.8	<b>237.8</b>
		<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>		<u>307.1</u>	<u>554.2</u>	<u><b>554.2</b></u>
<b>TOTAL</b>								
General Funds	7.0	11.0	11.0	<b>11.0</b>	469.9	696.8	717.8	<b>717.5</b>
Appropriated S/F	55.0	50.0	49.5	<b>51.5</b>	10,667.3	5,248.2	5,358.3	<b>5,358.3</b>
Non-Appropriated S/F	8.0	9.0	9.5	<b>9.5</b>	670.4	7,003.7	769.1	<b>7,019.1</b>
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u><b>72.0</b></u>	<u>11,807.6</u>	<u>12,948.7</u>	<u>6,845.2</u>	<u><b>13,094.9</b></u>

**LABOR  
INDUSTRIAL AFFAIRS  
OFFICE OF WORKERS' COMPENSATION  
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,912.7	2,859.7	3,062.7	2,942.3		120.4		3,062.7
Non-Appropriated S/F	327.7	379.3						
	<u>3,240.4</u>	<u>3,239.0</u>	<u>3,062.7</u>	<u>2,942.3</u>		<u>120.4</u>		<u>3,062.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	12.9	11.3	11.3	11.3				11.3
Non-Appropriated S/F	29.6	34.5						
	<u>42.5</u>	<u>45.8</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	845.5	776.1	776.1	776.1				776.1
Non-Appropriated S/F	130.0	91.1						
	<u>975.5</u>	<u>867.2</u>	<u>776.1</u>	<u>776.1</u>				<u>776.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>1.0</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	27.8	28.3	28.3	28.3				28.3
Non-Appropriated S/F	14.3	21.8						
	<u>42.1</u>	<u>50.1</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		43.6	43.6	43.6				43.6
Non-Appropriated S/F								
		<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
<b>Second Injury</b>								
General Funds								
Appropriated S/F	5,747.8							
Non-Appropriated S/F		6,250.0		6,250.0				6,250.0
	<u>5,747.8</u>	<u>6,250.0</u>		<u>6,250.0</u>				<u>6,250.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	9,546.7	3,719.0	3,922.0	3,801.6		120.4		3,922.0
Non-Appropriated S/F	502.6	6,776.7		6,250.0				6,250.0
	<u>10,049.3</u>	<u>10,495.7</u>	<u>3,922.0</u>	<u>10,051.6</u>		<u>120.4</u>		<u>10,172.0</u>

**LABOR  
INDUSTRIAL AFFAIRS  
OFFICE OF WORKERS' COMPENSATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1,279.8	1,200.0	1,200.0	1,200.0				<b>1,200.0</b>
Appropriated S/F	10,272.7	3,900.0	3,922.0	3,922.0				<b>3,922.0</b>
Non-Appropriated S/F	503.1	526.7						
	<u>12,055.6</u>	<u>5,626.7</u>	<u>5,122.0</u>	<u>5,122.0</u>				<b><u>5,122.0</u></b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	39.0	37.5	37.0	38.5		-0.5		<b>38.0</b>
Non-Appropriated S/F	6.0	4.5						
	<u>45.0</u>	<u>42.0</u>	<u>37.0</u>	<u>38.5</u>		<u>-0.5</u>		<b><u>38.0</u></b>

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

\*Base adjustments include (4.5) NSF FTEs (Administrative Specialist II, 2.0 Industrial Hygienist, and 1.5 OSHA Safety Consultant) to Office of Safety and Health Administration/Bureau of Labor Statistics (60-07-03) to reflect workload; and 1.0 ASF FTE to reflect a technical adjustment.

\*Recommend structural changes of \$120.4 ASF in Personnel Costs from Labor Law Enforcement (60-07-02) to reflect projected expenditures; and (0.5) ASF FTE OSHA Safety Consultant to Office of Safety and Health Administration/Bureau of Labor Statistics (60-07-03) to reflect workload.

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

60-07-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	400.2	350.0	361.7	361.7				361.7
Appropriated S/F	855.5	1,107.3	1,011.8	1,132.2		-120.4		1,011.8
Non-Appropriated S/F	149.1	202.4						
	<u>1,404.8</u>	<u>1,659.7</u>	<u>1,373.5</u>	<u>1,493.9</u>		<u>-120.4</u>		<u>1,373.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F	2.2	1.3						
	<u>2.2</u>	<u>14.3</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Contractual Services</b>								
General Funds	63.9	33.9	33.9	33.6				33.6
Appropriated S/F	261.5	282.7	282.7	282.7				282.7
Non-Appropriated S/F	16.5	23.3						
	<u>341.9</u>	<u>339.9</u>	<u>316.6</u>	<u>316.3</u>				<u>316.3</u>
<b>Energy</b>								
General Funds	5.8	5.8	5.8	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	3.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>3.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	469.9	389.7	401.4	401.1				401.1
Appropriated S/F	1,120.6	1,418.0	1,322.5	1,442.9		-120.4		1,322.5
Non-Appropriated S/F	167.8	227.0						
	<u>1,758.3</u>	<u>2,034.7</u>	<u>1,723.9</u>	<u>1,844.0</u>		<u>-120.4</u>		<u>1,723.6</u>
<b>IPU REVENUES</b>								
General Funds	25.7	2.0	2.0	2.0				2.0
Appropriated S/F		1,533.4	1,533.4	1,533.4				1,533.4
Non-Appropriated S/F	267.8	227.0						
	<u>293.5</u>	<u>1,762.4</u>	<u>1,535.4</u>	<u>1,535.4</u>				<u>1,535.4</u>
<b>POSITIONS</b>								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F	16.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	2.0							
	<u>25.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

<b>60-07-02</b>					<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013</b>
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>				<b>Recommend</b>

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

\*Base adjustments include (\$0.3) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of (\$120.4) ASF in Personnel Costs to Office of Workers' Compensation (60-07-01) to reflect projected expenditures.

**LABOR  
INDUSTRIAL AFFAIRS  
OSHA/BLS  
INTERNAL PROGRAM UNIT SUMMARY**

60-07-03								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		88.5	91.1	91.1				91.1
Non-Appropriated S/F			379.3	379.3				379.3
		<u>88.5</u>	<u>470.4</u>	<u>470.4</u>				<u>470.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		9.5	9.5	9.5				9.5
Non-Appropriated S/F			34.5	34.5				34.5
		<u>9.5</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		11.5	11.5	11.5				11.5
Non-Appropriated S/F			95.7	95.7				95.7
		<u>11.5</u>	<u>107.2</u>	<u>107.2</u>				<u>107.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F			21.8	21.8				21.8
		<u>1.7</u>	<u>23.5</u>	<u>23.5</u>				<u>23.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		111.2	113.8	113.8				113.8
Non-Appropriated S/F			531.3	531.3				531.3
		<u>111.2</u>	<u>645.1</u>	<u>645.1</u>				<u>645.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			113.8	113.8				113.8
Non-Appropriated S/F			531.3	531.3				531.3
			<u>645.1</u>	<u>645.1</u>				<u>645.1</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		1.5	1.5	2.5		0.5	-0.5	2.5
Non-Appropriated S/F		1.5	6.5	6.0			0.5	6.5
		<u>3.0</u>	<u>8.0</u>	<u>8.5</u>		<u>0.5</u>	<u>0.5</u>	<u>9.0</u>

**LABOR  
INDUSTRIAL AFFAIRS  
OSHA/BLS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-07-03</b>					<b>Inflation</b>			<b>FY 2013</b>
<b>Lines</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2013</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>

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

\*Base adjustments include 4.5 NSF FTEs (Administrative Specialist II, 2.0 Industrial Hygienist, and 1.5 OSHA Safety Consultant) from the Office of Workers' Compensation (60-07-01) to reflect workload; and 1.0 ASF FTE to reflect a technical adjustment.

\*Recommend structural change of 0.5 ASF FTE OSHA Safety Consultant from Office of Workers' Compensation (60-07-01) to reflect workload.

\*Recommend enhancement of (0.5) ASF FTE and 0.5 NSF FTE OSHA Safety Consultant to switch fund position to reflect workload.

**LABOR  
INDUSTRIAL AFFAIRS  
ANTI-DISCRIMINATION  
INTERNAL PROGRAM UNIT SUMMARY**

60-07-04								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds		277.1	286.4	286.4				286.4
Appropriated S/F								
Non-Appropriated S/F			202.4	202.4				202.4
		277.1	488.8	488.8				488.8
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			1.5	1.5				1.5
			1.5	1.5				1.5
<b>Contractual Services</b>								
General Funds		30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F			33.9	33.9				33.9
		30.0	63.9	63.9				63.9
<b>TOTAL</b>								
General Funds		307.1	316.4	316.4				316.4
Appropriated S/F								
Non-Appropriated S/F			237.8	237.8				237.8
		307.1	554.2	554.2				554.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			237.8	237.8				237.8
			237.8	237.8				237.8
<b>POSITIONS</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		8.0	8.0	8.0				8.0

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Vocational Rehabilitation Svcs</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,945.7	3,254.8	3,329.6	<b>3,329.5</b>
Appropriated S/F	5.6	5.6	5.6	<b>5.6</b>	582.9	873.4	887.3	<b>887.3</b>
Non-Appropriated S/F	80.4	80.4	80.4	<b>80.4</b>	11,821.9	9,699.6	10,070.6	<b>10,070.6</b>
	88.0	88.0	88.0	<b>88.0</b>	15,350.5	13,827.8	14,287.5	<b>14,287.4</b>
<b>Disability Determination Svcs.</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	<b>49.0</b>	6,768.0	7,711.5	7,353.6	<b>7,353.6</b>
	49.0	49.0	49.0	<b>49.0</b>	6,768.0	7,711.5	7,353.6	<b>7,353.6</b>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,945.7	3,254.8	3,329.6	<b>3,329.5</b>
Appropriated S/F	5.6	5.6	5.6	<b>5.6</b>	582.9	873.4	887.3	<b>887.3</b>
Non-Appropriated S/F	129.4	129.4	129.4	<b>129.4</b>	18,589.9	17,411.1	17,424.2	<b>17,424.2</b>
	137.0	137.0	137.0	<b>137.0</b>	22,118.5	21,539.3	21,641.1	<b>21,641.0</b>

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

60-08-10								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	116.0	120.7	122.6	122.6				122.6
Appropriated S/F	504.7	477.2	491.1	491.1				491.1
Non-Appropriated S/F	4,599.9	4,760.8	4,760.8	4,760.8				4,760.8
	<u>5,220.6</u>	<u>5,358.7</u>	<u>5,374.5</u>	<u>5,374.5</u>				<u>5,374.5</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	50.2	45.2	45.2	45.2				45.2
	<u>50.7</u>	<u>45.7</u>	<u>45.7</u>	<u>45.7</u>				<u>45.7</u>
<b>Contractual Services</b>								
General Funds	2,494.9	2,496.0	2,568.9	2,495.9			72.9	2,568.8
Appropriated S/F	78.2	321.2	321.2	321.2				321.2
Non-Appropriated S/F	6,332.7	3,510.4	4,580.9	4,580.9				4,580.9
	<u>8,905.8</u>	<u>6,327.6</u>	<u>7,471.0</u>	<u>7,398.0</u>			<u>72.9</u>	<u>7,470.9</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.8	8.8	8.8	8.8				8.8
	<u>4.8</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
<b>Supplies and Materials</b>								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F	645.7	446.9	546.9	546.9				546.9
	<u>722.6</u>	<u>598.8</u>	<u>698.8</u>	<u>698.8</u>				<u>698.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	188.6	28.0	28.0	28.0				28.0
	<u>188.6</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		899.5	100.0	100.0				100.0
		<u>899.5</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Sheltered Workshop</b>								
General Funds	257.4	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>257.4</u>	<u>560.7</u>	<u>560.7</u>	<u>560.7</u>				<u>560.7</u>
<b>TOTAL</b>								
General Funds	2,945.7	3,254.8	3,329.6	3,256.6			72.9	3,329.5
Appropriated S/F	582.9	873.4	887.3	887.3				887.3
Non-Appropriated S/F	11,821.9	9,699.6	10,070.6	10,070.6				10,070.6
	<u>15,350.5</u>	<u>13,827.8</u>	<u>14,287.5</u>	<u>14,214.5</u>			<u>72.9</u>	<u>14,287.4</u>

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

<b>60-08-10</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	4.5							
Appropriated S/F	955.1	1,369.2	1,369.2	1,369.2				<b>1,369.2</b>
Non-Appropriated S/F	<u>10,692.3</u>	<u>9,699.6</u>	<u>10,070.6</u>	<u>10,070.6</u>				<b><u>10,070.6</u></b>
	11,651.9	11,068.8	11,439.8	11,439.8				<b>11,439.8</b>
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F	5.6	5.6	5.6	5.6				<b>5.6</b>
Non-Appropriated S/F	<u>80.4</u>	<u>80.4</u>	<u>80.4</u>	<u>80.4</u>				<b><u>80.4</u></b>
	88.0	88.0	88.0	88.0				<b>88.0</b>

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

\*Base adjustments include (\$0.1) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend enhancement of \$72.9 in Contractual Services to increase matching funds for the Basic Skills grant.

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

60-08-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,455.5	2,968.3	2,968.3	2,968.3				<u>2,968.3</u>
	2,455.5	2,968.3	2,968.3	2,968.3				2,968.3
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.6	30.6	30.6	30.6				<u>30.6</u>
	16.6	30.6	30.6	30.6				30.6
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,267.4	4,665.6	4,307.7	4,307.7				<u>4,307.7</u>
	4,267.4	4,665.6	4,307.7	4,307.7				4,307.7
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.9	30.6	30.6	30.6				<u>30.6</u>
	25.9	30.6	30.6	30.6				30.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.6	2.0	2.0	2.0				<u>2.0</u>
	2.6	2.0	2.0	2.0				2.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		14.4	14.4	14.4				<u>14.4</u>
		14.4	14.4	14.4				14.4
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,768.0	7,711.5	7,353.6	7,353.6				<u>7,353.6</u>
	6,768.0	7,711.5	7,353.6	7,353.6				7,353.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,834.4	7,711.5	7,353.6	7,353.6				<u>7,353.6</u>
	6,834.4	7,711.5	7,353.6	7,353.6				7,353.6

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

<b>60-08-20</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				<b>49.0</b>
	49.0	49.0	49.0	49.0				<b>49.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

60-09-20								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Personnel Costs</b>								
General Funds	1,054.5	1,129.2	1,144.6	1,594.6				1,594.6
Appropriated S/F	179.5	224.6	229.6	229.6				229.6
Non-Appropriated S/F	<u>3,990.3</u>	<u>3,806.6</u>	<u>3,806.6</u>	<u>3,806.6</u>				<u>3,806.6</u>
	5,224.3	5,160.4	5,180.8	5,630.8				5,630.8
<b>Travel</b>								
General Funds	1.3	3.4	3.4	3.4				3.4
Appropriated S/F	2.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>26.6</u>	<u>56.2</u>	<u>56.2</u>	<u>56.2</u>				<u>56.2</u>
	30.6	64.6	64.6	64.6				64.6
<b>Contractual Services</b>								
General Funds	316.5	314.6	314.6	314.5				314.5
Appropriated S/F	75.6	99.2	99.2	99.2				99.2
Non-Appropriated S/F	<u>13,962.4</u>	<u>3,971.5</u>	<u>3,971.5</u>	<u>3,971.5</u>				<u>3,971.5</u>
	14,354.5	4,385.3	4,385.3	4,385.2				4,385.2
<b>Energy</b>								
General Funds	1.5	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	<u>7.7</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
	9.2	7.2	7.2	7.2				7.2
<b>Supplies and Materials</b>								
General Funds	11.5	11.4	11.4	11.4				11.4
Appropriated S/F	3.3	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>116.7</u>	<u>61.6</u>	<u>61.6</u>	<u>61.6</u>				<u>61.6</u>
	131.5	80.0	80.0	80.0				80.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		15.2	15.2	15.2				15.2
Non-Appropriated S/F		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
		40.2	40.2	40.2				40.2
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>4,884.2</u>	<u>4,884.2</u>	<u>4,884.2</u>				<u>4,884.2</u>
		4,884.2	4,884.2	4,884.2				4,884.2
<b>Summer Youth Program</b>								
General Funds	429.2	525.0	525.0	525.0				525.0
Appropriated S/F								
Non-Appropriated S/F	<u>429.2</u>	<u>525.0</u>	<u>525.0</u>	<u>525.0</u>				<u>525.0</u>
	429.2	525.0	525.0	525.0				525.0
<b>Individual Skills Grant</b>								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>							
	1.2							

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

60-09-20								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>Basic Skills</b>								
General Funds								
Appropriated S/F	69.4							
Non-Appropriated S/F	<u>69.4</u>							
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	1,211.2	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	<u>1,211.2</u>	<u>3,500.0</u>	<u>3,500.0</u>	<u>3,500.0</u>				<u>3,500.0</u>
<b>Welfare Reform</b>								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
<b>TOTAL</b>								
General Funds	2,774.7	2,943.5	2,958.9	3,408.8				3,408.8
Appropriated S/F	1,541.7	3,851.0	3,856.0	3,856.0				3,856.0
Non-Appropriated S/F	<u>18,103.7</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
	22,420.1	19,605.9	19,626.3	20,076.2				20,076.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-2,000.0	4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	<u>20,988.8</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u>13,997.5</u>
	18,988.8	18,497.9	18,497.9	18,497.9				18,497.9
<b>POSITIONS</b>								
General Funds	19.4	19.4	19.4	25.4				25.4
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>	<u>65.6</u>				<u>65.6</u>
	95.0	95.0	95.0	95.0				95.0

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

\*Base adjustments include \$450.0 in Personnel Costs and 6.0 FTEs and (6.0) NSF FTEs to switch fund positions due to the loss of federal Workforce Investment Act funding; and (\$0.1) in Contractual Services to reflect a reduction in operating expenditures.