

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Administration</b>								
General Funds	2.3	4.2	4.2	4.2	376.8	521.8	525.6	525.6
Appropriated S/F	27.7	27.8	27.8	27.8	2,693.9	3,109.1	3,137.6	3,137.6
Non-Appropriated S/F	13.0	11.0	11.0	11.0	1,147.1	899.8	899.8	899.8
	43.0	43.0	43.0	43.0	4,217.8	4,530.7	4,563.0	4,563.0
<b>Unemployment Insurance</b>								
General Funds								
Appropriated S/F	4.0	3.0	3.0	3.0	298.1	474.6	476.9	476.9
Non-Appropriated S/F	129.0	129.0	129.0	129.0	29,712.4	16,407.8	16,407.8	16,407.8
	133.0	132.0	132.0	132.0	30,010.5	16,882.4	16,884.7	16,884.7
<b>Industrial Affairs</b>								
General Funds	11.0	11.0	11.0	11.0	715.8	717.5	732.2	732.2
Appropriated S/F	50.0	51.5	51.5	51.5	4,890.6	5,358.3	5,416.2	5,416.2
Non-Appropriated S/F	9.0	9.5	9.5	9.5	7,365.3	7,019.1	7,030.1	7,030.1
	70.0	72.0	72.0	72.0	12,971.7	13,094.9	13,178.5	13,178.5
<b>Vocational Rehabilitation</b>								
General Funds	2.0	2.0	2.0	2.0	3,244.9	3,329.5	3,368.0	3,368.0
Appropriated S/F	5.6	5.6	5.6	5.6	607.8	887.3	895.6	895.6
Non-Appropriated S/F	129.4	129.4	129.4	129.4	19,007.7	17,424.2	17,626.8	17,626.8
	137.0	137.0	137.0	137.0	22,860.4	21,641.0	21,890.4	21,890.4
<b>Employment &amp; Training</b>								
General Funds	19.4	24.0	24.0	24.0	2,901.6	3,392.1	3,459.8	3,666.2
Appropriated S/F	4.0	4.0	4.0	4.0	3,548.0	3,856.0	3,859.5	3,859.5
Non-Appropriated S/F	71.6	67.0	67.0	67.0	17,379.9	12,811.4	12,811.4	12,811.4
	95.0	95.0	95.0	95.0	23,829.5	20,059.5	20,130.7	20,337.1
<b>TOTAL</b>								
General Funds	34.7	41.2	41.2	41.2	7,239.1	7,960.9	8,085.6	8,292.0
Appropriated S/F	91.3	91.9	91.9	91.9	12,038.4	13,685.3	13,785.8	13,785.8
Non-Appropriated S/F	352.0	345.9	345.9	345.9	74,612.4	54,562.3	54,775.9	54,775.9
	478.0	479.0	479.0	479.0	93,889.9	76,208.5	76,647.3	76,853.7

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.2	33.1		
Special Funds					0.9			
SUBTOTAL					0.7	33.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					7,238.9	7,994.0	8,085.6	<b>8,292.0</b>
Special Funds					86,651.7	68,247.6	68,561.7	<b>68,561.7</b>
TOTAL					93,890.6	76,241.6	76,647.3	<b>76,853.7</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					7,238.9	7,994.0	8,085.6	<b>8,292.0</b>
Special Funds					86,651.7	68,247.6	68,561.7	<b>68,561.7</b>
GRAND TOTAL					93,890.6	76,241.6	76,647.3	<b>76,853.7</b>
	(Reverted)				0.3			
	(Encumbering)				16.8			
	(Continuing)				16.3			

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Office of the Secretary</b>								
General Funds	2.3	2.3	2.3	<b>2.3</b>	366.8	387.0	390.8	<b>390.8</b>
Appropriated S/F	9.7	9.7	9.7	<b>9.7</b>	1,105.4	1,194.4	1,211.7	<b>1,211.7</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<b>12.0</b>	<u>1,472.2</u>	<u>1,581.4</u>	<u>1,602.5</u>	<b>1,602.5</b>
<b>Occupational &amp; Labor Market</b>								
General Funds		1.0	1.0	<b>1.0</b>	10.0	80.3	80.3	<b>80.3</b>
Appropriated S/F								
Non-Appropriated S/F	13.0	11.0	11.0	<b>11.0</b>	1,147.1	899.8	899.8	<b>899.8</b>
	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<b>12.0</b>	<u>1,157.1</u>	<u>980.1</u>	<u>980.1</u>	<b>980.1</b>
<b>Administrative Support</b>								
General Funds		0.9	0.9	<b>0.9</b>		54.5	54.5	<b>54.5</b>
Appropriated S/F	18.0	18.1	18.1	<b>18.1</b>	1,588.5	1,914.7	1,925.9	<b>1,925.9</b>
Non-Appropriated S/F								
	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<b>19.0</b>	<u>1,588.5</u>	<u>1,969.2</u>	<u>1,980.4</u>	<b>1,980.4</b>
<b>TOTAL</b>								
General Funds	2.3	4.2	4.2	<b>4.2</b>	376.8	521.8	525.6	<b>525.6</b>
Appropriated S/F	27.7	27.8	27.8	<b>27.8</b>	2,693.9	3,109.1	3,137.6	<b>3,137.6</b>
Non-Appropriated S/F	13.0	11.0	11.0	<b>11.0</b>	1,147.1	899.8	899.8	<b>899.8</b>
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<b>43.0</b>	<u>4,217.8</u>	<u>4,530.7</u>	<u>4,563.0</u>	<b>4,563.0</b>

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

60-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds	164.2	184.5	188.3	188.3				188.3
Appropriated S/F	1,038.3	1,038.4	1,055.7	1,055.7				1,055.7
Non-Appropriated S/F	1,202.5	1,222.9	1,244.0	1,244.0				1,244.0
<b>Travel</b>								
General Funds								
Appropriated S/F	2.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.8	6.0	6.0	6.0				6.0
<b>Contractual Services</b>								
General Funds	185.9	185.8	185.8	185.8		-10.0		175.8
Appropriated S/F	61.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F	247.7	285.8	285.8	285.8		-10.0		275.8
<b>Energy</b>								
General Funds	1.7	1.7	1.7	1.7		10.0		11.7
Appropriated S/F								
Non-Appropriated S/F	1.7	1.7	1.7	1.7		10.0		11.7
<b>Supplies and Materials</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	2.5	20.0	20.0	20.0				20.0
Non-Appropriated S/F	17.5	35.0	35.0	35.0				35.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F		30.0	30.0	30.0				30.0
<b>TOTAL</b>								
General Funds	366.8	387.0	390.8	390.8				390.8
Appropriated S/F	1,105.4	1,194.4	1,211.7	1,211.7				1,211.7
Non-Appropriated S/F	1,472.2	1,581.4	1,602.5	1,602.5				1,602.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,215.8	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F	1,215.8	1,260.2	1,260.2	1,260.2				1,260.2

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2014 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 changes of (\$10.0) in Contractual Services and \$10.0 in Energy to reflect projected expenditures.

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

60-01-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds		80.3	80.3	80.3				80.3
Appropriated S/F								
Non-Appropriated S/F	690.0	648.4	648.4	648.4				648.4
	690.0	728.7	728.7	728.7				728.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.5	8.7	8.7	8.7				8.7
	4.5	8.7	8.7	8.7				8.7
<b>Contractual Services</b>								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	428.6	232.7	232.7	232.7				232.7
	438.6	232.7	232.7	232.7				232.7
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.3	8.0	8.0	8.0				8.0
	23.3	8.0	8.0	8.0				8.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6	2.0	2.0	2.0				2.0
	0.6	2.0	2.0	2.0				2.0
<b>TOTAL</b>								
General Funds	10.0	80.3	80.3	80.3				80.3
Appropriated S/F								
Non-Appropriated S/F	1,147.1	899.8	899.8	899.8				899.8
	1,157.1	980.1	980.1	980.1				980.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,148.7	899.8	899.8	899.8				899.8
	1,148.7	899.8	899.8	899.8				899.8

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

60-01-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>POSITIONS</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	13.0	11.0	11.0	11.0				11.0
	13.0	12.0	12.0	12.0				12.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

60-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds		54.5	54.5	54.5				54.5
Appropriated S/F	754.6	821.6	832.8	832.8				832.8
Non-Appropriated S/F								
	<u>754.6</u>	<u>876.1</u>	<u>887.3</u>	<u>887.3</u>				<u>887.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.8	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>1.8</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	771.1	989.6	989.6	989.6				989.6
Non-Appropriated S/F								
	<u>771.1</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	61.0	66.0	66.0	66.0				66.0
Non-Appropriated S/F								
	<u>61.0</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		30.5	30.5	30.5				30.5
Non-Appropriated S/F								
		<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
<b>TOTAL</b>								
General Funds		54.5	54.5	54.5				54.5
Appropriated S/F	1,588.5	1,914.7	1,925.9	1,925.9				1,925.9
Non-Appropriated S/F								
	<u>1,588.5</u>	<u>1,969.2</u>	<u>1,980.4</u>	<u>1,980.4</u>				<u>1,980.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,514.4	1,914.7	1,925.9	1,925.9				1,925.9
Non-Appropriated S/F								
	<u>1,514.4</u>	<u>1,914.7</u>	<u>1,925.9</u>	<u>1,925.9</u>				<u>1,925.9</u>
<b>POSITIONS</b>								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F	18.0	18.1	18.1	18.1				18.1
Non-Appropriated S/F								
	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

60-06-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	164.8	186.0	188.3	188.3				188.3
Non-Appropriated S/F	<u>7,288.3</u>	<u>7,125.9</u>	<u>7,125.9</u>	<u>7,125.9</u>				<u>7,125.9</u>
	7,453.1	7,311.9	7,314.2	7,314.2				7,314.2
<b>Travel</b>								
General Funds								
Appropriated S/F	0.1	0.1	0.1	0.1				0.1
Non-Appropriated S/F	<u>26.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	26.4	30.1	30.1	30.1				30.1
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	127.2	210.9	210.9	210.9				210.9
Non-Appropriated S/F	<u>21,830.5</u>	<u>3,748.3</u>	<u>3,748.3</u>	<u>3,748.3</u>				<u>3,748.3</u>
	21,957.7	3,959.2	3,959.2	3,959.2				3,959.2
<b>Energy</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>8.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
	8.3	13.3	13.3	13.3				13.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.7	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>111.7</u>	<u>86.2</u>	<u>86.2</u>	<u>86.2</u>				<u>86.2</u>
	112.4	88.7	88.7	88.7				88.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.3	2.2	2.2	2.2				2.2
Non-Appropriated S/F	<u>433.3</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
	433.6	106.6	106.6	106.6				106.6
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>	<u>5,300.7</u>	<u>5,300.7</u>	<u>5,300.7</u>				<u>5,300.7</u>
	14.0	5,300.7	5,300.7	5,300.7				5,300.7
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	5.0	71.9	71.9	71.9				71.9
Non-Appropriated S/F	<u>5.0</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
	5.0	71.9	71.9	71.9				71.9
<b>TOTAL</b>								
General Funds								
Appropriated S/F	298.1	474.6	476.9	476.9				476.9
Non-Appropriated S/F	<u>29,712.4</u>	<u>16,407.8</u>	<u>16,407.8</u>	<u>16,407.8</u>				<u>16,407.8</u>
	30,010.5	16,882.4	16,884.7	16,884.7				16,884.7

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

60-06-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,274.8	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	<u>29,902.5</u>	<u>18,358.1</u>	<u>18,358.1</u>	<u>18,358.1</u>				<u>18,358.1</u>
	35,177.3	23,240.6	23,240.6	23,240.6				23,240.6
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>				<u>129.0</u>
	133.0	132.0	132.0	132.0				132.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Office of Workers' Compensation</b>								
General Funds								
Appropriated S/F	37.5	38.0	38.0	<b>38.0</b>	3,761.2	3,922.0	4,051.3	<b>4,051.3</b>
Non-Appropriated S/F	4.5				6,571.3	6,250.0	6,250.0	<b>6,250.0</b>
	<u>42.0</u>	<u>38.0</u>	<u>38.0</u>	<u><b>38.0</b></u>	<u>10,332.5</u>	<u>10,172.0</u>	<u>10,301.3</u>	<u><b>10,301.3</b></u>
<b>Labor Law Enforcement</b>								
General Funds	6.0	6.0	6.0	<b>6.0</b>	388.5	401.1	408.9	<b>408.9</b>
Appropriated S/F	11.0	11.0	11.0	<b>11.0</b>	1,027.4	1,322.5	1,239.7	<b>1,239.7</b>
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>1,415.9</u>	<u>1,723.6</u>	<u>1,648.6</u>	<u><b>1,648.6</b></u>
<b>OSHA/BLS</b>								
General Funds								
Appropriated S/F	1.5	2.5	2.5	<b>2.5</b>	102.0	113.8	125.2	<b>125.2</b>
Non-Appropriated S/F	1.5	6.5	6.5	<b>6.5</b>	546.6	531.3	542.3	<b>542.3</b>
	<u>3.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>648.6</u>	<u>645.1</u>	<u>667.5</u>	<u><b>667.5</b></u>
<b>Anti-Discrimination</b>								
General Funds	5.0	5.0	5.0	<b>5.0</b>	327.3	316.4	323.3	<b>323.3</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	247.4	237.8	237.8	<b>237.8</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>574.7</u>	<u>554.2</u>	<u>561.1</u>	<u><b>561.1</b></u>
<b>TOTAL</b>								
General Funds	11.0	11.0	11.0	<b>11.0</b>	715.8	717.5	732.2	<b>732.2</b>
Appropriated S/F	50.0	51.5	51.5	<b>51.5</b>	4,890.6	5,358.3	5,416.2	<b>5,416.2</b>
Non-Appropriated S/F	9.0	9.5	9.5	<b>9.5</b>	7,365.3	7,019.1	7,030.1	<b>7,030.1</b>
	<u>70.0</u>	<u>72.0</u>	<u>72.0</u>	<u><b>72.0</b></u>	<u>12,971.7</u>	<u>13,094.9</u>	<u>13,178.5</u>	<u><b>13,178.5</b></u>

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

60-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,904.7	3,062.7	3,108.0	3,108.0				3,108.0
Non-Appropriated S/F								
	<u>2,904.7</u>	<u>3,062.7</u>	<u>3,108.0</u>	<u>3,108.0</u>				<u>3,108.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	11.2	11.3	16.3	11.3		5.0		16.3
Non-Appropriated S/F								
	<u>11.2</u>	<u>11.3</u>	<u>16.3</u>	<u>11.3</u>		<u>5.0</u>		<u>16.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	805.5	776.1	855.1	776.1		79.0		855.1
Non-Appropriated S/F	6,571.3							
	<u>7,376.8</u>	<u>776.1</u>	<u>855.1</u>	<u>776.1</u>		<u>79.0</u>		<u>855.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	26.2	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>26.2</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	13.6	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>13.6</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
<b>Second Injury</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,250.0	6,250.0	6,250.0				6,250.0
		<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,761.2	3,922.0	4,051.3	3,967.3		84.0		4,051.3
Non-Appropriated S/F	6,571.3	6,250.0	6,250.0	6,250.0				6,250.0
	<u>10,332.5</u>	<u>10,172.0</u>	<u>10,301.3</u>	<u>10,217.3</u>		<u>84.0</u>		<u>10,301.3</u>
<b>IPU REVENUES</b>								
General Funds	1,470.6	1,200.0	1,400.0	1,400.0				1,400.0
Appropriated S/F	5,430.5	3,922.0	4,051.3	4,051.3				4,051.3
Non-Appropriated S/F	8,073.4							
	<u>14,974.5</u>	<u>5,122.0</u>	<u>5,451.3</u>	<u>5,451.3</u>				<u>5,451.3</u>

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

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Request</b>	<b>FY 2014 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2014 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	37.5	38.0	38.0	38.0				<b>38.0</b>
Non-Appropriated S/F	4.5							
	<u>42.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u><b>38.0</b></u>

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

\*Recommend structural changes of \$5.0 ASF in Travel and \$79.0 ASF in Contractual Services from Office of Labor Law Enforcement (60-07-02) to reflect projected expenditures.

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

60-07-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	348.7	361.7	369.5	369.5				369.5
Appropriated S/F	716.5	1,011.8	879.2	1,023.0		-143.8		879.2
Non-Appropriated S/F								
	<u>1,065.2</u>	<u>1,373.5</u>	<u>1,248.7</u>	<u>1,392.5</u>		<u>-143.8</u>		<u>1,248.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
		<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Contractual Services</b>								
General Funds	34.0	33.6	33.6	33.6				33.6
Appropriated S/F	306.7	282.7	332.5	282.7		49.8		332.5
Non-Appropriated S/F								
	<u>340.7</u>	<u>316.3</u>	<u>366.1</u>	<u>316.3</u>		<u>49.8</u>		<u>366.1</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	4.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	388.5	401.1	408.9	408.9				408.9
Appropriated S/F	1,027.4	1,322.5	1,239.7	1,333.7		-94.0		1,239.7
Non-Appropriated S/F								
	<u>1,415.9</u>	<u>1,723.6</u>	<u>1,648.6</u>	<u>1,742.6</u>		<u>-94.0</u>		<u>1,648.6</u>
<b>IPU REVENUES</b>								
General Funds	27.5	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	-2.3							
	<u>25.2</u>	<u>1,535.4</u>	<u>1,535.4</u>	<u>1,535.4</u>				<u>1,535.4</u>
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>17.0</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**

60-07-02					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 <b>Recommend</b>

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

\*Recommend structural changes of (\$84.0) ASF in Personnel Costs to Office of Workers' Compensation (60-07-01) to reflect projected expenditures; (\$10.0) ASF in Personnel Costs to Occupational Safety and Health Administration/Bureau of Labor Statistics (60-07-03) to reflect projected expenditures; and (\$49.8) ASF in Personnel Costs and \$49.8 ASF in Contractual Services to reflect projected expenditures.

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

60-07-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	88.4	91.1	92.5	92.5				92.5
Non-Appropriated S/F	<u>358.0</u>	<u>379.3</u>	<u>379.3</u>	<u>379.3</u>				<u>379.3</u>
	446.4	470.4	471.8	471.8				471.8
<b>Travel</b>								
General Funds								
Appropriated S/F	1.3	9.5	9.5	9.5				9.5
Non-Appropriated S/F	<u>23.8</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>				<u>34.5</u>
	25.1	44.0	44.0	44.0				44.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	11.5	11.5	21.5	11.5		10.0		21.5
Non-Appropriated S/F	<u>150.6</u>	<u>95.7</u>	<u>106.7</u>	<u>106.7</u>				<u>106.7</u>
	162.1	107.2	128.2	118.2		10.0		128.2
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
	0.6							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.8	1.7	1.7	1.7				1.7
Non-Appropriated S/F	<u>9.8</u>	<u>21.8</u>	<u>21.8</u>	<u>21.8</u>				<u>21.8</u>
	10.6	23.5	23.5	23.5				23.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.8</u>							
	3.8							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	102.0	113.8	125.2	115.2		10.0		125.2
Non-Appropriated S/F	<u>546.6</u>	<u>531.3</u>	<u>542.3</u>	<u>542.3</u>				<u>542.3</u>
	648.6	645.1	667.5	657.5		10.0		667.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		113.8	125.2	125.2				125.2
Non-Appropriated S/F	<u>546.4</u>	<u>531.3</u>	<u>542.3</u>	<u>542.3</u>				<u>542.3</u>
	546.4	645.1	667.5	667.5				667.5

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

60-07-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	1.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	1.5	6.5	6.5	6.5				6.5
	3.0	9.0	9.0	9.0				9.0

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

\*Recommend structural change of \$10.0 ASF in Contractual Services from Office of Labor Law Enforcement (60-07-02) to reflect projected expenditures.

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

60-07-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	297.3	286.4	293.3	293.3				293.3
Appropriated S/F								
Non-Appropriated S/F	156.1	202.4	202.4	202.4				202.4
	453.4	488.8	495.7	495.7				495.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1	1.5	1.5	1.5				1.5
	3.1	1.5	1.5	1.5				1.5
<b>Contractual Services</b>								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	76.0	33.9	33.9	33.9				33.9
	106.0	63.9	63.9	63.9				63.9
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1							
	3.1							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.0							
	9.0							
<b>TOTAL</b>								
General Funds	327.3	316.4	323.3	323.3				323.3
Appropriated S/F								
Non-Appropriated S/F	247.4	237.8	237.8	237.8				237.8
	574.7	554.2	561.1	561.1				561.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	247.3	237.8	237.8	237.8				237.8
	247.3	237.8	237.8	237.8				237.8

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

60-07-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	8.0	8.0	8.0	8.0				8.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Vocational Rehabilitation Svcs</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	3,244.9	3,329.5	3,368.0	<b>3,368.0</b>
Appropriated S/F	5.6	5.6	5.6	<b>5.6</b>	607.8	887.3	895.6	<b>895.6</b>
Non-Appropriated S/F	80.4	80.4	80.4	<b>80.4</b>	12,606.3	10,070.6	10,273.2	<b>10,273.2</b>
	88.0	88.0	88.0	<b>88.0</b>	16,459.0	14,287.4	14,536.8	<b>14,536.8</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>	6,401.4	7,353.6	7,353.6	<b>7,353.6</b>
	49.0	49.0	49.0	<b>49.0</b>	6,401.4	7,353.6	7,353.6	<b>7,353.6</b>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	3,244.9	3,329.5	3,368.0	<b>3,368.0</b>
Appropriated S/F	5.6	5.6	5.6	<b>5.6</b>	607.8	887.3	895.6	<b>895.6</b>
Non-Appropriated S/F	129.4	129.4	129.4	<b>129.4</b>	19,007.7	17,424.2	17,626.8	<b>17,626.8</b>
	137.0	137.0	137.0	<b>137.0</b>	22,860.4	21,641.0	21,890.4	<b>21,890.4</b>

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

60-08-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	110.5	122.6	125.1	125.1				125.1
Appropriated S/F	541.6	491.1	599.4	499.4		100.0		599.4
Non-Appropriated S/F	4,900.4	4,760.8	4,760.8	4,760.8				4,760.8
	<u>5,552.5</u>	<u>5,374.5</u>	<u>5,485.3</u>	<u>5,385.3</u>		<u>100.0</u>		<u>5,485.3</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	50.6	45.2	45.2	45.2				45.2
	<u>51.1</u>	<u>45.7</u>	<u>45.7</u>	<u>45.7</u>				<u>45.7</u>
<b>Contractual Services</b>								
General Funds	2,496.2	2,568.8	2,604.8	2,568.8			36.0	2,604.8
Appropriated S/F	66.2	321.2	221.2	321.2		-100.0		221.2
Non-Appropriated S/F	6,658.0	4,580.9	4,883.5	4,883.5				4,883.5
	<u>9,220.4</u>	<u>7,470.9</u>	<u>7,709.5</u>	<u>7,773.5</u>		<u>-100.0</u>	<u>36.0</u>	<u>7,709.5</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4	8.8	8.8	8.8				8.8
	<u>4.4</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	930.9	546.9	546.9	546.9				546.9
	<u>1,007.8</u>	<u>698.8</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	62.0	28.0	28.0	28.0				28.0
	<u>62.0</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		100.0						
		<u>100.0</u>						
<b>Sheltered Workshop</b>								
General Funds	560.8	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>560.8</u>	<u>560.7</u>	<u>560.7</u>	<u>560.7</u>				<u>560.7</u>
<b>TOTAL</b>								
General Funds	3,244.9	3,329.5	3,368.0	3,332.0			36.0	3,368.0
Appropriated S/F	607.8	887.3	895.6	895.6				895.6
Non-Appropriated S/F	12,606.3	10,070.6	10,273.2	10,273.2				10,273.2
	<u>16,459.0</u>	<u>14,287.4</u>	<u>14,536.8</u>	<u>14,500.8</u>			<u>36.0</u>	<u>14,536.8</u>

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

60-08-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	857.8	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	<u>12,440.3</u>	<u>10,070.6</u>	<u>10,273.2</u>	<u>10,273.2</u>				<u>10,273.2</u>
	13,298.1	11,439.8	11,642.4	11,642.4				11,642.4
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.6	5.6	5.6	5.6				5.6
Non-Appropriated S/F	<u>80.4</u>	<u>80.4</u>	<u>80.4</u>	<u>80.4</u>				<u>80.4</u>
	88.0	88.0	88.0	88.0				88.0

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

\*Recommend structural changes of \$100.0 ASF in Personnel Costs and (\$100.0) ASF in Contractual Services to reflect projected expenditures.

\*Recommend enhancement of \$36.0 in Contractual Services to increase matching funds for the Basic Support grant.

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

60-08-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,326.7	2,968.3	2,968.3	2,968.3				2,968.3
	2,326.7	2,968.3	2,968.3	2,968.3				2,968.3
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.2	30.6	20.6	20.6				20.6
	5.2	30.6	20.6	20.6				20.6
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,042.6	4,307.7	4,307.7	4,307.7				4,307.7
	4,042.6	4,307.7	4,307.7	4,307.7				4,307.7
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.1	30.6	40.6	40.6				40.6
	26.1	30.6	40.6	40.6				40.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8	2.0	2.0	2.0				2.0
	0.8	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				14.4
		14.4	14.4	14.4				14.4
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,401.4	7,353.6	7,353.6	7,353.6				7,353.6
	6,401.4	7,353.6	7,353.6	7,353.6				7,353.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,401.3	7,353.6	7,353.6	7,353.6				7,353.6
	6,401.3	7,353.6	7,353.6	7,353.6				7,353.6

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

60-08-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				49.0
	49.0	49.0	49.0	49.0				49.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

60-09-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	1,120.8	1,477.9	1,502.0	1,502.0				1,502.0
Appropriated S/F	233.0	229.6	233.1	233.1				233.1
Non-Appropriated S/F	4,039.2	3,806.6	3,806.6	3,806.6				3,806.6
	<u>5,393.0</u>	<u>5,514.1</u>	<u>5,541.7</u>	<u>5,541.7</u>				<u>5,541.7</u>
<b>Travel</b>								
General Funds	3.3	3.4	3.4	3.4				3.4
Appropriated S/F	2.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	19.1	56.2	56.2	56.2				56.2
	<u>25.0</u>	<u>64.6</u>	<u>64.6</u>	<u>64.6</u>				<u>64.6</u>
<b>Contractual Services</b>								
General Funds	297.3	314.5	348.1	314.5		-10.0	250.0	554.5
Appropriated S/F	81.6	99.2	99.2	99.2				99.2
Non-Appropriated S/F	11,939.1	3,971.5	3,971.5	3,971.5				3,971.5
	<u>12,318.0</u>	<u>4,385.2</u>	<u>4,418.8</u>	<u>4,385.2</u>		<u>-10.0</u>	<u>250.0</u>	<u>4,625.2</u>
<b>Energy</b>								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	6.1	6.3	6.3	6.3				6.3
	<u>7.0</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Supplies and Materials</b>								
General Funds	11.5	11.4	21.4	11.4		10.0		21.4
Appropriated S/F	1.6	7.0	21.0	7.0		14.0		21.0
Non-Appropriated S/F	163.4	61.6	61.6	61.6				61.6
	<u>176.5</u>	<u>80.0</u>	<u>104.0</u>	<u>80.0</u>		<u>24.0</u>		<u>104.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		15.2	1.2	15.2		-14.0		1.2
Non-Appropriated S/F		25.0	25.0	25.0				25.0
		<u>40.2</u>	<u>26.2</u>	<u>40.2</u>		<u>-14.0</u>		<u>26.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,213.0	4,884.2	4,884.2	4,884.2				4,884.2
	<u>1,213.0</u>	<u>4,884.2</u>	<u>4,884.2</u>	<u>4,884.2</u>				<u>4,884.2</u>
<b>Summer Youth Program</b>								
General Funds	508.8	625.0	625.0	625.0				625.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>508.8</u>	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>				<u>625.0</u>
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	3,229.2	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F								
	<u>3,229.2</u>	<u>3,500.0</u>	<u>3,500.0</u>	<u>3,500.0</u>				<u>3,500.0</u>

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

60-09-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<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	2,901.6	3,392.1	3,459.8	3,416.2			250.0	3,666.2
Appropriated S/F	3,548.0	3,856.0	3,859.5	3,859.5				3,859.5
Non-Appropriated S/F	<u>17,379.9</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
	23,829.5	20,059.5	20,130.7	20,087.1			250.0	20,337.1
<b>IPU REVENUES</b>								
General Funds	1.2							
Appropriated S/F		4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	<u>15,295.5</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u>13,997.5</u>
	15,296.7	18,497.9	18,497.9	18,497.9				18,497.9
<b>POSITIONS</b>								
General Funds	19.4	24.0	24.0	24.0				24.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>71.6</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>
	95.0	95.0	95.0	95.0				95.0

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

\*Recommend structural changes of (\$10.0) in Contractual Services and \$10.0 in Supplies and Materials to reflect projected expenditures; and \$14.0 ASF in Supplies and Materials and (\$14.0) ASF in Capital Outlay to reflect projected expenditures.

\*Recommend enhancement of \$250.0 in Contractual Services to reflect additional funding for youth employment programs. Do not recommend additional enhancement of \$43.6 in Contractual Services.