

**LABOR  
DEPARTMENT SUMMARY**

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

60-00-00		POSITIONS				DOLLARS			
Appropriation Units	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>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>									
General Funds					-0.1				
Special Funds					0.8				
SUBTOTAL					0.7				
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>									
General Funds					6,521.5	7,291.6	7,411.4	7,860.9	
Special Funds					72,196.3	68,093.8	61,991.5	61,991.5	
TOTAL					78,717.8	75,385.4	69,402.9	69,852.4	
<b>TOTAL DEPARTMENT</b>									
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>									
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>									
<b>GRAND TOTAL</b>									
General Funds					6,521.5	7,291.6	7,411.4	7,860.9	
Special Funds					72,196.3	68,093.8	61,991.5	61,991.5	
GRAND TOTAL					78,717.8	75,385.4	69,402.9	69,852.4	
	(Reverted)				71.7				
	(Encumbering)								
	(Continuing)								

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

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

**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>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								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

**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**

<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>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>690.0</u>	<u>648.4</u>	<u>648.4</u>	<u>648.4</u>				<u>648.4</u>
	690.0	648.4	648.4	648.4				648.4
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.7</u>	<u>12.3</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
	8.7	12.3	8.7	8.7				8.7
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>722.7</u>	<u>265.0</u>	<u>232.7</u>	<u>232.7</u>				<u>232.7</u>
	722.7	265.0	232.7	232.7				232.7
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.7</u>							
	5.7							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>9.4</u>	<u>13.5</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	9.4	13.5	8.0	8.0				8.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.3</u>	<u>18.1</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	5.3	18.1	2.0	2.0				2.0
	=====	=====	=====	=====	=====	=====	=====	=====
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,441.8</u>	<u>957.3</u>	<u>899.8</u>	<u>899.8</u>				<u>899.8</u>
	1,441.8	957.3	899.8	899.8				899.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,344.2</u>	<u>957.3</u>	<u>899.8</u>	<u>899.8</u>				<u>899.8</u>
	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**

<b>60-01-40</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>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**

<b>60-06-01</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>Personnel Costs</b>								
General Funds								
Appropriated S/F	152.7	182.0	186.0	186.0				<b>186.0</b>
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><b>7,125.9</b></u>
	7,429.9	7,307.9	7,311.9	7,311.9				<b>7,311.9</b>
<b>Travel</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				<b>0.1</b>
Non-Appropriated S/F	<u>20.9</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u><b>30.0</b></u>
	20.9	30.1	30.1	30.1				<b>30.1</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	95.9	240.9	210.9	240.9		-30.0		<b>210.9</b>
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><b>3,748.3</b></u>
	10,289.6	3,989.2	3,959.2	3,989.2		-30.0		<b>3,959.2</b>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F	<u>9.2</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u><b>12.3</b></u>
	9.2	13.3	13.3	13.3				<b>13.3</b>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.4	2.5	2.5	2.5				<b>2.5</b>
Non-Appropriated S/F	<u>121.6</u>	<u>86.2</u>	<u>86.2</u>	<u>86.2</u>				<u><b>86.2</b></u>
	122.0	88.7	88.7	88.7				<b>88.7</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		2.2	2.2	2.2				<b>2.2</b>
Non-Appropriated S/F	<u>98.3</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u><b>104.4</b></u>
	98.3	106.6	106.6	106.6				<b>106.6</b>
<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><b>5,300.7</b></u>
		5,300.7	5,300.7	5,300.7				<b>5,300.7</b>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	71.8	41.9	71.9	41.9		30.0		<b>71.9</b>
Non-Appropriated S/F	<u>71.8</u>	<u>41.9</u>	<u>71.9</u>	<u>41.9</u>		<u>30.0</u>		<u><b>71.9</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	320.8	470.6	474.6	474.6				<b>474.6</b>
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><b>16,407.8</b></u>
	18,041.7	16,878.4	16,882.4	16,882.4				<b>16,882.4</b>

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

<b>60-06-01</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								
Appropriated S/F	5,225.6	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	20,973.8	18,358.1	18,358.1	18,358.1				18,358.1
	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	130.0	129.0	129.0	129.0				129.0
	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	<u>6.0</u>	<u>4.5</u>			<u>502.6</u>	<u>6,776.7</u>		<b>6,250.0</b>
	45.0	42.0	37.0	<b>38.0</b>	10,049.3	10,495.7	3,922.0	<b>10,172.0</b>
<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	<u>2.0</u>				<u>167.8</u>	<u>227.0</u>		
	25.0	17.0	17.0	<b>17.0</b>	1,758.3	2,034.7	1,723.9	<b>1,723.6</b>
<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		<u>1.5</u>	<u>6.5</u>	<b>6.5</b>			<u>531.3</u>	<b>531.3</b>
		3.0	8.0	<b>9.0</b>		111.2	645.1	<b>645.1</b>
<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		<u>3.0</u>	<u>3.0</u>	<b>3.0</b>			<u>237.8</u>	<b>237.8</b>
		8.0	8.0	<b>8.0</b>		307.1	554.2	<b>554.2</b>
<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	<u>8.0</u>	<u>9.0</u>	<u>9.5</u>	<b>9.5</b>	<u>670.4</u>	<u>7,003.7</u>	<u>769.1</u>	<b>7,019.1</b>
	70.0	70.0	70.0	<b>72.0</b>	11,807.6	12,948.7	6,845.2	<b>13,094.9</b>

**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>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	<u>1.0</u>							
	1.0							
<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>				<u><b>5,122.0</b></u>
<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>		<u><b>38.0</b></u>

**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**

<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>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						
	1,404.8	1,659.7	1,373.5	1,493.9		-120.4		1,373.5
<b>Travel</b>								
General Funds								
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F	2.2	1.3						
	2.2	14.3	13.0	13.0				13.0
<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						
	341.9	339.9	316.6	316.3				316.3
<b>Energy</b>								
General Funds	5.8	5.8	5.8	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	5.8	5.8	5.8	5.8				5.8
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	3.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	3.6	15.0	15.0	15.0				15.0
<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						
	1,758.3	2,034.7	1,723.9	1,844.0		-120.4		1,723.6
<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						
	293.5	1,762.4	1,535.4	1,535.4				1,535.4
<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							
	25.0	17.0	17.0	17.0				17.0

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

<b>60-07-02</b>					<b>Inflation</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>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 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**

<b>60-07-03</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>Personnel Costs</b>								
General Funds								
Appropriated S/F		88.5	91.1	91.1				<b>91.1</b>
Non-Appropriated S/F			379.3	379.3				<b>379.3</b>
		<u>88.5</u>	<u>470.4</u>	<u>470.4</u>				<b>470.4</b>
<b>Travel</b>								
General Funds								
Appropriated S/F		9.5	9.5	9.5				<b>9.5</b>
Non-Appropriated S/F			34.5	34.5				<b>34.5</b>
		<u>9.5</u>	<u>44.0</u>	<u>44.0</u>				<b>44.0</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		11.5	11.5	11.5				<b>11.5</b>
Non-Appropriated S/F			95.7	95.7				<b>95.7</b>
		<u>11.5</u>	<u>107.2</u>	<u>107.2</u>				<b>107.2</b>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		1.7	1.7	1.7				<b>1.7</b>
Non-Appropriated S/F			21.8	21.8				<b>21.8</b>
		<u>1.7</u>	<u>23.5</u>	<u>23.5</u>				<b>23.5</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		111.2	113.8	113.8				<b>113.8</b>
Non-Appropriated S/F			531.3	531.3				<b>531.3</b>
		<u>111.2</u>	<u>645.1</u>	<u>645.1</u>				<b>645.1</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			113.8	113.8				<b>113.8</b>
Non-Appropriated S/F			531.3	531.3				<b>531.3</b>
			<u>645.1</u>	<u>645.1</u>				<b>645.1</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F		1.5	1.5	2.5		0.5	-0.5	<b>2.5</b>
Non-Appropriated S/F		1.5	6.5	6.0			0.5	<b>6.5</b>
		<u>3.0</u>	<u>8.0</u>	<u>8.5</u>		<u>0.5</u>		<b>9.0</b>



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

<b>60-07-03</b>					<b>Inflation</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>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 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**

<b>60-07-04</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>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**

<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>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
	5,220.6	5,358.7	5,374.5	5,374.5				5,374.5
<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
	50.7	45.7	45.7	45.7				45.7
<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
	8,905.8	6,327.6	7,471.0	7,398.0			72.9	7,470.9
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.8	8.8	8.8	8.8				8.8
	4.8	8.8	8.8	8.8				8.8
<b>Supplies and Materials</b>								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F	645.7	446.9	546.9	546.9				546.9
	722.6	598.8	698.8	698.8				698.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	188.6	28.0	28.0	28.0				28.0
	188.6	28.0	28.0	28.0				28.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		899.5	100.0	100.0				100.0
		899.5	100.0	100.0				100.0
<b>Sheltered Workshop</b>								
General Funds	257.4	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F	257.4	560.7	560.7	560.7				560.7
<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
	15,350.5	13,827.8	14,287.5	14,214.5			72.9	14,287.4

**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**

<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>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,455.5	2,968.3	2,968.3	2,968.3				2,968.3
	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				30.6
	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				4,307.7
	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				30.6
	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				2.0
	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				14.4
		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				7,353.6
	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				7,353.6
	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				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 2012 level of service.

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

<b>60-09-20</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>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	3,990.3	3,806.6	3,806.6	3,806.6				3,806.6
	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	26.6	56.2	56.2	56.2				56.2
	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	13,962.4	3,971.5	3,971.5	3,971.5				3,971.5
	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	7.7	6.3	6.3	6.3				6.3
	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	116.7	61.6	61.6	61.6				61.6
	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		25.0	25.0	25.0				25.0
		40.2	40.2	40.2				40.2
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4,884.2	4,884.2	4,884.2				4,884.2
		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								
	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								
	1.2							



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

<b>60-09-20</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>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.