

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Administration								
General Funds	8.9	9.8	10.8	9.8	803.5	796.0	954.7	931.1
Appropriated S/F	29.6	29.7	29.7	29.7	2,481.6	2,633.8	2,633.8	2,633.8
Non-Appropriated S/F	12.5	12.5	12.5	13.5	1,264.6	1,145.7	1,168.9	1,168.9
	<u>51.0</u>	<u>52.0</u>	<u>53.0</u>	53.0	<u>4,549.7</u>	<u>4,575.5</u>	<u>4,757.4</u>	4,733.8
Unemployment Insurance								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	282.1	434.0	434.0	434.0
Non-Appropriated S/F	134.0	134.0	134.0	134.0	10,688.8	10,616.6	11,083.9	11,083.9
	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>	138.0	<u>10,970.9</u>	<u>11,050.6</u>	<u>11,517.9</u>	11,517.9
Industrial Affairs								
General Funds								
Appropriated S/F	55.0	55.0	57.0	55.0	8,119.9	8,497.8	8,839.9	8,731.7
Non-Appropriated S/F	8.0	8.0	8.0	8.0	801.1	620.0	688.5	688.5
	<u>63.0</u>	<u>63.0</u>	<u>65.0</u>	63.0	<u>8,921.0</u>	<u>9,117.8</u>	<u>9,528.4</u>	9,420.2
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	2,411.2	2,464.1	2,522.3	2,518.4
Appropriated S/F	6.1	6.0	6.0	6.0	327.3	845.9	845.9	845.9
Non-Appropriated S/F	114.9	115.0	122.0	122.0	12,956.6	11,730.9	13,068.3	13,068.3
	<u>123.0</u>	<u>123.0</u>	<u>130.0</u>	130.0	<u>15,695.1</u>	<u>15,040.9</u>	<u>16,436.5</u>	16,432.6
Employment & Training								
General Funds	24.1	24.1	24.1	24.1	2,775.8	2,711.7	2,711.7	2,710.7
Appropriated S/F	4.0	4.0	4.0	4.0	2,079.1	2,555.1	2,555.1	2,555.1
Non-Appropriated S/F	89.9	89.9	89.9	89.9	14,118.4	13,050.5	13,234.0	13,234.0
	<u>118.0</u>	<u>118.0</u>	<u>118.0</u>	118.0	<u>18,973.3</u>	<u>18,317.3</u>	<u>18,500.8</u>	18,499.8
TOTAL								
General Funds	35.0	35.9	36.9	35.9	5,990.5	5,971.8	6,188.7	6,160.2
Appropriated S/F	98.7	98.7	100.7	98.7	13,290.0	14,966.6	15,308.7	15,200.5
Non-Appropriated S/F	359.3	359.4	366.4	367.4	39,829.5	37,163.7	39,243.6	39,243.6
	<u>493.0</u>	<u>494.0</u>	<u>504.0</u>	502.0	<u>59,110.0</u>	<u>58,102.1</u>	<u>60,741.0</u>	60,604.3

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	149.5		
Special Funds					-0.4			
SUBTOTAL					-0.3	149.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,990.6	6,121.3	6,188.7	6,160.2
Special Funds					53,119.1	52,130.3	54,552.3	54,444.1
TOTAL					59,109.7	58,251.6	60,741.0	60,604.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,990.6	6,121.3	6,188.7	6,160.2
Special Funds					53,119.1	52,130.3	54,552.3	54,444.1
GRAND TOTAL					59,109.7	58,251.6	60,741.0	60,604.3
		(Reverted)			38.0			
		(Encumbered)			131.3			
		(Continuing)			18.2			

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of the Secretary								
General Funds	1.4	2.3	3.3	2.3	287.0	281.0	405.1	396.1
Appropriated S/F	10.6	9.7	9.7	9.7	965.5	1,063.0	1,063.0	1,063.0
Non-Appropriated S/F					68.1			
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>12.0</u>	<u>1,320.6</u>	<u>1,344.0</u>	<u>1,468.1</u>	<u>1,459.1</u>
Occupational & Labor Market								
General Funds	2.5	2.5	2.5	2.5	145.0	143.0	143.0	138.7
Appropriated S/F								
Non-Appropriated S/F	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	<u>13.5</u>	<u>1,191.4</u>	<u>1,145.7</u>	<u>1,168.9</u>	<u>1,168.9</u>
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	<u>1,336.4</u>	<u>1,288.7</u>	<u>1,311.9</u>	<u>1,307.6</u>
Commission for Women								
General Funds	4.0	4.0	4.0	4.0	274.5	284.7	307.9	299.4
Appropriated S/F						10.0	10.0	10.0
Non-Appropriated S/F					<u>5.1</u>			
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>279.6</u>	<u>294.7</u>	<u>317.9</u>	<u>309.4</u>
Administrative Support								
General Funds	1.0	1.0	1.0	1.0	97.0	87.3	98.7	96.9
Appropriated S/F	19.0	20.0	20.0	20.0	1,516.1	1,560.8	1,560.8	1,560.8
Non-Appropriated S/F								
	<u>20.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>1,613.1</u>	<u>1,648.1</u>	<u>1,659.5</u>	<u>1,657.7</u>
TOTAL								
General Funds	8.9	9.8	10.8	9.8	803.5	796.0	954.7	931.1
Appropriated S/F	29.6	29.7	29.7	29.7	2,481.6	2,633.8	2,633.8	2,633.8
Non-Appropriated S/F	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	<u>13.5</u>	<u>1,264.6</u>	<u>1,145.7</u>	<u>1,168.9</u>	<u>1,168.9</u>
	<u>51.0</u>	<u>52.0</u>	<u>53.0</u>	<u>53.0</u>	<u>4,549.7</u>	<u>4,575.5</u>	<u>4,757.4</u>	<u>4,733.8</u>

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

60-01-10								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	76.1	129.4	253.5	253.5				253.5
Appropriated S/F	843.9	896.2	896.2	896.2				896.2
Non-Appropriated S/F								
	<u>920.0</u>	<u>1,025.6</u>	<u>1,149.7</u>	<u>1,149.7</u>				<u>1,149.7</u>
Travel								
General Funds	4.2							
Appropriated S/F	0.2	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	<u>4.4</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
Contractual Services								
General Funds	166.8	151.6	151.6	142.6				142.6
Appropriated S/F	105.7	118.3	118.3	118.3				118.3
Non-Appropriated S/F	39.5							
	<u>312.0</u>	<u>269.9</u>	<u>269.9</u>	<u>260.9</u>				<u>260.9</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.5							
	<u>5.5</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	13.0	17.4	17.4	17.4				17.4
Non-Appropriated S/F	1.1							
	<u>14.1</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F	22.0							
	<u>24.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
One-Time								
General Funds	39.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.9</u>							
TOTAL								
General Funds	287.0	281.0	405.1	396.1				396.1
Appropriated S/F	965.5	1,063.0	1,063.0	1,063.0				1,063.0
Non-Appropriated S/F	68.1							
	<u>1,320.6</u>	<u>1,344.0</u>	<u>1,468.1</u>	<u>1,459.1</u>				<u>1,459.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,268.3	1,111.8	1,111.8	1,111.8				1,111.8
Non-Appropriated S/F	8.7							
	<u>1,277.0</u>	<u>1,111.8</u>	<u>1,111.8</u>	<u>1,111.8</u>				<u>1,111.8</u>
POSITIONS								
General Funds	1.4	2.3	3.3	2.3				2.3
Appropriated S/F	10.6	9.7	9.7	9.7				9.7
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>12.0</u>				<u>12.0</u>

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

60-01-10	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustment includes (\$9.0) in Contractual Services.

*Do not recommend base adjustment of 1.0 FTE Executive Assistant. Position was authorized in Fiscal Year 2003 budget and requested in error in Fiscal Year 2004.

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

60-01-20 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	134.7	135.7	135.7	135.7				135.7
Appropriated S/F								
Non-Appropriated S/F	626.7	644.9	644.9	644.9				644.9
	<u>761.4</u>	<u>780.6</u>	<u>780.6</u>	<u>780.6</u>				<u>780.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.9	53.5	46.5	53.5		-7.0		46.5
	<u>42.9</u>	<u>53.5</u>	<u>46.5</u>	<u>53.5</u>		<u>-7.0</u>		<u>46.5</u>
Contractual Services								
General Funds	10.3	7.3	7.3	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	453.8	359.9	413.5	359.9		30.4	23.2	413.5
	<u>464.1</u>	<u>367.2</u>	<u>420.8</u>	<u>362.9</u>		<u>30.4</u>	<u>23.2</u>	<u>416.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.3	13.8	27.8	13.8		14.0		27.8
	<u>30.3</u>	<u>13.8</u>	<u>27.8</u>	<u>13.8</u>		<u>14.0</u>		<u>27.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.1	55.5	28.1	55.5		-27.4		28.1
	<u>28.1</u>	<u>55.5</u>	<u>28.1</u>	<u>55.5</u>		<u>-27.4</u>		<u>28.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.6	18.1	8.1	18.1		-10.0		8.1
	<u>9.6</u>	<u>18.1</u>	<u>8.1</u>	<u>18.1</u>		<u>-10.0</u>		<u>8.1</u>
TOTAL								
General Funds	145.0	143.0	143.0	138.7				138.7
Appropriated S/F								
Non-Appropriated S/F	1,191.4	1,145.7	1,168.9	1,145.7		0.0	23.2	1,168.9
	<u>1,336.4</u>	<u>1,288.7</u>	<u>1,311.9</u>	<u>1,284.4</u>		<u>0.0</u>	<u>23.2</u>	<u>1,307.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	1,122.2	1,145.7	1,145.7	1,145.7				1,145.7
	<u>1,122.2</u>	<u>1,292.8</u>	<u>1,292.8</u>	<u>1,292.8</u>				<u>1,292.8</u>
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	12.5	12.5	12.5	13.5				13.5
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>				<u>16.0</u>

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

*Base adjustment includes 1.0 NSF FTE Administrative Accountant to correct error in position complement and (\$4.3) in Contractual Services.

**LABOR
ADMINISTRATION
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY**

60-01-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	189.5	204.7	227.9	227.9				227.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>189.5</u>	<u>204.7</u>	<u>227.9</u>	<u>227.9</u>				<u>227.9</u>
Travel								
General Funds	4.9	4.9	4.9	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>7.9</u>	<u>4.9</u>	<u>4.9</u>	<u>2.4</u>				<u>2.4</u>
Contractual Services								
General Funds	43.2	63.3	63.3	59.3				59.3
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>44.5</u>	<u>63.3</u>	<u>63.3</u>	<u>59.3</u>				<u>59.3</u>
Supplies and Materials								
General Funds	11.8	11.8	11.8	9.8				9.8
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>12.6</u>	<u>11.8</u>	<u>11.8</u>	<u>9.8</u>				<u>9.8</u>
Capital Outlay								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>							
One-Time								
General Funds	17.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.9</u>							
Publications								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	274.5	284.7	307.9	299.4				299.4
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	5.1							
	<u>279.6</u>	<u>294.7</u>	<u>317.9</u>	<u>309.4</u>				<u>309.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F	7.5							
	<u>7.7</u>							
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

**LABOR
 ADMINISTRATION
 COMMISSION FOR WOMEN
 INTERNAL PROGRAM UNIT SUMMARY**

60-01-30								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

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

*Base adjustments include (\$2.5) in Travel, (\$4.0) in Contractual Services and (\$2.0) in Supplies and Materials.

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

60-01-40 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	95.3	85.5	96.9	96.9				96.9
Appropriated S/F	719.8	804.4	806.7	804.4		2.3		806.7
Non-Appropriated S/F								
	815.1	889.9	903.6	901.3		2.3		903.6
Travel								
General Funds								
Appropriated S/F	0.6	7.2	4.9	7.2		-2.3		4.9
Non-Appropriated S/F								
	0.6	7.2	4.9	7.2		-2.3		4.9
Contractual Services								
General Funds								
Appropriated S/F	688.2	596.7	628.7	596.7		32.0		628.7
Non-Appropriated S/F								
	688.2	596.7	628.7	596.7		32.0		628.7
Supplies and Materials								
General Funds	1.7	1.8	1.8					
Appropriated S/F	85.8	99.0	90.0	99.0		-9.0		90.0
Non-Appropriated S/F								
	87.5	100.8	91.8	99.0		-9.0		90.0
Capital Outlay								
General Funds								
Appropriated S/F	21.7	53.5	30.5	53.5		-23.0		30.5
Non-Appropriated S/F								
	21.7	53.5	30.5	53.5		-23.0		30.5
TOTAL								
General Funds	97.0	87.3	98.7	96.9				96.9
Appropriated S/F	1,516.1	1,560.8	1,560.8	1,560.8				1,560.8
Non-Appropriated S/F								
	1,613.1	1,648.1	1,659.5	1,657.7				1,657.7
IPU REVENUES								
General Funds								
Appropriated S/F	1,669.9	1,506.6	1,506.6	1,506.6				1,506.6
Non-Appropriated S/F								
	1,669.9	1,506.6	1,506.6	1,506.6				1,506.6
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	19.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	20.0	21.0	21.0	21.0				21.0

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

*Base adjustment includes (\$1.8) in Supplies and Materials.

*Recommend structural changes internally transferring (\$2.3) ASF from Travel to \$2.3 ASF in Personnel Costs, (\$9.0) ASF from Supplies and Materials and (\$23.0) ASF from Capital Outlay to \$32.0 ASF in Contractual Services to realign funding to reflect actual expenditures.

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

60-06-01	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	106.3	149.3	156.1	149.3		6.8		156.1
Non-Appropriated S/F	5,229.9	5,948.1	5,858.8	5,948.1		-182.5	93.2	5,858.8
	<u>5,336.2</u>	<u>6,097.4</u>	<u>6,014.9</u>	<u>6,097.4</u>		<u>-175.7</u>	<u>93.2</u>	<u>6,014.9</u>
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	39.6	34.3	39.4	34.3		5.1		39.4
	<u>39.6</u>	<u>34.4</u>	<u>39.5</u>	<u>34.4</u>		<u>5.1</u>		<u>39.5</u>
Contractual Services								
General Funds								
Appropriated S/F	154.7	178.8	171.8	178.8		-7.0		171.8
Non-Appropriated S/F	3,132.1	2,942.2	3,283.8	2,942.2		163.9	80.0	3,283.8
	<u>3,286.8</u>	<u>3,121.0</u>	<u>3,455.6</u>	<u>3,121.0</u>		<u>156.9</u>	<u>80.0</u>	<u>3,455.6</u>
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.9	8.3	8.3	8.3				8.3
	<u>5.9</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	86.5	76.7	90.2	76.7		13.5		90.2
	<u>86.5</u>	<u>78.7</u>	<u>92.2</u>	<u>78.7</u>		<u>13.5</u>		<u>92.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.1	7.0	7.2	7.0		0.2		7.2
Non-Appropriated S/F	292.5	204.0	400.4	204.0			100.0	400.4
	<u>298.6</u>	<u>211.0</u>	<u>407.6</u>	<u>211.0</u>		<u>0.2</u>	<u>100.0</u>	<u>407.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,902.3	1,403.0	1,403.0	1,403.0				1,403.0
	<u>1,902.3</u>	<u>1,403.0</u>	<u>1,403.0</u>	<u>1,403.0</u>				<u>1,403.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	15.0	95.8	95.8	95.8				95.8
Non-Appropriated S/F								
	<u>15.0</u>	<u>95.8</u>	<u>95.8</u>	<u>95.8</u>				<u>95.8</u>
TOTAL								
General Funds								
Appropriated S/F	282.1	434.0	434.0	434.0				434.0
Non-Appropriated S/F	10,688.8	10,616.6	11,083.9	10,616.6			273.2	11,083.9
	<u>10,970.9</u>	<u>11,050.6</u>	<u>11,517.9</u>	<u>11,050.6</u>			<u>273.2</u>	<u>11,517.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	557.2	4,892.5	4,882.5	4,892.5			-10.0	4,882.5
Non-Appropriated S/F	11,231.1	11,154.2	11,912.7	11,154.2	158.5		400.0	11,912.7
	<u>11,788.3</u>	<u>16,046.7</u>	<u>16,795.2</u>	<u>16,046.7</u>	<u>158.5</u>		<u>390.0</u>	<u>16,795.2</u>

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

60-06-01

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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POSITIONS

General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	134.0	134.0	134.0	134.0				134.0
	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>

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

*Recommend structural changes internally transferring (\$7.0) ASF from Contractual Services to \$6.8 ASF in Personnel Costs and \$0.2 ASF in Capital Outlay to realign funding to reflect history of expenditures.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Worker's Comp/Safety/Health								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0	7,183.2	7,533.4	7,642.4	7,642.4
Non-Appropriated S/F	6.0	6.0	6.0	6.0	598.9	496.5	496.5	496.5
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>7,782.1</u>	<u>8,029.9</u>	<u>8,138.9</u>	<u>8,138.9</u>
Labor Law Enforcement								
General Funds								
Appropriated S/F	20.0	20.0	22.0	20.0	936.7	964.4	1,197.5	1,089.3
Non-Appropriated S/F	2.0	2.0	2.0	2.0	202.2	123.5	192.0	192.0
	<u>22.0</u>	<u>22.0</u>	<u>24.0</u>	<u>22.0</u>	<u>1,138.9</u>	<u>1,087.9</u>	<u>1,389.5</u>	<u>1,281.3</u>
TOTAL								
General Funds								
Appropriated S/F	55.0	55.0	57.0	55.0	8,119.9	8,497.8	8,839.9	8,731.7
Non-Appropriated S/F	8.0	8.0	8.0	8.0	801.1	620.0	688.5	688.5
	<u>63.0</u>	<u>63.0</u>	<u>65.0</u>	<u>63.0</u>	<u>8,921.0</u>	<u>9,117.8</u>	<u>9,528.4</u>	<u>9,420.2</u>

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

60-07-01

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,806.4	1,947.8	2,036.3	1,947.8	88.5			2,036.3
Non-Appropriated S/F	271.4	263.7	281.4	263.7		17.7		281.4
	<u>2,077.8</u>	<u>2,211.5</u>	<u>2,317.7</u>	<u>2,211.5</u>	88.5	17.7		<u>2,317.7</u>
Travel								
General Funds								
Appropriated S/F	18.5	20.8	20.8	20.8				20.8
Non-Appropriated S/F	18.8	21.1	21.1	21.1				21.1
	<u>37.3</u>	<u>41.9</u>	<u>41.9</u>	<u>41.9</u>				<u>41.9</u>
Contractual Services								
General Funds								
Appropriated S/F	546.2	518.7	518.7	518.7				518.7
Non-Appropriated S/F	284.1	189.9	172.2	189.9		-17.7		172.2
	<u>830.3</u>	<u>708.6</u>	<u>690.9</u>	<u>708.6</u>		-17.7		<u>690.9</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>0.7</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	27.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F	9.2	21.8	21.8	21.8				21.8
	<u>36.7</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	16.1	16.1	36.6	16.1			20.5	36.6
Non-Appropriated S/F	14.7							
	<u>30.8</u>	<u>16.1</u>	<u>36.6</u>	<u>16.1</u>			20.5	<u>36.6</u>
Second Injury								
General Funds								
Appropriated S/F	4,768.5	5,000.0	5,000.0	5,000.0				5,000.0
Non-Appropriated S/F								
	<u>4,768.5</u>	<u>5,000.0</u>	<u>5,000.0</u>	<u>5,000.0</u>				<u>5,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	7,183.2	7,533.4	7,642.4	7,533.4	88.5		20.5	7,642.4
Non-Appropriated S/F	598.9	496.5	496.5	496.5				496.5
	<u>7,782.1</u>	<u>8,029.9</u>	<u>8,138.9</u>	<u>8,029.9</u>	88.5		20.5	<u>8,138.9</u>
IPU REVENUES								
General Funds	2,002.2	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F	7,228.7	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F	589.6	496.5	496.5	496.5				496.5
	<u>9,820.5</u>	<u>11,496.5</u>	<u>11,496.5</u>	<u>11,496.5</u>				<u>11,496.5</u>
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

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

60-07-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

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

*Recommend inflation adjustment of \$88.5 ASF in Personnel Costs based on salary and health care reconciliation.

*Recommend enhancement of \$20.5 ASF in Capital Outlay for computer replacement schedule.

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

60-07-02

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	726.7	767.1	1,000.2	767.1	124.9			892.0
Non-Appropriated S/F	79.7	101.9	183.9	101.9			82.0	183.9
	<u>806.4</u>	<u>869.0</u>	<u>1,184.1</u>	<u>869.0</u>	<u>124.9</u>		<u>82.0</u>	<u>1,075.9</u>
Travel								
General Funds								
Appropriated S/F	3.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2.3							
	<u>5.9</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	195.7	176.3	176.3	176.3				176.3
Non-Appropriated S/F	56.9	21.6	8.1	21.6			-13.5	8.1
	<u>252.6</u>	<u>197.9</u>	<u>184.4</u>	<u>197.9</u>			<u>-13.5</u>	<u>184.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	10.7	11.0	11.0	11.0				11.0
Non-Appropriated S/F	6.4							
	<u>17.1</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	56.9							
	<u>56.9</u>							
TOTAL								
General Funds								
Appropriated S/F	936.7	964.4	1,197.5	964.4	124.9			1,089.3
Non-Appropriated S/F	202.2	123.5	192.0	123.5			68.5	192.0
	<u>1,138.9</u>	<u>1,087.9</u>	<u>1,389.5</u>	<u>1,087.9</u>	<u>124.9</u>		<u>68.5</u>	<u>1,281.3</u>
IPU REVENUES								
General Funds	75.4	75.0	75.0	75.0				75.0
Appropriated S/F	883.2	964.4	1,364.4	964.4			400.0	1,364.4
Non-Appropriated S/F	186.2	123.5	192.0	123.5			68.5	192.0
	<u>1,144.8</u>	<u>1,162.9</u>	<u>1,631.4</u>	<u>1,162.9</u>			<u>468.5</u>	<u>1,631.4</u>
POSITIONS								
General Funds								
Appropriated S/F	20.0	20.0	22.0	20.0				20.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>22.0</u>	<u>22.0</u>	<u>24.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Recommend inflation adjustment of \$124.9 ASF in Personnel Costs based on salary and health care reconciliation.

*Do not recommend enhancement of \$108.2 ASF in Personnel Costs and 2.0 ASF FTEs Labor Law Enforcement Officer II.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00

Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	2,411.2	2,464.1	2,522.3	2,518.4
Appropriated S/F	6.1	6.0	6.0	6.0	327.3	845.9	845.9	845.9
Non-Appropriated S/F	82.9	83.0	83.0	83.0	8,555.6	7,910.1	8,432.8	8,432.8
	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	91.0	<u>11,294.1</u>	<u>11,220.1</u>	<u>11,801.0</u>	11,797.1
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.0	32.0	39.0	39.0	4,401.0	3,820.8	4,635.5	4,635.5
	<u>32.0</u>	<u>32.0</u>	<u>39.0</u>	39.0	<u>4,401.0</u>	<u>3,820.8</u>	<u>4,635.5</u>	4,635.5
TOTAL								
General Funds	2.0	2.0	2.0	2.0	2,411.2	2,464.1	2,522.3	2,518.4
Appropriated S/F	6.1	6.0	6.0	6.0	327.3	845.9	845.9	845.9
Non-Appropriated S/F	114.9	115.0	122.0	122.0	12,956.6	11,730.9	13,068.3	13,068.3
	<u>123.0</u>	<u>123.0</u>	<u>130.0</u>	130.0	<u>15,695.1</u>	<u>15,040.9</u>	<u>16,436.5</u>	16,432.6

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

60-08-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	68.1	80.7	80.7	80.7				80.7
Appropriated S/F	302.9	362.3	334.5	362.3		-27.8		334.5
Non-Appropriated S/F	3,629.3	3,362.0	3,869.0	3,362.0		23.3	483.7	3,869.0
	<u>4,000.3</u>	<u>3,805.0</u>	<u>4,284.2</u>	<u>3,805.0</u>		<u>-4.5</u>	<u>483.7</u>	<u>4,284.2</u>
Travel								
General Funds	0.4	0.5	0.5	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	46.1	67.6	46.1	67.6		-21.5		46.1
	<u>46.5</u>	<u>68.1</u>	<u>46.6</u>	<u>67.9</u>		<u>-21.5</u>		<u>46.4</u>
Contractual Services								
General Funds	1,943.5	1,982.6	2,040.8	1,982.6			58.2	2,040.8
Appropriated S/F	24.4	336.7	372.0	336.7		35.3		372.0
Non-Appropriated S/F	4,184.3	3,867.4	4,136.2	3,867.4		229.8	39.0	4,136.2
	<u>6,152.2</u>	<u>6,186.7</u>	<u>6,549.0</u>	<u>6,186.7</u>		<u>265.1</u>	<u>97.2</u>	<u>6,549.0</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.6	10.0	10.0	10.0				10.0
	<u>8.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Supplies and Materials								
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	623.1	509.2	329.4	509.2		-179.8		329.4
	<u>700.0</u>	<u>661.1</u>	<u>481.3</u>	<u>661.1</u>		<u>-179.8</u>		<u>481.3</u>
Capital Outlay								
General Funds								
Appropriated S/F		56.9	64.4	56.9		7.5		64.4
Non-Appropriated S/F	60.3	88.1	36.0	88.1		-52.1		36.0
	<u>60.3</u>	<u>145.0</u>	<u>100.4</u>	<u>145.0</u>		<u>-44.6</u>		<u>100.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9	5.8	6.1	5.8		0.3		6.1
	<u>3.9</u>	<u>5.8</u>	<u>6.1</u>	<u>5.8</u>		<u>0.3</u>		<u>6.1</u>
Governor's Committee								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F		15.0		15.0		-15.0		
Non-Appropriated S/F								
	<u>13.0</u>	<u>28.0</u>	<u>13.0</u>	<u>28.0</u>		<u>-15.0</u>		<u>13.0</u>
Sheltered Workshop								
General Funds	294.9	310.4	310.4	306.7				306.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>294.9</u>	<u>310.4</u>	<u>310.4</u>	<u>306.7</u>				<u>306.7</u>
Quality Improvement Fund								
General Funds	14.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.4</u>							

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

60-08-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	2,411.2	2,464.1	2,522.3	2,460.2			58.2	2,518.4
Appropriated S/F	327.3	845.9	845.9	845.9				845.9
Non-Appropriated S/F	8,555.6	7,910.1	8,432.8	7,910.1			522.7	8,432.8
	<u>11,294.1</u>	<u>11,220.1</u>	<u>11,801.0</u>	<u>11,216.2</u>			<u>580.9</u>	<u>11,797.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	577.6	875.9	1,059.2	875.9			183.3	1,059.2
Non-Appropriated S/F	7,358.8	7,910.1	8,432.8	7,910.1			522.7	8,432.8
	<u>7,936.4</u>	<u>8,786.0</u>	<u>9,492.0</u>	<u>8,786.0</u>			<u>706.0</u>	<u>9,492.0</u>
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	6.1	6.0	6.0	6.0				6.0
Non-Appropriated S/F	82.9	83.0	83.0	83.0				83.0
	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>

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

*Base adjustments include (\$0.2) in Travel and (\$3.7) in Sheltered Workshops.

*Recommend structural changes internally transferring (\$27.8) ASF in Personnel Costs and (\$15.0) ASF in Governor's Committee to \$35.3 ASF in Contractual Services and \$7.5 ASF in Capital Outlay.

*Recommend enhancement of \$58.2 in Contractual Services to meet state match requirements for the federal Basic Support grant.

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

60-08-20 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,430.6	1,668.1	2,079.4	1,668.1			411.3	2,079.4
	<u>1,430.6</u>	<u>1,668.1</u>	<u>2,079.4</u>	<u>1,668.1</u>			<u>411.3</u>	<u>2,079.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.7	43.9	44.5	43.9			0.6	44.5
	<u>34.7</u>	<u>43.9</u>	<u>44.5</u>	<u>43.9</u>			<u>0.6</u>	<u>44.5</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,750.0	2,039.8	2,440.8	2,039.8			401.0	2,440.8
	<u>2,750.0</u>	<u>2,039.8</u>	<u>2,440.8</u>	<u>2,039.8</u>			<u>401.0</u>	<u>2,440.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.7	25.0	26.8	25.0			1.8	26.8
	<u>24.7</u>	<u>25.0</u>	<u>26.8</u>	<u>25.0</u>			<u>1.8</u>	<u>26.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	153.4	35.0	35.0	35.0				35.0
	<u>153.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.6	9.0	9.0	9.0				9.0
	<u>7.6</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,401.0	3,820.8	4,635.5	3,820.8			814.7	4,635.5
	<u>4,401.0</u>	<u>3,820.8</u>	<u>4,635.5</u>	<u>3,820.8</u>			<u>814.7</u>	<u>4,635.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,151.6	3,820.8	4,635.5	3,820.8			814.7	4,635.5
	<u>4,151.6</u>	<u>3,820.8</u>	<u>4,635.5</u>	<u>3,820.8</u>			<u>814.7</u>	<u>4,635.5</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.0	32.0	39.0	32.0			7.0	39.0
	<u>32.0</u>	<u>32.0</u>	<u>39.0</u>	<u>32.0</u>			<u>7.0</u>	<u>39.0</u>

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

*Base adjustments include 6.0 NSF FTEs Disability Determination Senior Adjudicator and 1.0 NSF FTE Disability Determinations Casework Supervisor for positions added through the Delaware State Clearinghouse Committee.

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

60-08-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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Positions originally requested as enhancements and are recommended as base adjustments.

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

60-09-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	922.1	955.5	955.5	955.5				955.5
Appropriated S/F	159.5	184.9	184.9	184.9				184.9
Non-Appropriated S/F	3,782.7	4,200.1	4,225.1	4,200.1			25.0	4,225.1
	<u>4,864.3</u>	<u>5,340.5</u>	<u>5,365.5</u>	<u>5,340.5</u>			<u>25.0</u>	<u>5,365.5</u>
Travel								
General Funds	8.0	7.1	7.1	6.1				6.1
Appropriated S/F	0.8	4.2	4.2	4.2				4.2
Non-Appropriated S/F	43.9	33.9	44.9	33.9			11.0	44.9
	<u>52.7</u>	<u>45.2</u>	<u>56.2</u>	<u>44.2</u>			<u>11.0</u>	<u>55.2</u>
Contractual Services								
General Funds	436.9	355.0	355.0	355.0				355.0
Appropriated S/F	42.3	88.1	88.1	88.1				88.1
Non-Appropriated S/F	4,369.0	3,731.2	3,756.7	3,731.2			25.5	3,756.7
	<u>4,848.2</u>	<u>4,174.3</u>	<u>4,199.8</u>	<u>4,174.3</u>			<u>25.5</u>	<u>4,199.8</u>
Energy								
General Funds	1.7	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F	6.2	6.3	6.3	6.3				6.3
	<u>7.9</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Supplies and Materials								
General Funds	13.6	12.6	12.6	12.6				12.6
Appropriated S/F	2.5	6.2	6.2	6.2				6.2
Non-Appropriated S/F	72.7	66.6	70.5	66.6			3.9	70.5
	<u>88.8</u>	<u>85.4</u>	<u>89.3</u>	<u>85.4</u>			<u>3.9</u>	<u>89.3</u>
Capital Outlay								
General Funds	1.8	3.8	3.8	3.8				3.8
Appropriated S/F	0.7	13.4	13.4	13.4				13.4
Non-Appropriated S/F	92.2	42.8	87.7	42.8			44.9	87.7
	<u>94.7</u>	<u>60.0</u>	<u>104.9</u>	<u>60.0</u>			<u>44.9</u>	<u>104.9</u>
One-Time								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,751.7	4,969.6	5,042.8	4,969.6			73.2	5,042.8
	<u>5,751.7</u>	<u>4,969.6</u>	<u>5,042.8</u>	<u>4,969.6</u>			<u>73.2</u>	<u>5,042.8</u>
Summer Youth Program								
General Funds	172.3	235.2	235.2	235.2				235.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>172.3</u>	<u>235.2</u>	<u>235.2</u>	<u>235.2</u>				<u>235.2</u>
Individual Skills Grant								
General Funds	259.3	181.6	181.6	181.6				181.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>259.3</u>	<u>181.6</u>	<u>181.6</u>	<u>181.6</u>				<u>181.6</u>

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

60-09-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Basic Skills								
General Funds								
Appropriated S/F	14.2							
Non-Appropriated S/F	<u>14.2</u>							
Blue Collar Skills								
General Funds								
Appropriated S/F	1,859.1	2,258.3	2,258.3	2,258.3				2,258.3
Non-Appropriated S/F	<u>1,859.1</u>	<u>2,258.3</u>	<u>2,258.3</u>	<u>2,258.3</u>				<u>2,258.3</u>
Welfare Reform								
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>
TOTAL								
General Funds	2,775.8	2,711.7	2,711.7	2,710.7				2,710.7
Appropriated S/F	2,079.1	2,555.1	2,555.1	2,555.1				2,555.1
Non-Appropriated S/F	<u>14,118.4</u>	<u>13,050.5</u>	<u>13,234.0</u>	<u>13,050.5</u>			183.5	<u>13,234.0</u>
	18,973.3	18,317.3	18,500.8	18,316.3			183.5	18,499.8
IPU REVENUES								
General Funds								
Appropriated S/F	1,022.0	2,555.1	2,555.1	2,555.1				2,555.1
Non-Appropriated S/F	<u>14,341.9</u>	<u>13,162.1</u>	<u>13,339.3</u>	<u>13,162.1</u>			177.2	<u>13,339.3</u>
	15,363.9	15,717.2	15,894.4	15,717.2			177.2	15,894.4
POSITIONS								
General Funds	24.1	24.1	24.1	24.1				24.1
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>89.9</u>	<u>89.9</u>	<u>89.9</u>	<u>89.9</u>				<u>89.9</u>
	118.0	118.0	118.0	118.0				118.0

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

*Base adjustment includes (\$1.0) in Travel.