

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Administration</b>								
General Funds	8.8	8.8	8.8	<b>8.8</b>	845.6	952.1	995.0	<b>995.0</b>
Appropriated S/F	30.7	29.7	29.7	<b>29.7</b>	2,581.8	2,813.0	2,990.3	<b>2,865.3</b>
Non-Appropriated S/F	13.5	13.5	13.5	<b>13.5</b>	1,081.5	1,168.9	1,168.9	<b>1,168.9</b>
	<u>53.0</u>	<u>52.0</u>	<u>52.0</u>	<b>52.0</b>	<u>4,508.9</u>	<u>4,934.0</u>	<u>5,154.2</u>	<b>5,029.2</b>
<b>Unemployment Insurance</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	260.3	437.0	437.0	<b>437.0</b>
Non-Appropriated S/F	134.0	135.0	135.0	<b>135.0</b>	13,461.7	11,083.9	13,482.0	<b>13,482.0</b>
	<u>138.0</u>	<u>139.0</u>	<u>139.0</u>	<b>139.0</b>	<u>13,722.0</u>	<u>11,520.9</u>	<u>13,919.0</u>	<b>13,919.0</b>
<b>Industrial Affairs</b>								
General Funds								
Appropriated S/F	55.0	55.0	55.0	<b>55.0</b>	9,882.5	9,579.0	10,181.0	<b>10,079.0</b>
Non-Appropriated S/F	8.0	8.0	9.0	<b>9.0</b>	798.7	735.0	735.0	<b>735.0</b>
	<u>63.0</u>	<u>63.0</u>	<u>64.0</u>	<b>64.0</b>	<u>10,681.2</u>	<u>10,314.0</u>	<u>10,916.0</u>	<b>10,814.0</b>
<b>Vocational Rehabilitation</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,518.4	2,832.6	2,891.4	<b>2,616.4</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	338.4	851.9	851.9	<b>851.9</b>
Non-Appropriated S/F	122.0	122.0	122.0	<b>122.0</b>	13,981.3	13,573.0	14,097.8	<b>14,097.8</b>
	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>	<b>130.0</b>	<u>16,838.1</u>	<u>17,257.5</u>	<u>17,841.1</u>	<b>17,566.1</b>
<b>Employment &amp; Training</b>								
General Funds	24.1	24.1	24.1	<b>24.1</b>	2,623.5	2,820.7	2,947.4	<b>2,881.3</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,309.8	2,558.6	2,558.6	<b>2,558.6</b>
Non-Appropriated S/F	89.9	89.9	89.9	<b>89.9</b>	12,089.5	12,016.8	12,811.4	<b>12,811.4</b>
	<u>118.0</u>	<u>118.0</u>	<u>118.0</u>	<b>118.0</b>	<u>16,022.8</u>	<u>17,396.1</u>	<u>18,317.4</u>	<b>18,251.3</b>
<b>TOTAL</b>								
General Funds	34.9	34.9	34.9	<b>34.9</b>	5,987.5	6,605.4	6,833.8	<b>6,492.7</b>
Appropriated S/F	99.7	98.7	98.7	<b>98.7</b>	14,372.8	16,239.5	17,018.8	<b>16,791.8</b>
Non-Appropriated S/F	367.4	368.4	369.4	<b>369.4</b>	41,412.7	38,577.6	42,295.1	<b>42,295.1</b>
	<u>502.0</u>	<u>502.0</u>	<u>503.0</u>	<b>503.0</b>	<u>61,773.0</u>	<u>61,422.5</u>	<u>66,147.7</u>	<b>65,579.6</b>

**LABOR  
DEPARTMENT SUMMARY**

60-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.4	144.9		
Special Funds								
SUBTOTAL					-0.4	144.9		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					5,987.1	6,750.3	6,833.8	<b>6,492.7</b>
Special Funds					55,785.5	54,817.1	59,313.9	<b>59,086.9</b>
TOTAL					61,772.6	61,567.4	66,147.7	<b>65,579.6</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					5,987.1	6,750.3	6,833.8	<b>6,492.7</b>
Special Funds					55,785.5	54,817.1	59,313.9	<b>59,086.9</b>
GRAND TOTAL					61,772.6	61,567.4	66,147.7	<b>65,579.6</b>
				( Reverted )		89.9		
				( Encumbered )		8.3		
				( Continuing )		136.6		

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Office of the Secretary</b>								
General Funds	1.3	1.3	1.3	<b>1.3</b>	313.4	417.1	416.3	<b>416.3</b>
Appropriated S/F	10.7	10.7	10.7	<b>10.7</b>	1,006.0	1,140.5	1,140.5	<b>1,140.5</b>
Non-Appropriated S/F					4.5			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<b>12.0</b>	<u>1,323.9</u>	<u>1,557.6</u>	<u>1,556.8</u>	<b>1,556.8</b>
<b>Occupational &amp; Labor Market</b>								
General Funds	2.5	2.5	2.5	<b>2.5</b>	126.7	138.7	139.7	<b>139.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>	<b>13.5</b>	<u>1,069.5</u>	<u>1,168.9</u>	<u>1,168.9</u>	<b>1,168.9</b>
	16.0	16.0	16.0	<b>16.0</b>	1,196.2	1,307.6	1,308.6	<b>1,308.6</b>
<b>Commission for Women</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	309.8	299.4	334.1	<b>334.1</b>
Appropriated S/F						10.0	10.0	<b>10.0</b>
Non-Appropriated S/F					7.5			
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<b>4.0</b>	<u>317.3</u>	<u>309.4</u>	<u>344.1</u>	<b>344.1</b>
<b>Administrative Support</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	95.7	96.9	104.9	<b>104.9</b>
Appropriated S/F	20.0	19.0	19.0	<b>19.0</b>	1,575.8	1,662.5	1,839.8	<b>1,714.8</b>
Non-Appropriated S/F								
	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>	<b>20.0</b>	<u>1,671.5</u>	<u>1,759.4</u>	<u>1,944.7</u>	<b>1,819.7</b>
<b>TOTAL</b>								
General Funds	8.8	8.8	8.8	<b>8.8</b>	845.6	952.1	995.0	<b>995.0</b>
Appropriated S/F	30.7	29.7	29.7	<b>29.7</b>	2,581.8	2,813.0	2,990.3	<b>2,865.3</b>
Non-Appropriated S/F	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>	<b>13.5</b>	<u>1,081.5</u>	<u>1,168.9</u>	<u>1,168.9</u>	<b>1,168.9</b>
	53.0	52.0	52.0	<b>52.0</b>	4,508.9	4,934.0	5,154.2	<b>5,029.2</b>

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

60-01-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	120.3	252.7	210.7	278.4		-67.7		210.7
Appropriated S/F	879.2	973.7	973.7	973.7				973.7
Non-Appropriated S/F								
	999.5	1,226.4	1,184.4	1,252.1		-67.7		1,184.4
<b>Travel</b>								
General Funds								
Appropriated S/F	5.4	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	5.4	11.1	11.1	11.1				11.1
<b>Contractual Services</b>								
General Funds	182.7	164.4	197.6	164.4		33.2		197.6
Appropriated S/F	86.6	118.3	118.3	118.3				118.3
Non-Appropriated S/F								
	269.3	282.7	315.9	282.7		33.2		315.9
<b>Supplies and Materials</b>								
General Funds			8.0			8.0		8.0
Appropriated S/F	17.4	17.4	17.4	17.4				17.4
Non-Appropriated S/F	4.5							
	21.9	17.4	25.4	17.4		8.0		25.4
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	17.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	17.4	20.0	20.0	20.0				20.0
<b>First Quality</b>								
General Funds	10.4							
Appropriated S/F								
Non-Appropriated S/F								
	10.4							
<b>TOTAL</b>								
General Funds	313.4	417.1	416.3	442.8		-26.5		416.3
Appropriated S/F	1,006.0	1,140.5	1,140.5	1,140.5				1,140.5
Non-Appropriated S/F	4.5							
	1,323.9	1,557.6	1,556.8	1,583.3		-26.5		1,556.8
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F	1,047.3	1,127.7	1,140.5	1,127.7			12.8	1,140.5
Non-Appropriated S/F	177.2							
	1,225.0	1,127.7	1,140.5	1,127.7			12.8	1,140.5
<b>POSITIONS</b>								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	10.7	10.7	10.7	10.7				10.7
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

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

\*Recommend structural change transferring (\$33.2) in Personnel Costs to Contractual Services and (\$8.0) in Personnel Costs to Supplies and Materials to align appropriations with actual expenditures. Recommend additional

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

**60-01-10**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
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structural change transferring (\$1.0) in Personnel Costs to Occupational & Labor Market (60-01-20) Contractual Services, (\$3.0) in Personnel Costs to Commission for Women (60-01-30) Travel and (\$20.5) in Personnel Costs to Contractual Services and (\$2.0) in Personnel Costs to Administrative Support (60-01-40) Supplies and Materials to align appropriations with actual expenditures.

\*Recommend one-time funding in the Office of Management and Budget's Development Fund to begin replacement of department-wide telephone system upgrade.

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

60-01-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	123.6	135.7	135.7	135.7				135.7
Appropriated S/F								
Non-Appropriated S/F	681.9	644.9	644.9	644.9				644.9
	<u>805.5</u>	<u>780.6</u>	<u>780.6</u>	<u>780.6</u>				<u>780.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.3	46.5	46.5	46.5				46.5
	<u>30.3</u>	<u>46.5</u>	<u>46.5</u>	<u>46.5</u>				<u>46.5</u>
<b>Contractual Services</b>								
General Funds	3.1	3.0	4.0	3.0		1.0		4.0
Appropriated S/F								
Non-Appropriated S/F	341.5	413.5	413.5	413.5				413.5
	<u>344.6</u>	<u>416.5</u>	<u>417.5</u>	<u>416.5</u>		1.0		<u>417.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.2	27.8	27.8	27.8				27.8
	<u>12.2</u>	<u>27.8</u>	<u>27.8</u>	<u>27.8</u>				<u>27.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.3	28.1	28.1	28.1				28.1
	<u>6.3</u>	<u>28.1</u>	<u>28.1</u>	<u>28.1</u>				<u>28.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-2.7	8.1	8.1	8.1				8.1
	<u>-2.7</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
<b>TOTAL</b>								
General Funds	126.7	138.7	139.7	138.7		1.0		139.7
Appropriated S/F								
Non-Appropriated S/F	1,069.5	1,168.9	1,168.9	1,168.9				1,168.9
	<u>1,196.2</u>	<u>1,307.6</u>	<u>1,308.6</u>	<u>1,307.6</u>		1.0		<u>1,308.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	1,174.7	1,145.7	1,145.7	1,145.7				1,145.7
	<u>1,174.7</u>	<u>1,292.8</u>	<u>1,292.8</u>	<u>1,292.8</u>				<u>1,292.8</u>
<b>POSITIONS</b>								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	13.5	13.5	13.5	13.5				13.5
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

\*Recommend structural change of \$1.0 in Contractual Services from Office of the Secretary (60-01-10) to align appropriation with actual expenditures.

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

60-01-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	225.0	227.9	239.1	239.1				239.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>227.9</u>	<u>239.1</u>	<u>239.1</u>				<u>239.1</u>
<b>Travel</b>								
General Funds	2.3	2.4	5.4	2.4		3.0		5.4
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>3.1</u>	<u>2.4</u>	<u>5.4</u>	<u>2.4</u>		<u>3.0</u>		<u>5.4</u>
<b>Contractual Services</b>								
General Funds	70.2	59.3	79.8	59.3		20.5		79.8
Appropriated S/F								
Non-Appropriated S/F	6.5							
	<u>76.7</u>	<u>59.3</u>	<u>79.8</u>	<u>59.3</u>		<u>20.5</u>		<u>79.8</u>
<b>Supplies and Materials</b>								
General Funds	7.3	9.8	7.8	9.8		-2.0		7.8
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>7.5</u>	<u>9.8</u>	<u>7.8</u>	<u>9.8</u>		<u>-2.0</u>		<u>7.8</u>
<b>Capital Outlay</b>								
General Funds	5.0		2.0			2.0		2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>		<u>2.0</u>			<u>2.0</u>		<u>2.0</u>
<b>Publications</b>								
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>
<b>TOTAL</b>								
General Funds	309.8	299.4	334.1	310.6		23.5		334.1
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	7.5							
	<u>317.3</u>	<u>309.4</u>	<u>344.1</u>	<u>320.6</u>		<u>23.5</u>		<u>344.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F	11.0							
	<u>11.3</u>							
<b>POSITIONS</b>								
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>

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

\*Recommend structural changes of \$3.0 in Travel and \$20.5 in Contractual Services from Office of the Secretary (60-01-10) to align appropriations with actual expenditures.

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

<b>60-01-30</b>								
<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>

\*Recommend structural change transferring (\$2.0) in Supplies and Materials to Capital Outlay to align appropriation with actual expenditures.

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

60-01-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	95.7	96.9	102.9	102.9				<b>102.9</b>
Appropriated S/F	754.4	823.4	832.9	823.4	9.5			<b>832.9</b>
Non-Appropriated S/F								
	<u>850.1</u>	<u>920.3</u>	<u>935.8</u>	<u>926.3</u>	<u>9.5</u>			<u><b>935.8</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.3	4.9	4.9	4.9				<b>4.9</b>
Non-Appropriated S/F								
	<u>1.3</u>	<u>4.9</u>	<u>4.9</u>	<u>4.9</u>				<u><b>4.9</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	765.9	743.7	881.5	743.7	42.8	20.0		<b>806.5</b>
Non-Appropriated S/F								
	<u>765.9</u>	<u>743.7</u>	<u>881.5</u>	<u>743.7</u>	<u>42.8</u>	<u>20.0</u>		<u><b>806.5</b></u>
<b>Supplies and Materials</b>								
General Funds			2.0			2.0		<b>2.0</b>
Appropriated S/F	53.6	60.0	40.0	60.0		-20.0		<b>40.0</b>
Non-Appropriated S/F								
	<u>53.6</u>	<u>60.0</u>	<u>42.0</u>	<u>60.0</u>		<u>-18.0</u>		<u><b>42.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.6	30.5	80.5	30.5				<b>30.5</b>
Non-Appropriated S/F								
	<u>0.6</u>	<u>30.5</u>	<u>80.5</u>	<u>30.5</u>				<u><b>30.5</b></u>
<b>TOTAL</b>								
General Funds	95.7	96.9	104.9	102.9		2.0		<b>104.9</b>
Appropriated S/F	1,575.8	1,662.5	1,839.8	1,662.5	52.3			<b>1,714.8</b>
Non-Appropriated S/F								
	<u>1,671.5</u>	<u>1,759.4</u>	<u>1,944.7</u>	<u>1,765.4</u>	<u>52.3</u>	<u>2.0</u>		<u><b>1,819.7</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,768.9	1,645.8	1,839.8	1,645.8			194.0	<b>1,839.8</b>
Non-Appropriated S/F								
	<u>1,768.9</u>	<u>1,645.8</u>	<u>1,839.8</u>	<u>1,645.8</u>			<u>194.0</u>	<u><b>1,839.8</b></u>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F	20.0	19.0	19.0	19.0				<b>19.0</b>
Non-Appropriated S/F								
	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>

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

\*Recommend inflation and volume adjustment of \$9.5 ASF in Personnel Costs and \$42.8 ASF in Contractual Services for estimated operational cost increases.

\*Recommend structural change transferring (\$20.0) ASF in Supplies and Materials to Contractual Services to align appropriation with actual expenditures.

\*Recommend structural change of \$2.0 in Supplies and Materials from Office of the Secretary (60-01-10) to align appropriation with actual expenditures.

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

<b>60-01-40</b>								
<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>

\*Do not recommend enhancements of \$75.0 ASF in Contractual Services for department-wide security system upgrade and \$50.0 ASF in Capital Outlay for equipment associated with security system upgrade.

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

60-06-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	82.0	159.1	172.4	159.1		13.3		172.4
Non-Appropriated S/F	5,588.2	5,858.8	6,237.1	5,858.8	378.3			6,237.1
	<u>5,670.2</u>	<u>6,017.9</u>	<u>6,409.5</u>	<u>6,017.9</u>	<u>378.3</u>	<u>13.3</u>		<u>6,409.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.1	0.1	0.1	0.1				0.1
Non-Appropriated S/F	21.0	39.4	39.4	39.4				39.4
	<u>21.1</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	178.2	171.8	192.4	171.8		20.6		192.4
Non-Appropriated S/F	4,193.5	3,383.8	3,903.6	3,383.8	519.8			3,903.6
	<u>4,371.7</u>	<u>3,555.6</u>	<u>4,096.0</u>	<u>3,555.6</u>	<u>519.8</u>	<u>20.6</u>		<u>4,096.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.4	8.3	8.3	8.3				8.3
	<u>5.4</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	62.3	140.2	140.2	140.2				140.2
	<u>62.3</u>	<u>142.2</u>	<u>142.2</u>	<u>142.2</u>				<u>142.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	481.6	250.4	250.4	250.4				250.4
	<u>481.6</u>	<u>257.6</u>	<u>257.6</u>	<u>257.6</u>				<u>257.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,109.7	1,403.0	2,903.0	1,403.0	1,500.0			2,903.0
	<u>3,109.7</u>	<u>1,403.0</u>	<u>2,903.0</u>	<u>1,403.0</u>	<u>1,500.0</u>			<u>2,903.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		95.8	61.9	95.8		-33.9		61.9
Non-Appropriated S/F								
		<u>95.8</u>	<u>61.9</u>	<u>95.8</u>		<u>-33.9</u>		<u>61.9</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	260.3	437.0	437.0	437.0				437.0
Non-Appropriated S/F	13,461.7	11,083.9	13,482.0	11,083.9	2,398.1			13,482.0
	<u>13,722.0</u>	<u>11,520.9</u>	<u>13,919.0</u>	<u>11,520.9</u>	<u>2,398.1</u>			<u>13,919.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	28.3	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	12,639.7	11,762.7	13,664.1	11,762.7	1,901.4			13,664.1
	<u>12,668.0</u>	<u>16,645.2</u>	<u>18,546.6</u>	<u>16,645.2</u>	<u>1,901.4</u>			<u>18,546.6</u>

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

**60-06-01**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
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**POSITIONS**

General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	134.0	135.0	135.0	135.0				<b>135.0</b>
	138.0	139.0	139.0	139.0				<b>139.0</b>

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

\*Recommend structural changes transferring (\$13.3) ASF in Revenue Refund to Personnel Costs and (\$20.6) ASF in Revenue Refund to Contractual Services to align appropriations with actual expenditures.

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

60-07-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Worker's Comp/Safety/Health</b>								
General Funds								
Appropriated S/F	35.0	35.0	35.0	<b>35.0</b>	8,841.3	8,406.3	9,008.3	<b>8,906.3</b>
Non-Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	547.2	516.8	516.8	<b>516.8</b>
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u><b>41.0</b></u>	<u>9,388.5</u>	<u>8,923.1</u>	<u>9,525.1</u>	<u><b>9,423.1</b></u>
<b>Labor Law Enforcement</b>								
General Funds								
Appropriated S/F	20.0	20.0	20.0	<b>20.0</b>	1,041.2	1,172.7	1,172.7	<b>1,172.7</b>
Non-Appropriated S/F	2.0	2.0	3.0	<b>3.0</b>	251.5	218.2	218.2	<b>218.2</b>
	<u>22.0</u>	<u>22.0</u>	<u>23.0</u>	<u><b>23.0</b></u>	<u>1,292.7</u>	<u>1,390.9</u>	<u>1,390.9</u>	<u><b>1,390.9</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	55.0	55.0	55.0	<b>55.0</b>	9,882.5	9,579.0	10,181.0	<b>10,079.0</b>
Non-Appropriated S/F	8.0	8.0	9.0	<b>9.0</b>	798.7	735.0	735.0	<b>735.0</b>
	<u>63.0</u>	<u>63.0</u>	<u>64.0</u>	<u><b>64.0</b></u>	<u>10,681.2</u>	<u>10,314.0</u>	<u>10,916.0</u>	<u><b>10,814.0</b></u>

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

60-07-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,037.2	2,130.2	2,232.2	2,130.2				2,130.2
Non-Appropriated S/F	288.0	281.4	281.4	281.4				281.4
	<u>2,325.2</u>	<u>2,411.6</u>	<u>2,513.6</u>	<u>2,411.6</u>				<u>2,411.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	13.1	20.8	20.8	20.8				20.8
Non-Appropriated S/F	16.0	21.1	21.1	21.1				21.1
	<u>29.1</u>	<u>41.9</u>	<u>41.9</u>	<u>41.9</u>				<u>41.9</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	568.9	588.7	688.7	588.7			100.0	688.7
Non-Appropriated S/F	165.9	172.2	172.2	172.2				172.2
	<u>734.8</u>	<u>760.9</u>	<u>860.9</u>	<u>760.9</u>			<u>100.0</u>	<u>860.9</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.0							
	<u>-1.0</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	28.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	12.8	21.8	21.8	21.8				21.8
	<u>41.7</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	36.0	36.6	36.6	36.6				36.6
Non-Appropriated S/F	63.0	20.3	20.3	20.3				20.3
	<u>99.0</u>	<u>56.9</u>	<u>56.9</u>	<u>56.9</u>				<u>56.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>2.5</u>							
<b>Second Injury</b>								
General Funds								
Appropriated S/F	6,157.2	5,600.0	6,000.0	5,600.0	400.0			6,000.0
Non-Appropriated S/F								
	<u>6,157.2</u>	<u>5,600.0</u>	<u>6,000.0</u>	<u>5,600.0</u>	<u>400.0</u>			<u>6,000.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	8,841.3	8,406.3	9,008.3	8,406.3	400.0		100.0	8,906.3
Non-Appropriated S/F	547.2	516.8	516.8	516.8				516.8
	<u>9,388.5</u>	<u>8,923.1</u>	<u>9,525.1</u>	<u>8,923.1</u>	<u>400.0</u>		<u>100.0</u>	<u>9,423.1</u>
<b>IPU REVENUES</b>								
General Funds	2,467.1	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F	9,493.1	8,400.0	8,400.0	8,400.0				8,400.0
Non-Appropriated S/F	556.7	516.8	516.8	516.8				516.8
	<u>12,516.9</u>	<u>11,916.8</u>	<u>11,916.8</u>	<u>11,916.8</u>				<u>11,916.8</u>

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

**60-07-01**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				<b>35.0</b>
Non-Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u><b>41.0</b></u>

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

\*Recommend inflation and volume adjustment of \$400.0 ASF in Second Injury Worker's Compensation Fund.

\*Recommend enhancement of \$100.0 ASF to begin Worker's Compensation and Labor Law Enforcement Service delivery system upgrades. This enhancement is intended to be a one-time appropriation.

\*Do not recommend enhancement of \$102.0 ASF in Personnel Costs for Industrial Accident Board salary increases.

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

60-07-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	792.4	925.4	925.4	925.4				925.4
Non-Appropriated S/F	85.1	183.9	183.9	183.9				183.9
	<u>877.5</u>	<u>1,109.3</u>	<u>1,109.3</u>	<u>1,109.3</u>				<u>1,109.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.8							
	<u>5.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	234.5	226.3	226.3	226.3				226.3
Non-Appropriated S/F	142.2	34.3	34.3	34.3				34.3
	<u>376.7</u>	<u>260.6</u>	<u>260.6</u>	<u>260.6</u>				<u>260.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	9.5	11.0	11.0	11.0				11.0
Non-Appropriated S/F	9.6							
	<u>19.1</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.8							
	<u>13.8</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,041.2	1,172.7	1,172.7	1,172.7				1,172.7
Non-Appropriated S/F	251.5	218.2	218.2	218.2				218.2
	<u>1,292.7</u>	<u>1,390.9</u>	<u>1,390.9</u>	<u>1,390.9</u>				<u>1,390.9</u>
<b>IPU REVENUES</b>								
General Funds	27.3	75.0	75.0	75.0				75.0
Appropriated S/F	1,057.3	1,364.4	1,364.4	1,364.4				1,364.4
Non-Appropriated S/F	365.6	218.2	218.2	218.2				218.2
	<u>1,450.2</u>	<u>1,657.6</u>	<u>1,657.6</u>	<u>1,657.6</u>				<u>1,657.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	2.0	2.0	3.0	2.0			1.0	3.0
	<u>22.0</u>	<u>22.0</u>	<u>23.0</u>	<u>22.0</u>			<u>1.0</u>	<u>23.0</u>

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

\*Recommend enhancement of 1.0 NSF FTE Discrimination Program Administrator approved by the Delaware State Clearinghouse Committee during Fiscal Year 2005..

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Vocational Rehabilitation Svcs</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,518.4	2,832.6	2,891.4	<b>2,616.4</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	338.4	851.9	851.9	<b>851.9</b>
Non-Appropriated S/F	83.0	83.0	83.0	<b>83.0</b>	9,146.1	8,391.6	8,761.0	<b>8,761.0</b>
	91.0	91.0	91.0	<b>91.0</b>	12,002.9	12,076.1	12,504.3	<b>12,229.3</b>
<b>Disability Determination Svcs.</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	39.0	<b>39.0</b>	4,835.2	5,181.4	5,336.8	<b>5,336.8</b>
	39.0	39.0	39.0	<b>39.0</b>	4,835.2	5,181.4	5,336.8	<b>5,336.8</b>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,518.4	2,832.6	2,891.4	<b>2,616.4</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	338.4	851.9	851.9	<b>851.9</b>
Non-Appropriated S/F	122.0	122.0	122.0	<b>122.0</b>	13,981.3	13,573.0	14,097.8	<b>14,097.8</b>
	130.0	130.0	130.0	<b>130.0</b>	16,838.1	17,257.5	17,841.1	<b>17,566.1</b>

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

60-08-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	69.8	80.7	80.7	80.7				80.7
Appropriated S/F	316.4	340.5	376.2	340.5		35.7		376.2
Non-Appropriated S/F	3,787.6	3,869.0	4,189.7	3,869.0		27.1	293.6	4,189.7
	<u>4,173.8</u>	<u>4,290.2</u>	<u>4,646.6</u>	<u>4,290.2</u>		<u>62.8</u>	<u>293.6</u>	<u>4,646.6</u>
<b>Travel</b>								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	48.5	46.1	43.0	46.1		-3.1		43.0
	<u>48.8</u>	<u>46.4</u>	<u>43.3</u>	<u>46.4</u>		<u>-3.1</u>		<u>43.3</u>
<b>Contractual Services</b>								
General Funds	2,051.7	2,080.0	2,138.8	2,080.0			58.8	2,138.8
Appropriated S/F	22.0	436.4	400.7	436.4		-35.7		400.7
Non-Appropriated S/F	4,641.6	4,109.8	4,178.6	4,109.8			68.8	4,178.6
	<u>6,715.3</u>	<u>6,626.2</u>	<u>6,718.1</u>	<u>6,626.2</u>		<u>-35.7</u>	<u>127.6</u>	<u>6,718.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.4	10.0	8.8	10.0		-1.2		8.8
	<u>8.4</u>	<u>10.0</u>	<u>8.8</u>	<u>10.0</u>		<u>-1.2</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	507.4	329.4	306.6	329.4		-22.8		306.6
	<u>584.3</u>	<u>481.3</u>	<u>458.5</u>	<u>481.3</u>		<u>-22.8</u>		<u>458.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	140.4	21.0	28.0	21.0			7.0	28.0
	<u>140.4</u>	<u>21.0</u>	<u>28.0</u>	<u>21.0</u>			<u>7.0</u>	<u>28.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.2	6.3	6.3	6.3				6.3
	<u>12.2</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
<b>Governor's Committee</b>								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Sheltered Workshop</b>								
General Funds	306.7	306.7	306.7	306.7				306.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.7</u>	<u>306.7</u>	<u>306.7</u>	<u>306.7</u>				<u>306.7</u>
<b>Delaware Assistive Tech Fund</b>								
General Funds		275.0	275.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>275.0</u>	<u>275.0</u>					

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

60-08-10								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>TOTAL</b>								
General Funds	2,518.4	2,832.6	2,891.4	2,557.6			58.8	2,616.4
Appropriated S/F	338.4	851.9	851.9	851.9				851.9
Non-Appropriated S/F	9,146.1	8,391.6	8,761.0	8,391.6			369.4	8,761.0
	<u>12,002.9</u>	<u>12,076.1</u>	<u>12,504.3</u>	<u>11,801.1</u>			<u>428.2</u>	<u>12,229.3</u>
<b>IPU REVENUES</b>								
General Funds	1.9							
Appropriated S/F	492.8	1,059.2	1,369.2	1,059.2			310.0	1,369.2
Non-Appropriated S/F	9,388.4	8,391.6	8,761.0	8,391.6			369.4	8,761.0
	<u>9,883.1</u>	<u>9,450.8</u>	<u>10,130.2</u>	<u>9,450.8</u>			<u>679.4</u>	<u>10,130.2</u>
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	83.0	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 adjustment includes (\$275.0) to remove one-time appropriation in the Delaware Assistive Technology Fund for Fiscal Year 2005.

\*Recommend structural change transferring (\$35.7) ASF in Contractual Services to Personnel Costs to align appropriation with actual expenditures.

\*Recommend enhancement of \$58.8 in Contractual Services to meet state match requirements for the School-to-Work program.

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

60-08-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,622.3	2,079.4	2,158.2	2,079.4			78.8	2,158.2
	1,622.3	2,079.4	2,158.2	2,079.4			78.8	2,158.2
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.0	50.0	50.0	50.0				50.0
	18.0	50.0	50.0	50.0				50.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,141.0	2,973.0	3,048.6	2,973.0			75.6	3,048.6
	3,141.0	2,973.0	3,048.6	2,973.0			75.6	3,048.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.8	30.0	30.0	30.0				30.0
	20.8	30.0	30.0	30.0				30.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.9	40.0	40.0	40.0				40.0
	24.9	40.0	40.0	40.0				40.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.2	9.0	10.0	9.0			1.0	10.0
	8.2	9.0	10.0	9.0			1.0	10.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,835.2	5,181.4	5,336.8	5,181.4			155.4	5,336.8
	4,835.2	5,181.4	5,336.8	5,181.4			155.4	5,336.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,883.1	5,181.4	5,336.8	5,181.4			155.4	5,336.8
	4,883.1	5,181.4	5,336.8	5,181.4			155.4	5,336.8
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	39.0	39.0				39.0
	39.0	39.0	39.0	39.0				39.0

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

\*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

60-09-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	835.7	955.5	1,016.1	1,016.1				1,016.1
Appropriated S/F	182.8	188.4	188.4	188.4				188.4
Non-Appropriated S/F	3,505.8	3,710.4	3,806.6	3,710.4			96.2	3,806.6
	4,524.3	4,854.3	5,011.1	4,914.9			96.2	5,011.1
<b>Travel</b>								
General Funds	4.6	6.1	6.1	6.1				6.1
Appropriated S/F	0.5	4.2	4.2	4.2				4.2
Non-Appropriated S/F	42.9	41.2	56.2	41.2			15.0	56.2
	48.0	51.5	66.5	51.5			15.0	66.5
<b>Contractual Services</b>								
General Funds	470.2	355.0	421.1	355.0				355.0
Appropriated S/F	56.9	88.1	88.1	88.1				88.1
Non-Appropriated S/F	3,493.6	3,586.8	3,971.5	3,586.8			384.7	3,971.5
	4,020.7	4,029.9	4,480.7	4,029.9			384.7	4,414.6
<b>Energy</b>								
General Funds	1.5	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F	6.0	6.3	6.3	6.3				6.3
	7.5	8.2	8.2	8.2				8.2
<b>Supplies and Materials</b>								
General Funds	14.1	12.6	12.6	12.6				12.6
Appropriated S/F	2.0	6.2	6.2	6.2				6.2
Non-Appropriated S/F	48.8	61.6	61.6	61.6				61.6
	64.9	80.4	80.4	80.4				80.4
<b>Capital Outlay</b>								
General Funds		3.8	3.8	3.8				3.8
Appropriated S/F	6.0	13.4	13.4	13.4				13.4
Non-Appropriated S/F	26.2	44.6	25.0	44.6		-19.6		25.0
	32.2	61.8	42.2	61.8		-19.6		42.2
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,966.2	4,565.9	4,884.2	4,565.9		19.6	298.7	4,884.2
	4,966.2	4,565.9	4,884.2	4,565.9		19.6	298.7	4,884.2
<b>Summer Youth Program</b>								
General Funds	223.1	345.2	345.2	345.2				345.2
Appropriated S/F								
Non-Appropriated S/F								
	223.1	345.2	345.2	345.2				345.2
<b>Individual Skills Grant</b>								
General Funds	115.3	181.6	181.6	181.6				181.6
Appropriated S/F								
Non-Appropriated S/F								
	115.3	181.6	181.6	181.6				181.6
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	1,061.6	2,258.3	2,258.3	2,258.3				2,258.3
Non-Appropriated S/F								
	1,061.6	2,258.3	2,258.3	2,258.3				2,258.3

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

60-09-20								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 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	2,623.5	2,820.7	2,947.4	2,881.3				2,881.3
Appropriated S/F	1,309.8	2,558.6	2,558.6	2,558.6				2,558.6
Non-Appropriated S/F	12,089.5	12,016.8	12,811.4	12,016.8			794.6	12,811.4
	<u>16,022.8</u>	<u>17,396.1</u>	<u>18,317.4</u>	<u>17,456.7</u>			<u>794.6</u>	<u>18,251.3</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	1,761.1	2,555.1	2,558.6	2,555.1			3.5	2,558.6
Non-Appropriated S/F	11,917.7	12,016.8	12,811.4	12,016.8			794.6	12,811.4
	<u>13,678.9</u>	<u>14,571.9</u>	<u>15,370.0</u>	<u>14,571.9</u>			<u>798.1</u>	<u>15,370.0</u>
<b>POSITIONS</b>								
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	89.9	89.9	89.9	89.9				89.9
	<u>118.0</u>	<u>118.0</u>	<u>118.0</u>	<u>118.0</u>				<u>118.0</u>

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

\*Do not recommend enhancement of \$66.1 in Contractual Services.