

**LABOR  
DEPARTMENT SUMMARY**

60-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>
<b>Administration</b>								
General Funds	10.8	6.8	7.8	<b>7.8</b>	976.4	836.4	929.2	<b>855.8</b>
Appropriated S/F	29.7	29.7	30.7	<b>30.7</b>	2,693.2	2,855.3	2,945.8	<b>2,945.8</b>
Non-Appropriated S/F	13.5	13.5	12.5	<b>12.5</b>	1,297.8	1,168.9	1,168.9	<b>1,168.9</b>
	<u>54.0</u>	<u>50.0</u>	<u>51.0</u>	<b>51.0</b>	<u>4,967.4</u>	<u>4,860.6</u>	<u>5,043.9</u>	<b>4,970.5</b>
<b>Unemployment Insurance</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	348.5	475.0	475.0	<b>475.0</b>
Non-Appropriated S/F	135.0	135.0	135.0	<b>135.0</b>	12,889.6	16,407.8	16,407.8	<b>16,407.8</b>
	<u>139.0</u>	<u>139.0</u>	<u>139.0</u>	<b>139.0</b>	<u>13,238.1</u>	<u>16,882.8</u>	<u>16,882.8</u>	<b>16,882.8</b>
<b>Industrial Affairs</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	378.4	501.7	534.0	<b>534.0</b>
Appropriated S/F	53.0	55.0	55.0	<b>55.0</b>	11,012.4	10,850.9	11,358.2	<b>11,358.2</b>
Non-Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	871.8	827.9	827.9	<b>827.9</b>
	<u>69.0</u>	<u>71.0</u>	<u>71.0</u>	<b>71.0</b>	<u>12,262.6</u>	<u>12,180.5</u>	<u>12,720.1</u>	<b>12,720.1</b>
<b>Vocational Rehabilitation</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,857.1	2,895.3	3,001.7	<b>3,001.7</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	512.7	851.9	851.9	<b>851.9</b>
Non-Appropriated S/F	122.0	122.0	136.0	<b>136.0</b>	15,695.2	15,080.2	16,047.4	<b>16,047.4</b>
	<u>130.0</u>	<u>130.0</u>	<u>144.0</u>	<b>144.0</b>	<u>19,065.0</u>	<u>18,827.4</u>	<u>19,901.0</u>	<b>19,901.0</b>
<b>Employment &amp; Training</b>								
General Funds	19.1	22.1	22.1	<b>22.1</b>	3,117.9	3,117.8	3,132.8	<b>3,132.8</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,242.1	2,586.7	2,606.7	<b>2,606.7</b>
Non-Appropriated S/F	89.9	86.9	85.9	<b>85.9</b>	12,569.2	12,811.4	12,811.4	<b>12,811.4</b>
	<u>113.0</u>	<u>113.0</u>	<u>112.0</u>	<b>112.0</b>	<u>16,929.2</u>	<u>18,515.9</u>	<u>18,550.9</u>	<b>18,550.9</b>
<b>TOTAL</b>								
General Funds	38.9	37.9	38.9	<b>38.9</b>	7,329.8	7,351.2	7,597.7	<b>7,524.3</b>
Appropriated S/F	96.7	98.7	99.7	<b>99.7</b>	15,808.9	17,619.8	18,237.6	<b>18,237.6</b>
Non-Appropriated S/F	369.4	366.4	378.4	<b>378.4</b>	43,323.6	46,296.2	47,263.4	<b>47,263.4</b>
	<u>505.0</u>	<u>503.0</u>	<u>517.0</u>	<b>517.0</b>	<u>66,462.3</u>	<u>71,267.2</u>	<u>73,098.7</u>	<b>73,025.3</b>

**LABOR  
DEPARTMENT SUMMARY**

60-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds						225.4		
Special Funds					0.1			
SUBTOTAL					0.1	225.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					7,329.8	7,576.6	7,597.7	<b>7,524.3</b>
Special Funds					59,132.6	63,916.0	65,501.0	<b>65,501.0</b>
TOTAL					66,462.4	71,492.6	73,098.7	<b>73,025.3</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					7,329.8	7,576.6	7,597.7	<b>7,524.3</b>
Special Funds					59,132.6	63,916.0	65,501.0	<b>65,501.0</b>
GRAND TOTAL					66,462.4	71,492.6	73,098.7	<b>73,025.3</b>
		( Reverted )				180.3		
		( Encumbered )				32.5		
		( Continuing )				192.9		

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>Office of the Secretary</b>								
General Funds	1.3	1.3	1.3	<b>1.3</b>	341.0	529.0	571.8	<b>498.4</b>
Appropriated S/F	10.7	10.7	10.7	<b>10.7</b>	1,140.5	1,140.5	1,186.7	<b>1,186.7</b>
Non-Appropriated S/F					316.4			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<b>12.0</b>	<u>1,797.9</u>	<u>1,669.5</u>	<u>1,758.5</u>	<b>1,685.1</b>
<b>Occupational &amp; Labor Market</b>								
General Funds	2.5	2.5	3.5	<b>3.5</b>	191.7	157.0	207.0	<b>207.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>13.5</u>	<u>13.5</u>	<u>12.5</u>	<b>12.5</b>	<u>978.3</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>	1,170.0	1,325.9	1,375.9	<b>1,375.9</b>
<b>Commission for Women</b>								
General Funds	4.0				318.2			
Appropriated S/F					0.1			
Non-Appropriated S/F					<u>3.1</u>			
	<u>4.0</u>				321.4			
<b>Administrative Support</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	125.5	150.4	150.4	<b>150.4</b>
Appropriated S/F	19.0	19.0	20.0	<b>20.0</b>	1,552.6	1,714.8	1,759.1	<b>1,759.1</b>
Non-Appropriated S/F								
	<u>22.0</u>	<u>22.0</u>	<u>23.0</u>	<b>23.0</b>	<u>1,678.1</u>	<u>1,865.2</u>	<u>1,909.5</u>	<b>1,909.5</b>
<b>TOTAL</b>								
General Funds	10.8	6.8	7.8	<b>7.8</b>	976.4	836.4	929.2	<b>855.8</b>
Appropriated S/F	29.7	29.7	30.7	<b>30.7</b>	2,693.2	2,855.3	2,945.8	<b>2,945.8</b>
Non-Appropriated S/F	<u>13.5</u>	<u>13.5</u>	<u>12.5</u>	<b>12.5</b>	<u>1,297.8</u>	<u>1,168.9</u>	<u>1,168.9</u>	<b>1,168.9</b>
	54.0	50.0	51.0	<b>51.0</b>	4,967.4	4,860.6	5,043.9	<b>4,970.5</b>

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

60-01-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	161.8	230.7	200.0	230.7		-30.7		200.0
Appropriated S/F	1,046.8	973.7	1,038.7	973.7	65.0			1,038.7
Non-Appropriated S/F								
	<u>1,208.6</u>	<u>1,204.4</u>	<u>1,238.7</u>	<u>1,204.4</u>	<u>65.0</u>	<u>-30.7</u>		<u>1,238.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.6	11.1	11.0	11.1		-0.1		11.0
Non-Appropriated S/F	3.2							
	<u>4.8</u>	<u>11.1</u>	<u>11.0</u>	<u>11.1</u>		<u>-0.1</u>		<u>11.0</u>
<b>Contractual Services</b>								
General Funds	174.0	249.5	323.0	249.5				249.5
Appropriated S/F	52.9	118.3	100.0	118.3		-18.3		100.0
Non-Appropriated S/F	9.4							
	<u>236.3</u>	<u>367.8</u>	<u>423.0</u>	<u>367.8</u>		<u>-18.3</u>		<u>349.5</u>
<b>Energy</b>								
General Funds		0.8	0.8	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.9</u>				<u>0.9</u>
<b>Supplies and Materials</b>								
General Funds	5.1	28.0	28.0	28.0				28.0
Appropriated S/F	7.1	17.4	17.0	17.4		-0.4		17.0
Non-Appropriated S/F	0.9							
	<u>13.1</u>	<u>45.4</u>	<u>45.0</u>	<u>45.4</u>		<u>-0.4</u>		<u>45.0</u>
<b>Capital Outlay</b>								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F	32.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F	302.9							
	<u>335.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Data Development</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
<b>TOTAL</b>								
General Funds	341.0	529.0	571.8	529.1		-30.7		498.4
Appropriated S/F	1,140.5	1,140.5	1,186.7	1,140.5	65.0	-18.8		1,186.7
Non-Appropriated S/F	316.4							
	<u>1,797.9</u>	<u>1,669.5</u>	<u>1,758.5</u>	<u>1,669.6</u>	<u>65.0</u>	<u>-49.5</u>		<u>1,685.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,251.7	1,140.5	1,260.2	1,140.5			119.7	1,260.2
Non-Appropriated S/F	-2.0							
	<u>1,249.7</u>	<u>1,140.5</u>	<u>1,260.2</u>	<u>1,140.5</u>			<u>119.7</u>	<u>1,260.2</u>

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

<b>60-01-10</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2009</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>POSITIONS</b>								
General Funds	1.3	1.3	1.3	1.3				<b>1.3</b>
Appropriated S/F	10.7	10.7	10.7	10.7				<b>10.7</b>
Non-Appropriated S/F	12.0	12.0	12.0	12.0				<b>12.0</b>

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

\*Recommend inflation and volume adjustment of \$65.0 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend structural changes of (\$30.7) in Personnel Costs to Industrial Affairs, Office of Labor Law Enforcement (60-07-02); and (\$0.1) ASF in Travel, (\$18.3) ASF in Contractual Services and (\$0.4) ASF in Supplies and Materials to Administrative Support (60-01-40) to reflect projected expenditures.

\*Do not recommend enhancement of \$73.5 in Contractual Services.

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

60-01-20	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	137.7	153.0	203.0	153.0			50.0	203.0
Appropriated S/F								
Non-Appropriated S/F	677.0	644.9	704.4	644.9		59.5		704.4
	814.7	797.9	907.4	797.9		59.5	50.0	907.4
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.8	46.5	36.0	46.5		-10.5		36.0
	18.8	46.5	36.0	46.5		-10.5		36.0
<b>Contractual Services</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	273.0	413.5	374.5	413.5		-39.0		374.5
	277.0	417.5	378.5	417.5		-39.0		378.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.8	27.8	18.8	27.8		-9.0		18.8
	4.8	27.8	18.8	27.8		-9.0		18.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3	28.1	27.1	28.1		-1.0		27.1
	1.3	28.1	27.1	28.1		-1.0		27.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.4	8.1	8.1	8.1				8.1
	3.4	8.1	8.1	8.1				8.1
<b>Federal Contingency Fund</b>								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	50.0							
<b>TOTAL</b>								
General Funds	191.7	157.0	207.0	157.0			50.0	207.0
Appropriated S/F								
Non-Appropriated S/F	978.3	1,168.9	1,168.9	1,168.9				1,168.9
	1,170.0	1,325.9	1,375.9	1,325.9			50.0	1,375.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	1,019.4	1,168.9	1,168.9	1,168.9				1,168.9
	1,019.4	1,316.0	1,316.0	1,316.0				1,316.0

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

<b>60-01-20</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>
<b>POSITIONS</b>								
General Funds	2.5	2.5	3.5	2.5			1.0	<b>3.5</b>
Appropriated S/F								
Non-Appropriated S/F	13.5	13.5	12.5	12.5				<b>12.5</b>
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>15.0</u>			<u>1.0</u>	<b>16.0</b>

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

\*Base adjustments include (1.0) NSF FTE Labor Market Analyst due to decreased federal funding.

\*Recommend enhancements of \$50.0 in Personnel Costs and 1.0 FTE Labor Market Analyst due to decreased federal funding.

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

60-01-30	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	225.7							
Appropriated S/F								
Non-Appropriated S/F								
	225.7							
<b>Travel</b>								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	5.2							
<b>Contractual Services</b>								
General Funds	71.7							
Appropriated S/F								
Non-Appropriated S/F	2.6							
	74.3							
<b>Supplies and Materials</b>								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F	0.5							
	13.3							
<b>Capital Outlay</b>								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	2.8							
<b>Publications</b>								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
<b>TOTAL</b>								
General Funds	318.2							
Appropriated S/F	0.1							
Non-Appropriated S/F	3.1							
	321.4							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	2.4							
<b>POSITIONS</b>								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	4.0							

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

\*This Internal Program Unit was reallocated to the Department of State, Office of the Secretary (20-01-11) in the Fiscal Year 2008 Budget Act.

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

60-01-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	112.4	134.4	134.4	134.4				<b>134.4</b>
Appropriated S/F	625.2	701.3	726.6	701.3		-0.2	25.5	<b>726.6</b>
Non-Appropriated S/F								
	<u>737.6</u>	<u>835.7</u>	<u>861.0</u>	<u>835.7</u>		<u>-0.2</u>	<u>25.5</u>	<b>861.0</b>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.7	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>2.7</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<b>2.0</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	870.5	941.0	960.0	941.0		19.0		<b>960.0</b>
Non-Appropriated S/F								
	<u>870.5</u>	<u>941.0</u>	<u>960.0</u>	<u>941.0</u>		<u>19.0</u>		<b>960.0</b>
<b>Supplies and Materials</b>								
General Funds	13.1	16.0	16.0	16.0				<b>16.0</b>
Appropriated S/F	32.6	40.0	40.0	40.0				<b>40.0</b>
Non-Appropriated S/F								
	<u>45.7</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				<b>56.0</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	21.6	30.5	30.5	30.5				<b>30.5</b>
Non-Appropriated S/F								
	<u>21.6</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<b>30.5</b>
<b>TOTAL</b>								
General Funds	125.5	150.4	150.4	150.4				<b>150.4</b>
Appropriated S/F	1,552.6	1,714.8	1,759.1	1,714.8		18.8	25.5	<b>1,759.1</b>
Non-Appropriated S/F								
	<u>1,678.1</u>	<u>1,865.2</u>	<u>1,909.5</u>	<u>1,865.2</u>		<u>18.8</u>	<u>25.5</u>	<b>1,909.5</b>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	1,665.3	1,839.8	1,839.8	1,839.8				<b>1,839.8</b>
Non-Appropriated S/F								
	<u>1,665.4</u>	<u>1,839.8</u>	<u>1,839.8</u>	<u>1,839.8</u>				<b>1,839.8</b>
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				<b>3.0</b>
Appropriated S/F	19.0	19.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
	<u>22.0</u>	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>				<b>23.0</b>

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

\*Base adjustments include 1.0 NSF FTE Telecommunication/Network Technician reallocated from Employment and Training, Employment and Training Services (60-09-20), and 1.0 ASF FTE Telecommunication/Network Technician and (1.0) NSF FTE Telecommunication/Network Technician to switch fund position.

\*Recommend structural changes of (\$0.2) ASF in Personnel Costs and \$0.2 ASF in Contractual Services, and \$18.8 ASF in Contractual Services from Office of the Secretary (60-01-10) to reflect projected expenditures.

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

<b>60-01-40</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2009</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			

\*Recommend enhancement of \$25.5 ASF in Personnel Costs for switch funded position.

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

60-06-01

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	150.9	186.4	186.4	186.4				186.4
Non-Appropriated S/F	6,407.0	7,125.9	7,125.9	7,125.9				7,125.9
	<u>6,557.9</u>	<u>7,312.3</u>	<u>7,312.3</u>	<u>7,312.3</u>				<u>7,312.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	25.9	29.4	36.4	29.4		7.0		36.4
	<u>25.9</u>	<u>29.5</u>	<u>36.5</u>	<u>29.5</u>		<u>7.0</u>		<u>36.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	177.3	242.4	242.4	242.4				242.4
Non-Appropriated S/F	3,164.9	3,720.6	3,733.1	3,720.6		12.5		3,733.1
	<u>3,342.2</u>	<u>3,963.0</u>	<u>3,975.5</u>	<u>3,963.0</u>		<u>12.5</u>		<u>3,975.5</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	8.6	8.3	8.8	8.3		0.5		8.8
	<u>8.6</u>	<u>9.3</u>	<u>9.8</u>	<u>9.3</u>		<u>0.5</u>		<u>9.8</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F	70.5	80.2	94.2	80.2		14.0		94.2
	<u>70.8</u>	<u>81.2</u>	<u>95.2</u>	<u>81.2</u>		<u>14.0</u>		<u>95.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		2.2	2.2	2.2				2.2
Non-Appropriated S/F	13.0	140.4	104.4	140.4		-36.0		104.4
	<u>13.0</u>	<u>142.6</u>	<u>106.6</u>	<u>142.6</u>		<u>-36.0</u>		<u>106.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,199.7	5,303.0	5,305.0	5,303.0		2.0		5,305.0
	<u>3,199.7</u>	<u>5,303.0</u>	<u>5,305.0</u>	<u>5,303.0</u>		<u>2.0</u>		<u>5,305.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	20.0	41.9	41.9	41.9				41.9
Non-Appropriated S/F								
	<u>20.0</u>	<u>41.9</u>	<u>41.9</u>	<u>41.9</u>				<u>41.9</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	348.5	475.0	475.0	475.0				475.0
Non-Appropriated S/F	12,889.6	16,407.8	16,407.8	16,407.8				16,407.8
	<u>13,238.1</u>	<u>16,882.8</u>	<u>16,882.8</u>	<u>16,882.8</u>				<u>16,882.8</u>

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

<b>60-06-01</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F	480.8	4,882.5	4,882.5	4,882.5				<b>4,882.5</b>
Non-Appropriated S/F	14,306.8	18,358.1	18,358.1	18,358.1				<b>18,358.1</b>
	<u>14,788.0</u>	<u>23,240.6</u>	<u>23,240.6</u>	<u>23,240.6</u>				<u><b>23,240.6</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	135.0	135.0	135.0	135.0				<b>135.0</b>
	<u>139.0</u>	<u>139.0</u>	<u>139.0</u>	<u>139.0</u>				<u><b>139.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2008 level of service.

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>Worker's Comp/Safety/Health</b>								
General Funds					34.2			
Appropriated S/F	35.0	37.0	37.0	<b>37.0</b>	9,635.8	9,619.4	10,017.3	<b>10,017.3</b>
Non-Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	532.0	516.8	516.8	<b>516.8</b>
	<u>41.0</u>	<u>43.0</u>	<u>43.0</u>	<b>43.0</b>	<u>10,202.0</u>	<u>10,136.2</u>	<u>10,534.1</u>	<b>10,534.1</b>
<b>Labor Law Enforcement</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	344.2	501.7	534.0	<b>534.0</b>
Appropriated S/F	18.0	18.0	18.0	<b>18.0</b>	1,376.6	1,231.5	1,340.9	<b>1,340.9</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	339.8	311.1	311.1	<b>311.1</b>
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<b>28.0</b>	<u>2,060.6</u>	<u>2,044.3</u>	<u>2,186.0</u>	<b>2,186.0</b>
<b>TOTAL</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	378.4	501.7	534.0	<b>534.0</b>
Appropriated S/F	53.0	55.0	55.0	<b>55.0</b>	11,012.4	10,850.9	11,358.2	<b>11,358.2</b>
Non-Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	871.8	827.9	827.9	<b>827.9</b>
	<u>69.0</u>	<u>71.0</u>	<u>71.0</u>	<b>71.0</b>	<u>12,262.6</u>	<u>12,180.5</u>	<u>12,720.1</u>	<b>12,720.1</b>

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

60-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,464.5	2,748.6	2,889.5	2,748.6	140.9			2,889.5
Non-Appropriated S/F	238.2	281.4	281.4	281.4				281.4
	<u>2,702.7</u>	<u>3,030.0</u>	<u>3,170.9</u>	<u>3,030.0</u>	<u>140.9</u>			<u>3,170.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	14.0	20.8	20.8	20.8				20.8
Non-Appropriated S/F	17.9	21.1	21.1	21.1				21.1
	<u>31.9</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	1,057.3	756.4	783.4	756.4		27.0		783.4
Non-Appropriated S/F	144.1	172.2	172.2	172.2				172.2
	<u>1,201.4</u>	<u>928.6</u>	<u>955.6</u>	<u>928.6</u>		<u>27.0</u>		<u>955.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	24.8	57.0	30.0	57.0		-27.0		30.0
Non-Appropriated S/F	10.3	21.8	21.8	21.8				21.8
	<u>35.1</u>	<u>78.8</u>	<u>51.8</u>	<u>78.8</u>		<u>-27.0</u>		<u>51.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	181.2	36.6	43.6	36.6			7.0	43.6
Non-Appropriated S/F	120.9	20.3	20.3	20.3				20.3
	<u>302.1</u>	<u>56.9</u>	<u>63.9</u>	<u>56.9</u>			<u>7.0</u>	<u>63.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
<b>W/C Initiative</b>								
General Funds	34.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.2</u>							
<b>Second Injury</b>								
General Funds								
Appropriated S/F	5,894.0	6,000.0	6,250.0	6,000.0			250.0	6,250.0
Non-Appropriated S/F								
	<u>5,894.0</u>	<u>6,000.0</u>	<u>6,250.0</u>	<u>6,000.0</u>			<u>250.0</u>	<u>6,250.0</u>
<b>TOTAL</b>								
General Funds	34.2							
Appropriated S/F	9,635.8	9,619.4	10,017.3	9,619.4	140.9		257.0	10,017.3
Non-Appropriated S/F	532.0	516.8	516.8	516.8				516.8
	<u>10,202.0</u>	<u>10,136.2</u>	<u>10,534.1</u>	<u>10,136.2</u>	<u>140.9</u>		<u>257.0</u>	<u>10,534.1</u>

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

60-07-01

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>IPU REVENUES</b>								
General Funds	3,527.5	3,000.0	3,000.0	3,000.0				<b>3,000.0</b>
Appropriated S/F	8,796.6	9,383.4	10,017.3	9,383.4			633.9	<b>10,017.3</b>
Non-Appropriated S/F	531.9	516.8	516.8	516.8				<b>516.8</b>
	<u>12,856.0</u>	<u>12,900.2</u>	<u>13,534.1</u>	<u>12,900.2</u>			<u>633.9</u>	<b><u>13,534.1</u></b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	35.0	37.0	37.0	37.0				<b>37.0</b>
Non-Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
	<u>41.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<b><u>43.0</u></b>

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

\*Recommend inflation and volume adjustment \$140.9 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend structural changes of \$27.0 ASF in Contractual Services and (\$27.0) ASF in Supplies and Materials to reflect projected expenditures.

\*Recommend enhancements of \$7.0 ASF in Capital Outlay for computers and \$250.0 ASF in Second Injury for increased worker's compensation petitions.

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

60-07-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	281.4	359.0	391.3	360.6		30.7		391.3
Appropriated S/F	912.8	928.2	1,037.6	928.2	109.4			1,037.6
Non-Appropriated S/F	196.6	204.2	204.2	204.2				204.2
	<u>1,390.8</u>	<u>1,491.4</u>	<u>1,633.1</u>	<u>1,493.0</u>	109.4	30.7		<u>1,633.1</u>
<b>Travel</b>								
General Funds	1.3	5.7	5.7	5.7				5.7
Appropriated S/F	2.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	4.3							
	<u>8.4</u>	<u>15.7</u>	<u>15.7</u>	<u>15.7</u>				<u>15.7</u>
<b>Contractual Services</b>								
General Funds	58.8	130.0	130.0	130.0				130.0
Appropriated S/F	444.4	282.3	282.3	282.3				282.3
Non-Appropriated S/F	108.5	106.9	106.9	106.9				106.9
	<u>611.7</u>	<u>519.2</u>	<u>519.2</u>	<u>519.2</u>				<u>519.2</u>
<b>Energy</b>								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Supplies and Materials</b>								
General Funds	2.7	4.0	4.0	4.0				4.0
Appropriated S/F	16.6	11.0	11.0	11.0				11.0
Non-Appropriated S/F	2.9							
	<u>22.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27.5							
	<u>27.5</u>							
<b>TOTAL</b>								
General Funds	344.2	501.7	534.0	503.3		30.7		534.0
Appropriated S/F	1,376.6	1,231.5	1,340.9	1,231.5	109.4			1,340.9
Non-Appropriated S/F	339.8	311.1	311.1	311.1				311.1
	<u>2,060.6</u>	<u>2,044.3</u>	<u>2,186.0</u>	<u>2,045.9</u>	109.4	30.7		<u>2,186.0</u>
<b>IPU REVENUES</b>								
General Funds	44.1	75.0	75.0	75.0				75.0
Appropriated S/F	1,373.7	1,364.4	1,364.4	1,364.4				1,364.4
Non-Appropriated S/F	305.4	311.1	311.1	311.1				311.1
	<u>1,723.2</u>	<u>1,750.5</u>	<u>1,750.5</u>	<u>1,750.5</u>				<u>1,750.5</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	18.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

\*Recommend inflation and volume adjustment of \$109.4 ASF in Personnel Costs to reflect projected expenditures.

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

<b>60-07-02</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>

\*Recommend structural change of \$30.7 in Personnel Costs from Administration, Office of the Secretary (60-01-10) to reflect projected expenditures.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>Vocational Rehabilitation Svcs</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,857.1	2,895.3	3,001.7	<b>3,001.7</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	512.7	851.9	851.9	<b>851.9</b>
Non-Appropriated S/F	83.0	83.0	84.0	<b>84.0</b>	9,994.8	8,739.3	9,603.2	<b>9,603.2</b>
	91.0	91.0	92.0	<b>92.0</b>	13,364.6	12,486.5	13,456.8	<b>13,456.8</b>
<b>Disability Determination Svcs.</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	52.0	<b>52.0</b>	5,700.4	6,340.9	6,444.2	<b>6,444.2</b>
	39.0	39.0	52.0	<b>52.0</b>	5,700.4	6,340.9	6,444.2	<b>6,444.2</b>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,857.1	2,895.3	3,001.7	<b>3,001.7</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	512.7	851.9	851.9	<b>851.9</b>
Non-Appropriated S/F	122.0	122.0	136.0	<b>136.0</b>	15,695.2	15,080.2	16,047.4	<b>16,047.4</b>
	130.0	130.0	144.0	<b>144.0</b>	19,065.0	18,827.4	19,901.0	<b>19,901.0</b>

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

60-08-10	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	96.3	99.6	109.6	109.6				109.6
Appropriated S/F	381.3	376.2	376.2	376.2				376.2
Non-Appropriated S/F	4,458.1	4,351.0	4,351.0	4,351.0				4,351.0
	<u>4,935.7</u>	<u>4,826.8</u>	<u>4,836.8</u>	<u>4,836.8</u>				<u>4,836.8</u>
<b>Travel</b>								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	53.7	45.2	45.2	45.2				45.2
	<u>54.0</u>	<u>45.7</u>	<u>45.7</u>	<u>45.7</u>				<u>45.7</u>
<b>Contractual Services</b>								
General Funds	2,363.9	2,398.6	2,495.0	2,398.6		0.0	96.4	2,495.0
Appropriated S/F	128.6	400.7	400.7	400.7				400.7
Non-Appropriated S/F	4,010.9	3,999.4	4,069.0	3,999.4	69.6			4,069.0
	<u>6,503.4</u>	<u>6,798.7</u>	<u>6,964.7</u>	<u>6,798.7</u>	<u>69.6</u>	<u>0.0</u>	<u>96.4</u>	<u>6,964.7</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.7	8.8	8.8	8.8				8.8
	<u>8.7</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
<b>Supplies and Materials</b>								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	2.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F	628.5	300.6	446.9	300.6	146.3			446.9
	<u>708.2</u>	<u>452.5</u>	<u>598.8</u>	<u>452.5</u>	<u>146.3</u>			<u>598.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	140.4	28.0	28.0	28.0				28.0
	<u>140.4</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	694.5	6.3	654.3	6.3	648.0			654.3
	<u>694.5</u>	<u>6.3</u>	<u>654.3</u>	<u>6.3</u>	<u>648.0</u>			<u>654.3</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>

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

<b>60-08-10</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2009</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
					<b>Adjustment</b>			
<b>TOTAL</b>								
General Funds	2,857.1	2,895.3	3,001.7	2,905.3		0.0	96.4	<b>3,001.7</b>
Appropriated S/F	512.7	851.9	851.9	851.9				<b>851.9</b>
Non-Appropriated S/F	9,994.8	8,739.3	9,603.2	8,739.3	863.9			<b>9,603.2</b>
	<u>13,364.6</u>	<u>12,486.5</u>	<u>13,456.8</u>	<u>12,496.5</u>	<u>863.9</u>	<u>0.0</u>	<u>96.4</u>	<b><u>13,456.8</u></b>
<b>IPU REVENUES</b>								
General Funds	3.0							
Appropriated S/F	507.5	1,369.2	1,369.2	1,369.2				<b>1,369.2</b>
Non-Appropriated S/F	9,841.2	8,739.3	9,603.2	8,739.3	863.9			<b>9,603.2</b>
	<u>10,351.7</u>	<u>10,108.5</u>	<u>10,972.4</u>	<u>10,108.5</u>	<u>863.9</u>			<b><u>10,972.4</u></b>
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F	83.0	83.0	84.0	84.0				<b>84.0</b>
	<u>91.0</u>	<u>91.0</u>	<u>92.0</u>	<u>92.0</u>				<b><u>92.0</u></b>

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

\*Base adjustments include 1.0 NSF FTE Agency Aide as approved by the Delaware State Clearinghouse Committee.

\*Recommend enhancements of \$66.4 in Contractual Services for the Schools to Careers Transition program state match and \$30.0 in Contractual Services for the Navigator program state match.

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

60-08-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds Appropriated S/F								
Non-Appropriated S/F	2,077.0	2,420.7	2,678.4	2,420.7	76.0	181.7		2,678.4
	<u>2,077.0</u>	<u>2,420.7</u>	<u>2,678.4</u>	<u>2,420.7</u>	<u>76.0</u>	<u>181.7</u>		<u>2,678.4</u>
<b>Travel</b>								
General Funds Appropriated S/F								
Non-Appropriated S/F	50.5	34.8	45.3	34.8	10.5			45.3
	<u>50.5</u>	<u>34.8</u>	<u>45.3</u>	<u>34.8</u>	<u>10.5</u>			<u>45.3</u>
<b>Contractual Services</b>								
General Funds Appropriated S/F								
Non-Appropriated S/F	3,524.3	3,830.2	3,648.5	3,830.2		-181.7		3,648.5
	<u>3,524.3</u>	<u>3,830.2</u>	<u>3,648.5</u>	<u>3,830.2</u>		<u>-181.7</u>		<u>3,648.5</u>
<b>Supplies and Materials</b>								
General Funds Appropriated S/F								
Non-Appropriated S/F	38.7	40.2	47.0	40.2	6.8			47.0
	<u>38.7</u>	<u>40.2</u>	<u>47.0</u>	<u>40.2</u>	<u>6.8</u>			<u>47.0</u>
<b>Capital Outlay</b>								
General Funds Appropriated S/F								
Non-Appropriated S/F	6.4	5.0	10.0	5.0	5.0			10.0
	<u>6.4</u>	<u>5.0</u>	<u>10.0</u>	<u>5.0</u>	<u>5.0</u>			<u>10.0</u>
<b>Other Items</b>								
General Funds Appropriated S/F								
Non-Appropriated S/F	3.5	10.0	15.0	10.0	5.0			15.0
	<u>3.5</u>	<u>10.0</u>	<u>15.0</u>	<u>10.0</u>	<u>5.0</u>			<u>15.0</u>
<b>TOTAL</b>								
General Funds Appropriated S/F								
Non-Appropriated S/F	5,700.4	6,340.9	6,444.2	6,340.9	103.3			6,444.2
	<u>5,700.4</u>	<u>6,340.9</u>	<u>6,444.2</u>	<u>6,340.9</u>	<u>103.3</u>			<u>6,444.2</u>
<b>IPU REVENUES</b>								
General Funds Appropriated S/F								
Non-Appropriated S/F	5,595.3	6,340.9	6,444.2	6,340.9	103.3			6,444.2
	<u>5,595.3</u>	<u>6,340.9</u>	<u>6,444.2</u>	<u>6,340.9</u>	<u>103.3</u>			<u>6,444.2</u>
<b>POSITIONS</b>								
General Funds Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	52.0	52.0				52.0
	<u>39.0</u>	<u>39.0</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>

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

\*Base adjustments include 13.0 NSF FTEs (6.0 Disability Determination Senior Adjudicator, 6.0 Social Service Technician and 1.0 Operation Support Specialist) as approved by the Delaware State Clearinghouse Committee.

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

60-09-20								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	858.2	1,083.1	1,098.1	1,098.1				1,098.1
Appropriated S/F	198.6	210.0	230.0	210.0	20.0			230.0
Non-Appropriated S/F	4,014.9	3,806.6	3,806.6	3,806.6				3,806.6
	<u>5,071.7</u>	<u>5,099.7</u>	<u>5,134.7</u>	<u>5,114.7</u>				<u>5,134.7</u>
<b>Travel</b>								
General Funds	3.6	4.0	4.0	4.0				4.0
Appropriated S/F	2.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F	34.8	56.2	56.2	56.2				56.2
	<u>40.9</u>	<u>65.2</u>	<u>65.2</u>	<u>65.2</u>				<u>65.2</u>
<b>Contractual Services</b>								
General Funds	309.4	320.9	320.9	320.9				320.9
Appropriated S/F	58.4	95.0	95.0	95.0				95.0
Non-Appropriated S/F	3,400.9	3,971.5	3,971.5	3,971.5				3,971.5
	<u>3,768.7</u>	<u>4,387.4</u>	<u>4,387.4</u>	<u>4,387.4</u>				<u>4,387.4</u>
<b>Energy</b>								
General Funds	2.0	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	7.3	6.3	6.3	6.3				6.3
	<u>9.3</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
<b>Supplies and Materials</b>								
General Funds	10.5	11.6	11.6	11.6				11.6
Appropriated S/F	1.8	7.0	7.0	7.0				7.0
Non-Appropriated S/F	54.3	61.6	61.6	61.6				61.6
	<u>66.6</u>	<u>80.2</u>	<u>80.2</u>	<u>80.2</u>				<u>80.2</u>
<b>Capital Outlay</b>								
General Funds	3.3	3.8	3.8	3.8				3.8
Appropriated S/F	9.5	11.4	11.4	11.4				11.4
Non-Appropriated S/F	22.2	25.0	25.0	25.0				25.0
	<u>35.0</u>	<u>40.2</u>	<u>40.2</u>	<u>40.2</u>				<u>40.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,034.8	4,884.2	4,884.2	4,884.2				4,884.2
	<u>5,034.8</u>	<u>4,884.2</u>	<u>4,884.2</u>	<u>4,884.2</u>				<u>4,884.2</u>
<b>Summer Youth Program</b>								
General Funds	657.9	550.0	550.0	550.0				550.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>657.9</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
<b>Individual Skills Grant</b>								
General Funds	138.9	181.6	181.6	181.6				181.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.9</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 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	971.3	2,258.3	2,258.3	2,258.3				2,258.3
Non-Appropriated S/F								
	971.3	2,258.3	2,258.3	2,258.3				2,258.3
<b>Welfare Reform</b>								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	959.0	959.0	959.0	959.0				959.0
<b>Federal Contingency Fund</b>								
General Funds	175.1							
Appropriated S/F								
Non-Appropriated S/F								
	175.1							
<b>TOTAL</b>								
General Funds	3,117.9	3,117.8	3,132.8	3,132.8				3,132.8
Appropriated S/F	1,242.1	2,586.7	2,606.7	2,586.7	20.0			2,606.7
Non-Appropriated S/F	12,569.2	12,811.4	12,811.4	12,811.4				12,811.4
	16,929.2	18,515.9	18,550.9	18,530.9	20.0			18,550.9
<b>IPU REVENUES</b>								
General Funds	1.7							
Appropriated S/F	1,278.8	4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	11,793.0	13,997.5	13,997.5	13,997.5				13,997.5
	13,073.5	18,497.9	18,497.9	18,497.9				18,497.9
<b>POSITIONS</b>								
General Funds	19.1	22.1	22.1	22.1				22.1
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	89.9	86.9	85.9	85.9				85.9
	113.0	113.0	112.0	112.0				112.0

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

\*Base adjustments include (1.0) NSF FTE Telecommunication/Network Technician reallocated to Administration, Administrative Support (60-10-40).

\*Recommend inflation and volume adjustment of \$20.0 ASF in Personnel Costs to reflect projected expenditures.

