

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>
<b>Administration</b>								
General Funds	6.8	6.8	6.8	<b>6.8</b>	1,504.2	854.8	910.5	<b>194.3</b>
Appropriated S/F	29.7	27.7	27.7	<b>27.7</b>	2,699.8	2,945.8	2,949.9	<b>2,949.9</b>
Non-Appropriated S/F	13.5	12.5	12.5	<b>12.5</b>	889.7	1,168.9	1,168.9	<b>1,168.9</b>
	<u>50.0</u>	<u>47.0</u>	<u>47.0</u>	<b>47.0</b>	<u>5,093.7</u>	<u>4,969.5</u>	<u>5,029.3</u>	<b>4,313.1</b>
<b>Unemployment Insurance</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	396.7	475.0	475.0	<b>475.0</b>
Non-Appropriated S/F	135.0	134.0	134.0	<b>131.0</b>	13,333.6	16,407.8	16,407.8	<b>16,407.8</b>
	<u>139.0</u>	<u>138.0</u>	<u>138.0</u>	<b>135.0</b>	<u>13,730.3</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>	941.0	528.3	535.9	<b>526.9</b>
Appropriated S/F	55.0	59.0	59.0	<b>59.0</b>	10,941.3	11,540.3	11,863.4	<b>11,588.4</b>
Non-Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	750.5	827.9	827.9	<b>827.9</b>
	<u>71.0</u>	<u>75.0</u>	<u>75.0</u>	<b>75.0</b>	<u>12,632.8</u>	<u>12,896.5</u>	<u>13,227.2</u>	<b>12,943.2</b>
<b>Vocational Rehabilitation</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,884.1	3,001.5	3,112.0	<b>2,966.5</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	664.3	851.9	882.7	<b>882.7</b>
Non-Appropriated S/F	122.0	136.0	136.0	<b>136.0</b>	15,672.1	16,047.4	16,063.1	<b>16,063.1</b>
	<u>130.0</u>	<u>144.0</u>	<u>144.0</u>	<b>144.0</b>	<u>19,220.5</u>	<u>19,900.8</u>	<u>20,057.8</u>	<b>19,912.3</b>
<b>Employment &amp; Training</b>								
General Funds	22.1	21.1	21.1	<b>19.4</b>	2,780.2	3,086.8	3,097.8	<b>2,994.6</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,431.1	2,606.7	2,610.8	<b>2,610.8</b>
Non-Appropriated S/F	86.9	77.9	77.9	<b>71.6</b>	14,051.7	12,811.4	12,811.4	<b>12,811.4</b>
	<u>113.0</u>	<u>103.0</u>	<u>103.0</u>	<b>95.0</b>	<u>18,263.0</u>	<u>18,504.9</u>	<u>18,520.0</u>	<b>18,416.8</b>
<b>TOTAL</b>								
General Funds	37.9	36.9	36.9	<b>35.2</b>	8,109.5	7,471.4	7,656.2	<b>6,682.3</b>
Appropriated S/F	98.7	100.7	100.7	<b>100.7</b>	16,133.2	18,419.7	18,781.8	<b>18,506.8</b>
Non-Appropriated S/F	366.4	369.4	369.4	<b>360.1</b>	44,697.6	47,263.4	47,279.1	<b>47,279.1</b>
	<u>503.0</u>	<u>507.0</u>	<u>507.0</u>	<b>496.0</b>	<u>68,940.3</u>	<u>73,154.5</u>	<u>73,717.1</u>	<b>72,468.2</b>

**LABOR  
DEPARTMENT SUMMARY**

60-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.2	605.4		
Special Funds					1.4			
SUBTOTAL					1.6	605.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					8,109.7	8,076.8	7,656.2	<b>6,682.3</b>
Special Funds					60,832.2	65,683.1	66,060.9	<b>65,785.9</b>
TOTAL					68,941.9	73,759.9	73,717.1	<b>72,468.2</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					8,109.7	8,076.8	7,656.2	<b>6,682.3</b>
Special Funds					60,832.2	65,683.1	66,060.9	<b>65,785.9</b>
GRAND TOTAL					68,941.9	73,759.9	73,717.1	<b>72,468.2</b>
		( Reverted )			182.8			
		( Encumbered )			26.8			
		( Continuing )			578.6			

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Office of the Secretary</b>								
General Funds	1.3	1.3	1.3	<b>1.3</b>	1,356.0	498.0	553.7	<b>-162.5</b>
Appropriated S/F	10.7	8.7	8.7	<b>8.7</b>	1,120.5	1,186.7	1,186.7	<b>1,186.7</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>2,476.5</u>	<u>1,684.7</u>	<u>1,740.4</u>	<u><b>1,024.2</b></u>
<b>Occupational &amp; Labor Market</b>								
General Funds	2.5	2.5	2.5	<b>2.5</b>	129.3	206.7	206.7	<b>206.7</b>
Appropriated S/F								
Non-Appropriated S/F	13.5	12.5	12.5	<b>12.5</b>	889.7	1,168.9	1,168.9	<b>1,168.9</b>
	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>1,019.0</u>	<u>1,375.6</u>	<u>1,375.6</u>	<u><b>1,375.6</b></u>
<b>Administrative Support</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	18.9	150.1	150.1	<b>150.1</b>
Appropriated S/F	19.0	19.0	19.0	<b>19.0</b>	1,579.3	1,759.1	1,763.2	<b>1,763.2</b>
Non-Appropriated S/F								
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u><b>22.0</b></u>	<u>1,598.2</u>	<u>1,909.2</u>	<u>1,913.3</u>	<u><b>1,913.3</b></u>
<b>TOTAL</b>								
General Funds	6.8	6.8	6.8	<b>6.8</b>	1,504.2	854.8	910.5	<b>194.3</b>
Appropriated S/F	29.7	27.7	27.7	<b>27.7</b>	2,699.8	2,945.8	2,949.9	<b>2,949.9</b>
Non-Appropriated S/F	13.5	12.5	12.5	<b>12.5</b>	889.7	1,168.9	1,168.9	<b>1,168.9</b>
	<u>50.0</u>	<u>47.0</u>	<u>47.0</u>	<u><b>47.0</b></u>	<u>5,093.7</u>	<u>4,969.5</u>	<u>5,029.3</u>	<u><b>4,313.1</b></u>

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

60-01-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	139.1	199.6	179.6	199.6		-20.0		179.6
Appropriated S/F	1,053.7	1,038.7	1,038.7	1,038.7				1,038.7
Non-Appropriated S/F								
	<u>1,192.8</u>	<u>1,238.3</u>	<u>1,218.3</u>	<u>1,238.3</u>		<u>-20.0</u>		<u>1,218.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.9	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>3.9</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>Contractual Services</b>								
General Funds	119.8	249.5	325.2	250.5				250.5
Appropriated S/F	46.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>166.6</u>	<u>349.5</u>	<u>425.2</u>	<u>350.5</u>				<u>350.5</u>
<b>Energy</b>								
General Funds	0.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Supplies and Materials</b>								
General Funds	18.2	28.0	28.0	28.0				28.0
Appropriated S/F	9.3	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	<u>27.5</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
<b>Capital Outlay</b>								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F	6.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>6.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Other Items</b>								
General Funds	1,078.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,078.1</u>							
<b>Strategic Reduction/Investment Target</b>								
General Funds				-641.5				-641.5
Appropriated S/F								
Non-Appropriated S/F								
				<u>-641.5</u>				<u>-641.5</u>
<b>TOTAL</b>								
General Funds	1,356.0	498.0	553.7	-142.5		-20.0		-162.5
Appropriated S/F	1,120.5	1,186.7	1,186.7	1,186.7				1,186.7
Non-Appropriated S/F								
	<u>2,476.5</u>	<u>1,684.7</u>	<u>1,740.4</u>	<u>1,044.2</u>		<u>-20.0</u>		<u>1,024.2</u>

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,362.1	1,260.2	1,260.2	1,260.2				<b>1,260.2</b>
Non-Appropriated S/F								
	<u>1,362.1</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u><b>1,260.2</b></u>
<b>POSITIONS</b>								
General Funds	1.3	1.3	1.3	1.3				<b>1.3</b>
Appropriated S/F	10.7	8.7	8.7	8.7				<b>8.7</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>

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

\*Base adjustments include (\$641.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

\*Recommend structural changes of (\$10.0) in Personnel Costs to Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) and (\$10.0) in Personnel Costs to Employment and Training, Employment and Training Services (60-09-20) to reflect projected expenditures.

\*Do not recommend enhancement of \$74.7 in Contractual Services.

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

60-01-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	103.5	202.7	202.7	202.7				202.7
Appropriated S/F								
Non-Appropriated S/F	552.2	704.4	704.4	704.4				704.4
	<u>655.7</u>	<u>907.1</u>	<u>907.1</u>	<u>907.1</u>				<u>907.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.8	36.0	36.0	36.0				36.0
	<u>2.8</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
<b>Contractual Services</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	264.4	374.5	374.5	374.5				374.5
	<u>268.4</u>	<u>378.5</u>	<u>378.5</u>	<u>378.5</u>				<u>378.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.1	18.8	18.8	18.8				18.8
	<u>4.1</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.6	27.1	27.1	27.1				27.1
	<u>64.6</u>	<u>27.1</u>	<u>27.1</u>	<u>27.1</u>				<u>27.1</u>
<b>One-Time</b>								
General Funds	21.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.8</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6	8.1	8.1	8.1				8.1
	<u>1.6</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
<b>TOTAL</b>								
General Funds	129.3	206.7	206.7	206.7				206.7
Appropriated S/F								
Non-Appropriated S/F	889.7	1,168.9	1,168.9	1,168.9				1,168.9
	<u>1,019.0</u>	<u>1,375.6</u>	<u>1,375.6</u>	<u>1,375.6</u>				<u>1,375.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	772.2	1,168.9	1,168.9	1,168.9				1,168.9
	<u>772.2</u>	<u>1,316.0</u>	<u>1,316.0</u>	<u>1,316.0</u>				<u>1,316.0</u>

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

<b>60-01-20</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	13.5	12.5	12.5	12.5				12.5
	16.0	15.0	15.0	15.0				15.0

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

\*Recommend base funding sufficient to maintain operations.

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

60-01-40 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds		134.1	134.1	134.1				134.1
Appropriated S/F	662.3	726.6	701.5	726.6		-25.1		701.5
Non-Appropriated S/F								
	662.3	860.7	835.6	860.7		-25.1		835.6
<b>Travel</b>								
General Funds								
Appropriated S/F	1.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	1.1	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	870.1	960.0	989.2	964.1		25.1		989.2
Non-Appropriated S/F								
	870.1	960.0	989.2	964.1		25.1		989.2
<b>Supplies and Materials</b>								
General Funds	5.5	16.0	16.0	16.0				16.0
Appropriated S/F	29.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	34.5	56.0	56.0	56.0				56.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	16.8	30.5	30.5	30.5				30.5
Non-Appropriated S/F								
	16.8	30.5	30.5	30.5				30.5
<b>One-Time</b>								
General Funds	13.4							
Appropriated S/F								
Non-Appropriated S/F								
	13.4							
<b>TOTAL</b>								
General Funds	18.9	150.1	150.1	150.1				150.1
Appropriated S/F	1,579.3	1,759.1	1,763.2	1,763.2				1,763.2
Non-Appropriated S/F								
	1,598.2	1,909.2	1,913.3	1,913.3				1,913.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,384.0	1,839.8	1,839.8	1,839.8				1,839.8
Non-Appropriated S/F								
	1,384.0	1,839.8	1,839.8	1,839.8				1,839.8
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	19.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	22.0	22.0	22.0	22.0				22.0

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

\*Recommend structural changes of (\$25.1) ASF in Personnel Costs and \$25.1 ASF in Contractual Services to reflect projected expenditures.

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

60-06-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	157.6	186.4	186.4	186.4				186.4
Non-Appropriated S/F	6,594.2	7,125.9	7,125.9	7,125.9				7,125.9
	<u>6,751.8</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	23.2	36.4	36.4	36.4				36.4
	<u>23.2</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	191.4	242.4	242.4	242.4				242.4
Non-Appropriated S/F	3,657.6	3,733.1	3,733.1	3,733.1				3,733.1
	<u>3,849.0</u>	<u>3,975.5</u>	<u>3,975.5</u>	<u>3,975.5</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	8.8	8.8	8.8	8.8				8.8
	<u>8.8</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.2	1.0	1.0	1.0				1.0
Non-Appropriated S/F	78.6	94.2	94.2	94.2				94.2
	<u>78.8</u>	<u>95.2</u>	<u>95.2</u>	<u>95.2</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	43.2	104.4	104.4	104.4				104.4
	<u>43.2</u>	<u>106.6</u>	<u>106.6</u>	<u>106.6</u>				<u>106.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,928.0	5,305.0	5,305.0	5,305.0				5,305.0
	<u>2,928.0</u>	<u>5,305.0</u>	<u>5,305.0</u>	<u>5,305.0</u>				<u>5,305.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	47.5	41.9	41.9	41.9				41.9
Non-Appropriated S/F								
	<u>47.5</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	396.7	475.0	475.0	475.0				475.0
Non-Appropriated S/F	13,333.6	16,407.8	16,407.8	16,407.8				16,407.8
	<u>13,730.3</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 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	520.2	4,882.5	4,882.5	4,882.5				<b>4,882.5</b>
Non-Appropriated S/F	15,308.1	18,358.1	18,358.1	18,358.1				<b>18,358.1</b>
	<u>15,828.3</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	134.0	134.0	131.0				<b>131.0</b>
	<u>139.0</u>	<u>138.0</u>	<u>138.0</u>	<u>135.0</u>				<u><b>135.0</b></u>

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

\*Base adjustments include (3.0) NSF FTEs (Unemployment Insurance Claims Processor, Unemployment Insurance Field Agent and Senior Application Support Specialist) to reflect complement reductions.

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Worker's Comp/Safety/Health</b>								
General Funds					423.3			
Appropriated S/F	37.0	40.0	40.0	<b>40.0</b>	9,616.6	10,147.0	10,301.1	<b>10,151.1</b>
Non-Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	495.1	516.8	516.8	<b>516.8</b>
	<u>43.0</u>	<u>46.0</u>	<u>46.0</u>	<b>46.0</b>	<u>10,535.0</u>	<u>10,663.8</u>	<u>10,817.9</u>	<b>10,667.9</b>
<b>Labor Law Enforcement</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	517.7	528.3	535.9	<b>526.9</b>
Appropriated S/F	18.0	19.0	19.0	<b>19.0</b>	1,324.7	1,393.3	1,562.3	<b>1,437.3</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	255.4	311.1	311.1	<b>311.1</b>
	<u>28.0</u>	<u>29.0</u>	<u>29.0</u>	<b>29.0</b>	<u>2,097.8</u>	<u>2,232.7</u>	<u>2,409.3</u>	<b>2,275.3</b>
<b>TOTAL</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	941.0	528.3	535.9	<b>526.9</b>
Appropriated S/F	55.0	59.0	59.0	<b>59.0</b>	10,941.3	11,540.3	11,863.4	<b>11,588.4</b>
Non-Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	750.5	827.9	827.9	<b>827.9</b>
	<u>71.0</u>	<u>75.0</u>	<u>75.0</u>	<b>75.0</b>	<u>12,632.8</u>	<u>12,896.5</u>	<u>13,227.2</u>	<b>12,943.2</b>

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

60-07-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,788.7	3,019.2	3,019.2	3,019.2				3,019.2
Non-Appropriated S/F	294.8	281.4	281.4	281.4				281.4
	<u>3,083.5</u>	<u>3,300.6</u>	<u>3,300.6</u>	<u>3,300.6</u>				<u>3,300.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	16.9	20.8	20.8	20.8				20.8
Non-Appropriated S/F	15.8	21.1	21.1	21.1				21.1
	<u>32.7</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	867.2	783.4	937.5	787.5				787.5
Non-Appropriated S/F	122.4	172.2	172.2	172.2				172.2
	<u>989.6</u>	<u>955.6</u>	<u>1,109.7</u>	<u>959.7</u>				<u>959.7</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	24.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	32.5	21.8	21.8	21.8				21.8
	<u>57.3</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	35.7	43.6	43.6	43.6				43.6
Non-Appropriated S/F	24.5	20.3	20.3	20.3				20.3
	<u>60.2</u>	<u>63.9</u>	<u>63.9</u>	<u>63.9</u>				<u>63.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>4.3</u>							
<b>First Quality Fund</b>								
General Funds	313.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>313.1</u>							
<b>W/C Initiative</b>								
General Funds	110.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.2</u>							

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

60-07-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Second Injury</b>								
General Funds								
Appropriated S/F	5,883.3	6,250.0	6,250.0	6,250.0				6,250.0
Non-Appropriated S/F								
	<u>5,883.3</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
<b>TOTAL</b>								
General Funds	423.3							
Appropriated S/F	9,616.6	10,147.0	10,301.1	10,151.1				10,151.1
Non-Appropriated S/F	495.1	516.8	516.8	516.8				516.8
	<u>10,535.0</u>	<u>10,663.8</u>	<u>10,817.9</u>	<u>10,667.9</u>				<u>10,667.9</u>
<b>IPU REVENUES</b>								
General Funds	2,473.9	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F	9,330.2	10,017.3	10,297.3	10,017.3			280.0	10,297.3
Non-Appropriated S/F	484.9	516.8	516.8	516.8				516.8
	<u>12,289.0</u>	<u>13,534.1</u>	<u>13,814.1</u>	<u>13,534.1</u>			<u>280.0</u>	<u>13,814.1</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	37.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>43.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>

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

\*Do not recommend inflation and volume adjustment of \$50.0 ASF in Contractual Services to reflect projected expenditures.

\*Do not recommend enhancement of \$100.0 ASF in Contractual Services to support the worker's compensation data collection contract.

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

60-07-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	386.0	390.6	397.2	397.2				397.2
Appropriated S/F	926.5	1,090.0	1,134.0	1,090.0	44.0			1,134.0
Non-Appropriated S/F	152.6	204.2	204.2	204.2				204.2
	<u>1,465.1</u>	<u>1,684.8</u>	<u>1,735.4</u>	<u>1,691.4</u>	44.0			<u>1,735.4</u>
<b>Travel</b>								
General Funds	1.3	5.7	5.7	5.7				5.7
Appropriated S/F	5.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.2							
	<u>6.7</u>	<u>15.7</u>	<u>15.7</u>	<u>15.7</u>				<u>15.7</u>
<b>Contractual Services</b>								
General Funds	126.9	125.0	126.0	117.0				117.0
Appropriated S/F	382.0	282.3	407.3	282.3				282.3
Non-Appropriated S/F	93.5	106.9	106.9	106.9				106.9
	<u>602.4</u>	<u>514.2</u>	<u>640.2</u>	<u>506.2</u>				<u>506.2</u>
<b>Energy</b>								
General Funds	1.2	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Supplies and Materials</b>								
General Funds	2.3	4.0	4.0	4.0				4.0
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	1.2							
	<u>14.5</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	7.9							
	<u>7.9</u>							
<b>TOTAL</b>								
General Funds	517.7	528.3	535.9	526.9				526.9
Appropriated S/F	1,324.7	1,393.3	1,562.3	1,393.3	44.0			1,437.3
Non-Appropriated S/F	255.4	311.1	311.1	311.1				311.1
	<u>2,097.8</u>	<u>2,232.7</u>	<u>2,409.3</u>	<u>2,231.3</u>	44.0			<u>2,275.3</u>
<b>IPU REVENUES</b>								
General Funds	7.6	75.0	75.0	75.0				75.0
Appropriated S/F	1,322.8	1,364.4	1,533.4	1,364.4			169.0	1,533.4
Non-Appropriated S/F	139.1	311.1	311.1	311.1				311.1
	<u>1,469.5</u>	<u>1,750.5</u>	<u>1,919.5</u>	<u>1,750.5</u>			169.0	<u>1,919.5</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	18.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>28.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>

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

\*Base adjustments include (\$9.0) in Contractual Services to reflect a 15 percent reduction in pass through funding to the University of Delaware, Public Allies program.

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

<b>60-07-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>

\*Recommend inflation and volume adjustment of \$44.0 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$75.0 ASF in Contractual Services to reflect projected expenditures.

\*Do not recommend enhancement of \$50.0 ASF in Contractual Services for SCARS II maintenance.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Vocational Rehabilitation Svcs</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,884.1	3,001.5	3,112.0	<b>2,966.5</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	664.3	851.9	882.7	<b>882.7</b>
Non-Appropriated S/F	83.0	84.0	84.0	<b>84.0</b>	9,911.4	9,603.2	9,375.4	<b>9,375.4</b>
	91.0	92.0	92.0	<b>92.0</b>	13,459.8	13,456.6	13,370.1	<b>13,224.6</b>
<b>Disability Determination Svcs.</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	52.0	52.0	<b>52.0</b>	5,760.7	6,444.2	6,687.7	<b>6,687.7</b>
	39.0	52.0	52.0	<b>52.0</b>	5,760.7	6,444.2	6,687.7	<b>6,687.7</b>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	2,884.1	3,001.5	3,112.0	<b>2,966.5</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	664.3	851.9	882.7	<b>882.7</b>
Non-Appropriated S/F	122.0	136.0	136.0	<b>136.0</b>	15,672.1	16,047.4	16,063.1	<b>16,063.1</b>
	130.0	144.0	144.0	<b>144.0</b>	19,220.5	19,900.8	20,057.8	<b>19,912.3</b>

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

60-08-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	103.9	109.4	119.4	109.4		10.0		119.4
Appropriated S/F	395.8	376.2	402.9	376.2	26.7			402.9
Non-Appropriated S/F	4,785.5	4,351.0	4,880.8	4,880.8				4,880.8
	<u>5,285.2</u>	<u>4,836.6</u>	<u>5,403.1</u>	<u>5,366.4</u>	<u>26.7</u>	<u>10.0</u>		<u>5,403.1</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	41.4	45.2	45.2	45.2				45.2
	<u>41.9</u>	<u>45.7</u>	<u>45.7</u>	<u>45.7</u>				<u>45.7</u>
<b>Contractual Services</b>								
General Funds	2,398.4	2,495.0	2,595.5	2,496.0				2,496.0
Appropriated S/F	243.6	400.7	404.8	404.8				404.8
Non-Appropriated S/F	3,533.1	4,069.0	3,311.4	3,311.4				3,311.4
	<u>6,175.1</u>	<u>6,964.7</u>	<u>6,311.7</u>	<u>6,212.2</u>				<u>6,212.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9	8.8	8.8	8.8				8.8
	<u>3.9</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	24.9	75.0	75.0	75.0				75.0
Non-Appropriated S/F	586.0	446.9	446.9	446.9				446.9
	<u>687.8</u>	<u>598.8</u>	<u>598.8</u>	<u>598.8</u>				<u>598.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	110.5	28.0	28.0	28.0				28.0
	<u>110.5</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	851.0	654.3	654.3	654.3				654.3
	<u>851.0</u>	<u>654.3</u>	<u>654.3</u>	<u>654.3</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	291.4	306.7	306.7	260.7				260.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.4</u>	<u>306.7</u>	<u>306.7</u>	<u>260.7</u>				<u>260.7</u>

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

<b>60-08-10</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>TOTAL</b>								
General Funds	2,884.1	3,001.5	3,112.0	2,956.5		10.0		2,966.5
Appropriated S/F	664.3	851.9	882.7	856.0	26.7			882.7
Non-Appropriated S/F	9,911.4	9,603.2	9,375.4	9,375.4				9,375.4
	<u>13,459.8</u>	<u>13,456.6</u>	<u>13,370.1</u>	<u>13,187.9</u>	26.7	10.0		<u>13,224.6</u>
<b>IPU REVENUES</b>								
General Funds	2.5							
Appropriated S/F	658.9	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	9,814.9	9,603.2	9,375.4	9,603.2	-227.8			9,375.4
	<u>10,476.3</u>	<u>10,972.4</u>	<u>10,744.6</u>	<u>10,972.4</u>	-227.8			<u>10,744.6</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	84.0	84.0	84.0				84.0
	<u>91.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>				<u>92.0</u>

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

\*Base adjustments include (\$46.0) in Sheltered Workshop to reflect a 15 percent reduction in pass through funding.

\*Recommend inflation and volume adjustment of \$26.7 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend structural change of \$10.0 in Personnel Costs from Administration, Office of the Secretary (60-01-10) to reflect projected expenditures.

\*Do not recommend enhancement of \$99.5 in Contractual Services for the state match of the Basic Support grant program.

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

60-08-20	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,217.6	2,678.4	2,678.4	2,678.4				2,678.4
	<u>2,217.6</u>	<u>2,678.4</u>	<u>2,678.4</u>	<u>2,678.4</u>				<u>2,678.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.7	45.3	45.3	45.3				45.3
	<u>33.7</u>	<u>45.3</u>	<u>45.3</u>	<u>45.3</u>				<u>45.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,471.1	3,648.5	3,892.0	3,892.0				3,892.0
	<u>3,471.1</u>	<u>3,648.5</u>	<u>3,892.0</u>	<u>3,892.0</u>				<u>3,892.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.3	47.0	47.0	47.0				47.0
	<u>31.3</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8	10.0	10.0	10.0				10.0
	<u>3.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.2	15.0	15.0	15.0				15.0
	<u>3.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,760.7	6,444.2	6,687.7	6,687.7				6,687.7
	<u>5,760.7</u>	<u>6,444.2</u>	<u>6,687.7</u>	<u>6,687.7</u>				<u>6,687.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,798.1	6,444.2	6,687.7	6,444.2	243.5			6,687.7
	<u>5,798.1</u>	<u>6,444.2</u>	<u>6,687.7</u>	<u>6,444.2</u>	<u>243.5</u>			<u>6,687.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	52.0	52.0	52.0				52.0
	<u>39.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>

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

\*Recommend base funding sufficient to maintain operations.

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

60-09-20

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	1,083.1	1,096.1	1,106.1	1,096.1		10.0		1,106.1
Appropriated S/F	207.1	230.0	230.0	230.0				230.0
Non-Appropriated S/F	3,883.9	3,806.6	3,806.6	3,806.6				3,806.6
	<u>5,174.1</u>	<u>5,132.7</u>	<u>5,142.7</u>	<u>5,132.7</u>		<u>10.0</u>		<u>5,142.7</u>
<b>Travel</b>								
General Funds	4.1	4.0	4.0	4.0				4.0
Appropriated S/F	3.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	20.1	56.2	56.2	56.2				56.2
	<u>27.2</u>	<u>65.2</u>	<u>65.2</u>	<u>65.2</u>				<u>65.2</u>
<b>Contractual Services</b>								
General Funds	337.3	320.9	321.9	321.9				321.9
Appropriated S/F	58.1	95.0	99.1	99.1				99.1
Non-Appropriated S/F	3,497.5	3,971.5	3,971.5	3,971.5				3,971.5
	<u>3,892.9</u>	<u>4,387.4</u>	<u>4,392.5</u>	<u>4,392.5</u>				<u>4,392.5</u>
<b>Energy</b>								
General Funds	2.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	6.8	6.3	6.3	6.3				6.3
	<u>9.6</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
<b>Supplies and Materials</b>								
General Funds	9.6	11.6	11.6	11.6				11.6
Appropriated S/F	2.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F	53.0	61.6	61.6	61.6				61.6
	<u>64.8</u>	<u>80.2</u>	<u>80.2</u>	<u>80.2</u>				<u>80.2</u>
<b>Capital Outlay</b>								
General Funds	3.8	3.8	3.8	3.8				3.8
Appropriated S/F	6.2	11.4	11.4	11.4				11.4
Non-Appropriated S/F	21.2	25.0	25.0	25.0				25.0
	<u>31.2</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	6,569.2	4,884.2	4,884.2	4,884.2				4,884.2
	<u>6,569.2</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	290.0	506.0	506.0	430.0				430.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>290.0</u>	<u>506.0</u>	<u>506.0</u>	<u>430.0</u>				<u>430.0</u>
<b>Individual Skills Grant</b>								
General Funds	90.5	181.6	181.6	154.4				154.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.5</u>	<u>181.6</u>	<u>181.6</u>	<u>154.4</u>				<u>154.4</u>

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

60-09-20 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	1,154.5	2,258.3	2,258.3	2,258.3				2,258.3
Non-Appropriated S/F								
	<u>1,154.5</u>	<u>2,258.3</u>	<u>2,258.3</u>	<u>2,258.3</u>				<u>2,258.3</u>
<b>Welfare Reform</b>								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
<b>TOTAL</b>								
General Funds	2,780.2	3,086.8	3,097.8	2,984.6		10.0		2,994.6
Appropriated S/F	1,431.1	2,606.7	2,610.8	2,610.8				2,610.8
Non-Appropriated S/F	14,051.7	12,811.4	12,811.4	12,811.4				12,811.4
	<u>18,263.0</u>	<u>18,504.9</u>	<u>18,520.0</u>	<u>18,406.8</u>		<u>10.0</u>		<u>18,416.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,211.9	4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	13,666.0	13,997.5	13,997.5	13,997.5				13,997.5
	<u>14,877.9</u>	<u>18,497.9</u>	<u>18,497.9</u>	<u>18,497.9</u>				<u>18,497.9</u>
<b>POSITIONS</b>								
General Funds	22.1	21.1	21.1	19.4				19.4
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	86.9	77.9	77.9	71.6				71.6
	<u>113.0</u>	<u>103.0</u>	<u>103.0</u>	<u>95.0</u>				<u>95.0</u>

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

\*Base adjustments include (1.7) FTEs and (6.3) NSF FTEs to reflect complement reductions; (\$76.0) in Summer Youth Program and (\$27.2) in Individual Skills Grant to reflect a 15 percent reduction in pass through funding.

\*Recommend structural change of \$10.0 in Personnel Costs from Administration, Office of the Secretary (60-01-10) to reflect projected expenditures.

