

Item 8

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
118,502,226	2,720,112	554,852	487,797	0	122,264,987	120,898,538	2,707,357	554,852	481,654	0	124,642,401

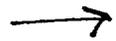
The department shall report annually to the legislative finance committee by September 15 on the amounts collected by the restitution unit, the amounts disbursed to victims of crime by that unit, and the cost to administer the program.

If Senate Bill No. 426 is not passed and approved, Administration and Support Services is reduced by \$20,000 in general fund money in fiscal year 2006.

If Senate Bill No. 146 is not passed and approved, Administration and Support Services is increased by \$50,141 in general fund money in fiscal year 2007.

The department shall report to the legislative finance committee, the law and justice interim committee, the governor, and the corrections advisory council by December 31, 2006, the results of any performance audit done on any pre-release center, regional prison, or private prison.

If House Bill No. 288 is not passed and approved, Administration and Support Services is reduced by \$122,339 in state special revenue in fiscal year 2006 and by \$112,635 in state special revenue in fiscal year 2007.



If the department determines through forecasts that it will experience a shortfall in the general fund appropriation in either fiscal year of the 2007 biennium for secure facilities, the department may transfer up to \$1,500,000 in general fund money that is available and unencumbered in that fiscal year from Juvenile Placement Funds (Restricted) to Secure Facilities (03).

DEPARTMENT OF LABOR AND INDUSTRY (6602)

1.	Workforce Services Division (01)	525,045	8,482,799	24,074,562	0	0	33,082,406	524,422	8,643,287	23,873,074	0	0	33,040,783
2.	Unemployment Insurance Division (02)	0	660,023	8,811,624	0	0	9,471,647	0	660,023	8,809,374	0	0	9,469,397
	a. SUTA Dumping (OTO)	0	0	17,250	0	0	17,250	0	0	0	0	0	0
3.	Commissioner's Office/Centralized Services Division (03)	194,140	762,025	461,557	80,207	0	1,497,929	193,775	762,600	463,383	79,348	0	1,499,106
4.	Employment Relations Division (04)	856,859	7,426,562	635,912	0	0	8,919,333	857,056	7,422,121	638,070	0	0	8,917,247
	a. INGENIX Software Purchase (OTO)	0	50,000	0	0	0	50,000	0	0	0	0	0	0

