

**LABOR
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Administration								
General Funds	6.9	7.9	7.9	7.9	463.0	655.2	698.6	645.4
Appropriated S/F	30.6	29.6	29.6	29.6	2,125.0	2,337.0	2,379.0	2,403.8
Non-Appropriated S/F	12.5	12.5	12.5	12.5	940.3	830.7	897.7	897.7
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>3,528.3</u>	<u>3,822.9</u>	<u>3,975.3</u>	<u>3,946.9</u>
Unemployment Insurance								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	289.1	429.9	429.9	432.4
Non-Appropriated S/F	128.0	128.0	134.0	134.0	11,052.0	10,401.7	11,313.1	11,314.6
	<u>133.0</u>	<u>133.0</u>	<u>139.0</u>	<u>139.0</u>	<u>11,341.1</u>	<u>10,831.6</u>	<u>11,743.0</u>	<u>11,747.0</u>
Industrial Affairs								
General Funds								
Appropriated S/F	54.0	54.0	54.0	54.0	7,847.8	9,256.3	7,777.6	7,822.7
Non-Appropriated S/F	7.0	7.0	7.0	7.0	332.0	388.4	457.8	457.8
	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<u>8,179.8</u>	<u>9,644.7</u>	<u>8,235.4</u>	<u>8,280.5</u>
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	2,135.1	2,234.0	2,313.1	2,314.1
Appropriated S/F	6.0	6.0	6.0	6.0	194.5	508.4	622.0	626.3
Non-Appropriated S/F	117.0	115.0	115.0	115.0	10,522.6	11,237.8	11,241.1	11,241.1
	<u>125.0</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>	<u>12,852.2</u>	<u>13,980.2</u>	<u>14,176.2</u>	<u>14,181.5</u>
Employment & Training								
General Funds	23.1	23.1	25.1	24.1	2,233.6	2,689.4	2,864.7	2,830.8
Appropriated S/F	3.0	3.0	3.0	3.0	1,179.4	1,419.9	1,791.6	1,422.6
Non-Appropriated S/F	89.9	89.9	89.9	89.9	9,904.4	10,934.0	9,700.3	9,700.3
	<u>116.0</u>	<u>116.0</u>	<u>118.0</u>	<u>117.0</u>	<u>13,317.4</u>	<u>15,043.3</u>	<u>14,356.6</u>	<u>13,953.7</u>
TOTAL								
General Funds	32.0	33.0	35.0	34.0	4,831.7	5,578.6	5,876.4	5,790.3
Appropriated S/F	98.6	97.6	97.6	97.6	11,635.8	13,951.5	13,000.1	12,707.8
Non-Appropriated S/F	354.4	352.4	358.4	358.4	32,751.3	33,792.6	33,610.0	33,611.5
	<u>485.0</u>	<u>483.0</u>	<u>491.0</u>	<u>490.0</u>	<u>49,218.8</u>	<u>53,322.7</u>	<u>52,486.5</u>	<u>52,109.6</u>

**LABOR
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	720.6		
Special Funds					0.6			
SUBTOTAL					0.8	720.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,831.9	6,299.2	5,876.4	5,790.3
Special Funds					44,387.7	47,744.1	46,610.1	46,319.3
TOTAL					49,219.6	54,043.3	52,486.5	52,109.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,831.9	6,299.2	5,876.4	5,790.3
Special Funds					44,387.7	47,744.1	46,610.1	46,319.3
GRAND TOTAL					49,219.6	54,043.3	52,486.5	52,109.6
	(Reverted)				98.4			
	(Encumbered)				30.1			
	(Continuing)				690.5			

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Secretary								
General Funds	1.4	1.4	1.4	1.4	145.2	237.8	245.6	194.0
Appropriated S/F	10.6	10.6	10.6	10.6	804.8	853.0	895.0	907.2
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>950.0</u>	<u>1,090.8</u>	<u>1,140.6</u>	<u>1,101.2</u>
Occupational & Labor Market								
General Funds	2.5	2.5	2.5	2.5	133.3	127.8	142.0	143.0
Appropriated S/F								
Non-Appropriated S/F	12.5	12.5	12.5	12.5	936.3	830.7	897.7	897.7
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,069.6</u>	<u>958.5</u>	<u>1,039.7</u>	<u>1,040.7</u>
Commission for Women								
General Funds	3.0	3.0	3.0	3.0	184.5	220.0	226.5	222.8
Appropriated S/F								
Non-Appropriated S/F					4.0			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>188.5</u>	<u>220.0</u>	<u>226.5</u>	<u>222.8</u>
Administrative Support								
General Funds		1.0	1.0	1.0		69.6	84.5	85.6
Appropriated S/F	20.0	19.0	19.0	19.0	1,320.2	1,484.0	1,484.0	1,496.6
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,320.2</u>	<u>1,553.6</u>	<u>1,568.5</u>	<u>1,582.2</u>
TOTAL								
General Funds	6.9	7.9	7.9	7.9	463.0	655.2	698.6	645.4
Appropriated S/F	30.6	29.6	29.6	29.6	2,125.0	2,337.0	2,379.0	2,403.8
Non-Appropriated S/F	12.5	12.5	12.5	12.5	940.3	830.7	897.7	897.7
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>3,528.3</u>	<u>3,822.9</u>	<u>3,975.3</u>	<u>3,946.9</u>

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

60-01-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	63.9	158.3	158.3	159.7		-46.5		113.2
Appropriated S/F	672.1	686.2	728.2	740.4				740.4
Non-Appropriated S/F								
	<u>736.0</u>	<u>844.5</u>	<u>886.5</u>	<u>900.1</u>		<u>-46.5</u>		<u>853.6</u>
Travel								
General Funds	2.9	2.9	4.2	4.2				4.2
Appropriated S/F	4.6	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	<u>7.5</u>	<u>14.0</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Contractual Services								
General Funds	68.4	76.6	83.1	76.6				76.6
Appropriated S/F	96.3	140.0	118.3	140.0		-21.7		118.3
Non-Appropriated S/F								
	<u>164.7</u>	<u>216.6</u>	<u>201.4</u>	<u>216.6</u>		<u>-21.7</u>		<u>194.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.3	11.4	17.4	11.4		6.0		17.4
Non-Appropriated S/F								
	<u>11.3</u>	<u>11.4</u>	<u>17.4</u>	<u>11.4</u>		<u>6.0</u>		<u>17.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	20.5	4.3	20.0	4.3		15.7		20.0
Non-Appropriated S/F								
	<u>20.5</u>	<u>4.3</u>	<u>20.0</u>	<u>4.3</u>		<u>15.7</u>		<u>20.0</u>
First Quality Fund								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
TOTAL								
General Funds	145.2	237.8	245.6	240.5		-46.5		194.0
Appropriated S/F	804.8	853.0	895.0	907.2				907.2
Non-Appropriated S/F								
	<u>950.0</u>	<u>1,090.8</u>	<u>1,140.6</u>	<u>1,147.7</u>		<u>-46.5</u>		<u>1,101.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	777.1	842.7	900.0	900.0				900.0
Non-Appropriated S/F								
	<u>777.1</u>	<u>842.7</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
POSITIONS								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F	10.6	10.6	10.6	10.6				10.6
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

* Recommend structural change transferring (\$41.5) in personnel costs to Division of Employment and Training (60-09-20) and (\$5.0) in personnel costs to Office of Occupational and Labor Market Information (60-01-20). These

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

60-01-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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funds will be used for Administrative Support and Technology cost payment.

* Recommend structural change transferring (\$21.7) ASF contractual to \$6.0 ASF supplies and \$15.7 ASF capital outlay to reflect proper allocation of funds.

* Recommend one-time funding of \$6.5 in the Budget Office Contingency for Work force Investment Act awareness/marketing campaign. This campaign will inform the general public and contractors about changes in the training program arrangements associated with implementation of the Work force Investment Act and offer more information about all the other services provided by the Department of Labor.

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

60-01-20 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	128.0	122.5	130.7	132.7				132.7
Appropriated S/F								
Non-Appropriated S/F	554.9	422.5	504.8	504.8				504.8
	<u>682.9</u>	<u>545.0</u>	<u>635.5</u>	<u>637.5</u>				<u>637.5</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.9	48.7	51.9	51.9				51.9
	<u>50.9</u>	<u>48.7</u>	<u>51.9</u>	<u>51.9</u>				<u>51.9</u>
Contractual Services								
General Funds	5.3	5.3	11.3	5.3		5.0		10.3
Appropriated S/F								
Non-Appropriated S/F	243.0	268.6	258.8	258.8				258.8
	<u>248.3</u>	<u>273.9</u>	<u>270.1</u>	<u>264.1</u>		<u>5.0</u>		<u>269.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.2	26.9	12.9	12.9				12.9
	<u>12.2</u>	<u>26.9</u>	<u>12.9</u>	<u>12.9</u>				<u>12.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	71.4	62.5	69.3	69.3				69.3
	<u>71.4</u>	<u>62.5</u>	<u>69.3</u>	<u>69.3</u>				<u>69.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9	1.5						
	<u>3.9</u>	<u>1.5</u>						
TOTAL								
General Funds	133.3	127.8	142.0	138.0		5.0		143.0
Appropriated S/F								
Non-Appropriated S/F	936.3	830.7	897.7	897.7				897.7
	<u>1,069.6</u>	<u>958.5</u>	<u>1,039.7</u>	<u>1,035.7</u>		<u>5.0</u>		<u>1,040.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	979.3	934.2	934.2	934.2				934.2
	<u>979.3</u>	<u>934.2</u>	<u>934.2</u>	<u>934.2</u>				<u>934.2</u>
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	12.5	12.5	12.5	12.5				12.5
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

* Recommend structural change transferring \$5.0 from the Office of the Secretary (60-01-10) in lieu of \$6.0 requested enhancement. These funds will be used for Administrative Support and Technology cost payment.

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

60-01-30 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	130.4	126.8	147.4	128.6		15.1		143.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>130.4</u>	<u>126.8</u>	<u>147.4</u>	<u>128.6</u>		<u>15.1</u>		<u>143.7</u>
Travel								
General Funds	3.2	2.0	6.0	3.0		3.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>2.0</u>	<u>6.0</u>	<u>3.0</u>		<u>3.0</u>		<u>6.0</u>
Contractual Services								
General Funds	40.5	88.8	59.1	88.8		-29.7		59.1
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>43.0</u>	<u>88.8</u>	<u>59.1</u>	<u>88.8</u>		<u>-29.7</u>		<u>59.1</u>
Supplies and Materials								
General Funds	7.2	2.4	10.0	2.4		7.6		10.0
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>7.9</u>	<u>2.4</u>	<u>10.0</u>	<u>2.4</u>		<u>7.6</u>		<u>10.0</u>
Capital Outlay								
General Funds	3.2		4.0			4.0		4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>		<u>4.0</u>			<u>4.0</u>		<u>4.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
TOTAL								
General Funds	184.5	220.0	226.5	222.8				222.8
Appropriated S/F								
Non-Appropriated S/F	4.0							
	<u>188.5</u>	<u>220.0</u>	<u>226.5</u>	<u>222.8</u>				<u>222.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.2							
	<u>7.2</u>							
POSITIONS								
General Funds	3.0	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>				<u>3.0</u>

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

* Recommend structural change transferring (\$29.7) in contractual services to \$7.6 in supplies, \$3.0 in travel, \$4.0 in capital outlay and \$15.1 in personnel costs to reflect proper funds allocation. Do not recommend structural change

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

60-01-30	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

transferring \$5.5 from contractual to personnel costs. These funds are to be left in contractual services and used for printing costs increase.

* Do not recommend enhancement of \$5.5 in contractual services for printing costs increase.

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

60-01-40 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds		67.8	82.7	83.8				83.8
Appropriated S/F	711.0	711.1	727.6	723.7		16.5		740.2
Non-Appropriated S/F								
	711.0	778.9	810.3	807.5		16.5		824.0
Travel								
General Funds								
Appropriated S/F	1.0	7.2	7.2	7.2				7.2
Non-Appropriated S/F								
	1.0	7.2	7.2	7.2				7.2
Contractual Services								
General Funds								
Appropriated S/F	553.3	613.2	596.7	613.2		-16.5		596.7
Non-Appropriated S/F								
	553.3	613.2	596.7	613.2		-16.5		596.7
Supplies and Materials								
General Funds		1.8	1.8	1.8				1.8
Appropriated S/F	53.4	99.0	99.0	99.0				99.0
Non-Appropriated S/F								
	53.4	100.8	100.8	100.8				100.8
Capital Outlay								
General Funds								
Appropriated S/F	1.5	53.5	53.5	53.5				53.5
Non-Appropriated S/F								
	1.5	53.5	53.5	53.5				53.5
TOTAL								
General Funds		69.6	84.5	85.6				85.6
Appropriated S/F	1,320.2	1,484.0	1,484.0	1,496.6				1,496.6
Non-Appropriated S/F								
	1,320.2	1,553.6	1,568.5	1,582.2				1,582.2
IPU REVENUES								
General Funds								
Appropriated S/F	1,284.8	1,799.7	1,799.7	1,799.7				1,799.7
Non-Appropriated S/F								
	1,284.8	1,799.7	1,799.7	1,799.7				1,799.7
POSITIONS								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	20.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				20.0

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

* Base adjustments include \$14.9 in personnel costs to annualize the salary and other employment costs of 1.0 FTE Informations Systems Manager.

* Recommend structural change transferring (\$16.5) ASF in personnel costs to \$16.5 ASF contractual to reflect proper funds allocation.

**LABOR
UNEMPLOYMENT INSURANCE
APPROPRIATION UNIT SUMMARY**

60-06-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Unemployment Insurance								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	289.1	429.9	429.9	432.4
Non-Appropriated S/F	128.0	128.0	134.0	134.0	11,052.0	10,401.7	11,313.1	11,314.6
	<u>133.0</u>	<u>133.0</u>	<u>139.0</u>	139.0	<u>11,341.1</u>	<u>10,831.6</u>	<u>11,743.0</u>	11,747.0
TOTAL								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	289.1	429.9	429.9	432.4
Non-Appropriated S/F	128.0	128.0	134.0	134.0	11,052.0	10,401.7	11,313.1	11,314.6
	<u>133.0</u>	<u>133.0</u>	<u>139.0</u>	139.0	<u>11,341.1</u>	<u>10,831.6</u>	<u>11,743.0</u>	11,747.0

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

60-06-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	92.2	141.4	141.4	143.9				143.9
Non-Appropriated S/F	4,550.1	5,078.7	5,240.1	5,241.6				5,241.6
	<u>4,642.3</u>	<u>5,220.1</u>	<u>5,381.5</u>	<u>5,385.5</u>				<u>5,385.5</u>
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	38.1	43.2	43.2	43.2				43.2
	<u>38.1</u>	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>				<u>43.3</u>
Contractual Services								
General Funds								
Appropriated S/F	187.0	172.3	172.3	172.3				172.3
Non-Appropriated S/F	5,166.6	3,408.7	4,158.7	4,158.7				4,158.7
	<u>5,353.6</u>	<u>3,581.0</u>	<u>4,331.0</u>	<u>4,331.0</u>				<u>4,331.0</u>
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.7	8.3	8.3	8.3				8.3
	<u>5.7</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F		5.2	5.2	5.2				5.2
Non-Appropriated S/F	40.9	83.3	83.3	83.3				83.3
	<u>40.9</u>	<u>88.5</u>	<u>88.5</u>	<u>88.5</u>				<u>88.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F	141.3	224.0	224.0	224.0				224.0
	<u>143.2</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,109.3	1,555.5	1,555.5	1,555.5				1,555.5
	<u>1,109.3</u>	<u>1,555.5</u>	<u>1,555.5</u>	<u>1,555.5</u>				<u>1,555.5</u>
Revenue Refund								
General Funds								
Appropriated S/F	8.0	108.9	108.9	108.9				108.9
Non-Appropriated S/F								
	<u>8.0</u>	<u>108.9</u>	<u>108.9</u>	<u>108.9</u>				<u>108.9</u>
TOTAL								
General Funds								
Appropriated S/F	289.1	429.9	429.9	432.4				432.4
Non-Appropriated S/F	11,052.0	10,401.7	11,313.1	11,314.6				11,314.6
	<u>11,341.1</u>	<u>10,831.6</u>	<u>11,743.0</u>	<u>11,747.0</u>				<u>11,747.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	279.8	3,225.0	4,050.0	4,050.0				4,050.0
Non-Appropriated S/F	12,334.4	11,078.5	11,972.7	11,972.7				11,972.7
	<u>12,614.2</u>	<u>14,303.5</u>	<u>16,022.7</u>	<u>16,022.7</u>				<u>16,022.7</u>

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

60-06-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	128.0	128.0	134.0	134.0				134.0
	133.0	133.0	139.0	139.0				139.0

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

* Base adjustments include 6.0 NSF FTEs added by the Delaware State Clearinghouse Committee in Fiscal Year 2000.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Worker's Comp/Safety/Health								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0	7,059.5	8,408.1	6,915.7	6,947.6
Non-Appropriated S/F	5.0	5.0	5.0	5.0	237.9	285.8	338.8	338.8
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>7,297.4</u>	<u>8,693.9</u>	<u>7,254.5</u>	<u>7,286.4</u>
Labor Law Enforcement								
General Funds								
Appropriated S/F	19.0	19.0	19.0	19.0	788.3	848.2	861.9	875.1
Non-Appropriated S/F	2.0	2.0	2.0	2.0	94.1	102.6	119.0	119.0
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>882.4</u>	<u>950.8</u>	<u>980.9</u>	<u>994.1</u>
TOTAL								
General Funds								
Appropriated S/F	54.0	54.0	54.0	54.0	7,847.8	9,256.3	7,777.6	7,822.7
Non-Appropriated S/F	7.0	7.0	7.0	7.0	332.0	388.4	457.8	457.8
	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<u>8,179.8</u>	<u>9,644.7</u>	<u>8,235.4</u>	<u>8,280.5</u>

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

60-07-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,706.9	1,980.3	1,836.0	2,012.2		-144.3		1,867.9
Non-Appropriated S/F	150.8	192.4	199.2	199.2				199.2
	<u>1,857.7</u>	<u>2,172.7</u>	<u>2,035.2</u>	<u>2,211.4</u>		<u>-144.3</u>		<u>2,067.1</u>
Travel								
General Funds								
Appropriated S/F	16.9	20.8	20.8	20.8				20.8
Non-Appropriated S/F	8.3	10.0	14.0	14.0				14.0
	<u>25.2</u>	<u>30.8</u>	<u>34.8</u>	<u>34.8</u>				<u>34.8</u>
Contractual Services								
General Funds								
Appropriated S/F	369.1	350.0	433.5	350.0		83.5		433.5
Non-Appropriated S/F	60.6	73.4	111.9	111.9				111.9
	<u>429.7</u>	<u>423.4</u>	<u>545.4</u>	<u>461.9</u>		<u>83.5</u>		<u>545.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	29.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	4.1	10.0	13.7	13.7				13.7
	<u>33.9</u>	<u>40.0</u>	<u>43.7</u>	<u>43.7</u>				<u>43.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	86.2	27.0	95.4	27.0		68.4		95.4
Non-Appropriated S/F	14.1							
	<u>100.3</u>	<u>27.0</u>	<u>95.4</u>	<u>27.0</u>		<u>68.4</u>		<u>95.4</u>
Second Injury								
General Funds								
Appropriated S/F	4,850.6	6,000.0	4,500.0	6,000.0		-1,500.0		4,500.0
Non-Appropriated S/F								
	<u>4,850.6</u>	<u>6,000.0</u>	<u>4,500.0</u>	<u>6,000.0</u>		<u>-1,500.0</u>		<u>4,500.0</u>
TOTAL								
General Funds								
Appropriated S/F	7,059.5	8,408.1	6,915.7	8,440.0		-1,492.4		6,947.6
Non-Appropriated S/F	237.9	285.8	338.8	338.8				338.8
	<u>7,297.4</u>	<u>8,693.9</u>	<u>7,254.5</u>	<u>8,778.8</u>		<u>-1,492.4</u>		<u>7,286.4</u>
IPU REVENUES								
General Funds	2,295.0	2,900.0	3,000.0	3,000.0				3,000.0
Appropriated S/F	7,216.3	8,382.3	7,000.0	7,000.0				7,000.0
Non-Appropriated S/F	229.4	285.8	338.8	338.8				338.8
	<u>9,740.7</u>	<u>11,568.1</u>	<u>10,338.8</u>	<u>10,338.8</u>				<u>10,338.8</u>
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

* Base adjustments include (\$1,500) ASF due to legislation that changed the payment of claims by self-insured employers.

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

60-07-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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* Recommend structural change transferring (\$144.3) ASF in personnel costs to \$68.4 ASF capital outlay and \$75.9 ASF contractual services. Recommend an inflationary increase of \$7.6 ASF in contractual services.

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

60-07-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	657.1	686.2	698.9	712.1				712.1
Non-Appropriated S/F	75.4	74.3	79.0	79.0				79.0
	<u>732.5</u>	<u>760.5</u>	<u>777.9</u>	<u>791.1</u>				<u>791.1</u>
Travel								
General Funds								
Appropriated S/F	5.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.1							
	<u>6.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	114.2	142.0	142.0	142.0				142.0
Non-Appropriated S/F	17.6	28.3	40.0	40.0				40.0
	<u>131.8</u>	<u>170.3</u>	<u>182.0</u>	<u>182.0</u>				<u>182.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.3	10.0	11.0	10.0		1.0		11.0
Non-Appropriated S/F								
	<u>11.3</u>	<u>10.0</u>	<u>11.0</u>	<u>10.0</u>		<u>1.0</u>		<u>11.0</u>
TOTAL								
General Funds								
Appropriated S/F	788.3	848.2	861.9	874.1		1.0		875.1
Non-Appropriated S/F	94.1	102.6	119.0	119.0				119.0
	<u>882.4</u>	<u>950.8</u>	<u>980.9</u>	<u>993.1</u>		<u>1.0</u>		<u>994.1</u>
IPU REVENUES								
General Funds	39.1	45.0	45.0	45.0				45.0
Appropriated S/F	799.6	836.7	848.0	848.0				848.0
Non-Appropriated S/F	101.4	102.6	119.0	119.0				119.0
	<u>940.1</u>	<u>984.3</u>	<u>1,012.0</u>	<u>1,012.0</u>				<u>1,012.0</u>
POSITIONS								
General Funds								
Appropriated S/F	19.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

* Recommend inflationary increase of \$1.0 ASF in supplies.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	2,135.1	2,234.0	2,313.1	2,314.1
Appropriated S/F	6.0	6.0	6.0	6.0	194.5	508.4	622.0	626.3
Non-Appropriated S/F	86.2	83.0	83.0	83.0	6,740.7	7,325.8	7,534.1	7,534.1
	<u>94.2</u>	<u>91.0</u>	<u>91.0</u>	91.0	<u>9,070.3</u>	<u>10,068.2</u>	<u>10,469.2</u>	10,474.5
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.8	32.0	32.0	32.0	3,781.9	3,912.0	3,707.0	3,707.0
	<u>30.8</u>	<u>32.0</u>	<u>32.0</u>	32.0	<u>3,781.9</u>	<u>3,912.0</u>	<u>3,707.0</u>	3,707.0
TOTAL								
General Funds	2.0	2.0	2.0	2.0	2,135.1	2,234.0	2,313.1	2,314.1
Appropriated S/F	6.0	6.0	6.0	6.0	194.5	508.4	622.0	626.3
Non-Appropriated S/F	117.0	115.0	115.0	115.0	10,522.6	11,237.8	11,241.1	11,241.1
	<u>125.0</u>	<u>123.0</u>	<u>123.0</u>	123.0	<u>12,852.2</u>	<u>13,980.2</u>	<u>14,176.2</u>	14,181.5

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

60-08-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	65.5	55.7	76.9	77.9				77.9
Appropriated S/F	194.5	270.4	384.0	274.7			113.6	388.3
Non-Appropriated S/F	2,952.3	3,459.3	3,274.0	3,274.0				3,274.0
	<u>3,212.3</u>	<u>3,785.4</u>	<u>3,734.9</u>	<u>3,626.6</u>			<u>113.6</u>	<u>3,740.2</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	36.1	45.0	43.0	43.0				43.0
	<u>36.6</u>	<u>45.5</u>	<u>43.5</u>	<u>43.5</u>				<u>43.5</u>
Contractual Services								
General Funds	1,671.9	1,781.6	1,839.5	1,839.5				1,839.5
Appropriated S/F		223.0	223.0	223.0				223.0
Non-Appropriated S/F	3,312.5	3,145.5	3,658.4	3,658.4				3,658.4
	<u>4,984.4</u>	<u>5,150.1</u>	<u>5,720.9</u>	<u>5,720.9</u>				<u>5,720.9</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.3	10.0	10.0	10.0				10.0
	<u>7.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Supplies and Materials								
General Funds	72.8	72.8	72.8	72.8				72.8
Appropriated S/F								
Non-Appropriated S/F	355.0	427.8	401.7	401.7				401.7
	<u>427.8</u>	<u>500.6</u>	<u>474.5</u>	<u>474.5</u>				<u>474.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	72.8	231.8	142.0	142.0				142.0
	<u>72.8</u>	<u>231.8</u>	<u>142.0</u>	<u>142.0</u>				<u>142.0</u>
One-Time								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.7	6.4	5.0	5.0				5.0
	<u>4.7</u>	<u>6.4</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Governor's Committee								
General Funds	13.1	13.0	13.0	13.0				13.0
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>13.1</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Sheltered Workshop								
General Funds	310.3	310.4	310.4	310.4				310.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>310.3</u>	<u>310.4</u>	<u>310.4</u>	<u>310.4</u>				<u>310.4</u>

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

60-08-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	2,135.1	2,234.0	2,313.1	2,314.1				2,314.1
Appropriated S/F	194.5	508.4	622.0	512.7			113.6	626.3
Non-Appropriated S/F	6,740.7	7,325.8	7,534.1	7,534.1				7,534.1
	<u>9,070.3</u>	<u>10,068.2</u>	<u>10,469.2</u>	<u>10,360.9</u>			<u>113.6</u>	<u>10,474.5</u>
IPU REVENUES								
General Funds			2,313.1	2,313.1				2,313.1
Appropriated S/F	275.8	505.4	622.0	622.0				622.0
Non-Appropriated S/F	6,723.5	7,328.5	7,534.1	7,534.1				7,534.1
	<u>6,999.3</u>	<u>7,833.9</u>	<u>10,469.2</u>	<u>10,469.2</u>				<u>10,469.2</u>
POSITIONS								
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	86.2	83.0	83.0	83.0				83.0
	<u>94.2</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>

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

* Base adjustments include \$57.9 for the state contribution required to leverage approximately \$213.0 in federal funds from the Vocational Rehabilitation Services Grant. All funds will be used for the service provision.

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

60-08-20 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,310.8	1,643.0	1,435.0	1,435.0				1,435.0
	<u>1,310.8</u>	<u>1,643.0</u>	<u>1,435.0</u>	<u>1,435.0</u>				<u>1,435.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.4	32.8	42.0	42.0				42.0
	<u>30.4</u>	<u>32.8</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,348.0	2,203.9	2,161.0	2,161.0				2,161.0
	<u>2,348.0</u>	<u>2,203.9</u>	<u>2,161.0</u>	<u>2,161.0</u>				<u>2,161.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.1	22.5	25.0	25.0				25.0
	<u>19.1</u>	<u>22.5</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.3	5.0	35.0	35.0				35.0
	<u>50.3</u>	<u>5.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.3	4.8	9.0	9.0				9.0
	<u>23.3</u>	<u>4.8</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,781.9	3,912.0	3,707.0	3,707.0				3,707.0
	<u>3,781.9</u>	<u>3,912.0</u>	<u>3,707.0</u>	<u>3,707.0</u>				<u>3,707.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,797.3	3,912.0	7,619.0	7,619.0				7,619.0
	<u>3,797.3</u>	<u>3,912.0</u>	<u>7,619.0</u>	<u>7,619.0</u>				<u>7,619.0</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.8	32.0	32.0	32.0				32.0
	<u>30.8</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

* Recommend base funding to maintain the Fiscal Year 2000 level of service.

**LABOR
EMPLOYMENT & TRAINING
APPROPRIATION UNIT SUMMARY**

60-09-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Employment & Training Svcs								
General Funds	23.1	23.1	25.1	24.1	2,233.6	2,689.4	2,864.7	2,830.8
Appropriated S/F	3.0	3.0	3.0	3.0	1,179.4	1,419.9	1,791.6	1,422.6
Non-Appropriated S/F	89.9	89.9	89.9	89.9	9,904.4	10,934.0	9,700.3	9,700.3
	<u>116.0</u>	<u>116.0</u>	<u>118.0</u>	<u>117.0</u>	<u>13,317.4</u>	<u>15,043.3</u>	<u>14,356.6</u>	<u>13,953.7</u>
TOTAL								
General Funds	23.1	23.1	25.1	24.1	2,233.6	2,689.4	2,864.7	2,830.8
Appropriated S/F	3.0	3.0	3.0	3.0	1,179.4	1,419.9	1,791.6	1,422.6
Non-Appropriated S/F	89.9	89.9	89.9	89.9	9,904.4	10,934.0	9,700.3	9,700.3
	<u>116.0</u>	<u>116.0</u>	<u>118.0</u>	<u>117.0</u>	<u>13,317.4</u>	<u>15,043.3</u>	<u>14,356.6</u>	<u>13,953.7</u>

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

60-09-20 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	817.7	826.8	945.5	892.2			32.5	924.7
Appropriated S/F	115.6	152.0	152.0	154.7				154.7
Non-Appropriated S/F	3,200.1	3,575.3	3,575.3	3,575.3				3,575.3
	<u>4,133.4</u>	<u>4,554.1</u>	<u>4,672.8</u>	<u>4,622.2</u>			32.5	<u>4,654.7</u>
Travel								
General Funds	8.5	7.1	7.1	7.1				7.1
Appropriated S/F	1.0	4.2	4.2	4.2				4.2
Non-Appropriated S/F	36.6	49.7	41.2	41.2				41.2
	<u>46.1</u>	<u>61.0</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds	341.5	356.3	399.3	356.3		41.5		397.8
Appropriated S/F	31.1	115.9	115.9	115.9				115.9
Non-Appropriated S/F	2,603.1	3,127.6	3,674.1	3,674.1				3,674.1
	<u>2,975.7</u>	<u>3,599.8</u>	<u>4,189.3</u>	<u>4,146.3</u>		41.5		<u>4,187.8</u>
Energy								
General Funds	1.6	1.6	1.6	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	5.2	6.3	6.3	6.3				6.3
	<u>6.8</u>	<u>7.9</u>	<u>7.9</u>	<u>8.1</u>				<u>8.1</u>
Supplies and Materials								
General Funds	11.8	15.8	19.4	15.8			1.8	17.6
Appropriated S/F	1.3	6.2	6.2	6.2				6.2
Non-Appropriated S/F	181.6	206.3	179.0	179.0				179.0
	<u>194.7</u>	<u>228.3</u>	<u>204.6</u>	<u>201.0</u>			1.8	<u>202.8</u>
Capital Outlay								
General Funds	8.2	6.0	16.0	6.0				6.0
Appropriated S/F	0.3	13.4	13.4	13.4				13.4
Non-Appropriated S/F	388.7	30.9	30.9	30.9				30.9
	<u>397.2</u>	<u>50.3</u>	<u>60.3</u>	<u>50.3</u>				<u>50.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,489.1	3,937.9	2,193.5	2,193.5				2,193.5
	<u>3,489.1</u>	<u>3,937.9</u>	<u>2,193.5</u>	<u>2,193.5</u>				<u>2,193.5</u>
Women's Vocational Services								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>							
Dislocated Worker's Program								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>							
Summer Youth Program								
General Funds	147.9	235.2	235.2	235.2				235.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>147.9</u>	<u>235.2</u>	<u>235.2</u>	<u>235.2</u>				<u>235.2</u>

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

60-09-20 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Individual Skills Grant								
General Funds	509.6	281.6	281.6	281.6				281.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>509.6</u>	<u>281.6</u>	<u>281.6</u>	<u>281.6</u>				<u>281.6</u>
Blue Collar Projects								
General Funds								
Appropriated S/F	1,030.1	1,128.2	1,499.9	1,128.2				1,128.2
Non-Appropriated S/F								
	<u>1,030.1</u>	<u>1,128.2</u>	<u>1,499.9</u>	<u>1,128.2</u>				<u>1,128.2</u>
Welfare Reform								
General Funds	384.4	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>384.4</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
TOTAL								
General Funds	2,233.6	2,689.4	2,864.7	2,755.0		41.5	34.3	2,830.8
Appropriated S/F	1,179.4	1,419.9	1,791.6	1,422.6				1,422.6
Non-Appropriated S/F	9,904.4	10,934.0	9,700.3	9,700.3				9,700.3
	<u>13,317.4</u>	<u>15,043.3</u>	<u>14,356.6</u>	<u>13,877.9</u>		<u>41.5</u>	<u>34.3</u>	<u>13,953.7</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,763.2	1,420.5	1,805.0	1,805.0				1,805.0
Non-Appropriated S/F	9,947.8	10,964.4	9,701.2	9,701.2				9,701.2
	<u>11,711.1</u>	<u>12,384.9</u>	<u>11,506.2</u>	<u>11,506.2</u>				<u>11,506.2</u>
POSITIONS								
General Funds	23.1	23.1	25.1	23.1			1.0	24.1
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	89.9	89.9	89.9	89.9				89.9
	<u>116.0</u>	<u>116.0</u>	<u>118.0</u>	<u>116.0</u>			<u>1.0</u>	<u>117.0</u>

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

* Recommend structural change transferring \$41.5 from the Office of the Secretary (60-01-10) in lieu of requested enhancement of \$43.0. These funds will be used for Administrative Support and Technology costs payment.

* Recommend enhancement of \$32.5 in personnel costs and 1.0 FTE for an Apprentice and Training Specialist; recommend \$1.8 in supplies as supporting costs for the recommended position. This person will monitor training sites in Kent and Sussex counties, provide support to the participating sponsors and insure that the rules and standards of the program are being upheld. Do not recommend 1.0 FTE and \$32.4 in personnel costs for an additional Apprentice and Training Specialist and \$6.8 in supporting costs for the requested additional position.

* Do not recommend enhancement of \$385.1 ASF for Blue Collar Program. The estimated receipts will be increased by \$385.1 to enable the agency to spend these funds in FY 2000.

* Recommend one-time funding of \$5.0 in the Budget Office's Contingency for computer and furniture for the recommended position of Apprentice and Training Specialist.