

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	384.6		
Special Funds					1.4			
SUBTOTAL					1.2	384.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,902.1	5,686.4	5,569.1	5,559.4
Special Funds					42,874.2	46,530.8	47,726.3	47,760.2
TOTAL					48,776.3	52,217.2	53,295.4	53,319.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,902.1	5,686.4	5,569.1	5,559.4
Special Funds					42,874.2	46,530.8	47,726.3	47,760.2
GRAND TOTAL					48,776.3	52,217.2	53,295.4	53,319.6
					(Reverted)	49.6		
					(Encumbered)	55.0		
					(Continuing)	329.6		

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Secretary								
General Funds	1.4	1.4	1.4	1.4	196.1	216.5	234.4	237.7
Appropriated S/F	10.6	10.6	10.6	10.6	697.9	837.0	841.8	855.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>894.0</u>	<u>1,053.5</u>	<u>1,076.2</u>	<u>1,092.7</u>
Occupational & Labor Market								
General Funds	2.5	2.5	2.5	2.5	152.8	120.4	125.8	128.1
Appropriated S/F								
Non-Appropriated S/F	12.5	12.5	12.5	12.5	1,017.8	810.9	830.7	830.7
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,170.6</u>	<u>931.3</u>	<u>956.5</u>	<u>958.8</u>
Commission for Women								
General Funds	3.0	3.0	3.0	3.0	176.9	196.3	218.1	205.5
Appropriated S/F								
Non-Appropriated S/F					11.6			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>188.5</u>	<u>196.3</u>	<u>218.1</u>	<u>205.5</u>
Administrative Support								
General Funds			1.0	1.0			91.0	69.8
Appropriated S/F	20.0	20.0	20.0	19.0	1,422.7	1,513.9	1,519.6	1,486.9
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<u>20.0</u>	<u>1,422.7</u>	<u>1,513.9</u>	<u>1,610.6</u>	<u>1,556.7</u>
TOTAL								
General Funds	6.9	6.9	7.9	7.9	525.8	533.2	669.3	641.1
Appropriated S/F	30.6	30.6	30.6	29.6	2,120.6	2,350.9	2,361.4	2,341.9
Non-Appropriated S/F	12.5	12.5	12.5	12.5	1,029.4	810.9	830.7	830.7
	<u>50.0</u>	<u>50.0</u>	<u>51.0</u>	<u>50.0</u>	<u>3,675.8</u>	<u>3,695.0</u>	<u>3,861.4</u>	<u>3,813.7</u>

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

60-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	84.8	153.0	154.9	158.2				158.2
Appropriated S/F	612.6	670.2	675.0	688.2				688.2
Non-Appropriated S/F								
	697.4	823.2	829.9	846.4				846.4
Travel								
General Funds	2.9	2.9	2.9	2.9				2.9
Appropriated S/F	14.4	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	17.3	14.0	14.0	14.0				14.0
Contractual Services								
General Funds	97.3	60.6	76.6	60.6	6.0		10.0	76.6
Appropriated S/F	56.2	140.0	140.0	140.0				140.0
Non-Appropriated S/F								
	153.5	200.6	216.6	200.6	6.0		10.0	216.6
Supplies and Materials								
General Funds								
Appropriated S/F	10.4	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	10.4	11.4	11.4	11.4				11.4
Capital Outlay								
General Funds	11.1							
Appropriated S/F	4.3	4.3	4.3	4.3				4.3
Non-Appropriated S/F								
	15.4	4.3	4.3	4.3				4.3
TOTAL								
General Funds	196.1	216.5	234.4	221.7	6.0		10.0	237.7
Appropriated S/F	697.9	837.0	841.8	855.0				855.0
Non-Appropriated S/F								
	894.0	1,053.5	1,076.2	1,076.7	6.0		10.0	1,092.7
IPU REVENUES								
General Funds								
Appropriated S/F	769.3	842.7	842.7	842.7				842.7
Non-Appropriated S/F								
	769.3	842.7	842.7	842.7				842.7
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								
	12.0	12.0	12.0	12.0				12.0

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

* Recommend inflation adjustment of \$6.0 for the Fox Valley site lease.

* Recommend enhancement of \$10.0 for diversity training for employees.

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

60-01-20								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	123.1	115.1	120.5	122.8				122.8
Appropriated S/F								
Non-Appropriated S/F	490.9	422.5	422.5	422.5				422.5
	<u>614.0</u>	<u>537.6</u>	<u>543.0</u>	<u>545.3</u>				<u>545.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	48.6	44.2	48.7	48.7				48.7
	<u>48.6</u>	<u>44.2</u>	<u>48.7</u>	<u>48.7</u>				<u>48.7</u>
Contractual Services								
General Funds	10.1	5.3	5.3	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F	346.2	269.0	268.6	268.6				268.6
	<u>356.3</u>	<u>274.3</u>	<u>273.9</u>	<u>273.9</u>				<u>273.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.7	11.1	26.9	26.9				26.9
	<u>26.7</u>	<u>11.1</u>	<u>26.9</u>	<u>26.9</u>				<u>26.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	106.9	62.6	62.5	62.5				62.5
	<u>106.9</u>	<u>62.6</u>	<u>62.5</u>	<u>62.5</u>				<u>62.5</u>
One-Time								
General Funds	19.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.5	1.5	1.5	1.5				1.5
	<u>-1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds	152.8	120.4	125.8	128.1				128.1
Appropriated S/F								
Non-Appropriated S/F	1,017.8	810.9	830.7	830.7				830.7
	<u>1,170.6</u>	<u>931.3</u>	<u>956.5</u>	<u>958.8</u>				<u>958.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	981.0	840.0	934.2	934.2				934.2
	<u>981.0</u>	<u>840.0</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>

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

60-01-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain the Fiscal Year 1999 level of service.

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

60-01-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	120.5	123.6	124.9	127.8				127.8
Appropriated S/F								
Non-Appropriated S/F								
	120.5	123.6	124.9	127.8				127.8
Travel								
General Funds	3.4	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	3.4	2.0	2.0	2.0				2.0
Contractual Services								
General Funds	40.7	68.3	88.8	68.3			5.0	73.3
Appropriated S/F								
Non-Appropriated S/F	10.5							
	51.2	68.3	88.8	68.3			5.0	73.3
Supplies and Materials								
General Funds	2.3	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	1.1							
	3.4	2.4	2.4	2.4				2.4
Capital Outlay								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
TOTAL								
General Funds	176.9	196.3	218.1	200.5			5.0	205.5
Appropriated S/F								
Non-Appropriated S/F	11.6							
	188.5	196.3	218.1	200.5			5.0	205.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.6							
	10.6							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0

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

* Recommend enhancement of \$5.0 to provide additional brochures and to sponsor workshops and forums on issues related to women and families. Do not recommend additional enhancement of \$15.5 for brochures and workshops.

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

60-01-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds			81.6				68.0	68.0
Appropriated S/F	678.2	691.0	696.7	714.0				714.0
Non-Appropriated S/F								
	<u>678.2</u>	<u>691.0</u>	<u>778.3</u>	<u>714.0</u>			<u>68.0</u>	<u>782.0</u>
Travel								
General Funds								
Appropriated S/F	3.0	7.2	7.2	7.2				7.2
Non-Appropriated S/F								
	<u>3.0</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds			2.6					
Appropriated S/F	679.7	663.2	663.2	613.2				613.2
Non-Appropriated S/F								
	<u>679.7</u>	<u>663.2</u>	<u>665.8</u>	<u>613.2</u>				<u>613.2</u>
Supplies and Materials								
General Funds			1.8				1.8	1.8
Appropriated S/F	54.1	99.0	99.0	99.0				99.0
Non-Appropriated S/F								
	<u>54.1</u>	<u>99.0</u>	<u>100.8</u>	<u>99.0</u>			<u>1.8</u>	<u>100.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.7	53.5	53.5	53.5				53.5
Non-Appropriated S/F								
	<u>7.7</u>	<u>53.5</u>	<u>53.5</u>	<u>53.5</u>				<u>53.5</u>
One-Time								
General Funds			5.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.0</u>					
TOTAL								
General Funds			91.0				69.8	69.8
Appropriated S/F	1,422.7	1,513.9	1,519.6	1,486.9				1,486.9
Non-Appropriated S/F								
	<u>1,422.7</u>	<u>1,513.9</u>	<u>1,610.6</u>	<u>1,486.9</u>			<u>69.8</u>	<u>1,556.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,409.6	1,799.7	1,799.7	1,799.7				1,799.7
Non-Appropriated S/F								
	<u>1,409.6</u>	<u>1,799.7</u>	<u>1,799.7</u>	<u>1,799.7</u>				<u>1,799.7</u>
POSITIONS								
General Funds			1.0				1.0	1.0
Appropriated S/F	20.0	20.0	20.0	19.0				19.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<u>19.0</u>			<u>1.0</u>	<u>20.0</u>

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

* Recommend enhancement of \$68.0 and 1.0 FTE for an Information Systems Manager. Do not recommend additional \$13.6 for the position.

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

60-01-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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- * Recommend enhancement of \$1.8 for supplies for the Information Systems Manager position.
- * Recommend one-time funding of \$5.0 in the Budget Office's Contingency for equipment for the Information Systems Manager position.
- * Do not recommend enhancement of \$2.6 for software licensing costs.

**LABOR
UNEMPLOYMENT INSURANCE
APPROPRIATION UNIT SUMMARY**

60-06-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Unemployment Insurance								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	282.4	464.6	427.5	430.5
Non-Appropriated S/F	128.0	128.0	128.0	128.0	10,493.7	9,708.8	10,400.2	10,401.7
	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>	<u>10,776.1</u>	<u>10,173.4</u>	<u>10,827.7</u>	<u>10,832.2</u>
TOTAL								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	282.4	464.6	427.5	430.5
Non-Appropriated S/F	128.0	128.0	128.0	128.0	10,493.7	9,708.8	10,400.2	10,401.7
	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>	<u>10,776.1</u>	<u>10,173.4</u>	<u>10,827.7</u>	<u>10,832.2</u>

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

60-06-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	99.7	137.6	139.0	142.0				142.0
Non-Appropriated S/F	4,525.0	4,890.3	5,077.2	5,078.7				5,078.7
	<u>4,624.7</u>	<u>5,027.9</u>	<u>5,216.2</u>	<u>5,220.7</u>				<u>5,220.7</u>
Travel								
General Funds								
Appropriated S/F	0.1	0.4	0.1	0.1				0.1
Non-Appropriated S/F	39.1	38.8	43.2	43.2				43.2
	<u>39.2</u>	<u>39.2</u>	<u>43.3</u>	<u>43.3</u>				<u>43.3</u>
Contractual Services								
General Funds								
Appropriated S/F	163.7	210.5	172.3	172.3				172.3
Non-Appropriated S/F	3,893.7	2,988.7	3,408.7	2,908.7			500.0	3,408.7
	<u>4,057.4</u>	<u>3,199.2</u>	<u>3,581.0</u>	<u>3,081.0</u>			<u>500.0</u>	<u>3,581.0</u>
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	7.2	8.3	8.3	8.3				8.3
	<u>7.2</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	52.5	83.2	83.3	83.3				83.3
	<u>52.5</u>	<u>88.4</u>	<u>88.5</u>	<u>88.5</u>				<u>88.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	711.9	144.0	224.0	144.0			80.0	224.0
	<u>721.9</u>	<u>145.0</u>	<u>225.0</u>	<u>145.0</u>			<u>80.0</u>	<u>225.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,264.3	1,555.5	1,555.5	1,555.5				1,555.5
	<u>1,264.3</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	8.9	108.9	108.9	108.9				108.9
Non-Appropriated S/F								
	<u>8.9</u>	<u>108.9</u>	<u>108.9</u>	<u>108.9</u>				<u>108.9</u>
TOTAL								
General Funds								
Appropriated S/F	282.4	464.6	427.5	430.5				430.5
Non-Appropriated S/F	10,493.7	9,708.8	10,400.2	9,821.7			580.0	10,401.7
	<u>10,776.1</u>	<u>10,173.4</u>	<u>10,827.7</u>	<u>10,252.2</u>			<u>580.0</u>	<u>10,832.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	457.9	3,510.0	3,225.0	3,225.0				3,225.0
Non-Appropriated S/F	11,066.4	9,705.4	11,078.5	11,078.5				11,078.5
	<u>11,524.3</u>	<u>13,215.4</u>	<u>14,303.5</u>	<u>14,303.5</u>				<u>14,303.5</u>

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

60-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 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	128.0	128.0				128.0
	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>				<u>133.0</u>

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

* Recommend base funding to maintain the Fiscal Year 1999 level of service.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Worker's Comp/Safety/Health								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0	7,859.1	10,371.6	8,382.3	8,414.7
Non-Appropriated S/F	5.0	5.0	5.0	5.0	245.2	278.2	285.8	285.8
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>8,104.3</u>	<u>10,649.8</u>	<u>8,668.1</u>	<u>8,700.5</u>
Labor Law Enforcement								
General Funds								
Appropriated S/F	19.0	19.0	19.0	19.0	787.5	807.7	836.7	850.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0	82.4	104.0	102.6	102.6
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>869.9</u>	<u>911.7</u>	<u>939.3</u>	<u>953.2</u>
TOTAL								
General Funds								
Appropriated S/F	54.0	54.0	54.0	54.0	8,646.6	11,179.3	9,219.0	9,265.3
Non-Appropriated S/F	7.0	7.0	7.0	7.0	327.6	382.2	388.4	388.4
	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<u>8,974.2</u>	<u>11,561.5</u>	<u>9,607.4</u>	<u>9,653.7</u>

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

60-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,444.3	1,926.7	1,954.5	1,986.9				1,986.9
Non-Appropriated S/F	168.3	189.4	192.4	192.4				192.4
	<u>1,612.6</u>	<u>2,116.1</u>	<u>2,146.9</u>	<u>2,179.3</u>				<u>2,179.3</u>
Travel								
General Funds								
Appropriated S/F	20.8	20.8	20.8	20.8				20.8
Non-Appropriated S/F	7.7	10.0	10.0	10.0				10.0
	<u>28.5</u>	<u>30.8</u>	<u>30.8</u>	<u>30.8</u>				<u>30.8</u>
Contractual Services								
General Funds								
Appropriated S/F	349.8	312.0	350.0	350.0				350.0
Non-Appropriated S/F	65.8	68.8	73.4	73.4				73.4
	<u>415.6</u>	<u>380.8</u>	<u>423.4</u>	<u>423.4</u>				<u>423.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	26.1	37.1	30.0	30.0				30.0
Non-Appropriated S/F	0.8	10.0	10.0	10.0				10.0
	<u>26.9</u>	<u>47.1</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	159.8	75.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>159.8</u>	<u>75.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>2.6</u>							
Second Injury								
General Funds								
Appropriated S/F	5,858.3	8,000.0	6,000.0	6,000.0				6,000.0
Non-Appropriated S/F								
	<u>5,858.3</u>	<u>8,000.0</u>	<u>6,000.0</u>	<u>6,000.0</u>				<u>6,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	7,859.1	10,371.6	8,382.3	8,414.7				8,414.7
Non-Appropriated S/F	245.2	278.2	285.8	285.8				285.8
	<u>8,104.3</u>	<u>10,649.8</u>	<u>8,668.1</u>	<u>8,700.5</u>				<u>8,700.5</u>
IPU REVENUES								
General Funds	2,827.2		2,900.0	2,900.0				2,900.0
Appropriated S/F	9,199.0	10,369.6	8,382.3	8,382.3				8,382.3
Non-Appropriated S/F	268.7	278.2	285.8	285.8				285.8
	<u>12,294.9</u>	<u>10,647.8</u>	<u>11,568.1</u>	<u>11,568.1</u>				<u>11,568.1</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>

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

60-07-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

* Base adjustment of (\$2,000.0) ASF due to legislation that changed the payment of claims by self-insured employers.

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

60-07-02								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	657.0	666.7	674.7	688.6				688.6
Non-Appropriated S/F	72.2	75.4	74.3	74.3				74.3
	<u>729.2</u>	<u>742.1</u>	<u>749.0</u>	<u>762.9</u>				<u>762.9</u>
Travel								
General Funds								
Appropriated S/F	7.9	11.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>7.9</u>	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	115.8	120.0	142.0	142.0				142.0
Non-Appropriated S/F	10.2	28.6	28.3	28.3				28.3
	<u>126.0</u>	<u>148.6</u>	<u>170.3</u>	<u>170.3</u>				<u>170.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	6.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>6.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds								
Appropriated S/F	787.5	807.7	836.7	850.6				850.6
Non-Appropriated S/F	82.4	104.0	102.6	102.6				102.6
	<u>869.9</u>	<u>911.7</u>	<u>939.3</u>	<u>953.2</u>				<u>953.2</u>
IPU REVENUES								
General Funds	44.5		45.0	45.0				45.0
Appropriated S/F	779.1	800.7	836.7	836.7				836.7
Non-Appropriated S/F	90.6	104.0	102.6	102.6				102.6
	<u>914.2</u>	<u>904.7</u>	<u>984.3</u>	<u>984.3</u>				<u>984.3</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 base funding to maintain the Fiscal Year 1999 level of service.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	2,417.3	2,122.1	2,233.2	2,234.4
Appropriated S/F	4.8	6.0	6.0	6.0	160.6	524.0	505.4	509.4
Non-Appropriated S/F	86.4	86.2	85.0	85.0	7,086.4	7,184.4	7,328.5	7,325.8
	93.2	94.2	93.0	93.0	9,664.3	9,830.5	10,067.1	10,069.6
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.8	30.8	32.0	32.0	3,375.8	3,570.8	3,912.0	3,912.0
	29.8	30.8	32.0	32.0	3,375.8	3,570.8	3,912.0	3,912.0
TOTAL								
General Funds	2.0	2.0	2.0	2.0	2,417.3	2,122.1	2,233.2	2,234.4
Appropriated S/F	4.8	6.0	6.0	6.0	160.6	524.0	505.4	509.4
Non-Appropriated S/F	116.2	117.0	117.0	117.0	10,462.2	10,755.2	11,240.5	11,237.8
	123.0	125.0	125.0	125.0	13,040.1	13,401.3	13,979.1	13,981.6

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

60-08-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	61.6	53.7	54.9	56.1				56.1
Appropriated S/F	160.6	291.6	267.4	271.4				271.4
Non-Appropriated S/F	2,996.4	3,596.6	3,462.0	3,459.3				3,459.3
	<u>3,218.6</u>	<u>3,941.9</u>	<u>3,784.3</u>	<u>3,786.8</u>				<u>3,786.8</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	32.2	35.0	45.0	45.0				45.0
	<u>32.7</u>	<u>35.5</u>	<u>45.5</u>	<u>45.5</u>				<u>45.5</u>
Contractual Services								
General Funds	1,963.8	1,671.7	1,781.6	1,781.6				1,781.6
Appropriated S/F		217.4	223.0	223.0				223.0
Non-Appropriated S/F	3,583.6	3,139.1	3,145.5	3,145.5				3,145.5
	<u>5,547.4</u>	<u>5,028.2</u>	<u>5,150.1</u>	<u>5,150.1</u>				<u>5,150.1</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.7	10.0	10.0	10.0				10.0
	<u>4.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Supplies and Materials								
General Funds	72.9	72.8	72.8	72.8				72.8
Appropriated S/F								
Non-Appropriated S/F	428.3	244.0	427.8	427.8				427.8
	<u>501.2</u>	<u>316.8</u>	<u>500.6</u>	<u>500.6</u>				<u>500.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.3	151.7	231.8	231.8				231.8
	<u>32.3</u>	<u>151.7</u>	<u>231.8</u>	<u>231.8</u>				<u>231.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9	8.0	6.4	6.4				6.4
	<u>8.9</u>	<u>8.0</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Governor's Committee								
General Funds	8.1	13.0	13.0	13.0				13.0
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>8.1</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Sheltered Workshop								
General Funds	310.4	310.4	310.4	310.4				310.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>310.4</u>	<u>310.4</u>	<u>310.4</u>	<u>310.4</u>				<u>310.4</u>
TOTAL								
General Funds	2,417.3	2,122.1	2,233.2	2,234.4				2,234.4
Appropriated S/F	160.6	524.0	505.4	509.4				509.4
Non-Appropriated S/F	7,086.4	7,184.4	7,328.5	7,325.8				7,325.8
	<u>9,664.3</u>	<u>9,830.5</u>	<u>10,067.1</u>	<u>10,069.6</u>				<u>10,069.6</u>

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

60-08-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	134.6	542.2	505.4	505.4				505.4
Non-Appropriated S/F	7,114.0	7,183.6	7,328.5	7,328.5				7,328.5
	7,248.6	7,725.8	7,833.9	7,833.9				7,833.9
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	4.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F	86.4	86.2	85.0	86.2		-1.2		85.0
	93.2	94.2	93.0	94.2		-1.2		93.0

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

* Base adjustment of \$109.9 for the state contribution required to leverage approximately \$406.1 in federal funds from the Vocational Rehabilitation Services Grant. All funds will be used for service provision.

* Recommend structural change transferring (1.2) NSF FTEs to Disability Determination Services (60-08-20). This change is necessary to properly reflect the workload and payment of the division's employees.

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

60-08-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,289.1	1,393.2	1,643.0	1,643.0				1,643.0
	<u>1,289.1</u>	<u>1,393.2</u>	<u>1,643.0</u>	<u>1,643.0</u>				<u>1,643.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.0	31.5	32.8	32.8				32.8
	<u>24.0</u>	<u>31.5</u>	<u>32.8</u>	<u>32.8</u>				<u>32.8</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,993.1	2,114.3	2,203.9	2,203.9				2,203.9
	<u>1,993.1</u>	<u>2,114.3</u>	<u>2,203.9</u>	<u>2,203.9</u>				<u>2,203.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	52.6	22.0	22.5	22.5				22.5
	<u>52.6</u>	<u>22.0</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.3	5.0	5.0	5.0				5.0
	<u>9.3</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.7	4.8	4.8	4.8				4.8
	<u>7.7</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,375.8	3,570.8	3,912.0	3,912.0				3,912.0
	<u>3,375.8</u>	<u>3,570.8</u>	<u>3,912.0</u>	<u>3,912.0</u>				<u>3,912.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,299.4	3,570.8	3,912.0	3,912.0				3,912.0
	<u>3,299.4</u>	<u>3,570.8</u>	<u>3,912.0</u>	<u>3,912.0</u>				<u>3,912.0</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.8	30.8	32.0	30.8		1.2		32.0
	<u>29.8</u>	<u>30.8</u>	<u>32.0</u>	<u>30.8</u>		<u>1.2</u>		<u>32.0</u>

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

* Recommend structural change of 1.2 NSF FTEs from Vocational Rehabilitation Services (60-08-10). This change is necessary to properly reflect the workload and payment of the division's employees.

**LABOR
EMPLOYMENT & TRAINING
APPROPRIATION UNIT SUMMARY**

60-09-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Employment & Training Svcs								
General Funds	23.1	23.1	23.1	23.1	2,959.2	2,646.5	2,666.6	2,683.9
Appropriated S/F	3.0	3.0	3.0	3.0	860.9	1,423.3	1,420.5	1,420.5
Non-Appropriated S/F	89.9	89.9	89.9	89.9	8,488.8	8,931.6	10,932.7	10,934.0
	<u>116.0</u>	<u>116.0</u>	<u>116.0</u>	116.0	<u>12,308.9</u>	<u>13,001.4</u>	<u>15,019.8</u>	15,038.4
TOTAL								
General Funds	23.1	23.1	23.1	23.1	2,959.2	2,646.5	2,666.6	2,683.9
Appropriated S/F	3.0	3.0	3.0	3.0	860.9	1,423.3	1,420.5	1,420.5
Non-Appropriated S/F	89.9	89.9	89.9	89.9	8,488.8	8,931.6	10,932.7	10,934.0
	<u>116.0</u>	<u>116.0</u>	<u>116.0</u>	116.0	<u>12,308.9</u>	<u>13,001.4</u>	<u>15,019.8</u>	15,038.4

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

60-09-20

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	790.5	798.6	813.6	831.2				831.2
Appropriated S/F	121.7	152.6	152.6	152.6				152.6
Non-Appropriated S/F	3,297.7	3,384.4	3,574.0	3,575.3				3,575.3
	<u>4,209.9</u>	<u>4,335.6</u>	<u>4,540.2</u>	<u>4,559.1</u>				<u>4,559.1</u>
Travel								
General Funds	8.0	7.1	7.1	7.1				7.1
Appropriated S/F	1.2	4.2	4.2	4.2				4.2
Non-Appropriated S/F	46.9	35.4	49.7	49.7				49.7
	<u>56.1</u>	<u>46.7</u>	<u>61.0</u>	<u>61.0</u>				<u>61.0</u>
Contractual Services								
General Funds	292.7	342.8	346.3	341.3			5.0	346.3
Appropriated S/F	30.2	115.9	115.9	115.9				115.9
Non-Appropriated S/F	1,979.0	1,939.9	3,127.6	3,127.6				3,127.6
	<u>2,301.9</u>	<u>2,398.6</u>	<u>3,589.8</u>	<u>3,584.8</u>			<u>5.0</u>	<u>3,589.8</u>
Energy								
General Funds	1.7	2.0	2.0	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	6.3	6.0	6.3	6.3				6.3
	<u>8.0</u>	<u>8.0</u>	<u>8.3</u>	<u>8.0</u>				<u>8.0</u>
Supplies and Materials								
General Funds	16.0	7.0	15.8	15.8				15.8
Appropriated S/F	1.8	6.2	6.2	6.2				6.2
Non-Appropriated S/F	109.0	91.7	206.3	206.3				206.3
	<u>126.8</u>	<u>104.9</u>	<u>228.3</u>	<u>228.3</u>				<u>228.3</u>
Capital Outlay								
General Funds	6.6	13.2	6.0	6.0				6.0
Appropriated S/F		13.4	13.4	13.4				13.4
Non-Appropriated S/F	246.5	30.9	30.9	30.9				30.9
	<u>253.1</u>	<u>57.5</u>	<u>50.3</u>	<u>50.3</u>				<u>50.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,803.4	3,443.3	3,937.9	3,937.9				3,937.9
	<u>2,803.4</u>	<u>3,443.3</u>	<u>3,937.9</u>	<u>3,937.9</u>				<u>3,937.9</u>
Women's Vocational Services								
General Funds	40.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.8</u>							
Dislocated Worker's Program								
General Funds	16.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>							
Summer Youth Program								
General Funds	205.6	235.2	235.2	235.2				235.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>205.6</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 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Individual Skills Grant								
General Funds	360.6	281.6	281.6	281.6				281.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>360.6</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	706.0	1,131.0	1,128.2	1,128.2				1,128.2
Non-Appropriated S/F								
	<u>706.0</u>	<u>1,131.0</u>	<u>1,128.2</u>	<u>1,128.2</u>				<u>1,128.2</u>
Welfare Reform								
General Funds	1,220.6	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,220.6</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
TOTAL								
General Funds	2,959.2	2,646.5	2,666.6	2,678.9			5.0	2,683.9
Appropriated S/F	860.9	1,423.3	1,420.5	1,420.5				1,420.5
Non-Appropriated S/F	8,488.8	8,931.6	10,932.7	10,934.0				10,934.0
	<u>12,308.9</u>	<u>13,001.4</u>	<u>15,019.8</u>	<u>15,033.4</u>			<u>5.0</u>	<u>15,038.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,112.6	1,420.5	1,420.5	1,420.5				1,420.5
Non-Appropriated S/F	8,543.0	10,215.3	10,964.4	10,964.4				10,964.4
	<u>9,655.6</u>	<u>11,635.8</u>	<u>12,384.9</u>	<u>12,384.9</u>				<u>12,384.9</u>
POSITIONS								
General Funds	23.1	23.1	23.1	23.1				23.1
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>116.0</u>	<u>116.0</u>				<u>116.0</u>

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

* Recommend enhancement of \$5.0 to provide prison to work transition information and brochures.

