LABOR DEPARTMENT SUMMARY

60-00-00		POSIT	TIONS			DOLL	ARS	
	FY 2000	FY 2001	FY 2002	FY 2002	FY 2000	FY 2001	FY 2002	FY 2002
Appropriation Units	Actuals	Budget	Request	Recommend	Actuals	Budget	Request	Recommend
Administration								
General Funds	7.9	7.9	9.9	7.9	627.5	645.4	940.0	741.5
Appropriated S/F	29.6	29.6	29.6	29.6	2,356.6	2,403.8	2,403.8	
Non-Appropriated S/F	12.5	12.5	12.5	12.5	988.3	897.7	1,083.1	1,083.1
	50.0	50.0	52.0	50.0	3,972.4	3,946.9	4,426.9	4,243.0
Unemployment Insurar	ıce							
General Funds								
Appropriated S/F	5.0	5.0	4.0	4.0	285.9	432.4	432.4	
Non-Appropriated S/F	128.0	134.0	134.0	<u>134.0</u>	10,787.3	11,314.6	10,269.2	
	133.0	139.0	138.0	138.0	11,073.2	11,747.0	10,701.6	10,703.2
Industrial Affairs								
General Funds					0.010.6	7.042.4	0.506.3	0.442.0
Appropriated S/F	54.0	54.0	56.0	55.0	8,010.6	7,843.4 457.8	8,506.3 505.1	
Non-Appropriated S/F	7.0	8.0	8.0	8.0	426.7		9,011.4	
	61.0	62.0	64.0	63.0	8,437.3	8,301.2	9,011.4	8,947.9
Vocational Rehabilitati	ion							
General Funds	2.0	2.0	2.0	2.0	2,246.0	2,314.1	2,411.4	
Appropriated S/F	6.0	6.0	6.1	6.1	275.9	626.3	626.3	
Non-Appropriated S/F	115.0	115.0	114.9	114.9	10,545.3	11,241.1	11,241.1	
	123.0	123.0	123.0	123.0	13,067.2	14,181.5	14,278.8	14,284.6
Employment & Trainin	ng				•			
General Funds	23.1	24.1	24.1	24.1	3,026.2	2,840.7	2,861.1	2,871.4
Appropriated S/F	3.0	3.0	4.0		1,599.2	1,422.6	2,180.7	
Non-Appropriated S/F	89.9	89.9	89.9	89.9	9,038.4	9,700.3	9,781.8	9,781.8
	116.0	117.0	118.0	118.0	13,663.8	13,963.6	14,823.6	14,836.3
TOTAL								
General Funds	33.0	34.0	36.0		5,899.7	5,800.2	6,212.5	
Appropriated S/F	97.6	97.6	99.7		12,528.2	12,728.5	14,149.5	
Non-Appropriated S/F	352.4	359.4	359.3	359.3	31,786.0	33,611.5	32,880.3	
	483.0	491.0	495.0	492.0	50,213.9	52,140.2	53,242.3	53,015.0

LABOR DEPARTMENT SUMMARY

	POSI	TIONS				
FY 2000	FY 2001	FY 2002 FY 2002	FY 2000	FY 2001	FY 2002	FY 2002
Actuals	Duugei	Recommend	Actuals	Duuget	Kequest	Recommend
NDS - REG	ULAR OPEI	RATIONS				
			0.1	275.5		
			-0.1	2,0.0		
				275.5		
REGULAR	OPERATIO	ONS				
			5,899.8	6,075.7	6,212.5	6,025.4
			44,314.1	46,340.0	47,029.8	
_			50,213.9	52,415.7	53,242.3	53,015.0
		~~				
			# 000 O			
			,	,		. ,
	1			52,415.7	53,242.3	53,015.0
•	,					
	Actuals NDS - REG REGULAR VEMENT IMENTS - SP	FY 2000 Actuals Budget NDS - REGULAR OPER REGULAR OPERATION VEMENT FUND - SPECIAL FUN	Actuals Budget Request Recommend NDS - REGULAR OPERATIONS REGULAR OPERATIONS VEMENT FUND - SPECIAL FUNDS MENTS - SPECIAL FUNDS (Reverted)	FY 2000 FY 2001 FY 2002 FY 2002 Recommend NDS - REGULAR OPERATIONS REGULAR OPERATIONS 5,899.8 44,314.1 50,213.9 VEMENT FUND - SPECIAL FUNDS ACTUAL (Reverted) (Encumbered) (Encumbered) FY 2000 Actuals FY 2000 Actuals FY 2000 Actuals	FY 2000	FY 2000

LABOR ADMINISTRATION APPROPRIATION UNIT SUMMARY

60-01-00		POSIT	IONS			DOLL	ARS	
Programs	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Secretary								
General Funds Appropriated S/F Non-Appropriated S/F	1.4 10.6	1.4 10.6	1.4 10.6	1.4 10.6	157.6 940.4	194.0 907.2	389.5 907.2	
	12.0	12.0	12.0	12.0	1,098.0	1,101.2	1,296.7	1,181.3
Occupational & Labor N	Iarket							
General Funds Appropriated S/F	2.5	2.5	3.5	2.5	135.1	143.0	181.4	146.0
Non-Appropriated S/F	12.5	12.5	12.5	12.5	976.6	897.7	1,083.1	1,083.1
	15.0	15.0	16.0	15.0	1,111.7	1,040.7	1,264.5	1,229.1
Commission for Women								
General Funds Appropriated S/F	3.0	3.0	4.0	3.0	263.3	222.8	282.8	238.7
Non-Appropriated S/F					11.7			
	3.0	3.0	4.0	3.0	275.0	222.8	282.8	238.7
Administrative Support								
General Funds	1.0	1.0	1.0	1.0	71.5	85.6	86.3	
Appropriated S/F Non-Appropriated S/F	19.0	19.0	19.0	19.0	1,416.2	1,496.6	1,496.6	1,506.6
	20.0	20.0	20.0	20.0	1,487.7	1,582.2	1,582.9	1,593.9
TOTAL								
General Funds	7.9	7.9	9.9	7.9	627.5	645.4	940.0	
Appropriated S/F	29.6	29.6	29.6	29.6	2,356.6	2,403.8	2,403.8	•
Non-Appropriated S/F	12.5	12.5	12.5	12.5	988.3	897.7	1,083.1	. <u>——</u>
	50.0	50.0	52.0	50.0	3,972.4	3,946.9	4,426.9	4,243.0

LABOR ADMINISTRATION OFFICE OF THE SECRETARY INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002
Lines	Actual	Duuget	Request	Dase	Aujustment	Changes	шень	Recommend
Personnel Costs								
General Funds	71.7	113.2	133.7	116.1		-12.4		103.7
Appropriated S/F	686.3	740.4	740.4	745.0				745.0
Non-Appropriated S/F	750.0	052.6	074.1	0.61.1		10.4		040.5
	758.0	853.6	874.1	861.1		-12.4		848.7
Travel								
General Funds	2.9	4.2	4.2	4.2				4.2
Appropriated S/F	6.3	11.1	11.1	11.1				11.1
Non-Appropriated S/F	9.2	15.3	15.3	15.3				15.2
	9.2	15.5	15.3	15.3				15.3
Contractual Services								
General Funds	83.0	76.6	251.6	76.6			85.0	161.6
Appropriated S/F	183.6	118.3	118.3	118.3				118.3
Non-Appropriated S/F	266.6	194.9	369.9	194.9			85.0	279.9
	200.0	194.9	309.9	194.9			83.0	219.9
Supplies and Materials								
General Funds	16.4	17.4	17.4	17.4				4.77
Appropriated S/F Non-Appropriated S/F	16.4	17.4	17.4	17.4				17.4
Non-Appropriated 5/1	16.4	17.4	17.4	17.4				17.4
a	10.4	17.4	17.4	17.4				17.4
Capital Outlay								
General Funds Appropriated S/F	7.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	7.0	20.0	20.0	20.0				20.0
rton-Appropriated 5/1	7.0	20.0	20.0	20.0				20.0
O	7.0	20.0	20.0	20.0				20.0
One Time WIA General Funds								
Appropriated S/F	40.8							
Non-Appropriated S/F	40.6							
	40.8							
TOTAL								
General Funds	157.6	194.0	389.5	196.9		-12.4	85.0	269.5
Appropriated S/F	940.4	907.2	907.2	911.8		-12.4	65.0	911.8
Non-Appropriated S/F	, , , , ,	, , , , <u>, , , , , , , , , , , , , , , </u>	332	711.0				7110
11 1	1,098.0	1,101.2	1,296.7	1,108.7		-12.4	85.0	1,181.3
IPU REVENUES	, -	, –	, .	,				.,
General Funds								
Appropriated S/F	800.1	900.0	900.0	900.0				900.0
Non-Appropriated S/F								
	800.1	900.0	900.0	900.0				900.0
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

^{*} Recommend structural change reallocating (\$12.4) from Personnel Costs to the Commission for Women (60-01-30).

LABOR ADMINISTRATION OFFICE OF THE SECRETARY INTERNAL PROGRAM UNIT SUMMARY

60-01-10	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

^{*} Recommend enhancement of \$85.0 in Contractual Services for lease costs for the pharmacy, do not recommend additional \$28.4 in Contractual Services and \$32.0 in Personnel Costs.

^{*} Recommend one-time funding of \$40.0 in the Budget Office's contingency for lease costs for the pharmacy, do not recommend additional \$21.6.

LABOR ADMINISTRATION OCCUPATIONAL & LABOR MARKET INTERNAL PROGRAM UNIT SUMMARY

60-01-20	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs	"							
General Funds	129.8	132.7	169.3	135.7				135.7
Appropriated S/F								
Non-Appropriated S/F	552.5	504.8	651.4	504.8			146.6	651.4
	682.3	637.5	820.7	640.5			146.6	787.1
Travel								
General Funds								
Appropriated S/F							- 0	
Non-Appropriated S/F	59.8	51.9	59.8	51.9			7.9	59.8
	59.8	51.9	59.8	51.9			7.9	59.8
Contractual Services								
General Funds	5.3	10.3	10.3	10.3	•			10.3
Appropriated S/F								
Non-Appropriated S/F	280.0	258.8	255.6	258.8			-3.2	
	285.3	269.1	265.9	269.1			-3.2	265.9
Supplies and Materials								
General Funds			1.8					
Appropriated S/F							0.0	
Non-Appropriated S/F	17.6	12.9	12.1	12.9			-0.8	
	17.6	12.9	13.9	12.9			-0.8	12.1
Capital Outlay								
General Funds								
Appropriated S/F		60 2	1040	60 2			24.0	1042
Non-Appropriated S/F	66.1	69.3	104.2	69.3			34.9	
	66.1	69.3	104.2	69.3			34.9	104.2
Other Items								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F	0.6							
	0.6							
TOTAL		140.0	101.4	1460				1460
General Funds	135.1	143.0	181.4	146.0				146.0
Appropriated S/F Non-Appropriated S/F	976.6	897.7	1,083.1	897.7			185.4	1,083.1
Non-Appropriated 5/1	1,111.7	1,040.7	1,264.5	1,043.7			185.4	1,229.1
IDII DEVENIUEC	1,111.7	1,040.7	1,204.3	1,043.7			105.1	1,22>.1
IPU REVENUES General Funds								
Appropriated S/F			147.1	147.1				147.1
Non-Appropriated S/F	962.6	934.2	1,081.5	1,081.5				1,081.5
Tion rippropriated off	962.6	934.2	1,228.6	1,228.6				1,228.6
POSITIONS	702.0	751.2	1,220.0	1,220.0				_,
General Funds	2.5	2.5	3.5	2.5				2.5
Appropriated S/F			- · -	•				
Non-Appropriated S/F	12.5	12.5	12.5	12.5				12.5
	15.0	15.0	16.0	15.0				15.0

^{*} Do not recommend enhancement of \$35.6 in Personnel Costs; 1.0 FTE to switch Senior Labor Market Analyst from NSF; and \$1.8 for Supplies and Materials.

LABOR ADMINISTRATION COMMISSION FOR WOMEN INTERNAL PROGRAM UNIT SUMMARY

60-01-30	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs General Funds	159.8	143.7	192.7	147.2		12.4		159.6
Appropriated S/F Non-Appropriated S/F	137.0	113.7	1,52	117.2		1-11		20770
11011-Appropriated 5/1	159.8	143.7	192.7	147.2		12.4		159.6
Travel								
General Funds Appropriated S/F	4.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F	0.1							
	4.9	6.0	6.0	6.0				6.0
Contractual Services								
General Funds Appropriated S/F	89.8	59.1	63.3	59.1				59.1
Non-Appropriated S/F	8.8							50.4
	98.6	59.1	63.3	59.1				59.1
Supplies and Materials		40.0	11.0	100				10.0
General Funds Appropriated S/F	6.1	10.0	11.8	10.0		4		10.0
Non-Appropriated S/F	1.2							
	7.3	10.0	11.8	10.0				10.0
Capital Outlay								
General Funds	2.8	4.0	9.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	1.6							4.0
	4.4	4.0	9.0	4.0				4.0
TOTAL	262.2	222.6	202.0	226.2		12.4		238.7
General Funds Appropriated S/F	263.3	222.8	282.8	226.3		12.4		238.7
Non-Appropriated S/F	11.7							
- · ·	275.0	222.8	282.8	226.3		12.4		238.7
IPU REVENUES								
General Funds Appropriated S/F								
Non-Appropriated S/F	7.3							
	7.3							
POSITIONS								
General Funds Appropriated S/F	3.0	3.0	4.0	3.0				3.0
Non-Appropriated S/F								
	3.0	3.0	4.0	3.0				3.0

- * Recommend structural change reallocating \$12.4 in Personnel Costs from the Office of the Secretary (60-01-10).
- * Do not recommend enhancements of \$35.6 in Personnel Costs and 1.0 FTE for a community relations officer for Kent and Sussex counties; \$4.2 in Contractual Services; and \$1.8 in Supplies and Materials.
- * Do not recommend one-time funding of \$5.0 for computer and furniture.

LABOR ADMINISTRATION ADMINISTRATIVE SUPPORT INTERNAL PROGRAM UNIT SUMMARY

Personnel Costs General Funds 66.2 83.8 84.5 85.5 85.5 84.5 85.5 8	nance- FY 2002
General Funds	ents Recommend
Appropriated S/F Non-Appropriated S/F 770.7 824.0 740.2 750.2 750.2 770.7 824.0 824.7 835.7 Travel General Funds Appropriated S/F Non-Appropriated S/F 1.4 7.2 7.2 7.2 7.2 Contractual Services General Funds	
Non-Appropriated S/F 770.7 824.0 824.7 835.7 Travel General Funds Appropriated S/F Non-Appropriated S/F 1.4 7.2 7.2 7.2 Non-Appropriated S/F 1.4 7.2 7.2 7.2 Contractual Services General Funds	85.5
770.7 824.0 824.7 835.7 Travel General Funds Appropriated S/F Non-Appropriated S/F 1.4 7.2 7.2 7.2 7.2 7.2 7.2 Contractual Services General Funds 6 7.2 <td>750.2</td>	750.2
Travel General Funds Appropriated S/F Non-Appropriated S/F 1.4 7.2 7.2 7.2 7.2 7.2 Contractual Services General Funds	
General Funds	835.7
Appropriated S/F 1.4 7.2 7.2 7.2 Non-Appropriated S/F 1.4 7.2 7.2 7.2 Contractual Services General Funds	
Non-Appropriated S/F 1.4 7.2 7.2 Contractual Services General Funds	
1.4 7.2 7.2 7.2 Contractual Services General Funds	7.2
Contractual Services General Funds	7.2
General Funds	7.2
Appropriated S/E 620.7 506.7 506.7 506.7	
	596.7
Non-Appropriated S/F	596.7
620.7 596.7 596.7 596.7	596./
Supplies and Materials	
General Funds 1.7 1.8 1.8 1.8	1.8
Appropriated S/F 80.3 99.0 99.0 99.0	99.0
Non-Appropriated S/F	100.8
82.0 100.8 100.8	100.8
Capital Outlay	
General Funds	52.5
Appropriated S/F 9.3 53.5 53.5 53.5	53.5
Non-Appropriated S/F	53.5
112	3 3. 3
One-Time	
General Funds 3.6	•
Appropriated S/F	
Non-Appropriated S/F 3.6	
TOTAL	87.3
General Funds 71.5 85.6 86.3 87.3	37.3 1,506.6
Appropriated S/F 1,416.2 1,496.6 1,496.6 1,506.6 Non-Appropriated S/F	1,500.0
1,487.7 1,582.2 1,582.9 1,593.9	1,593.9
	1,575.7
IPU REVENUES	
General Funds Appropriated S/F 1,433.4 1,799.7 1,500.0 1,500.0	1,500.0
Appropriated S/F 1,433.4 1,799.7 1,500.0 1,500.0 Non-Appropriated S/F	1,500.0
1,433.4 1,799.7 1,500.0 1,500.0	1,500.0
POSITIONS 1,455.4 1,799.7 1,500.0 1,500.0	1,0000
General Funds 1.0 1.0 1.0 1.0	1.0
Appropriated S/F 19.0 19.0 19.0 19.0	
Non-Appropriated S/F	19.0
20.0 20.0 20.0 20.0	

^{*} Recommend base funding to maintain Fiscal Year 2001 level of service.

LABOR UNEMPLOYMENT INSURANCE APPROPRIATION UNIT SUMMARY

60-06-00		POSIT	IONS			DOLL	ARS	
Programs	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Unemployment Insuran	ce							
General Funds								
Appropriated S/F	5.0	5.0	4.0	4.0	285.9	432.4	432.4	434.0
Non-Appropriated S/F	128.0	134.0	134.0	134.0	10,787.3	11,314.6	10,269.2	10,269.2
	133.0	139.0	138.0	138.0	11,073.2	11,747.0	10,701.6	10,703.2
TOTAL General Funds								
Appropriated S/F	5.0	5.0	4.0	4.0	285.9	432.4	432.4	434.0
Non-Appropriated S/F	128.0	134.0	134.0	4.0 134.0	10,787.3	11,314.6	10,269.2	10,269.2
Non-Appropriated 5/1								
	133.0	139.0	138.0	138.0	11,073.2	11,747.0	10,701.6	10,703.2

LABOR UNEMPLOYMENT INSURANCE UNEMPLOYMENT INSURANCE INTERNAL PROGRAM UNIT SUMMARY

Non-Appropriated S/T	60-06-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Cemeral Funds Appropriated SF	Personnel Costs								
Non-Appropriated S/F									
Travel General Funds Appropriated S/F Non-Appropriated S/F Non-Appropria	Appropriated S/F	92.3	143.9	144.1	145.5		0.2		145.7
Travel General Funds Appropriated S/F 38.9 43.2 43.2 43.2 43.2 43.2 43.2 43.2 43.2 43.2 43.2 43.2 43.3	Non-Appropriated S/F	4,613.7	5,241.6	5,685.4	5,241.6			443.8	5,685.4
Ceneral Funds Appropriated S/F 38.9 43.2 43.3		4,706.0	5,385.5	5,829.5	5,387.1		0.2	443.8	5,831.1
Ceneral Funds Appropriated S/F 38.9 43.2 43.3	Travel								
Appropriated S/F Non-Appropriated S/F									
Non-Appropriated S/F 38.9 43.2 43.2 43.2 43.2 43.3 43.4			0.1	0.1	0.1				0.1
Contractual Services General Funds Appropriated S/F 190.5 172.3 173.3 172.3 170.5 172.3 173.3 172.3 170.5 172.3 173.3 172.3 170.5 172.3 173.3 172.3 170.5 172.3 173.3 172.3 173.3 172.3 173.3 172.3 173.3 172.3 173.3 172.3 173.3 173.3 172.3 173.3 172.3 173.3 17		38.9			43.2				43.2
Capital Punds Appropriated S/F 190.5 172.3 173.3 172.3 1.0 1.0 1.7	11 1				43.3				43.3
Appropriated S/F									
Non-Appropriated S/F									
Energy General Funds A,882.1 A,331.0 3,115.7 A,331.0 1.0 -1,216.3 3,11							1.0		173.3
Capital Outlay General Funds Appropriated S/F 4.9 8.3 9.5 8.5 9.6	Non-Appropriated S/F								2,942.4
General Funds		4,882.1	4,331.0	3,115.7	4,331.0		1.0	-1,216.3	3,115.7
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F A	Energy								
Non-Appropriated S/F	General Funds								
Supplies and Materials General Funds Appropriated S/F 68.5 83.3 92.9 83.3 9.6 9.9	Appropriated S/F		1.0	1.0	1.0				1.0
Supplies and Materials General Funds Appropriated S/F 68.5 83.3 92.9 83.3 92.9 83.3 94.9 94.5 94.	Non-Appropriated S/F	4.9	8.3	8.3	8.3				8.3
General Funds		4.9	9.3	9.3	9.3				9.3
Appropriated S/F Non-Appropriated S/F Non-Appropria									
Non-Appropriated S/F 68.5 83.3 92.9 83.3 9.6 99			5.0	2.0	5.0		2.2		2.0
Capital Outlay General Funds Appropriated S/F Capital Outlay Cap		60.5					-3.2	0.6	2.0
Capital Outlay General Funds Appropriated S/F 0.2 1.0 3.0 1.0 2.0	Non-Appropriated S/F								92.9
General Funds		08.3	88.3	94.9	88.3		-3.2	9.0	24.2
Appropriated S/F									
Non-Appropriated S/F 239.0 224.0 294.0 224.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 299.0 225.0 2.0 2.0 299.0 2.0							• •		•
Other Items General Funds Appropriated S/F 1,130.7 1,555.5 1,203.0 1,555.5 -352.5 1,20 Non-Appropriated S/F 1,130.7 1,555.5 1,203.0 1,555.5 -352.5 1,20 Revenue Refund General Funds Appropriated S/F 2.9 108.9 108.9 108.9 10 Non-Appropriated S/F 2.9 108.9 108.9 108.9 108.9 10 TOTAL General Funds Appropriated S/F 285.9 432.4 432.4 434.0 43 43 Non-Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 0.0 -1,115.4 10,26 IPU REVENUES General Funds General Funds 4,050.0 4,050.0 470.0 4,52 Appropriated S/F 212.5 4,050.0 4,050.0 470.0 4,52 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,1972.7 -1,303.7 10,669									3.0
Other Items General Funds Appropriated S/F Non-Appropriated S/F 1,130.7 1,555.5 1,203.0 1,555.5 -352.5 1,20 Revenue Refund General Funds Appropriated S/F 2.9 108.9 108.9 108.9 10 Non-Appropriated S/F 2.9 108.9 108.9 108.9 10 10 TOTAL General Funds Appropriated S/F 285.9 432.4 432.4 434.0 43 43 Non-Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 0.0 -1,115.4 10,26 IPU REVENUES General Funds Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 4,050.0 470.0 4,52 Non-Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 4,050.0 470.0 4,52 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,669.0	Non-Appropriated S/F								294.0
General Funds Appropriated S/F 1,130.7 1,555.5 1,203.0 1,203.0		239.2	225.0	297.0	225.0		2.0		297.0
Non-Appropriated S/F	General Funds								
1,130.7 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,555.5 1,203.0 1,20		1 130 7	1 555 5	1 203 0	1 555 5			-352.5	1,203.0
Revenue Refund General Funds Appropriated S/F 2.9 108.9 108.9 108.9 10 10 Non-Appropriated S/F 2.9 108.9 108.9 108.9 10 10 TOTAL General Funds Appropriated S/F 285.9 432.4 432.4 434.0 43 43 Non-Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 0.0 -1,115.4 10,26 IPU REVENUES General Funds Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 470.0 4,52 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,66	rvon-rppropriated 5/1								1,203.0
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F 2.9 108.9 108.9 108.9 TOTAL General Funds Appropriated S/F 285.9 432.4 432.4 434.0 Non-Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 0.0 -1,115.4 10,266 11,073.2 11,747.0 10,701.6 11,748.6 0.0 -1,115.4 10,700 IPU REVENUES General Funds Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 4,050.0 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,666		1,130.7	1,555.5	1,203.0	1,333.3			332.3	1,200.0
Non-Appropriated S/F 2.9 108.9 108.9 108.9 TOTAL General Funds Appropriated S/F 285.9 432.4 432.4 434.0 Non-Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 0.0 -1,115.4 10,269.2 11,073.2 11,747.0 10,701.6 11,748.6 0.0 -1,115.4 10,700 IPU REVENUES General Funds Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 470.0 4,520.0 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,666		<u></u>	400 =	1000	4000				400.0
TOTAL General Funds Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 10,701.6 11,748.6 TOTAL Outpure Technology General Funds Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 10,701.6 11,748.6 Outpure Technology General Funds Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 0.0 11,748.6 0.0 11,115.4 10,70 10,700 11,748.6 Outpure Technology Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 10,669.0 11,972.7		2.9	108.9	108.9	108.9				108.9
TOTAL General Funds Appropriated S/F Non-Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 0.0 -1,115.4 10,70 IPU REVENUES General Funds Appropriated S/F 212.5 4,050.0 4,520.0 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7	Non-Appropriated S/F		100.0	100.0	100.0				100.0
General Funds Appropriated S/F 285.9 432.4 432.4 434.0 434.0 434.0 434.0 434.0 10,787.3 11,314.6 10,269.2 11,314.6 0.0 -1,115.4 10,26 10,70 10,70 11,748.6 0.0 -1,115.4 10,70		2.9	108.9	108.9	108.9				108.9
Appropriated S/F 285.9 432.4 432.4 434.0 43 Non-Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 0.0 -1,115.4 10,26 11,073.2 11,747.0 10,701.6 11,748.6 0.0 -1,115.4 10,70 IPU REVENUES General Funds Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 470.0 4,52 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,66									
Non-Appropriated S/F 10,787.3 11,314.6 10,269.2 11,314.6 0.0 -1,115.4 10,269.2 11,073.2 11,073.2 11,747.0 10,701.6 11,748.6 0.0 -1,115.4 10,700 10,700 11,748.6 0.0 -1,115.4 10,700 10,700 11,748.6 0.0 -1,115.4 10,700 10,									
11,073.2 11,747.0 10,701.6 11,748.6 0.0 -1,115.4 10,70 IPU REVENUES General Funds Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 470.0 470.0 4,52 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,666									434.0
IPU REVENUES General Funds Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 470.0 4,52 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,666	Non-Appropriated S/F								10,269.2
General Funds Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 470.0 4,52 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,66		11,073.2	11,747.0	10,701.6	11,748.6		0.0	-1,115.4	10,703.2
Appropriated S/F 212.5 4,050.0 4,520.0 4,050.0 470.0 470.0 4,520.0 Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,666	IPU REVENUES								
Non-Appropriated S/F 12,111.4 11,972.7 10,669.0 11,972.7 -1,303.7 10,66									
		212.5							4,520.0
12.323.9 16.022.7 15.189.0 16.022.7 -833.7 15.18	Non-Appropriated S/F		11,972.7	10,669.0	11,972.7				10,669.0
12,020,0 10,022,1 10,022,1 10,022,1 10,022,1		12,323.9	16,022.7	15,189.0	16,022.7			-833.7	15,189.0

LABOR UNEMPLOYMENT INSURANCE UNEMPLOYMENT INSURANCE INTERNAL PROGRAM UNIT SUMMARY

60-06-01	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS General Funds								
Appropriated S/F	5.0	5.0	4.0	5.0		-1.0		4.0
Non-Appropriated S/F	128.0	134.0	134.0	134.0				134.0
	133.0	139.0	138.0	139.0		-1.0		138.0

^{*} Recommend structural change to reallocate funds to reflect operational needs. Also recommend reallocation of (1.0) ASF FTE to Employment and Training (60-09-20).

LABOR INDUSTRIAL AFFAIRS APPROPRIATION UNIT SUMMARY

60-07-00		POSIT	IONS			DOLL	ARS	
Programs	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Worker's Comp/Safety/	Health							
General Funds								
Appropriated S/F	35.0	35.0	36.0	35.0	7,204.8	6,968.3	7,502.6	7,478.4
Non-Appropriated S/F	5.0	6.0	6.0	6.0	292.0	338.8	396.6	396.6
	40.0	41.0	42.0	41.0	7,496.8	7,307.1	7,899.2	7,875.0
Labor Law Enforcemen	nt							
General Funds								
Appropriated S/F	19.0	19.0	20.0	20.0	805.8	875.1	1,003.7	964.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	134.7	119.0	108.5	108.5
	21.0	21.0	22.0	22.0	940.5	994.1	1,112.2	1,072.9
TOTAL General Funds								
Appropriated S/F	54.0	54.0	56.0	55.0	8,010.6	7,843.4	8,506.3	8,442.8
Non-Appropriated S/F	7.0	8.0	8.0	8.0	426.7	457.8	505.1	505.1
	61.0	62.0	64.0	63.0	8,437.3	8,301.2	9,011.4	8,947.9

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

Non-Appropriated S/F Travel General Funds Appropriated S/F Non-Appropriated S/F Contractual Services General Funds Appropriated S/F Non-Appropriated S/F	,722.0	Budget	Request	Base	Adjustment	Changes	ments	Recommend
General Funds Appropriated S/F Non-Appropriated S/F Travel General Funds Appropriated S/F Non-Appropriated S/F Contractual Services General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F								recommend
Appropriated S/F Non-Appropriated S/F Travel General Funds Appropriated S/F Non-Appropriated S/F Contractual Services General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F			•					
Non-Appropriated S/F Travel General Funds Appropriated S/F Non-Appropriated S/F Contractual Services General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F								
Travel General Funds Appropriated S/F Non-Appropriated S/F Contractual Services General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F		1,888.6	1,972.0	1,910.1		37.7		1,947.8
General Funds Appropriated S/F Non-Appropriated S/F Contractual Services General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F	165.2	199.2	249.9	199.2			50.7	249.9
General Funds Appropriated S/F Non-Appropriated S/F Contractual Services General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F	,887.2	2,087.8	2,221.9	2,109.3		37.7	50.7	2,197.7
General Funds Appropriated S/F Non-Appropriated S/F Contractual Services General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F								
Appropriated S/F Non-Appropriated S/F Contractual Services General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F								*
Contractual Services General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F	17.7	20.8	20.8	20.8				20.8
General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F	21.2	14.0	21.1	14.0			7.1	21.1
General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F	38.9	34.8	41.9	34.8			7.1	41.9
General Funds Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F								
Appropriated S/F Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F								
Non-Appropriated S/F Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F	353.8	433.5	463.7	433.5		30.2		463.7
Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F	68.5	111.9	111.9	111.9				111.9
General Funds Appropriated S/F Non-Appropriated S/F	422.3	545.4	575.6	545.4		30.2		575.6
General Funds Appropriated S/F Non-Appropriated S/F								
Appropriated S/F Non-Appropriated S/F								
Non-Appropriated S/F	27.7	30.0	30.0	30.0				30.0
	3.8	13.7	13.7	13.7				13.7
Capital Outlay	31.5	43.7	43.7	43.7				43.7
Capitai Outiay								
General Funds								
Appropriated S/F	56.7	95.4	16.1	95.4		-79.3		16.1
Non-Appropriated S/F	33.3	75.4	10.1	75.1		75.5		10.1
Tron rippropriated 5/1	90.0	95.4	16.1	95.4		-79.3		16.1
C 17.	70.0	,,,,	10.1	,,,,,				
Second Injury								
General Funds Appropriated S/F 5	5,026.9	4,500.0	5,000.0	4,500.0			500.0	5,000.0
Non-Appropriated S/F	,020.9	4,500.0	3,000.0	4,500.0			500.0	5,000.0
	5,026.9	4,500.0	5,000.0	4,500.0			500.0	5,000.0
	,020.5	1,500.0	2,000.0	1,200.0		-		
TOTAL								
General Funds Appropriated S/F 7	7,204.8	6,968.3	7,502.6	6,989.8		-11.4	500.0	7,478.4
Non-Appropriated S/F	292.0	338.8	396.6	338.8		-11.4	57.8	396.6
	7,496.8	7,307.1	7,899.2	7,328.6		-11.4	557.8	7,875.0
	,430.6	7,307.1	1,099.2	7,326.0		-11.4	337.0	7,075.0
IPU REVENUES	1500	2 000 0	2 000 0	2 000 0				3,000.0
	2,458.9	3,000.0 7,000.0	3,000.0 8,000.0	3,000.0 7,000.0			1,000.0	3,000.0 8,000.0
Appropriated S/F 8 Non-Appropriated S/F	3,408.6 311.0	338.8	396.6	338.8			57.8	396.6
	1,178.5	10,338.8	11,396.6	10,338.8			1,057.8	11,396.6
POSITIONS	1,1/8.3	10,338.8	11,390.0	10,336.8			1,037.6	11,370.0
General Funds								
Appropriated S/F	35.0	35.0	36.0	35.0				35.0
Non-Appropriated S/F	JJ.U	33.0						
Tion rippropriated 5/1	5.0	6.0	6.0	6.0				6.0

^{*} Recommend structural changes to reallocate funds of \$37.7 ASF in Personnel Costs, \$30.2 ASF in Contractual Services, and (\$79.3) ASF in Capital Outlay to reflect operational needs.

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

60-07-01	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

^{*} Recommend enhancement of \$500.0 ASF for the Second Injury Fund to cover payments to claimants and reimbursements to insurance carriers for true second injury and supplemental benefits cases.

^{*} Do not recommend enhancement of \$45.7 ASF in Personnel Costs and 1.0 ASF FTE for a Labor Law Supervisor.

LABOR INDUSTRIAL AFFAIRS LABOR LAW ENFORCEMENT INTERNAL PROGRAM UNIT SUMMARY

60-07-02	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	659.1	712.1	806.4	719.6		11.4	36.1	767.1
Non-Appropriated S/F	70.8	79.0	86.9	79.0			7.9	86.9
	729.9	791.1	893.3	798.6		11.4	44.0	854.0
Travel								
General Funds								
Appropriated S/F	3.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.1							
	4.6	10.0	10.0	10.0				10.0
Contractual Services			•					
General Funds								
Appropriated S/F	134.6	142.0	176.3	142.0			34.3	176.3
Non-Appropriated S/F	58.9	40.0	21.6	40.0			-18.4	21.6
	193.5	182.0	197.9	182.0			15.9	197.9
Supplies and Materials								
General Funds								
Appropriated S/F	8.6	11.0	11.0	11.0				11.0
Non-Appropriated S/F	3.3							
	11.9	11.0	11.0	11.0				11.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
TOTAL								
General Funds						•		
Appropriated S/F	805.8	875.1	1,003.7	882.6		11.4	70.4	964.4
Non-Appropriated S/F	134.7	119.0	108.5	119.0			-10.5	108.5
	940.5	994.1	1,112.2	1,001.6		11.4	59.9	1,072.9
IPU REVENUES								
General Funds	88.7	45.0	75.0	45.0			30.0	75.0
Appropriated S/F	800.3	848.0	960.0	848.0			112.0	960.0
Non-Appropriated S/F	118.9	119.0	108.5	119.0			-10.5	108.5
	1,007.9	1,012.0	1,143.5	1,012.0			131.5	1,143.5
POSITIONS								
General Funds								
Appropriated S/F	19.0	19.0	20.0	19.0			1.0	
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	21.0	21.0	22.0	21.0			1.0	22.0

- * Recommend structural change to reallocate \$11.4 ASF in Personnel Costs from Worker's Compensation, Safety and Health (60-07-01).
- * Recommend enhancement of \$36.1 ASF in Personnel Costs and 1.0 ASF FTE for a Labor Law Enforcement Officer; do not recommend the additional \$46.8 ASF in Personnel Costs.
- * Recommend enhancement of \$34.3 ASF in Contractual Services for rent increase for Fox Valley.

LABOR VOCATIONAL REHABILITATION APPROPRIATION UNIT SUMMARY

60-08-00		POSIT	IONS			DOLL	ARS	
Programs	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Vocational Rehabilitation	on Svcs							
General Funds	2.0	2.0	2.0	2.0	2,246.0	2,314.1	2,411.4	2,412.5
Appropriated S/F	6.0	6.0	6.1	6.1	275.9	626.3	626.3	631.0
Non-Appropriated S/F	83.0	83.0	82.9	82.9	6,931.8	7,534.1	7,534.1	7,534.1
	91.0	91.0	91.0	91.0	9,453.7	10,474.5	10,571.8	10,577.6
Disability Determinatio	n Svcs.							
General Funds Appropriated S/F								
Non-Appropriated S/F	32.0	32.0	32.0	32.0	3,613.5	3,707.0	3,707.0	3,707.0
	32.0	32.0	32.0	32.0	3,613.5	3,707.0	3,707.0	3,707.0
TOTAL								
General Funds	2.0	2.0	2.0	2.0	2,246.0	2,314.1	2,411.4	•
Appropriated S/F	6.0	6.0	6.1	6.1	275.9	626.3	626.3	
Non-Appropriated S/F	115.0	115.0	114.9	114.9	10,545.3	11,241.1	11,241.1	11,241.1
	123.0	123.0	123.0	123.0	13,067.2	14,181.5	14,278.8	14,284.6

LABOR VOCATIONAL REHABILITATION VOCATIONAL REHABILITATION SVCS INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Lines	Actual	Duuget	Request	Dasc	Aujustinent	Changes	ments	Recommend
Personnel Costs								
General Funds	67.8	77.9	79.6	80.7				80.7
Appropriated S/F	258.3	388.3	357.2	393.0		-31.1		361.9
Non-Appropriated S/F	3,174.6	3,274.0	3,749.8	3,274.0		475.8		3,749.8
	3,500.7	3,740.2	4,186.6	3,747.7		444.7		4,192.4
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	47.8	43.0	43.0	43.0				43.0
	48.3	43.5	43.5	43.5				43.5
Contractual Services								
General Funds	1,781.5	1,839.5	1,931.0	1,839.5			91.5	1,931.0
Appropriated S/F	17.6	223.0	254.1	223.0		31.1		254.1
Non-Appropriated S/F	3,023.0	3,658.4	3,218.4	3,658.4		-440.0		3,218.4
	4,822.1	5,720.9	5,403.5	5,720.9		-408.9	91.5	5,403.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.3	10.0	10.0	10.0				10.0
	9.3	10.0	10.0	10.0				10.0
Supplies and Materials								
General Funds	72.8	72.8	76.9	72.8			4.1	76.9
Appropriated S/F	72.0	72.0	70.5	72.0				
Non-Appropriated S/F	476.6	401.7	507.9	401.7		106.2		507.9
	549.4	474.5	584.8	474.5		106.2	4.1	584.8
Canital Outlan								
Capital Outlay General Funds								
Appropriated S/F								
Non-Appropriated S/F	193.7	142.0		142.0		-142.0		
- PP-P-W-	193.7	142.0		142.0		-142.0		
O4b I4	2,50							
Other Items								
General Funds Appropriated S/F								
Non-Appropriated S/F	6.8	5.0	5.0	5.0				5.0
Tron rippropriated 5/1	6.8	5.0	5.0	5.0				5.0
	0.0	5.0	5.0	5.0				
Governor's Committee	12.0	12.0	12.0	12.0				12.0
General Funds	13.0	13.0	13.0 15.0	13.0 15.0				13.0 15.0
Appropriated S/F Non-Appropriated S/F		15.0	13.0	13.0				13.0
Non-Appropriated 5/1	13.0	28.0	28.0	28.0				28.0
	13.0	26.0	28.0	28.0				20.0
Sheltered Workshop				• • • •				210.4
General Funds	310.4	310.4	310.4	310.4				310.4
Appropriated S/F								
Non-Appropriated S/F	210.4	210.4	210.4	210.4				210.4
	310.4	310.4	310.4	310.4				310.4
TOTAL								
General Funds	2,246.0	2,314.1	2,411.4	2,316.9			95.6	2,412.5
Appropriated S/F	275.9	626.3	626.3	631.0				631.0
Non-Appropriated S/F	6,931.8	7,534.1	7,534.1	7,534.1				7,534.1
	9,453.7	10,474.5	10,571.8	10,482.0			95.6	10,577.6

LABOR VOCATIONAL REHABILITATION VOCATIONAL REHABILITATION SVCS INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	0.8	2,313.1	2,313.1	2,313.1				2,313.1
Appropriated S/F	294.2	622.0	622.0	622.0				622.0
Non-Appropriated S/F	7,070.8	7,534.1	7,571.3	7,571.3				7,571.3
	7,365.8	10,469.2	10,506.4	10,506.4				10,506.4
POSITIONS								•
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	6.0	6.0	6.1	6.1				6.1
Non-Appropriated S/F	83.0	83.0	82.9	82.9				82.9
	91.0	91.0	91.0	91.0				91.0

^{*} Recommend switch funding 0.1 FTE from NSF to ASF.

^{*} Recommend structural change of \$31.1 ASF from Personnel Costs to Contractual Services for rent increase.

^{*} Recommend enhancements of \$91.5 in Contractual Services and \$4.1 in Supplies and Materials for the state match portion of a federal program.

LABOR VOCATIONAL REHABILITATION DISABILITY DETERMINATION SVCS. INTERNAL PROGRAM UNIT SUMMARY

60-08-20	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1.051.6	1 425 0	1 500 0	1 405.0		1 45 0		
Non-Appropriated S/F	1,271.6	1,435.0	1,582.9	1,435.0		147.9		1,582.9
	1,271.6	1,433.0	1,582.9	1,435.0		147.9		1,582.9
Travel								
General Funds Appropriated S/F								
Non-Appropriated S/F	34.4	42.0	42.0	42.0				42.0
Tvoil-Appropriated 5/1	34.4	42.0	42.0	42.0				42.0
Contractual Services	5	12.0	12.0	12.0				.2.0
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,212.3	2,161.0	2,013.1	2,161.0		-147.9		2,013.1
•••	2,212.3	2,161.0	2,013.1	2,161.0		-147.9		2,013.1
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	25.0	25.0	25.0				25.0
	17.0	25.0	25.0	25.0				25.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	65.2	35.0	35.0	35.0				35.0
	65.2	35.0	35.0	35.0				35.0
Other Items								
General Funds				,				
Appropriated S/F	12.0	0.0	0.0	0.0				
Non-Appropriated S/F	13.0	9.0	9.0	9.0				9.0
	13.0	9.0	9.0	9.0				9.0
TOTAL								
General Funds Appropriated S/F								
Non-Appropriated S/F	3,613.5	3,707.0	3,707.0	3,707.0				3,707.0
11011-Appropriated 5/1	3,613.5	3,707.0	3,707.0	3,707.0				3,707.0
IPU REVENUES	3,013.3	3,707.0	3,707.0	3,707.0				5,707.0
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,391.7	7,619.0	4,113.8	4,113.8				4,113.8
** *	3,391.7	7,619.0	4,113.8	4,113.8				4,113.8
POSITIONS		,	,	,				,
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.0	32.0	32.0	32.0				32.0
	32.0	32.0	32.0	32.0				32.0

^{*} Recommend base funding to maintain Fiscal Year 2001 level of service.

LABOR EMPLOYMENT & TRAINING APPROPRIATION UNIT SUMMARY

60-09-00	-	POSIT	IONS		DOLLARS					
Programs	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend		
Employment & Trainin	g Svcs									
General Funds	23.1	24.1	24.1	24.1	3,026.2	2,840.7	2,861.1	2,871.4		
Appropriated S/F	3.0	3.0	4.0	4.0	1,599.2	1,422.6	2,180.7	2,183.1		
Non-Appropriated S/F	89.9	89.9	89.9	89.9	9,038.4	9,700.3	9,781.8	9,781.8		
	116.0	117.0	118.0	118.0	13,663.8	13,963.6	14,823.6	14,836.3		
TOTAL										
General Funds	23.1	24.1	24.1	24.1	3,026.2	2,840.7	2,861.1	2,871.4		
Appropriated S/F	3.0	3.0	4.0	4.0	1,599.2	1,422.6	2,180.7	2,183.1		
Non-Appropriated S/F	89.9	89.9	89.9	89.9	9,038.4	9,700.3	9,781.8	9,781.8		
	116.0	117.0	118.0	118.0	13,663.8	13,963.6	14,823.6	14,836.3		

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

60-09-20	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	852.0	924.7	940.9	955.5				955.5
Appropriated S/F	139.3	154.7	182.5	157.1		27.8		184.9
Non-Appropriated S/F	3,368.6	3,575.3	3,738.5	3,575.3			163.2	3,738.5
	4,359.9	4,654.7	4,861.9	4,687.9		27.8	163.2	4,878.9
Travel								
General Funds	8.1	7.1	7.1	7.1				7.1
Appropriated S/F	0.7	4.2	4.2	4.2				4.2
Non-Appropriated S/F	31.3	41.2	31.2	41.2			-10.0	31.2
	40.1	52.5	42.5	52.5			-10.0	42.5
Contractual Services								
General Funds	366.9	407.8	412.0	407.8				407.8
Appropriated S/F	25.4	115.9	88.1	115.9		-27.8		88.1
Non-Appropriated S/F	2,738.7	3,674.1	3,631.6	3,674.1				3,631.6
	3,131.0	4,197.8	4,131.7	4,197.8		-27.8	-42.5	4,127.5
Energy								
General Funds	1.6	1.7	1.7	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F	5.2	6.3	6.3	6.3				6.3
	6.8	8.0	8.0	7.9				7.9
Supplies and Materials								
General Funds	12.9	17.6	17.6	17.6				17.6
Appropriated S/F	1.9	6.2	6.2	6.2				6.2
Non-Appropriated S/F	234.0	179.0	118.0	179.0			-61.0	118.0
	248.8	202.8	141.8	202.8			- 61.0	141.8
Capital Outlay								
General Funds	4.4	6.0	6.0	6.0				6.0
Appropriated S/F	1.1	13.4	13.4	13.4				13.4
Non-Appropriated S/F	382.9	30.9	30.9	30.9				30.9
	388.4	50.3	50.3	50.3				50.3
Other Items								
General Funds								
Appropriated S/F	2 277 7	2 102 5	2 225 2	2 102 5			21.0	
Non-Appropriated S/F	2,277.7	2,193.5	2,225.3	2,193.5			31.8	2,225.3
	2,277.7	2,193.5	2,225.3	2,193.5			31.8	2,225.3
Summer Youth Program								
General Funds	143.9	235.2	235.2	235.2				235.2
Appropriated S/F								
Non-Appropriated S/F	143.9	235.2	225.2	225.2				
	143.9	233.2	235.2	235.2				235.2
Individual Skills Grant								
General Funds	301.6	281.6	281.6	281.6				281.6
Appropriated S/F								
Non-Appropriated S/F	201.6	201.6	201.6	201.6				
	301.6	281.6	281.6	281.6				281.6
Basic Skills								
General Funds								
Appropriated S/F	110.5		100.0				100.0	100.0
Non-Appropriated S/F	110 =		1000				***	
	110.5		100.0				100.0	100.0

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

60-09-20					Inflation			
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Blue Collar Skills								
General Funds								
Appropriated S/F	1,320.3	1,128.2	1,786.3	1,128.2			658.1	1,786.3
Non-Appropriated S/F								
	1,320.3	1,128.2	1,786.3	1,128.2			658.1	1,786.3
Welfare Reform								
General Funds	1,334.8	959.0	959.0	959.0				959.0
Appropriated S/F	ŕ							
Non-Appropriated S/F								
	1,334.8	959.0	959.0	959.0				959.0
TOTAL						-		
General Funds	3,026.2	2,840.7	2,861.1	2,871.4				2,871.4
Appropriated S/F	1,599.2	1,422.6	2,180.7	1,425.0			758.1	2,183.1
Non-Appropriated S/F	9,038.4	9,700.3	9,781.8	9,700.3			81.5	9,781.8
	13,663.8	13,963.6	14,823.6	13,996.7			839.6	14,836.3
IPU REVENUES								
General Funds	1.2							
Appropriated S/F	1,910.5	1,805.0	2,180.7	1,805.0			375.7	2,180.7
Non-Appropriated S/F	9,135.0	9,701.2	9,781.8	9,701.2			80.6	9,781.8
	11,046.7	11,506.2	11,962.5	11,506.2			456.3	11,962.5
POSITIONS								
General Funds	23.1	24.1	24.1	24.1				24.1
Appropriated S/F	3.0	3.0	4.0	3.0		1.0		4.0
Non-Appropriated S/F	89.9	89.9	89.9	89.9				89.9
	116.0	117.0	118.0	117.0		1.0		118.0

- * Recommend \$6.4 in Personnel Costs for annualization of the apprenticeship and training position.
- * Recommend structural change to reallocate (\$27.8) ASF from Contractual Services to Personnel Costs. Also recommend 1.0 ASF FTE reallocated from Unemployment Insurance (60-06-01).
- * Recommend enhancements of \$100.0 ASF to Basic Skills for the carry-out funds that will be used for in-house training for eligible clients and \$658.1 to Blue Collar Projects for the amount estimated to carry-over into Fiscal Year 2002.
- * Do not recommend enhancement of \$4.2 in Contractual Services for rent for the apprenticeship and training position.