

**LABOR
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 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	2,418.4
Non-Appropriated S/F	12.5	12.5	12.5	12.5	988.3	897.7	1,083.1	1,083.1
	<u>50.0</u>	<u>50.0</u>	<u>52.0</u>	<u>50.0</u>	<u>3,972.4</u>	<u>3,946.9</u>	<u>4,426.9</u>	<u>4,243.0</u>
Unemployment Insurance								
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
	<u>133.0</u>	<u>139.0</u>	<u>138.0</u>	<u>138.0</u>	<u>11,073.2</u>	<u>11,747.0</u>	<u>10,701.6</u>	<u>10,703.2</u>
Industrial Affairs								
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
	<u>61.0</u>	<u>62.0</u>	<u>64.0</u>	<u>63.0</u>	<u>8,437.3</u>	<u>8,301.2</u>	<u>9,011.4</u>	<u>8,947.9</u>
Vocational Rehabilitation								
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	115.0	115.0	114.9	114.9	10,545.3	11,241.1	11,241.1	11,241.1
	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>	<u>13,067.2</u>	<u>14,181.5</u>	<u>14,278.8</u>	<u>14,284.6</u>
Employment & Training								
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
	<u>116.0</u>	<u>117.0</u>	<u>118.0</u>	<u>118.0</u>	<u>13,663.8</u>	<u>13,963.6</u>	<u>14,823.6</u>	<u>14,836.3</u>
TOTAL								
General Funds	33.0	34.0	36.0	34.0	5,899.7	5,800.2	6,212.5	6,025.4
Appropriated S/F	97.6	97.6	99.7	98.7	12,528.2	12,728.5	14,149.5	14,109.3
Non-Appropriated S/F	352.4	359.4	359.3	359.3	31,786.0	33,611.5	32,880.3	32,880.3
	<u>483.0</u>	<u>491.0</u>	<u>495.0</u>	<u>492.0</u>	<u>50,213.9</u>	<u>52,140.2</u>	<u>53,242.3</u>	<u>53,015.0</u>

**LABOR
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend

OTHER AVAILABLE FUNDS - REGULAR OPERATIONS

General Funds					0.1	275.5		
Special Funds					-0.1			
SUBTOTAL						275.5		

TOTAL DEPARTMENT - REGULAR OPERATIONS

General Funds					5,899.8	6,075.7	6,212.5	6,025.4
Special Funds					44,314.1	46,340.0	47,029.8	46,989.6
TOTAL					50,213.9	52,415.7	53,242.3	53,015.0

**TOTAL DEPARTMENT -
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS
CAPITAL IMPROVEMENTS - SPECIAL FUNDS**

GRAND TOTAL								
General Funds					5,899.8	6,075.7	6,212.5	6,025.4
Special Funds					44,314.1	46,340.0	47,029.8	46,989.6
GRAND TOTAL					50,213.9	52,415.7	53,242.3	53,015.0
	(Reverted)				94.0			
	(Encumbered)				13.4			
	(Continuing)				262.1			

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	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	1.4	1.4	1.4	1.4	157.6	194.0	389.5	269.5
Appropriated S/F	10.6	10.6	10.6	10.6	940.4	907.2	907.2	911.8
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,098.0</u>	<u>1,101.2</u>	<u>1,296.7</u>	<u>1,181.3</u>
Occupational & Labor Market								
General Funds	2.5	2.5	3.5	2.5	135.1	143.0	181.4	146.0
Appropriated S/F								
Non-Appropriated S/F	12.5	12.5	12.5	12.5	976.6	897.7	1,083.1	1,083.1
	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	<u>15.0</u>	<u>1,111.7</u>	<u>1,040.7</u>	<u>1,264.5</u>	<u>1,229.1</u>
Commission for Women								
General Funds	3.0	3.0	4.0	3.0	263.3	222.8	282.8	238.7
Appropriated S/F								
Non-Appropriated S/F					11.7			
	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	<u>3.0</u>	<u>275.0</u>	<u>222.8</u>	<u>282.8</u>	<u>238.7</u>
Administrative Support								
General Funds	1.0	1.0	1.0	1.0	71.5	85.6	86.3	87.3
Appropriated S/F	19.0	19.0	19.0	19.0	1,416.2	1,496.6	1,496.6	1,506.6
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,487.7</u>	<u>1,582.2</u>	<u>1,582.9</u>	<u>1,593.9</u>
TOTAL								
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	2,418.4
Non-Appropriated S/F	12.5	12.5	12.5	12.5	988.3	897.7	1,083.1	1,083.1
	<u>50.0</u>	<u>50.0</u>	<u>52.0</u>	<u>50.0</u>	<u>3,972.4</u>	<u>3,946.9</u>	<u>4,426.9</u>	<u>4,243.0</u>

**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 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								
	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				15.3
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
Supplies and Materials								
General Funds								
Appropriated S/F	16.4	17.4	17.4	17.4				17.4
Non-Appropriated S/F								
	16.4	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
One Time WIA								
General Funds								
Appropriated S/F	40.8							
Non-Appropriated S/F								
	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				911.8
Non-Appropriated S/F								
	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

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

* 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 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 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								
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	255.6
	285.3	269.1	265.9	269.1			-3.2	265.9
Supplies and Materials								
General Funds			1.8					
Appropriated S/F								
Non-Appropriated S/F	17.6	12.9	12.1	12.9			-0.8	12.1
	17.6	12.9	13.9	12.9			-0.8	12.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	66.1	69.3	104.2	69.3			34.9	104.2
	66.1	69.3	104.2	69.3			34.9	104.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
TOTAL								
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
	1,111.7	1,040.7	1,264.5	1,043.7			185.4	1,229.1
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
	962.6	934.2	1,228.6	1,228.6				1,228.6
POSITIONS								
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

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

* 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 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	159.8	143.7	192.7	147.2		12.4		159.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>159.8</u>	<u>143.7</u>	<u>192.7</u>	<u>147.2</u>		<u>12.4</u>		<u>159.6</u>
Travel								
General Funds	4.8	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	4.9	6.0	6.0	6.0				6.0
Contractual Services								
General Funds	89.8	59.1	63.3	59.1				59.1
Appropriated S/F								
Non-Appropriated S/F	<u>8.8</u>							
	98.6	59.1	63.3	59.1				59.1
Supplies and Materials								
General Funds	6.1	10.0	11.8	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>							
	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	<u>1.6</u>							
	4.4	4.0	9.0	4.0				4.0
TOTAL								
General Funds	263.3	222.8	282.8	226.3		12.4		238.7
Appropriated S/F								
Non-Appropriated S/F	<u>11.7</u>							
	275.0	222.8	282.8	226.3		12.4		238.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7.3</u>							
	7.3							
POSITIONS								
General Funds	3.0	3.0	4.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>							
	3.0	3.0	4.0	3.0				3.0

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

* 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**

60-01-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	66.2	83.8	84.5	85.5				85.5
Appropriated S/F	704.5	740.2	740.2	750.2				750.2
Non-Appropriated S/F								
	770.7	824.0	824.7	835.7				835.7
Travel								
General Funds								
Appropriated S/F	1.4	7.2	7.2	7.2				7.2
Non-Appropriated S/F								
	1.4	7.2	7.2	7.2				7.2
Contractual Services								
General Funds								
Appropriated S/F	620.7	596.7	596.7	596.7				596.7
Non-Appropriated S/F								
	620.7	596.7	596.7	596.7				596.7
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								
	82.0	100.8	100.8	100.8				100.8
Capital Outlay								
General Funds								
Appropriated S/F	9.3	53.5	53.5	53.5				53.5
Non-Appropriated S/F								
	9.3	53.5	53.5	53.5				53.5
One-Time								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F								
	3.6							
TOTAL								
General Funds	71.5	85.6	86.3	87.3				87.3
Appropriated S/F	1,416.2	1,496.6	1,496.6	1,506.6				1,506.6
Non-Appropriated S/F								
	1,487.7	1,582.2	1,582.9	1,593.9				1,593.9
IPU REVENUES								
General Funds								
Appropriated S/F	1,433.4	1,799.7	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	1,433.4	1,799.7	1,500.0	1,500.0				1,500.0
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	19.0	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

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

**LABOR
UNEMPLOYMENT INSURANCE
APPROPRIATION UNIT SUMMARY**

60-06-00

Programs	POSITIONS				DOLLARS			
	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 Insurance								
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
	<u>133.0</u>	<u>139.0</u>	<u>138.0</u>	138.0	<u>11,073.2</u>	<u>11,747.0</u>	<u>10,701.6</u>	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	134.0	10,787.3	11,314.6	10,269.2	10,269.2
	<u>133.0</u>	<u>139.0</u>	<u>138.0</u>	138.0	<u>11,073.2</u>	<u>11,747.0</u>	<u>10,701.6</u>	10,703.2

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

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
Personnel Costs								
General Funds								
Appropriated S/F	92.3	143.9	144.1	145.5		0.2		145.7
Non-Appropriated S/F	4,613.7	5,241.6	5,685.4	5,241.6			443.8	5,685.4
	<u>4,706.0</u>	<u>5,385.5</u>	<u>5,829.5</u>	<u>5,387.1</u>		<u>0.2</u>	<u>443.8</u>	<u>5,831.1</u>
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	38.9	43.2	43.2	43.2				43.2
	<u>38.9</u>	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>				<u>43.3</u>
Contractual Services								
General Funds								
Appropriated S/F	190.5	172.3	173.3	172.3		1.0		173.3
Non-Appropriated S/F	4,691.6	4,158.7	2,942.4	4,158.7			-1,216.3	2,942.4
	<u>4,882.1</u>	<u>4,331.0</u>	<u>3,115.7</u>	<u>4,331.0</u>		<u>1.0</u>	<u>-1,216.3</u>	<u>3,115.7</u>
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	4.9	8.3	8.3	8.3				8.3
	<u>4.9</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	2.0	5.2		-3.2		2.0
Non-Appropriated S/F	68.5	83.3	92.9	83.3			9.6	92.9
	<u>68.5</u>	<u>88.5</u>	<u>94.9</u>	<u>88.5</u>		<u>-3.2</u>	<u>9.6</u>	<u>94.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.2	1.0	3.0	1.0		2.0		3.0
Non-Appropriated S/F	239.0	224.0	294.0	224.0		0.0		294.0
	<u>239.2</u>	<u>225.0</u>	<u>297.0</u>	<u>225.0</u>		<u>2.0</u>		<u>297.0</u>
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	1,203.0
	<u>1,130.7</u>	<u>1,555.5</u>	<u>1,203.0</u>	<u>1,555.5</u>			<u>-352.5</u>	<u>1,203.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	2.9	108.9	108.9	108.9				108.9
Non-Appropriated S/F								
	<u>2.9</u>	<u>108.9</u>	<u>108.9</u>	<u>108.9</u>				<u>108.9</u>
TOTAL								
General Funds								
Appropriated S/F	285.9	432.4	432.4	434.0				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
	<u>11,073.2</u>	<u>11,747.0</u>	<u>10,701.6</u>	<u>11,748.6</u>		<u>0.0</u>	<u>-1,115.4</u>	<u>10,703.2</u>
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	10,669.0
	<u>12,323.9</u>	<u>16,022.7</u>	<u>15,189.0</u>	<u>16,022.7</u>			<u>-833.7</u>	<u>15,189.0</u>

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

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
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
	<u>133.0</u>	<u>139.0</u>	<u>138.0</u>	<u>139.0</u>		<u>-1.0</u>		<u>138.0</u>

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

* 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

Programs	POSITIONS				DOLLARS			
	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
	<u>40.0</u>	<u>41.0</u>	<u>42.0</u>	41.0	<u>7,496.8</u>	<u>7,307.1</u>	<u>7,899.2</u>	7,875.0
Labor Law Enforcement								
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
	<u>21.0</u>	<u>21.0</u>	<u>22.0</u>	22.0	<u>940.5</u>	<u>994.1</u>	<u>1,112.2</u>	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
	<u>61.0</u>	<u>62.0</u>	<u>64.0</u>	63.0	<u>8,437.3</u>	<u>8,301.2</u>	<u>9,011.4</u>	8,947.9

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

60-07-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,722.0	1,888.6	1,972.0	1,910.1		37.7		1,947.8
Non-Appropriated S/F	165.2	199.2	249.9	199.2			50.7	249.9
	<u>1,887.2</u>	<u>2,087.8</u>	<u>2,221.9</u>	<u>2,109.3</u>		<u>37.7</u>	<u>50.7</u>	<u>2,197.7</u>
Travel								
General Funds								
Appropriated S/F	17.7	20.8	20.8	20.8				20.8
Non-Appropriated S/F	21.2	14.0	21.1	14.0			7.1	21.1
	<u>38.9</u>	<u>34.8</u>	<u>41.9</u>	<u>34.8</u>			<u>7.1</u>	<u>41.9</u>
Contractual Services								
General Funds								
Appropriated S/F	353.8	433.5	463.7	433.5		30.2		463.7
Non-Appropriated S/F	68.5	111.9	111.9	111.9				111.9
	<u>422.3</u>	<u>545.4</u>	<u>575.6</u>	<u>545.4</u>		<u>30.2</u>		<u>575.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	27.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	3.8	13.7	13.7	13.7				13.7
	<u>31.5</u>	<u>43.7</u>	<u>43.7</u>	<u>43.7</u>				<u>43.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	56.7	95.4	16.1	95.4		-79.3		16.1
Non-Appropriated S/F	33.3							
	<u>90.0</u>	<u>95.4</u>	<u>16.1</u>	<u>95.4</u>		<u>-79.3</u>		<u>16.1</u>
Second Injury								
General Funds								
Appropriated S/F	5,026.9	4,500.0	5,000.0	4,500.0			500.0	5,000.0
Non-Appropriated S/F								
	<u>5,026.9</u>	<u>4,500.0</u>	<u>5,000.0</u>	<u>4,500.0</u>			<u>500.0</u>	<u>5,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	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			57.8	396.6
	<u>7,496.8</u>	<u>7,307.1</u>	<u>7,899.2</u>	<u>7,328.6</u>		<u>-11.4</u>	<u>557.8</u>	<u>7,875.0</u>
IPU REVENUES								
General Funds	2,458.9	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F	8,408.6	7,000.0	8,000.0	7,000.0			1,000.0	8,000.0
Non-Appropriated S/F	311.0	338.8	396.6	338.8			57.8	396.6
	<u>11,178.5</u>	<u>10,338.8</u>	<u>11,396.6</u>	<u>10,338.8</u>			<u>1,057.8</u>	<u>11,396.6</u>
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	36.0	35.0				35.0
Non-Appropriated S/F	5.0	6.0	6.0	6.0				6.0
	<u>40.0</u>	<u>41.0</u>	<u>42.0</u>	<u>41.0</u>				<u>41.0</u>

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

* 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

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* 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 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 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
	<u>729.9</u>	<u>791.1</u>	<u>893.3</u>	<u>798.6</u>		<u>11.4</u>	<u>44.0</u>	<u>854.0</u>
Travel								
General Funds								
Appropriated S/F	3.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.1							
	<u>4.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
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
	<u>193.5</u>	<u>182.0</u>	<u>197.9</u>	<u>182.0</u>			<u>15.9</u>	<u>197.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	8.6	11.0	11.0	11.0				11.0
Non-Appropriated S/F	3.3							
	<u>11.9</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
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
	<u>940.5</u>	<u>994.1</u>	<u>1,112.2</u>	<u>1,001.6</u>		<u>11.4</u>	<u>59.9</u>	<u>1,072.9</u>
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
	<u>1,007.9</u>	<u>1,012.0</u>	<u>1,143.5</u>	<u>1,012.0</u>			<u>131.5</u>	<u>1,143.5</u>
POSITIONS								
General Funds								
Appropriated S/F	19.0	19.0	20.0	19.0			1.0	20.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>21.0</u>	<u>21.0</u>	<u>22.0</u>	<u>21.0</u>			<u>1.0</u>	<u>22.0</u>

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

* 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 Programs	POSITIONS				DOLLARS			
	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 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
	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>9,453.7</u>	<u>10,474.5</u>	<u>10,571.8</u>	<u>10,577.6</u>
Disability Determination 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
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>3,613.5</u>	<u>3,707.0</u>	<u>3,707.0</u>	<u>3,707.0</u>
TOTAL								
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	115.0	115.0	114.9	114.9	10,545.3	11,241.1	11,241.1	11,241.1
	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>	<u>13,067.2</u>	<u>14,181.5</u>	<u>14,278.8</u>	<u>14,284.6</u>

**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
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
	<u>3,500.7</u>	<u>3,740.2</u>	<u>4,186.6</u>	<u>3,747.7</u>		<u>444.7</u>		<u>4,192.4</u>
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
	<u>48.3</u>	<u>43.5</u>	<u>43.5</u>	<u>43.5</u>				<u>43.5</u>
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
	<u>4,822.1</u>	<u>5,720.9</u>	<u>5,403.5</u>	<u>5,720.9</u>		<u>-408.9</u>	<u>91.5</u>	<u>5,403.5</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.3	10.0	10.0	10.0				10.0
	<u>9.3</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	76.9	72.8			4.1	76.9
Appropriated S/F								
Non-Appropriated S/F	476.6	401.7	507.9	401.7		106.2		507.9
	<u>549.4</u>	<u>474.5</u>	<u>584.8</u>	<u>474.5</u>		<u>106.2</u>	<u>4.1</u>	<u>584.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	193.7	142.0		142.0		-142.0		
	<u>193.7</u>	<u>142.0</u>		<u>142.0</u>		<u>-142.0</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.8	5.0	5.0	5.0				5.0
	<u>6.8</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Governor's Committee								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>13.0</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	2,246.0	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
	<u>9,453.7</u>	<u>10,474.5</u>	<u>10,571.8</u>	<u>10,482.0</u>			<u>95.6</u>	<u>10,577.6</u>

**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
	<u>7,365.8</u>	<u>10,469.2</u>	<u>10,506.4</u>	<u>10,506.4</u>				<u>10,506.4</u>
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
	<u>91.0</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

* 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								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,271.6	1,435.0	1,582.9	1,435.0		147.9		1,582.9
	<u>1,271.6</u>	<u>1,435.0</u>	<u>1,582.9</u>	<u>1,435.0</u>		<u>147.9</u>		<u>1,582.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.4	42.0	42.0	42.0				42.0
	<u>34.4</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,212.3	2,161.0	2,013.1	2,161.0		-147.9		2,013.1
	<u>2,212.3</u>	<u>2,161.0</u>	<u>2,013.1</u>	<u>2,161.0</u>		<u>-147.9</u>		<u>2,013.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	25.0	25.0	25.0				25.0
	<u>17.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	65.2	35.0	35.0	35.0				35.0
	<u>65.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.0	9.0	9.0	9.0				9.0
	<u>13.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
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
	<u>3,613.5</u>	<u>3,707.0</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	3,391.7	7,619.0	4,113.8	4,113.8				4,113.8
	<u>3,391.7</u>	<u>7,619.0</u>	<u>4,113.8</u>	<u>4,113.8</u>				<u>4,113.8</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.0	32.0	32.0	32.0				32.0
	<u>32.0</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 Fiscal Year 2001 level of service.

**LABOR
EMPLOYMENT & TRAINING
APPROPRIATION UNIT SUMMARY**

60-09-00

Programs	POSITIONS				DOLLARS			
	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 & Training 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
	<u>116.0</u>	<u>117.0</u>	<u>118.0</u>	118.0	<u>13,663.8</u>	<u>13,963.6</u>	<u>14,823.6</u>	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
	<u>116.0</u>	<u>117.0</u>	<u>118.0</u>	118.0	<u>13,663.8</u>	<u>13,963.6</u>	<u>14,823.6</u>	14,836.3

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

60-09-20								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 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			-42.5	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								
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	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								
	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								
	110.5		100.0				100.0	100.0

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

60-09-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & 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								
	<u>1,320.3</u>	<u>1,128.2</u>	<u>1,786.3</u>	<u>1,128.2</u>			<u>658.1</u>	<u>1,786.3</u>
Welfare Reform								
General Funds	1,334.8	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,334.8</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
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
	<u>13,663.8</u>	<u>13,963.6</u>	<u>14,823.6</u>	<u>13,996.7</u>			<u>839.6</u>	<u>14,836.3</u>
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
	<u>11,046.7</u>	<u>11,506.2</u>	<u>11,962.5</u>	<u>11,506.2</u>			<u>456.3</u>	<u>11,962.5</u>
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
	<u>116.0</u>	<u>117.0</u>	<u>118.0</u>	<u>117.0</u>		<u>1.0</u>		<u>118.0</u>

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

- * 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.