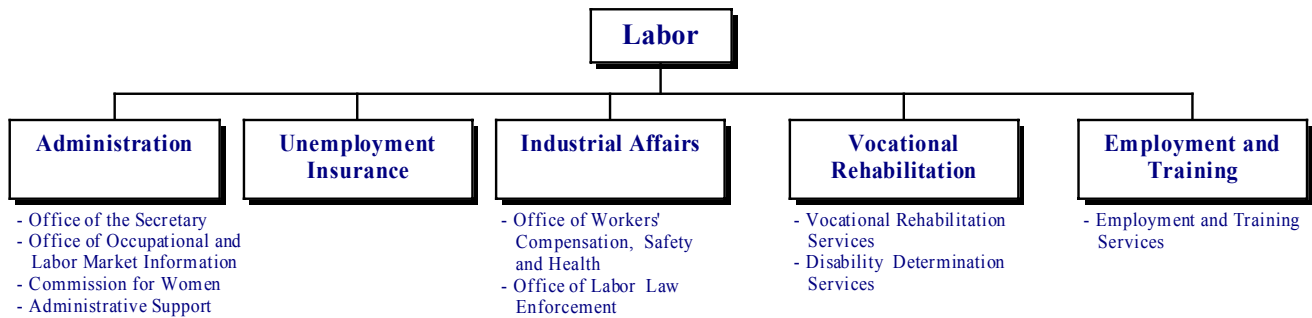


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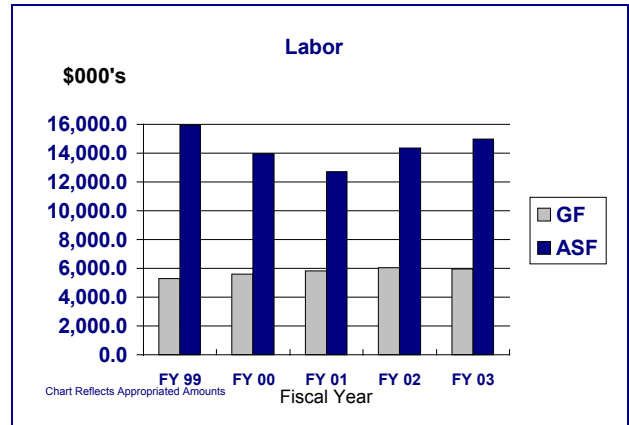


MISSION

Connecting people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

KEY OBJECTIVES

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and to attract new industries.
- Facilitate the transition to, and maintenance of, economic stability for those clients temporarily in need of services.
- Continue to serve as an active partner with other state agencies and organizations in order to create a statewide system of accessible, effective social services.
- Expand customer service options by providing more technologically developed services.
- Contribute to a "Livable Delaware" that strengthens communities and preserves the quality of life by providing a well-managed, diverse, family-friendly and customer-oriented department.
- Continue to be a source of leadership, information and resources on issues and trends affecting the workforce and the workplace.
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.
- Win the Delaware Quality Award.



BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	5,832.2	6,062.0	5,962.2
ASF	12,807.9	14,334.3	14,961.2
TOTAL	18,640.1	20,396.3	20,923.4

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	34.0	35.0	35.0
ASF	97.6	98.7	98.6
NSF	359.4	359.3	359.4
TOTAL	491.0	493.0	493.0

LABOR

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FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend structural change internally transferring (\$100.0) ASF Basic Skills to \$100.0 ASF Blue Collar Skills to realign funding to reflect actual expenditures.
- ◆ Recommend enhancement of \$185.0 ASF in Personnel Costs to cover termination/retirement contingency mandated by federal requirements. There is a significant increase in the number of federally funded employees that are or will be eligible to retire over the next five years.
- ◆ Recommend enhancement of \$51.6 in Contractual Services to meet state match requirements for Basic Support, In Service Training and Independent Living grants.
- ◆ Recommend enhancement of \$172.0 ASF in Blue Collar Skills to bring spending authority level equivalent to estimated revenue level.

ADMINISTRATION

60-01-00

MISSION

To provide leadership, policy direction, sound management and administrative support to ensure optimum internal and external service delivery to clients.

To provide concise and applicable analyses of Delaware's economic, demographic, occupational and industrial labor market areas through an excellence-driven, customer-centered labor market information clearinghouse.

To provide leadership, advocacy and resources on issues affecting women while promoting equity, equality and the elimination of gender, racial, ethnic and income-based discrimination and disparities.

KEY OBJECTIVES

- Provide and promote exemplary customer service throughout the department to all Department of Labor (DOL) constituents.
- Continue initiatives to create a culture within the department that promotes and values creativity, collaboration, diversity, employee recognition, family-friendly policies, teamwork, professionalism and respect.
- Continue to increase the visibility of the department's services through a strong public relations and marketing campaign.
- Monitor and improve the quality, efficiency and effectiveness of internal controls and procedures for the fiscal operations of the department.
- Design and implement a management information system that supports effective communications – internally and externally, improves service timeliness, enhances reporting capability and facilitates the department's e-government goals and objectives.

BACKGROUND AND ACCOMPLISHMENTS

Administration serves as the internal support/customer services unit. This unit is responsible for providing/coordinating the following services: fiscal management and budget, human resources, information technology and support services.

LABOR

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Retaining and developing skilled department staff is critical. Currently, over one third (34 percent) of the department's managerial staff is eligible to retire within the next five years. This presents both an opportunity and a challenge for the Human Resources Management (HRM) team. The opportunity exists to assist the department in acquiring "new blood" and for the management team and divisions to provide training and career opportunities for current staff. The challenges the HRM team faces are increasing recruiting and retention, providing a well-trained/diverse workforce and reducing the department's vacancy rate without a corresponding increase in the HRM staff.

The Information Technology Management (ITM) Section provides operational support to divisions with mainframe applications and shared resources. Network and end-use support is decentralized with each division maintaining its own network environment. As the State implements the Windows 2000 Network, and to improve the efficiency and effectiveness of computer operations within the department, ITM will take a more active role in managing all departmental information technology resources.

Support Services Management is responsible for ensuring that the daily business operations are supported in the most efficient and effective manner. As the economy continues to slow, the need for departmental services increases. Consequently, the Office of Administration must raise its efficiency and effectiveness to meet the increasing demand for service from its internal and external customers.

The department has made a concerted effort to maintain and improve customer service – both internally and externally. Initiatives over the past year included:

- Holding an annual employer conference as a means of informing employers of our services, laws, procedures and regulations.
- Developing a DOL "Survival Guide" for people who are out of work, to help them find and keep a job.
- Taking a leadership role in working with other agencies on behalf of our mutual constituents.
- Translating documents and brochures into Spanish and providing interpreter service on a one-on-one basis when necessary.
- Designing and placing online a new website that integrates content from multiple sources to provide quick, easily accessible agency services through one portal.

In March 2001, the department opened "The Annex" in the Fox Valley shopping center where the main DOL administration building is located. The new facility has not only alleviated the previously overcrowded conditions in the main building, but has also provided the department with its own meeting and training center. Having the training center will reduce costs of rental space for training programs and workshops. The main meeting room contains state-of-the-art conferencing equipment to which teleconferencing capability will be added by the end of the year.

Teleconferencing will be available in one local DOL office in each county. This will greatly reduce the amount of staff, board and council member time spent traveling to meetings and will also enable staff to remain in Delaware while taking part in national training meetings.

To support and continually improve the department's culture, several committees were formed. The committees and their activities over the past year are:

- **The Diversity Committee** promotes education and awareness on issues such as race, gender, ethnicity and disabilities. The committee oversees the department's Leadership Associates Program – an initiative to cultivate leadership among employees who desire leadership opportunities and demonstrate potential.
- **The Family-Friendly Committee** encourages and promotes policies, activities and initiatives that assist DOL employees with balancing work/life issues and responsibilities.
- **The Health and Wellness Committee** promotes health and wellness for DOL employees and their families through information, activities and resources.
- **The Safety Committee** provides information and training on issues affecting the safety of employees and the public.
- **The Policy and Procedures Committee** reviews the department's policies and procedures to make sure they are consistent and understandable.

The Office of the Commission for Women serves as the state's primary source for leadership, advocacy and resources on issues that affect the lives of women and families. Together with governor-appointed volunteers, the agency monitors legislation, assists in policy and program development, facilitates inter- and intradepartment collaboration and promotes creative

LABOR 60-00-00

solutions that improve the economic, health, political and social status and well-being of women. The office, the commission and their state and national partners work diligently to improve the understanding of the role of women in strengthening families, communities and the economy.

Toward the goal of strengthening the competency and capacity of the commission to understand and serve women of various backgrounds, cultures and experiences, several forums were sponsored. In January 2001, the commission hosted a roundtable discussion on women and leadership with a delegation from Kyrgyzstan. In May 2001, the commission co-sponsored a conference centered around a national report on *The Status of Women in Delaware*. In June 2001, the commission was a partner in sponsoring a forum for review and discussion of a report on sexual abuses of women in prison.

The Office of Occupational and Labor Market Information (OOLMI) has created a website (oolmi.net) that provides instant access to all of OOLMI's analyses, data and publications, effectively allowing customers to create their own information productions. The site has been linked to the Division of Employment and Training's Virtual Career Network (VCNet.net) to provide a one-stop electronic labor market and job information system.

For job seekers and employers OOLMI has created an Internet-based interactive mapping system, "Delawareworks Wizard." This national model shows the location of employers, childcare centers, bus routes and stops, training sites and colleges/universities. It allows people to produce customized maps from home to work with all these services in between from a quarter to a ten-mile radius.

OOLMI also developed the Consumer Reports Information System that displays in-depth information on Workforce Investment Act training providers and their programs. It provides information such as site location, cost, length and scheduling of courses, instructor qualifications and course performance data.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	692.6	778.1	786.4
ASF	2,318.6	2,443.4	2,628.4
TOTAL	3,011.2	3,221.5	3,414.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	7.9	8.9	8.9
ASF	29.6	29.6	29.6
NSF	12.5	12.5	12.5
TOTAL	50.0	51.0	51.0

OFFICE OF THE SECRETARY 60-01-10

ACTIVITIES

- Manage the department and provide leadership for the delivery of services.
- Maintain a responsive and positive relationship with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with divisions within the department and with the Governor's Office, other cabinet agencies, the legislature and federal agencies.
- Manage and coordinate the department's legislative program and public relations program.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Constituent inquiry response time/days	*	*	5
# marketing initiatives per year	*	*	12
% DOL bills signed into law per year	*	*	100

** Indicates that no historical data is available.*

OFFICE OF OCCUPATIONAL AND LABOR MARKET INFORMATION 60-01-20

ACTIVITIES

- Translate raw labor market data into concise analyses of workforce, employment, economic and demographic changes.
- Provide federally mandated and funded reports for the U.S. Bureau of Labor Statistics as part of a national economic reporting network.
- Deliver career and labor market information at the state and county levels on a regular basis.
- Serve as Delaware's Consumer Reports Agency under the Workforce Investment Act.

LABOR 60-00-00

- Continue to leverage technology in creating new and innovative information products and customer access.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% annual employment forecast accuracy	<1	.45	<1
% annual revision of monthly employment estimates	<1	<1	<1
Occupational survey responses			
-% employer response	75	77	75
-% jobs represented	65	72	70

COMMISSION FOR WOMEN 60-01-30

ACTIVITIES

- Monitor legislation, assist in policy and program development, facilitate inter- and intradepartment collaboration and promote creative, cutting edge thinking and solutions that improve the economic, health, political and social status and well-being of women.
- Create and produce publications and resources responsive to the informational needs of women in Delaware.
- Plan and implement workshops and forums that facilitate dialogue, increase awareness and advance the issues important to the full participation of women in society.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# agencies using the commission's information	*	300	300
# guides/resources produced	*	21	28
# pieces of information distributed	*	25,000	28,000

* Indicates that no historical data is available.

ADMINISTRATIVE SUPPORT 60-01-40

ACTIVITIES

- Coordinate the development and management of the department's budget.

- Ensure the accuracy of all fiscal-related functions including accounts receivable and payable, fund and revenue management, expenditure tracking and coordination of audits.
- Provide information technology leadership to the department in all activities including mainframe operations and applications, database management, telecommunications, client/server support and the development of the annual information technology plan.
- Provide building-related services such as lease negotiations, facility planning, space allotment and security services.
- Provide graphics and printing support for all DOL operations, including the daily processing and local printing of unemployment insurance checks.
- Provide warehouse, fleet management, purchasing, mail services and inventory management.
- Manage all human resource-related activities.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% accounting documents processed in DFMS within 3 business days	*	*	100
% accuracy rate of processed documents	*	*	100
% mail on-time delivery rate	*	*	100

* Indicates that no historical data is available.

LABOR

60-00-00

UNEMPLOYMENT INSURANCE

60-06-00

MISSION

To assist in the promotion of statewide economic stability and vitality by providing temporary, partial income maintenance to workers who become unemployed through no fault of their own, and by making referrals of unemployed workers to re-employment services.

Ensure adequate funding for the payment of unemployment benefits through the collection of employer taxes.

Contribute to the development of an adequate workforce by collecting a statewide training tax from employers to provide funds for the training of dislocated workers, school-to-work transition, industrial training and other training initiatives.

KEY OBJECTIVES

- Exceed federal performance criteria for first payment timeliness for intra- and interstate claims.
- Exceed an annual “Average High Cost Multiple” of one percent for the Unemployment Insurance (UI) Trust Fund balance.
- Deliver unemployment insurance program services throughout the state in four accessible local office locations and via technology.
- Enhance program quality through staff development by increasing the number of staff attending in-service and outside training, and receiving education assistance.
- Facilitate assistance provided to dislocated workers by increasing the number of unemployment claimants referred to the Division of Employment and Training.

BACKGROUND AND ACCOMPLISHMENTS

For over 60 years, the unemployment insurance system has been one of the nation’s most important social insurance programs. The system provides prompt, partial wage replacement to unemployed workers through the payment of unemployment insurance benefits. The unemployment insurance system serves the business community during recessions by pumping unemployment insurance trust fund reserves into the

economy. Approximately 30,000 unemployed Delawareans have filed claims for unemployment benefits annually over the past five years.

Despite a slowing economy, Delaware’s Unemployment Insurance Trust Fund remains one of the strongest in the nation. A strong trust fund has facilitated the enactment of legislation to reduce unemployment insurance taxes for Delaware employers and increase benefits for unemployed Delaware workers. Over the past five years, Delaware employers have had unemployment insurance taxes reduced by over \$17.6 million annually. Unemployment insurance taxes will be reduced an additional \$3.0 million per year effective January 1, 2002 when the minimum tax rate is reduced from 0.4 percent to 0.3 percent and the maximum tax rate is reduced from 8.3 percent to 8.2 percent. Since July 1, 1993, the maximum weekly benefit amount (MWBA) paid to unemployed Delaware workers has increased by \$70 per week. Effective January 1, 2002, the MWBA will again be increased from \$315 to \$330 per week.

The division has been proactive in its efforts to provide customer-friendly, efficient service and has made numerous operational and procedural changes as part of this ongoing initiative. These include:

- Reducing the number of visits an unemployed individual must make to an unemployment local office from bi-weekly to a one-time visit requirement.
- Locating an electronic message board, VCR and television in each unemployment insurance local office to provide claimants with important information about the claims process, appeals process and available re-employment services while they are waiting to be served.
- Providing all claimants with *Your Guide to Unemployment Insurance Benefits* at the time an initial claim is filed.
- Providing all employers with the *Unemployment Insurance Handbook for Employers* upon registration.
- Improving service to the Hispanic population by providing interpreter services, creating flexible work schedules to enable frontline staff to take Spanish classes and implementing the use of a Spanish language initial claim translation guide sheet and a Spanish language weekly pay authorization form guide translation sheet.

LABOR 60-00-00

- Designating subject matter experts to serve on the department's "rapid response" team to provide information and services to employers and workers going through a downsizing process.
- Ensuring the Unemployment Insurance Information Hotline (an automated voice response inquiry system) is accessible 24 hours per day, seven days per week. This system enables individuals to obtain information about how to file a claim for benefits, where to file a claim and, if already collecting benefits, the status of specific benefit checks.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	246.5	434.0	434.0
TOTAL	246.5	434.0	434.0

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	5.0	4.0	4.0
NSF	134.0	134.0	134.0
TOTAL	139.0	138.0	138.0

UNEMPLOYMENT INSURANCE 60-06-01

ACTIVITIES

- Provide unemployment insurance benefits to Delaware workers who become unemployed through no fault of their own.
- Refer unemployment insurance claimants to re-employment services.
- Assess and collect unemployment insurance and training program taxes, and bill and collect benefit payment reimbursements from non-assessed employers.
- Recover benefit overpayment and delinquent employer taxes for return to the UI Trust Fund.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% initial claims promptness for intrastate claims (first payments made within 21 days of first compensable week ending date)	95.1	94.5	95.5
% initial claims promptness for interstate claims (first payments made within 21 days of first compensable week ending date)	79.4	75.0	79.5
% employer taxes paid timely	80.4	78.0	81.0
% recovery of benefit over-payments	74.2	73.7	75.0
% "Annual High Cost Multiple" for the UI Trust Fund (min.=1.1%)	1.99	2.03	1.99

LABOR

60-00-00

INDUSTRIAL AFFAIRS

60-07-00

MISSION

To foster, promote and develop the welfare of the wage earners of the State of Delaware, to improve their working conditions and to advance their opportunities for profitable employment by:

- promoting economic stability to injured workers and their families by providing partial income maintenance;
- protecting workers from unfair and/or unsafe working conditions through the enforcement of labor standards laws and civil rights laws; and
- ensuring safe and healthy working conditions by identifying workplace hazards and collecting statistical data relating to workplace injuries, illnesses and fatalities.

KEY OBJECTIVES

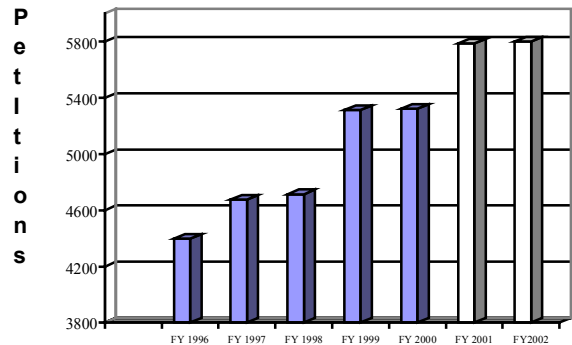
- Increase the awareness of labor standards, employment discrimination laws and safety and health regulations by increasing outreach efforts in Kent and Sussex counties.
- Reduce the length of time from the filing of a petition for workers' compensation benefits to the issuance of a decision from 120 to 90 days.
- Increase the use of information technology resources by providing access to laws, rules, regulations and forms on the Internet.
- Increase Occupational Safety & Health Administration (OSHA) consultation services by targeting outreach activities to businesses and industries where injuries/illnesses have occurred or are likely to occur.

BACKGROUND AND ACCOMPLISHMENTS

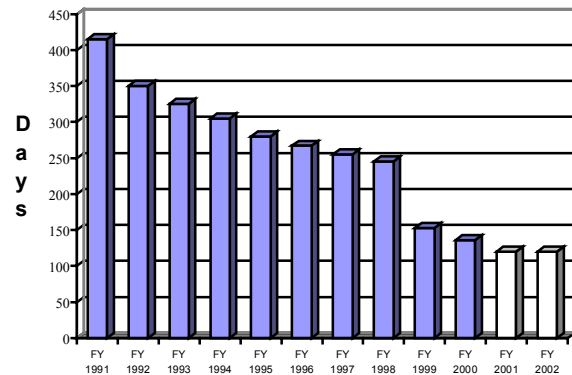
The Office of Workers' Compensation and the Industrial Accident Board (IAB) administer and enforce the state's workers' compensation law which provides compensation to eligible workers who suffer work-related injuries or illnesses.

The Office of Workers' Compensation continues to reduce the length of time it takes to process petitions.

Petitions Filed



Days From Petition Received to Award Mailed



A fair work environment is strengthened by the enforcement of state and federal labor standards laws and civil rights laws that define relationships between employers and employees. The Office of Labor Law Enforcement handles 25 such laws, including laws pertaining to wage and hour, child labor, prevailing wage and employment discrimination. The Office of Labor Law Enforcement handles an average of 1,750 case investigations and 75,000 constituent complaints or inquiries each year with a staff of 21. In Fiscal Year 2001, the agency collected \$1.0 million for Delaware workers.

During Fiscal Year 2001, the Office of Occupational Safety and Health Consultation Service, which provides free consultation programs to assist small businesses to voluntarily comply with the 432 federal OSHA standards, conducted 233 consultations and identified 1,046 serious hazards. These consultations helped to protect over 8,000 employees.

LABOR 60-00-00

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	7,797.2	8,442.8	8,497.8
TOTAL	7,797.2	8,442.8	8,497.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	54.0	55.0	55.0
NSF	8.0	8.0	8.0
TOTAL	62.0	63.0	63.0

OFFICE OF WORKERS' COMPENSATION, SAFETY AND HEALTH 60-07-01

ACTIVITIES

- Enforce and administer Delaware's workers' compensation law.
- Compensate eligible individuals for work time lost as a result of job-related injuries.
- Collect the self-insurance tax, the second injury assessment and the administrative assessment.
- Provide private sector employees with assistance in identifying (and guidance in abating) safety and health hazards in the workplace.
- Establish ongoing safety and health programs as a means of primary injury prevention for small and medium-sized, high-hazard industries.
- Collect, analyze and disseminate statistics on work-related injuries, illnesses and fatalities.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# days from petition received to award mailed	125	120	90
# workers' compensation petitions filed	5,786	5,800	5,900
# hazard violations identified	1,046	1,100	1,100
# safety and health consultations	233	240	250

OFFICE OF LABOR LAW ENFORCEMENT 60-07-02

ACTIVITIES

- Enforce state and federal labor laws.
- Enforce employment discrimination laws through investigation of charges and enforcement of remedies in cooperation with the federal EEOC.
- Establish state prevailing wage rates for public works projects and ensure compliance.
- Provide technical assistance to employers and employees by providing information relating to labor standards and civil rights laws.
- Administer a statewide issuing officers program for child labor work permits.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# discrimination charges resolved	399	324	360
# days to resolve discrimination case	230	215	201
# wage payment claims resolved	986	1,035	1,087
# days to resolve wage payment claims	33	30	30
# inspections/compliance checks	937	984	1,033

LABOR

60-00-00

VOCATIONAL REHABILITATION 60-08-00

MISSION

To provide information, opportunities and resources to individuals with “disAbilities” leading to success in employment and independent living.

KEY OBJECTIVES

- Enable 830 individuals with disabilities to achieve success in employment, by providing them with counseling and guidance, opportunities and resources.
- Determine eligibility for applicants within 60 days (or refer for trial work experience).
- Decrease the “dropout” rate for students with disabilities in special education by eight percent annually over the next three years, and increase their employment rate thereafter.
- Implement systems change innovations to improve efficiency, increase productivity and meet the demand for services and results generated by the federal Ticket to Work/Work Incentives Improvement Act of 1999.
- Maintain the cost per determination at or below the Fiscal Year 2000 level.
- Achieve the Continuing Disability Reviews (CDR) backlog reduction goals established by the Social Security Administration.
- Assist 100 individuals with disabilities to live more independently, by providing them with independent living services and rehabilitation technology.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) has two major components:

- Vocational Rehabilitation Services (VRS), a federal/ state employment program for eligible individuals with physical and mental disabilities; and
- Disability Determination Services (DDS), which adjudicates Social Security disability claims filed in Delaware.

In Fiscal Year 2001, DVR assisted 826 individuals with disabilities to obtain or retain employment, continuing a trend of increasing the number of successes every year since 1990. Of the 826 individuals finding employment, 664 individuals have severe disabilities.

DVR completed a five-year “school-to-work” systems change initiative in cooperation with the Department of Education and all Delaware school districts, to improve the completion rate of students with disabilities in special education programs and increase their employment rate thereafter. The initiative was supported by grant funding. DVR will build on these innovations to support successful transition from school-to-work for more students with disabilities.

FIVE YEAR PERFORMANCE TREND

	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001
Employment outcomes	693	713	756	773	826
Employment outcomes by individuals with severe disabilities	71%	73%	74%	78%	80%
Annual earnings of individuals successfully employed	9,110,088	9,761,440	10,522,876	11,318,424	13,295,880
Annual savings in public assistance payment	399,480	419,160	462,924	492,276	469,476

DVR has become an Employment Network under the federal Ticket to Work/Work Incentives Improvement Act of 1999, administered by the Social Security Administration. The division will implement innovative approaches to meet any increased demand for services resulting from the Social Security Administration providing a “Ticket to Work” to 20,000 individuals with disabilities receiving SSI or SSDI benefits in Delaware.

The Division of Vocational Rehabilitation received notification in October 2001, that the Consortium Leadership and Independence through Managing Benefits (CLIMB) to Employment project was fully funded by the U.S. Department of Education. The division will receive approximately \$2.3 million over a five-year period. CLIMB to Employment will increase employment outcomes for people with disabilities by providing benefits counseling and budget training for recipients of public support. The project will also

LABOR 60-00-00

establish a Benefits Consortium, consisting of state agencies, advocate organizations and a Consumer Advisory Board to review benefits policies that impede the ability of individuals with disabilities to leave public support and obtain employment.

The Delaware DDS is a national pilot site for the initiative to achieve improved efficiency and timeliness in completing disability determinations through the use of electronic "paperless" folders. This new initiative is a key strategy for DDS to continue to meet its increasing workload.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,295.0	2,412.5	2,464.1
ASF	333.2	631.0	845.9
TOTAL	2,628.2	3,043.5	3,310.0

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2.0	2.0	2.0
ASF	6.0	6.1	6.0
NSF	115.0	114.9	115.0
TOTAL	123.0	123.0	123.0

VOCATIONAL REHABILITATION SERVICES 60-08-10

ACTIVITIES

- Provide assessment, counseling and guidance, vocational-oriented training, information and referral, job placement, self-employment assistance and post-employment services to individuals with disabilities.
- Secure quality services for clients leading to employment, including physical and mental restoration services, rehabilitation technology, rehabilitation-related expenses, personal assistance services, transportation assistance and interpreter services.
- Provide supported employment services statewide for individuals with physical and mental disabilities.
- Provide school-to-work transition services in all public high schools in Delaware.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# clients rehabilitated and employed	826	800	830
% rehabilitated clients retaining employment after 1 year	81	80	80
Independent Living clients successfully served	57	60	100

DISABILITY DETERMINATION SERVICES 60-08-20

ACTIVITIES

- Adjudicate Social Security disability applications under Titles II and XVI of the Social Security Act, as amended.
- Perform CDRs of previously allowed disability claims.
- Conduct re-determinations of eligibility for Delaware Medicaid beneficiaries under agreement with the Department of Health and Social Services, Division of Social Services.
- Provide information and referrals to Employment Networks consistent with the Ticket to Work/Work Incentives Improvement Act of 1999.
- Provide due process reviews for unsuccessful claimants who file an appeal of their determination.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# days (avg) processing time	57	57	57
% accuracy rates from federal quality review	95	95	95

LABOR 60-00-00

EMPLOYMENT AND TRAINING 60-09-00

MISSION

To provide services enabling employers and job seekers to make informed employment and training choices leading to employment.

KEY OBJECTIVES

- Further streamline the division's one-stop integrated service delivery system, and better coordinate the division's services with other workforce development programs.
- Continue to develop the Virtual Career Network (VCNet).
- Continue to improve the work component of Delaware's A Better Chance Welfare Reform Program initiative.
- Maximize the employment potential of clients through the development of training programs which provide the education and occupational skills necessary to meet the demands of a technologically changing, global labor market.
- Increase collaboration with the Department of Correction to facilitate the placement of ex-offenders into the workplace.
- Promote/market apprenticeship to women, minorities and young people as a viable career alternative.
- Maintain the safety, health and welfare of apprentices in Delaware by monitoring the compliance of over 450 employer sponsors and 1,800 apprentices.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Employment and Training (DET) operates a statewide labor exchange system serving both employers and job seekers. DET also administers major federal and state-funded training programs for individuals who have barriers to employment as a result of job dislocation or other socioeconomic factors. Last year, the division provided a wide variety of one-stop employment and training services to 44,000 customers through vocational skills training programs, school-to-work training programs, summer youth employment

and training programs, re-employment services, employer services and by matching job seekers with employment opportunities.

DET continues to play a significant role in the implementation and administration of the work component of Delaware's A Better Chance Welfare Reform Program. Since October 1999, there have been 1,318 full-time job placements and 997 part-time placements. The average full-time placement was approximately \$7.33 per hour and the average for the part-time placements was \$6.58 per hour.

The division's four local offices are the cornerstones of the state's One-Stop Career Center System. Each office has created a "resource room" where clients may be offered core, intensive and/or training services designed to offer them the flexibility to choose a service level path – from self-directed services with no help, to self-directed services with some help, to group services or one-on-one assistance with DET staff.

The VCNet system provides access to a full range of workforce development information about job openings, training scholarships, support services, labor market and occupational trends and an electronic resume talent bank from any site with access to the Internet. Over 1,300 Delaware employers registered their jobs on VCNet in Fiscal Year 2001.

Through a special grant of \$303,780 received in Fiscal Year 2002, DET will provide intensive services to laid-off employees who are not likely to return to their jobs due to industry and occupational decline. DET will work with the Division of Unemployment Insurance (UI) to profile UI claimants for services including job placement support, training opportunities, coaching and "how to" workshops. The re-employment services initiative will work with claimants who typically would receive 26 weeks of benefits. DET's goal will be to reduce the number of weeks the claimant receives benefits and secure employment at 80 percent of past wages.

In conjunction with the Department of Correction, and as part of the Prison-to-Work initiative, DET established a three tiered program which: (1) increases apprenticeship programs within the prisons and creates "Survival Kits" for those in pre-release classes; (2) establishes Delaware Career Network Resource Centers at five Probation and Parole offices throughout the state; and, (3) increases outreach to employers to place ex-offenders in jobs.

LABOR

60-00-00

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,844.6	2,871.4	2,711.7
ASF	2,112.1	2,383.1	2,555.1
TOTAL	4,956.7	5,254.5	5,266.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	24.1	24.1	24.1
ASF	3.0	4.0	4.0
NSF	89.9	89.9	89.9
TOTAL	117.0	118.0	118.0

EMPLOYMENT AND TRAINING SERVICES

60-09-20

ACTIVITIES

- Administer labor exchange services in Delaware.
- Provide the public with access to local, state, regional and national job opportunities.
- Match employer job order requirements with applicant skills and abilities.
- Assess applicant aptitudes, skills, education and training background, job readiness or training needs.
- Assist small or expanding businesses through the referral of employment applicants or other services in cooperation with Delaware Economic Development Office (DEDO).
- Provide special services to veterans, migrant/seasonal farmworkers, displaced homemakers, unemployment insurance recipients, and people transitioning from prison to work.
- Provide special services to employers and workers dislocated by plant closings or staff reductions through the concerted services of the Rapid Response Team organized by the federal Dislocated Workers program.
- Co-administer with the Workforce Investment Board training programs for economically disadvantaged individuals by providing fiscal and operational management, planning, contract negotiation, monitoring, evaluation and technical assistance to the agencies providing the training services.
- Administer the work and case management component of Delaware's welfare reform program in cooperation with DEDO and the Department of Health and Social Services (DHSS).

- Certify, monitor and promote the use of apprenticeship programs.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# clients transitioned into employment	1,763	4,000	2,000
% customer satisfaction: participants	68	70	72
employers	66	68	70
# new job openings listed with DET	11,247	24,370	11,000
% employment rate for the Delaware Dislocated Worker program (laid-off workers)	N/A	72.4	73.4

Note: DET's performance measures are changing as the result of changes in the federal law from JTPA to WIA and due to dramatic increases in e-government self-service for employers and job seekers through the VCNet. JTPA ended on June 30, 2000. FY 2001 was a transition year to new WIA reporting requirements. The performance measures above are designed to assess the effectiveness of DET's core employment and training services by measuring employment rates, job postings and customer satisfaction.

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Administration								
General Funds	7.9	8.9	8.9	8.9	692.6	778.1	842.2	786.4
Appropriated S/F	29.6	29.6	29.6	29.6	2,318.6	2,443.4	2,628.4	2,628.4
Non-Appropriated S/F	12.5	12.5	12.5	12.5	1,319.0	1,083.1	1,145.7	1,145.7
	<u>50.0</u>	<u>51.0</u>	<u>51.0</u>	51.0	<u>4,330.2</u>	<u>4,304.6</u>	<u>4,616.3</u>	4,560.5
Unemployment Insurance								
General Funds								
Appropriated S/F	5.0	4.0	4.0	4.0	246.5	434.0	434.0	434.0
Non-Appropriated S/F	134.0	134.0	134.0	134.0	9,440.6	10,269.2	10,616.6	10,616.6
	<u>139.0</u>	<u>138.0</u>	<u>138.0</u>	138.0	<u>9,687.1</u>	<u>10,703.2</u>	<u>11,050.6</u>	11,050.6
Industrial Affairs								
General Funds								
Appropriated S/F	54.0	55.0	55.0	55.0	7,797.2	8,442.8	8,497.8	8,497.8
Non-Appropriated S/F	8.0	8.0	8.0	8.0	714.9	505.1	620.0	620.0
	<u>62.0</u>	<u>63.0</u>	<u>63.0</u>	63.0	<u>8,512.1</u>	<u>8,947.9</u>	<u>9,117.8</u>	9,117.8
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	2,295.0	2,412.5	2,470.4	2,464.1
Appropriated S/F	6.0	6.1	6.0	6.0	333.2	631.0	875.9	845.9
Non-Appropriated S/F	115.0	114.9	115.0	115.0	12,303.3	11,241.1	11,730.9	11,730.9
	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>	123.0	<u>14,931.5</u>	<u>14,284.6</u>	<u>15,077.2</u>	15,040.9
Employment & Training								
General Funds	24.1	24.1	24.1	24.1	2,844.6	2,871.4	2,871.4	2,711.7
Appropriated S/F	3.0	4.0	4.0	4.0	2,112.1	2,383.1	2,555.1	2,555.1
Non-Appropriated S/F	89.9	89.9	89.9	89.9	11,679.1	9,781.8	13,050.5	13,050.5
	<u>117.0</u>	<u>118.0</u>	<u>118.0</u>	118.0	<u>16,635.8</u>	<u>15,036.3</u>	<u>18,477.0</u>	18,317.3
TOTAL								
General Funds	34.0	35.0	35.0	35.0	5,832.2	6,062.0	6,184.0	5,962.2
Appropriated S/F	97.6	98.7	98.6	98.6	12,807.6	14,334.3	14,991.2	14,961.2
Non-Appropriated S/F	359.4	359.3	359.4	359.4	35,456.9	32,880.3	37,163.7	37,163.7
	<u>491.0</u>	<u>493.0</u>	<u>493.0</u>	493.0	<u>54,096.7</u>	<u>53,276.6</u>	<u>58,338.9</u>	58,087.1

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds							126.0	
Special Funds					1.3			
SUBTOTAL					1.3		126.0	
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,832.2	6,188.0	6,184.0	5,962.2
Special Funds					48,265.8	47,214.6	52,154.9	52,124.9
TOTAL					54,098.0	53,402.6	58,338.9	58,087.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,832.2	6,188.0	6,184.0	5,962.2
Special Funds					48,265.8	47,214.6	52,154.9	52,124.9
GRAND TOTAL					54,098.0	53,402.6	58,338.9	58,087.1
					(Reverted)	41.7		
					(Encumbered)	28.7		
					(Continuing)	97.3		

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Secretary								
General Funds	1.4	1.4	1.4	1.4	164.9	279.5	310.6	286.4
Appropriated S/F	10.6	10.6	10.6	10.6	890.5	911.8	1,111.8	1,111.8
Non-Appropriated S/F					80.6			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,136.0</u>	<u>1,191.3</u>	<u>1,422.4</u>	<u>1,398.2</u>
Occupational & Labor Market								
General Funds	2.5	2.5	2.5	2.5	138.0	146.0	146.0	143.0
Appropriated S/F								
Non-Appropriated S/F	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	<u>1,231.8</u>	<u>1,083.1</u>	<u>1,145.7</u>	<u>1,145.7</u>
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,369.8</u>	<u>1,229.1</u>	<u>1,291.7</u>	<u>1,288.7</u>
Commission for Women								
General Funds	3.0	4.0	4.0	4.0	299.8	265.3	298.3	269.7
Appropriated S/F						25.0	10.0	10.0
Non-Appropriated S/F					<u>6.6</u>			
	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>306.4</u>	<u>290.3</u>	<u>308.3</u>	<u>279.7</u>
Administrative Support								
General Funds	1.0	1.0	1.0	1.0	89.9	87.3	87.3	87.3
Appropriated S/F	19.0	19.0	19.0	19.0	1,428.1	1,506.6	1,506.6	1,506.6
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,518.0</u>	<u>1,593.9</u>	<u>1,593.9</u>	<u>1,593.9</u>
TOTAL								
General Funds	7.9	8.9	8.9	8.9	692.6	778.1	842.2	786.4
Appropriated S/F	29.6	29.6	29.6	29.6	2,318.6	2,443.4	2,628.4	2,628.4
Non-Appropriated S/F	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	<u>1,319.0</u>	<u>1,083.1</u>	<u>1,145.7</u>	<u>1,145.7</u>
	<u>50.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	<u>4,330.2</u>	<u>4,304.6</u>	<u>4,616.3</u>	<u>4,560.5</u>

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

60-01-10 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	78.0	103.7	134.8	134.8				134.8
Appropriated S/F	775.7	745.0	945.0	745.0		15.0	185.0	945.0
Non-Appropriated S/F								
	<u>853.7</u>	<u>848.7</u>	<u>1,079.8</u>	<u>879.8</u>		<u>15.0</u>	<u>185.0</u>	<u>1,079.8</u>
Travel								
General Funds	3.9	4.2	4.2					
Appropriated S/F	0.6	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	<u>4.5</u>	<u>15.3</u>	<u>15.3</u>	<u>11.1</u>				<u>11.1</u>
Contractual Services								
General Funds	76.6	171.6	171.6	151.6				151.6
Appropriated S/F	49.3	118.3	118.3	118.3				118.3
Non-Appropriated S/F	<u>69.5</u>							
	195.4	289.9	289.9	269.9				269.9
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	2.3							
Supplies and Materials								
General Funds								
Appropriated S/F	9.2	17.4	17.4	17.4				17.4
Non-Appropriated S/F								
	<u>9.2</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>8.8</u>							
	9.2	20.0	20.0	20.0				20.0
One-Time								
General Funds	6.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.4</u>							
One Time WIA								
General Funds								
Appropriated S/F	55.3							
Non-Appropriated S/F								
	<u>55.3</u>							
TOTAL								
General Funds	164.9	279.5	310.6	286.4				286.4
Appropriated S/F	890.5	911.8	1,111.8	911.8		15.0	185.0	1,111.8
Non-Appropriated S/F	<u>80.6</u>							
	1,136.0	1,191.3	1,422.4	1,198.2		<u>15.0</u>	<u>185.0</u>	<u>1,398.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	839.4	900.0	1,111.8	900.0			211.8	1,111.8
Non-Appropriated S/F	<u>140.0</u>							
	979.4	900.0	1,111.8	900.0			<u>211.8</u>	<u>1,111.8</u>

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

60-01-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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

- * Base adjustment includes budget reductions of (\$4.2) in Travel and (\$20.0) in Contractual Services.
- * Recommend structural change transferring \$15.0 ASF to Personnel Costs from Commission for Women (60-01-30) to cover termination/retirement contingency mandated by federal requirements. There is a significant increase in the number of federally funded employees that are or will be eligible to retire over the next five years.
- * Recommend enhancement of \$185.0 ASF in Personnel Costs to cover termination/retirement contingency mandated by federal requirements. There is a significant increase in the number of federally funded employees that are or will be eligible to retire over the next five years.

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

60-01-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	127.7	135.7	135.7	135.7				135.7
Appropriated S/F								
Non-Appropriated S/F	639.5	651.4	644.9	651.4		-6.5		644.9
	<u>767.2</u>	<u>787.1</u>	<u>780.6</u>	<u>787.1</u>		<u>-6.5</u>		<u>780.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.9	59.8	53.5	59.8		-6.3		53.5
	<u>57.9</u>	<u>59.8</u>	<u>53.5</u>	<u>59.8</u>		<u>-6.3</u>		<u>53.5</u>
Contractual Services								
General Funds	10.3	10.3	10.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	389.3	255.6	359.9	255.6		61.5	42.8	359.9
	<u>399.6</u>	<u>265.9</u>	<u>370.2</u>	<u>262.9</u>		<u>61.5</u>	<u>42.8</u>	<u>367.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0	12.1	13.8	12.1			1.7	13.8
	<u>12.0</u>	<u>12.1</u>	<u>13.8</u>	<u>12.1</u>			<u>1.7</u>	<u>13.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	115.5	104.2	55.5	104.2		-48.7		55.5
	<u>115.5</u>	<u>104.2</u>	<u>55.5</u>	<u>104.2</u>		<u>-48.7</u>		<u>55.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.6		18.1	16.6			1.5	18.1
	<u>17.6</u>		<u>18.1</u>	<u>16.6</u>			<u>1.5</u>	<u>18.1</u>
TOTAL								
General Funds	138.0	146.0	146.0	143.0				143.0
Appropriated S/F								
Non-Appropriated S/F	1,231.8	1,083.1	1,145.7	1,099.7			46.0	1,145.7
	<u>1,369.8</u>	<u>1,229.1</u>	<u>1,291.7</u>	<u>1,242.7</u>			<u>46.0</u>	<u>1,288.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	1,269.7	1,081.5	1,145.7	1,099.7			46.0	1,145.7
	<u>1,269.7</u>	<u>1,228.6</u>	<u>1,292.8</u>	<u>1,246.8</u>			<u>46.0</u>	<u>1,292.8</u>
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	12.5	12.5	12.5	12.5				12.5
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

* Base adjustment includes budget reduction of (\$3.0) in Contractual Services.

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

60-01-30 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	173.9	195.2	213.2	204.7				204.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>173.9</u>	<u>195.2</u>	<u>213.2</u>	<u>204.7</u>				<u>204.7</u>
Travel								
General Funds	5.1	6.0	6.0	4.9				4.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>6.0</u>	<u>6.0</u>	<u>4.9</u>				<u>4.9</u>
Contractual Services								
General Funds	66.9	48.3	63.3	48.3				48.3
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>71.9</u>	<u>48.3</u>	<u>63.3</u>	<u>48.3</u>				<u>48.3</u>
Supplies and Materials								
General Funds	10.1	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>11.7</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Capital Outlay								
General Funds	0.8	4.0	4.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>4.0</u>	<u>4.0</u>					
One-Time								
General Funds	43.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>							
Publications								
General Funds								
Appropriated S/F		25.0	10.0	25.0		-15.0		10.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>10.0</u>	<u>25.0</u>		<u>-15.0</u>		<u>10.0</u>
TOTAL								
General Funds	299.8	265.3	298.3	269.7				269.7
Appropriated S/F		25.0	10.0	25.0		-15.0		10.0
Non-Appropriated S/F	6.6							
	<u>306.4</u>	<u>290.3</u>	<u>308.3</u>	<u>294.7</u>		<u>-15.0</u>		<u>279.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.4							
	<u>5.4</u>							
POSITIONS								
General Funds	3.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

60-01-30								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

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

- * Base adjustment includes \$9.5 in Personnel Costs to annualize the salary of 1.0 FTE Community Relations Officer established in Fiscal Year 2002. Do not recommend an additional request of \$8.5 in Personnel Costs.
- * Base adjustment also includes budget reductions of (\$1.1) in Travel and (\$4.0) in Capital Outlay.
- * Recommend structural change transferring (\$15.0) ASF in Personnel Costs to Office of the Secretary (60-01-10) to cover termination/retirement contingency mandated by federal requirements. There is a significant increase in the number of federally funded employees that are or will be eligible to retire over the next five years.
- * Do not recommend enhancement of \$15.0 in Contractual Services to restore Fiscal Year 2002 base reduction.

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

60-01-40 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	86.8	85.5	85.5	85.5				85.5
Appropriated S/F	693.7	750.2	750.2	750.2				750.2
Non-Appropriated S/F								
	<u>780.5</u>	<u>835.7</u>	<u>835.7</u>	<u>835.7</u>				<u>835.7</u>
Travel								
General Funds								
Appropriated S/F	0.7	7.2	7.2	7.2				7.2
Non-Appropriated S/F								
	<u>0.7</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds								
Appropriated S/F	664.2	596.7	596.7	596.7				596.7
Non-Appropriated S/F								
	<u>664.2</u>	<u>596.7</u>	<u>596.7</u>	<u>596.7</u>				<u>596.7</u>
Supplies and Materials								
General Funds	1.8	1.8	1.8	1.8				1.8
Appropriated S/F	67.0	99.0	99.0	99.0				99.0
Non-Appropriated S/F								
	<u>68.8</u>	<u>100.8</u>	<u>100.8</u>	<u>100.8</u>				<u>100.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.5	53.5	53.5	53.5				53.5
Non-Appropriated S/F								
	<u>2.5</u>	<u>53.5</u>	<u>53.5</u>	<u>53.5</u>				<u>53.5</u>
One-Time								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>							
TOTAL								
General Funds	89.9	87.3	87.3	87.3				87.3
Appropriated S/F	1,428.1	1,506.6	1,506.6	1,506.6				1,506.6
Non-Appropriated S/F								
	<u>1,518.0</u>	<u>1,593.9</u>	<u>1,593.9</u>	<u>1,593.9</u>				<u>1,593.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,454.1	1,500.0	1,506.6	1,500.0			6.6	1,506.6
Non-Appropriated S/F								
	<u>1,454.1</u>	<u>1,500.0</u>	<u>1,506.6</u>	<u>1,500.0</u>			<u>6.6</u>	<u>1,506.6</u>
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								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**LABOR
UNEMPLOYMENT INSURANCE
APPROPRIATION UNIT SUMMARY**

60-06-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Unemployment Insurance								
General Funds								
Appropriated S/F	5.0	4.0	4.0	4.0	246.5	434.0	434.0	434.0
Non-Appropriated S/F	134.0	134.0	134.0	134.0	9,440.6	10,269.2	10,616.6	10,616.6
	<u>139.0</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>	<u>9,687.1</u>	<u>10,703.2</u>	<u>11,050.6</u>	<u>11,050.6</u>
TOTAL								
General Funds								
Appropriated S/F	5.0	4.0	4.0	4.0	246.5	434.0	434.0	434.0
Non-Appropriated S/F	134.0	134.0	134.0	134.0	9,440.6	10,269.2	10,616.6	10,616.6
	<u>139.0</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>	<u>9,687.1</u>	<u>10,703.2</u>	<u>11,050.6</u>	<u>11,050.6</u>

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

60-06-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	102.3	145.7	149.3	145.7		3.6		149.3
Non-Appropriated S/F	4,978.7	5,685.4	5,948.1	5,685.4		115.3	147.4	5,948.1
	<u>5,081.0</u>	<u>5,831.1</u>	<u>6,097.4</u>	<u>5,831.1</u>		<u>118.9</u>	<u>147.4</u>	<u>6,097.4</u>
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	27.9	43.2	34.3	43.2		-8.9		34.3
	<u>27.9</u>	<u>43.3</u>	<u>34.4</u>	<u>43.3</u>		<u>-8.9</u>		<u>34.4</u>
Contractual Services								
General Funds								
Appropriated S/F	138.1	173.3	178.8	173.3		5.5		178.8
Non-Appropriated S/F	2,658.3	2,942.4	2,942.2	2,942.4		-0.2		2,942.2
	<u>2,796.4</u>	<u>3,115.7</u>	<u>3,121.0</u>	<u>3,115.7</u>		<u>5.3</u>		<u>3,121.0</u>
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.9	8.3	8.3	8.3				8.3
	<u>5.9</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	0.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F	52.8	92.9	76.7	92.9		-16.2		76.7
	<u>52.9</u>	<u>94.9</u>	<u>78.7</u>	<u>94.9</u>		<u>-16.2</u>		<u>78.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.0	3.0	7.0	3.0		4.0		7.0
Non-Appropriated S/F	328.7	294.0	204.0	294.0		-90.0		204.0
	<u>329.7</u>	<u>297.0</u>	<u>211.0</u>	<u>297.0</u>		<u>-86.0</u>		<u>211.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,388.3	1,203.0	1,403.0	1,203.0			200.0	1,403.0
	<u>1,388.3</u>	<u>1,203.0</u>	<u>1,403.0</u>	<u>1,203.0</u>			<u>200.0</u>	<u>1,403.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	5.0	108.9	95.8	108.9		-13.1		95.8
Non-Appropriated S/F								
	<u>5.0</u>	<u>108.9</u>	<u>95.8</u>	<u>108.9</u>		<u>-13.1</u>		<u>95.8</u>
TOTAL								
General Funds								
Appropriated S/F	246.5	434.0	434.0	434.0				434.0
Non-Appropriated S/F	9,440.6	10,269.2	10,616.6	10,269.2			347.4	10,616.6
	<u>9,687.1</u>	<u>10,703.2</u>	<u>11,050.6</u>	<u>10,703.2</u>			<u>347.4</u>	<u>11,050.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	177.9	4,520.0	4,892.5	4,520.0			372.5	4,892.5
Non-Appropriated S/F	10,555.2	10,669.0	11,154.2	10,669.0			485.2	11,154.2
	<u>10,733.1</u>	<u>15,189.0</u>	<u>16,046.7</u>	<u>15,189.0</u>			<u>857.7</u>	<u>16,046.7</u>

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

60-06-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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POSITIONS

General Funds								
Appropriated S/F	5.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	134.0	134.0	134.0	134.0				134.0
	139.0	138.0	138.0	138.0				138.0

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

* Recommend structural change internally transferring (\$13.1) ASF from Revenue Refund to \$3.6 ASF in Personnel Costs, \$5.5 ASF in Contractual Services and \$4.0 ASF in Capital Outlay to realign funding to reflect actual expenditures.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Worker's Comp/Safety/Health								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0	6,975.3	7,478.4	7,533.4	7,533.4
Non-Appropriated S/F	6.0	6.0	6.0	6.0	486.6	396.6	496.5	496.5
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	41.0	<u>7,461.9</u>	<u>7,875.0</u>	<u>8,029.9</u>	8,029.9
Labor Law Enforcement								
General Funds								
Appropriated S/F	19.0	20.0	20.0	20.0	821.9	964.4	964.4	964.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	228.3	108.5	123.5	123.5
	<u>21.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>1,050.2</u>	<u>1,072.9</u>	<u>1,087.9</u>	1,087.9
TOTAL								
General Funds								
Appropriated S/F	54.0	55.0	55.0	55.0	7,797.2	8,442.8	8,497.8	8,497.8
Non-Appropriated S/F	8.0	8.0	8.0	8.0	714.9	505.1	620.0	620.0
	<u>62.0</u>	<u>63.0</u>	<u>63.0</u>	63.0	<u>8,512.1</u>	<u>8,947.9</u>	<u>9,117.8</u>	9,117.8

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

60-07-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,808.7	1,947.8	1,947.8	1,947.8				1,947.8
Non-Appropriated S/F	207.4	249.9	263.7	249.9			13.8	263.7
	<u>2,016.1</u>	<u>2,197.7</u>	<u>2,211.5</u>	<u>2,197.7</u>			<u>13.8</u>	<u>2,211.5</u>
Travel								
General Funds								
Appropriated S/F	15.6	20.8	20.8	20.8				20.8
Non-Appropriated S/F	14.8	21.1	21.1	21.1				21.1
	<u>30.4</u>	<u>41.9</u>	<u>41.9</u>	<u>41.9</u>				<u>41.9</u>
Contractual Services								
General Funds								
Appropriated S/F	593.3	463.7	518.7	463.7			55.0	518.7
Non-Appropriated S/F	199.5	111.9	189.9	111.9			78.0	189.9
	<u>792.8</u>	<u>575.6</u>	<u>708.6</u>	<u>575.6</u>			<u>133.0</u>	<u>708.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	24.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F	14.9	13.7	21.8	13.7			8.1	21.8
	<u>39.4</u>	<u>43.7</u>	<u>51.8</u>	<u>43.7</u>			<u>8.1</u>	<u>51.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	107.9	16.1	16.1	16.1				16.1
Non-Appropriated S/F	49.6							
	<u>157.5</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Second Injury								
General Funds								
Appropriated S/F	4,425.3	5,000.0	5,000.0	5,000.0				5,000.0
Non-Appropriated S/F								
	<u>4,425.3</u>	<u>5,000.0</u>	<u>5,000.0</u>	<u>5,000.0</u>				<u>5,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	6,975.3	7,478.4	7,533.4	7,478.4			55.0	7,533.4
Non-Appropriated S/F	486.6	396.6	496.5	396.6			99.9	496.5
	<u>7,461.9</u>	<u>7,875.0</u>	<u>8,029.9</u>	<u>7,875.0</u>			<u>154.9</u>	<u>8,029.9</u>
IPU REVENUES								
General Funds	2,094.5	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F	4,714.0	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F	482.4	396.6	496.5	396.6			99.9	496.5
	<u>7,290.9</u>	<u>11,396.6</u>	<u>11,496.5</u>	<u>11,396.6</u>			<u>99.9</u>	<u>11,496.5</u>
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

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

60-07-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

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

* Recommend enhancement of \$35.0 ASF in Contractual Services to cover increases in indirect cost rate and administrative costs paid to Administration.

* Recommend enhancement of \$20.0 ASF in Contractual Services for an e-government customer services initiative.

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

60-07-02 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	645.0	767.1	767.1	767.1				767.1
Non-Appropriated S/F	125.3	86.9	101.9	86.9			15.0	101.9
	770.3	854.0	869.0	854.0			15.0	869.0
Travel								
General Funds								
Appropriated S/F	3.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.2							
	3.9	10.0	10.0	10.0				10.0
Contractual Services								
General Funds								
Appropriated S/F	162.9	176.3	176.3	176.3				176.3
Non-Appropriated S/F	46.4	21.6	21.6	21.6				21.6
	209.3	197.9	197.9	197.9				197.9
Supplies and Materials								
General Funds								
Appropriated S/F	10.3	11.0	11.0	11.0				11.0
Non-Appropriated S/F	3.3							
	13.6	11.0	11.0	11.0				11.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.9							
	50.9							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2							
	2.2							
TOTAL								
General Funds								
Appropriated S/F	821.9	964.4	964.4	964.4				964.4
Non-Appropriated S/F	228.3	108.5	123.5	108.5			15.0	123.5
	1,050.2	1,072.9	1,087.9	1,072.9			15.0	1,087.9
IPU REVENUES								
General Funds	132.4	75.0	75.0	75.0				75.0
Appropriated S/F	882.9	960.0	964.4	960.0			4.4	964.4
Non-Appropriated S/F	179.0	108.5	123.5	108.5			15.0	123.5
	1,194.3	1,143.5	1,162.9	1,143.5			19.4	1,162.9
POSITIONS								
General Funds								
Appropriated S/F	19.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	21.0	22.0	22.0	22.0				22.0

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

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	2,295.0	2,412.5	2,470.4	2,464.1
Appropriated S/F	6.0	6.1	6.0	6.0	333.2	631.0	875.9	845.9
Non-Appropriated S/F	83.0	82.9	83.0	83.0	8,693.9	7,534.1	7,910.1	7,910.1
	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>11,322.1</u>	<u>10,577.6</u>	<u>11,256.4</u>	<u>11,220.1</u>
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.0	32.0	32.0	32.0	3,609.4	3,707.0	3,820.8	3,820.8
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>3,609.4</u>	<u>3,707.0</u>	<u>3,820.8</u>	<u>3,820.8</u>
TOTAL								
General Funds	2.0	2.0	2.0	2.0	2,295.0	2,412.5	2,470.4	2,464.1
Appropriated S/F	6.0	6.1	6.0	6.0	333.2	631.0	875.9	845.9
Non-Appropriated S/F	115.0	114.9	115.0	115.0	12,303.3	11,241.1	11,730.9	11,730.9
	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>	<u>14,931.5</u>	<u>14,284.6</u>	<u>15,077.2</u>	<u>15,040.9</u>

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

60-08-10	FY 2001	FY 2002	FY 2003	FY 2003	Inflation	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	53.5	80.7	80.7	80.7				80.7
Appropriated S/F	311.1	361.9	362.3	361.9			0.4	362.3
Non-Appropriated S/F	3,421.2	3,749.8	3,362.0	3,749.8		-473.0	85.2	3,362.0
	<u>3,785.8</u>	<u>4,192.4</u>	<u>3,805.0</u>	<u>4,192.4</u>		<u>-473.0</u>	<u>85.6</u>	<u>3,805.0</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	57.8	43.0	67.6	43.0			24.6	67.6
	<u>58.3</u>	<u>43.5</u>	<u>68.1</u>	<u>43.5</u>			<u>24.6</u>	<u>68.1</u>
Contractual Services								
General Funds	1,843.0	1,931.0	1,988.9	1,931.0			51.6	1,982.6
Appropriated S/F	22.1	254.1	336.7	254.1			82.6	336.7
Non-Appropriated S/F	4,293.7	3,218.4	3,867.4	3,218.4		473.0	176.0	3,867.4
	<u>6,158.8</u>	<u>5,403.5</u>	<u>6,193.0</u>	<u>5,403.5</u>		<u>473.0</u>	<u>310.2</u>	<u>6,186.7</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.9	10.0	10.0	10.0				10.0
	<u>7.9</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Supplies and Materials								
General Funds	72.7	76.9	76.9	76.9				76.9
Appropriated S/F			75.0				75.0	75.0
Non-Appropriated S/F	644.8	507.9	509.2	507.9			1.3	509.2
	<u>717.5</u>	<u>584.8</u>	<u>661.1</u>	<u>584.8</u>			<u>76.3</u>	<u>661.1</u>
Capital Outlay								
General Funds								
Appropriated S/F			86.9				56.9	56.9
Non-Appropriated S/F	265.1		88.1				88.1	88.1
	<u>265.1</u>		<u>175.0</u>				<u>145.0</u>	<u>145.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.4	5.0	5.8	5.0			0.8	5.8
	<u>3.4</u>	<u>5.0</u>	<u>5.8</u>	<u>5.0</u>			<u>0.8</u>	<u>5.8</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>13.0</u>			<u>15.0</u>	<u>28.0</u>
Sheltered Workshop								
General Funds	310.6	310.4	310.4	310.4				310.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>310.6</u>	<u>310.4</u>	<u>310.4</u>	<u>310.4</u>				<u>310.4</u>
Quality Improvement Fund								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>							

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

60-08-10 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	2,295.0	2,412.5	2,470.4	2,412.5			51.6	2,464.1
Appropriated S/F	333.2	631.0	875.9	616.0			229.9	845.9
Non-Appropriated S/F	8,693.9	7,534.1	7,910.1	7,534.1			376.0	7,910.1
	<u>11,322.1</u>	<u>10,577.6</u>	<u>11,256.4</u>	<u>10,562.6</u>			<u>657.5</u>	<u>11,220.1</u>
IPU REVENUES								
General Funds	3.3	2,313.1						
Appropriated S/F	288.6	622.0	875.9	622.0			253.9	875.9
Non-Appropriated S/F	8,748.9	7,571.3	7,910.1	7,571.3			338.8	7,910.1
	<u>9,040.8</u>	<u>10,506.4</u>	<u>8,786.0</u>	<u>8,193.3</u>			<u>592.7</u>	<u>8,786.0</u>
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	6.0	6.1	6.0	6.0				6.0
Non-Appropriated S/F	83.0	82.9	83.0	82.9			0.1	83.0
	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>90.9</u>			<u>0.1</u>	<u>91.0</u>

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

* Base adjustment includes (\$15.0) ASF in Governor's Committee due to data entry error.

* Base adjustment also includes (0.1) ASF FTE Vocational Rehabilitation Program Specialist (BP #11248) fund switch to 0.1 NSF which is reflected as an enhancement.

* Recommend enhancement of \$51.6 in Contractual Services to meet state match requirements for Basic Support, In Service Training and Independent Living grants. Do not recommend an additional \$6.3 in Contractual Services requested over amount necessary to meet match for three percent grant increases.

* Recommend enhancement of \$0.4 ASF in Personnel Costs, \$82.6 ASF in Contractual Services and \$75.0 ASF in Supplies and Materials to bring spending authority in-line with actual spending need.

* Recommend enhancement of \$56.9 ASF in Capital Outlay to provide spending authority to cover cost of migration to Windows 2000 of \$36.9 and enhancements to OMS of \$20.0. Do not recommend additional \$30.0 ASF to develop interface with SAP.

* Recommend enhancement of \$15.0 ASF in Governor's Committee to correct entry error deleting funding out of base.

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

60-08-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,322.9	1,582.9	1,668.1	1,582.9			85.2	1,668.1
	<u>1,322.9</u>	<u>1,582.9</u>	<u>1,668.1</u>	<u>1,582.9</u>			<u>85.2</u>	<u>1,668.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.0	42.0	43.9	42.0			1.9	43.9
	<u>36.0</u>	<u>42.0</u>	<u>43.9</u>	<u>42.0</u>			<u>1.9</u>	<u>43.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,169.1	2,013.1	2,039.8	2,013.1			26.7	2,039.8
	<u>2,169.1</u>	<u>2,013.1</u>	<u>2,039.8</u>	<u>2,013.1</u>			<u>26.7</u>	<u>2,039.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.7	25.0	25.0	25.0				25.0
	<u>18.7</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	52.6	35.0	35.0	35.0				35.0
	<u>52.6</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	10.1	9.0	9.0	9.0				9.0
	<u>10.1</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	3,609.4	3,707.0	3,820.8	3,707.0			113.8	3,820.8
	<u>3,609.4</u>	<u>3,707.0</u>	<u>3,820.8</u>	<u>3,707.0</u>			<u>113.8</u>	<u>3,820.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,826.4	4,113.8	3,820.8	3,820.8				3,820.8
	<u>3,826.4</u>	<u>4,113.8</u>	<u>3,820.8</u>	<u>3,820.8</u>				<u>3,820.8</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 2002 level of service.

**LABOR
EMPLOYMENT & TRAINING
APPROPRIATION UNIT SUMMARY**

60-09-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Employment & Training Svcs								
General Funds	24.1	24.1	24.1	24.1	2,844.6	2,871.4	2,871.4	2,711.7
Appropriated S/F	3.0	4.0	4.0	4.0	2,112.1	2,383.1	2,555.1	2,555.1
Non-Appropriated S/F	89.9	89.9	89.9	89.9	11,679.1	9,781.8	13,050.5	13,050.5
	<u>117.0</u>	<u>118.0</u>	<u>118.0</u>	118.0	<u>16,635.8</u>	<u>15,036.3</u>	<u>18,477.0</u>	18,317.3
TOTAL								
General Funds	24.1	24.1	24.1	24.1	2,844.6	2,871.4	2,871.4	2,711.7
Appropriated S/F	3.0	4.0	4.0	4.0	2,112.1	2,383.1	2,555.1	2,555.1
Non-Appropriated S/F	89.9	89.9	89.9	89.9	11,679.1	9,781.8	13,050.5	13,050.5
	<u>117.0</u>	<u>118.0</u>	<u>118.0</u>	118.0	<u>16,635.8</u>	<u>15,036.3</u>	<u>18,477.0</u>	18,317.3

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

60-09-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	880.7	955.5	955.5	955.5				955.5
Appropriated S/F	139.5	184.9	184.9	184.9				184.9
Non-Appropriated S/F	3,524.4	3,738.5	4,200.1	3,738.5		39.5	422.1	4,200.1
	<u>4,544.6</u>	<u>4,878.9</u>	<u>5,340.5</u>	<u>4,878.9</u>		<u>39.5</u>	<u>422.1</u>	<u>5,340.5</u>
Travel								
General Funds	7.9	7.1	7.1	7.1				7.1
Appropriated S/F	0.5	4.2	4.2	4.2				4.2
Non-Appropriated S/F	33.9	31.2	33.9	31.2			2.7	33.9
	<u>42.3</u>	<u>42.5</u>	<u>45.2</u>	<u>42.5</u>			<u>2.7</u>	<u>45.2</u>
Contractual Services								
General Funds	426.8	407.8	415.0	347.8		7.2		355.0
Appropriated S/F	64.0	88.1	88.1	88.1		0.0		88.1
Non-Appropriated S/F	4,155.9	3,631.6	3,731.2	3,631.6		0.0	99.6	3,731.2
	<u>4,646.7</u>	<u>4,127.5</u>	<u>4,234.3</u>	<u>4,067.5</u>		<u>7.2</u>	<u>99.6</u>	<u>4,174.3</u>
Energy								
General Funds	1.7	1.6	1.6	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F	5.6	6.3	6.3	6.3				6.3
	<u>7.3</u>	<u>7.9</u>	<u>7.9</u>	<u>8.2</u>				<u>8.2</u>
Supplies and Materials								
General Funds	12.7	17.6	12.6	17.6		-5.0		12.6
Appropriated S/F	2.6	6.2	6.2	6.2				6.2
Non-Appropriated S/F	75.4	118.0	66.6	118.0		-51.4		66.6
	<u>90.7</u>	<u>141.8</u>	<u>85.4</u>	<u>141.8</u>		<u>-56.4</u>		<u>85.4</u>
Capital Outlay								
General Funds	3.8	6.0	3.8	6.0		-2.2		3.8
Appropriated S/F	2.3	13.4	13.4	13.4				13.4
Non-Appropriated S/F	195.1	30.9	42.8	30.9		11.9		42.8
	<u>201.2</u>	<u>50.3</u>	<u>60.0</u>	<u>50.3</u>		<u>9.7</u>		<u>60.0</u>
One-Time								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,688.8	2,225.3	4,969.6	2,225.3			2,744.3	4,969.6
	<u>3,688.8</u>	<u>2,225.3</u>	<u>4,969.6</u>	<u>2,225.3</u>			<u>2,744.3</u>	<u>4,969.6</u>
Summer Youth Program								
General Funds	151.0	235.2	235.2	235.2				235.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.0</u>	<u>235.2</u>	<u>235.2</u>	<u>235.2</u>				<u>235.2</u>
Individual Skills Grant								
General Funds	198.4	281.6	281.6	181.6				181.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>198.4</u>	<u>281.6</u>	<u>281.6</u>	<u>181.6</u>				<u>181.6</u>

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

60-09-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Basic Skills								
General Funds								
Appropriated S/F	90.6	100.0		100.0		-100.0		
Non-Appropriated S/F								
	<u>90.6</u>	<u>100.0</u>		<u>100.0</u>		<u>-100.0</u>		
Blue Collar Skills								
General Funds								
Appropriated S/F	1,812.6	1,986.3	2,258.3	1,986.3		100.0	172.0	2,258.3
Non-Appropriated S/F								
	<u>1,812.6</u>	<u>1,986.3</u>	<u>2,258.3</u>	<u>1,986.3</u>		<u>100.0</u>	<u>172.0</u>	<u>2,258.3</u>
Welfare Reform								
General Funds	1,157.7	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,157.7</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
TOTAL								
General Funds	2,844.6	2,871.4	2,871.4	2,711.7				2,711.7
Appropriated S/F	2,112.1	2,383.1	2,555.1	2,383.1			172.0	2,555.1
Non-Appropriated S/F	11,679.1	9,781.8	13,050.5	9,781.8			3,268.7	13,050.5
	<u>16,635.8</u>	<u>15,036.3</u>	<u>18,477.0</u>	<u>14,876.6</u>			<u>3,440.7</u>	<u>18,317.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,063.9	2,180.7	2,555.1	2,180.7			374.4	2,555.1
Non-Appropriated S/F	12,088.2	9,781.8	13,162.1	9,781.8			3,380.3	13,162.1
	<u>14,152.1</u>	<u>11,962.5</u>	<u>15,717.2</u>	<u>11,962.5</u>			<u>3,754.7</u>	<u>15,717.2</u>
POSITIONS								
General Funds	24.1	24.1	24.1	24.1				24.1
Appropriated S/F	3.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	89.9	89.9	89.9	89.9				89.9
	<u>117.0</u>	<u>118.0</u>	<u>118.0</u>	<u>118.0</u>				<u>118.0</u>

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

* Base adjustments includes budget reductions of (\$60.0) in Contractual Services and (\$100.0) in Individual Skills Grant. Reduction to Individual Skills Grant reduces appropriation to reflect more accurate volume expected.

* Recommend structural changes internally transferring (\$5.0) Supplies and Materials and (\$2.2) Capital Outlay to \$7.2 Contractual Services to realign funding to reflect actual expenditures.

* Recommend structural change internally transferring (\$100.0) ASF Basic Skills to \$100.0 ASF Blue Collar Skills to realign funding to reflect actual expenditures.

* Recommend enhancement of \$172.0 ASF in Blue Collar Skills to bring spending authority level equivalent to estimated revenue level.