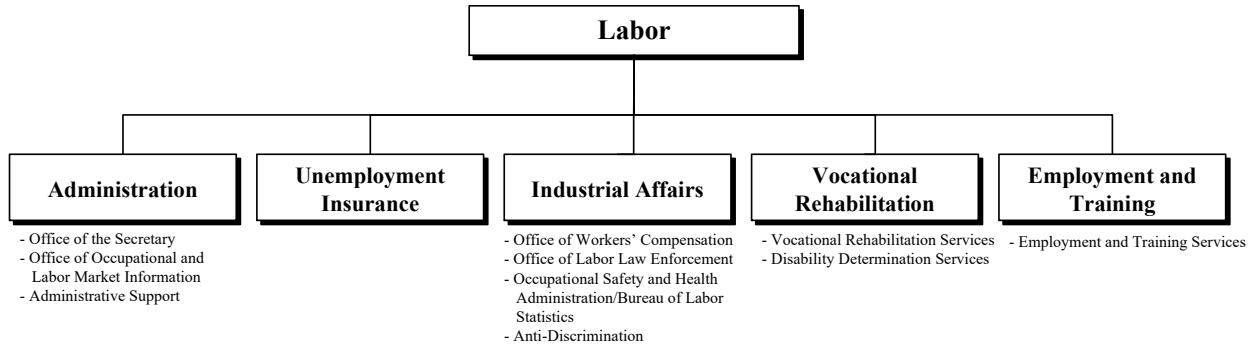
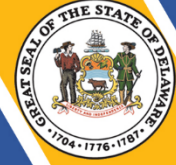
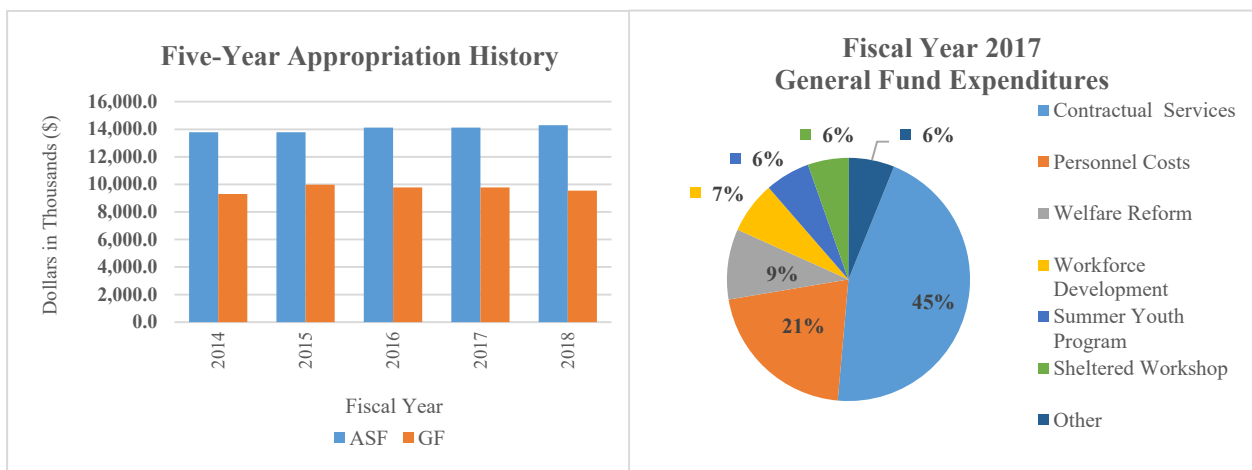


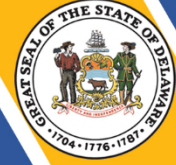
Labor



At a Glance

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and attract new industries;
- Facilitate the transition to and maintenance of economic stability for those clients temporarily in need of services;
- Serve as an active partner with other state agencies and organizations to create a statewide system of accessible and effective social and economic services;
- Provide leadership, information, and resources on issues and trends affecting the workforce and the workplace; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.





Overview

The mission of the Department of Labor (DOL) is connecting people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice, and a strong economy.

On the Web

For more information about DOL, visit their website at: dol.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
60-06-01	<i>Unemployment Insurance (UI)</i>			
	% of UI claims first payments made timely	93	93	93
	% of new employer tax accounts established timely	86	86	86
60-07-01	<i>Office of Workers' Compensation</i>			
	# of days from petition filed to hearing date	165	155	145
	# of days from hearing to decision	32	29	26
60-07-02	<i>Office of Labor Law Enforcement</i>			
	# of days to resolve wage and hour payment claims	19	30	30
	# of days to resolve prevailing wage claims	45	90	90

Labor



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
60-07-03	<i>Occupational Safety and Health Administration / Bureau of Labor Statistics</i>			
	# of safety and health consultation visits	75	140	200
	# of Survey of Occupational Injuries and Illnesses	2,710	2,800	2,800
60-07-04	<i>Anti-Discrimination</i>			
	# of days to resolve discrimination claims	216	216	216
60-08-10	<i>Vocational Rehabilitation Services</i>			
	# of clients rehabilitated and employed	1,074	1,070	1,070
	\$ average weekly wage	444	395	395
	# of transition students successfully employed	334	375	375
60-08-20	<i>Disability Determination Services (DDS)</i>			
	# of DDS cases processed	12,531	10,570	10,570
	% accuracy rate from federal	95.2	96.0	96.0
60-09-20	<i>Employment and Training Services</i>			
	Employment rate second quarter after exit	*	74	74
	Employment rate fourth quarter after exit	*	75	75
	\$ median earnings (one quarter)	*	5,426	5,426
	% credential attainment	*	45	45
	<i>*New performance measure.</i>			

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Administration								
General Funds	3.7	3.6	3.6	3.6	427.3	405.2	404.9	404.4
Appropriated S/F	27.9	28.8	28.8	28.8	3,822.0	3,597.5	3,597.5	3,597.5
Non-Appropriated S/F	20.4	17.6	17.6	17.6	794.4	844.9	844.9	844.9
	<u>52.0</u>	<u>50.0</u>	<u>50.0</u>	50.0	<u>5,043.7</u>	<u>4,847.6</u>	<u>4,847.3</u>	4,846.8
Unemployment Insurance								
General Funds							190.9	
Appropriated S/F	3.0	3.0	3.0	3.0	226.5	476.9	476.9	476.9
Non-Appropriated S/F	124.0	123.0	123.0	123.0	33,116.0	16,407.8	16,407.8	16,407.8
	<u>127.0</u>	<u>126.0</u>	<u>126.0</u>	126.0	<u>33,342.5</u>	<u>16,884.7</u>	<u>17,075.6</u>	16,884.7
Industrial Affairs								
General Funds	5.0	5.0	5.0	5.0	299.2	354.5	354.3	354.3
Appropriated S/F	53.5	51.5	51.5	51.5	5,479.6	5,814.3	6,132.9	6,064.3
Non-Appropriated S/F	9.5	9.5	9.5	9.5	5,939.3	7,085.7	7,037.3	7,037.3
	<u>68.0</u>	<u>66.0</u>	<u>66.0</u>	66.0	<u>11,718.1</u>	<u>13,254.5</u>	<u>13,524.5</u>	13,455.9
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	4,355.3	4,243.2	4,243.1	4,243.1
Appropriated S/F	5.5	5.5	5.5	5.5	577.6	545.6	545.6	545.6
Non-Appropriated S/F	124.5	121.5	121.5	121.5	20,793.4	22,859.2	22,859.2	22,859.2
	<u>132.0</u>	<u>129.0</u>	<u>129.0</u>	129.0	<u>25,726.3</u>	<u>27,648.0</u>	<u>27,647.9</u>	27,647.9
Employment and Training								
General Funds	27.5	26.6	26.6	26.6	5,181.2	4,545.5	4,544.2	4,541.5
Appropriated S/F	4.0	4.0	4.0	4.0	2,837.2	3,859.5	3,859.5	3,859.5
Non-Appropriated S/F	64.5	64.4	64.4	64.4	15,214.9	12,811.4	12,811.4	12,811.4
	<u>96.0</u>	<u>95.0</u>	<u>95.0</u>	95.0	<u>23,233.3</u>	<u>21,216.4</u>	<u>21,215.1</u>	21,212.4
TOTAL								
General Funds	38.2	37.2	37.2	37.2	10,263.0	9,548.4	9,737.4	9,543.3
Appropriated S/F	93.9	92.8	92.8	92.8	12,942.9	14,293.8	14,612.4	14,543.8
Non-Appropriated S/F	342.9	336.0	336.0	336.0	75,858.0	60,009.0	59,960.6	59,960.6
	<u>475.0</u>	<u>466.0</u>	<u>466.0</u>	466.0	<u>99,063.9</u>	<u>83,851.2</u>	<u>84,310.4</u>	84,047.7

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	486.9		
Special Funds					3.3			
SUBTOTAL					3.0	486.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					10,262.7	10,035.3	9,737.4	9,543.3
Special Funds					88,804.2	74,302.8	74,573.0	74,504.4
TOTAL					99,066.9	84,338.1	84,310.4	84,047.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					10,262.7	10,035.3	9,737.4	9,543.3
Special Funds					88,804.2	74,302.8	74,573.0	74,504.4
GRAND TOTAL					99,066.9	84,338.1	84,310.4	84,047.7
	(Reverted)				127.2			
	(Encumbering)				3.2			
	(Continuing)				483.7			

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Secretary								
General Funds	1.3	1.4	1.4	1.4	276.1	264.3	264.1	263.6
Appropriated S/F	8.7	9.6	9.6	9.6	1,754.9	1,521.6	1,521.6	1,521.6
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				
	11.0	12.0	12.0	12.0	2,031.0	1,785.9	1,785.7	1,785.2
Office of Occupational and Labor Market Info								
General Funds	1.0	1.0	1.0	1.0	93.4	83.5	83.5	83.5
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>794.4</u>	<u>844.9</u>	<u>844.9</u>	<u>844.9</u>
	10.0	9.0	9.0	9.0	887.8	928.4	928.4	928.4
Administrative Support								
General Funds	1.4	1.2	1.2	1.2	57.8	57.4	57.3	57.3
Appropriated S/F	19.2	19.2	19.2	19.2	2,067.1	2,075.9	2,075.9	2,075.9
Non-Appropriated S/F	<u>10.4</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				
	31.0	29.0	29.0	29.0	2,124.9	2,133.3	2,133.2	2,133.2
TOTAL								
General Funds	3.7	3.6	3.6	3.6	427.3	405.2	404.9	404.4
Appropriated S/F	27.9	28.8	28.8	28.8	3,822.0	3,597.5	3,597.5	3,597.5
Non-Appropriated S/F	<u>20.4</u>	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>	<u>794.4</u>	<u>844.9</u>	<u>844.9</u>	<u>844.9</u>
	52.0	50.0	50.0	50.0	5,043.7	4,847.6	4,847.3	4,846.8

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

60-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds	75.0	61.8	61.6	61.6				61.6
Appropriated S/F	1,121.4	1,265.6	1,265.6	1,265.6				1,265.6
Non-Appropriated S/F	1,196.4	1,327.4	1,327.2	1,327.2				1,327.2
Travel								
General Funds								
Appropriated S/F	1.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F	1.3	6.0	6.0	6.0				6.0
Contractual Services								
General Funds	175.7	175.8	175.8	175.8				175.8
Appropriated S/F	617.8	210.0	210.0	210.0				210.0
Non-Appropriated S/F	793.5	385.8	385.8	385.8				385.8
Energy								
General Funds	11.7	11.7	11.7	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F	11.7	11.7	11.7	11.2				11.2
Supplies and Materials								
General Funds	13.7	15.0	15.0	15.0				15.0
Appropriated S/F	14.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F	28.1	35.0	35.0	35.0				35.0
Capital Outlay								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F		20.0	20.0	20.0				20.0
TOTAL								
General Funds	276.1	264.3	264.1	263.6				263.6
Appropriated S/F	1,754.9	1,521.6	1,521.6	1,521.6				1,521.6
Non-Appropriated S/F	2,031.0	1,785.9	1,785.7	1,785.2				1,785.2
IPU REVENUES								
General Funds								
Appropriated S/F	1,573.8	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F	1,573.8	1,260.2	1,260.2	1,260.2				1,260.2

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

60-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	1.3	1.4	1.4	1.4				1.4
Appropriated S/F	8.7	9.6	9.6	9.6				9.6
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	11.0	12.0	12.0	12.0				12.0

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

*Base adjustments include (\$0.5) in Energy to reflect projected contract savings.

**LABOR
ADMINISTRATION
OFFICE OF OCCUPATIONAL AND LABOR MARKET INFO
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	83.4	83.5	83.5	83.5				83.5
Appropriated S/F								
Non-Appropriated S/F	<u>557.3</u>	<u>649.9</u>	<u>649.9</u>	<u>649.9</u>				<u>649.9</u>
	640.7	733.4	733.4	733.4				733.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.4</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
	2.4	8.7	8.7	8.7				8.7
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	<u>215.6</u>	<u>179.5</u>	<u>179.5</u>	<u>179.5</u>				<u>179.5</u>
	225.6	179.5	179.5	179.5				179.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19.1</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
	19.1	4.8	4.8	4.8				4.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
		2.0	2.0	2.0				2.0
TOTAL								
General Funds	93.4	83.5	83.5	83.5				83.5
Appropriated S/F								
Non-Appropriated S/F	<u>794.4</u>	<u>844.9</u>	<u>844.9</u>	<u>844.9</u>				<u>844.9</u>
	887.8	928.4	928.4	928.4				928.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>794.5</u>	<u>845.0</u>	<u>845.0</u>	<u>845.0</u>				<u>845.0</u>
	794.5	845.0	845.0	845.0				845.0
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	10.0	9.0	9.0	9.0				9.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

60-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds	57.8	57.4	57.3	57.3				57.3
Appropriated S/F	1,040.4	1,058.3	1,058.3	1,058.3				1,058.3
Non-Appropriated S/F	1,098.2	1,115.7	1,115.6	1,115.6				1,115.6
Travel								
General Funds								
Appropriated S/F	1.7	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.7	7.0	7.0	7.0				7.0
Contractual Services								
General Funds								
Appropriated S/F	960.4	944.6	944.6	944.6				944.6
Non-Appropriated S/F	960.4	944.6	944.6	944.6				944.6
Supplies and Materials								
General Funds								
Appropriated S/F	45.7	46.0	46.0	46.0				46.0
Non-Appropriated S/F	45.7	46.0	46.0	46.0				46.0
Capital Outlay								
General Funds								
Appropriated S/F	18.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F	18.9	20.0	20.0	20.0				20.0
TOTAL								
General Funds	57.8	57.4	57.3	57.3				57.3
Appropriated S/F	2,067.1	2,075.9	2,075.9	2,075.9				2,075.9
Non-Appropriated S/F	2,124.9	2,133.3	2,133.2	2,133.2				2,133.2
IPU REVENUES								
General Funds								
Appropriated S/F	1,979.3	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F	1,979.3	2,000.0	2,000.0	2,000.0				2,000.0
POSITIONS								
General Funds	1.4	1.2	1.2	1.2				1.2
Appropriated S/F	19.2	19.2	19.2	19.2				19.2
Non-Appropriated S/F	10.4	8.6	8.6	8.6				8.6
	31.0	29.0	29.0	29.0				29.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

60-06-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	94.7	188.3	188.3	188.3				188.3
Non-Appropriated S/F	<u>7,143.9</u>	<u>7,125.9</u>	<u>7,125.9</u>	<u>7,125.9</u>				<u>7,125.9</u>
	7,238.6	7,314.2	7,314.2	7,314.2				7,314.2
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	<u>17.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	17.0	30.1	30.1	30.1				30.1
Contractual Services								
General Funds			190.9					
Appropriated S/F	109.5	210.9	210.9	210.9				210.9
Non-Appropriated S/F	<u>25,587.5</u>	<u>3,748.3</u>	<u>3,748.3</u>	<u>3,748.3</u>				<u>3,748.3</u>
	25,697.0	3,959.2	4,150.1	3,959.2				3,959.2
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>9.7</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
	9.7	13.3	13.3	13.3				13.3
Supplies and Materials								
General Funds								
Appropriated S/F	1.0	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>125.9</u>	<u>86.2</u>	<u>86.2</u>	<u>86.2</u>				<u>86.2</u>
	126.9	88.7	88.7	88.7				88.7
Capital Outlay								
General Funds								
Appropriated S/F	0.3	2.2	2.2	2.2				2.2
Non-Appropriated S/F	<u>232.0</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
	232.3	106.6	106.6	106.6				106.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>5,300.7</u>	<u>5,300.7</u>	<u>5,300.7</u>				<u>5,300.7</u>
		5,300.7	5,300.7	5,300.7				5,300.7
Revenue Refund								
General Funds								
Appropriated S/F	21.0	71.9	71.9	71.9				71.9
Non-Appropriated S/F	<u>21.0</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
	21.0	71.9	71.9	71.9				71.9
TOTAL								
General Funds			190.9					
Appropriated S/F	226.5	476.9	476.9	476.9				476.9
Non-Appropriated S/F	<u>33,116.0</u>	<u>16,407.8</u>	<u>16,407.8</u>	<u>16,407.8</u>				<u>16,407.8</u>
	33,342.5	16,884.7	17,075.6	16,884.7				16,884.7

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

60-06-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,289.5	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	30,718.4	18,358.1	18,358.1	18,358.1				18,358.1
	36,007.9	23,240.6	23,240.6	23,240.6				23,240.6
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	124.0	123.0	123.0	123.0				123.0
	127.0	126.0	126.0	126.0				126.0

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

*Do not recommend enhancement of \$190.9 in Contractual Services.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of Workers' Compensation								
General Funds								
Appropriated S/F	37.0	35.0	35.0	35.0	4,177.2	4,264.4	4,653.0	4,584.4
Non-Appropriated S/F					5,233.7	6,250.0	6,250.0	6,250.0
	<u>37.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>9,410.9</u>	<u>10,514.4</u>	<u>10,903.0</u>	<u>10,834.4</u>
Labor Law Enforcement								
General Funds								
Appropriated S/F	14.0	14.0	14.0	14.0	1,183.2	1,409.7	1,339.7	1,339.7
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,183.2</u>	<u>1,409.7</u>	<u>1,339.7</u>	<u>1,339.7</u>
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5	119.2	140.2	140.2	140.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5	466.0	521.7	531.4	531.4
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>585.2</u>	<u>661.9</u>	<u>671.6</u>	<u>671.6</u>
Anti-Discrimination								
General Funds	5.0	5.0	5.0	5.0	299.2	354.5	354.3	354.3
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	239.6	314.0	255.9	255.9
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>538.8</u>	<u>668.5</u>	<u>610.2</u>	<u>610.2</u>
TOTAL								
General Funds	5.0	5.0	5.0	5.0	299.2	354.5	354.3	354.3
Appropriated S/F	53.5	51.5	51.5	51.5	5,479.6	5,814.3	6,132.9	6,064.3
Non-Appropriated S/F	9.5	9.5	9.5	9.5	5,939.3	7,085.7	7,037.3	7,037.3
	<u>68.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>11,718.1</u>	<u>13,254.5</u>	<u>13,524.5</u>	<u>13,455.9</u>

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds								
Appropriated S/F	2,960.2	3,071.1	3,209.7	3,071.1		70.0		3,141.1
Non-Appropriated S/F								
	<u>2,960.2</u>	<u>3,071.1</u>	<u>3,209.7</u>	<u>3,071.1</u>		<u>70.0</u>		<u>3,141.1</u>
Travel								
General Funds								
Appropriated S/F	11.8	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>11.8</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds								
Appropriated S/F	1,165.1	1,105.1	1,355.1	1,105.1			250.0	1,355.1
Non-Appropriated S/F	5,233.7							
	<u>6,398.8</u>	<u>1,105.1</u>	<u>1,355.1</u>	<u>1,105.1</u>			<u>250.0</u>	<u>1,355.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	27.9	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>27.9</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	12.2	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>12.2</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
Second Injury								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,250.0	6,250.0	6,250.0				6,250.0
		<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
TOTAL								
General Funds								
Appropriated S/F	4,177.2	4,264.4	4,653.0	4,264.4		70.0	250.0	4,584.4
Non-Appropriated S/F	5,233.7	6,250.0	6,250.0	6,250.0				6,250.0
	<u>9,410.9</u>	<u>10,514.4</u>	<u>10,903.0</u>	<u>10,514.4</u>		<u>70.0</u>	<u>250.0</u>	<u>10,834.4</u>
IPU REVENUES								
General Funds	1,922.5	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated S/F	5,347.9	4,374.3	4,674.3	4,674.3				4,674.3
Non-Appropriated S/F	6,879.0	6,250.0	6,250.0	6,250.0				6,250.0
	<u>14,149.4</u>	<u>12,424.3</u>	<u>12,724.3</u>	<u>12,724.3</u>				<u>12,724.3</u>

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	37.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>37.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>

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

*Recommend structural change of \$70.0 ASF in Personnel Costs from Labor Law Enforcement (60-07-02) to reflect projected expenditures.

*Recommend enhancement of \$250.0 ASF in Contractual Services to reflect an increase for expenses related to indirect costs. Do not recommend additional enhancement of \$68.6 ASF in Personnel Costs.

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

60-07-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	874.3	1,049.2	979.2	1,049.2		-70.0		979.2
Non-Appropriated S/F								
	<u>874.3</u>	<u>1,049.2</u>	<u>979.2</u>	<u>1,049.2</u>		<u>-70.0</u>		<u>979.2</u>
Travel								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds								
Appropriated S/F	303.0	342.5	342.5	342.5				342.5
Non-Appropriated S/F								
	<u>303.0</u>	<u>342.5</u>	<u>342.5</u>	<u>342.5</u>				<u>342.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>5.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,183.2	1,409.7	1,339.7	1,409.7		-70.0		1,339.7
Non-Appropriated S/F								
	<u>1,183.2</u>	<u>1,409.7</u>	<u>1,339.7</u>	<u>1,409.7</u>		<u>-70.0</u>		<u>1,339.7</u>
IPU REVENUES								
General Funds	41.0							
Appropriated S/F		1,703.4	1,703.4	1,703.4				1,703.4
Non-Appropriated S/F	12.7							
	<u>53.7</u>	<u>1,703.4</u>	<u>1,703.4</u>	<u>1,703.4</u>				<u>1,703.4</u>
POSITIONS								
General Funds								
Appropriated S/F	14.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

*Recommend structural change of (\$70.0) ASF in Personnel Costs to Office of Workers' Compensation (60-07-01) to reflect projected expenditures.

**LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY**

60-07-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds								
Appropriated S/F	97.6	107.5	107.5	107.5				107.5
Non-Appropriated S/F	262.5	352.2	352.2	352.2				352.2
	360.1	459.7	459.7	459.7				459.7
Travel								
General Funds								
Appropriated S/F	0.7	2.0	2.0	2.0				2.0
Non-Appropriated S/F	14.4	34.5	34.5	34.5				34.5
	15.1	36.5	36.5	36.5				36.5
Contractual Services								
General Funds								
Appropriated S/F	20.7	29.0	29.0	29.0				29.0
Non-Appropriated S/F	138.0	122.0	131.7	131.7				131.7
	158.7	151.0	160.7	160.7				160.7
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Supplies and Materials								
General Funds								
Appropriated S/F	0.2	1.7	1.7	1.7				1.7
Non-Appropriated S/F	51.0	13.0	13.0	13.0				13.0
	51.2	14.7	14.7	14.7				14.7
TOTAL								
General Funds								
Appropriated S/F	119.2	140.2	140.2	140.2				140.2
Non-Appropriated S/F	466.0	521.7	531.4	531.4				531.4
	585.2	661.9	671.6	671.6				671.6
IPU REVENUES								
General Funds								
Appropriated S/F		140.2	140.2	140.2				140.2
Non-Appropriated S/F	466.1	521.7	531.4	531.4				531.4
	466.1	661.9	671.6	671.6				671.6
POSITIONS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	6.5	6.5	6.5	6.5				6.5
	9.0	9.0	9.0	9.0				9.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	269.3	324.6	324.4	324.4				324.4
Appropriated S/F								
Non-Appropriated S/F	<u>163.8</u>	<u>202.4</u>	<u>183.1</u>	<u>183.1</u>				<u>183.1</u>
	433.1	527.0	507.5	507.5				507.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.9</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	1.9	1.5	1.5	1.5				1.5
Contractual Services								
General Funds	29.9	29.9	29.9	29.9				29.9
Appropriated S/F								
Non-Appropriated S/F	<u>72.5</u>	<u>94.1</u>	<u>67.1</u>	<u>67.1</u>				<u>67.1</u>
	102.4	124.0	97.0	97.0				97.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	0.1							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>	<u>16.0</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
	1.3	16.0	4.2	4.2				4.2
TOTAL								
General Funds	299.2	354.5	354.3	354.3				354.3
Appropriated S/F								
Non-Appropriated S/F	<u>239.6</u>	<u>314.0</u>	<u>255.9</u>	<u>255.9</u>				<u>255.9</u>
	538.8	668.5	610.2	610.2				610.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>239.7</u>	<u>314.0</u>	<u>255.9</u>	<u>255.9</u>				<u>255.9</u>
	239.7	314.0	255.9	255.9				255.9
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	8.0	8.0	8.0	8.0				8.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Vocational Rehabilitation Services								
General Funds	2.0	2.0	2.0	2.0	4,355.3	4,243.2	4,243.1	4,243.1
Appropriated S/F	5.5	5.5	5.5	5.5	577.6	545.6	545.6	545.6
Non-Appropriated S/F	<u>75.5</u>	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>	<u>14,002.0</u>	<u>14,801.1</u>	<u>14,801.1</u>	<u>14,801.1</u>
	83.0	80.0	80.0	80.0	18,934.9	19,589.9	19,589.8	19,589.8
Disability Determination Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>6,791.4</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>
	49.0	49.0	49.0	49.0	6,791.4	8,058.1	8,058.1	8,058.1
TOTAL								
General Funds	2.0	2.0	2.0	2.0	4,355.3	4,243.2	4,243.1	4,243.1
Appropriated S/F	5.5	5.5	5.5	5.5	577.6	545.6	545.6	545.6
Non-Appropriated S/F	<u>124.5</u>	<u>121.5</u>	<u>121.5</u>	<u>121.5</u>	<u>20,793.4</u>	<u>22,859.2</u>	<u>22,859.2</u>	<u>22,859.2</u>
	132.0	129.0	129.0	129.0	25,726.3	27,648.0	27,647.9	27,647.9

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	112.7	128.9	128.8	128.8				128.8
Appropriated S/F	357.4	449.4	449.4	449.4				449.4
Non-Appropriated S/F	5,003.7	5,340.9	5,340.9	5,340.9				5,340.9
	5,473.8	5,919.2	5,919.1	5,919.1				5,919.1
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	52.0	45.2	45.2	45.2				45.2
	52.5	45.7	45.7	45.7				45.7
Contractual Services								
General Funds	3,604.5	3,476.2	3,476.2	3,476.2				3,476.2
Appropriated S/F	211.0	71.2	71.2	71.2				71.2
Non-Appropriated S/F	8,176.2	8,198.9	8,198.9	8,198.9				8,198.9
	11,991.7	11,746.3	11,746.3	11,746.3				11,746.3
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.9	8.8	8.8	8.8				8.8
	4.9	8.8	8.8	8.8				8.8
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	9.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F	663.3	954.3	954.3	954.3				954.3
	749.4	1,056.2	1,056.2	1,056.2				1,056.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	101.9	253.0	253.0	253.0				253.0
	101.9	253.0	253.0	253.0				253.0
Sheltered Workshop								
General Funds	560.7	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F								
	560.7	560.7	560.7	560.7				560.7
TOTAL								
General Funds	4,355.3	4,243.2	4,243.1	4,243.1				4,243.1
Appropriated S/F	577.6	545.6	545.6	545.6				545.6
Non-Appropriated S/F	14,002.0	14,801.1	14,801.1	14,801.1				14,801.1
	18,934.9	19,589.9	19,589.8	19,589.8				19,589.8

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

60-08-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	1.9							
Appropriated S/F	850.6	1,019.2	1,019.2	1,019.2				1,019.2
Non-Appropriated S/F	<u>13,582.5</u>	<u>14,801.1</u>	<u>14,801.1</u>	<u>14,801.1</u>				<u>14,801.1</u>
	14,435.0	15,820.3	15,820.3	15,820.3				15,820.3
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	<u>75.5</u>	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>				<u>72.5</u>
	83.0	80.0	80.0	80.0				80.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-08-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,745.0	2,953.7	2,953.7	2,953.7				2,953.7
	2,745.0	2,953.7	2,953.7	2,953.7				2,953.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9	2.0	2.0	2.0				2.0
	8.9	2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,012.8	5,082.3	5,082.3	5,082.3				5,082.3
	4,012.8	5,082.3	5,082.3	5,082.3				5,082.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.7	16.3	16.3	16.3				16.3
	24.7	16.3	16.3	16.3				16.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.8	3.8	3.8				3.8
		3.8	3.8	3.8				3.8
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,791.4	8,058.1	8,058.1	8,058.1				8,058.1
	6,791.4	8,058.1	8,058.1	8,058.1				8,058.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,791.0	8,058.1	8,058.1	8,058.1				8,058.1
	6,791.0	8,058.1	8,058.1	8,058.1				8,058.1
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				49.0
	49.0	49.0	49.0	49.0				49.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,551.5	1,565.7	1,564.4	1,564.4				1,564.4
Appropriated S/F	267.8	301.6	301.6	301.6				301.6
Non-Appropriated S/F	3,448.4	3,806.6	3,806.6	3,806.6				3,806.6
	<u>5,267.7</u>	<u>5,673.9</u>	<u>5,672.6</u>	<u>5,672.6</u>				<u>5,672.6</u>
Travel								
General Funds	0.1	3.0	3.0	3.0				3.0
Appropriated S/F	2.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	43.6	56.2	56.2	56.2				56.2
	<u>45.8</u>	<u>64.2</u>	<u>64.2</u>	<u>64.2</u>				<u>64.2</u>
Contractual Services								
General Funds	828.7	830.6	830.6	828.0				828.0
Appropriated S/F	83.1	102.9	102.9	102.9				102.9
Non-Appropriated S/F	11,346.9	8,855.7	8,855.7	8,855.7				8,855.7
	<u>12,258.7</u>	<u>9,789.2</u>	<u>9,789.2</u>	<u>9,786.6</u>				<u>9,786.6</u>
Energy								
General Funds	1.8	6.7	6.7	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	4.6	6.3	6.3	6.3				6.3
	<u>6.4</u>	<u>13.0</u>	<u>13.0</u>	<u>12.9</u>				<u>12.9</u>
Supplies and Materials								
General Funds	15.9	21.4	21.4	21.4				21.4
Appropriated S/F	1.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	78.6	61.6	61.6	61.6				61.6
	<u>95.5</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.7	25.0	25.0	25.0				25.0
	<u>5.7</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	287.1							
	<u>287.1</u>							
Operations								
General Funds	500.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>500.0</u>							
Summer Youth Program								
General Funds	615.1	625.0	625.0	625.0				625.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>615.1</u>	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>				<u>625.0</u>

**LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Blue Collar Skills								
General Funds								
Appropriated S/F	2,483.2	3,430.0	3,430.0	3,430.0				3,430.0
Non-Appropriated S/F	2,483.2	3,430.0	3,430.0	3,430.0				3,430.0
Welfare Reform								
General Funds	959.0	863.1	863.1	863.1				863.1
Appropriated S/F								
Non-Appropriated S/F	959.0	863.1	863.1	863.1				863.1
Workforce Development								
General Funds	709.1	630.0	630.0	630.0				630.0
Appropriated S/F								
Non-Appropriated S/F	709.1	630.0	630.0	630.0				630.0
TOTAL								
General Funds	5,181.2	4,545.5	4,544.2	4,541.5				4,541.5
Appropriated S/F	2,837.2	3,859.5	3,859.5	3,859.5				3,859.5
Non-Appropriated S/F	15,214.9	12,811.4	12,811.4	12,811.4				12,811.4
	23,233.3	21,216.4	21,215.1	21,212.4				21,212.4
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	14,994.4	13,997.5	13,997.5	13,997.5				13,997.5
	14,994.6	18,497.9	18,497.9	18,497.9				18,497.9
POSITIONS								
General Funds	27.5	26.6	26.6	26.6				26.6
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	64.5	64.4	64.4	64.4				64.4
	96.0	95.0	95.0	95.0				95.0

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

*Base adjustments include (\$2.6) in Contractual Services to reflect a fleet rate reduction; and (\$0.1) in Energy to reflect projected contract savings.