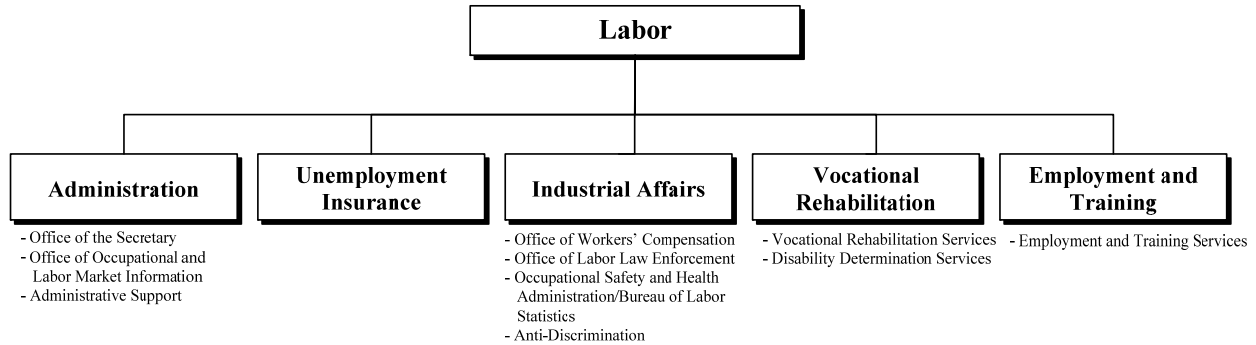
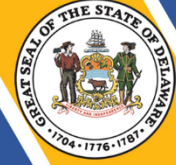
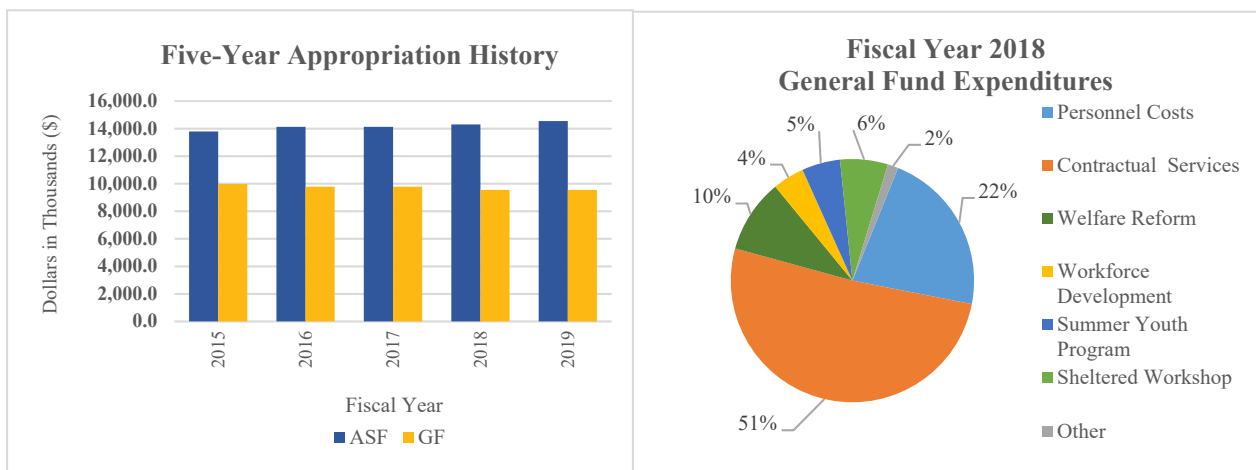


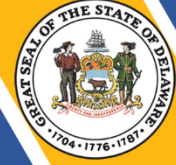
# Labor



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

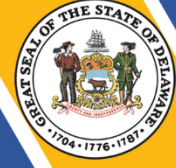
## On the Web

For more information, visit [dol.delaware.gov](http://dol.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
60-06-01	<b>Unemployment Insurance (UI)</b>			
	% of UI claims first payments made timely	94	93	93
	% of new employer tax accounts established timely	90	86	86
60-07-01	<b>Office of Workers' Compensation</b>			
	# of days from petition filed to hearing date	127	125	120
	# of days from hearing to decision	25	25	14
60-07-02	<b>Office of Labor Law Enforcement</b>			
	# of days to resolve wage and hour payment claims	19	30	30
	# of days to resolve prevailing wage claims	54	90	90
60-07-03	<b>Occupational Safety and Health Administration / Bureau of Labor Statistics</b>			
	# of safety and health consultation visits	115	140	200
	# of Survey of Occupational Injuries and Illnesses	2,811	2,866	2,866

# Labor



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>60-07-04</b>	<b><i>Anti-Discrimination</i></b>			
	# of days to resolve discrimination claims	491	430	365
<b>60-08-10</b>	<b><i>Vocational Rehabilitation Services</i></b>			
	# of clients rehabilitated and employed	879	879	879
	\$ average weekly wage (per hour)	12	12	12
	# of transition students successfully employed	261	261	261
<b>60-08-20</b>	<b><i>Disability Determination Services (DDS)</i></b>			
	# of DDS cases processed	11,359	11,375	11,375
	% accuracy rate from federal	98	98	98
<b>60-09-20</b>	<b><i>Employment and Training Services</i></b>			
	Employment rate second quarter after exit	84	75	75
	Employment rate fourth quarter after exit	80	76	76
	\$ median earnings (one quarter)	6,233	5,436	5,436
	% credential attainment	72	50	50

**LABOR  
DEPARTMENT SUMMARY**

60-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Administration</b>								
General Funds	3.6	3.6	3.6	<b>3.6</b>	412.4	404.4	410.7	<b>410.7</b>
Appropriated S/F	28.8	28.8	28.8	<b>28.8</b>	3,627.0	3,597.5	4,097.5	<b>3,697.5</b>
Non-Appropriated S/F	17.6	17.6	17.6	<b>17.6</b>	819.4	844.9	844.9	<b>844.9</b>
	50.0	50.0	50.0	<b>50.0</b>	4,858.8	4,846.8	5,353.1	<b>4,953.1</b>
<b>Unemployment Insurance</b>								
General Funds							163.5	
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	203.8	476.9	476.9	<b>476.9</b>
Non-Appropriated S/F	123.0	123.0	123.0	<b>123.0</b>	13,075.7	16,407.8	16,407.8	<b>16,407.8</b>
	126.0	126.0	126.0	<b>126.0</b>	13,279.5	16,884.7	17,048.2	<b>16,884.7</b>
<b>Industrial Affairs</b>								
General Funds	5.0	5.0	14.0	<b>14.0</b>	337.2	354.3	1,160.6	<b>1,160.6</b>
Appropriated S/F	51.5	51.5	54.5	<b>54.5</b>	5,560.1	6,064.3	6,562.7	<b>6,562.7</b>
Non-Appropriated S/F	9.5	9.5	9.5	<b>9.5</b>	5,663.3	7,037.3	7,039.3	<b>7,039.3</b>
	66.0	66.0	78.0	<b>78.0</b>	11,560.6	13,455.9	14,762.6	<b>14,762.6</b>
<b>Vocational Rehabilitation</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	4,243.8	4,243.1	4,342.4	<b>4,341.8</b>
Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	517.1	545.6	709.5	<b>709.5</b>
Non-Appropriated S/F	121.5	121.5	121.5	<b>121.5</b>	19,907.9	22,859.2	21,532.9	<b>21,532.9</b>
	129.0	129.0	129.0	<b>129.0</b>	24,668.8	27,647.9	26,584.8	<b>26,584.2</b>
<b>Employment and Training</b>								
General Funds	26.6	26.6	26.6	<b>25.2</b>	3,814.7	4,541.5	4,574.4	<b>4,572.9</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	2,701.5	3,859.5	4,359.5	<b>4,359.5</b>
Non-Appropriated S/F	64.4	64.4	64.4	<b>65.8</b>	11,454.4	12,811.4	12,811.4	<b>12,811.4</b>
	95.0	95.0	95.0	<b>95.0</b>	17,970.6	21,212.4	21,745.3	<b>21,743.8</b>
<b>TOTAL</b>								
General Funds	37.2	37.2	46.2	<b>44.8</b>	8,808.1	9,543.3	10,651.6	<b>10,486.0</b>
Appropriated S/F	92.8	92.8	95.8	<b>95.8</b>	12,609.5	14,543.8	16,206.1	<b>15,806.1</b>
Non-Appropriated S/F	336.0	336.0	336.0	<b>337.4</b>	50,920.7	59,960.6	58,636.3	<b>58,636.3</b>
	466.0	466.0	478.0	<b>478.0</b>	72,338.3	84,047.7	85,494.0	<b>84,928.4</b>

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	1,288.3		
Special Funds					0.3			
SUBTOTAL					0.2	1,288.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					8,808.0	10,831.6	10,651.6	<b>10,486.0</b>
Special Funds					63,530.5	74,504.4	74,842.4	<b>74,442.4</b>
TOTAL					72,338.5	85,336.0	85,494.0	<b>84,928.4</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					8,808.0	10,831.6	10,651.6	<b>10,486.0</b>
Special Funds					63,530.5	74,504.4	74,842.4	<b>74,442.4</b>
GRAND TOTAL					72,338.5	85,336.0	85,494.0	<b>84,928.4</b>
	(Reverted)				112.6			
	(Encumbering)				33.3			
	(Continuing)				1,255.0			

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

60-01-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Office of the Secretary								
General Funds	1.4	1.4	1.4	1.4	259.7	263.6	264.3	264.3
Appropriated S/F	9.6	9.6	9.6	9.6	1,495.9	1,521.6	2,021.6	1,621.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0				
	12.0	12.0	12.0	12.0	1,755.6	1,785.2	2,285.9	1,885.9
Office of Occupational and Labor Market Info								
General Funds	1.0	1.0	1.0	1.0	94.5	83.5	85.7	85.7
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0	819.4	844.9	844.9	844.9
	9.0	9.0	9.0	9.0	913.9	928.4	930.6	930.6
Administrative Support								
General Funds	1.2	1.2	1.2	1.2	58.2	57.3	60.7	60.7
Appropriated S/F	19.2	19.2	19.2	19.2	2,131.1	2,075.9	2,075.9	2,075.9
Non-Appropriated S/F	8.6	8.6	8.6	8.6				
	29.0	29.0	29.0	29.0	2,189.3	2,133.2	2,136.6	2,136.6
TOTAL								
General Funds	3.6	3.6	3.6	3.6	412.4	404.4	410.7	410.7
Appropriated S/F	28.8	28.8	28.8	28.8	3,627.0	3,597.5	4,097.5	3,697.5
Non-Appropriated S/F	17.6	17.6	17.6	17.6	819.4	844.9	844.9	844.9
	50.0	50.0	50.0	50.0	4,858.8	4,846.8	5,353.1	4,953.1

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds	57.7	61.6	62.3	62.3				62.3
Appropriated S/F	1,254.8	1,265.6	1,265.6	1,265.6				1,265.6
Non-Appropriated S/F								
	<u>1,312.5</u>	<u>1,327.2</u>	<u>1,327.9</u>	<u>1,327.9</u>				<u>1,327.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Contractual Services</b>								
General Funds	175.3	175.8	175.8	175.8				175.8
Appropriated S/F	225.1	210.0	710.0	210.0			100.0	310.0
Non-Appropriated S/F								
	<u>400.4</u>	<u>385.8</u>	<u>885.8</u>	<u>385.8</u>			<u>100.0</u>	<u>485.8</u>
<b>Energy</b>								
General Funds	11.7	11.2	11.2	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>	<u>11.2</u>	<u>11.2</u>	<u>11.2</u>				<u>11.2</u>
<b>Supplies and Materials</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	12.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>27.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	259.7	263.6	264.3	264.3				264.3
Appropriated S/F	1,495.9	1,521.6	2,021.6	1,521.6			100.0	1,621.6
Non-Appropriated S/F								
	<u>1,755.6</u>	<u>1,785.2</u>	<u>2,285.9</u>	<u>1,785.9</u>			<u>100.0</u>	<u>1,885.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,412.4	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F								
	<u>1,412.4</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.4	1.4	1.4	1.4				<b>1.4</b>
Appropriated S/F	9.6	9.6	9.6	9.6				<b>9.6</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>
	12.0	12.0	12.0	12.0				<b>12.0</b>

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

\*Recommend enhancement of \$100.0 ASF in Contractual Services for consulting expenses. Do not recommend additional enhancement of \$400.0 ASF in Contractual Services.



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

<b>60-01-20</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds	84.5	83.5	85.7	85.7				85.7
Appropriated S/F								
Non-Appropriated S/F	<u>546.0</u>	<u>649.9</u>	<u>649.9</u>	<u>649.9</u>				<u>649.9</u>
	630.5	733.4	735.6	735.6				735.6
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
	0.6	8.7	8.7	8.7				8.7
<b>Contractual Services</b>								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	<u>248.8</u>	<u>179.5</u>	<u>179.5</u>	<u>179.5</u>				<u>179.5</u>
	258.8	179.5	179.5	179.5				179.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24.0</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
	24.0	4.8	4.8	4.8				4.8
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
General Funds	94.5	83.5	85.7	85.7				85.7
Appropriated S/F								
Non-Appropriated S/F	<u>819.4</u>	<u>844.9</u>	<u>844.9</u>	<u>844.9</u>				<u>844.9</u>
	913.9	928.4	930.6	930.6				930.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>819.8</u>	<u>845.0</u>	<u>845.0</u>	<u>845.0</u>				<u>845.0</u>
	819.8	845.0	845.0	845.0				845.0
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	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 2019 level of service.

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

<b>60-01-40</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds	58.2	57.3	60.7	60.7				<b>60.7</b>
Appropriated S/F	1,053.5	1,058.3	1,058.3	1,058.3				<b>1,058.3</b>
Non-Appropriated S/F	<u>1,111.7</u>	<u>1,115.6</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u><b>1,119.0</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.5	7.0	7.0	7.0				<b>7.0</b>
Non-Appropriated S/F	<u>2.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,030.0	944.6	944.6	944.6				<b>944.6</b>
Non-Appropriated S/F	<u>1,030.0</u>	<u>944.6</u>	<u>944.6</u>	<u>944.6</u>				<u><b>944.6</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	45.1	46.0	46.0	46.0				<b>46.0</b>
Non-Appropriated S/F	<u>45.1</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u><b>46.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>TOTAL</b>								
General Funds	58.2	57.3	60.7	60.7				<b>60.7</b>
Appropriated S/F	2,131.1	2,075.9	2,075.9	2,075.9				<b>2,075.9</b>
Non-Appropriated S/F	<u>2,189.3</u>	<u>2,133.2</u>	<u>2,136.6</u>	<u>2,136.6</u>				<u><b>2,136.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,128.3	2,000.0	2,000.0	2,000.0				<b>2,000.0</b>
Non-Appropriated S/F	<u>2,128.3</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u><b>2,000.0</b></u>
<b>POSITIONS</b>								
General Funds	1.2	1.2	1.2	1.2				<b>1.2</b>
Appropriated S/F	19.2	19.2	19.2	19.2				<b>19.2</b>
Non-Appropriated S/F	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u><b>8.6</b></u>
	29.0	29.0	29.0	29.0				<b>29.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

<b>60-06-01</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	86.6	188.3	188.3	188.3				188.3
Non-Appropriated S/F	6,965.0	7,125.9	7,125.9	7,125.9				7,125.9
	7,051.6	7,314.2	7,314.2	7,314.2				7,314.2
<b>Travel</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	28.6	30.0	30.0	30.0				30.0
	28.6	30.1	30.1	30.1				30.1
<b>Contractual Services</b>								
General Funds			163.5					
Appropriated S/F	115.7	210.9	210.9	210.9				210.9
Non-Appropriated S/F	5,869.3	3,748.3	3,748.3	3,748.3				3,748.3
	5,985.0	3,959.2	4,122.7	3,959.2				3,959.2
<b>Energy</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	7.2	12.3	12.3	12.3				12.3
	7.2	13.3	13.3	13.3				13.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.1	2.5	2.5	2.5				2.5
Non-Appropriated S/F	116.0	86.2	86.2	86.2				86.2
	117.1	88.7	88.7	88.7				88.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.4	2.2	2.2	2.2				2.2
Non-Appropriated S/F	89.6	104.4	104.4	104.4				104.4
	90.0	106.6	106.6	106.6				106.6
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,300.7	5,300.7	5,300.7				5,300.7
		5,300.7	5,300.7	5,300.7				5,300.7
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		71.9	71.9	71.9				71.9
Non-Appropriated S/F								
		71.9	71.9	71.9				71.9
<b>TOTAL</b>								
General Funds			163.5					
Appropriated S/F	203.8	476.9	476.9	476.9				476.9
Non-Appropriated S/F	13,075.7	16,407.8	16,407.8	16,407.8				16,407.8
	13,279.5	16,884.7	17,048.2	16,884.7				16,884.7

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

<b>60-06-01</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,462.0	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	10,555.8	18,358.1	18,358.1	18,358.1				18,358.1
	16,017.8	23,240.6	23,240.6	23,240.6				23,240.6
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	123.0	123.0	123.0	123.0				123.0
	126.0	126.0	126.0	126.0				126.0

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

\*Do not recommend enhancement of \$163.5 in Contractual Services.

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Office of Workers' Compensation</b>								
General Funds								
Appropriated S/F	35.0	35.0	38.0	<b>38.0</b>	4,283.2	4,584.4	4,993.8	<b>4,993.8</b>
Non-Appropriated S/F					5,068.0	6,250.0	6,250.0	<b>6,250.0</b>
	<u>35.0</u>	<u>35.0</u>	<u>38.0</u>	<u><b>38.0</b></u>	<u>9,351.2</u>	<u>10,834.4</u>	<u>11,243.8</u>	<u><b>11,243.8</b></u>
<b>Labor Law Enforcement</b>								
General Funds			5.0	<b>5.0</b>			442.5	<b>442.5</b>
Appropriated S/F	14.0	14.0	14.0	<b>14.0</b>	1,176.1	1,339.7	1,428.7	<b>1,428.7</b>
Non-Appropriated S/F					46.6			
	<u>14.0</u>	<u>14.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>1,222.7</u>	<u>1,339.7</u>	<u>1,871.2</u>	<u><b>1,871.2</b></u>
<b>OSHA/BLS</b>								
General Funds								
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	100.8	140.2	140.2	<b>140.2</b>
Non-Appropriated S/F	6.5	6.5	6.5	<b>6.5</b>	424.0	531.4	533.4	<b>533.4</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>524.8</u>	<u>671.6</u>	<u>673.6</u>	<u><b>673.6</b></u>
<b>Anti-Discrimination</b>								
General Funds	5.0	5.0	9.0	<b>9.0</b>	337.2	354.3	718.1	<b>718.1</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	124.7	255.9	255.9	<b>255.9</b>
	<u>8.0</u>	<u>8.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>461.9</u>	<u>610.2</u>	<u>974.0</u>	<u><b>974.0</b></u>
<b>TOTAL</b>								
General Funds	5.0	5.0	14.0	<b>14.0</b>	337.2	354.3	1,160.6	<b>1,160.6</b>
Appropriated S/F	51.5	51.5	54.5	<b>54.5</b>	5,560.1	6,064.3	6,562.7	<b>6,562.7</b>
Non-Appropriated S/F	9.5	9.5	9.5	<b>9.5</b>	5,663.3	7,037.3	7,039.3	<b>7,039.3</b>
	<u>66.0</u>	<u>66.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>11,560.6</u>	<u>13,455.9</u>	<u>14,762.6</u>	<u><b>14,762.6</b></u>

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

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,073.0	3,141.1	3,465.5	3,141.1			324.4	3,465.5
Non-Appropriated S/F								
	<u>3,073.0</u>	<u>3,141.1</u>	<u>3,465.5</u>	<u>3,141.1</u>			<u>324.4</u>	<u>3,465.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	8.8	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>8.8</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,114.4	1,355.1	1,440.1	1,355.1			85.0	1,440.1
Non-Appropriated S/F	<u>5,068.0</u>							
	6,182.4	<u>1,355.1</u>	<u>1,440.1</u>	<u>1,355.1</u>			<u>85.0</u>	<u>1,440.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	23.9	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>23.9</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	63.1	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>63.1</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
<b>Second Injury</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
		6,250.0	6,250.0	6,250.0				6,250.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F	4,283.2	4,584.4	4,993.8	4,584.4			409.4	4,993.8
Non-Appropriated S/F	<u>5,068.0</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
	9,351.2	10,834.4	11,243.8	10,834.4			409.4	11,243.8
<b>IPU REVENUES</b>								
General Funds	1,960.6	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated S/F	5,485.6	4,674.3	4,674.3	4,674.3				4,674.3
Non-Appropriated S/F	<u>5,032.6</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
	12,478.8	12,724.3	12,724.3	12,724.3				12,724.3

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

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	35.0	35.0	38.0	35.0			3.0	<b>38.0</b>
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>38.0</u>	<u>35.0</u>			<u>3.0</u>	<u><b>38.0</b></u>

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

\*Recommend enhancements of \$201.4 ASF in Personnel Costs and 3.0 ASF FTEs (2.0 Labor Law Enforcement Officers and 1.0 Administrative Specialist) to address staffing needs; \$123.0 ASF in Personnel Costs for costs associated with hiring two vacant positions; and \$85.0 ASF in Contractual Services for costs associated with adding ASF FTEs.

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

<b>60-07-02</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds			371.5				371.5	<b>371.5</b>
Appropriated S/F	914.6	979.2	1,045.2	979.2			66.0	<b>1,045.2</b>
Non-Appropriated S/F								
	<u>914.6</u>	<u>979.2</u>	<u>1,416.7</u>	<u>979.2</u>			<u>437.5</u>	<u><b>1,416.7</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>
<b>Contractual Services</b>								
General Funds			71.0				71.0	<b>71.0</b>
Appropriated S/F	255.9	342.5	365.5	342.5			23.0	<b>365.5</b>
Non-Appropriated S/F	<u>32.5</u>							
	<u>288.4</u>	<u>342.5</u>	<u>436.5</u>	<u>342.5</u>			<u>94.0</u>	<u><b>436.5</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	5.6	15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F	<u>14.1</u>							
	<u>19.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>
<b>TOTAL</b>								
General Funds			442.5				442.5	<b>442.5</b>
Appropriated S/F	1,176.1	1,339.7	1,428.7	1,339.7			89.0	<b>1,428.7</b>
Non-Appropriated S/F	<u>46.6</u>							
	<u>1,222.7</u>	<u>1,339.7</u>	<u>1,871.2</u>	<u>1,339.7</u>			<u>531.5</u>	<u><b>1,871.2</b></u>
<b>IPU REVENUES</b>								
General Funds	157.9							
Appropriated S/F		1,703.4	1,703.4	1,703.4				<b>1,703.4</b>
Non-Appropriated S/F	<u>26.5</u>							
	<u>184.4</u>	<u>1,703.4</u>	<u>1,703.4</u>	<u>1,703.4</u>				<u><b>1,703.4</b></u>
<b>POSITIONS</b>								
General Funds			5.0				5.0	<b>5.0</b>
Appropriated S/F	14.0	14.0	14.0	14.0				<b>14.0</b>
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>19.0</u>	<u>14.0</u>			<u>5.0</u>	<u><b>19.0</b></u>

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

\*Recommend enhancements of \$371.5 in Personnel Costs and 5.0 FTEs Labor Law Enforcement Officers to address staffing needs; \$71.0 in Contractual Services for costs associated with adding FTEs; and \$66.0 ASF in Personnel Costs and \$23.0 ASF in Contractual Services for costs associated with establishing a career ladder for 11 existing Labor Law Enforcement Officers.



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

**60-07-03**

<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	80.8	107.5	107.5	107.5				107.5
Non-Appropriated S/F	259.2	352.2	352.2	352.2				352.2
	340.0	459.7	459.7	459.7				459.7
<b>Travel</b>								
General Funds								
Appropriated S/F	0.7	2.0	2.0	2.0				2.0
Non-Appropriated S/F	14.8	34.5	34.5	34.5				34.5
	15.5	36.5	36.5	36.5				36.5
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	18.4	29.0	29.0	29.0				29.0
Non-Appropriated S/F	122.9	131.7	131.7	131.7				131.7
	141.3	160.7	160.7	160.7				160.7
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.9	1.7	1.7	1.7				1.7
Non-Appropriated S/F	27.0	13.0	15.0	15.0				15.0
	27.9	14.7	16.7	16.7				16.7
<b>TOTAL</b>								
General Funds								
Appropriated S/F	100.8	140.2	140.2	140.2				140.2
Non-Appropriated S/F	424.0	531.4	533.4	533.4				533.4
	524.8	671.6	673.6	673.6				673.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		140.2	140.2	140.2				140.2
Non-Appropriated S/F	424.3	531.4	531.4	531.4				531.4
	424.3	671.6	671.6	671.6				671.6
<b>POSITIONS</b>								
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 2019 level of service.

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

**60-07-04**

<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds	307.3	324.4	645.2	332.3			312.9	<b>645.2</b>
Appropriated S/F								
Non-Appropriated S/F	<u>68.3</u>	<u>183.1</u>	<u>183.1</u>	<u>183.1</u>				<b>183.1</b>
	375.6	507.5	828.3	515.4			312.9	<b>828.3</b>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<b>1.5</b>
	2.0	1.5	1.5	1.5				<b>1.5</b>
<b>Contractual Services</b>								
General Funds	29.9	29.9	72.9	29.9			43.0	<b>72.9</b>
Appropriated S/F								
Non-Appropriated S/F	<u>52.0</u>	<u>67.1</u>	<u>67.1</u>	<u>67.1</u>				<b>67.1</b>
	81.9	97.0	140.0	97.0			43.0	<b>140.0</b>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.4</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<b>4.2</b>
	2.4	4.2	4.2	4.2				<b>4.2</b>
<b>TOTAL</b>								
General Funds	337.2	354.3	718.1	362.2			355.9	<b>718.1</b>
Appropriated S/F								
Non-Appropriated S/F	<u>124.7</u>	<u>255.9</u>	<u>255.9</u>	<u>255.9</u>				<b>255.9</b>
	461.9	610.2	974.0	618.1			355.9	<b>974.0</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>124.8</u>	<u>255.9</u>	<u>255.9</u>	<u>255.9</u>				<b>255.9</b>
	124.8	255.9	255.9	255.9				<b>255.9</b>
<b>POSITIONS</b>								
General Funds	5.0	5.0	9.0	5.0			4.0	<b>9.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<b>3.0</b>
	8.0	8.0	12.0	8.0			4.0	<b>12.0</b>

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

\*Recommend enhancements of \$312.9 in Personnel Costs and 4.0 FTEs (3.0 Labor Law Enforcement Officers and 1.0 Operational Support Specialist) to address staffing needs; and \$43.0 in Contractual Services for costs associated with adding FTEs.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

60-08-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Vocational Rehabilitation Services</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	4,243.8	4,243.1	4,342.4	<b>4,341.8</b>
Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	517.1	545.6	709.5	<b>709.5</b>
Non-Appropriated S/F	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>	<u><b>72.5</b></u>	<u>14,274.4</u>	<u>14,801.1</u>	<u>13,474.8</u>	<u><b>13,474.8</b></u>
	80.0	80.0	80.0	<b>80.0</b>	19,035.3	19,589.8	18,526.7	<b>18,526.1</b>
<b>Disability Determination Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u><b>49.0</b></u>	<u>5,633.5</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u><b>8,058.1</b></u>
	49.0	49.0	49.0	<b>49.0</b>	5,633.5	8,058.1	8,058.1	<b>8,058.1</b>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	4,243.8	4,243.1	4,342.4	<b>4,341.8</b>
Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	517.1	545.6	709.5	<b>709.5</b>
Non-Appropriated S/F	<u>121.5</u>	<u>121.5</u>	<u>121.5</u>	<u><b>121.5</b></u>	<u>19,907.9</u>	<u>22,859.2</u>	<u>21,532.9</u>	<u><b>21,532.9</b></u>
	129.0	129.0	129.0	<b>129.0</b>	24,668.8	27,647.9	26,584.8	<b>26,584.2</b>

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

<b>60-08-10</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds	129.4	128.8	132.7	132.7				132.7
Appropriated S/F	296.8	449.4	449.4	449.4				449.4
Non-Appropriated S/F	<u>5,034.2</u>	<u>5,340.9</u>	<u>5,340.9</u>	<u>5,340.9</u>				<u>5,340.9</u>
	5,460.4	5,919.1	5,923.0	5,923.0				5,923.0
<b>Travel</b>								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	<u>46.1</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
	46.4	45.7	45.7	45.7				45.7
<b>Contractual Services</b>								
General Funds	3,476.4	3,476.2	3,571.6	3,475.6			95.4	3,571.0
Appropriated S/F	200.6	71.2	235.1	71.2			163.9	235.1
Non-Appropriated S/F	<u>8,466.9</u>	<u>8,198.9</u>	<u>7,072.6</u>	<u>7,072.6</u>				<u>7,072.6</u>
	12,143.9	11,746.3	10,879.3	10,619.4			259.3	10,878.7
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.4</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
	8.4	8.8	8.8	8.8				8.8
<b>Supplies and Materials</b>								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	19.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>662.0</u>	<u>954.3</u>	<u>754.3</u>	<u>754.3</u>				<u>754.3</u>
	758.6	1,056.2	856.2	856.2				856.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>56.8</u>	<u>253.0</u>	<u>253.0</u>	<u>253.0</u>				<u>253.0</u>
	56.8	253.0	253.0	253.0				253.0
<b>Supported Employment</b>								
General Funds	560.8	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F	<u>560.8</u>	<u>560.7</u>	<u>560.7</u>	<u>560.7</u>				<u>560.7</u>
<b>TOTAL</b>								
General Funds	4,243.8	4,243.1	4,342.4	4,246.4			95.4	4,341.8
Appropriated S/F	517.1	545.6	709.5	545.6			163.9	709.5
Non-Appropriated S/F	<u>14,274.4</u>	<u>14,801.1</u>	<u>13,474.8</u>	<u>13,474.8</u>				<u>13,474.8</u>
	19,035.3	19,589.8	18,526.7	18,266.8			259.3	18,526.1

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

<b>60-08-10</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	3.8							
Appropriated S/F		1,019.2	1,019.2	1,019.2				<b>1,019.2</b>
Non-Appropriated S/F	<u>14,107.3</u>	<u>14,801.1</u>	<u>13,474.8</u>	<u>13,474.8</u>				<u><b>13,474.8</b></u>
	14,111.1	15,820.3	14,494.0	14,494.0				<b>14,494.0</b>
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F	5.5	5.5	5.5	5.5				<b>5.5</b>
Non-Appropriated S/F	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>				<u><b>72.5</b></u>
	80.0	80.0	80.0	80.0				<b>80.0</b>

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

\*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

\*Recommend enhancements of \$95.4 in Contractual Services for costs associated with providing direct employment services to clients; and \$163.9 ASF in Contractual Services for costs associated with addressing current waitlist.

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

<b>60-08-20</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,392.1</u>	<u>2,953.7</u>	<u>2,953.7</u>	<u>2,953.7</u>				<u>2,953.7</u>
	2,392.1	2,953.7	2,953.7	2,953.7				2,953.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	6.6	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,219.0</u>	<u>5,082.3</u>	<u>5,082.3</u>	<u>5,082.3</u>				<u>5,082.3</u>
	3,219.0	5,082.3	5,082.3	5,082.3				5,082.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>15.8</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
	15.8	16.3	16.3	16.3				16.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
		3.8	3.8	3.8				3.8
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,633.5</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>				<u>8,058.1</u>
	5,633.5	8,058.1	8,058.1	8,058.1				8,058.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,633.2</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>				<u>8,058.1</u>
	5,633.2	8,058.1	8,058.1	8,058.1				8,058.1
<b>POSITIONS</b>								
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>49.0</u>
	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 2019 level of service.

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

<b>60-09-20</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,298.7	1,564.4	1,597.3	1,597.3				1,597.3
Appropriated S/F	239.0	301.6	301.6	301.6				301.6
Non-Appropriated S/F	3,707.0	3,806.6	3,806.6	3,806.6				3,806.6
	5,244.7	5,672.6	5,705.5	5,705.5				5,705.5
<b>Travel</b>								
General Funds	3.0	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	28.9	56.2	56.2	56.2				56.2
	34.0	64.2	64.2	64.2				64.2
<b>Contractual Services</b>								
General Funds	816.5	828.0	828.0	826.5				826.5
Appropriated S/F	94.3	102.9	102.9	102.9				102.9
Non-Appropriated S/F	7,672.2	8,855.7	8,855.7	8,855.7				8,855.7
	8,583.0	9,786.6	9,786.6	9,785.1				9,785.1
<b>Energy</b>								
General Funds	5.3	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	16.2	6.3	6.3	6.3				6.3
	21.5	12.9	12.9	12.9				12.9
<b>Supplies and Materials</b>								
General Funds	9.7	21.4	21.4	21.4				21.4
Appropriated S/F	2.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F	30.1	61.6	61.6	61.6				61.6
	42.1	103.0	103.0	103.0				103.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		25.0	25.0	25.0				25.0
		25.0	25.0	25.0				25.0
<b>Summer Youth Program</b>								
General Funds	449.5	625.0	625.0	625.0				625.0
Appropriated S/F								
Non-Appropriated S/F								
	449.5	625.0	625.0	625.0				625.0
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	2,363.8	3,430.0	3,930.0	3,430.0			500.0	3,930.0
Non-Appropriated S/F								
	2,363.8	3,430.0	3,930.0	3,430.0			500.0	3,930.0
<b>Welfare Reform</b>								
General Funds	863.1	863.1	863.1	863.1				863.1
Appropriated S/F								
Non-Appropriated S/F								
	863.1	863.1	863.1	863.1				863.1

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

<b>60-09-20</b>								
<b>Lines</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Request</b>	<b>FY 2020 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2020 Recommend</b>
<b>Workforce Development</b>								
General Funds	368.9	630.0	630.0	630.0				630.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>368.9</u>	<u>630.0</u>	<u>630.0</u>	<u>630.0</u>				<u>630.0</u>
<b>TOTAL</b>								
General Funds	3,814.7	4,541.5	4,574.4	4,572.9				4,572.9
Appropriated S/F	2,701.5	3,859.5	4,359.5	3,859.5			500.0	4,359.5
Non-Appropriated S/F	<u>11,454.4</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
	17,970.6	21,212.4	21,745.3	21,243.8			500.0	21,743.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	<u>11,512.9</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u>13,997.5</u>
	11,512.9	18,497.9	18,497.9	18,497.9				18,497.9
<b>POSITIONS</b>								
General Funds	26.6	26.6	26.6	25.2				25.2
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>64.4</u>	<u>64.4</u>	<u>64.4</u>	<u>65.8</u>				<u>65.8</u>
	95.0	95.0	95.0	95.0				95.0

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

\*Base adjustments include 1.4 FTEs and (1.4) NSF FTEs (0.5 Employment Services Specialist I and 0.9 Employment Services Specialist III) to switch fund positions to reflect workload; and (\$1.5) in Contractual Services to reflect a fleet rate reduction.

\*Recommend enhancement of \$500.0 ASF in Blue Collar Skills for costs associated with serving 60 additional adults.