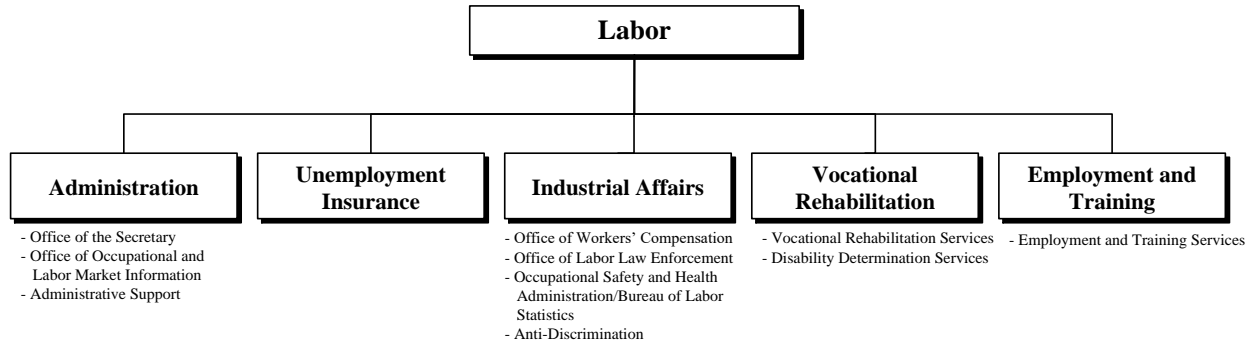
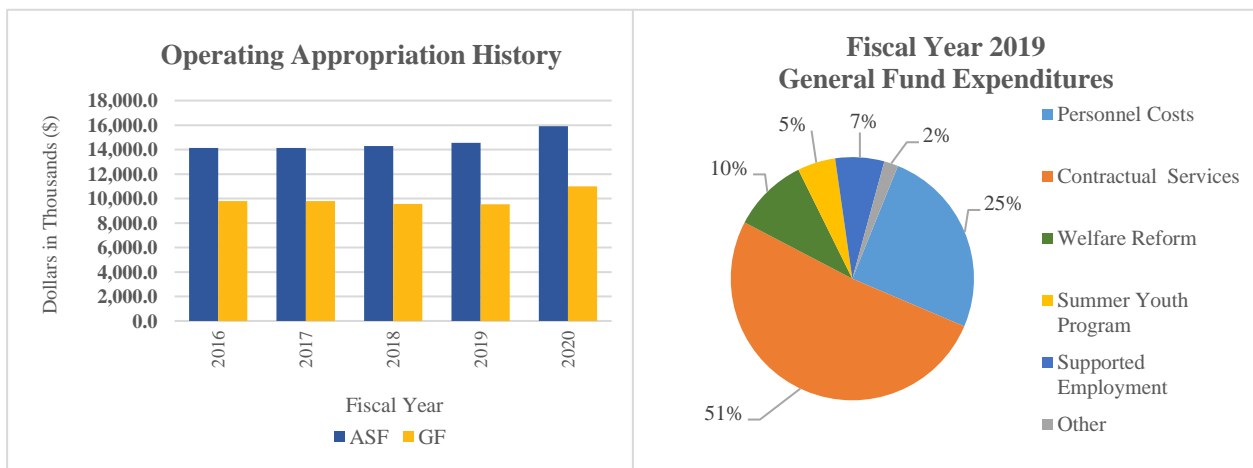


# Labor



## 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.

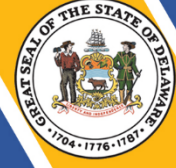
## On the Web

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

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
60-06-01	<b>Unemployment Insurance (UI)</b>			
	% of UI claims first payments made timely	93	93	93
	% of new employer tax accounts established timely	81	85	85
60-07-01	<b>Office of Workers' Compensation</b>			
	# of days from petition filed to hearing date	128	125	120
	# of days from hearing to decision	29	25	14
60-07-02	<b>Office of Labor Law Enforcement</b>			
	# of days to resolve wage and hour payment claims	20	30	30
	# of days to resolve prevailing wage claims	71	90	90
60-07-03	<b>Occupational Safety and Health Administration / Bureau of Labor Statistics</b>			
	# of safety and health consultation visits	163	200	200
	# of Survey of Occupational Injuries and Illnesses	2,837	2,866	2,866

# Labor



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>60-07-04 Anti-Discrimination</b>				
	# of days to resolve discrimination claims	452	430	365
<b>60-08-10 Vocational Rehabilitation Services</b>				
	# of clients employed for at least 90 days	900	950	1,000
	\$ average weekly wage (per hour)	12.18	12.50	12.75
	# of transition students successfully employed for at least 90 days	333	375	400
<b>60-08-20 Disability Determination Services (DDS)</b>				
	# of DDS cases processed	10,686	11,000	11,200
	% accuracy rate from federal	96	97	97
<b>60-09-20 Employment and Training Services</b>				
	Employment rate second quarter after exit	83.75	75.20	75.20
	Employment rate fourth quarter after exit	79.3	76.1	76.1
	\$ median earnings (one quarter)	7,897	5,438	5,438
	% credential attainment	77	50	50

**LABOR  
DEPARTMENT SUMMARY**

60-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2019	FY 2020	FY 2021	FY 2021		FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Administration									
General Funds	3.6	3.6	3.6	3.6		429.8	410.7	432.0	432.0
Appropriated S/F	28.8	22.8	22.8	22.8		3,330.3	3,465.1	3,630.1	3,465.1
Non-Appropriated S/F	17.6	17.6	17.6	17.6		833.6	844.9	844.9	844.9
	50.0	44.0	44.0	44.0		4,593.7	4,720.7	4,907.0	4,742.0
Unemployment Insurance									
General Funds									
Appropriated S/F	3.0	3.0	3.0	3.0		236.2	476.9	476.9	476.9
Non-Appropriated S/F	123.0	123.0	123.0	123.0		12,373.4	16,407.8	16,407.8	16,407.8
	126.0	126.0	126.0	126.0		12,609.6	16,884.7	16,884.7	16,884.7
Industrial Affairs									
General Funds	5.0	14.0	14.0	14.0		286.5	1,160.6	1,168.3	1,168.3
Appropriated S/F	51.5	54.5	54.5	54.5		5,465.3	6,562.7	6,562.7	6,562.7
Non-Appropriated S/F	9.5	9.5	9.5	9.5		5,835.5	7,039.3	7,039.3	7,039.3
	66.0	78.0	78.0	78.0		11,587.3	14,762.6	14,770.3	14,770.3
Vocational Rehabilitation									
General Funds	2.0	2.0	2.0	2.0		4,215.0	4,341.8	4,396.0	4,396.0
Appropriated S/F	5.5	5.5	5.5	5.5		1,226.2	1,047.4	1,047.4	1,047.4
Non-Appropriated S/F	121.5	121.5	121.5	121.5		17,918.3	21,532.9	21,344.6	21,344.6
	129.0	129.0	129.0	129.0		23,359.5	26,922.1	26,788.0	26,788.0
Employment and Training									
General Funds	26.6	25.2	25.4	25.4		4,084.3	5,072.9	5,138.2	5,804.3
Appropriated S/F	4.0	4.0	4.0	4.0		2,489.3	4,359.5	4,348.7	4,359.5
Non-Appropriated S/F	64.4	65.8	66.6	66.6		11,923.1	12,811.4	13,817.4	13,817.4
	95.0	95.0	96.0	96.0		18,496.7	22,243.8	23,304.3	23,981.2
TOTAL									
General Funds	37.2	44.8	45.0	45.0		9,015.6	10,986.0	11,134.5	11,800.6
Appropriated S/F	92.8	89.8	89.8	89.8		12,747.3	15,911.6	16,065.8	15,911.6
Non-Appropriated S/F	336.0	337.4	338.2	338.2		48,883.9	58,636.3	59,454.0	59,454.0
	466.0	472.0	473.0	473.0		70,646.8	85,533.9	86,654.3	87,166.2

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	1,692.8		
Special Funds					1.2			
SUBTOTAL					1.1	1,692.8		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					9,015.5	12,678.8	11,134.5	<b>11,800.6</b>
Special Funds					61,632.4	74,547.9	75,519.8	<b>75,365.6</b>
TOTAL					70,647.9	87,226.7	86,654.3	<b>87,166.2</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					9,015.5	12,678.8	11,134.5	<b>11,800.6</b>
Special Funds					61,632.4	74,547.9	75,519.8	<b>75,365.6</b>
GRAND TOTAL					70,647.9	87,226.7	86,654.3	<b>87,166.2</b>
	(Reverted)				109.6			
	(Encumbering)				437.8			
	(Continuing)				1,255.0			

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

<b>60-01-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Office of the Secretary</b>								
General Funds	1.4	1.4	1.4	<b>1.4</b>	282.1	264.3	281.5	<b>281.5</b>
Appropriated S/F	9.6	4.6	4.6	<b>4.6</b>	1,122.3	1,389.2	1,554.2	<b>1,389.2</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>				
	<u>12.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>1,404.4</u>	<u>1,653.5</u>	<u>1,835.7</u>	<u><b>1,670.7</b></u>
<b>Office of Occupational and Labor Market Info</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	93.6	85.7	87.0	<b>87.0</b>
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	833.6	844.9	844.9	<b>844.9</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>927.2</u>	<u>930.6</u>	<u>931.9</u>	<u><b>931.9</b></u>
<b>Administrative Support</b>								
General Funds	1.2	1.2	1.2	<b>1.2</b>	54.1	60.7	63.5	<b>63.5</b>
Appropriated S/F	19.2	18.2	18.2	<b>18.2</b>	2,208.0	2,075.9	2,075.9	<b>2,075.9</b>
Non-Appropriated S/F	8.6	8.6	8.6	<b>8.6</b>				
	<u>29.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>2,262.1</u>	<u>2,136.6</u>	<u>2,139.4</u>	<u><b>2,139.4</b></u>
<b>TOTAL</b>								
General Funds	3.6	3.6	3.6	<b>3.6</b>	429.8	410.7	432.0	<b>432.0</b>
Appropriated S/F	28.8	22.8	22.8	<b>22.8</b>	3,330.3	3,465.1	3,630.1	<b>3,465.1</b>
Non-Appropriated S/F	17.6	17.6	17.6	<b>17.6</b>	833.6	844.9	844.9	<b>844.9</b>
	<u>50.0</u>	<u>44.0</u>	<u>44.0</u>	<u><b>44.0</b></u>	<u>4,593.7</u>	<u>4,720.7</u>	<u>4,907.0</u>	<u><b>4,742.0</b></u>

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	92.6	62.3	62.5	62.5				<b>62.5</b>
Appropriated S/F	886.6	863.2	863.2	863.2				<b>863.2</b>
Non-Appropriated S/F								
	<u>979.2</u>	<u>925.5</u>	<u>925.7</u>	<u>925.7</u>				<u><b>925.7</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.8	6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F								
	<u>5.8</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u><b>6.0</b></u>
<b>Contractual Services</b>								
General Funds	168.4	175.8	192.8	175.8			17.0	<b>192.8</b>
Appropriated S/F	191.0	480.0	645.0	480.0				<b>480.0</b>
Non-Appropriated S/F								
	<u>359.4</u>	<u>655.8</u>	<u>837.8</u>	<u>655.8</u>			<u>17.0</u>	<u><b>672.8</b></u>
<b>Energy</b>								
General Funds	11.1	11.2	11.2	11.2				<b>11.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>11.2</u>	<u>11.2</u>	<u>11.2</u>				<u><b>11.2</b></u>
<b>Supplies and Materials</b>								
General Funds	10.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F	19.8	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
	<u>29.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u><b>35.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	19.1	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
	<u>19.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>TOTAL</b>								
General Funds	282.1	264.3	281.5	264.5			17.0	<b>281.5</b>
Appropriated S/F	1,122.3	1,389.2	1,554.2	1,389.2				<b>1,389.2</b>
Non-Appropriated S/F								
	<u>1,404.4</u>	<u>1,653.5</u>	<u>1,835.7</u>	<u>1,653.7</u>			<u>17.0</u>	<u><b>1,670.7</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,548.1	1,260.2	1,260.2	1,260.2				<b>1,260.2</b>
Non-Appropriated S/F								
	<u>1,548.1</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u><b>1,260.2</b></u>

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.4	1.4	1.4	1.4				<b>1.4</b>
Appropriated S/F	9.6	4.6	4.6	4.6				<b>4.6</b>
Non-Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
	12.0	7.0	7.0	7.0				<b>7.0</b>

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

\*Recommend enhancement of \$17.0 in Contractual Services for training assistance for Trauma Informed Care. Do not recommend additional enhancement of \$165.0 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 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	83.6	85.7	87.0	87.0				87.0
Appropriated S/F								
Non-Appropriated S/F	566.1	649.9	649.9	649.9				649.9
	649.7	735.6	736.9	736.9				736.9
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4	8.7	8.7	8.7				8.7
	1.4	8.7	8.7	8.7				8.7
<b>Contractual Services</b>								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	255.2	179.5	179.5	179.5				179.5
	265.2	179.5	179.5	179.5				179.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.9	4.8	4.8	4.8				4.8
	10.9	4.8	4.8	4.8				4.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
		2.0	2.0	2.0				2.0
<b>TOTAL</b>								
General Funds	93.6	85.7	87.0	87.0				87.0
Appropriated S/F								
Non-Appropriated S/F	833.6	844.9	844.9	844.9				844.9
	927.2	930.6	931.9	931.9				931.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	834.0	845.0	845.0	845.0				845.0
	834.0	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	8.0	8.0	8.0	8.0				8.0
	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 2020 level of service.

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

<b>60-01-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	54.1	60.7	63.5	63.5				<b>63.5</b>
Appropriated S/F	1,058.3	988.3	988.3	988.3				<b>988.3</b>
Non-Appropriated S/F	<u>1,112.4</u>	<u>1,049.0</u>	<u>1,051.8</u>	<u>1,051.8</u>				<u><b>1,051.8</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.5	7.0	7.0	7.0				<b>7.0</b>
Non-Appropriated S/F	<u>1.5</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	1,083.3	1,014.6	1,014.6	1,014.6				<b>1,014.6</b>
Non-Appropriated S/F	<u>1,083.3</u>	<u>1,014.6</u>	<u>1,014.6</u>	<u>1,014.6</u>				<u><b>1,014.6</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	45.8	46.0	46.0	46.0				<b>46.0</b>
Non-Appropriated S/F	<u>45.8</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	19.1	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F	<u>19.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>TOTAL</b>								
General Funds	54.1	60.7	63.5	63.5				<b>63.5</b>
Appropriated S/F	2,208.0	2,075.9	2,075.9	2,075.9				<b>2,075.9</b>
Non-Appropriated S/F	<u>2,262.1</u>	<u>2,136.6</u>	<u>2,139.4</u>	<u>2,139.4</u>				<u><b>2,139.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,191.6	2,000.0	2,000.0	2,000.0				<b>2,000.0</b>
Non-Appropriated S/F	<u>2,191.6</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	18.2	18.2	18.2				<b>18.2</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	28.0	28.0	28.0				<b>28.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>60-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	128.0	188.3	188.3	188.3				188.3
Non-Appropriated S/F	6,789.4	7,125.9	7,125.9	7,125.9				7,125.9
	6,917.4	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	22.1	30.0	30.0	30.0				30.0
	22.1	30.1	30.1	30.1				30.1
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	106.3	210.9	210.9	210.9				210.9
Non-Appropriated S/F	5,328.6	3,748.3	3,748.3	3,748.3				3,748.3
	5,434.9	3,959.2	3,959.2	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	6.7	12.3	12.3	12.3				12.3
	6.7	13.3	13.3	13.3				13.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.3	2.5	2.5	2.5				2.5
Non-Appropriated S/F	110.0	86.2	86.2	86.2				86.2
	111.3	88.7	88.7	88.7				88.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.6	2.2	2.2	2.2				2.2
Non-Appropriated S/F	80.2	104.4	104.4	104.4				104.4
	80.8	106.6	106.6	106.6				106.6
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.4	5,300.7	5,300.7	5,300.7				5,300.7
	36.4	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								
Appropriated S/F	236.2	476.9	476.9	476.9				476.9
Non-Appropriated S/F	12,373.4	16,407.8	16,407.8	16,407.8				16,407.8
	12,609.6	16,884.7	16,884.7	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 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,248.4	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	15,649.8	18,358.1	18,358.1	18,358.1				18,358.1
	<u>20,898.2</u>	<u>23,240.6</u>	<u>23,240.6</u>	<u>23,240.6</u>				<u>23,240.6</u>
<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
	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

<b>60-07-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Office of Workers' Compensation</b>								
General Funds								
Appropriated S/F	35.0	38.0	38.0	<b>38.0</b>	4,283.4	4,993.8	4,993.8	<b>4,993.8</b>
Non-Appropriated S/F					5,031.6	6,250.0	6,250.0	<b>6,250.0</b>
	<u>35.0</u>	<u>38.0</u>	<u>38.0</u>	<u><b>38.0</b></u>	<u>9,315.0</u>	<u>11,243.8</u>	<u>11,243.8</u>	<u><b>11,243.8</b></u>
<b>Labor Law Enforcement</b>								
General Funds		5.0	5.0	<b>5.0</b>		442.5	443.8	<b>443.8</b>
Appropriated S/F	14.0	14.0	14.0	<b>14.0</b>	1,075.3	1,428.7	1,428.7	<b>1,428.7</b>
Non-Appropriated S/F					40.1			
	<u>14.0</u>	<u>19.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>1,115.4</u>	<u>1,871.2</u>	<u>1,872.5</u>	<u><b>1,872.5</b></u>
<b>OSHA/BLS</b>								
General Funds								
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	106.6	140.2	140.2	<b>140.2</b>
Non-Appropriated S/F	6.5	6.5	6.5	<b>6.5</b>	542.8	533.4	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>649.4</u>	<u>673.6</u>	<u>673.6</u>	<u><b>673.6</b></u>
<b>Anti-Discrimination</b>								
General Funds	5.0	9.0	9.0	<b>9.0</b>	286.5	718.1	724.5	<b>724.5</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	221.0	255.9	255.9	<b>255.9</b>
	<u>8.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>507.5</u>	<u>974.0</u>	<u>980.4</u>	<u><b>980.4</b></u>
<b>TOTAL</b>								
General Funds	5.0	14.0	14.0	<b>14.0</b>	286.5	1,160.6	1,168.3	<b>1,168.3</b>
Appropriated S/F	51.5	54.5	54.5	<b>54.5</b>	5,465.3	6,562.7	6,562.7	<b>6,562.7</b>
Non-Appropriated S/F	9.5	9.5	9.5	<b>9.5</b>	5,835.5	7,039.3	7,039.3	<b>7,039.3</b>
	<u>66.0</u>	<u>78.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>11,587.3</u>	<u>14,762.6</u>	<u>14,770.3</u>	<u><b>14,770.3</b></u>

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

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,029.1	3,465.5	3,465.5	3,465.5				3,465.5
Non-Appropriated S/F								
	<u>3,029.1</u>	<u>3,465.5</u>	<u>3,465.5</u>	<u>3,465.5</u>				<u>3,465.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	12.1	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>12.1</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	1,172.3	1,440.1	1,440.1	1,440.1				1,440.1
Non-Appropriated S/F	5,031.6							
	<u>6,203.9</u>	<u>1,440.1</u>	<u>1,440.1</u>	<u>1,440.1</u>				<u>1,440.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	27.3	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>27.3</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	42.6	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>42.6</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		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>
	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	4,283.4	4,993.8	4,993.8	4,993.8				4,993.8
Non-Appropriated S/F	5,031.6	6,250.0	6,250.0	6,250.0				6,250.0
	<u>9,315.0</u>	<u>11,243.8</u>	<u>11,243.8</u>	<u>11,243.8</u>				<u>11,243.8</u>
<b>IPU REVENUES</b>								
General Funds	1,701.1	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated S/F	5,531.5	4,674.3	4,674.3	4,674.3				4,674.3
Non-Appropriated S/F	5,137.0	6,250.0	6,250.0	6,250.0				6,250.0
	<u>12,369.6</u>	<u>12,724.3</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**

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	35.0	38.0	38.0	38.0				38.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>60-07-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds		371.5	372.8	372.8				372.8
Appropriated S/F	827.5	1,045.2	1,045.2	1,045.2				1,045.2
Non-Appropriated S/F								
	<u>827.5</u>	<u>1,416.7</u>	<u>1,418.0</u>	<u>1,418.0</u>				<u>1,418.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.2	3.0	3.0	3.0				3.0
Non-Appropriated S/F	7.2							
	<u>7.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Contractual Services</b>								
General Funds		71.0	71.0	71.0				71.0
Appropriated S/F	245.2	365.5	371.5	365.5		6.0		371.5
Non-Appropriated S/F	9.3							
	<u>254.5</u>	<u>436.5</u>	<u>442.5</u>	<u>436.5</u>		<u>6.0</u>		<u>442.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	2.4	15.0	9.0	15.0		-6.0		9.0
Non-Appropriated S/F	23.6							
	<u>26.0</u>	<u>15.0</u>	<u>9.0</u>	<u>15.0</u>		<u>-6.0</u>		<u>9.0</u>
<b>TOTAL</b>								
General Funds		442.5	443.8	443.8				443.8
Appropriated S/F	1,075.3	1,428.7	1,428.7	1,428.7				1,428.7
Non-Appropriated S/F	40.1							
	<u>1,115.4</u>	<u>1,871.2</u>	<u>1,872.5</u>	<u>1,872.5</u>				<u>1,872.5</u>
<b>IPU REVENUES</b>								
General Funds	190.9							
Appropriated S/F		1,703.4	1,703.4	1,703.4				1,703.4
Non-Appropriated S/F	13.8							
	<u>204.7</u>	<u>1,703.4</u>	<u>1,703.4</u>	<u>1,703.4</u>				<u>1,703.4</u>
<b>POSITIONS</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F	14.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

\*Recommend structural changes of \$6.0 ASF in Contractual Services and (\$6.0) ASF in Supplies and Materials to reflect projected expenditures.



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

<b>60-07-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	88.5	107.5	107.5	107.5				107.5
Non-Appropriated S/F	364.1	352.2	352.2	352.2				352.2
	452.6	459.7	459.7	459.7				459.7
<b>Travel</b>								
General Funds								
Appropriated S/F	1.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F	22.1	34.5	34.5	34.5				34.5
	24.0	36.5	36.5	36.5				36.5
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	16.1	29.0	29.0	29.0				29.0
Non-Appropriated S/F	124.9	131.7	131.7	131.7				131.7
	141.0	160.7	160.7	160.7				160.7
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.1	1.7	1.7	1.7				1.7
Non-Appropriated S/F	31.7	15.0	15.0	15.0				15.0
	31.8	16.7	16.7	16.7				16.7
<b>TOTAL</b>								
General Funds								
Appropriated S/F	106.6	140.2	140.2	140.2				140.2
Non-Appropriated S/F	542.8	533.4	533.4	533.4				533.4
	649.4	673.6	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	542.6	531.4	533.4	533.4				533.4
	542.6	671.6	673.6	673.6				673.6
<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 2020 level of service.

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

<b>60-07-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	256.6	645.2	651.6	651.6				651.6
Appropriated S/F								
Non-Appropriated S/F	142.0	183.1	183.1	183.1				183.1
	398.6	828.3	834.7	834.7				834.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9	1.5	1.5	1.5				1.5
	1.9	1.5	1.5	1.5				1.5
<b>Contractual Services</b>								
General Funds	29.9	72.9	72.9	72.9				72.9
Appropriated S/F								
Non-Appropriated S/F	55.4	67.1	67.1	67.1				67.1
	85.3	140.0	140.0	140.0				140.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.7	4.2	4.2	4.2				4.2
	21.7	4.2	4.2	4.2				4.2
<b>TOTAL</b>								
General Funds	286.5	718.1	724.5	724.5				724.5
Appropriated S/F								
Non-Appropriated S/F	221.0	255.9	255.9	255.9				255.9
	507.5	974.0	980.4	980.4				980.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	221.2	255.9	255.9	255.9				255.9
	221.2	255.9	255.9	255.9				255.9
<b>POSITIONS</b>								
General Funds	5.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	8.0	12.0	12.0	12.0				12.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

<b>60-08-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Vocational Rehabilitation Services</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	4,215.0	4,341.8	4,396.0	<b>4,396.0</b>
Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	1,226.2	1,047.4	1,047.4	<b>1,047.4</b>
Non-Appropriated S/F	72.5	72.5	72.5	<b>72.5</b>	11,290.9	13,474.8	13,286.5	<b>13,286.5</b>
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<b><u>80.0</u></b>	<u>16,732.1</u>	<u>18,864.0</u>	<u>18,729.9</u>	<b><u>18,729.9</u></b>
<b>Disability Determination Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	<b>49.0</b>	6,627.4	8,058.1	8,058.1	<b>8,058.1</b>
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<b><u>49.0</u></b>	<u>6,627.4</u>	<u>8,058.1</u>	<u>8,058.1</u>	<b><u>8,058.1</u></b>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	4,215.0	4,341.8	4,396.0	<b>4,396.0</b>
Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	1,226.2	1,047.4	1,047.4	<b>1,047.4</b>
Non-Appropriated S/F	121.5	121.5	121.5	<b>121.5</b>	17,918.3	21,532.9	21,344.6	<b>21,344.6</b>
	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>	<b><u>129.0</u></b>	<u>23,359.5</u>	<u>26,922.1</u>	<u>26,788.0</u>	<b><u>26,788.0</u></b>

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

<b>60-08-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	127.7	132.7	135.3	135.3				135.3
Appropriated S/F	370.6	449.4	449.4	449.4				449.4
Non-Appropriated S/F	4,884.0	5,340.9	5,340.9	5,340.9				5,340.9
	5,382.3	5,923.0	5,925.6	5,925.6				5,925.6
<b>Travel</b>								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	30.0	45.2	45.2	45.2				45.2
	30.3	45.7	45.7	45.7				45.7
<b>Contractual Services</b>								
General Funds	3,449.4	3,571.0	3,622.6	3,571.0	51.6			3,622.6
Appropriated S/F	836.6	573.0	573.0	573.0				573.0
Non-Appropriated S/F	5,733.0	7,072.6	6,884.3	6,884.3				6,884.3
	10,019.0	11,216.6	11,079.9	11,028.3	51.6			11,079.9
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0	8.8	8.8	8.8				8.8
	8.0	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	19.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	474.1	754.3	754.3	754.3				754.3
	570.0	856.2	856.2	856.2				856.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	161.8	253.0	253.0	253.0				253.0
	161.8	253.0	253.0	253.0				253.0
<b>Supported Employment</b>								
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
<b>TOTAL</b>								
General Funds	4,215.0	4,341.8	4,396.0	4,344.4	51.6			4,396.0
Appropriated S/F	1,226.2	1,047.4	1,047.4	1,047.4				1,047.4
Non-Appropriated S/F	11,290.9	13,474.8	13,286.5	13,286.5				13,286.5
	16,732.1	18,864.0	18,729.9	18,678.3	51.6			18,729.9

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

<b>60-08-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,239.0	1,019.2	1,047.4	1,047.4				<b>1,047.4</b>
Non-Appropriated S/F	11,317.4	13,474.8	13,286.5	13,286.5				<b>13,286.5</b>
	<u>12,556.4</u>	<u>14,494.0</u>	<u>14,333.9</u>	<u>14,333.9</u>				<b><u>14,333.9</u></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	72.5	72.5	72.5	72.5				<b>72.5</b>
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<b><u>80.0</u></b>

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

\*Recommend inflation and volume adjustment of \$51.6 in Contractual Services for costs associated with the Cost of Living Adjustment increase.

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

<b>60-08-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,382.8	2,953.7	2,953.7	2,953.7				2,953.7
	2,382.8	2,953.7	2,953.7	2,953.7				2,953.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.8	2.0	2.0	2.0				2.0
	5.8	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,184.5	5,082.3	5,082.3	5,082.3				5,082.3
	4,184.5	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	54.3	16.3	16.3	16.3				16.3
	54.3	16.3	16.3	16.3				16.3
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,627.4	8,058.1	8,058.1	8,058.1				8,058.1
	6,627.4	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	6,627.5	8,058.1	8,058.1	8,058.1				8,058.1
	6,627.5	8,058.1	8,058.1	8,058.1				8,058.1
<b>POSITIONS</b>								
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 2020 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 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,564.5	1,597.3	1,656.9	1,621.3		8.6	26.7	<b>1,656.6</b>
Appropriated S/F	301.6	301.6	310.2	301.6				<b>301.6</b>
Non-Appropriated S/F	3,567.5	3,806.6	4,580.4	4,580.4				<b>4,580.4</b>
	<u>5,433.6</u>	<u>5,705.5</u>	<u>6,547.5</u>	<u>6,503.3</u>		<u>8.6</u>	<u>26.7</u>	<b><u>6,538.6</u></b>
<b>Travel</b>								
General Funds	3.0	3.0	3.7	3.0			0.7	<b>3.7</b>
Appropriated S/F	5.0	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	31.9	56.2	56.2	56.2				<b>56.2</b>
	<u>39.9</u>	<u>64.2</u>	<u>64.9</u>	<u>64.2</u>			<u>0.7</u>	<b><u>64.9</u></b>
<b>Contractual Services</b>								
General Funds	756.0	826.5	831.5	826.5		-8.6	5.0	<b>822.9</b>
Appropriated S/F	106.0	102.9	83.5	102.9				<b>102.9</b>
Non-Appropriated S/F	8,242.0	8,855.7	9,087.9	9,087.9				<b>9,087.9</b>
	<u>9,104.0</u>	<u>9,785.1</u>	<u>10,002.9</u>	<u>10,017.3</u>		<u>-8.6</u>	<u>5.0</u>	<b><u>10,013.7</u></b>
<b>Energy</b>								
General Funds	6.6	6.6	6.6	6.6				<b>6.6</b>
Appropriated S/F								
Non-Appropriated S/F	11.4	6.3	6.3	6.3				<b>6.3</b>
	<u>18.0</u>	<u>12.9</u>	<u>12.9</u>	<u>12.9</u>				<b><u>12.9</u></b>
<b>Supplies and Materials</b>								
General Funds	21.3	21.4	21.4	21.4				<b>21.4</b>
Appropriated S/F	11.1	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F	70.3	61.6	61.6	61.6				<b>61.6</b>
	<u>102.7</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<b><u>103.0</u></b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		25.0	25.0	25.0				<b>25.0</b>
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<b><u>25.0</u></b>
<b>Summer Youth Program</b>								
General Funds	610.4	625.0	625.0	625.0				<b>625.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>610.4</u>	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>				<b><u>625.0</u></b>
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	2,065.6	3,930.0	3,930.0	3,930.0				<b>3,930.0</b>
Non-Appropriated S/F								
	<u>2,065.6</u>	<u>3,930.0</u>	<u>3,930.0</u>	<u>3,930.0</u>				<b><u>3,930.0</u></b>
<b>Welfare Reform</b>								
General Funds	863.1	863.1	863.1	863.1				<b>863.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>863.1</u>	<u>863.1</u>	<u>863.1</u>	<u>863.1</u>				<b><u>863.1</u></b>

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

<b>60-09-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Workforce Development</b>								
General Funds	259.4	630.0	630.0	630.0				<b>630.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>259.4</u>	<u>630.0</u>	<u>630.0</u>	<u>630.0</u>				<u><b>630.0</b></u>
<b>Learning for Careers Program</b>								
General Funds		500.0	500.0	500.0				<b>500.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u><b>500.0</b></u>
<b>Focus on Alternative Skills Training Program</b>								
General Funds							500.0	<b>500.0</b>
Appropriated S/F								
Non-Appropriated S/F								
							<u>500.0</u>	<u><b>500.0</b></u>
<b>Advancement Through Pardons and Expungements</b>								
General Funds							175.0	<b>175.0</b>
Appropriated S/F								
Non-Appropriated S/F								
							<u>175.0</u>	<u><b>175.0</b></u>
<b>TOTAL</b>								
General Funds	4,084.3	5,072.9	5,138.2	5,096.9			707.4	<b>5,804.3</b>
Appropriated S/F	2,489.3	4,359.5	4,348.7	4,359.5				<b>4,359.5</b>
Non-Appropriated S/F	<u>11,923.1</u>	<u>12,811.4</u>	<u>13,817.4</u>	<u>13,817.4</u>				<u><b>13,817.4</b></u>
	18,496.7	22,243.8	23,304.3	23,273.8			707.4	<b>23,981.2</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		4,500.4	4,500.4	4,500.4				<b>4,500.4</b>
Non-Appropriated S/F	<u>12,143.3</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u><b>13,997.5</b></u>
	12,143.3	18,497.9	18,497.9	18,497.9				<b>18,497.9</b>
<b>POSITIONS</b>								
General Funds	26.6	25.2	25.4	25.2			0.2	<b>25.4</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	<u>64.4</u>	<u>65.8</u>	<u>66.6</u>	<u>65.8</u>			0.8	<u><b>66.6</b></u>
	95.0	95.0	96.0	95.0			1.0	<b>96.0</b>



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

<b>60-09-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

\*Do not recommend base adjustments of \$8.6 ASF in Personnel Costs and (\$19.4) ASF in Contractual Services.

\*Recommend structural changes of \$8.6 in Personnel Costs and (\$8.6) in Contractual Services for technical adjustments.

\*Recommend enhancements of \$26.7 in Personnel Costs and 0.2 FTE and 0.8 NSF FTE Deputy Director to help administer workforce programs; \$0.7 in Travel and \$5.0 in Contractual Services for costs associated with adding new position; \$500.0 in Focus on Alternative Skills Training Program to support the Focus on Alternative Skills Training (FAST) program; and \$175.0 in Advancement through Pardons and Expungements to support the Advancement through Pardons and Expungements (APEX) program. Do not recommend additional enhancement of \$8.9 in Personnel Costs.