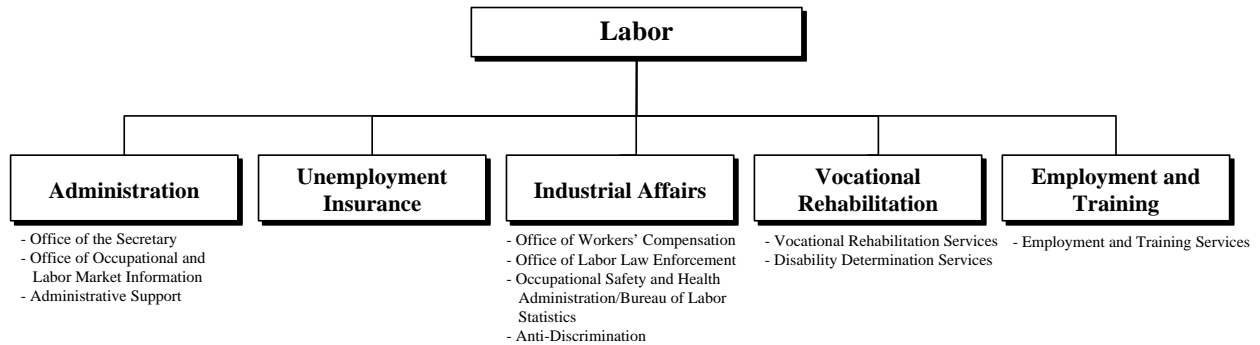
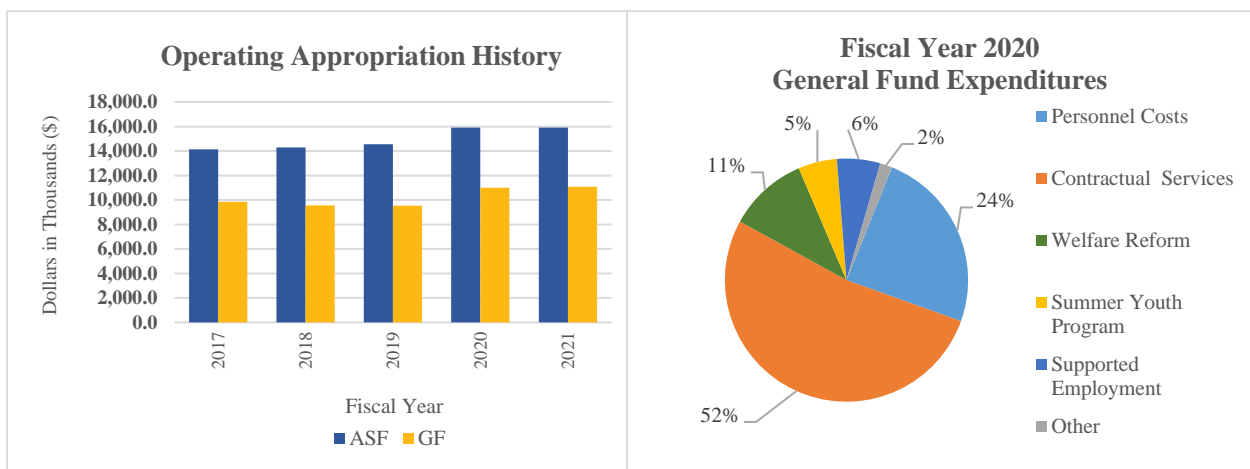


# Labor



## 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.



# Labor



## 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.

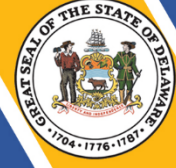
## On the Web

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

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
60-06-01	<b>Unemployment Insurance (UI)</b>			
	% of UI claims first payments made timely	87.6	93.5	93.3
	% of new employer tax accounts established timely	78.7	85.0	85.0
60-07-01	<b>Office of Workers' Compensation</b>			
	# of days from petition filed to hearing date	133.2	125.0	120.0
	# of days from hearing to decision	33.3	25.0	14.0
60-07-02	<b>Office of Labor Law Enforcement</b>			
	# of days to resolve wage and hour payment claims	18	30	30
	# of days to resolve prevailing wage claims	81.4	90.0	90.0
60-07-03	<b>Occupational Safety and Health Administration / Bureau of Labor Statistics</b>			
	# of safety and health consultation visits	100	200	200
	# of Survey of Occupational Injuries and Illnesses	2,445	2,572	2,648

# Labor



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>60-07-04 Anti-Discrimination</b>				
	# of days to resolve discrimination claims	517	601	365
<b>60-08-10 Vocational Rehabilitation Services</b>				
	# of clients employed for at least 90 days	675	700	750
	\$ average weekly wage (per hour)	12.71	12.80	12.90
	# of transition students successfully employed for at least 90 days	224	300	325
<b>60-08-20 Disability Determination Services (DDS)</b>				
	# of DDS cases processed	9,180	9,119	9,200
	% accuracy rate from federal	97.0	97.5	98.0
<b>60-09-20 Employment and Training Services</b>				
	Employment rate second quarter after exit	79.7	76.5	76.5
	Employment rate fourth quarter after exit	78.9	76.1	76.1
	\$ median earnings (one quarter)	8,167	5,900	5,900
	% credential attainment	64.5	53.0	53.0

**LABOR  
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Administration</b>								
General Fund	3.6	3.6	3.6	<b>3.6</b>	379.6	415.0	415.1	<b>415.1</b>
Appropriated Special Fund	22.8	22.8	22.8	<b>22.8</b>	3,399.4	3,465.1	3,465.1	<b>3,465.1</b>
Non-Approp. Special Fund	17.6	17.6	17.6	<b>17.6</b>	815.7	844.9	844.9	<b>844.9</b>
	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u><b>44.0</b></u>	<u>4,594.7</u>	<u>4,725.0</u>	<u>4,725.1</u>	<u><b>4,725.1</b></u>
<b>Unemployment Insurance</b>								
General Fund								
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	518.3	476.9	476.9	<b>476.9</b>
Non-Approp. Special Fund	123.0	123.0	123.0	<b>123.0</b>	13,140.7	16,407.8	16,407.8	<b>16,407.8</b>
	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>	<u><b>126.0</b></u>	<u>13,659.0</u>	<u>16,884.7</u>	<u>16,884.7</u>	<u><b>16,884.7</b></u>
<b>Industrial Affairs</b>								
General Fund	14.0	14.0	14.0	<b>14.0</b>	453.6	1,168.3	1,168.5	<b>1,168.5</b>
Appropriated Special Fund	54.5	54.5	54.5	<b>54.5</b>	5,275.1	6,562.7	6,587.2	<b>6,587.2</b>
Non-Approp. Special Fund	9.5	9.5	9.5	<b>9.5</b>	5,410.8	7,039.3	7,056.3	<b>7,056.3</b>
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>11,139.5</u>	<u>14,770.3</u>	<u>14,812.0</u>	<u><b>14,812.0</b></u>
<b>Vocational Rehabilitation</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	3,908.9	4,396.0	4,396.1	<b>4,396.1</b>
Appropriated Special Fund	5.5	5.5	5.5	<b>5.5</b>	674.5	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	121.5	121.5	121.5	<b>121.5</b>	17,324.6	21,344.6	21,344.6	<b>21,344.6</b>
	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>	<u><b>129.0</b></u>	<u>21,908.0</u>	<u>26,788.0</u>	<u>26,788.1</u>	<u><b>26,788.1</b></u>
<b>Employment and Training</b>								
General Fund	25.2	25.2	25.4	<b>25.4</b>	4,287.9	5,096.9	5,139.0	<b>5,814.0</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	3,147.0	4,359.5	4,359.5	<b>4,359.5</b>
Non-Approp. Special Fund	65.8	65.8	66.6	<b>66.6</b>	14,527.0	13,817.4	13,817.4	<b>13,817.4</b>
	<u>95.0</u>	<u>95.0</u>	<u>96.0</u>	<u><b>96.0</b></u>	<u>21,961.9</u>	<u>23,273.8</u>	<u>23,315.9</u>	<u><b>23,990.9</b></u>
<b>TOTAL</b>								
General Fund	44.8	44.8	45.0	<b>45.0</b>	9,030.0	11,076.2	11,118.7	<b>11,793.7</b>
Appropriated Special Fund	89.8	89.8	89.8	<b>89.8</b>	13,014.3	15,911.6	15,936.1	<b>15,936.1</b>
Non-Approp. Special Fund	337.4	337.4	338.2	<b>338.2</b>	51,218.8	59,454.0	59,471.0	<b>59,471.0</b>
	<u>472.0</u>	<u>472.0</u>	<u>473.0</u>	<u><b>473.0</b></u>	<u>73,263.1</u>	<u>86,441.8</u>	<u>86,525.8</u>	<u><b>87,200.8</b></u>

**Labor  
Administration  
APPROPRIATION UNIT SUMMARY**

60-01-00  Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Secretary</b>								
General Fund	1.4	1.4	1.4	1.4	223.2	264.5	264.5	264.5
Appropriated Special Fund	4.6	4.6	4.6	4.6	1,337.9	1,389.2	1,389.2	1,389.2
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				
	7.0	7.0	7.0	7.0	1,561.1	1,653.7	1,653.7	1,653.7
<b>Office of Occupational and Labor Market Info</b>								
General Fund	1.0	1.0	1.0	1.0	95.7	87.0	87.1	87.1
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	815.7	844.9	844.9	844.9
	9.0	9.0	9.0	9.0	911.4	931.9	932.0	932.0
<b>Administrative Support</b>								
General Fund	1.2	1.2	1.2	1.2	60.7	63.5	63.5	63.5
Appropriated Special Fund	18.2	18.2	18.2	18.2	2,061.5	2,075.9	2,075.9	2,075.9
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				
	28.0	28.0	28.0	28.0	2,122.2	2,139.4	2,139.4	2,139.4
<b>TOTAL</b>								
General Fund	3.6	3.6	3.6	3.6	379.6	415.0	415.1	415.1
Appropriated Special Fund	22.8	22.8	22.8	22.8	3,399.4	3,465.1	3,465.1	3,465.1
Non-Approp. Special Fund	17.6	17.6	17.6	17.6	815.7	844.9	844.9	844.9
	44.0	44.0	44.0	44.0	4,594.7	4,725.0	4,725.1	4,725.1

**Labor  
Administration  
Office of the Secretary  
Internal Program Unit Summary**

60-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund	62.2	62.5	62.5	62.5				62.5
Appropriated Special Fund	839.8	863.2	863.2	863.2				863.2
Non-Approp. Special Fund								
	902.0	925.7	925.7	925.7				925.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	6.0	6.0	6.0	6.0				6.0
<b>Contractual Services</b>								
General Fund	135.4	175.8	175.8	175.8				175.8
Appropriated Special Fund	473.9	480.0	480.0	480.0				480.0
Non-Approp. Special Fund								
	609.3	655.8	655.8	655.8				655.8
<b>Energy</b>								
General Fund	11.2	11.2	11.2	11.2				11.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	11.2	11.2	11.2				11.2
<b>Supplies and Materials</b>								
General Fund	14.4	15.0	15.0	15.0				15.0
Appropriated Special Fund	18.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	32.6	35.0	35.0	35.0				35.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Fund	223.2	264.5	264.5	264.5				264.5
Appropriated Special Fund	1,337.9	1,389.2	1,389.2	1,389.2				1,389.2
Non-Approp. Special Fund								
	1,561.1	1,653.7	1,653.7	1,653.7				1,653.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,182.4	1,260.2	1,260.2	1,260.2				1,260.2
Non-Approp. Special Fund								
	2,182.4	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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	1.4	1.4	1.4	1.4				1.4
Appropriated Special Fund	4.6	4.6	4.6	4.6				4.6
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Labor  
Administration  
Office of Occupational and Labor Market Info  
Internal Program Unit Summary**

60-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	85.7	87.0	87.1	87.1				87.1
Appropriated Special Fund								
Non-Approp. Special Fund	546.9	649.9	649.9	649.9				649.9
	632.6	736.9	737.0	737.0				737.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.8	8.7	8.7	8.7				8.7
	1.8	8.7	8.7	8.7				8.7
<b>Contractual Services</b>								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund	249.1	179.5	179.5	179.5				179.5
	259.1	179.5	179.5	179.5				179.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17.9	4.8	4.8	4.8				4.8
	17.9	4.8	4.8	4.8				4.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	2.0				2.0
	0.0	2.0	2.0	2.0				2.0
<b>TOTAL</b>								
General Fund	95.7	87.0	87.1	87.1				87.1
Appropriated Special Fund								
Non-Approp. Special Fund	815.7	844.9	844.9	844.9				844.9
	911.4	931.9	932.0	932.0				932.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	815.9	845.0	845.0	845.0				845.0
	815.9	845.0	845.0	845.0				845.0



**Labor  
Administration  
Office of Occupational and Labor Market Info  
Internal Program Unit Summary**

<b>60-01-20</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0				8.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Labor  
Administration  
Administrative Support  
Internal Program Unit Summary**

<b>60-01-40</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	60.7	63.5	63.5	63.5				63.5
Appropriated Special Fund	988.2	988.3	988.3	988.3				988.3
Non-Approp. Special Fund								
	<u>1,048.9</u>	<u>1,051.8</u>	<u>1,051.8</u>	<u>1,051.8</u>				<u>1,051.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.4	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>1.4</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,036.2	1,014.6	1,014.6	1,014.6				1,014.6
Non-Approp. Special Fund								
	<u>1,036.2</u>	<u>1,014.6</u>	<u>1,014.6</u>	<u>1,014.6</u>				<u>1,014.6</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	28.4	46.0	46.0	46.0				46.0
Non-Approp. Special Fund								
	<u>28.4</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	7.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>7.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Fund	60.7	63.5	63.5	63.5				63.5
Appropriated Special Fund	2,061.5	2,075.9	2,075.9	2,075.9				2,075.9
Non-Approp. Special Fund								
	<u>2,122.2</u>	<u>2,139.4</u>	<u>2,139.4</u>	<u>2,139.4</u>				<u>2,139.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,111.2	2,000.0	2,000.0	2,000.0				2,000.0
Non-Approp. Special Fund								
	<u>2,111.2</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>

**Labor  
Administration  
Administrative Support  
Internal Program Unit Summary**

60-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	1.2	1.2	1.2	1.2				1.2
Appropriated Special Fund	18.2	18.2	18.2	18.2				18.2
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				8.6
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Labor**  
**Unemployment Insurance**  
**Unemployment Insurance**  
**Internal Program Unit Summary**

60-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	119.5	188.3	188.3	188.3				188.3
Non-Approp. Special Fund	6,093.9	7,125.9	7,125.9	7,125.9				7,125.9
	6,213.4	7,314.2	7,314.2	7,314.2				7,314.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund	34.9	30.0	30.0	30.0				30.0
	34.9	30.1	30.1	30.1				30.1
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	149.2	210.9	210.9	210.9				210.9
Non-Approp. Special Fund	6,863.0	3,748.3	3,748.3	3,748.3				3,748.3
	7,012.2	3,959.2	3,959.2	3,959.2				3,959.2
<b>Energy</b>								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	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 Fund								
Appropriated Special Fund	0.6	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	114.2	86.2	86.2	86.2				86.2
	114.8	88.7	88.7	88.7				88.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	249.0	2.2	2.2	2.2				2.2
Non-Approp. Special Fund	28.0	104.4	104.4	104.4				104.4
	277.0	106.6	106.6	106.6				106.6
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		5,300.7	5,300.7	5,300.7				5,300.7
Non-Approp. Special Fund	0.0	5,300.7	5,300.7	5,300.7				5,300.7
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund		71.9	71.9	71.9				71.9
Non-Approp. Special Fund	0.0	71.9	71.9	71.9				71.9

**Labor**  
**Unemployment Insurance**  
**Unemployment Insurance**  
**Internal Program Unit Summary**

<b>60-06-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	518.3	476.9	476.9	476.9				476.9
Non-Approp. Special Fund	13,140.7	16,407.8	16,407.8	16,407.8				16,407.8
	<u>13,659.0</u>	<u>16,884.7</u>	<u>16,884.7</u>	<u>16,884.7</u>				<u>16,884.7</u>
<b>IPU REVENUES</b>								
General Fund	0.5							
Appropriated Special Fund	5,602.8	4,882.5	4,882.5	4,882.5				4,882.5
Non-Approp. Special Fund	15,645.3	18,358.1	18,358.1	18,358.1				18,358.1
	<u>21,248.6</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 Fund								
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	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 2021 level of service.

**Labor**  
**Industrial Affairs**  
**APPROPRIATION UNIT SUMMARY**

60-07-00  Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of Workers' Compensation</b>								
General Fund								
Appropriated Special Fund	38.0	38.0	38.0	38.0	4,076.7	4,993.8	4,993.8	4,993.8
Non-Approp. Special Fund					4,619.9	6,250.0	6,250.0	6,250.0
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>8,696.6</u>	<u>11,243.8</u>	<u>11,243.8</u>	<u>11,243.8</u>
<b>Labor Law Enforcement</b>								
General Fund	5.0	5.0	5.0	5.0	83.6	443.8	443.8	443.8
Appropriated Special Fund	14.0	14.0	14.0	14.0	1,069.9	1,428.7	1,428.7	1,428.7
Non-Approp. Special Fund					21.7			
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,175.2</u>	<u>1,872.5</u>	<u>1,872.5</u>	<u>1,872.5</u>
<b>OSHA/BLS</b>								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	2.5	128.5	140.2	164.7	164.7
Non-Approp. Special Fund	6.5	6.5	6.5	6.5	550.3	533.4	550.4	550.4
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>678.8</u>	<u>673.6</u>	<u>715.1</u>	<u>715.1</u>
<b>Anti-Discrimination</b>								
General Fund	9.0	9.0	9.0	9.0	370.0	724.5	724.7	724.7
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	218.9	255.9	255.9	255.9
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>588.9</u>	<u>980.4</u>	<u>980.6</u>	<u>980.6</u>
<b>TOTAL</b>								
General Fund	14.0	14.0	14.0	14.0	453.6	1,168.3	1,168.5	1,168.5
Appropriated Special Fund	54.5	54.5	54.5	54.5	5,275.1	6,562.7	6,587.2	6,587.2
Non-Approp. Special Fund	9.5	9.5	9.5	9.5	5,410.8	7,039.3	7,056.3	7,056.3
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>11,139.5</u>	<u>14,770.3</u>	<u>14,812.0</u>	<u>14,812.0</u>

**Labor  
Industrial Affairs  
Office of Workers' Compensation  
Internal Program Unit Summary**

60-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,878.9	3,465.5	3,465.5	3,465.5				3,465.5
Non-Approp. Special Fund								
	<u>2,878.9</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 Fund								
Appropriated Special Fund	6.6	16.3	16.3	16.3				16.3
Non-Approp. Special Fund								
	<u>6.6</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,149.5	1,440.1	1,440.1	1,440.1				1,440.1
Non-Approp. Special Fund	4,619.9							
	<u>5,769.4</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 Fund								
Appropriated Special Fund	27.4	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	<u>27.4</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	14.3	43.6	43.6	43.6				43.6
Non-Approp. Special Fund								
	<u>14.3</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
<b>Second Injury</b>								
General Fund								
Appropriated Special Fund		6,250.0	6,250.0	6,250.0				6,250.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	4,076.7	4,993.8	4,993.8	4,993.8				4,993.8
Non-Approp. Special Fund	4,619.9	6,250.0	6,250.0	6,250.0				6,250.0
	<u>8,696.6</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 Fund	1,542.3	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated Special Fund	5,529.4	4,674.3	4,674.3	4,674.3				4,674.3
Non-Approp. Special Fund	4,829.3	6,250.0	6,250.0	6,250.0				6,250.0
	<u>11,901.0</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>Inflation &amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	38.0	38.0	38.0	38.0				38.0
Non-Approp. Special Fund								
	<u>38.0</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 2021 level of service.



**Labor  
Industrial Affairs  
Labor Law Enforcement  
Internal Program Unit Summary**

60-07-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	44.0	372.8	372.8	372.8				372.8
Appropriated Special Fund	803.4	1,045.2	1,045.2	1,045.2				1,045.2
Non-Approp. Special Fund								
	847.4	1,418.0	1,418.0	1,418.0				1,418.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.1	3.0	8.0	3.0		5.0		8.0
Non-Approp. Special Fund	9.8							
	9.9	3.0	8.0	3.0		5.0		8.0
<b>Contractual Services</b>								
General Fund	39.6	71.0	71.0	71.0				71.0
Appropriated Special Fund	264.7	371.5	371.5	371.5				371.5
Non-Approp. Special Fund	0.1							
	304.4	442.5	442.5	442.5				442.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	1.7	9.0	4.0	9.0		-5.0		4.0
Non-Approp. Special Fund	11.8							
	13.5	9.0	4.0	9.0		-5.0		4.0
<b>TOTAL</b>								
General Fund	83.6	443.8	443.8	443.8				443.8
Appropriated Special Fund	1,069.9	1,428.7	1,428.7	1,428.7				1,428.7
Non-Approp. Special Fund	21.7							
	1,175.2	1,872.5	1,872.5	1,872.5				1,872.5
<b>IPU REVENUES</b>								
General Fund	308.7							
Appropriated Special Fund		1,703.4	1,703.4	1,703.4				1,703.4
Non-Approp. Special Fund	11.3							
	320.0	1,703.4	1,703.4	1,703.4				1,703.4
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund	14.0	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	19.0	19.0	19.0	19.0				19.0

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

- Recommend structural changes of \$5.0 ASF in Travel and (\$5.0) ASF in Supplies and Materials to reflect projected expenditures.

**Labor  
Industrial Affairs  
OSHA/BLS  
Internal Program Unit Summary**

60-07-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	103.8	107.5	132.0	107.5			24.5	132.0
Non-Approp. Special Fund	422.2	352.2	369.2	369.2				369.2
	<u>526.0</u>	<u>459.7</u>	<u>501.2</u>	<u>476.7</u>			<u>24.5</u>	<u>501.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.4	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	5.5	34.5	34.5	34.5				34.5
	<u>5.9</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	24.2	29.0	29.0	29.0				29.0
Non-Approp. Special Fund	121.4	131.7	131.7	131.7				131.7
	<u>145.6</u>	<u>160.7</u>	<u>160.7</u>	<u>160.7</u>				<u>160.7</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.1	1.7	1.7	1.7				1.7
Non-Approp. Special Fund	1.2	15.0	15.0	15.0				15.0
	<u>1.3</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	128.5	140.2	164.7	140.2			24.5	164.7
Non-Approp. Special Fund	550.3	533.4	550.4	550.4				550.4
	<u>678.8</u>	<u>673.6</u>	<u>715.1</u>	<u>690.6</u>			<u>24.5</u>	<u>715.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		140.2	140.2	140.2				140.2
Non-Approp. Special Fund	550.6	533.4	533.4	533.4				533.4
	<u>550.6</u>	<u>673.6</u>	<u>673.6</u>	<u>673.6</u>				<u>673.6</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	6.5	6.5	6.5	6.5				6.5
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

- Recommend enhancement of \$24.5 ASF in Personnel Costs to reflect projected personnel costs.

**Labor  
Industrial Affairs  
Anti-Discrimination  
Internal Program Unit Summary**

<b>60-07-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	302.2	651.6	651.8	651.8				<b>651.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund	99.4	183.1	183.1	183.1				<b>183.1</b>
	<u>401.6</u>	<u>834.7</u>	<u>834.9</u>	<u>834.9</u>				<u><b>834.9</b></u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.3	1.5	1.5	1.5				<b>1.5</b>
	<u>3.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u><b>1.5</b></u>
<b>Contractual Services</b>								
General Fund	67.8	72.9	72.9	72.9				<b>72.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	63.2	67.1	67.1	67.1				<b>67.1</b>
	<u>131.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u><b>140.0</b></u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	53.0	4.2	4.2	4.2				<b>4.2</b>
	<u>53.0</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u><b>4.2</b></u>
<b>TOTAL</b>								
General Fund	370.0	724.5	724.7	724.7				<b>724.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund	218.9	255.9	255.9	255.9				<b>255.9</b>
	<u>588.9</u>	<u>980.4</u>	<u>980.6</u>	<u>980.6</u>				<u><b>980.6</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	218.9	255.9	255.9	255.9				<b>255.9</b>
	<u>218.9</u>	<u>255.9</u>	<u>255.9</u>	<u>255.9</u>				<u><b>255.9</b></u>
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				<b>9.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u><b>12.0</b></u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Labor**  
**Vocational Rehabilitation**  
**APPROPRIATION UNIT SUMMARY**

60-08-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Vocational Rehabilitation Services</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	3,908.9	4,396.0	4,396.1	<b>4,396.1</b>
Appropriated Special Fund	5.5	5.5	5.5	<b>5.5</b>	674.5	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	72.5	72.5	72.5	<b>72.5</b>	11,409.5	13,286.5	13,286.5	<b>13,286.5</b>
	80.0	80.0	80.0	<b>80.0</b>	15,992.9	18,729.9	18,730.0	<b>18,730.0</b>
<b>Disability Determination Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	49.0	49.0	49.0	<b>49.0</b>	5,915.1	8,058.1	8,058.1	<b>8,058.1</b>
	49.0	49.0	49.0	<b>49.0</b>	5,915.1	8,058.1	8,058.1	<b>8,058.1</b>
<b>TOTAL</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	3,908.9	4,396.0	4,396.1	<b>4,396.1</b>
Appropriated Special Fund	5.5	5.5	5.5	<b>5.5</b>	674.5	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	121.5	121.5	121.5	<b>121.5</b>	17,324.6	21,344.6	21,344.6	<b>21,344.6</b>
	129.0	129.0	129.0	<b>129.0</b>	21,908.0	26,788.0	26,788.1	<b>26,788.1</b>

**Labor**  
**Vocational Rehabilitation**  
**Vocational Rehabilitation Services**  
**Internal Program Unit Summary**

60-08-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	132.2	135.3	135.4	135.4				135.4
Appropriated Special Fund	298.8	449.4	449.4	449.4				449.4
Non-Approp. Special Fund	4,949.9	5,340.9	5,340.9	5,340.9				5,340.9
	5,380.9	5,925.6	5,925.7	5,925.7				5,925.7
<b>Travel</b>								
General Fund	0.2	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	23.2	45.2	25.2	45.2		-20.0		25.2
	23.4	45.7	25.7	45.7		-20.0		25.7
<b>Contractual Services</b>								
General Fund	3,230.4	3,622.6	3,622.6	3,622.6				3,622.6
Appropriated Special Fund	361.4	573.0	573.0	573.0				573.0
Non-Approp. Special Fund	5,724.3	6,884.3	6,904.3	6,884.3		20.0		6,904.3
	9,316.1	11,079.9	11,099.9	11,079.9		20.0		11,099.9
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.9	8.8	8.8	8.8				8.8
	4.9	8.8	8.8	8.8				8.8
<b>Supplies and Materials</b>								
General Fund	76.8	76.9	76.9	76.9				76.9
Appropriated Special Fund	14.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	670.5	754.3	754.3	754.3				754.3
	761.6	856.2	856.2	856.2				856.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.7	253.0	253.0	253.0				253.0
	36.7	253.0	253.0	253.0				253.0
<b>Supported Employment</b>								
General Fund	469.3	560.7	560.7	560.7				560.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	469.3	560.7	560.7	560.7				560.7
<b>TOTAL</b>								
General Fund	3,908.9	4,396.0	4,396.1	4,396.1				4,396.1
Appropriated Special Fund	674.5	1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	11,409.5	13,286.5	13,286.5	13,286.5				13,286.5
	15,992.9	18,729.9	18,730.0	18,730.0				18,730.0

**Labor**  
**Vocational Rehabilitation**  
**Vocational Rehabilitation Services**  
**Internal Program Unit Summary**

<b>60-08-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>IPU REVENUES</b>								
General Fund	0.2							
Appropriated Special Fund	840.1	1,047.4	1,047.4	1,047.4				<b>1,047.4</b>
Non-Approp. Special Fund	11,539.2	13,286.5	13,286.5	13,286.5				<b>13,286.5</b>
	<u>12,379.5</u>	<u>14,333.9</u>	<u>14,333.9</u>	<u>14,333.9</u>				<b>14,333.9</b>
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				<b>2.0</b>
Appropriated Special Fund	5.5	5.5	5.5	5.5				<b>5.5</b>
Non-Approp. Special Fund	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>80.0</b>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Labor  
Vocational Rehabilitation  
Disability Determination Services  
Internal Program Unit Summary**

60-08-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,169.0	2,953.7	2,953.7	2,953.7				2,953.7
	2,169.0	2,953.7	2,953.7	2,953.7				2,953.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	2.0	2.0	2.0				2.0
	1.4	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,733.5	5,082.3	5,082.3	5,082.3				5,082.3
	3,733.5	5,082.3	5,082.3	5,082.3				5,082.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.2	16.3	16.3	16.3				16.3
	11.2	16.3	16.3	16.3				16.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.8	3.8	3.8				3.8
	0.0	3.8	3.8	3.8				3.8
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,915.1	8,058.1	8,058.1	8,058.1				8,058.1
	5,915.1	8,058.1	8,058.1	8,058.1				8,058.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,917.6	8,058.1	8,058.1	8,058.1				8,058.1
	5,917.6	8,058.1	8,058.1	8,058.1				8,058.1

**Labor  
Vocational Rehabilitation  
Disability Determination Services  
Internal Program Unit Summary**

<b>60-08-20</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	49.0	49.0	49.0	49.0				<b>49.0</b>
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<b>49.0</b>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.



**Labor  
Employment and Training  
Employment and Training Services  
Internal Program Unit Summary**

60-09-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,301.0	1,615.6	1,663.4	1,622.1			41.3	1,663.4
Appropriated Special Fund	233.0	310.2	310.2	310.2				310.2
Non-Approp. Special Fund	3,863.2	4,580.4	4,580.4	4,580.4				4,580.4
	5,397.2	6,506.2	6,554.0	6,512.7			41.3	6,554.0
<b>Travel</b>								
General Fund	3.0	3.7	3.0	3.0				3.0
Appropriated Special Fund	1.4	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	27.2	56.2	56.2	56.2				56.2
	31.6	64.9	64.2	64.2				64.2
<b>Contractual Services</b>								
General Fund	833.2	831.5	826.5	826.5				826.5
Appropriated Special Fund	98.4	94.3	94.3	94.3				94.3
Non-Approp. Special Fund	10,246.3	9,087.9	9,087.9	9,087.9				9,087.9
	11,177.9	10,013.7	10,008.7	10,008.7				10,008.7
<b>Energy</b>								
General Fund	6.6	6.6	6.6	6.6				6.6
Appropriated Special Fund								
Non-Approp. Special Fund	14.8	6.3	6.3	6.3				6.3
	21.4	12.9	12.9	12.9				12.9
<b>Supplies and Materials</b>								
General Fund	20.9	21.4	21.4	21.4				21.4
Appropriated Special Fund	10.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	375.5	61.6	61.6	61.6				61.6
	406.4	103.0	103.0	103.0				103.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	0.0	25.0	25.0	25.0				25.0
<b>Advancement Through Pardons and Expungements</b>								
General Fund		0.0					175.0	175.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			175.0	175.0
<b>Blue Collar Skills</b>								
General Fund								
Appropriated Special Fund	2,804.2	3,930.0	3,930.0	3,930.0				3,930.0
Non-Approp. Special Fund								
	2,804.2	3,930.0	3,930.0	3,930.0				3,930.0

**Labor  
Employment and Training  
Employment and Training Services  
Internal Program Unit Summary**

<b>60-09-20</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Elevate Delaware</b>								
General Fund							500.0	500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			500.0	500.0
<b>Focus on Alternative Skills Training Program</b>								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Learning for Careers Program</b>								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0
<b>Summer Youth Program</b>								
General Fund	610.2	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	610.2	625.0	625.0	625.0				625.0
<b>Welfare Reform</b>								
General Fund	863.1	863.1	863.1	863.1				863.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	863.1	863.1	863.1	863.1				863.1
<b>Workforce Development</b>								
General Fund	649.9	630.0	630.0	630.0				630.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	649.9	630.0	630.0	630.0				630.0
<b>TOTAL</b>								
General Fund	4,287.9	5,096.9	5,139.0	5,097.7			716.3	5,814.0
Appropriated Special Fund	3,147.0	4,359.5	4,359.5	4,359.5				4,359.5
Non-Approp. Special Fund	14,527.0	13,817.4	13,817.4	13,817.4				13,817.4
	21,961.9	23,273.8	23,315.9	23,274.6			716.3	23,990.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		4,500.4	4,500.4	4,500.4				4,500.4
Non-Approp. Special Fund	15,830.7	13,997.5	13,997.5	13,997.5				13,997.5
	15,830.7	18,497.9	18,497.9	18,497.9				18,497.9

**Labor  
Employment and Training  
Employment and Training Services  
Internal Program Unit Summary**

60-09-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	25.2	25.2	25.4	25.2			0.2	25.4
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	65.8	65.8	66.6	65.8			0.8	66.6
	95.0	95.0	96.0	95.0			1.0	96.0

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

- Base adjustments include \$5.7 in Personnel Costs, (\$0.7) in Travel and (\$5.0) in Contractual Services to reflect a technical adjustment.
- Recommend enhancements of \$41.3 in Personnel Costs and 0.2 FTE and 0.8 NSF FTE Deputy Director to help administer workforce programs; \$175.0 in Advancement through Pardons and Expungements to support the Advancement through Pardons and Expungements (APEX) program; and \$500.0 in Elevate Delaware to support the Elevate Delaware program.