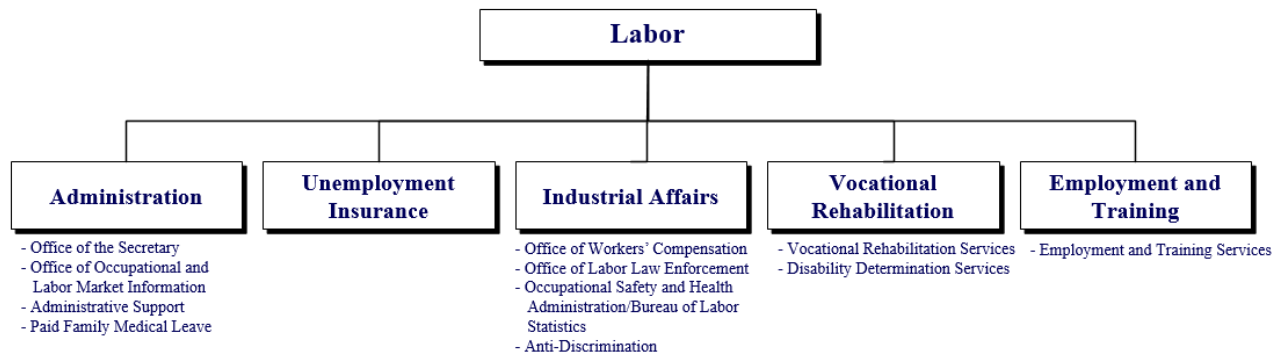
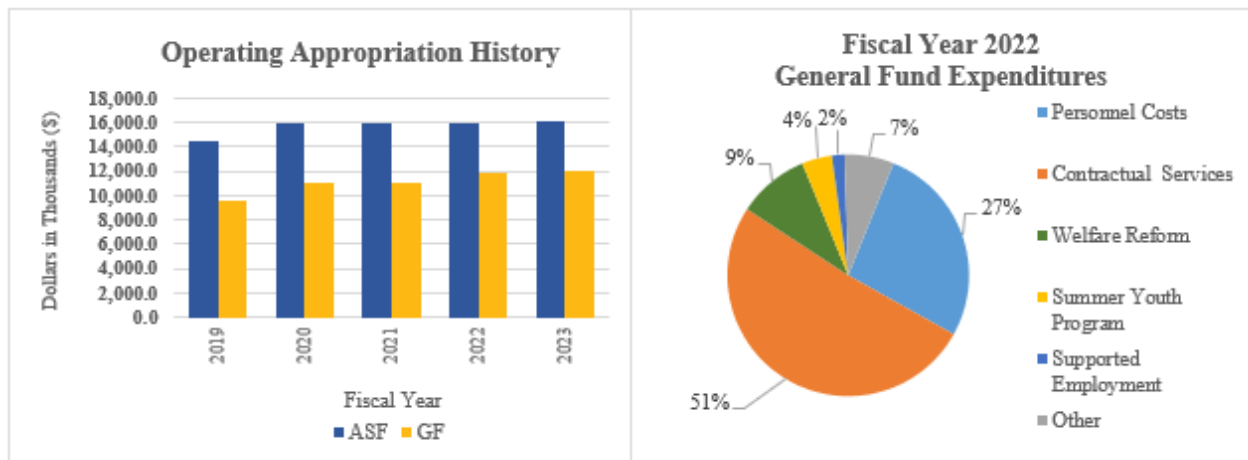


# Labor



## At a Glance

- Develop and maintain a skilled labor force to meet the needs of employers and industries;
- Provide employment services and funding for education and training services to individuals with disabilities;
- Facilitate economic stability for those clients temporarily in need of Unemployment Insurance and Paid Family Medical Leave;
- Educate employers and enforce our labor laws to protect Delaware workers;
- Serve as an active partner in creating 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 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
60-06-01	<b>Unemployment Insurance (UI)</b>			
	% of UI claims first payments made timely	53.5	80.0	85.0
	% of new employer tax accounts established timely	77.4	85.0	85.0
60-07-01	<b>Office of Workers' Compensation</b>			
	# of days from petition filed to hearing date	152.1	125	120
	# of days from hearing to decision	54.7	45	14
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	59	90	90
60-07-03	<b>Occupational Safety and Health Administration / Bureau of Labor Statistics*</b>			
	# of safety and health consultation visits	136	200	200
	# of Survey of Occupational Injuries and Illnesses	2,658	2,700	2,700
	*Performance results have been impacted by COVID-19			

# Labor



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
60-07-04	<b>Anti-Discrimination*</b>			
	# of days to resolve discrimination claims	365	180	180
	<i>*Performance results have been impacted by COVID-19</i>			
60-08-10	<b>Vocational Rehabilitation Services</b>			
	# of clients employed for at least 90 days	770	800	850
	\$ average weekly wage (per hour)	14.21	14.71	15.00
	# of transition students successfully employed for at least 90 days	243	250	265
60-08-20	<b>Disability Determination Services (DDS)</b>			
	# of DDS cases processed	7,806	7,380	7,400
	% accuracy rate from federal	95.0	96.0	96.0
60-09-20	<b>Employment and Training Services</b>			
	Employment rate second quarter after exit	65.4	67.0	67.0
	Employment rate fourth quarter after exit	68.8	65.3	65.3
	\$ median earnings (one quarter)	6,515.75	6,000.00	6,000.00
	% credential attainment	65.3	65.0	65.0

**LABOR  
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	3.6	3.6	3.6	3.6	1,029.5	444.6	578.5	580.6
Appropriated Special Fund	22.8	22.8	29.8	29.8	3,419.1	3,465.1	3,731.8	3,731.8
Non-Approp. Special Fund	17.6	17.6	17.6	17.6	5,360.5	844.9	844.9	844.9
	44.0	44.0	51.0	51.0	9,809.1	4,754.6	5,155.2	5,157.3
<b>Unemployment Insurance</b>								
General Fund								
Appropriated Special Fund	3.0	3.0	3.0	3.0	319.8	476.9	476.9	476.9
Non-Approp. Special Fund	122.0	121.0	122.0	122.0	54,124.1	16,407.8	16,497.1	16,509.4
	125.0	124.0	125.0	125.0	54,443.9	16,884.7	16,974.0	16,986.3
<b>Industrial Affairs</b>								
General Fund	14.0	17.0	17.0	17.0	940.8	1,335.5	1,536.2	1,545.4
Appropriated Special Fund	54.5	54.5	54.5	54.5	5,346.2	6,684.2	7,098.2	7,098.2
Non-Approp. Special Fund	10.5	10.5	10.5	10.5	5,732.3	7,056.3	7,110.1	7,110.1
	79.0	82.0	82.0	82.0	12,019.3	15,076.0	15,744.5	15,753.7
<b>Vocational Rehabilitation</b>								
General Fund	2.0	2.0	2.0	2.0	3,501.6	4,397.7	4,404.4	4,413.6
Appropriated Special Fund	5.5	5.5	5.5	1.5	425.0	1,047.4	1,047.4	1,047.4
Non-Approp. Special Fund	121.5	121.5	121.5	125.5	15,925.3	19,828.9	19,828.9	19,828.9
	129.0	129.0	129.0	129.0	19,851.9	25,274.0	25,280.7	25,289.9
<b>Employment and Training</b>								
General Fund	25.4	26.0	26.0	26.0	4,648.4	5,912.5	5,977.0	5,977.1
Appropriated Special Fund	4.0	4.0	4.0	4.0	3,855.4	4,359.5	4,359.5	4,359.5
Non-Approp. Special Fund	66.6	67.0	67.0	67.0	16,055.1	13,817.4	13,817.4	13,817.4
	96.0	97.0	97.0	97.0	24,558.9	24,089.4	24,153.9	24,154.0
<b>TOTAL</b>								
General Fund	45.0	48.6	48.6	48.6	10,120.3	12,090.3	12,496.1	12,516.7
Appropriated Special Fund	89.8	89.8	96.8	92.8	13,365.5	16,033.1	16,713.8	16,713.8
Non-Approp. Special Fund	338.2	337.6	338.6	342.6	97,197.3	57,955.3	58,098.4	58,110.7
	473.0	476.0	484.0	484.0	120,683.1	86,078.7	87,308.3	87,341.2

**Labor  
Administration  
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
<b>Office of the Secretary</b>								
General Fund	1.4	1.4	1.4	1.4	865.3	265.8	388.5	269.7
Appropriated Special Fund	4.6	4.6	4.6	4.6	1,565.7	1,389.2	1,605.9	1,605.9
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	1,634.7			
	7.0	7.0	7.0	7.0	4,065.7	1,655.0	1,994.4	1,875.6
<b>Office of Occupational and Labor Market Info</b>								
General Fund	1.0	1.0	1.0	1.0	113.1	90.0	94.0	94.0
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	833.4	844.9	844.9	844.9
	9.0	9.0	9.0	9.0	946.5	934.9	938.9	938.9
<b>Administrative Support</b>								
General Fund	1.2	1.2	1.2	1.2	51.1	88.8	96.0	216.9
Appropriated Special Fund	18.2	18.2	19.2	19.2	1,853.4	2,075.9	2,125.9	2,125.9
Non-Approp. Special Fund	8.6	8.6	8.6	8.6	2,892.4			
	28.0	28.0	29.0	29.0	4,796.9	2,164.7	2,221.9	2,342.8
<b>Paid Family Medical Leave</b>								
General Fund								
Appropriated Special Fund			6.0	6.0				
Non-Approp. Special Fund								
	0.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>								
General Fund	3.6	3.6	3.6	3.6	1,029.5	444.6	578.5	580.6
Appropriated Special Fund	22.8	22.8	29.8	29.8	3,419.1	3,465.1	3,731.8	3,731.8
Non-Approp. Special Fund	17.6	17.6	17.6	17.6	5,360.5	844.9	844.9	844.9
	44.0	44.0	51.0	51.0	9,809.1	4,754.6	5,155.2	5,157.3

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

60-01-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	231.6	63.8	65.6	65.6				65.6
Appropriated Special Fund	1,079.9	863.2	1,079.9	863.2			216.7	1,079.9
Non-Approp. Special Fund	415.3							
	1,726.8	927.0	1,145.5	928.8			216.7	1,145.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				6.0
<b>Contractual Services</b>								
General Fund	550.2	175.8	296.7	175.8	2.1	-120.9	120.9	177.9
Appropriated Special Fund	478.3	480.0	480.0	480.0				480.0
Non-Approp. Special Fund	1,219.4							
	2,247.9	655.8	776.7	655.8	2.1	-120.9	120.9	657.9
<b>Energy</b>								
General Fund	6.3	11.2	11.2	11.2				11.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.3	11.2	11.2	11.2				11.2
<b>Supplies and Materials</b>								
General Fund		15.0	15.0	15.0				15.0
Appropriated Special Fund	7.5	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	7.5	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>Operations</b>								
General Fund	77.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	77.2	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	865.3	265.8	388.5	267.6	2.1	-120.9	120.9	269.7
Appropriated Special Fund	1,565.7	1,389.2	1,605.9	1,389.2			216.7	1,605.9
Non-Approp. Special Fund	1,634.7							
	4,065.7	1,655.0	1,994.4	1,656.8	2.1	-120.9	337.6	1,875.6

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

60-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	799.0	1,260.2	1,260.2	1,260.2				1,260.2
Non-Approp. Special Fund	1,704.4							
	<u>2,503.4</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>
<b>POSITIONS</b>								
General Fund	1.4	1.4	1.4	1.4				1.4
Appropriated Special Fund	4.6	4.6	4.6	10.6		-6.0		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>13.0</u>		<u>-6.0</u>		<u>7.0</u>

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

- Base adjustments include 6.0 ASF FTEs to support the Paid Family and Medical Leave program implementation.
- Recommend inflation and volume adjustments of \$2.0 in Contractual Services to reflect an increase in fleet operating costs; and \$0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of (\$120.9) in Contractual Services to Administrative Support (60-01-40) to reflect projected expenditures; and (6.0) ASF FTEs to Paid Family Medical Leave (60-01-50) to reflect projected expenditures.
- Recommend enhancements of \$216.7 ASF in Personnel Costs and \$120.9 in Contractual Services to reflect projected expenditures.

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

60-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>Personnel Costs</b>								
General Fund	103.1	90.0	94.0	94.0				94.0
Appropriated Special Fund								
Non-Approp. Special Fund	477.8	649.9	649.9	649.9				649.9
	<u>580.9</u>	<u>739.9</u>	<u>743.9</u>	<u>743.9</u>				<u>743.9</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.7	8.7	8.7				8.7
	<u>0.0</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
<b>Contractual Services</b>								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund	342.1	179.5	179.5	179.5				179.5
	<u>352.1</u>	<u>179.5</u>	<u>179.5</u>	<u>179.5</u>				<u>179.5</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.5	4.8	4.8	4.8				4.8
	<u>13.5</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	2.0				2.0
	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Fund	113.1	90.0	94.0	94.0				94.0
Appropriated Special Fund								
Non-Approp. Special Fund	833.4	844.9	844.9	844.9				844.9
	<u>946.5</u>	<u>934.9</u>	<u>938.9</u>	<u>938.9</u>				<u>938.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	833.6	845.0	845.0	845.0				845.0
	<u>833.6</u>	<u>845.0</u>	<u>845.0</u>	<u>845.0</u>				<u>845.0</u>



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

60-01-20					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<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 2023 level of service.

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

60-01-40								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	51.1	88.8	96.0	96.0				96.0
Appropriated Special Fund	804.6	988.3	1,038.3	988.3			50.0	1,038.3
Non-Approp. Special Fund								
	855.7	1,077.1	1,134.3	1,084.3			50.0	1,134.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund		7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	0.0	7.0	7.0	7.0				7.0
<b>Contractual Services</b>								
General Fund						120.9		120.9
Appropriated Special Fund	1,024.6	1,014.6	1,014.6	1,014.6				1,014.6
Non-Approp. Special Fund	2,892.4							
	3,917.0	1,014.6	1,014.6	1,014.6		120.9		1,135.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	24.2	46.0	46.0	46.0				46.0
Non-Approp. Special Fund								
	24.2	46.0	46.0	46.0				46.0
<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	51.1	88.8	96.0	96.0		120.9		216.9
Appropriated Special Fund	1,853.4	2,075.9	2,125.9	2,075.9			50.0	2,125.9
Non-Approp. Special Fund	2,892.4							
	4,796.9	2,164.7	2,221.9	2,171.9		120.9	50.0	2,342.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,803.1	2,000.0	2,000.0	2,000.0				2,000.0
Non-Approp. Special Fund	2,237.3							
	4,040.4	2,000.0	2,000.0	2,000.0				2,000.0

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

60-01-40					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	1.2	1.2	1.2	1.2				1.2
Appropriated Special Fund	18.2	18.2	19.2	18.2			1.0	19.2
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				8.6
	28.0	28.0	29.0	28.0			1.0	29.0

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

- Recommend structural change of \$120.9 in Contractual Services from Office of the Secretary (60-01-10) to reflect projected expenditures.
- Recommend enhancement of \$50.0 ASF in Personnel Costs and 1.0 ASF FTE Senior Accountant to support new and expanding programs.

**Labor  
Administration  
Paid Family Medical Leave  
Internal Program Unit Summary**

60-01-50					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund			6.0	0.0		6.0		6.0
Non-Approp. Special Fund								
	0.0	0.0	6.0	0.0		6.0		6.0

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

- Recommend structural change of 6.0 ASF FTEs from Office of the Secretary (60-01-10) to reflect workload.

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

60-06-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	140.4	188.3	188.3	188.3				188.3
Non-Approp. Special Fund	5,619.4	7,125.9	7,215.2	7,227.5				7,227.5
	5,759.8	7,314.2	7,403.5	7,415.8				7,415.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund	8.8	30.0	30.0	30.0				30.0
	8.8	30.1	30.1	30.1				30.1
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	179.2	210.9	210.9	210.9				210.9
Non-Approp. Special Fund	48,515.5	3,748.3	3,748.3	3,748.3				3,748.3
	48,694.7	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	1.5	12.3	12.3	12.3				12.3
	1.5	13.3	13.3	13.3				13.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.2	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	83.8	86.2	86.2	86.2				86.2
	84.0	88.7	88.7	88.7				88.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		2.2	2.2	2.2				2.2
Non-Approp. Special Fund	-104.9	104.4	104.4	104.4				104.4
	-104.9	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**

60-06-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	319.8	476.9	476.9	476.9				476.9
Non-Approp. Special Fund	54,124.1	16,407.8	16,497.1	16,509.4				16,509.4
	54,443.9	16,884.7	16,974.0	16,986.3				16,986.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	5,225.7	4,882.5	4,882.5	4,882.5				4,882.5
Non-Approp. Special Fund	40,511.4	18,358.1	18,358.1	18,358.1				18,358.1
	45,737.1	23,240.6	23,240.6	23,240.6				23,240.6
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	122.0	121.0	122.0	121.0			1.0	122.0
	125.0	124.0	125.0	124.0			1.0	125.0

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

- Recommend enhancement of 1.0 NSF FTE UI Deputy Director position to support operations.

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

60-07-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of Workers' Compensation</b>								
General Fund								
Appropriated Special Fund	38.0	38.0	38.0	<b>38.0</b>	4,045.3	5,005.8	5,303.3	<b>5,303.3</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	4,573.5	6,250.0	6,250.0	<b>6,250.0</b>
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u><b>39.0</b></u>	<u>8,618.8</u>	<u>11,255.8</u>	<u>11,553.3</u>	<u><b>11,553.3</b></u>
<b>Labor Law Enforcement</b>								
General Fund	5.0	8.0	8.0	<b>8.0</b>	398.6	601.8	774.9	<b>784.1</b>
Appropriated Special Fund	14.0	14.0	14.0	<b>14.0</b>	1,171.6	1,513.7	1,602.2	<b>1,602.2</b>
Non-Approp. Special Fund					309.9			
	<u>19.0</u>	<u>22.0</u>	<u>22.0</u>	<u><b>22.0</b></u>	<u>1,880.1</u>	<u>2,115.5</u>	<u>2,377.1</u>	<u><b>2,386.3</b></u>
<b>OSHA/BLS</b>								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	<b>2.5</b>	129.3	164.7	192.7	<b>192.7</b>
Non-Approp. Special Fund	6.5	6.5	6.5	<b>6.5</b>	507.3	550.4	604.2	<b>604.2</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>636.6</u>	<u>715.1</u>	<u>796.9</u>	<u><b>796.9</b></u>
<b>Anti-Discrimination</b>								
General Fund	9.0	9.0	9.0	<b>9.0</b>	542.2	733.7	761.3	<b>761.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	341.6	255.9	255.9	<b>255.9</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>883.8</u>	<u>989.6</u>	<u>1,017.2</u>	<u><b>1,017.2</b></u>
<b>TOTAL</b>								
General Fund	14.0	17.0	17.0	<b>17.0</b>	940.8	1,335.5	1,536.2	<b>1,545.4</b>
Appropriated Special Fund	54.5	54.5	54.5	<b>54.5</b>	5,346.2	6,684.2	7,098.2	<b>7,098.2</b>
Non-Approp. Special Fund	10.5	10.5	10.5	<b>10.5</b>	5,732.3	7,056.3	7,110.1	<b>7,110.1</b>
	<u>79.0</u>	<u>82.0</u>	<u>82.0</u>	<u><b>82.0</b></u>	<u>12,019.3</u>	<u>15,076.0</u>	<u>15,744.5</u>	<u><b>15,753.7</b></u>

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

60-07-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	3,099.3	3,465.5	3,701.5	3,465.5			236.0	3,701.5
Non-Approp. Special Fund	204.8							
	<u>3,304.1</u>	<u>3,465.5</u>	<u>3,701.5</u>	<u>3,465.5</u>			<u>236.0</u>	<u>3,701.5</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	10.6	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	<u>10.6</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	860.0	1,440.1	1,501.6	1,440.1			61.5	1,501.6
Non-Approp. Special Fund	4,362.6							
	<u>5,222.6</u>	<u>1,440.1</u>	<u>1,501.6</u>	<u>1,440.1</u>			<u>61.5</u>	<u>1,501.6</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	31.9	28.3	28.3	28.3				28.3
Non-Approp. Special Fund	6.1							
	<u>38.0</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	43.5	43.6	43.6	43.6				43.6
Non-Approp. Special Fund								
	<u>43.5</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	4,045.3	5,005.8	5,303.3	5,005.8			297.5	5,303.3
Non-Approp. Special Fund	4,573.5	6,250.0	6,250.0	6,250.0				6,250.0
	<u>8,618.8</u>	<u>11,255.8</u>	<u>11,553.3</u>	<u>11,255.8</u>			<u>297.5</u>	<u>11,553.3</u>
<b>IPU REVENUES</b>								
General Fund	1,084.6	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated Special Fund	5,349.4	4,674.3	4,674.3	4,674.3				4,674.3
Non-Approp. Special Fund	4,697.2	6,250.0	6,250.0	6,250.0				6,250.0
	<u>11,131.2</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</b>			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2024</b>
<b>LINES</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>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	1.0	1.0	1.0	1.0				1.0
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

- Recommend enhancements of \$236.0 ASF in Personnel Costs and \$61.5 ASF in Contractual Services to reflect projected expenditures.

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

60-07-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	327.5	530.8	703.9	703.9				703.9
Appropriated Special Fund	957.0	1,130.2	1,195.2	1,130.2			65.0	1,195.2
Non-Approp. Special Fund	19.5							
	<u>1,304.0</u>	<u>1,661.0</u>	<u>1,899.1</u>	<u>1,834.1</u>			<u>65.0</u>	<u>1,899.1</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		8.0	8.0	8.0				8.0
Non-Approp. Special Fund	5.3							
	<u>5.3</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	71.1	71.0	71.0	71.0	9.2			80.2
Appropriated Special Fund	210.7	371.5	395.0	371.5			23.5	395.0
Non-Approp. Special Fund	257.5							
	<u>539.3</u>	<u>442.5</u>	<u>466.0</u>	<u>442.5</u>	<u>9.2</u>		<u>23.5</u>	<u>475.2</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	3.9	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	27.6							
	<u>31.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Fund	398.6	601.8	774.9	774.9	9.2			784.1
Appropriated Special Fund	1,171.6	1,513.7	1,602.2	1,513.7			88.5	1,602.2
Non-Approp. Special Fund	309.9							
	<u>1,880.1</u>	<u>2,115.5</u>	<u>2,377.1</u>	<u>2,288.6</u>	<u>9.2</u>		<u>88.5</u>	<u>2,386.3</u>
<b>IPU REVENUES</b>								
General Fund	260.0							
Appropriated Special Fund		1,703.4	1,703.4	1,703.4				1,703.4
Non-Approp. Special Fund	2,067.1							
	<u>2,327.1</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 Fund	5.0	8.0	8.0	8.0				8.0
Appropriated Special Fund	14.0	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	<u>19.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

- Base adjustments include \$66.0 in Personnel Costs to annualize 3.0 FTEs.
- Recommend inflation and volume adjustment of \$9.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$65.0 ASF in Personnel Costs and \$23.5 ASF in Contractual Services to reflect projected expenditures.

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

60-07-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	107.8	132.0	132.0	132.0				132.0
Non-Approp. Special Fund	381.6	369.2	369.2	369.2				369.2
	489.4	501.2	501.2	501.2				501.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.8	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	7.2	34.5	34.5	34.5				34.5
	8.0	36.5	36.5	36.5				36.5
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	19.5	29.0	57.0	29.0			28.0	57.0
Non-Approp. Special Fund	105.3	131.7	185.5	185.5				185.5
	124.8	160.7	242.5	214.5			28.0	242.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	1.2	1.7	1.7	1.7				1.7
Non-Approp. Special Fund	13.2	15.0	15.0	15.0				15.0
	14.4	16.7	16.7	16.7				16.7
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	129.3	164.7	192.7	164.7			28.0	192.7
Non-Approp. Special Fund	507.3	550.4	604.2	604.2				604.2
	636.6	715.1	796.9	768.9			28.0	796.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		140.2	140.2	140.2				140.2
Non-Approp. Special Fund	507.3	533.4	533.4	533.4				533.4
	507.3	673.6	673.6	673.6				673.6
<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
	9.0	9.0	9.0	9.0				9.0

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

- Recommend enhancement of \$28.0 ASF in Contractual Services to provide state match requirements for federal grants.

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

60-07-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	469.2	660.8	688.4	688.4				688.4
Appropriated Special Fund								
Non-Approp. Special Fund	142.6	183.1	183.1	183.1				183.1
	<u>611.8</u>	<u>843.9</u>	<u>871.5</u>	<u>871.5</u>				<u>871.5</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1.5	1.5	1.5				1.5
	<u>0.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Contractual Services</b>								
General Fund	73.0	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund	109.6	67.1	67.1	67.1				67.1
	<u>182.6</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	89.4	4.2	4.2	4.2				4.2
	<u>89.4</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
<b>TOTAL</b>								
General Fund	542.2	733.7	761.3	761.3				761.3
Appropriated Special Fund								
Non-Approp. Special Fund	341.6	255.9	255.9	255.9				255.9
	<u>883.8</u>	<u>989.6</u>	<u>1,017.2</u>	<u>1,017.2</u>				<u>1,017.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	341.6	255.9	255.9	255.9				255.9
	<u>341.6</u>	<u>255.9</u>	<u>255.9</u>	<u>255.9</u>				<u>255.9</u>
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

60-08-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
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>	3,501.6	4,397.7	4,404.4	<b>4,413.6</b>
Appropriated Special Fund	5.5	5.5	5.5	<b>1.5</b>	425.0	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>	<u><b>72.5</b></u>	<u>11,070.2</u>	<u>11,770.8</u>	<u>11,770.8</u>	<u><b>11,770.8</b></u>
	80.0	80.0	80.0	<b>76.0</b>	14,996.8	17,215.9	17,222.6	<b>17,231.8</b>
<b>Disability Determination Services</b>								
General Fund								
Appropriated Special Fund				<b>0.0</b>				
Non-Approp. Special Fund	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u><b>53.0</b></u>	<u>4,855.1</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>53.0</b>	4,855.1	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>	3,501.6	4,397.7	4,404.4	<b>4,413.6</b>
Appropriated Special Fund	5.5	5.5	5.5	<b>1.5</b>	425.0	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	<u>121.5</u>	<u>121.5</u>	<u>121.5</u>	<u><b>125.5</b></u>	<u>15,925.3</u>	<u>19,828.9</u>	<u>19,828.9</u>	<u><b>19,828.9</b></u>
	129.0	129.0	129.0	<b>129.0</b>	19,851.9	25,274.0	25,280.7	<b>25,289.9</b>

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

60-08-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	128.5	137.0	143.7	143.7				143.7
Appropriated Special Fund	61.0	449.4	449.4	449.4				449.4
Non-Approp. Special Fund	4,707.4	5,340.9	5,250.7	5,250.7				5,250.7
	4,896.9	5,927.3	5,843.8	5,843.8				5,843.8
<b>Travel</b>								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	3.9	25.2	25.2	25.2				25.2
	3.9	25.7	25.7	25.7				25.7
<b>Contractual Services</b>								
General Fund	3,145.6	3,622.6	3,622.6	3,622.6	9.2			3,631.8
Appropriated Special Fund	350.5	573.0	566.0	573.0		-7.0		566.0
Non-Approp. Special Fund	5,544.2	5,688.6	5,778.8	5,778.8				5,778.8
	9,040.3	9,884.2	9,967.4	9,974.4	9.2	-7.0		9,976.6
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.5	8.8	8.8	8.8				8.8
	5.5	8.8	8.8	8.8				8.8
<b>Supplies and Materials</b>								
General Fund	76.9	76.9	76.9	76.9				76.9
Appropriated Special Fund	13.5	25.0	32.0	25.0		7.0		32.0
Non-Approp. Special Fund	723.3	654.3	654.3	654.3				654.3
	813.7	756.2	763.2	756.2		7.0		763.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	85.9	53.0	53.0	53.0				53.0
	85.9	53.0	53.0	53.0				53.0
<b>Supported Employment</b>								
General Fund	150.6	560.7	560.7	560.7				560.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.6	560.7	560.7	560.7				560.7
<b>TOTAL</b>								
General Fund	3,501.6	4,397.7	4,404.4	4,404.4	9.2			4,413.6
Appropriated Special Fund	425.0	1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	11,070.2	11,770.8	11,770.8	11,770.8				11,770.8
	14,996.8	17,215.9	17,222.6	17,222.6	9.2			17,231.8

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

60-08-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>IPU REVENUES</b>								
General Fund	16.2							
Appropriated Special Fund		1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	10,967.1	11,770.8	11,770.8	11,770.8				11,770.8
	10,983.3	12,818.2	12,818.2	12,818.2				12,818.2
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund	5.5	5.5	5.5	1.5				1.5
Non-Approp. Special Fund	72.5	72.5	72.5	72.5				72.5
	80.0	80.0	80.0	76.0				76.0

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

- Base adjustments include (4.0) ASF FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of \$8.9 in Contractual Services to reflect an increase in fleet operating costs; and \$0.3 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of (\$7.0) ASF in Contractual Services and 7.0 ASF in Supplies and Materials to reflect projected expenditures.

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

60-08-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,318.4	2,953.7	2,953.7	2,953.7				2,953.7
	2,318.4	2,953.7	2,953.7	2,953.7				2,953.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	2.0	2.0	2.0				2.0
	0.2	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,522.5	5,082.3	5,082.3	5,082.3				5,082.3
	2,522.5	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	14.0	16.3	16.3	16.3				16.3
	14.0	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	4,855.1	8,058.1	8,058.1	8,058.1				8,058.1
	4,855.1	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	4,855.1	8,058.1	8,058.1	8,058.1				8,058.1
	4,855.1	8,058.1	8,058.1	8,058.1				8,058.1



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

60-08-20					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund				0.0				0.0
Non-Approp. Special Fund	49.0	49.0	49.0	53.0				53.0
	49.0	49.0	49.0	53.0				53.0

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

- Base adjustments include 4.0 ASF FTEs to address critical workforce needs; and (4.0) ASF FTEs and 4.0 NSF FTEs (Administration Specialist II, Administrative Specialist III, Senior Accountant and Social Service Specialist I) as approved by the Delaware State Clearinghouse Committee.

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

60-09-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,119.3	1,761.9	1,826.4	1,826.4				1,826.4
Appropriated Special Fund	213.0	310.2	310.2	310.2				310.2
Non-Approp. Special Fund	3,615.2	4,580.4	4,580.4	4,580.4				4,580.4
	4,947.5	6,652.5	6,717.0	6,717.0				6,717.0
<b>Travel</b>								
General Fund	1.7	3.0	3.0	3.0				3.0
Appropriated Special Fund	4.9	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	5.1	56.2	56.2	56.2				56.2
	11.7	64.2	64.2	64.2				64.2
<b>Contractual Services</b>								
General Fund	819.5	826.5	826.5	826.5	0.1			826.6
Appropriated Special Fund	94.3	94.3	94.3	94.3				94.3
Non-Approp. Special Fund	12,544.4	9,087.9	9,087.9	9,087.9				9,087.9
	13,458.2	10,008.7	10,008.7	10,008.7	0.1			10,008.8
<b>Energy</b>								
General Fund	6.5	6.6	6.6	6.6				6.6
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	6.3	6.3	6.3				6.3
	14.1	12.9	12.9	12.9				12.9
<b>Supplies and Materials</b>								
General Fund	21.3	21.4	21.4	21.4				21.4
Appropriated Special Fund	25.6	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	-117.2	61.6	61.6	61.6				61.6
	-70.3	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	121.0	175.0	175.0	175.0				175.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	121.0	175.0	175.0	175.0				175.0

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

60-09-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>Blue Collar Skills</b>								
General Fund								
Appropriated Special Fund	3,517.6	3,930.0	3,930.0	3,930.0				3,930.0
Non-Approp. Special Fund								
	<u>3,517.6</u>	<u>3,930.0</u>	<u>3,930.0</u>	<u>3,930.0</u>				<u>3,930.0</u>
<b>Elevate Delaware</b>								
General Fund	153.9	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>153.9</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Learning for Careers Program</b>								
General Fund	523.7	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>523.7</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Summer Youth Program</b>								
General Fund	630.8	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>630.8</u>	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>				<u>625.0</u>
<b>Welfare Reform</b>								
General Fund	863.1	863.1	863.1	863.1				863.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>863.1</u>	<u>863.1</u>	<u>863.1</u>	<u>863.1</u>				<u>863.1</u>
<b>Workforce Development</b>								
General Fund	387.6	630.0	630.0	630.0				630.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>387.6</u>	<u>630.0</u>	<u>630.0</u>	<u>630.0</u>				<u>630.0</u>
<b>TOTAL</b>								
General Fund	4,648.4	5,912.5	5,977.0	5,977.0	0.1			5,977.1
Appropriated Special Fund	3,855.4	4,359.5	4,359.5	4,359.5				4,359.5
Non-Approp. Special Fund	16,055.1	13,817.4	13,817.4	13,817.4				13,817.4
	<u>24,558.9</u>	<u>24,089.4</u>	<u>24,153.9</u>	<u>24,153.9</u>	<u>0.1</u>			<u>24,154.0</u>
<b>IPU REVENUES</b>								
General Fund	0.6							
Appropriated Special Fund		4,500.4	4,500.4	4,500.4				4,500.4
Non-Approp. Special Fund	14,949.8	13,997.5	13,997.5	13,997.5				13,997.5
	<u>14,950.4</u>	<u>18,497.9</u>	<u>18,497.9</u>	<u>18,497.9</u>				<u>18,497.9</u>

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

60-09-20					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	25.4	26.0	26.0	26.0				26.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	66.6	67.0	67.0	67.0				67.0
	96.0	97.0	97.0	97.0				97.0

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

- Recommend inflation and volume adjustment of \$0.1 in Contractual Services to reflect operating cost increases for messenger services.