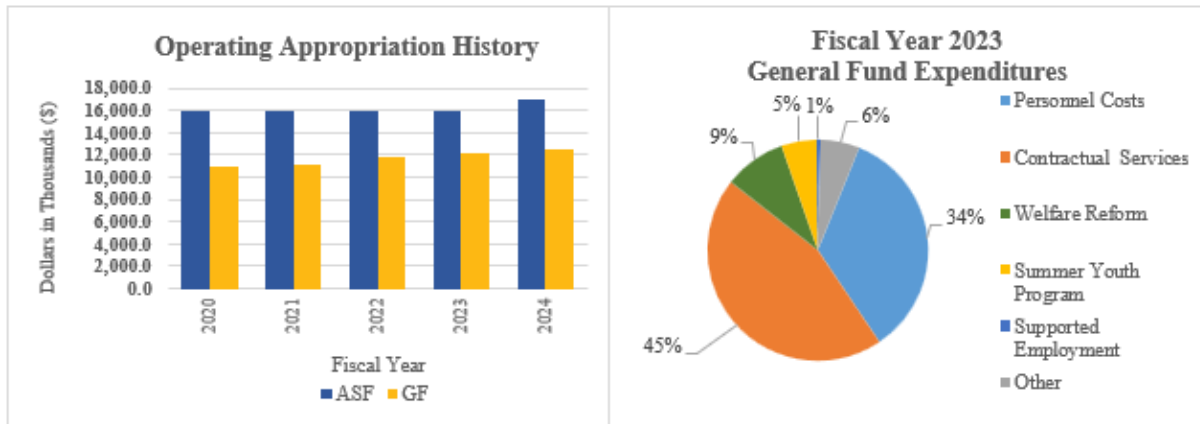
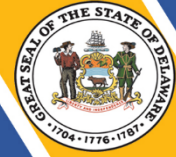


## At a Glance

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- Connect jobseekers/career changers and employers.
- Develop and maintain a diverse and skilled labor force sufficient in number and quality to meet the needs of employers and industries.
- Provide outreach and customized recruitment and hiring services to employers.
- Provide career counseling, employment workshops and financial assistance for eligible individuals seeking education and training.
- Provide employment services such as case management, job placement, accommodations and funding for education and training services to individuals with disabilities.
- Provide temporary and partial income replacement enabling maintenance of economic stability for those eligible for Unemployment Insurance or Paid Family Medical Leave.
- Educate employers and enforce labor laws to help protect Delaware workers.
- Collect and provide data, analysis, and projections related to occupational and labor market information to enable informed decision making.
- 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.

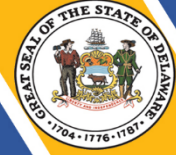
## On the Web

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

## Performance Measures

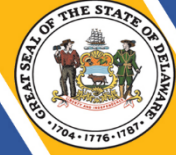
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
60-06-01	<b>Unemployment Insurance (UI)</b>			
	% of UI claims first payments made timely	63.2	80.0	85.0
	% of new employer tax accounts established timely	70.2	80.0	85.0
60-07-01	<b>Office of Workers' Compensation</b>			
	# of days from petition filed to hearing date	146.6	120	120
	# of days from hearing to decision	36.9	35	14

# Labor



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>60-07-02</b>	<b><i>Office of Labor Law Enforcement</i></b>			
	# of days to resolve wage and hour payment claims	22.9	30	30
	# of days to resolve prevailing wage claims	85	90	90
<b>60-07-03</b>	<b><i>Occupational Safety and Health Administration / Bureau of Labor Statistics</i></b>			
	# of safety and health consultation visits	107	150	200
	# of Survey of Occupational Injuries and Illnesses	2,554	2,700	2,700
<b>60-07-04</b>	<b><i>Anti-Discrimination</i></b>			
	# of days to resolve discrimination claims	196	180	180
<b>60-08-10</b>	<b><i>Vocational Rehabilitation Services</i></b>			
	# of clients employed for at least 90 days	754	765	775
	\$ average weekly wage (per hour)	15.29	15.50	16.00
	# of transition students successfully employed for at least 90 days	296	325	335
<b>60-08-20</b>	<b><i>Disability Determination Services (DDS)</i></b>			
	# of DDS cases processed	9,833	9,500	9,500
	% accuracy rate from federal	93.1	94.4	95.1
<b>60-09-20</b>	<b><i>Employment and Training Services</i></b>			
	Employment rate second quarter after exit	70.85	67.63	67.63
	Employment rate fourth quarter after exit	75.6	66.3	66.3

# Labor



<b>IPU</b>	<b>Performance Measure Name</b>	<b>Fiscal Year 2023 Actual</b>	<b>Fiscal Year 2024 Budget</b>	<b>Fiscal Year 2025 Governor's Recommended</b>
	\$ median earnings (one quarter)	7,219.09	6,250	6,250
	% credential attainment	69.3	67.2	67.2

**LABOR  
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	3.6	3.6	3.6	3.6	1,281.9	580.8	621.4	621.7
Appropriated Special Fund	22.8	29.8	32.8	32.8	3,424.4	3,731.8	3,750.0	3,750.0
Non-Approp. Special Fund	17.6	17.6	17.6	17.6	596.6	844.9	844.9	844.9
	44.0	51.0	54.0	54.0	5,302.9	5,157.5	5,216.3	5,216.6
<b>Unemployment Insurance</b>								
General Fund			0.4	0.0			56.3	
Appropriated Special Fund	3.0	3.0	3.0	3.0	111.9	476.9	476.9	476.9
Non-Approp. Special Fund	121.0	121.0	121.6	121.0	26,491.7	16,509.4	16,550.5	16,550.5
	124.0	124.0	125.0	124.0	26,603.6	16,986.3	17,083.7	17,027.4
<b>Industrial Affairs</b>								
General Fund	17.0	17.0	18.6	18.6	1,003.0	1,545.4	1,815.7	1,715.4
Appropriated Special Fund	54.5	54.4	54.4	53.4	6,015.7	7,227.7	7,989.2	7,989.2
Non-Approp. Special Fund	10.5	15.6	16.0	16.0	5,364.6	7,110.1	7,153.8	7,153.8
	82.0	87.0	89.0	88.0	12,383.3	15,883.2	16,958.7	16,858.4
<b>Vocational Rehabilitation</b>								
General Fund	2.0	2.0	2.5	2.0	3,605.5	4,413.6	4,481.6	4,433.9
Appropriated Special Fund	5.5	1.5	1.5	1.5	212.2	1,047.4	1,047.4	1,047.4
Non-Approp. Special Fund	121.5	125.5	128.0	128.5	17,716.8	19,828.9	20,585.5	20,585.5
	129.0	129.0	132.0	132.0	21,534.5	25,289.9	26,114.5	26,066.8
<b>Employment and Training</b>								
General Fund	26.0	26.0	26.0	25.0	5,680.8	5,977.8	6,093.4	6,093.4
Appropriated Special Fund	4.0	4.0	4.0	4.0	3,847.6	4,452.8	4,452.8	4,452.8
Non-Approp. Special Fund	67.0	67.0	67.0	67.0	16,176.2	13,817.4	13,817.4	13,817.4
	97.0	97.0	97.0	96.0	25,704.6	24,248.0	24,363.6	24,363.6
<b>TOTAL</b>								
General Fund	48.6	48.6	51.1	49.2	11,571.2	12,517.6	13,068.4	12,864.4
Appropriated Special Fund	89.8	92.7	95.7	94.7	13,611.8	16,936.6	17,716.3	17,716.3
Non-Approp. Special Fund	337.6	346.7	350.2	350.1	66,345.9	58,110.7	58,952.1	58,952.1
	476.0	488.0	497.0	494.0	91,528.9	87,564.9	89,736.8	89,532.8

**Labor  
Administration  
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Office of the Secretary</b>								
General Fund	1.4	1.4	1.4	<b>0.4</b>	886.8	269.9	296.6	<b>296.9</b>
Appropriated Special Fund	4.6	4.6	7.6	<b>6.6</b>	1,711.4	1,605.9	1,605.9	<b>1,605.9</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	-123.9			
	<u>7.0</u>	<u>7.0</u>	<u>10.0</u>	<u><b>8.0</b></u>	<u>2,474.3</u>	<u>1,875.8</u>	<u>1,902.5</u>	<u><b>1,902.8</b></u>
<b>Office of Occupational and Labor Market Info</b>								
General Fund	1.0	1.0	1.0	<b>1.0</b>	32.2	94.0	99.1	<b>99.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	<b>8.0</b>	918.3	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>950.5</u>	<u>938.9</u>	<u>944.0</u>	<u><b>944.0</b></u>
<b>Administrative Support</b>								
General Fund	1.2	1.2	1.2	<b>2.2</b>	362.9	216.9	225.7	<b>225.7</b>
Appropriated Special Fund	18.2	19.2	19.2	<b>17.2</b>	1,713.0	2,125.9	2,144.1	<b>2,144.1</b>
Non-Approp. Special Fund	8.6	8.6	8.6	<b>8.6</b>	-197.8			
	<u>28.0</u>	<u>29.0</u>	<u>29.0</u>	<u><b>28.0</b></u>	<u>1,878.1</u>	<u>2,342.8</u>	<u>2,369.8</u>	<u><b>2,369.8</b></u>
<b>Paid Family Medical Leave</b>								
General Fund								
Appropriated Special Fund		6.0	6.0	<b>9.0</b>				
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>9.0</b></u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>
<b>TOTAL</b>								
General Fund	3.6	3.6	3.6	<b>3.6</b>	1,281.9	580.8	621.4	<b>621.7</b>
Appropriated Special Fund	22.8	29.8	32.8	<b>32.8</b>	3,424.4	3,731.8	3,750.0	<b>3,750.0</b>
Non-Approp. Special Fund	17.6	17.6	17.6	<b>17.6</b>	596.6	844.9	844.9	<b>844.9</b>
	<u>44.0</u>	<u>51.0</u>	<u>54.0</u>	<u><b>54.0</b></u>	<u>5,302.9</u>	<u>5,157.5</u>	<u>5,216.3</u>	<u><b>5,216.6</b></u>

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

60-01-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	545.8	65.6	92.3	92.3				92.3
Appropriated Special Fund	1,001.0	1,079.9	1,079.9	1,079.9				1,079.9
Non-Approp. Special Fund								
	<u>1,546.8</u>	<u>1,145.5</u>	<u>1,172.2</u>	<u>1,172.2</u>				<u>1,172.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Contractual Services</b>								
General Fund	338.9	177.9	177.9	177.9	0.3			178.2
Appropriated Special Fund	703.0	480.0	480.0	480.0				480.0
Non-Approp. Special Fund	-123.9							
	<u>918.0</u>	<u>657.9</u>	<u>657.9</u>	<u>657.9</u>	<u>0.3</u>			<u>658.2</u>
<b>Energy</b>								
General Fund	0.9	11.4	11.4	11.4				11.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.9</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
<b>Supplies and Materials</b>								
General Fund		15.0	15.0	15.0				15.0
Appropriated Special Fund	7.4	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>7.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Operations</b>								
General Fund	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	886.8	269.9	296.6	296.6	0.3			296.9
Appropriated Special Fund	1,711.4	1,605.9	1,605.9	1,605.9				1,605.9
Non-Approp. Special Fund	-123.9							
	<u>2,474.3</u>	<u>1,875.8</u>	<u>1,902.5</u>	<u>1,902.5</u>	<u>0.3</u>			<u>1,902.8</u>

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

60-01-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,233.8	1,260.2	1,260.2	1,260.2				1,260.2
Non-Approp. Special Fund	-193.6							
	1,040.2	1,260.2	1,260.2	1,260.2				1,260.2
<b>POSITIONS</b>								
General Fund	1.4	1.4	1.4	0.4				0.4
Appropriated Special Fund	4.6	4.6	7.6	6.6				6.6
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	7.0	7.0	10.0	8.0				8.0

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

- Base adjustments include (1.0) FTE and 2.0 ASF FTEs to reflect Section 1/PHRST technical adjustments. Do not recommend additional base adjustment of 3.0 ASF FTEs.
- Recommend inflation and volume adjustment of \$0.3 in Contractual Services to reflect an increase in fleet operating costs.



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

60-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	32.2	94.0	99.1	99.1				99.1
Appropriated Special Fund								
Non-Approp. Special Fund	654.7	649.9	649.9	649.9				649.9
	686.9	743.9	749.0	749.0				749.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	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 Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	262.2	179.5	179.5	179.5				179.5
	262.2	179.5	179.5	179.5				179.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		4.8	4.8	4.8				4.8
	0.0	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	32.2	94.0	99.1	99.1				99.1
Appropriated Special Fund								
Non-Approp. Special Fund	918.3	844.9	844.9	844.9				844.9
	950.5	938.9	944.0	944.0				944.0

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

60-01-20					Inflation & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	918.5	845.0	845.0	845.0				845.0
	918.5	845.0	845.0	845.0				845.0
<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
	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 2024 level of service.

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

60-01-40					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>Personnel Costs</b>								
General Fund		96.0	104.8	104.8				<b>104.8</b>
Appropriated Special Fund	735.3	1,038.3	1,056.5	1,056.5				<b>1,056.5</b>
Non-Approp. Special Fund								
	<u>735.3</u>	<u>1,134.3</u>	<u>1,161.3</u>	<u>1,161.3</u>				<u><b>1,161.3</b></u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		7.0	7.0	7.0				<b>7.0</b>
Non-Approp. Special Fund								
	<u>0.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>
<b>Contractual Services</b>								
General Fund		120.9	120.9	120.9				<b>120.9</b>
Appropriated Special Fund	975.2	1,014.6	1,014.6	1,014.6				<b>1,014.6</b>
Non-Approp. Special Fund	-197.8							
	<u>777.4</u>	<u>1,135.5</u>	<u>1,135.5</u>	<u>1,135.5</u>				<u><b>1,135.5</b></u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	2.5	46.0	46.0	46.0				<b>46.0</b>
Non-Approp. Special Fund								
	<u>2.5</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u><b>46.0</b></u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				<b>20.0</b>
Non-Approp. Special Fund								
	<u>0.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>Operations</b>								
General Fund	362.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>362.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u><b>0.0</b></u>
<b>TOTAL</b>								
General Fund	362.9	216.9	225.7	225.7				<b>225.7</b>
Appropriated Special Fund	1,713.0	2,125.9	2,144.1	2,144.1				<b>2,144.1</b>
Non-Approp. Special Fund	-197.8							
	<u>1,878.1</u>	<u>2,342.8</u>	<u>2,369.8</u>	<u>2,369.8</u>				<u><b>2,369.8</b></u>

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

60-01-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,638.2	2,000.0	2,000.0	2,000.0				2,000.0
Non-Approp. Special Fund	-197.8							
	1,440.4	2,000.0	2,000.0	2,000.0				2,000.0
<b>POSITIONS</b>								
General Fund	1.2	1.2	1.2	2.2				2.2
Appropriated Special Fund	18.2	19.2	19.2	17.2				17.2
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				8.6
	28.0	29.0	29.0	28.0				28.0

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

- Base adjustments include \$18.2 ASF in Personnel Costs to annualize 1.0 FTE; and 1.0 FTE and (2.0) ASF FTEs to reflect Section 1/PHRST technical adjustments.

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

60-01-50					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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	6.0	9.0				9.0
Non-Approp. Special Fund								
	0.0	6.0	6.0	9.0				9.0

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

- Base adjustments include 3.0 ASF FTEs to support the Paid Family Medical Leave program implementation.

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

60-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund			49.0					
Appropriated Special Fund	64.0	188.3	188.3	188.3				188.3
Non-Approp. Special Fund	5,994.5	7,227.5	7,263.3	7,263.3				7,263.3
	<u>6,058.5</u>	<u>7,415.8</u>	<u>7,500.6</u>	<u>7,451.6</u>				<u>7,451.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund	14.0	30.0	30.0	30.0				30.0
	<u>14.0</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
<b>Contractual Services</b>								
General Fund			7.3					
Appropriated Special Fund	47.9	210.9	210.9	210.9				210.9
Non-Approp. Special Fund	20,164.7	3,748.3	3,753.6	3,753.6				3,753.6
	<u>20,212.6</u>	<u>3,959.2</u>	<u>3,971.8</u>	<u>3,964.5</u>				<u>3,964.5</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	6.8	12.3	12.3	12.3				12.3
	<u>6.8</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund		2.5	2.5	2.5				2.5
Non-Approp. Special Fund	153.3	86.2	86.2	86.2				86.2
	<u>153.3</u>	<u>88.7</u>	<u>88.7</u>	<u>88.7</u>				<u>88.7</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		2.2	2.2	2.2				2.2
Non-Approp. Special Fund	158.4	104.4	104.4	104.4				104.4
	<u>158.4</u>	<u>106.6</u>	<u>106.6</u>	<u>106.6</u>				<u>106.6</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		5,300.7	5,300.7	5,300.7				5,300.7
	<u>0.0</u>	<u>5,300.7</u>	<u>5,300.7</u>	<u>5,300.7</u>				<u>5,300.7</u>
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund		71.9	71.9	71.9				71.9
Non-Approp. Special Fund								
	<u>0.0</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>

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

60-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>TOTAL</b>								
General Fund			56.3					
Appropriated Special Fund	111.9	476.9	476.9	476.9				476.9
Non-Approp. Special Fund	26,491.7	16,509.4	16,550.5	16,550.5				16,550.5
	<u>26,603.6</u>	<u>16,986.3</u>	<u>17,083.7</u>	<u>17,027.4</u>				<u>17,027.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	6,166.4	4,882.5	4,882.5	4,882.5				4,882.5
Non-Approp. Special Fund	24,462.2	18,358.1	18,358.1	18,358.1				18,358.1
	<u>30,628.6</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			0.4	0.0				0.0
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	121.0	121.0	121.6	121.0				121.0
	<u>124.0</u>	<u>124.0</u>	<u>125.0</u>	<u>124.0</u>				<u>124.0</u>

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

- Do not recommend enhancements of \$49.0 in Personnel Costs and 0.4 FTE and 0.6 NSF FTE; and \$7.3 in Contractual Services.

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

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Office of Workers' Compensation</b>								
General Fund								
Appropriated Special Fund	38.0	37.9	37.9	<b>37.9</b>	4,485.7	5,391.3	5,819.8	<b>5,819.8</b>
Non-Approp. Special Fund	1.0	1.1	1.1	<b>1.1</b>	3,556.2	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>8,041.9</u>	<u>11,641.3</u>	<u>12,069.8</u>	<u><b>12,069.8</b></u>
<b>Labor Law Enforcement</b>								
General Fund	8.0	8.0	9.6	<b>9.6</b>	386.7	784.1	1,009.2	<b>908.9</b>
Appropriated Special Fund	14.0	14.0	14.0	<b>14.0</b>	1,375.9	1,638.7	1,871.7	<b>1,871.7</b>
Non-Approp. Special Fund		5.0	5.4	<b>5.4</b>	717.0		43.7	<b>43.7</b>
	<u>22.0</u>	<u>27.0</u>	<u>29.0</u>	<u><b>29.0</b></u>	<u>2,479.6</u>	<u>2,422.8</u>	<u>2,924.6</u>	<u><b>2,824.3</b></u>
<b>OSHA/BLS</b>								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	<b>1.5</b>	154.1	197.7	297.7	<b>297.7</b>
Non-Approp. Special Fund	6.5	6.5	6.5	<b>6.5</b>	758.2	604.2	604.2	<b>604.2</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>8.0</b></u>	<u>912.3</u>	<u>801.9</u>	<u>901.9</u>	<u><b>901.9</b></u>
<b>Anti-Discrimination</b>								
General Fund	9.0	9.0	9.0	<b>9.0</b>	616.3	761.3	806.5	<b>806.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	333.2	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>949.5</u>	<u>1,017.2</u>	<u>1,062.4</u>	<u><b>1,062.4</b></u>
<b>TOTAL</b>								
General Fund	17.0	17.0	18.6	<b>18.6</b>	1,003.0	1,545.4	1,815.7	<b>1,715.4</b>
Appropriated Special Fund	54.5	54.4	54.4	<b>53.4</b>	6,015.7	7,227.7	7,989.2	<b>7,989.2</b>
Non-Approp. Special Fund	10.5	15.6	16.0	<b>16.0</b>	5,364.6	7,110.1	7,153.8	<b>7,153.8</b>
	<u>82.0</u>	<u>87.0</u>	<u>89.0</u>	<u><b>88.0</b></u>	<u>12,383.3</u>	<u>15,883.2</u>	<u>16,958.7</u>	<u><b>16,858.4</b></u>



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

60-07-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	3,380.8	3,701.5	4,045.0	3,701.5			343.5	4,045.0
Non-Approp. Special Fund	223.3							
	3,604.1	3,701.5	4,045.0	3,701.5			343.5	4,045.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund	16.2	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	16.2	28.3	28.3	28.3				28.3
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,010.6	1,589.6	1,674.6	1,589.6			85.0	1,674.6
Non-Approp. Special Fund	3,332.9							
	4,343.5	1,589.6	1,674.6	1,589.6			85.0	1,674.6
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	34.5	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	34.5	28.3	28.3	28.3				28.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	43.6	43.6	43.6	43.6				43.6
Non-Approp. Special Fund								
	43.6	43.6	43.6	43.6				43.6
<b>Second Injury</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		6,250.0	6,250.0	6,250.0				6,250.0
	0.0	6,250.0	6,250.0	6,250.0				6,250.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	4,485.7	5,391.3	5,819.8	5,391.3			428.5	5,819.8
Non-Approp. Special Fund	3,556.2	6,250.0	6,250.0	6,250.0				6,250.0
	8,041.9	11,641.3	12,069.8	11,641.3			428.5	12,069.8

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

60-07-01					Inflation & Volume				FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments		<b>Recommend</b>
<b>IPU REVENUES</b>									
General Fund	1,023.7	1,800.0	1,800.0	1,800.0					<b>1,800.0</b>
Appropriated Special Fund	5,751.0	4,674.3	4,674.3	4,674.3					<b>4,674.3</b>
Non-Approp. Special Fund	3,789.0	6,250.0	6,250.0	6,250.0					<b>6,250.0</b>
	10,563.7	12,724.3	12,724.3	12,724.3					<b>12,724.3</b>
<b>POSITIONS</b>									
General Fund									
Appropriated Special Fund	38.0	37.9	37.9	37.9					<b>37.9</b>
Non-Approp. Special Fund	1.0	1.1	1.1	1.1					<b>1.1</b>
	39.0	39.0	39.0	39.0					<b>39.0</b>

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

- Recommend enhancements of \$343.5 ASF in Personnel Costs and \$85.0 ASF in Contractual Services to reflect projected expenditures.

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

60-07-02

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	315.7	703.9	904.5	754.2			65.5	819.7
Appropriated Special Fund	1,108.7	1,195.2	1,395.2	1,195.2			200.0	1,395.2
Non-Approp. Special Fund	52.3		43.7	43.7				43.7
	<u>1,476.7</u>	<u>1,899.1</u>	<u>2,343.4</u>	<u>1,993.1</u>			<u>265.5</u>	<u>2,258.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.7	8.0	8.0	8.0				8.0
Non-Approp. Special Fund	20.4							
	<u>22.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	71.0	80.2	104.7	80.2	1.0		8.0	89.2
Appropriated Special Fund	261.5	431.5	464.5	431.5			33.0	464.5
Non-Approp. Special Fund	240.5							
	<u>573.0</u>	<u>511.7</u>	<u>569.2</u>	<u>511.7</u>	<u>1.0</u>		<u>41.0</u>	<u>553.7</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	403.8							
	<u>407.8</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Fund	386.7	784.1	1,009.2	834.4	1.0		73.5	908.9
Appropriated Special Fund	1,375.9	1,638.7	1,871.7	1,638.7			233.0	1,871.7
Non-Approp. Special Fund	717.0		43.7	43.7				43.7
	<u>2,479.6</u>	<u>2,422.8</u>	<u>2,924.6</u>	<u>2,516.8</u>	<u>1.0</u>		<u>306.5</u>	<u>2,824.3</u>
<b>IPU REVENUES</b>								
General Fund	794.8							
Appropriated Special Fund		1,703.4	1,703.4	1,703.4				1,703.4
Non-Approp. Special Fund	1,678.4							
	<u>2,473.2</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	8.0	8.0	9.6	9.0			0.6	9.6
Appropriated Special Fund	14.0	14.0	14.0	14.0				14.0
Non-Approp. Special Fund		5.0	5.4	5.0			0.4	5.4
	<u>22.0</u>	<u>27.0</u>	<u>29.0</u>	<u>28.0</u>			<u>1.0</u>	<u>29.0</u>

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

60-07-02

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 <b>Recommend</b>
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$1.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$65.5 in Personnel Costs and 0.6 and 0.4 NSF FTE Manager of Application support and \$8.0 in Contractual Services to support internal applications; and \$200.0 ASF in Personnel Costs and \$33.0 ASF in Contractual Services to reflect projected expenditures. Do not recommend additional enhancements of \$84.8 in Personnel Cost and 1.0 FTE; and \$16.5 in Contractual Services.

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

60-07-03								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	123.5	132.0	207.0	132.0			75.0	207.0
Non-Approp. Special Fund	366.1	369.2	369.2	369.2				369.2
	489.6	501.2	576.2	501.2			75.0	576.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.2	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	13.3	34.5	34.5	34.5				34.5
	14.5	36.5	36.5	36.5				36.5
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	29.4	62.0	87.0	62.0			25.0	87.0
Non-Approp. Special Fund	314.8	185.5	185.5	185.5				185.5
	344.2	247.5	272.5	247.5			25.0	272.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund		1.7	1.7	1.7				1.7
Non-Approp. Special Fund	64.0	15.0	15.0	15.0				15.0
	64.0	16.7	16.7	16.7				16.7
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	154.1	197.7	297.7	197.7			100.0	297.7
Non-Approp. Special Fund	758.2	604.2	604.2	604.2				604.2
	912.3	801.9	901.9	801.9			100.0	901.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		140.2	140.2	140.2				140.2
Non-Approp. Special Fund	758.3	533.4	533.4	533.4				533.4
	758.3	673.6	673.6	673.6				673.6
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	1.5				1.5
Non-Approp. Special Fund	6.5	6.5	6.5	6.5				6.5
	9.0	9.0	9.0	8.0				8.0

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

- Base adjustments include (1.0) ASF FTE to reflect Section 1/PHRST technical adjustment.
- Recommend enhancements of \$75.0 ASF in Personnel Costs and \$25.0 ASF in Contractual Services to reflect projected expenditures.

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

60-07-04

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	543.5	688.4	733.6	733.6				733.6
Appropriated Special Fund								
Non-Approp. Special Fund	186.4	183.1	183.1	183.1				183.1
	<u>729.9</u>	<u>871.5</u>	<u>916.7</u>	<u>916.7</u>				<u>916.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.5	1.5	1.5	1.5				1.5
	<u>10.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Contractual Services</b>								
General Fund	72.8	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund	88.0	67.1	67.1	67.1				67.1
	<u>160.8</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	48.3	4.2	4.2	4.2				4.2
	<u>48.3</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
<b>TOTAL</b>								
General Fund	616.3	761.3	806.5	806.5				806.5
Appropriated Special Fund								
Non-Approp. Special Fund	333.2	255.9	255.9	255.9				255.9
	<u>949.5</u>	<u>1,017.2</u>	<u>1,062.4</u>	<u>1,062.4</u>				<u>1,062.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	498.1	255.9	255.9	255.9				255.9
	<u>498.1</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 2024 level of service.

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

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Vocational Rehabilitation Services</b>								
General Fund	2.0	2.0	2.5	<b>2.0</b>	3,605.5	4,413.6	4,481.6	<b>4,433.9</b>
Appropriated Special Fund	5.5	1.5	1.5	<b>1.5</b>	212.2	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	72.5	72.5	75.0	<b>74.5</b>	12,180.2	11,770.8	12,995.3	<b>12,995.3</b>
	80.0	76.0	79.0	<b>78.0</b>	15,997.9	17,231.8	18,524.3	<b>18,476.6</b>
<b>Disability Determination Services</b>								
General Fund								
Appropriated Special Fund		0.0	0.0	<b>0.0</b>				
Non-Approp. Special Fund	49.0	53.0	53.0	<b>54.0</b>	5,536.6	8,058.1	7,590.2	<b>7,590.2</b>
	49.0	53.0	53.0	<b>54.0</b>	5,536.6	8,058.1	7,590.2	<b>7,590.2</b>
<b>TOTAL</b>								
General Fund	2.0	2.0	2.5	<b>2.0</b>	3,605.5	4,413.6	4,481.6	<b>4,433.9</b>
Appropriated Special Fund	5.5	1.5	1.5	<b>1.5</b>	212.2	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	121.5	125.5	128.0	<b>128.5</b>	17,716.8	19,828.9	20,585.5	<b>20,585.5</b>
	129.0	129.0	132.0	<b>132.0</b>	21,534.5	25,289.9	26,114.5	<b>26,066.8</b>

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

60-08-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	131.1	143.7	211.7	163.2				163.2
Appropriated Special Fund	5.4	449.4	449.4	449.4				449.4
Non-Approp. Special Fund	4,718.4	5,250.7	5,714.7	5,714.7				5,714.7
	<u>4,854.9</u>	<u>5,843.8</u>	<u>6,375.8</u>	<u>6,327.3</u>				<u>6,327.3</u>
<b>Travel</b>								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	25.2	25.2	25.2				25.2
	<u>29.0</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
<b>Contractual Services</b>								
General Fund	3,187.8	3,631.8	3,631.8	3,631.8	0.8			3,632.6
Appropriated Special Fund	181.7	566.0	566.0	566.0				566.0
Non-Approp. Special Fund	6,426.7	5,778.8	6,529.3	6,529.3				6,529.3
	<u>9,796.2</u>	<u>9,976.6</u>	<u>10,727.1</u>	<u>10,727.1</u>	0.8			<u>10,727.9</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.8	8.8	8.8	8.8				8.8
	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
<b>Supplies and Materials</b>								
General Fund	76.8	76.9	76.9	76.9				76.9
Appropriated Special Fund	25.1	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	718.6	654.3	654.3	654.3				654.3
	<u>820.5</u>	<u>763.2</u>	<u>763.2</u>	<u>763.2</u>				<u>763.2</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	278.7	53.0	63.0	63.0				63.0
	<u>278.7</u>	<u>53.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
<b>Supported Employment</b>								
General Fund	209.8	560.7	560.7	560.7				560.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>209.8</u>	<u>560.7</u>	<u>560.7</u>	<u>560.7</u>				<u>560.7</u>
<b>TOTAL</b>								
General Fund	3,605.5	4,413.6	4,481.6	4,433.1	0.8			4,433.9
Appropriated Special Fund	212.2	1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	12,180.2	11,770.8	12,995.3	12,995.3				12,995.3
	<u>15,997.9</u>	<u>17,231.8</u>	<u>18,524.3</u>	<u>18,475.8</u>	0.8			<u>18,476.6</u>



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

60-08-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>IPU REVENUES</b>								
General Fund	1.0							
Appropriated Special Fund		1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	12,457.8	11,770.8	12,828.8	11,770.8	1,058.0			12,828.8
	<u>12,458.8</u>	<u>12,818.2</u>	<u>13,876.2</u>	<u>12,818.2</u>	<u>1,058.0</u>			<u>13,876.2</u>
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.5	2.0				2.0
Appropriated Special Fund	5.5	1.5	1.5	1.5				1.5
Non-Approp. Special Fund	72.5	72.5	75.0	72.5			2.0	74.5
	<u>80.0</u>	<u>76.0</u>	<u>79.0</u>	<u>76.0</u>			<u>2.0</u>	<u>78.0</u>

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

- Recommend inflation and volume adjustment of \$0.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of 2.0 NSF FTEs Vocational Rehabilitation Counselor to support an increase in caseloads. Do not recommend additional enhancement of \$48.5 in Personnel Costs and 0.5 FTE and 0.5 NSF FTE.

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

60-08-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,523.4	2,953.7	2,953.7	2,953.7				2,953.7
	<u>2,523.4</u>	<u>2,953.7</u>	<u>2,953.7</u>	<u>2,953.7</u>				<u>2,953.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	2.0	2.0	2.0				2.0
	<u>0.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,955.4	5,082.3	4,571.2	4,571.2				4,571.2
	<u>2,955.4</u>	<u>5,082.3</u>	<u>4,571.2</u>	<u>4,571.2</u>				<u>4,571.2</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	57.0	16.3	59.5	59.5				59.5
	<u>57.0</u>	<u>16.3</u>	<u>59.5</u>	<u>59.5</u>				<u>59.5</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.8	3.8	3.8				3.8
	<u>0.0</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,536.6	8,058.1	7,590.2	7,590.2				7,590.2
	<u>5,536.6</u>	<u>8,058.1</u>	<u>7,590.2</u>	<u>7,590.2</u>				<u>7,590.2</u>

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

60-08-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,537.1	8,058.1	7,590.2	8,058.1	-467.9			7,590.2
	<u>5,537.1</u>	<u>8,058.1</u>	<u>7,590.2</u>	<u>8,058.1</u>	<u>-467.9</u>			<u>7,590.2</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	49.0	53.0	53.0	54.0				54.0
	<u>49.0</u>	<u>53.0</u>	<u>53.0</u>	<u>54.0</u>				<u>54.0</u>

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

- Base adjustments include 1.0 NSF FTE to reflect Section 1/PHRST technical adjustment.

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

60-09-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	1,707.5	1,826.4	1,942.0	1,942.0				1,942.0
Appropriated Special Fund	308.6	310.2	310.2	310.2				310.2
Non-Approp. Special Fund	3,333.9	4,580.4	4,580.4	4,580.4				4,580.4
	<u>5,350.0</u>	<u>6,717.0</u>	<u>6,832.6</u>	<u>6,832.6</u>				<u>6,832.6</u>
<b>Travel</b>								
General Fund	3.4	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	10.7	56.2	56.2	56.2				56.2
	<u>19.0</u>	<u>64.2</u>	<u>64.2</u>	<u>64.2</u>				<u>64.2</u>
<b>Contractual Services</b>								
General Fund	816.2	826.6	826.6	826.6				826.6
Appropriated Special Fund	91.5	187.6	187.6	187.6				187.6
Non-Approp. Special Fund	12,810.8	9,087.9	9,087.9	9,087.9				9,087.9
	<u>13,718.5</u>	<u>10,102.1</u>	<u>10,102.1</u>	<u>10,102.1</u>				<u>10,102.1</u>
<b>Energy</b>								
General Fund	3.6	7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund	9.7	6.3	6.3	6.3				6.3
	<u>13.3</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
<b>Supplies and Materials</b>								
General Fund	9.4	21.4	21.4	21.4				21.4
Appropriated Special Fund	4.7	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	11.1	61.6	61.6	61.6				61.6
	<u>25.2</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	<u>0.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Advancement Through Pardons and Expungements</b>								
General Fund	188.0	175.0	175.0	175.0				175.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>188.0</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>

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

60-09-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Blue Collar Skills</b>								
General Fund								
Appropriated Special Fund	3,437.9	3,930.0	3,930.0	3,930.0				3,930.0
Non-Approp. Special Fund								
	3,437.9	3,930.0	3,930.0	3,930.0				3,930.0
<b>Elevate Delaware</b>								
General Fund	406.4	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	406.4	500.0	500.0	500.0				500.0
<b>Learning for Careers Program</b>								
General Fund	272.4	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	272.4	500.0	500.0	500.0				500.0
<b>Summer Youth Program</b>								
General Fund	752.2	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	752.2	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	658.6	630.0	630.0	630.0				630.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	658.6	630.0	630.0	630.0				630.0

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

60-09-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>TOTAL</b>								
General Fund	5,680.8	5,977.8	6,093.4	6,093.4				6,093.4
Appropriated Special Fund	3,847.6	4,452.8	4,452.8	4,452.8				4,452.8
Non-Approp. Special Fund	16,176.2	13,817.4	13,817.4	13,817.4				13,817.4
	25,704.6	24,248.0	24,363.6	24,363.6				24,363.6
<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	17,650.8	13,997.5	13,997.5	13,997.5				13,997.5
	17,650.8	18,497.9	18,497.9	18,497.9				18,497.9
<b>POSITIONS</b>								
General Fund	26.0	26.0	26.0	25.0				25.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	67.0	67.0	67.0	67.0				67.0
	97.0	97.0	97.0	96.0				96.0

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.