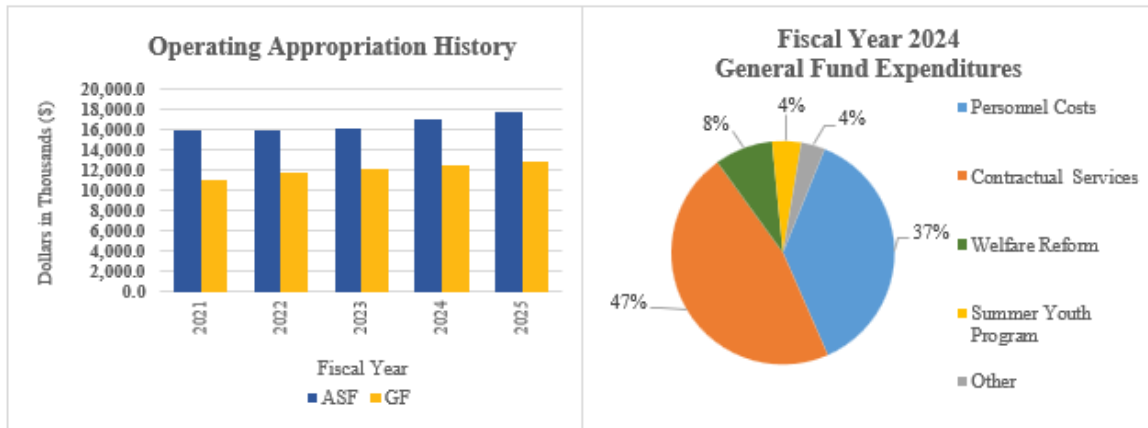
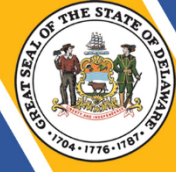


At a Glance

- 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.

Labor



Overview

The mission of the Department of Labor (DOL) is to connect people to jobs, resources, monetary benefits, workplace protections, labor market information to promote financial independence, workplace justice and a strong economy.

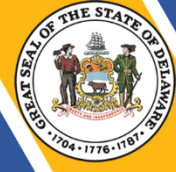
On the Web

For more information, visit dol.delaware.gov.

Performance Measures

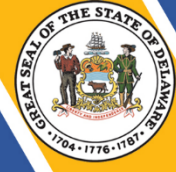
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
60-06-01	<i>Unemployment Insurance (UI)</i>			
	% of UI claims first payments made timely	63.9	80.0	87.0
	% of new employer tax accounts established timely	68.0	70.0	70.0
60-07-01	<i>Office of Workers' Compensation</i>			
	# of days from petition filed to hearing date	138.2	120.0	120.0

Labor



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of days from hearing to decision	37.8	30.0	14.0
60-07-02	<i>Office of Labor Law Enforcement</i>			
	# of days to resolve wage and hour payment claims	21	30	30
	# of days to resolve prevailing wage claims	55	90	90
60-07-03	<i>Occupational Safety and Health Administration / Bureau of Labor Statistics*</i>			
	# of safety and health consultation visits	77	150	200
	# of Survey of Occupational Injuries and Illnesses	2,342	2,496	2,700
	<i>* Performance results have been impacted by COVID-19</i>			
60-07-04	<i>Anti-Discrimination*</i>			
	# of days to resolve discrimination claims	196	180	180
	<i>* Performance results have been impacted by COVID-19</i>			
60-08-10	<i>Vocational Rehabilitation Services</i>			
	# of clients employed for at least 90 days	648	775	700
	\$ average weekly wage (per hour)	16.86	16.00	17.00
	# of transition students successfully employed for at least 90 days	203	335	272
	Employment rate second quarter after exit	51	52	53
	Employment rate fourth quarter after exit	46.9	48	49
	Median Earnings	4,104	4,380	4,585
	Credential Attainment	52	53	54
	Measurable Skills Gain	61.9	63.0	64.0

Labor



60-08-20	<i>Disability Determination Services (DDS)</i>			
	# of DDS cases processed	9,782	8,981	9,500
	% accuracy rate from federal	94	96	96
60-09-20	<i>Employment and Training Services</i>			
	Employment rate second quarter after exit	71.7	69.1	70.1
	Employment rate fourth quarter after exit	74.0	70.9	72.0
	\$ median earnings (one quarter)	7,790	6,725	6,925
	% credential attainment	68.7	68.0	68.5

**LABOR
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	3.6	3.6	3.6	4.6	1,194.1	621.7	709.1	876.3
Appropriated Special Fund	29.8	32.8	50.8	50.8	2,957.5	3,750.0	5,432.0	7,553.0
Non-Approp. Special Fund	17.6	17.6	17.6	17.6	1,793.9	844.9	844.9	844.9
	<u>51.0</u>	<u>54.0</u>	<u>72.0</u>	<u>73.0</u>	<u>5,945.5</u>	<u>5,216.6</u>	<u>6,986.0</u>	<u>9,274.2</u>
Unemployment Insurance								
General Fund		0.0	0.0	0.0				
Appropriated Special Fund	3.0	3.0	3.0	3.0	86.6	476.9	476.9	476.9
Non-Approp. Special Fund	121.0	121.0	120.0	120.0	28,658.5	16,550.5	16,550.5	16,550.5
	<u>124.0</u>	<u>124.0</u>	<u>123.0</u>	<u>123.0</u>	<u>28,745.1</u>	<u>17,027.4</u>	<u>17,027.4</u>	<u>17,027.4</u>
Industrial Affairs								
General Fund	17.0	18.6	18.6	18.6	1,132.6	1,715.4	1,822.1	1,822.1
Appropriated Special Fund	54.4	53.4	54.4	60.8	6,293.6	7,989.2	8,701.2	14,023.6
Non-Approp. Special Fund	15.6	16.0	19.0	12.6	6,015.9	7,153.8	7,153.8	7,153.8
	<u>87.0</u>	<u>88.0</u>	<u>92.0</u>	<u>92.0</u>	<u>13,442.1</u>	<u>16,858.4</u>	<u>17,677.1</u>	<u>22,999.5</u>
Vocational Rehabilitation								
General Fund	2.0	2.0	2.0	2.0	4,204.2	4,433.9	4,444.7	4,444.7
Appropriated Special Fund	1.5	1.5	1.5	1.5	186.1	1,047.4	1,047.4	1,047.4
Non-Approp. Special Fund	125.5	128.5	132.5	128.5	18,663.3	20,585.5	20,909.5	20,909.5
	<u>129.0</u>	<u>132.0</u>	<u>136.0</u>	<u>132.0</u>	<u>23,053.6</u>	<u>26,066.8</u>	<u>26,401.6</u>	<u>26,401.6</u>
Employment and Training								
General Fund	26.0	25.0	25.0	25.0	5,014.4	6,093.4	6,486.5	6,486.5
Appropriated Special Fund	4.0	4.0	4.0	4.0	3,534.8	4,452.8	4,452.8	4,452.8
Non-Approp. Special Fund	67.0	67.0	72.0	67.0	19,380.0	13,817.4	14,190.8	14,190.8
	<u>97.0</u>	<u>96.0</u>	<u>101.0</u>	<u>96.0</u>	<u>27,929.2</u>	<u>24,363.6</u>	<u>25,130.1</u>	<u>25,130.1</u>
TOTAL								
General Fund	48.6	49.2	49.2	50.2	11,545.3	12,864.4	13,462.4	13,629.6
Appropriated Special Fund	92.7	94.7	113.7	120.1	13,058.6	17,716.3	20,110.3	27,553.7
Non-Approp. Special Fund	346.7	350.1	361.1	345.7	74,511.6	58,952.1	59,649.5	59,649.5
	<u>488.0</u>	<u>494.0</u>	<u>524.0</u>	<u>516.0</u>	<u>99,115.5</u>	<u>89,532.8</u>	<u>93,222.2</u>	<u>100,832.8</u>

**Labor
Administration
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Office of the Secretary								
General Fund	1.4	0.4	0.4	0.4	916.5	296.9	349.5	349.5
Appropriated Special Fund	4.6	6.6	6.6	6.6	1,463.1	1,605.9	1,605.9	1,605.9
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>2,379.6</u>	<u>1,902.8</u>	<u>1,955.4</u>	<u>1,955.4</u>
Office of Occupational and Labor Market Info								
General Fund	1.0	1.0	1.0	1.0	77.7	99.1	106.9	106.9
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	952.8	844.9	844.9	844.9
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,030.5</u>	<u>944.0</u>	<u>951.8</u>	<u>951.8</u>
Administrative Support								
General Fund	1.2	2.2	2.2	3.2	199.9	225.7	252.7	419.9
Appropriated Special Fund	19.2	17.2	17.2	17.2	1,494.4	2,144.1	2,144.1	2,144.1
Non-Approp. Special Fund	8.6	8.6	8.6	8.6	841.1			
	<u>29.0</u>	<u>28.0</u>	<u>28.0</u>	<u>29.0</u>	<u>2,535.4</u>	<u>2,369.8</u>	<u>2,396.8</u>	<u>2,564.0</u>
Paid Family Medical Leave								
General Fund								
Appropriated Special Fund	6.0	9.0	27.0	27.0			1,682.0	3,803.0
Non-Approp. Special Fund								
	<u>6.0</u>	<u>9.0</u>	<u>27.0</u>	<u>27.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,682.0</u>	<u>3,803.0</u>
TOTAL								
General Fund	3.6	3.6	3.6	4.6	1,194.1	621.7	709.1	876.3
Appropriated Special Fund	29.8	32.8	50.8	50.8	2,957.5	3,750.0	5,432.0	7,553.0
Non-Approp. Special Fund	17.6	17.6	17.6	17.6	1,793.9	844.9	844.9	844.9
	<u>51.0</u>	<u>54.0</u>	<u>72.0</u>	<u>73.0</u>	<u>5,945.5</u>	<u>5,216.6</u>	<u>6,986.0</u>	<u>9,274.2</u>

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

60-01-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	583.2	92.3	142.9	142.9				142.9
Appropriated Special Fund	1,080.0	1,079.9	1,079.9	1,079.9				1,079.9
Non-Approp. Special Fund								
	<u>1,663.2</u>	<u>1,172.2</u>	<u>1,222.8</u>	<u>1,222.8</u>				<u>1,222.8</u>
Travel								
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>
Contractual Services								
General Fund	333.3	178.2	189.2	180.2		9.0		189.2
Appropriated Special Fund	383.1	480.0	480.0	480.0				480.0
Non-Approp. Special Fund								
	<u>716.4</u>	<u>658.2</u>	<u>669.2</u>	<u>660.2</u>		<u>9.0</u>		<u>669.2</u>
Energy								
General Fund		11.4	11.4	11.4				11.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Supplies and Materials								
General Fund		15.0	6.0	15.0		-9.0		6.0
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>35.0</u>	<u>26.0</u>	<u>35.0</u>		<u>-9.0</u>		<u>26.0</u>
Capital Outlay								
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>
TOTAL								
General Fund	916.5	296.9	349.5	349.5				349.5
Appropriated Special Fund	1,463.1	1,605.9	1,605.9	1,605.9				1,605.9
Non-Approp. Special Fund								
	<u>2,379.6</u>	<u>1,902.8</u>	<u>1,955.4</u>	<u>1,955.4</u>				<u>1,955.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,354.1	1,260.2	1,260.2	1,260.2				1,260.2
Non-Approp. Special Fund								
	<u>1,354.1</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>

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

60-01-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	1.4	0.4	0.4	0.4				0.4
Appropriated Special Fund	4.6	6.6	6.6	6.6				6.6
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Base adjustments include \$2.0 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$9.0 in Contractual Services and (\$9.0) in Supplies and Materials to reflect projected expenditures.

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

60-01-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	67.7	99.1	106.2	106.2				106.2
Appropriated Special Fund								
Non-Approp. Special Fund	679.3	649.9	649.9	649.9				649.9
	747.0	749.0	756.1	756.1				756.1
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.8	8.7	8.7	8.7				8.7
	5.8	8.7	8.7	8.7				8.7
Contractual Services								
General Fund			0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	247.4	179.5	179.5	179.5				179.5
	247.4	179.5	180.2	180.2				180.2
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20.3	4.8	4.8	4.8				4.8
	20.3	4.8	4.8	4.8				4.8
Capital Outlay								
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
Operations								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	0.0	0.0	0.0				0.0
TOTAL								
General Fund	77.7	99.1	106.9	106.9				106.9
Appropriated Special Fund								
Non-Approp. Special Fund	952.8	844.9	844.9	844.9				844.9
	1,030.5	944.0	951.8	951.8				951.8

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

60-01-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	952.6	845.0	845.0	845.0				845.0
	952.6	845.0	845.0	845.0				845.0
POSITIONS								
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

- Base adjustments include \$0.7 in Contractual Services for Secure End-User Services.

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

60-01-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	79.1	104.8	128.1	128.1			107.2	235.3
Appropriated Special Fund	603.8	1,056.5	1,056.5	1,056.5				1,056.5
Non-Approp. Special Fund								
	682.9	1,161.3	1,184.6	1,184.6			107.2	1,291.8
Travel								
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
Contractual Services								
General Fund	120.8	120.9	124.6	124.6	60.0			184.6
Appropriated Special Fund	880.3	1,014.6	1,014.6	1,014.6				1,014.6
Non-Approp. Special Fund	841.1							
	1,842.2	1,135.5	1,139.2	1,139.2	60.0			1,199.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	10.3	46.0	46.0	46.0				46.0
Non-Approp. Special Fund								
	10.3	46.0	46.0	46.0				46.0
Capital Outlay								
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
TOTAL								
General Fund	199.9	225.7	252.7	252.7	60.0		107.2	419.9
Appropriated Special Fund	1,494.4	2,144.1	2,144.1	2,144.1				2,144.1
Non-Approp. Special Fund	841.1							
	2,535.4	2,369.8	2,396.8	2,396.8	60.0		107.2	2,564.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,606.1	2,000.0	2,000.0	2,000.0				2,000.0
Non-Approp. Special Fund	841.1							
	2,447.2	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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	1.2	2.2	2.2	2.2			1.0	3.2
Appropriated Special Fund	19.2	17.2	17.2	17.2				17.2
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				8.6
	<u>29.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>			<u>1.0</u>	<u>29.0</u>

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

- Base adjustments include \$3.7 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$60.0 in Contractual Services for lease obligations.
- Recommend enhancement of \$107.2 in Personnel Costs and 1.0 FTE Internal Audit Manager to support multiple trust funds.
- Recommend one-time funding of \$200.0 in Contingency in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for lease obligations.

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

60-01-50								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund			1,600.0	1,600.0			2,121.0	3,721.0
Non-Approp. Special Fund								
	0.0	0.0	1,600.0	1,600.0			2,121.0	3,721.0
Travel								
General Fund								
Appropriated Special Fund			7.0	7.0				7.0
Non-Approp. Special Fund								
	0.0	0.0	7.0	7.0				7.0
Contractual Services								
General Fund								
Appropriated Special Fund			50.0	50.0				50.0
Non-Approp. Special Fund								
	0.0	0.0	50.0	50.0				50.0
Supplies and Materials								
General Fund								
Appropriated Special Fund			25.0	25.0				25.0
Non-Approp. Special Fund								
	0.0	0.0	25.0	25.0				25.0
TOTAL								
General Fund								
Appropriated Special Fund			1,682.0	1,682.0			2,121.0	3,803.0
Non-Approp. Special Fund								
	0.0	0.0	1,682.0	1,682.0			2,121.0	3,803.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund								
Appropriated Special Fund	6.0	9.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	6.0	9.0	27.0	27.0				27.0

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

- Base adjustments include \$1,600.0 ASF in Personnel Costs and 18.0 ASF FTEs, \$7.0 ASF in Travel, \$50.0 ASF in Contractual Services, and \$25.0 ASF in Supplies and Materials to support the Paid Family Medical Leave program implementation.
- Recommend enhancement of \$2,121.0 ASF in Personnel Costs to support Paid Family Medical Leave program implementation.

Labor
Unemployment Insurance
Unemployment Insurance
Internal Program Unit Summary

60-06-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	22.8	188.3	188.3	188.3				188.3
Non-Approp. Special Fund	6,677.8	7,263.3	7,263.3	7,263.3				7,263.3
	6,700.6	7,451.6	7,451.6	7,451.6				7,451.6
Travel								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund	24.6	30.0	30.0	30.0				30.0
	24.6	30.1	30.1	30.1				30.1
Contractual Services								
General Fund								
Appropriated Special Fund	63.2	210.9	210.9	210.9				210.9
Non-Approp. Special Fund	20,701.7	3,753.6	3,753.6	3,753.6				3,753.6
	20,764.9	3,964.5	3,964.5	3,964.5				3,964.5
Energy								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	6.9	12.3	12.3	12.3				12.3
	6.9	13.3	13.3	13.3				13.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.6	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	174.1	86.2	86.2	86.2				86.2
	174.7	88.7	88.7	88.7				88.7
Capital Outlay								
General Fund								
Appropriated Special Fund		2.2	2.2	2.2				2.2
Non-Approp. Special Fund	1,073.4	104.4	104.4	104.4				104.4
	1,073.4	106.6	106.6	106.6				106.6
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		5,300.7	5,300.7	5,300.7				5,300.7
	0.0	5,300.7	5,300.7	5,300.7				5,300.7
Revenue Refund								
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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
TOTAL									
General Fund									
Appropriated Special Fund	86.6	476.9	476.9	476.9				476.9	
Non-Approp. Special Fund	28,658.5	16,550.5	16,550.5	16,550.5				16,550.5	
	28,745.1	17,027.4	17,027.4	17,027.4				17,027.4	
IPU REVENUES									
General Fund									
Appropriated Special Fund	7,382.2	4,882.5	4,882.5	4,882.5				4,882.5	
Non-Approp. Special Fund	34,980.9	18,358.1	18,358.1	18,358.1				18,358.1	
	42,363.1	23,240.6	23,240.6	23,240.6				23,240.6	
POSITIONS									
General Fund		0.0	0.0	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	120.0	120.0				120.0	
	124.0	124.0	123.0	123.0				123.0	

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

- Base adjustments include (1.0) NSF FTE to address critical workforce needs.

Labor
Industrial Affairs
APPROPRIATION UNIT SUMMARY

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Office of Workers' Compensation								
General Fund								
Appropriated Special Fund	37.9	37.9	38.9	38.9	4,667.3	5,819.8	6,349.8	6,349.8
Non-Approp. Special Fund	1.1	1.1	1.1	1.1	4,087.4	6,250.0	6,250.0	6,250.0
	<u>39.0</u>	<u>39.0</u>	<u>40.0</u>	<u>40.0</u>	<u>8,754.7</u>	<u>12,069.8</u>	<u>12,599.8</u>	<u>12,599.8</u>
Labor Law Enforcement								
General Fund	8.0	9.6	9.6	9.6	411.7	908.9	960.7	960.7
Appropriated Special Fund	14.0	14.0	14.0	20.4	1,473.5	1,871.7	2,013.7	7,336.1
Non-Approp. Special Fund	5.0	5.4	8.4	2.0	835.5	43.7	43.7	43.7
	<u>27.0</u>	<u>29.0</u>	<u>32.0</u>	<u>32.0</u>	<u>2,720.7</u>	<u>2,824.3</u>	<u>3,018.1</u>	<u>8,340.5</u>
OSHA/BLS								
General Fund								
Appropriated Special Fund	2.5	1.5	1.5	1.5	152.8	297.7	337.7	337.7
Non-Approp. Special Fund	6.5	6.5	6.5	6.5	647.7	604.2	604.2	604.2
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>800.5</u>	<u>901.9</u>	<u>941.9</u>	<u>941.9</u>
Anti-Discrimination								
General Fund	9.0	9.0	9.0	9.0	720.9	806.5	861.4	861.4
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	445.3	255.9	255.9	255.9
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,166.2</u>	<u>1,062.4</u>	<u>1,117.3</u>	<u>1,117.3</u>
TOTAL								
General Fund	17.0	18.6	18.6	18.6	1,132.6	1,715.4	1,822.1	1,822.1
Appropriated Special Fund	54.4	53.4	54.4	60.8	6,293.6	7,989.2	8,701.2	14,023.6
Non-Approp. Special Fund	15.6	16.0	19.0	12.6	6,015.9	7,153.8	7,153.8	7,153.8
	<u>87.0</u>	<u>88.0</u>	<u>92.0</u>	<u>92.0</u>	<u>13,442.1</u>	<u>16,858.4</u>	<u>17,677.1</u>	<u>22,999.5</u>

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

60-07-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,461.0	4,045.0	4,495.0	4,045.0			450.0	4,495.0
Non-Approp. Special Fund	196.3							
	3,657.3	4,045.0	4,495.0	4,045.0			450.0	4,495.0
Travel								
General Fund								
Appropriated Special Fund	13.2	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	13.2	28.3	28.3	28.3				28.3
Contractual Services								
General Fund								
Appropriated Special Fund	1,153.8	1,674.6	1,754.6	1,674.6			80.0	1,754.6
Non-Approp. Special Fund	3,891.1							
	5,044.9	1,674.6	1,754.6	1,674.6			80.0	1,754.6
Supplies and Materials								
General Fund								
Appropriated Special Fund	39.3	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	39.3	28.3	28.3	28.3				28.3
Capital Outlay								
General Fund								
Appropriated Special Fund		43.6	43.6	43.6				43.6
Non-Approp. Special Fund								
	0.0	43.6	43.6	43.6				43.6
Second Injury								
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
TOTAL								
General Fund								
Appropriated Special Fund	4,667.3	5,819.8	6,349.8	5,819.8			530.0	6,349.8
Non-Approp. Special Fund	4,087.4	6,250.0	6,250.0	6,250.0				6,250.0
	8,754.7	12,069.8	12,599.8	12,069.8			530.0	12,599.8

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

60-07-01								Inflation	
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
IPU REVENUES									
General Fund	828.3	1,800.0	1,800.0	1,800.0				1,800.0	
Appropriated Special Fund	6,384.0	4,674.3	4,674.3	4,674.3				4,674.3	
Non-Approp. Special Fund	5,570.1	6,250.0	6,250.0	6,250.0				6,250.0	
	12,782.4	12,724.3	12,724.3	12,724.3				12,724.3	
POSITIONS									
General Fund									
Appropriated Special Fund	37.9	37.9	38.9	37.9			1.0	38.9	
Non-Approp. Special Fund	1.1	1.1	1.1	2.1			-1.0	1.1	
	39.0	39.0	40.0	40.0				40.0	

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

- Base adjustments include 1.0 ASF FTE to address critical workforce needs.
- Recommend enhancements of \$450.0 ASF in Personnel Costs to reflect projected expenditures; 1.0 ASF FTE and (1.0) NSF FTE Fiscal Manager to switch fund positions to reflect workload; and \$80.0 ASF in Contractual Services to reflect projected expenditures.

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

60-07-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	331.5	819.7	861.9	861.9				861.9
Appropriated Special Fund	1,193.0	1,395.2	1,420.2	1,395.2			930.0	2,325.2
Non-Approp. Special Fund	191.5	43.7	43.7	43.7				43.7
	1,716.0	2,258.6	2,325.8	2,300.8			930.0	3,230.8
Travel								
General Fund								
Appropriated Special Fund	1.9	8.0	8.0	8.0			22.0	30.0
Non-Approp. Special Fund	10.1							
	12.0	8.0	8.0	8.0			22.0	30.0
Contractual Services								
General Fund	80.2	89.2	98.8	98.8				98.8
Appropriated Special Fund	272.6	464.5	564.5	464.5			4,475.8	4,940.3
Non-Approp. Special Fund	605.1							
	957.9	553.7	663.3	563.3			4,475.8	5,039.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	6.0	4.0	4.0	4.0			19.6	23.6
Non-Approp. Special Fund	28.8							
	34.8	4.0	4.0	4.0			19.6	23.6
Wage Theft								
General Fund								
Appropriated Special Fund			17.0				17.0	17.0
Non-Approp. Special Fund								
	0.0	0.0	17.0	0.0			17.0	17.0
TOTAL								
General Fund	411.7	908.9	960.7	960.7				960.7
Appropriated Special Fund	1,473.5	1,871.7	2,013.7	1,871.7			5,464.4	7,336.1
Non-Approp. Special Fund	835.5	43.7	43.7	43.7				43.7
	2,720.7	2,824.3	3,018.1	2,876.1			5,464.4	8,340.5
IPU REVENUES								
General Fund	857.0							
Appropriated Special Fund		1,703.4	1,703.4	1,703.4				1,703.4
Non-Approp. Special Fund	1,897.5							
	2,754.5	1,703.4	1,703.4	1,703.4				1,703.4

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

60-07-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	8.0	9.6	9.6	9.6				9.6
Appropriated Special Fund	14.0	14.0	14.0	17.0			3.4	20.4
Non-Approp. Special Fund	5.0	5.4	8.4	5.4			-3.4	2.0
	<u>27.0</u>	<u>29.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

- Base adjustments include \$3.0 in Personnel Costs to annualize 1.0 FTE; and \$9.6 in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$210.0 ASF in Personnel Costs and 3.0 ASF FTEs Administrative Specialist II to support Contractor Registry; \$695.0 ASF in Personnel Costs, 3.4 ASF FTEs, and (3.4) NSF FTEs to switch fund positions to reflect workload; and \$25.0 ASF in Personnel Costs, \$22.0 ASF in Travel, \$4,475.8 ASF in Contractual Services, \$19.6 in Supplies and Materials, and \$17.0 ASF in Wage Theft to reflect projected expenditures. Do not recommend additional enhancement of 3.0 NSF FTEs.

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

60-07-03								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	125.2	207.0	227.0	207.0	20.0			227.0
Non-Approp. Special Fund	295.3	369.2	369.2	369.2				369.2
	<u>420.5</u>	<u>576.2</u>	<u>596.2</u>	<u>576.2</u>	<u>20.0</u>			<u>596.2</u>
Travel								
General Fund								
Appropriated Special Fund	1.2	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	17.5	34.5	34.5	34.5				34.5
	<u>18.7</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
Contractual Services								
General Fund								
Appropriated Special Fund	26.3	87.0	107.0	87.0	20.0			107.0
Non-Approp. Special Fund	300.6	185.5	185.5	185.5				185.5
	<u>326.9</u>	<u>272.5</u>	<u>292.5</u>	<u>272.5</u>	<u>20.0</u>			<u>292.5</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.1	1.7	1.7	1.7				1.7
Non-Approp. Special Fund	34.3	15.0	15.0	15.0				15.0
	<u>34.4</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
TOTAL								
General Fund								
Appropriated Special Fund	152.8	297.7	337.7	297.7	40.0			337.7
Non-Approp. Special Fund	647.7	604.2	604.2	604.2				604.2
	<u>800.5</u>	<u>901.9</u>	<u>941.9</u>	<u>901.9</u>	<u>40.0</u>			<u>941.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		140.2	140.2	140.2				140.2
Non-Approp. Special Fund	647.8	533.4	533.4	533.4				533.4
	<u>647.8</u>	<u>673.6</u>	<u>673.6</u>	<u>673.6</u>				<u>673.6</u>
POSITIONS								
General Fund								
Appropriated Special Fund	2.5	1.5	1.5	1.5				1.5
Non-Approp. Special Fund	6.5	6.5	6.5	6.5				6.5
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Base adjustments include \$20.0 ASF in Personnel Costs to reflect projected expenditures; and \$20.0 ASF in Contractual Services for Secure End-User Services.
- Do not recommend enhancements of \$20.0 ASF in Personnel Costs and \$20.0 ASF in Contractual Services.

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

60-07-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	648.0	733.6	781.0	781.0				781.0
Appropriated Special Fund								
Non-Approp. Special Fund	149.3	183.1	183.1	183.1				183.1
	<u>797.3</u>	<u>916.7</u>	<u>964.1</u>	<u>964.1</u>				<u>964.1</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.9	1.5	1.5	1.5				1.5
	<u>3.9</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Fund	72.9	72.9	80.4	80.4				80.4
Appropriated Special Fund								
Non-Approp. Special Fund	201.1	67.1	67.1	67.1				67.1
	<u>274.0</u>	<u>140.0</u>	<u>147.5</u>	<u>147.5</u>				<u>147.5</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	91.0	4.2	4.2	4.2				4.2
	<u>91.0</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
TOTAL								
General Fund	720.9	806.5	861.4	861.4				861.4
Appropriated Special Fund								
Non-Approp. Special Fund	445.3	255.9	255.9	255.9				255.9
	<u>1,166.2</u>	<u>1,062.4</u>	<u>1,117.3</u>	<u>1,117.3</u>				<u>1,117.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	420.6	255.9	255.9	255.9				255.9
	<u>420.6</u>	<u>255.9</u>	<u>255.9</u>	<u>255.9</u>				<u>255.9</u>
POSITIONS								
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

- Base adjustments include \$7.5 in Contractual Services for Secure End-User Services.

Labor
Vocational Rehabilitation
APPROPRIATION UNIT SUMMARY

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Vocational Rehabilitation Services								
General Fund	2.0	2.0	2.0	2.0	4,204.2	4,433.9	4,444.7	4,444.7
Appropriated Special Fund	1.5	1.5	1.5	1.5	186.1	1,047.4	1,047.4	1,047.4
Non-Approp. Special Fund	72.5	74.5	78.5	74.5	12,321.7	12,995.3	13,319.3	13,319.3
	<u>76.0</u>	<u>78.0</u>	<u>82.0</u>	<u>78.0</u>	<u>16,712.0</u>	<u>18,476.6</u>	<u>18,811.4</u>	<u>18,811.4</u>
Disability Determination Services								
General Fund								
Appropriated Special Fund	0.0	0.0	0.0	0.0				
Non-Approp. Special Fund	53.0	54.0	54.0	54.0	6,341.6	7,590.2	7,590.2	7,590.2
	<u>53.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>6,341.6</u>	<u>7,590.2</u>	<u>7,590.2</u>	<u>7,590.2</u>
TOTAL								
General Fund	2.0	2.0	2.0	2.0	4,204.2	4,433.9	4,444.7	4,444.7
Appropriated Special Fund	1.5	1.5	1.5	1.5	186.1	1,047.4	1,047.4	1,047.4
Non-Approp. Special Fund	125.5	128.5	132.5	128.5	18,663.3	20,585.5	20,909.5	20,909.5
	<u>129.0</u>	<u>132.0</u>	<u>136.0</u>	<u>132.0</u>	<u>23,053.6</u>	<u>26,066.8</u>	<u>26,401.6</u>	<u>26,401.6</u>

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

60-08-10								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	133.5	163.2	172.2	172.2				172.2
Appropriated Special Fund	78.0	449.4	449.4	449.4				449.4
Non-Approp. Special Fund	5,000.0	5,714.7	5,998.7	5,998.7				5,998.7
	5,211.5	6,327.3	6,620.3	6,620.3				6,620.3
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	54.9	25.2	65.2	65.2				65.2
	54.9	25.7	65.7	65.7				65.7
Contractual Services								
General Fund	3,747.7	3,632.6	3,634.4	3,634.4				3,634.4
Appropriated Special Fund	80.8	566.0	566.0	566.0				566.0
Non-Approp. Special Fund	6,204.6	6,529.3	6,529.3	6,529.3				6,529.3
	10,033.1	10,727.9	10,729.7	10,729.7				10,729.7
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.8	8.8	8.8	8.8				8.8
	6.8	8.8	8.8	8.8				8.8
Supplies and Materials								
General Fund	76.8	76.9	76.9	76.9				76.9
Appropriated Special Fund	27.3	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	1,013.5	654.3	654.3	654.3				654.3
	1,117.6	763.2	763.2	763.2				763.2
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	41.9	63.0	63.0	63.0				63.0
	41.9	63.0	63.0	63.0				63.0
Supported Employment								
General Fund	246.2	560.7	560.7	560.7				560.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	246.2	560.7	560.7	560.7				560.7
TOTAL								
General Fund	4,204.2	4,433.9	4,444.7	4,444.7				4,444.7
Appropriated Special Fund	186.1	1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	12,321.7	12,995.3	13,319.3	13,319.3				13,319.3
	16,712.0	18,476.6	18,811.4	18,811.4				18,811.4

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

60-08-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund	12.3							
Appropriated Special Fund		1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	12,430.4	12,828.8	12,828.8	12,828.8				12,828.8
	12,442.7	13,876.2	13,876.2	13,876.2				13,876.2
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund	1.5	1.5	1.5	1.5				1.5
Non-Approp. Special Fund	72.5	74.5	78.5	74.5				74.5
	76.0	78.0	82.0	78.0				78.0

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

- Base adjustments include \$1.8 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustment of 4.0 NSF FTEs.

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

60-08-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,147.0	2,953.7	2,953.7	2,953.7				2,953.7
	<u>3,147.0</u>	<u>2,953.7</u>	<u>2,953.7</u>	<u>2,953.7</u>				<u>2,953.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.4	2.0	2.0	2.0				2.0
	<u>4.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,101.5	4,571.2	4,571.2	4,571.2				4,571.2
	<u>3,101.5</u>	<u>4,571.2</u>	<u>4,571.2</u>	<u>4,571.2</u>				<u>4,571.2</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	88.7	59.5	59.5	59.5				59.5
	<u>88.7</u>	<u>59.5</u>	<u>59.5</u>	<u>59.5</u>				<u>59.5</u>
Capital Outlay								
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>
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,341.6	7,590.2	7,590.2	7,590.2				7,590.2
	<u>6,341.6</u>	<u>7,590.2</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					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,341.6	7,590.2	7,590.2	7,590.2				7,590.2
	6,341.6	7,590.2	7,590.2	7,590.2				7,590.2
POSITIONS								
General Fund								
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	53.0	54.0	54.0	54.0				54.0
	53.0	54.0	54.0	54.0				54.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

60-09-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,826.5	1,942.0	2,224.8	2,224.8				2,224.8
Appropriated Special Fund	310.1	310.2	310.2	310.2				310.2
Non-Approp. Special Fund	3,888.0	4,580.4	4,903.2	4,903.2				4,903.2
	<u>6,024.6</u>	<u>6,832.6</u>	<u>7,438.2</u>	<u>7,438.2</u>				<u>7,438.2</u>
Travel								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	5.8	56.2	56.2	56.2				56.2
	<u>13.8</u>	<u>64.2</u>	<u>64.2</u>	<u>64.2</u>				<u>64.2</u>
Contractual Services								
General Fund	760.2	826.6	936.9	936.9				936.9
Appropriated Special Fund	178.3	187.6	187.6	187.6				187.6
Non-Approp. Special Fund	15,457.7	9,087.9	9,138.5	9,138.5				9,138.5
	<u>16,396.2</u>	<u>10,102.1</u>	<u>10,263.0</u>	<u>10,263.0</u>				<u>10,263.0</u>
Energy								
General Fund	6.2	7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund	2.5	6.3	6.3	6.3				6.3
	<u>8.7</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
Supplies and Materials								
General Fund	30.5	21.4	21.4	21.4				21.4
Appropriated Special Fund	16.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	26.0	61.6	61.6	61.6				61.6
	<u>72.7</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
Capital Outlay								
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>
Advancement Through Pardons and Expungements								
General Fund	175.0	175.0	175.0	175.0				175.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>175.0</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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Blue Collar Skills								
General Fund								
Appropriated Special Fund	3,025.2	3,930.0	3,930.0	3,930.0				3,930.0
Non-Approp. Special Fund								
	3,025.2	3,930.0	3,930.0	3,930.0				3,930.0
Elevate Delaware								
General Fund	148.9	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.9	500.0	500.0	500.0				500.0
Learning for Careers Program								
General Fund	326.5	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	326.5	500.0	500.0	500.0				500.0
Summer Youth Program								
General Fund	549.1	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	549.1	625.0	625.0	625.0				625.0
Welfare Reform								
General Fund	829.3	863.1	863.1	863.1				863.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	829.3	863.1	863.1	863.1				863.1
Workforce Development								
General Fund	359.2	630.0	630.0	630.0				630.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	359.2	630.0	630.0	630.0				630.0
TOTAL								
General Fund	5,014.4	6,093.4	6,486.5	6,486.5				6,486.5
Appropriated Special Fund	3,534.8	4,452.8	4,452.8	4,452.8				4,452.8
Non-Approp. Special Fund	19,380.0	13,817.4	14,190.8	14,190.8				14,190.8
	27,929.2	24,363.6	25,130.1	25,130.1				25,130.1

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

60-09-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		4,500.4	4,500.4	4,500.4				4,500.4
Non-Approp. Special Fund	17,742.9	13,997.5	13,997.5	13,997.5				13,997.5
	17,742.9	18,497.9	18,497.9	18,497.9				18,497.9
POSITIONS								
General Fund	26.0	25.0	25.0	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	72.0	67.0				67.0
	97.0	96.0	101.0	96.0				96.0

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

- Base adjustments include \$110.3 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustment of 5.0 NSF FTEs.