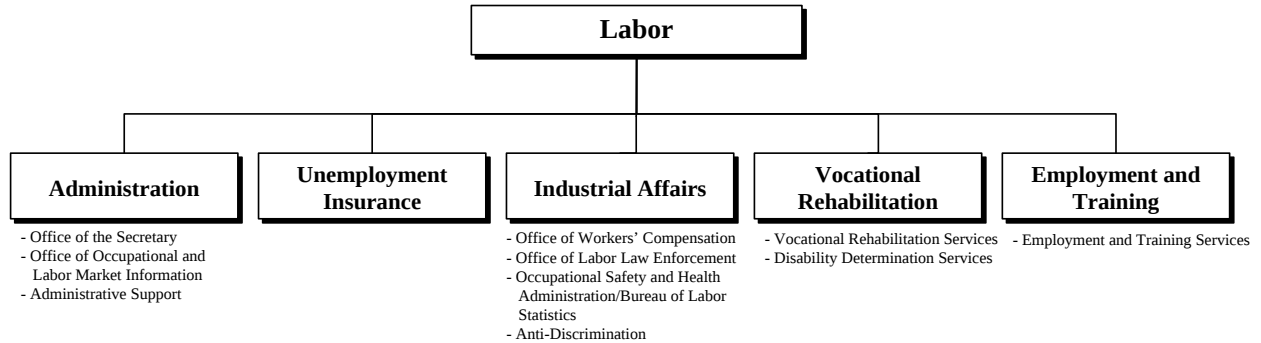
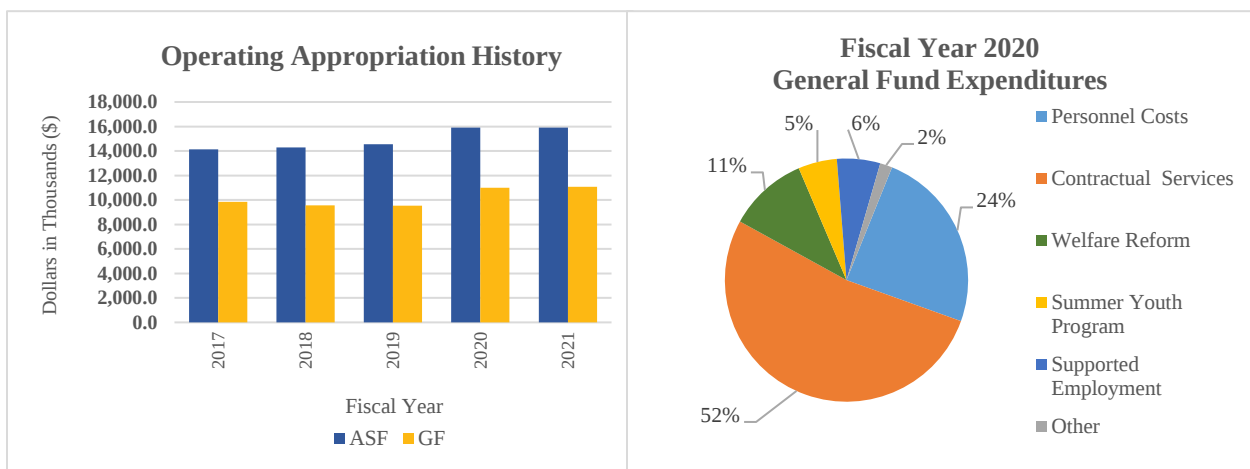


Labor

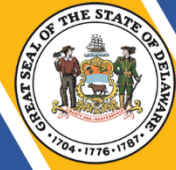


At a Glance

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and attract new industries;
- Facilitate the transition to and maintenance of economic stability for those clients temporarily in need of services;
- Serve as an active partner with other state agencies and organizations to create a statewide system of accessible and effective social and economic services;
- Provide leadership, information, and resources on issues and trends affecting the workforce and the workplace; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.



Labor



Overview

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

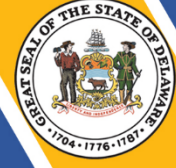
On the Web

For more information, visit dol.delaware.gov.

Performance Measures

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

Labor



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

**LABOR
DEPARTMENT SUMMARY**

60-00-00

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

**Labor
Administration
APPROPRIATION UNIT SUMMARY**

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

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

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

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

60-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	1.4	1.4	1.4	1.4				1.4
Appropriated Special Fund	4.6	4.6	4.6	4.6				4.6
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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

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

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

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

60-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
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
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

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

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

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

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

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

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

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

Labor
Unemployment Insurance
Unemployment Insurance
Internal Program Unit Summary

60-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	119.5	188.3	188.3	188.3				188.3
Non-Approp. Special Fund	6,093.9	7,125.9	7,125.9	7,125.9				7,125.9
	6,213.4	7,314.2	7,314.2	7,314.2				7,314.2
Travel								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund	34.9	30.0	30.0	30.0				30.0
	34.9	30.1	30.1	30.1				30.1
Contractual Services								
General Fund								
Appropriated Special Fund	149.2	210.9	210.9	210.9				210.9
Non-Approp. Special Fund	6,863.0	3,748.3	3,748.3	3,748.3				3,748.3
	7,012.2	3,959.2	3,959.2	3,959.2				3,959.2
Energy								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	6.7	12.3	12.3	12.3				12.3
	6.7	13.3	13.3	13.3				13.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.6	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	114.2	86.2	86.2	86.2				86.2
	114.8	88.7	88.7	88.7				88.7
Capital Outlay								
General Fund								
Appropriated Special Fund	249.0	2.2	2.2	2.2				2.2
Non-Approp. Special Fund	28.0	104.4	104.4	104.4				104.4
	277.0	106.6	106.6	106.6				106.6
Other Items								
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
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
TOTAL								
General Fund								
Appropriated Special Fund	518.3	476.9	476.9	476.9				476.9
Non-Approp. Special Fund	13,140.7	16,407.8	16,407.8	16,407.8				16,407.8
	<u>13,659.0</u>	<u>16,884.7</u>	<u>16,884.7</u>	<u>16,884.7</u>				<u>16,884.7</u>
IPU REVENUES								
General Fund	0.5							
Appropriated Special Fund	5,602.8	4,882.5	4,882.5	4,882.5				4,882.5
Non-Approp. Special Fund	15,645.3	18,358.1	18,358.1	18,358.1				18,358.1
	<u>21,248.6</u>	<u>23,240.6</u>	<u>23,240.6</u>	<u>23,240.6</u>				<u>23,240.6</u>
POSITIONS								
General Fund								
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	123.0	123.0	123.0	123.0				123.0
	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>

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

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

Labor
Industrial Affairs
APPROPRIATION UNIT SUMMARY

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

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

60-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	2,878.9	3,465.5	3,465.5	3,465.5				3,465.5
Non-Approp. Special Fund								
	<u>2,878.9</u>	<u>3,465.5</u>	<u>3,465.5</u>	<u>3,465.5</u>				<u>3,465.5</u>
Travel								
General Fund								
Appropriated Special Fund	6.6	16.3	16.3	16.3				16.3
Non-Approp. Special Fund								
	<u>6.6</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Fund								
Appropriated Special Fund	1,149.5	1,440.1	1,440.1	1,440.1				1,440.1
Non-Approp. Special Fund	4,619.9							
	<u>5,769.4</u>	<u>1,440.1</u>	<u>1,440.1</u>	<u>1,440.1</u>				<u>1,440.1</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	27.4	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	<u>27.4</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	14.3	43.6	43.6	43.6				43.6
Non-Approp. Special Fund								
	<u>14.3</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
Second Injury								
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>
TOTAL								
General Fund								
Appropriated Special Fund	4,076.7	4,993.8	4,993.8	4,993.8				4,993.8
Non-Approp. Special Fund	4,619.9	6,250.0	6,250.0	6,250.0				6,250.0
	<u>8,696.6</u>	<u>11,243.8</u>	<u>11,243.8</u>	<u>11,243.8</u>				<u>11,243.8</u>
IPU REVENUES								
General Fund	1,542.3	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated Special Fund	5,529.4	4,674.3	4,674.3	4,674.3				4,674.3
Non-Approp. Special Fund	4,829.3	6,250.0	6,250.0	6,250.0				6,250.0
	<u>11,901.0</u>	<u>12,724.3</u>	<u>12,724.3</u>	<u>12,724.3</u>				<u>12,724.3</u>

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

60-07-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	38.0	38.0	38.0	38.0				38.0
Non-Approp. Special Fund								
	38.0	38.0	38.0	38.0				38.0

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

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

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

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

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

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

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

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

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

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

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

Labor
Vocational Rehabilitation
APPROPRIATION UNIT SUMMARY

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

Labor
Vocational Rehabilitation
Vocational Rehabilitation Services
Internal Program Unit Summary

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

Labor
Vocational Rehabilitation
Vocational Rehabilitation Services
Internal Program Unit Summary

60-08-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund	840.1	1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	11,539.2	13,286.5	13,286.5	13,286.5				13,286.5
	<u>12,379.5</u>	<u>14,333.9</u>	<u>14,333.9</u>	<u>14,333.9</u>				<u>14,333.9</u>
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund	5.5	5.5	5.5	5.5				5.5
Non-Approp. Special Fund	72.5	72.5	72.5	72.5				72.5
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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