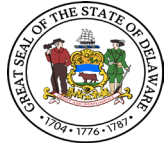


Department of Labor (60-00-00)
Fiscal Year 2026 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2025 Budget (Base Budget)	350.1	94.7	49.2	\$17,716.3	\$12,864.4					
Fiscal Year 2025 Personnel Contingency					\$459.4					
DTI Secure End User Services					\$135.6					
Requests										
Administrative Support										
Additional 1.0 FTE Internal Audit Manager position and funding to support the Paid Family Medical Leave, Unemployment Insurance and Worker's Compensation trust funds.			1.0		\$107.2					
Paid Family Medical Leave (PFML)										
Additional 18.0 FTE positions and spending authority to support the new Division.		18.0		\$1,600.0						
Additional spending authority to reflect workforce needs related to PFML implementation.				\$2,203.0						
Industrial Affairs										
Additional funding to annualize 1.0 FTE Manager of Application support received in Fiscal Year 2025 in the Division of Industrial Affairs, Office of Labor Law Enforcement.					\$3.0					
Additional spending authority to support personnel and contractual costs for Fiscal Year 2025 pay policy increases for the Division of Industrial Affairs, Worker's Compensation.				\$530.0						
Additional 3.0 FTE Administrative Specialist positions and spending authority to support the Contractor Registry within Industrial Affairs.		3.0		\$210.0						
Switch fund of 3.4 FTE positions from NSF to ASF and added spending authority for the Division of Industrial Affairs, Office of Labor Law Enforcement.	(3.4)	3.4		\$695.0						
Additional spending authority to support personnel and indirect costs associated with Fiscal Year 2025 pay policy increases for the Division of Industrial Affairs.				\$65.0						
Add funding for establishment of a permanent budget line for ASF spend and hold to support projected expenditures in the Division of Industrial Affairs, Wage Theft.				\$17.0						



Department of Labor (60-00-00)
Fiscal Year 2026 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Additional spending authority associated with the switch fund of positions to align with projected expenditures.				\$4,517.4						
Office Space Lease Additional funding to support the Kent County office space lease costs.					\$60.0					
Other Adjustments										
Reallocations										
Reallocation and switch fund of 1.0 NSF FTE Fiscal Manager from Unemployment Insurance to ASF Industrial Affairs, Office of Worker's Compensation to reflect workforce needs.	(1.0)	1.0								
Fiscal Year 2026 Recommended Budget	345.7	120.1	50.2	\$27,553.7	\$13,629.6	0.0	0.0	0.0	\$0.0	\$0.0
<i>Increase/Decrease</i>	-4.4	25.4	1.0	\$9,837.4	\$765.2					
<i>% Increase/Decrease</i>	-1.3%	26.8%	2.0%	55.5%	5.9%					
<i>% Increase/Decrease without Personnel Contingency</i>					2.4%					

Additional One-Time Supplemental Items (House Bill 101)	
Office Space for Division Operations - All Divisions Except PFML Additional one-time funding to support build out and furnishings for the Kent County office location. This will support the move from the Blue Hen Corporate Center to the nearby Bay Road location to allow for additional staff.	\$200.0
Total Fiscal Year 2026 Recommended One-Time Funding	\$200.0