

**Schedule 13**

**Department of Labor and Employment**

**Funding Request for The FY 2019-20 Budget Cycle**

**Request Title** R-01 Unemployment Insurance Migrated System Operations

Dept. Approval By: Heilie Hanlan 10.30.18 \_\_\_\_\_ **Supplemental FY 2018-19**

OSPB Approval By: \_\_\_\_\_ **Budget Amendment FY 2019-20**

\_\_\_\_\_ **X** \_\_\_\_\_ **Change Request FY 2019-20**

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$63,440,980	\$0	\$67,561,670	\$3,801,509	\$3,801,609
<b>FTE</b>		458.1	0.0	458.1	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	<b>GF</b>	\$2,749,059	\$0	\$3,725,467	\$0	\$0
	<b>CF</b>	\$12,817,141	\$0	\$15,141,459	\$3,801,509	\$3,801,509
	<b>RF</b>	\$302,688	\$0	\$302,688	\$0	\$0
	<b>FF</b>	\$37,572,092	\$0	\$38,392,058	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$12,287,049	\$0	\$15,351,552	\$601,509	\$601,509
<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payments to OIT</b>	<b>GF</b>	\$2,710,698	\$0	\$3,687,108	\$0	\$0
	<b>CF</b>	\$4,889,369	\$0	\$6,823,816	\$601,509	\$601,509
	<b>RF</b>	\$302,688	\$0	\$302,688	\$0	\$0
	<b>FF</b>	\$4,384,294	\$0	\$4,537,942	\$0	\$0

<b>Total</b>		\$41,153,931	\$0	\$42,210,118	\$3,200,000	\$3,200,000
<b>02. Division of Unemployment Insurance, (A) Unemployment Insurance, (1) Unemployment Insurance - Program Costs</b>	<b>FTE</b>	458.1	0.0	458.1	0.0	0.0
	<b>GF</b>	\$38,361	\$0	\$38,361	\$0	\$0
	<b>CF</b>	\$7,927,772	\$0	\$8,317,643	\$3,200,000	\$3,200,000
	<b>RF</b>	\$0	\$0	\$0	\$0	\$0
	<b>FF</b>	\$33,187,798	\$0	\$33,854,114	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Department of Labor And Employment  
Prioritized Request      **Interagency Approval or  
Related Schedule 13s:**      **Requires OIT Approval**

**Schedule 13**

**Department of Labor and Employment**

**Funding Request for The FY 2019-20 Budget Cycle**

<b>Request Title</b>	
R-02 Division of Workers' Compensation Modernization Project	
Dept. Approval By: <u>Heehee Hawkey 10.30.18</u>	Supplemental FY 2018-19
OSPB Approval By: <u>[Signature]</u>	Budget Amendment FY 2019-20
X	Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$582,328	\$0	\$582,328	\$76,817	\$76,817
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$582,328	\$0	\$582,328	\$76,817	\$76,817
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$582,328	\$0	\$582,328	\$76,817	\$76,817
	FTE	0.0	0.0	0.0	0.0	0.0
08. Division of Workers' Compensation, (A) Workers' Compensation, (1) Workers' Compensation - Operating Expenses	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$582,328	\$0	\$582,328	\$76,817	\$76,817
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Labor And Employment Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

**Schedule 13**

**Department of Labor and Employment**

**Funding Request for The FY 2019-20 Budget Cycle**

**Request Title**

**R-03 Division of Labor Standards & Statistics Claims System**

Dept. Approval By:

*Bevise Hylan 10-30-18*

Supplemental FY 2018-19

OSPB Approval By:

*[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,911,367	\$0	\$1,965,164	\$34,802	\$34,802
	FTE	25.8	0.0	25.8	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$607,823	\$0	\$628,173	\$0	\$0
	CF	\$1,303,544	\$0	\$1,338,991	\$34,802	\$34,802
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,911,367	\$0	\$1,965,164	\$34,802	\$34,802
	FTE	25.8	0.0	25.8	0.0	0.0
04. Division of Labor Standards and Statistics, (A) Labor Standards, (1) Labor Standards - Program Costs	GF	\$607,823	\$0	\$628,173	\$0	\$0
	CF	\$1,303,544	\$0	\$1,338,991	\$34,802	\$34,802
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

Requires Legislation? NO

Type of Request?

Department of Labor And Employment  
Prioritized Request

Interagency Approval or  
Related Schedule 13s:

Requires OIT Approval

**Schedule 13**

**Department of Labor And Employment**

**Funding Request for The FY 2019-20 Budget Cycle**

**Request Title**

**R-04 Division of Oil & Public Safety - Petroleum Program**

Dept. Approval By: Heerie Hulley 10.30.18

Supplemental FY 2018-19

OSPB Approval By: [Signature]

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$764,078	\$0	\$757,609	\$50,000	\$50,000
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$22,745	\$0	\$16,278	\$0	\$0
	CF	\$596,312	\$0	\$596,312	\$50,000	\$50,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$145,021	\$0	\$145,021	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$764,078	\$0	\$757,609	\$50,000	\$50,000
	FTE	0.0	0.0	0.0	0.0	0.0
05. Division of Oil and Public Safety, (A) Oil and Public Safety, (1) Oil and Public Safety - Operating Expenses	GF	\$22,745	\$0	\$16,278	\$0	\$0
	CF	\$596,312	\$0	\$596,312	\$50,000	\$50,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$145,021	\$0	\$145,021	\$0	\$0

**Auxiliary Data**

Requires Legislation? NO

Type of Request? Department of Labor And Employment Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

Schedule 13

Department of Labor and Employment

Funding Request for The FY 2019-20 Budget Cycle

<b>Request Title</b>	<u>R-05 Replacement of the Legacy Field Audit System</u>		
Dept. Approval By:	<u>Heerie Buckley 10.30.18</u>	<input type="checkbox"/>	Supplemental FY 2018-19
OSPB Approval By:	<u>[Signature]</u>	<input type="checkbox"/>	Budget Amendment FY 2019-20
		<input checked="" type="checkbox"/>	Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	\$41,163,931	\$0	\$42,210,118	\$450,000	\$40,000
	FTE	458.1	0.0	458.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$38,361	\$0	\$38,361	\$0	\$0
	CF	\$7,927,772	\$0	\$8,317,643	\$450,000	\$40,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$33,187,798	\$0	\$33,854,114	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	\$41,163,931	\$0	\$42,210,118	\$450,000	\$40,000
02. Division of Unemployment Insurance, (A)	FTE	458.1	0.0	458.1	0.0	0.0
Unemployment Insurance, (1)	GF	\$38,361	\$0	\$38,361	\$0	\$0
Unemployment Insurance - Program Costs	CF	\$7,927,772	\$0	\$8,317,643	\$450,000	\$40,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$33,187,798	\$0	\$33,854,114	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Labor And Employment Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

**Schedule 13**

**Department of Labor and Employment**

**Funding Request for The FY 2019-20 Budget Cycle**

Request Title

**R-06 Independent Living Services Provider Rate Increase**

Dept. Approval By:

*Melie Haukey 10-30-18*

Supplemental FY 2018-19

OSPB Approval By:

*[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,072,790</b>	<b>\$0</b>	<b>\$7,078,040</b>	<b>\$67,335</b>	<b>\$67,335</b>
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$6,733,512	\$0	\$6,738,762	\$67,335	\$67,335
	CF	\$33,928	\$0	\$33,928	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$305,350	\$0	\$305,350	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,072,790</b>	<b>\$0</b>	<b>\$7,078,040</b>	<b>\$67,335</b>	<b>\$67,335</b>
	FTE	0.0	0.0	0.0	0.0	0.0
07. Division of Vocation Rehabilitation, (B) Office of Independent Living, (1) Office of Independent Living - Independent Living Services	GF	\$6,733,512	\$0	\$6,738,762	\$67,335	\$67,335
	CF	\$33,928	\$0	\$33,928	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$305,350	\$0	\$305,350	\$0	\$0

**Auxiliary Data**

Requires Legislation? NO

Type of Request?

Department of Labor And Employment  
Prioritized Request

Interagency Approval or  
Related Schedule 13s:

No Other Agency Impact

Schedule 13

Department of Labor And Employment

Funding Request for The FY 2019-20 Budget Cycle

Request Title **NP-01 Integrated Document Solutions Increased Input Costs**

Dept. Approval By: *Heinie Hullay 10.30.18* Supplemental FY 2018-19

OSPB Approval By: \_\_\_\_\_ Budget Amendment FY 2019-20

X Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$43,012,486	\$0	\$44,068,673	\$54,861	\$114,710
	FTE	458.1	0.0	458.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$55,426	\$0	\$55,426	\$0	\$0
	CF	\$8,701,274	\$0	\$8,091,145	\$54,861	\$114,710
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$34,255,788	\$0	\$34,922,102	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,858,555	\$0	\$1,858,555	\$18,104	\$37,854
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Operating Expenses	GF	\$17,065	\$0	\$17,065	\$0	\$0
	CF	\$773,502	\$0	\$773,502	\$18,104	\$37,854
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,067,988	\$0	\$1,067,988	\$0	\$0

	Total	\$41,153,931	\$0	\$42,210,118	\$36,757	\$76,856
02. Division of Unemployment Insurance, (A) Unemployment Insurance, (1) Unemployment Insurance - Program Costs	FTE	458.1	0.0	458.1	0.0	0.0
	GF	\$38,361	\$0	\$38,361	\$0	\$0
	CF	\$7,927,772	\$0	\$8,317,643	\$36,757	\$76,856
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$33,187,798	\$0	\$33,854,114	\$0	\$0



**Schedule 13**

**Department of Labor And Employment**

**Funding Request for The FY 2019-20 Budget Cycle**

**Request Title** NP-02 Annual Fleet Vehicle Request

Dept. Approval By: Harrie Hallan 10.30.18 Supplemental FY 2018-19

OSPB Approval By: [Signature] Budget Amendment FY 2019-20

\_\_\_\_\_ **X** \_\_\_\_\_ Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$198,434	\$0	\$198,434	\$3,395	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,448	\$0	\$11,448	\$1,000	\$0
	CF	\$122,959	\$0	\$122,959	\$2,395	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$64,029	\$0	\$64,029	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$198,434	\$0	\$198,434	\$3,395	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Vehicle Lease Payments	GF	\$11,446	\$0	\$11,446	\$1,000	\$0
	CF	\$122,959	\$0	\$122,959	\$2,395	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$64,029	\$0	\$64,029	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Labor And Employment Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

Schedule 13

Department of Labor And Employment

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-03 Essential Database Support

Dept. Approval By:

*Kacie Huber 10-30-18*

Supplemental FY 2018-19

OSPB Approval By:

*[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,287,049	\$0	\$15,361,552	\$86,439	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,710,698	\$0	\$3,887,106	\$0	\$0
	CF	\$4,889,369	\$0	\$6,823,816	\$56,439	\$0
	RF	\$302,688	\$0	\$302,688	\$0	\$0
	FF	\$4,384,294	\$0	\$4,537,942	\$30,000	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,287,049	\$0	\$15,351,552	\$86,439	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payments to OIT	GF	\$2,710,698	\$0	\$3,887,106	\$0	\$0
	CF	\$4,889,369	\$0	\$6,823,816	\$56,439	\$0
	RF	\$302,688	\$0	\$302,688	\$0	\$0
	FF	\$4,384,294	\$0	\$4,537,942	\$30,000	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Labor And Employment Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

**Schedule 13**

**Department of Labor And Employment**


**Funding Request for The FY 2019-20 Budget Cycle**

Request Title

NP-04 Securing IT Operations

Dept. Approval By: Heinie Hurlan 10.30.18

Supplemental FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,287,049	\$0	\$15,351,552	\$506,371	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,710,698	\$0	\$3,687,108	\$0	\$0
	CF	\$4,889,369	\$0	\$6,823,816	\$206,371	\$0
	RF	\$302,688	\$0	\$302,688	\$0	\$0
	FF	\$4,384,294	\$0	\$4,537,942	\$300,000	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,287,049	\$0	\$15,351,552	\$506,371	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payments to OIT	GF	\$2,710,698	\$0	\$3,687,108	\$0	\$0
	CF	\$4,889,369	\$0	\$6,823,816	\$206,371	\$0
	RF	\$302,688	\$0	\$302,688	\$0	\$0
	FF	\$4,384,294	\$0	\$4,537,942	\$300,000	\$0

**Auxiliary Data**

Requires Legislation? NO

Type of Request? Department of Labor And Employment Non-Prioritized Request      Interagency Approval or Related Schedule 13s:      Requires OIT Approval

Schedule 13

Department of Labor And Employment

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-05 Application Refresh and Consolidation

Dept. Approval By: Barrie Hulan 10.30.18

Supplemental FY 2018-19

OSPB Approval By: [Signature]

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,287,049	\$0	\$15,351,552	\$74,791	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,710,688	\$0	\$3,687,106	\$74,791	\$0
	CF	\$4,889,369	\$0	\$6,823,816	\$0	\$0
	RF	\$302,688	\$0	\$302,688	\$0	\$0
	FF	\$4,384,294	\$0	\$4,537,942	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,287,049	\$0	\$15,351,552	\$74,791	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payments to OIT	GF	\$2,710,688	\$0	\$3,687,106	\$74,791	\$0
	CF	\$4,889,369	\$0	\$6,823,816	\$0	\$0
	RF	\$302,688	\$0	\$302,688	\$0	\$0
	FF	\$4,384,294	\$0	\$4,537,942	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Labor And Employment Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

**Schedule 13**

**Department of Labor And Employment**

**Funding Request for The FY 2019-20 Budget Cycle**

**Request Title**

**NP-06 Optimize Self-Service Capabilities**

Dept. Approval By: Heather Hankan 10.30.18

Supplemental FY 2018-19

OSPB Approval By: [Signature]

Budget Amendment FY 2019-20

**X**

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$12,287,049</b>	<b>\$0</b>	<b>\$15,351,552</b>	<b>\$14,239</b>	<b>\$0</b>
<b>FTE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total of All Line Items Impacted by Change Request</b>	<b>GF</b>	<b>\$2,710,698</b>	<b>\$0</b>	<b>\$3,687,106</b>	<b>\$14,239</b>	<b>\$0</b>
	<b>CF</b>	<b>\$4,889,369</b>	<b>\$0</b>	<b>\$6,823,816</b>	<b>\$0</b>	<b>\$0</b>
	<b>RF</b>	<b>\$302,688</b>	<b>\$0</b>	<b>\$302,688</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$4,384,294</b>	<b>\$0</b>	<b>\$4,537,942</b>	<b>\$0</b>	<b>\$0</b>

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$12,287,049</b>	<b>\$0</b>	<b>\$15,351,552</b>	<b>\$14,239</b>	<b>\$0</b>
<b>FTE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payments to OIT</b>	<b>GF</b>	<b>\$2,710,698</b>	<b>\$0</b>	<b>\$3,687,106</b>	<b>\$14,239</b>	<b>\$0</b>
	<b>CF</b>	<b>\$4,889,369</b>	<b>\$0</b>	<b>\$6,823,816</b>	<b>\$0</b>	<b>\$0</b>
	<b>RF</b>	<b>\$302,688</b>	<b>\$0</b>	<b>\$302,688</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$4,384,294</b>	<b>\$0</b>	<b>\$4,537,942</b>	<b>\$0</b>	<b>\$0</b>

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Labor And Employment Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

**Schedule 13**

**Department of Labor and Employment**

**Funding Request for The FY 2019-20 Budget Cycle**

**Request Title**

**NP-07 Employment First Initiatives & State Programs for IDD**

Dept. Approval By:

*Marie Mulvan 10-30-18*

Supplemental FY 2018-19

OSPB Approval By:

*[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$0	\$0	\$0	\$3,755,869	\$3,755,869
<b>FTE</b>		0.0	0.0	0.0	4.0	4.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$800,000	\$800,000
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$2,955,869	\$2,955,869

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$0	\$0	\$0	\$3,755,869	\$3,755,869
07. Division of Vocation Rehabilitation, (A)	FTE	0.0	0.0	0.0	4.0	4.0
Division of Vocation Rehabilitation, (1)	GF	\$0	\$0	\$0	\$800,000	\$800,000
Division of Vocation Rehabilitation -	CF	\$0	\$0	\$0	\$0	\$0
Employment First Initiatives	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$2,955,869	\$2,955,869

**Auxiliary Data**

Requires Legislation? NO

Type of Request? Department of Labor And Employment Non-Prioritized Request      Interagency Approval or Related Schedule 13s:      Impacts Other Agency