

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(1) Executive Director's Office**

**Position and Object Code Detail**

Long Bill Line Item		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$162,396	1.0	\$124,511	0.8	\$167,268	1.0	\$167,268	1.0
	Department Executive Assistant	\$44,124	0.9	\$26,601	0.6	\$44,945	1.0	\$44,945	1.0
B1A1	Accountant I	\$87,277	1.4	\$57,643	1.2	\$59,422	1.0	\$59,422	1.0
B1A2	Accountant II	\$166,319	2.4	\$178,196	2.8	\$190,925	3.0	\$190,925	3.0
B1A3	Accountant III	\$348,498	4.8	\$391,859	5.0	\$403,950	5.0	\$403,950	5.0
B1A4	Accountant IV	\$115,896	1.1	\$106,296	1.0	\$109,576	1.0	\$109,576	1.0
B1C3	Accounting Tech III	\$317,734	6.6	\$368,302	7.5	\$379,666	7.0	\$379,666	7.0
G3A3	Administrative Assistant II	\$103,285	3.1	\$134,499	3.9	\$138,649	4.0	\$138,649	4.0
G3A4	Administrative Assistant III	\$111,057	2.6	\$91,364	2.0	\$94,183	2.0	\$94,183	2.0
H5L2	Administrative Law Judge II	\$396,318	4.2	\$429,875	4.4	\$443,138	4.0	\$443,138	4.0
H1B4	Administrator IV	\$74,036	1.3	\$68,518	1.0	\$70,632	1.0	\$70,632	1.0
H1B5	Administrator V	\$128,051	1.7	\$178,775	2.0	\$184,291	2.0	\$184,291	2.0
H1C5	Analyst V	\$64,503	0.7	\$46,376	0.6	\$77,293	1.0	\$77,293	1.0
H3U5	Arts Professional III	\$53,274	1.0	\$59,390	1.0	\$61,222	1.0	\$61,222	1.0
B2A6	Auditor V	\$108,842	1.0	\$109,679	1.0	\$113,063	1.0	\$113,063	1.0
B2F3	Budget and Policy Analyst III	\$331,700	3.9	\$334,645	4.0	\$344,970	4.0	\$344,970	4.0
B2F5	Budget and Policy Analyst V	\$122,486	1.0	\$125,268	1.0	\$129,133	1.0	\$129,133	1.0
H6K2	Compliance Investigator I	\$119,333	1.8	\$98,364	1.4	\$84,312	1.0	\$84,312	1.0
H1H2	Contract Administrator II	\$39,946	0.7	\$0	0.0	\$48,500	1.0	\$48,500	1.0
H1H3	Contract Administrator III	\$52,500	1.0	\$59,985	1.0	\$61,835	1.0	\$61,835	1.0
H1H4	Contract Administrator IV	\$61,008	1.0	\$109,403	1.9	\$120,919	2.0	\$120,919	2.0
H1H5	Contract Administrator V	\$178,970	2.3	\$155,829	1.9	\$160,637	2.0	\$160,637	2.0
B1D3	Controller III	\$127,200	1.0	\$129,432	1.0	\$133,425	1.0	\$133,425	1.0
B1D2	Controller II	\$109,676	1.0	\$114,012	1.0	\$117,530	1.0	\$117,530	1.0
A2A3	Criminal Investigator II	\$93,144	1.0	\$95,292	1.0	\$98,232	1.0	\$98,232	1.0
D8B1	Custodian I	\$166,253	6.3	\$168,466	5.3	\$294,664	7.7	\$294,664	7.7
D6A1	Electrical Trades I	\$42,026	1.0	\$43,188	1.0	\$44,521	1.0	\$44,521	1.0
D6A3	Electrical Trades III	\$71,132	1.0	\$70,728	1.0	\$72,910	1.0	\$72,910	1.0
D8D1	General Labor I	\$56,232	1.0	\$31,717	1.0	\$32,695	1.0	\$32,695	1.0
H4G2	Human Resource Specialist II	\$44,129	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4G3	Human Resource Specialist III	\$260,866	4.7	\$262,077	5.0	\$270,163	5.0	\$270,163	5.0
H4G4	Human Resource Specialist IV	\$168,021	2.8	\$221,132	3.0	\$227,954	3.0	\$227,954	3.0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(1) Executive Director's Office**

**Position and Object Code Detail**

Long Bill Line Item		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4G5	Human Resource Specialist V	\$279,210	3.0	\$277,272	3.0	\$285,827	3.0	\$285,827	3.0
H4G7	Human Resource Specialist VII	\$106,968	1.0	\$109,980	1.0	\$113,373	1.0	\$113,373	1.0
H6N1	Labor and Employment Specialist Intern	\$2,778	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6N3	Labor and Employment Specialist II	\$46,486	0.7	\$27,924	0.4	\$28,785	1.0	\$28,785	1.0
H5E1	Legal Assistant I	\$62,579	1.0	\$62,280	1.0	\$64,202	1.0	\$64,202	1.0
D9D2	LTC Operations II	\$78,795	1.0	\$78,420	1.0	\$80,840	1.0	\$80,840	1.0
H6G8	Management	\$769,218	6.0	\$807,028	5.9	\$831,928	6.0	\$831,928	6.0
H4K3	Mkgt and Comm Spec III	\$35,818	0.5	\$47,874	0.8	\$49,351	0.5	\$49,351	0.5
H4K4	Mkgt and Comm Spec IV	\$46,544	0.5	\$50,583	0.6	\$52,144	0.5	\$52,144	0.5
H4K5	Mkgt and Comm Spec V	\$80,892	1.0	\$82,920	1.0	\$85,478	1.0	\$85,478	1.0
G3A5	Office Manager I	\$58,869	1.0	\$61,466	1.0	\$63,363	1.0	\$63,363	1.0
D6C2	Pipe/Mech Trades II	\$113,357	2.0	\$115,476	2.0	\$119,039	2.0	\$119,039	2.0
H1R6	Policy Advisor VI	\$95,845	1.0	\$96,992	1.0	\$99,985	1.0	\$99,985	1.0
H4R1	Program Assistant I	\$142,888	2.9	\$113,404	2.4	\$141,755	3.0	\$141,755	3.0
H4R2	Program Assistant II	\$0	0.0	\$12,797	0.3	\$42,656	1.0	\$42,656	1.0
H1A6	Program Management II	\$125,917	1.0	\$116,077	1.0	\$119,658	1.0	\$119,658	1.0
H1A7	Program Management III	\$120,050	1.0	\$122,772	1.2	\$126,560	1.0	\$126,560	1.0
H1L2	Purchasing Agent II	\$42,912	1.0	\$45,336	1.0	\$46,735	1.0	\$46,735	1.0
H1L3	Purchasing Agent III	\$13,750	0.2	\$96,665	1.4	\$138,093	2.0	\$138,093	2.0
H1L4	Purchasing Agent IV	\$44,897	0.7	\$0	0.0	\$72,500	1.0	\$72,500	1.0
H1L5	Purchasing Agent V	\$75,144	1.0	\$77,028	1.0	\$79,405	1.0	\$79,405	1.0
D8H1	Security I	\$49,682	1.6	\$45,097	1.5	\$46,488	1.5	\$46,488	1.5
D6D1	Structural Trades I	\$72,911	1.5	\$36,723	1.1	\$37,856	1.0	\$37,856	1.0
D6D2	Structural Trades II	\$41,748	1.0	\$42,972	1.0	\$44,298	1.0	\$44,298	1.0
D6D3	Structural Trades III	\$83,077	1.8	\$49,291	1.0	\$50,812	1.0	\$50,812	1.0
H4M3	Technician III	\$44,562	1.0	\$55,081	1.3	\$56,781	1.0	\$56,781	1.0
H4M4	Technician IV	\$108,879	1.9	\$104,364	2.0	\$107,584	2.0	\$107,584	2.0
H4I4	Training Specialist IV	\$242,730	3.0	\$241,032	3.0	\$248,469	3.0	\$248,469	3.0
H4I5	Training Specialist V	\$83,187	1.0	\$86,196	1.0	\$88,855	1.0	\$88,855	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,395,926</b>	<b>105.7</b>	<b>\$7,454,470</b>	<b>104.2</b>	<b>\$8,103,441</b>	<b>110.2</b>	<b>\$8,103,441</b>	<b>110.2</b>
PERA Contributions		\$784,381	N/A	\$755,908	N/A	\$822,499	N/A	\$822,499	N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(1) Executive Director's Office**

**Position and Object Code Detail**

<b>Long Bill Line Item</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Medicare		\$109,399	N/A	\$106,072	N/A	\$117,500	N/A	\$117,500	N/A
Overtime Wages		\$7,028	N/A	\$901	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$12,035	N/A	\$11,781	N/A	\$13,339	N/A	\$13,339	N/A
State Temporary Employees		\$174,265	N/A	\$54,046	N/A	\$25,000	N/A	\$25,000	N/A
Sick and Annual Leave Payouts		\$272,124	N/A	\$343,014	N/A	\$200,000	N/A	\$200,000	N/A
Contract Services		\$246,257	N/A	\$87,719	N/A	\$75,139	N/A	\$75,139	N/A
Unemployment Payments		\$1,451	N/A	\$3,330	N/A	\$0	N/A	\$0	N/A
Other Expenditures (accounting adjustment/other)		\$179,181	N/A	\$17,380	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,786,121</b>	<b>0.0</b>	<b>\$1,380,151</b>	<b>0.0</b>	<b>\$1,253,477</b>	<b>0.0</b>	<b>\$1,253,477</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,733,675	N/A	\$1,682,021	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$10,915,721</b>	<b>105.7</b>	<b>\$10,516,643</b>	<b>104.2</b>	<b>\$9,356,918</b>	<b>110.2</b>	<b>\$9,356,918</b>	<b>110.2</b>
<b>Total Spending Authority for Line Item</b>		<b>10,944,812</b>	<b>110.2</b>	<b>11,035,779</b>	<b>110.2</b>	<b>9,356,918</b>	<b>110.2</b>	<b>9,356,918</b>	<b>110.2</b>
<b>Amount Under/(Over) Expended</b>		<b>29,091</b>	<b>4.5</b>	<b>519,137</b>	<b>6.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(1) Executive Director's Office**

**Position and Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	0	32,994	0	0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	0	361	0	0
1130	Statutory Personnel & Payroll System Overtime Wages	0	13	0	0
1140	Statutory Personnel & Payroll System Annual Leave Payments	0	209	0	0
1310	Honorarium	2,493	0	0	0
1510	Statutory Personnel & Payroll System Dental Insurance	0	176	0	0
1511	Statutory Personnel & Payroll System Health Insurance	0	3,755	0	0
1512	Statutory Personnel & Payroll System Life Insurance	0	47	0	0
1513	Statutory Personnel & Payroll System Disability	0	62	0	0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	0	465	0	0
1521	Statutory Personnel & Payroll System Other Retirement Plans	0	227	0	0
1522	Statutory Personnel & Payroll System Pera	0	3,040	0	0
1524	Statutory Personnel & Payroll System Pera - AED	0	1,609	0	0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	0	1,609	0	0
1920	PERSONAL SVCS - PROFESSIONAL	1,315	1,053	0	0
1960	Personal Services - Information Technology	23,880	120,608	0	0
2160	CUSTODIAL CLEANING	307	154	200	200
2220	BLDG MAINTENANCE/REPAIR SVCS	1,469	14,603	14,825	14,825

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2019-20****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
2230	EQUIP MAINTENANCE/REPAIR SVCS	38,719	23,397	29,002	29,002
2231	IT HARDWARE MAINT/REPAIR SVCS	237,785	145,028	272,683	272,683
2240	Motor Vehicle Maintenance	330	4	300	300
2250	MISCELLANEOUS RENTALS	3,662	0	0	0
2251	Rental/Lease Motor Pool Vehicle	365	126	128	128
2252	RENTAL/MOTOR POOL MILE CHARGE	12,084	10,244	11,400	11,400
2255	RENTAL OF BUILDINGS	1,196	4,590	5,659	5,659
2258	PARKING FEES	35,196	36,322	36,874	36,874
2259	PARKING FEES	556	544	553	553
2510	In-State Travel	(7,517)	2,678	3,269	3,269
2511	IN-STATE COMMON CARRIER FARES	59	0	450	450
2512	IN-STATE PERS TRAVEL PER DIEM	4,916	1,441	1,463	1,463
2513	IN-STATE PERS VEHICLE REIMBSMT	5,121	2,738	2,779	2,779
2530	OUT-OF-STATE TRAVEL	9,944	12,636	17,828	17,828
2531	OS COMMON CARRIER FARES	18,459	13,522	13,727	13,727
2532	OS PERSONAL TRAVEL PER DIEM	7,252	5,862	5,951	5,951
2533	Out-Of-State Personal Vehicle Reimbursement	245	0	0	0
2550	Out of Country Travel	120	0	0	0
2552	Out-of-Country Personal Travel Reimbursement	465	0	0	0
2610	ADVERTISING	220	230	233	233
2630	COMM SVCS FROM DIV OF TELECOM	101,000	293,197	327,678	327,678
2631	COMM SVCS FROM OUTSIDE SOURCES	92,154	43,999	58,219	58,219
2680	PRINTING/REPRODUCTION SERVICES	75,094	69,655	70,714	70,714
2810	FREIGHT	116	30	30	30
2820	OTHER PURCHASED SERVICES	87,696	162,163	174,628	174,628
3110	Supplies & Materials	3,311	31,778	32,261	32,261
3118	Food and Food Service Supplies	194	0	0	0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	17,319	20,235	20,542	20,542
3121	OFFICE SUPPLIES	42,764	29,661	30,112	30,112
3123	POSTAGE	146,137	75,482	76,630	76,630

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2019-20****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
3126	REPAIR & MAINTENANCE SUPPLIES	5,060	4,962	11,187	11,187
3128	NONCAPITALIZED EQUIPMENT	7,627	14,382	37,150	37,150
3132	NONCAP OFFICE FURN/OFFICE SYST	3,295	4,971	5,047	5,047
3139	Noncapitalizable Other Fixed Asset	329	139	141	141
3140	NONCAPITALIZED IT - PC'S	52,473	68,044	84,079	84,079
4100	OTHER OPERATING EXPENSES	28,321	31	0	0
4111	PRIZES AND AWARDS	613	536	0	0
4117	REPORTABLE CLAIMS AGAINST STATE	85,508	0	0	0
4140	DUES AND MEMBERSHIPS	27,964	28,750	39,187	39,187
4170	MISCELLANEOUS FEES AND FINES	170	500	0	0
4180	OFFICIAL FUNCTIONS	18,897	14,832	15,058	15,058
4220	REGISTRATION FEES	31,384	24,840	30,218	30,218
6211	Information Technology - Direct Purchase	11,303	125,749	100,000	100,000
6222	Office Furniture and Systems - Direct Purchase	80,340	0	19,790	19,790
6411	Information Technology - Lease Purchase	278	132	134	134
6480	Other Capital Equipment - Lease Purchase	27,896	0	300,000	300,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,345,881</b>	<b>\$1,454,414</b>	<b>\$1,851,130</b>	<b>\$1,851,130</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,345,881</b>	<b>\$1,454,414</b>	<b>\$1,851,130</b>	<b>\$1,851,130</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,851,130</b>	<b>\$1,707,062</b>	<b>\$1,851,130</b>	<b>\$1,851,130</b>
<b>Amount Under/(Over) Expended</b>		<b>\$505,249</b>	<b>\$252,648</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2019-20											
Division of Unemployment Insurance								Position and Object Code Detail											
(A) Unemployment Insurance Programs, Program Costs								FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request					
Personal Services																			
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE		Expenditures		FTE		Expenditures		FTE	
G3A2		Admin Assistant I		\$239,783		8.0		\$251,612		7.9		\$251,612		7.9		\$251,612		7.9	
G3A3		Admin Assistant II		\$435,235		11.7		\$351,718		8.2		\$351,718		8.2		\$351,718		8.2	
G3A4		Admin Assistant III		\$184,188		4.3		\$102,873		1.9		\$102,873		1.9		\$102,873		1.9	
G3A5		Admin Assistant IV		\$0		0.0		\$70,600		1.0		\$70,600		1.0		\$70,600		1.0	
H1B3		Administrator III		\$72,094		1.4		\$77,479		1.4		\$77,479		1.4		\$77,479		1.4	
H1B4		Administrator IV		\$113,712		1.5		\$117,212		1.6		\$117,212		1.6		\$117,212		1.6	
H1B5		Administrator V		\$155,451		2.1		\$206,860		2.5		\$206,860		2.5		\$206,860		2.5	
H1C2		Analyst II		\$37,876		0.8		\$47,040		1.0		\$47,040		1.0		\$47,040		1.0	
H1C3		Analyst III		\$40,090		0.9		\$49,548		1.0		\$49,548		1.0		\$49,548		1.0	
H1C4		Analyst IV		\$163,079		2.5		\$272,787		3.2		\$272,787		3.2		\$272,787		3.2	
H2A3		App Programmer II		\$82,324		0.9		\$0		0.0		\$0		0.0		\$0		0.0	
H3U5		Arts Professional III		\$53,544		1.0		\$37,444		0.6		\$37,444		0.6		\$37,444		0.6	
H8D1		Audit Intern		\$109,898		2.8		\$38,361		0.8		\$38,361		0.8		\$38,361		0.8	
H8D2		Auditor I		\$49,824		1.0		\$150,108		2.5		\$150,108		2.5		\$150,108		2.5	
H8D3		Auditor II		\$1,238,653		22.7		\$1,335,342		23.2		\$1,335,342		23.2		\$1,335,342		23.2	
H8D4		Auditor III		\$204,735		3.1		\$205,296		3.0		\$205,296		3.1		\$205,296		3.1	
H8D5		Auditor IV		\$166,930		1.9		\$175,810		2.0		\$175,810		2.0		\$175,810		2.0	
G4A2		Collections Rep II		\$206,027		4.8		\$223,618		5.6		\$223,618		5.6		\$223,618		5.6	
H6K2		Compliance Investigator II		\$3,229		0.1		\$0		0.0		\$0		0.0		\$0		0.0	
A2A2		Criminal Investigator I		\$151,964		2.2		\$154,716		2.4		\$154,716		2.4		\$154,716		2.4	
A2A3		Criminal Investigator II		\$268,435		3.9		\$278,627		3.9		\$278,627		3.9		\$278,627		3.9	
A2A4		Criminal Investigator III		\$85,892		1.0		\$87,399		1.0		\$87,399		1.0		\$87,399		1.0	
A2A1		Criminal Investigator INT		\$34,943		0.7		\$9,085		0.2		\$9,085		0.2		\$9,085		0.2	
H5F2		Hearings Officer II		\$1,452,087		19.6		\$1,628,918		19.5		\$1,628,918		19.5		\$1,628,918		19.5	
H5F3		Hearings Officer III		\$149,532		2.0		\$162,748		2.0		\$162,748		2.0		\$162,748		2.0	

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>		<b>FY 2019-20</b>							
<b>Division of Unemployment Insurance</b>		<b>Position and Object Code Detail</b>							
<b>(A) Unemployment Insurance Programs, Program Costs</b>		<b>FY 2016-17</b>		<b>FY 2017-18</b>		<b>FY 2018-19</b>		<b>FY 2019-20</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
H6N2	Labor and Employment Specialist I	\$4,516,650	120.5	\$4,385,698	112.3	\$4,385,698	98.0	\$4,385,698	98.0
H6N3	Labor and Employment Specialist II	\$7,826,605	163.4	\$7,894,468	153.9	\$7,763,554	114.0	\$7,763,554	114.0
H6N4	Labor and Employment Specialist III	\$3,412,879	53.5	\$3,627,909	52.5	\$3,627,909	52.5	\$3,627,909	52.5
H6N1	Labor and Employment Specialist IN	\$445,134	12.0	\$274,322	6.9	\$274,322	6.9	\$274,322	6.9
H6N5	Labor and Employment Specialist IV	\$1,909,342	25.6	\$1,977,304	25.0	\$1,977,304	25.0	\$1,977,304	25.0
H6N6	Labor and Employment Specialist V	\$511,098	6.0	\$566,764	6.0	\$566,764	6.0	\$566,764	6.0
H6G8	Management	\$16,754	0.2	\$112,818	0.7	\$112,818	0.7	\$112,818	0.7
G3A5	Office Manager I	\$59,232	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1	Program Assistant I	\$22,957	0.4	\$43,694	0.9	\$43,694	0.9	\$43,694	0.9
H4R2	Program Assistant II	\$149,858	2.9	\$165,290	3.0	\$165,290	3.0	\$165,290	3.0
H1A6	Program Management II	\$208,639	2.7	\$50,104	0.5	\$50,104	0.5	\$50,104	0.5
H1A7	Program Management III	\$405,269	3.9	\$316,532	3.3	\$316,532	3.3	\$316,532	3.3
H1K3	Project Cordinator	\$98,313	1.9	\$105,720	2.0	\$105,720	2.0	\$105,720	2.0
H1K4	Project Manager 1	\$76,956	1.2	\$189,250	3.0	\$189,250	3.0	\$189,250	3.0
H6Q1	Records Administrator I	\$106,818	1.9	\$67,036	1.1	\$67,036	1.1	\$67,036	1.1
H6Q2	Records Administrator II	\$38,253	0.6	\$62,852	0.9	\$62,852	0.9	\$62,852	0.9
H8K3	Revenue Agent II	\$0	0.0	\$10,927	0.3	\$10,926	0.3	\$10,926	0.3
160SES	Senior Executive Service	\$120,556	0.9	\$132,375	1.0	\$132,375	1.0	\$132,375	1.0
I1B1	Statistical Analyst I	\$9,130	0.2	\$0	0.0	\$0	0.0	\$0	0.0
I1B2	Statistical Analyst II	\$75,818	1.4	\$56,472	1.0	\$56,472	1.0	\$56,472	1.0
I1B3	Statistical Analyst III	\$28,707	0.3	\$0	0.0	\$0	0.0	\$0	0.0
I1B4	Statistical Analyst IV	\$54,629	0.5	\$38,066	0.3	\$38,066	0.3	\$38,066	0.3
I1B5	Statistical Analyst V	\$0	0.0	\$47,780	0.4	\$47,780	0.4	\$47,780	0.4
H4M2	Technician II	\$63,988	1.7	\$39,194	0.8	\$39,194	0.8	\$39,194	0.8
H4M3	Technician III	\$163,548	3.7	\$189,836	4.4	\$189,836	4.4	\$189,836	4.4
H4M4	Technician IV	\$39,770	0.9	\$46,404	1.0	\$46,404	1.0	\$46,404	1.0
P1A1	Temporary Aide	\$60,487	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3H1	Unemployment Insurance Tech Int	\$90,753	2.8	\$65,010	1.9	\$65,010	1.9	\$65,010	1.9
G3H2	Unemployment Insurance Tech	\$1,383,944	33.0	\$1,454,575	32.9	\$1,454,575	32.9	\$1,454,575	32.9



<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>							<b>FY 2019-20</b>	
<b>Division of Unemployment Insurance</b>							<b>Position and Object Code Detail</b>	
<b>(A) Unemployment Insurance Programs, Program Costs</b>	<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$27,595,609</b>	<b>545.0</b>	<b>\$27,955,600</b>	<b>512.2</b>	<b>\$27,824,685</b>	<b>458.1</b>	<b>\$27,824,685</b>	<b>458.1</b>
PERA Contributions	\$5,448,271	N/A	\$5,320,413	N/A	\$6,496,156	N/A	\$6,672,525	N/A
Medicare	\$390,649	N/A	\$378,022	N/A	\$450,000	N/A	\$450,000	N/A
Overtime Wages	\$22,691	N/A	\$2,599	N/A	\$5,000	N/A	\$5,000	N/A
State Temporary Employees	\$293,505	N/A	\$10,926	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts	\$28,286	N/A	\$19,080	N/A	\$25,000	N/A	\$25,000	N/A
Contract Services	-\$605,293	N/A	\$133	N/A	\$125,000	N/A	\$691,240	N/A
Furlough Wages	-\$237,331	N/A	-\$503,356	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI benefits)	\$3,100	N/A	\$31,000	N/A	\$300,000	N/A	\$300,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$5,343,876</b>	<b>N/A</b>	<b>\$5,258,816</b>	<b>N/A</b>	<b>\$7,451,156</b>	<b>N/A</b>	<b>\$8,193,765</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$4,568,255	N/A	\$4,372,641	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$37,507,741</b>	<b>545.0</b>	<b>\$37,587,057</b>	<b>512.2</b>	<b>\$35,275,841</b>	<b>458.1</b>	<b>\$36,018,450</b>	<b>458.1</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2019-20</b>			
<b>Division of Unemployment Insurance</b>				<b>Position and Object Code Detail</b>			
<b>(A) Unemployment Insurance Programs, Program Costs</b>				<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
				<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>							
2110	WATER AND SEWERAGE SERVICES		\$3		\$120	\$120	\$120
2160	CUSTODIAL SERVICES		\$28		\$552	\$6,000	\$6,000
2170	WASTE DISPOSAL SERVICES		\$0		\$13	\$20	\$20
2180	GROUNDS MAINTENANCE		-\$5		\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		-\$2,015		\$231,052	\$2,400,000	\$2,400,000
2230	EQUIP MAINTENANCE/REPAIR SVCS		-\$52,623		\$46,758	\$100,000	\$100,000
2231	IT HARDWARE MAINT/REPAIR SVCS		\$365,660		\$11,351	\$200,000	\$200,000
2250	MISCELLANEOUS RENTALS		\$278		\$72	\$100	\$100
2252	RENTAL/MOTOR POOL MILE CHARGE		\$6,527		\$1,044	\$2,500	\$2,500
2253	RENTAL OF EQUIPMENT		\$104,575		\$39,812	\$20,000	\$20,000
2255	RENTAL OF BUILDINGS		\$91,736		\$28,635	\$130,000	\$130,000
2258	PARKING FEES		\$11,008		\$9,865	\$10,000	\$10,000
2259	PARKING FEES		\$1,221		\$3,071	\$3,500	\$3,500
2510	IN-STATE TRAVEL		\$12,253		\$12,390	\$15,000	\$15,000
2512	IN-STATE PERS TRAVEL PER DIEM		\$7,426		\$6,522	\$7,000	\$7,000
2513	IN-STATE PERS VEHICLE REIMBURSEMENT		\$32,475		\$35,228	\$36,000	\$36,000
2523	IS/NON-EMPL - PERS VEH REIMB		\$32		\$0	\$0	\$0
2530	OUT OF STATE TRAVEL		\$7,426		\$8,731	\$9,000	\$9,000
2531	OS COMMON CARRIER FARES		\$8,552		\$2,754	\$3,000	\$3,000
2532	OS PERSONAL TRAVEL PER DIEM		\$2,243		\$2,586	\$3,000	\$3,000
2540	COMM SVCS FROM DIV OF TELECOM		\$69		\$0	\$0	\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>		<b>FY 2019-20</b>							
<b>Division of Unemployment Insurance</b>		<b>Position and Object Code Detail</b>							
<b>(A) Unemployment Insurance Programs, Program Costs</b>		<b>FY 2016-17</b>		<b>FY 2017-18</b>		<b>FY 2018-19</b>		<b>FY 2019-20</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
2542	OUT OF STATE/NON-EMPLOYEE-PERSONAL PER DIEM		\$413		\$0		\$0		\$0
2610	ADVERTISING AND MARKETING		\$1,125		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$75,223		\$75,000		\$75,000
2631	COMM SVCS FROM OUTSIDE SOURCES		-\$156		\$18,828		\$20,000		\$20,000
2650	OIT PURCHASED SERVICES		\$0		-\$2,049,547		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$68,110		\$80,124		\$80,000		\$80,000
2690	LEGAL SERVICES		\$0		\$0		\$150,000		\$150,000
2810	FREIGHT		\$1,351		\$50		\$50		\$50
2820	OTHER PURCHASED SERVICES		\$444,303		\$290		\$200,000		\$200,000
3110	OTHER SUPPLIES & MATERIALS		\$97,053		\$3,107		\$40,000		\$40,000
3112	AUTOMOTIVE SUPPLIES		\$408		\$91		\$100		\$100
3113	CLOTHING AND UNIFORM ALLOWANCE		\$0		\$17		\$0		\$0
3118	FOOD AND FOOD SERVICE SUPPLIES		\$13		\$0		\$0		\$0
3119	MEDICAL LABORATORY & SUPPLIES		\$5		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$1,337		\$14,647		\$15,000		\$15,000
3121	OFFICE SUPPLIES		\$70,809		\$43,936		\$50,000		\$50,000
3123	POSTAGE		\$1,309,066		\$1,299,676		\$1,300,000		\$1,613,578
3126	REPAIR & MAINTENANCE SUPPLIES		\$9,085		\$20,268		\$20,000		\$20,000
3128	NONCAPITALIZED EQUIPMENT		-\$6,213		\$35,215		\$30,000		\$30,000
3132	NONCAP OFFICE FURN/OFFICE SYST		\$376		\$0		\$10,000		\$10,000
3140	NONCAPITALIZED IT - PC'S		\$17,871		\$296,737		\$300,000		\$300,000
3910	OTHER ENERGY CHARGES		\$94		\$542		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$14,511		\$0		\$50,000		\$50,000
4105	BANK CARD FEES		\$0		\$90,287		\$92,000		\$92,000
4117	REPORTABLE CLAIMS AGAINST STATE		\$12,500		\$0		\$0		\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>							<b>FY 2019-20</b>							
<b>Division of Unemployment Insurance</b>							<b>Position and Object Code Detail</b>							
<b>(A) Unemployment Insurance Programs, Program Costs</b>							<b>FY 2016-17</b>		<b>FY 2017-18</b>		<b>FY 2018-19</b>		<b>FY 2019-20</b>	
							<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
4130	DEPRECIATION EXPENSES			\$0		\$295,955		\$300,000		\$300,000				
4140	DUES AND MEMBERSHIPS			\$1,157		\$650		\$1,000		\$1,000			\$1,000	
4151	INTEREST-LATE PAYMENTS			\$4		\$0		\$0		\$0			\$0	
4170	MISCELLANEOUS FEES AND FINES			\$51		\$213		\$200		\$200			\$200	
4180	OFFICIAL FUNCTIONS			\$1,311		\$2,301		\$2,500		\$2,500			\$2,500	
4220	REGISTRATION FEES			\$14,632		\$7,683		\$10,000		\$10,000			\$10,000	
4910	COST OF GOODS SOLD			\$0		\$7,094		\$0		\$0			\$0	
5120	GRANTS - COUNTIES			\$174,719		\$125,846		\$180,000		\$180,000			\$180,000	
5420	PURCHASED			\$0		\$11		\$0		\$0			\$0	
5775	STATE GRANT/CONTRACT			\$109,033		\$0		\$0		\$0			\$0	
5781	GRANTS TO NONGOVERMENTAL ORGANIZATIOANS			\$6,975		\$6,975		\$7,000		\$7,000			\$7,000	
5895	UNEMPLOYMENT BENEFIT PAYMENTS			-\$116,664		\$116,664		\$0		\$0			\$0	
6480	OTHER CAP EQUIPMENT-LEASE PURCH			\$1,399		\$0		\$0		\$0			\$0	
700A	OT RE DOLE TO DPA			\$31,009		\$31,784		\$0		\$0			\$0	
7200	TRANSFERS OUT FOR INDIRECT COSTS - CASH			\$189,414		\$0		\$0		\$0			\$0	
	R-05 D2 Update Chronicles Software for UI Audits			\$0		\$0		\$0		\$0			\$ 450,000	
	NP-01 DPA Postage increase			\$0		\$0		\$0		\$0			\$ 36,757	
	R-01 DI Maintenance for UIM Project			\$0		\$0		\$0		\$0			\$ 3,200,000	
<b>Total Expenditures Denoted in Object Codes</b>				<b>\$3,051,968</b>		<b>\$965,221</b>		<b>\$5,878,091</b>		<b>\$9,878,426</b>				
<b>Total Expenditures for Line Item</b>				<b>\$40,559,709</b>	<b>545.0</b>	<b>\$ 38,552,278</b>	<b>512.2</b>	<b>\$ 41,153,931</b>	<b>458.1</b>	<b>\$ 45,896,875</b>	<b>458.1</b>		<b>458.1</b>	
<b>Total Spending Authority for Line Item</b>				<b>\$55,577,113</b>	<b>458.1</b>	<b>\$ 54,204,322</b>	<b>458.1</b>	<b>\$ 41,153,931</b>	<b>458.1</b>	<b>\$ 45,896,875</b>	<b>458.1</b>		<b>458.1</b>	
<b>Amount Under/(Over) Expended</b>				<b>\$15,017,404</b>	<b>(86.9)</b>	<b>\$ 15,652,043</b>	<b>(54.1)</b>	<b>\$ 0</b>	<b>0</b>	<b>\$ 0</b>	<b>0</b>		<b>0</b>	

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>	<b>FY 2019-20</b>			
<b>Division of Unemployment Insurance</b>	<b>Position and Object Code Detail</b>			
<b>(A) Employment and Training Technology Initiatives</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1C2	Analyst II	\$3,824	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H1C3	Analyst III	\$2,092	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H1C4	Analyst IV	\$11,426	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8D4	Auditor IV	\$72,420	0.8	\$79,790	1.0	\$79,790	1.0	\$79,790	1.0
H8D5	Auditor V	\$81,470	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H5F2	Hearings Officer II	\$32,017	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6N2	Labor and Employment Specialist I	\$0	0.0	\$68,898	1.3	\$68,898	2.0	\$68,898	2.0
H6N3	Labor and Employment Specialist II	\$27,045	0.4	\$256,516	4.0	\$256,516	4.0	\$256,516	4.0
H6N4	Labor and Employment Specialist III	\$217,129	3.2	\$684,167	9.1	\$684,167	11.0	\$684,167	11.0
H6N5	Labor and Employment Specialist IV	\$862,332	11.7	\$171,258	2.0	\$171,258	2.0	\$171,258	2.0
H6N6	Labor and Employment Specialist V	\$231,971	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8	Management	\$93,300	0.8	\$130,633	1.1	\$130,633	1.1	\$130,633	1.1
H4K3	MKTG & Comm Spec III	\$22,153	0.3	\$9,354	0.2	\$9,354	1.0	\$9,354	1.0
H4R1	Program Assistant	\$38,280	0.8	\$45,781	1.0	\$45,781	1.0	\$45,781	1.0
H1A6	Program Management II	\$83,340	0.8	\$182,420	1.9	\$182,420	2.0	\$182,420	2.0
H1K4	Project Manager 1	\$40,988	0.7	\$0	0.0	\$0	0.0	\$0	0.0
160S	Senior Executive Service	\$1,258	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3	Technician III	\$3,508	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4I4	Training Specialist	\$33,515	0.4	\$0	0.0	\$0	0.0	\$0	0.0
G3H2	Unemployment Insurance Tech	\$31,882	0.8	\$40,094	1.0	\$40,094	1.0	\$40,094	1.0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>		<b>FY 2019-20</b>							
<b>Division of Unemployment Insurance</b>		<b>Position and Object Code Detail</b>							
<b>(A) Employment and Training Technology Initiatives</b>		<b>FY 2016-17</b>		<b>FY 2017-18</b>		<b>FY 2018-19</b>		<b>FY 2019-20</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,889,949</b>	<b>25.4</b>	<b>\$1,668,911</b>	<b>22.6</b>	<b>\$1,668,911</b>	<b>26.0</b>	<b>\$1,668,911</b>	<b>26.0</b>
PERA Contributions		\$333,734	N/A	\$ 328,534	N/A	\$ 350,000	N/A	\$ 350,000	N/A
Medicare		\$24,664	N/A	\$ 23,676	N/A	\$ 25,000	N/A	\$ 25,000	N/A
Overtime Wages		\$2,567	N/A	\$5,292	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$2,100,204	N/A	\$ (529,844)	N/A	\$ 600,000	N/A	\$ 600,000	N/A
Furlough Wages		-\$2,029	N/A	\$ (415)	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI benefits)		\$200	N/A	\$400	N/A	\$200	N/A	\$200	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,459,340</b>	<b>N/A</b>	<b>\$ (172,356)</b>	<b>N/A</b>	<b>\$980,200</b>	<b>N/A</b>	<b>\$980,200</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$184,556	N/A	\$169,026	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,533,846</b>	<b>25.4</b>	<b>\$1,665,581</b>	<b>22.6</b>	<b>\$2,649,111</b>	<b>26.0</b>	<b>\$2,649,111</b>	<b>26.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Unemployment Insurance**

**Position and Object Code Detail**

**(A) Employment and Training Technology Initiatives**

**FY 2016-17  
Actual**

**FY 2017-18  
Actual**

**FY 2018-19  
Estimate**

**FY 2019-20  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Operating Expenses</b>									
2180	GROUNDS MAINTENANCE		\$3,187		\$4,278		\$4,000		\$4,000
2220	BLDG MAINTENANCE/REPAIR SVCS		\$35,942		\$0		\$0		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$57,247		\$0		\$25,000		\$25,000
2231	IT HARDWARE MAINT/REPAIR SVCS		\$2,008,130		\$138,991		\$500,000		\$500,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$0		\$178,546		\$178,546
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0		\$9,286		\$5,000		\$5,000
2253	RENTAL OF EQUIPMENT		\$0		\$73,717		\$0		\$0
2255	RENTAL OF BUILDINGS		\$7,991		\$0		\$75,000		\$75,000
2530	OUT OF STATE TRAVEL		\$823		\$0		\$0		\$0
2531	OS COMMON CARRIER FARES		\$362		\$0		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$164		\$0		\$0		\$0
2540	COMM SVCS FROM DIV OF TELECOM		\$448,876		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$33,898		\$79,715		\$80,000		\$80,000
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$41,417		\$45,000		\$45,000
2650	OIT PURCHASED SERVICES		\$0		\$2,049,547		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$151,215		\$96,981		\$100,000		\$100,000
2690	LEGAL SERVIES		\$485,184		\$0		\$0		\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>		<b>FY 2019-20</b>							
<b>Division of Unemployment Insurance</b>		<b>Position and Object Code Detail</b>							
<b>(A) Employment and Training Technology Initiatives</b>		<b>FY 2016-17</b>		<b>FY 2017-18</b>		<b>FY 2018-19</b>		<b>FY 2019-20</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2810	FREIGHT		\$7		\$0		\$0		\$0
2820	OTHER PURCHASED SERVICES		\$1,181,251		\$0		\$500,000		\$500,000
3110	OTHER SUPPLIES & MATERIALS		\$69		\$62,969		\$60,000		\$60,000
3112	AUTOMOTIVE SUPPLIES		\$0		\$11,527		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$0		\$158,343		\$158,343		\$158,343
3121	OFFICE SUPPLIES		\$166,617		\$0		\$0		\$0
3126	REPAIR & MAINTENANCE SUPPLIES		\$5,929		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$53,046		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$0		\$105,000		\$100,000		\$100,000
3132	NONCAP OFFICE FURN/OFFICE SYST		\$5,509		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$66,003		\$21,655		\$40,000		\$40,000
4100	OTHER OPERATING EXPENSES		\$20,996		\$0		\$0		\$0
4130	DEPRECIATION EXPENSE		(\$20,874)		\$0		\$0		\$0
4220	REGISTRATION FEES		\$475		\$994		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$4,712,046</b>		<b>\$2,854,419</b>		<b>\$1,870,889</b>		<b>\$1,870,889</b>
<b>Total Expenditures for Line Item</b>		<b>9,245,892</b>	<b>25.4</b>	<b>4,520,000</b>	<b>22.6</b>	<b>4,520,000</b>	<b>26.0</b>	<b>4,520,000</b>	<b>26.0</b>
<b>Total Spending Authority for Line Item</b>		<b>9,245,892</b>	<b>26.0</b>	<b>4,520,000</b>	<b>26.0</b>	<b>4,520,000</b>	<b>26.0</b>	<b>4,520,000</b>	<b>26.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>0.6</b>	<b>0</b>	<b>3.4</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

State Operations		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$127,716	1.0	\$130,403	1.0	\$134,315	1.0	\$134,315	1.0
C7B1TX	Community Worker I	\$14	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C7B2XX	Community Worker II	\$18,153	0.5	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	Administrative Assistant I	\$0	0.0	\$44,819	1.6	\$58,384	2.0	\$58,384	2.0
G3A3XX	Administrative Assistant II	\$45,757	1.5	\$58,611	1.8	\$103,250	3.0	\$103,250	3.0
G3A4XX	Administrative Assistant III	\$63,432	1.8	\$9,966	0.3	\$37,219	1.0	\$37,219	1.0
H1A2XX	Program Management I	\$113,199	1.2	\$73,769	0.7	\$113,212	1.0	\$113,212	1.0
H1A3XX	Program Management II	\$311,310	3.4	\$271,654	3.3	\$343,317	4.0	\$343,317	4.0
H1A4XX	Program Management III	\$91,029	0.9	\$65,972	0.7	\$98,356	1.0	\$98,356	1.0
H1B3XX	Administrator III	\$179,416	3.4	\$99,000	1.7	\$121,310	2.0	\$121,310	2.0
H1B4XX	Administrator IV	\$397,763	6.0	\$475,687	7.2	\$540,768	8.0	\$540,768	8.0
H1B5XX	Administrator V	\$98,211	1.18	\$80,249	0.93	\$88,598	1.0	\$88,598	1.0
H1C4XX	Analyst IV	\$187,657	3.0	\$130,253	2.0	\$134,160	2.0	\$134,160	2.0
H1I4XX	Grants Specialist IV	\$136,953	2.0	\$148,222	2.1	\$296,215	4.0	\$296,215	4.0
H1R5XX	Policy Advisor V	\$124,257	1.6	\$74,546	0.9	\$86,706	1.0	\$86,706	1.0
H4I4XX	Training Specialist IV	\$65,752	1.0	\$67,296	1.0	\$69,315	1.0	\$69,315	1.0
H4M2TX	Technician II	\$35,069	0.8	\$1,799	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$90,144	1.7	\$73,428	1.4	\$55,195	1.0	\$55,195	1.0
H6G8XX	Management	\$42,425	0.4	\$78,101	0.6	\$128,325	1.0	\$128,325	1.0
H6N1IX	Labor and Employment Specialist Intern	\$41,356	1.1	\$57,087	1.7	\$105,287	3.0	\$105,287	3.0
H6N2TX	Labor and Employment Specialist I	\$683,057	15.9	\$521,083	12.1	\$667,534	15.0	\$667,534	15.0
H6N3XX	Labor and Employment Specialist II	\$2,655,146	49.9	\$2,523,995	45.5	\$3,008,455	52.7	\$3,008,455	52.7
H6N4XX	Labor and Employment Specialist III	\$744,840	11.9	\$609,273	9.3	\$745,558	11.0	\$745,558	11.0
H6N5XX	Labor and Employment Specialist IV	\$293,518	4.1	\$178,737	2.6	\$282,908	4.0	\$282,908	4.0
H6N6XX	Labor and Employment Specialist V	\$231,069	2.5	\$224,609	2.3	\$305,455	3.0	\$305,455	3.0
H8A2XX	Accountant II	\$2,767	0.1	\$19,603	0.3	\$65,256	1.0	\$65,256	1.0
H8A4XX	Accountant IV	\$18,960	0.2	\$46,602	0.5	\$96,000	1.0	\$96,000	1.0
H8B3XX	Accounting Technician III	\$11,421	0.3	\$45,407	1.0	\$46,769	1.0	\$46,769	1.0
H8D5XX	Auditor IV	\$15,082	0.2	\$4,388	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II □	\$0	0.0	\$3,869	0.1	\$69,080	1.0	\$69,080	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,825,473</b>	<b>117.3</b>	<b>\$6,118,429</b>	<b>102.4</b>	<b>\$7,666,634</b>	<b>125.8</b>	<b>\$7,666,634</b>	<b>125.8</b>
PERA Contributions		\$606,640	N/A	\$549,845	N/A	\$778,163	N/A	\$778,163	N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

State Operations		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Medicare		\$92,905	N/A	\$86,134	N/A	\$111,166	N/A	\$111,166	N/A
Overtime Wages		\$16	N/A	\$1,072	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$34,431	N/A	\$16,341	N/A	\$16,341	N/A	\$16,341	N/A
Sick and Annual Leave Payouts		\$5,848	N/A	\$23,258	N/A	\$0	N/A	\$0	N/A
Contract Services		\$13,701	N/A	\$41,682	N/A	\$41,682	N/A	\$59,714	N/A
Other Expenditures (UI, other client wages, other retirement)		\$58,861	N/A	\$79,949	N/A	\$79,949	N/A	\$79,949	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$812,403</b>	N/A	<b>\$798,279</b>	N/A	<b>\$1,027,300</b>	N/A	<b>\$1,045,332</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,390,174	N/A	\$1,299,049	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$9,028,050</b>	<b>117.3</b>	<b>\$8,215,758</b>	<b>102.4</b>	<b>\$8,693,934</b>	<b>125.8</b>	<b>\$8,711,966</b>	<b>125.8</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES		\$1,498		\$2,588		\$2,588		\$2,588
2160	CUSTODIAL SERVICES		\$37,466		\$48,375		\$48,375		\$48,375
2180	GROUNDS MAINTENANCE		\$3,306		\$4,376		\$4,376		\$4,376
2210	OTHER MAINTENANCE		\$0		\$27		\$27		\$27
2220	BLDG MAINTENANCE/REPAIR SVCS		\$8,733		\$4,298		\$4,298		\$4,298
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$9,644		\$8,031		\$8,031		\$8,031
2231	INFORMATION TECHNOLOGY MAINTENAN		\$604,621		\$311,130		\$311,130		\$311,130
2240	MOTOR VEHICLE MAINTENANCE		\$31		\$0		\$0		\$0
2250	MISCELLANEOUS RENTALS		\$4,757		\$1,437		\$1,437		\$1,437
2251	RENTAL/LEASE MOTOR POOL VEHICLE		\$193		\$7,951		\$7,951		\$7,951
2252	RENTAL/MOTOR POOL MILE CHARGE		\$7,940		\$6,244		\$6,244		\$6,244
2253	RENTAL OF EQUIPMENT		\$23,931		\$24,743		\$24,743		\$24,743
2255	RENTAL OF BUILDINGS		\$185,885		\$25,445		\$25,445		\$25,445
2258	PARKING FEES		\$2,030		\$3,014		\$3,014		\$3,014
2259	PARKING FEE REIMBURSEMENT		\$5,086		\$5,596		\$5,596		\$5,596
2260	RENTAL OF IT EQUIP - PC'S		\$13,673		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$44,627		\$90,464		\$90,464		\$90,464
2511	IN-STATE COMMON CARRIER FARES		\$6,429		\$1,506		\$1,506		\$1,506
2512	IN-STATE PERS TRAVEL PER DIEM		\$27,892		\$20,872		\$20,872		\$20,872
2513	IN-STATE PERS VEHICLE REIMBSMT		\$112,934		\$96,507		\$96,507		\$96,507
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$727		\$727		\$727
2522	IS/NON-EMPL - PERS PER DIEM		\$862		\$112		\$112		\$112
2523	IS/NON-EMPL - PERS VEH REIMB		\$510		\$34		\$34		\$34
2530	OUT-OF-STATE TRAVEL		\$38,395		\$46,329		\$46,329		\$46,329

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2019-20****(3) Division of Employment and Training****Position and Object Code Detail**

<b>State Operations</b>		<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
2531	OS COMMON CARRIER FARES	\$15,617	\$28,437	\$28,437	\$28,437
2532	OS PERSONAL TRAVEL PER DIEM	\$11,686	\$12,639	\$12,639	\$12,639
2533	OUT-OF-STATE EMPLOYEE MILEAGE REIMBURSEMENT	\$36	\$0	\$0	\$0
2541	OUT-OF-STATE TRAVEL/NON-EMPLOYEE COMMON CARRIER	\$459	\$276	\$276	\$276
2550	OUT-OF-COUNTRY TRAVEL	\$399	\$0	\$0	\$0
2552	OUT-OF-COUNTRY TRAVEL PERSONAL TRAVEL REIMBURSEMENT	\$4,621	\$0	\$0	\$0
2610	ADVERTISING	\$7,071	\$25,538	\$25,538	\$25,538
2630	COMM SVCS FROM DIV OF TELECOM	\$40,378	\$30,876	\$30,876	\$30,876
2631	COMM SVCS FROM OUTSIDE SOURCES	\$95,357	\$108,193	\$108,193	\$108,193
2680	PRINTING/REPRODUCTION SERVICES	\$50,759	\$41,775	\$41,775	\$41,775
2810	FREIGHT	\$0	\$225	\$225	\$225
2820	OTHER PURCHASED SERVICES	\$431,913	\$290,365	\$145,183	\$145,183
3110	SUPPLIES AND MATERIALS	\$14,688	\$6,422	\$6,422	\$6,422
3113	CLOTHING AND UNIFORM ALLOWANCE	\$108	\$247	\$247	\$247
3118	FOOD AND FOOD SERVICE SUPPLIES	\$634	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,089	\$3,471	\$3,471	\$3,471
3121	OFFICE SUPPLIES	\$60,288	\$59,137	\$59,137	\$59,137
3123	POSTAGE	\$10,107	\$8,011	\$8,011	\$8,011
3126	REPAIR & MAINTENANCE SUPPLIES	\$14	\$115	\$115	\$115
3128	NONCAPITALIZED EQUIPMENT	\$18,143	\$7,267	\$7,267	\$7,267
3132	NONCAP OFFICE FURN/OFFICE SYST	\$31,677	\$21,791	\$21,791	\$21,791
3140	NONCAPITALIZED IT - PC'S	\$72,387	\$108,433	\$108,433	\$108,433
3910	OTHER ENERGY CHARGES	\$31,959	\$17,995	\$17,995	\$17,995
3950	GASOLINE	\$13	\$5	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$901,297	\$1,264,378	\$0	\$0
4111	PRIZES AND AWARDS	\$1,485	\$5,472	\$5,472	\$5,472
4140	DUES AND MEMBERSHIPS	\$31,308	\$40,987	\$40,987	\$40,987
4170	MISCELLANEOUS FEES AND FINES	\$35	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$85,959	\$53,270	\$53,270	\$53,270
4181	CUSTOMER WORKSHOPS	\$0	\$81	\$0	\$0
4220	REGISTRATION FEES	\$41,262	\$53,024	\$53,024	\$53,024
5120	GRANTS-COUNTIES	\$5,143,946	\$5,538,636	\$4,440,298	\$4,440,298

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

State Operations		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
5420	PURCHASED SERVICES - COUNTIES	\$14,887		\$31		\$0		\$0	
5440	PURCHASED SERVICES - INTERGOVERNME	\$0		\$1,988		\$1,988		\$1,988	
5775	STATE GRANT/CONTRACT	\$21,059		\$870		\$0		\$0	
5781	GRANTS TO NONGOVERNMENTAL AGENCI	\$0		\$10,264		\$10,264		\$10,264	
5891	DISTRIBUTIONS TO INDIVIDUALS	\$118,632		\$108,000		\$108,000		\$108,000	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$20,688		\$0		\$0		\$0	
6211	INFORMATION TECHNOLOGY - DIRECT PUR	\$0		\$7,800		\$7,800		\$7,800	
6411	INFORMATION TECHNOLOGY - LEASE PUR	\$0		\$4,517		\$4,517		\$4,517	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,424,404</b>		<b>\$8,570,344</b>		<b>\$6,061,457</b>		<b>\$6,061,457</b>	
<b>Total Expenditures for Line Item</b>		<b>17,452,454</b>	<b>117.3</b>	<b>16,786,102</b>	<b>102.4</b>	<b>14,755,391</b>	<b>125.8</b>	<b>14,773,423</b>	<b>125.8</b>
<b>Total Spending Authority for Line Item</b>		<b>21,469,469</b>	<b>143.7</b>	<b>22,837,633</b>	<b>143.7</b>	<b>14,755,391</b>	<b>125.8</b>	<b>14,773,423</b>	<b>125.8</b>
<b>Amount Under/(Over) Expended</b>		<b>4,017,015</b>	<b>26.4</b>	<b>6,051,531</b>	<b>41.3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>One-Stop County Contracts</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
C7B2XX	COMMUNITY WORKER II □	\$8,235	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$21,918	0.7	\$53,395	1.8	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$29,986	0.8	\$41,583	1.0	\$36,791	0.9	\$36,791	0.9
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$6,397	0.2		0.0	\$0	0.0
H1B4XX	ADMINISTRATOR IV □	\$1,131	0.0	\$15,911	0.2	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$15,474	0.3	\$32,558	0.6	\$0	0.0	\$0	0.0
H6N1IX	LABOR/EMPLOYMENT SPEC INTERN	\$20,724	0.5	\$32,260	0.8	\$0	0.0	\$0	0.0
H6N2TX	LABOR/EMPLOYMENT SPEC I	\$214,582	4.8	\$181,114	3.8	\$97,011	2.0	\$97,011	2.0
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$459,896	8.2	\$802,791	13.7	\$843,521	14.0	\$843,521	14.0
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$25,831	0.4	\$47,871	0.7	\$0	0.0	\$0	0.0
H6N5XX	LABOR/EMPLOYMENT SPEC IV	\$58,827	0.8	\$136,120	1.7	\$82,715	1.0	\$82,715	1.0
H6N6XX	LABOR/EMPLOYMENT SPEC V	\$95,273	1.0	\$132,664	1.3	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III □	\$5,960	0.1	\$9,433	0.2	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$12,808	0.1	\$0	0.0	\$0	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$10,889	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$957,837</b>	<b>17.9</b>	<b>\$1,515,793</b>	<b>26.2</b>	<b>\$1,060,039</b>	<b>17.9</b>	<b>\$1,060,039</b>	<b>17.9</b>
PERA Contributions		\$93,383	N/A	\$298,425	N/A	\$107,594	N/A	\$107,594	N/A
Medicare		\$13,693	N/A	\$21,568	N/A	\$15,371	N/A	\$15,371	N/A
State Temporary Employees		\$548	N/A	\$9,473	N/A	\$0	N/A	\$0	N/A
Contract Services		\$109	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,662	N/A	\$1,986	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$110,395</b>	<b>N/A</b>	<b>\$331,452</b>	<b>N/A</b>	<b>\$122,964</b>	<b>N/A</b>	<b>\$122,964</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$232,316	N/A	\$231,037	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,300,548</b>	<b>17.9</b>	<b>\$2,078,282</b>	<b>26.2</b>	<b>\$1,183,003</b>	<b>17.9</b>	<b>\$1,183,003</b>	<b>17.9</b>
<b>Operating Expenses</b>									
2110	Water and Sewer Services		\$420		\$1,580		\$1,580		\$1,580
2160	Custodial/Cleaning/Waste Disposal Services		\$11,726		\$11,266		\$11,266		\$11,266
2180	Grounds Maintenance		\$1,266		\$725		\$725		\$725
2210	Other Maintenance		\$0		\$23		\$0		\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Employment and Training**

**Position and Object Code Detail**

One-Stop County Contracts		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		Actual	Actual	Estimate	Request
2220	Building Maintenance	\$1,188	\$3,616	\$3,616	\$3,616
2230	Equipment Maintenance	\$847	\$2,191	\$2,191	\$2,191
2231	Information Technology Maintenance	(\$154,266)	\$149,829	\$0	\$0
2250	Miscellaneous Rentals	\$103	\$250	\$250	\$250
2251	Rental/Lease Motor Pool Vehicle	\$0	\$3,513	\$3,513	\$3,513
2252	Rental/Motor Pool Mile Charge	\$1,524	\$2,507	\$2,507	\$2,507
2253	Rental of Equipment	\$8,082	\$7,778	\$7,778	\$7,778
2255	Rental of Buildings	\$58,625	(\$6,879)	\$0	\$0
2258	Parking Fees	\$90	\$408	\$408	\$408
2259	Parking Fee Reimbursement	\$113	\$61	\$61	\$61
2260	Rental - Information Technology	\$2,251	\$0	\$0	\$0
2510	In-State Travel	\$16,169	\$6,133	\$6,133	\$6,133
2511	In-State Common Carrier Fares	\$501	(\$46)	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,256	\$7,666	\$7,666	\$7,666
2513	In-State Employee Mileage Reimbursement	\$7,398	\$21,945	\$21,945	\$21,945
2522	In-State/Non-Employee - Personal Per Diem	\$6	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reim	\$18	\$0	\$0	\$0
2530	Out-of-State Travel	\$570	(\$39)	\$0	\$0
2531	Out-of-State Common Carrier Fares	\$1,305	(\$76)	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$936	(\$7)	\$0	\$0
2533	Out-Of-State Employee Mileage Reimbursement	\$153	\$0	\$0	\$0
2550	In-State/Non-Employee - Personal Vehicle Reim	\$140	(\$6)	\$0	\$0
2610	In-State/Non-Employee - Personal Vehicle Reim	\$1,101	\$1,687	\$1,687	\$1,687
2631	Communication Charges - External	\$20,598	\$27,221	\$27,221	\$27,221
2680	Printing and Reproduction Services	\$4,017	\$6,585	\$6,585	\$6,585
2820	Purchased Services	\$266	\$306	\$306	\$306
3110	Supplies and Materials	\$812	\$4,954	\$4,954	\$4,954
3113	Clothing and Uniform Allowance	\$125	(\$5)	\$0	\$0
3118	Food and Food Service Supplies	\$17	(\$1)	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$777	\$1,249	\$1,249	\$1,249
3121	Office Supplies	\$7,778	\$11,647	\$11,647	\$11,647
3123	Postage	\$502	\$1,030	\$1,030	\$1,030
3126	Repair and Maintenance	\$10	(\$0)	\$0	\$0
3128	Noncapitalizable Equipment	\$190	\$1,454	\$1,454	\$1,454

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Employment and Training**

**Position and Object Code Detail**

One-Stop County Contracts		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
		Actual		Actual		Estimate		Request		
3132	Food and Food Service Supplies		\$723		\$105		\$0		\$0	
3140	Noncapitalizable Information Technology		\$2,158		\$30,797		\$30,797		\$30,797	
3910	Energy Charges - Other		\$8,189		\$12,057		\$12,057		\$12,057	
4100	Other Operating Expenses		(\$1,497,642)		(\$532,625)		\$0		\$0	
4140	Dues and Memberships		\$1,519		\$2,481		\$2,481		\$2,481	
4180	Official Functions		\$11,067		\$1,975		\$1,975		\$1,975	
4181	Customer Workshops		\$0		\$167		\$167		\$167	
4220	Registration Fees		\$2,290		\$3,411		\$3,411		\$3,411	
5120	Grants - Counties		\$7,787,430		\$4,705,889		\$7,797,420		\$7,797,420	
5420	Purchased Services - Counties		\$0		\$3		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$219		\$0		\$0		\$0	
5891	Distributions To Individuals		\$405,323		\$2,252		\$2,252		\$2,252	
5894	Nontaxable Payments to Individuals		\$0		(\$9)		\$0		\$0	
6411	Information Technology - Lease Purchase		\$0		\$8,536		\$5,000		\$5,000	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$6,718,887</b>		<b>\$4,503,602</b>		<b>\$7,981,332</b>		<b>\$7,981,332</b>	
<b>Total Expenditures for Line Item</b>			<b>8,019,435</b>	<b>17.9</b>	<b>6,581,884</b>	<b>26.2</b>	<b>9,164,335</b>	<b>17.9</b>	<b>9,164,335</b>	<b>17.9</b>
<b>Total Spending Authority for Line Item</b>			<b>12,763,006</b>	<b>-</b>	<b>13,309,580</b>	<b>-</b>	<b>9,164,335</b>	<b>17.9</b>	<b>9,164,335</b>	<b>17.9</b>
<b>Amount Under/(Over) Expended</b>			<b>4,743,570</b>	<b>(17.9)</b>	<b>6,727,695</b>	<b>(26.2)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

Trade Adjustment Act Assistance		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B3XX	ADMINISTRATOR III □	\$12,471	0.3	\$24,778	0.5	\$0	0.0	\$0	0.0
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$90,937	1.2	\$96,502	1.3	\$152,918	2.0	\$152,918	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$103,408</b>	<b>1.6</b>	<b>\$121,280</b>	<b>1.8</b>	<b>\$152,918</b>	<b>2.0</b>	<b>\$152,918</b>	<b>2.0</b>
PERA Contributions		\$11,186	N/A	\$12,167	N/A	\$15,521	N/A	\$15,521	N/A
Medicare		\$1,596	N/A	\$1,749	N/A	\$2,217	N/A	\$2,217	N/A
Other Expenditures (Indirect Costs)		\$59	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$12,841</b>	<b>N/A</b>	<b>\$13,915</b>	<b>N/A</b>	<b>\$17,738</b>	<b>N/A</b>	<b>\$17,738</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$11,920	N/A	\$12,978	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$128,169</b>	<b>1.6</b>	<b>\$148,173</b>	<b>1.8</b>	<b>\$170,657</b>	<b>2.0</b>	<b>\$170,657</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2110	Water and Sewer Services		\$0		\$2		\$0		\$0
2160	Custodial/Cleaning Services		\$24		\$138		\$138		\$138
2220	Building Maintenance		\$1		\$0		\$0		\$0
2230	Equipment Maintenance		\$10		\$80		\$80		\$80
2231	Information Technology Maintenance		\$477		\$0		\$0		\$0
2251	Rental/Lease Motor Pool Vehicle		\$8		\$11		\$11		\$11
2252	Rental/Motor Pool Mile Charge		\$15		\$8		\$8		\$8
2253	Rental of Equipment		\$32		\$26		\$26		\$26
2255	Rental of Buildings		\$112		\$452		\$452		\$452
2258	Parking Fees		\$1		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$5		\$4		\$4		\$4
2510	In-State Travel		\$640		\$121		\$121		\$121
2512	In-State Personal Travel Per Diem		\$2,395		\$1,751		\$1,751		\$1,751
2513	In-State Employee Mileage Reimbursement		\$3,681		\$2,136		\$2,136		\$2,136
2520	In-State Travel/Non-Employee		\$0		\$1,007		\$1,007		\$1,007
2522	In-State/Non-Employee - Personal Per Diem		\$1,204		\$1,615		\$1,615		\$1,615



2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,709	\$1,014	\$1,014	\$1,014				
2530	Out-of-State Travel	\$61	\$948	\$948	\$948				
2531	Out-of-State Common Carrier Fares	\$1	\$95	\$0	\$0				
2532	Out-of-State Personal Travel Per Diem	\$289	\$190	\$190	\$190				
2550	Out-of-Country Travel/Employee	\$1	\$0	\$0	\$0				
2610	Advertising and Marketing	\$4,936	\$3,653	\$3,653	\$3,653				
2630	Communication Charges - Office of Information Technology	\$51	\$71	\$71	\$71				
2631	Communication Charges - External	\$503	\$487	\$487	\$487				
2680	Printing and Reproduction Services	\$2,958	\$414	\$414	\$414				
2820	Purchased Services	\$72,247	\$58,985	\$58,985	\$58,985				
3110	Supplies and Materials	\$6	\$2,149	\$2,149	\$2,149				
3113	Clothing and Uniform Allowance	\$1	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$180	\$6	\$6	\$6				
3121	Office Supplies	\$2,241	\$1,401	\$1,401	\$1,401				
3123	Postage	\$2,571	\$1,367	\$1,367	\$1,367				
3128	Noncapitalizable Equipment	(\$190)	\$191	\$0	\$0				
3132	Noncapitalizable Furniture & Office Systems	\$972	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$1,145	\$25	\$25	\$25				
3910	Energy Charges - Other	\$14	\$15	\$15	\$15				
4100	Other Operating Expenses	\$0	\$29,950	\$29,950	\$29,950				
4140	Dues and Memberships	\$41	\$0	\$0	\$0				
4180	Official Functions	\$10,258	\$18,295	\$18,295	\$18,295				
4220	Registration Fees	\$2	\$308	\$0	\$0				
5120	Grants - Counties	\$1,086,846	\$1,436,873	\$1,661,174	\$1,660,218				
5781	Grants To Nongovernmental Organizations	\$16,336	\$11,283	\$11,283	\$11,283				
5791	Grants To Individuals	\$0	\$4,205	\$4,205	\$4,205				
5891	Distributions To Individuals	(\$77,040)	\$18,876	\$18,876	\$18,876				
5894	Nontaxable Payments To Individuals	\$24,773	\$7,013	\$7,013	\$7,013				
6480	Other Capital Equipment - Lease Purchase	\$0	\$478	\$478	\$478				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,160,515</b>	<b>\$1,605,638</b>	<b>\$1,829,344</b>	<b>\$1,829,344</b>				
<b>Total Expenditures for Line Item</b>		<b>1,288,684</b>	<b>1.6</b>	<b>1,753,811</b>	<b>1.8</b>	<b>2,000,000</b>	<b>2.0</b>	<b>2,000,000</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>12,517,535</b>	<b>-</b>	<b>7,536,971</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>11,228,851</b>	<b>(1.6)</b>	<b>5,783,160</b>	<b>(1.8)</b>	<b>(0)</b>	<b>(2.0)</b>	<b>(0)</b>	<b>(2.0)</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**(3) Division of Employment and Training**

**FY 2019-20**

**Position and Object Code Detail**

Workforce Innovation and Opportunity Act		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7B2XX	Community Worker II	\$2,171	0.1	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	Administratiave Assistant I	\$6,517	0.2	\$6,017	0.2	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$31,396	0.9	\$90,670	1.2	\$93,390	1.2	\$93,390	1.2
G3A4XX	Administrative Assistant III	\$7,400	0.2	\$59,797	0.9	\$61,591	0.9	\$61,591	0.9
G3J1IX	State Service Trainee I □	\$0	0.0	\$15,809	0.3	\$0	0.0	\$0	0.0
H1A1XX	Program Coordinator	\$27,630	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H1A2XX	Program Management I	\$162,936	2.0	\$127,230	1.4	\$189,979	2.0	\$189,979	2.0
H1A3XX	Program Management II	\$0	0.0	\$53,610	0.6	\$90,598	1.0	\$90,598	1.0
H1A4XX	Program Management III	\$51,535	0.6	\$32,968	0.3	\$100,758	1.0	\$100,758	1.0
H1B3XX	Administrator III	\$51,442	1.0	\$21,441	0.3	\$66,651	1.0	\$66,651	1.0
H1B4XX	Administrator IV	\$373,967	5.8	\$448,947	6.6	\$487,262	7.0	\$487,262	7.0
H1B5XX	Administrator V	\$77,678	1.0	\$93,421	1.1	\$87,361	1.0	\$87,361	1.0
H1C4XX	Analyst IV □	\$0	0.0	\$64,847	1.0	\$66,793	1.0	\$66,793	1.0
H1R5XX	Policy Advisor V □	\$0	0.0	\$54,687	0.7	\$56,328	0.7	\$56,328	0.7
H2A2XX	IT Professional	\$1,018	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H3U5XX	Arts Professional III	\$43,905	0.8	\$47,742	0.9	\$49,174	0.9	\$49,174	0.9
H4I4XX	Training Specialist IV	\$6,625	0.1	\$27,380	0.3	\$0	0.0	\$0	0.0
H4K3XX	Mktg & Comm Spec III	\$35,682	0.6	\$18,649	0.4	\$0	0.0	\$0	0.0
H4K4XX	Mktg & Comm Spec IV	\$0	0.0	\$48,001	0.7	\$68,014	1.0	\$68,014	1.0
H4R1XX	Program Assistant I	\$50,457	1.1	\$54,843	1.1	\$56,489	1.1	\$56,489	1.1
H6G8XX	Management	\$207,627	1.7	\$187,473	1.6	\$193,097	1.6	\$193,097	1.6
H6N1IX	Labor and Employment Specialist Intern	\$10,665	0.3	\$7,589	0.2	\$7,817	0.2	\$7,817	0.2
H6N2TX	Labor and Employment Specialist I	\$220,680	4.9	\$83,799	1.9	\$88,731	2.0	\$88,731	2.0
H6N3XX	Labor and Employment Specialist II	\$1,385,200	24.0	\$1,494,495	25.6	\$1,560,804	26.0	\$1,560,804	26.0
H6N4XX	Labor and Employment Specialist III	\$43,227	0.7	\$103,874	1.6	\$137,111	2.0	\$137,111	2.0
H6N5XX	Labor and Employment Specialist IV	\$221,038	2.9	\$230,753	2.8	\$255,005	3.0	\$255,005	3.0
H6N6XX	Labor and Employment Specialist V	\$126,164	1.4	\$123,491	1.3	\$127,196	1.3	\$127,196	1.3
H8A2XX	Accountant II	\$144,887	2.9	\$96,090	1.6	\$98,973	1.6	\$98,973	1.6
H8A4XX	Accountant IV	\$72,048	0.8	\$46,602	0.5	\$48,000	0.5	\$48,000	0.5
H8B3XX	Accounting Technician III	\$93,717	2.1	\$63,091	1.3	\$64,984	1.3	\$64,984	1.3
H8D5XX	Auditor IV	\$150,450	1.7	\$99,467	0.9	\$108,458	1.0	\$108,458	1.0
I1B1TX	Statistical Analyst I	\$2,854	0.1	\$8,981	0.2	\$9,250	0.2	\$9,250	0.2
I1B2XX	Statistical Analyst II	\$32,492	0.7	\$10,304	0.2	\$10,613	0.2	\$10,613	0.2
I1B3XX	Statistical Analyst III	\$18,470	0.3	\$30,884	0.4	\$31,810	0.4	\$31,810	0.4
I1B4XX	Statistical Analyst IV	\$33,837	0.4	\$22,825	0.3	\$23,509	0.3	\$23,509	0.3

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

Workforce Innovation and Opportunity Act		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,693,715</b>	<b>59.6</b>	<b>\$3,875,777</b>	<b>58.5</b>	<b>\$4,239,745</b>	<b>61.2</b>	<b>\$4,239,745</b>	<b>61.2</b>
PERA Contributions		\$345,438	N/A	\$311,056	N/A	\$430,334	N/A	\$430,334	N/A
Medicare		\$50,382	N/A	\$53,100	N/A	\$61,476	N/A	\$61,476	N/A
Overtime Wages		\$2,356	N/A	\$114	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$75,811	N/A	\$34,521	N/A	\$34,521	N/A	\$34,521	N/A
Sick and Annual Leave Payouts		\$1,757	N/A	\$5,261	N/A	\$5,261	N/A	\$5,261	N/A
Contract Services		\$361,171	N/A	\$604,102	N/A	\$604,102	N/A	\$604,102	N/A
Other Expenditures (UI, other client wages, other retirement)		\$13,238	N/A	\$23,306	N/A	\$23,306	N/A	\$23,306	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$850,153</b>	<b>N/A</b>	<b>\$1,031,461</b>	<b>N/A</b>	<b>\$1,159,001</b>	<b>N/A</b>	<b>\$1,159,001</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$794,599	N/A	\$820,691	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$5,338,466</b>	<b>59.6</b>	<b>\$5,727,928</b>	<b>58.5</b>	<b>\$5,398,745</b>	<b>61.2</b>	<b>\$5,398,745</b>	<b>61.2</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES		\$247		\$1,272		\$1,272		\$1,272
2160	CUSTODIAL SERVICES		\$23,915		\$11,616		\$11,616		\$11,616
2180	GROUNDS MAINTENANCE		\$7,717		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$2,066		\$0		\$0		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$3,859		\$4,658		\$4,658		\$4,658
2231	IT HARDWARE MAINT/REPAIR SVCS		\$392,070		\$445,587		\$445,587		\$445,587
2240	2240 - Motor Vehicle Maintenance		\$0		\$88		\$88		\$88
2250	MISCELLANEOUS RENTALS		\$687		\$0		\$0		\$0
2251	RENTAL/LEASE MOTOR POOL VEH		\$360		\$15,435		\$15,435		\$15,435
2252	RENTAL/MOTOR POOL MILE CHARGE		\$4,164		\$10,019		\$10,019		\$10,019
2253	RENTAL OF EQUIPMENT		\$4,631		\$5,996		\$5,996		\$5,996
2254	RENTAL OF MOTOR VEHICLES		\$34		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$323,480		\$33,691		\$33,691		\$33,691
2258	PARKING FEES		\$822		\$2,167		\$2,167		\$2,167
2259	PARKING FEE REIMBURSEMENT		\$1,070		\$842		\$842		\$842
2260	RENTAL - INFO TECHNOLOGY		\$189		\$9,634		\$9,634		\$9,634
2510	IN-STATE TRAVEL		\$48,928		\$62,555		\$62,555		\$62,555
2511	IN-STATE COMMON CARRIER FARES		\$863		\$46		\$46		\$46
2512	IN-STATE PERS TRAVEL PER DIEM		\$10,620		\$12,667		\$12,667		\$12,667
2513	IN-STATE PERS VEHICLE REIMBSMT		\$31,133		\$37,295		\$37,295		\$37,295
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$252		\$4,436		\$4,436		\$4,436
2521	IS/NON-EMPL - COMMON CARRIER		\$152		\$0		\$0		\$0
2522	IS/NON-EMPL - PERS PER DIEM		\$2,570		\$3,486		\$3,486		\$3,486

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

Workforce Innovation and Opportunity Act		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$11,439	\$12,049	\$12,049	\$12,049
2530	OUT-OF-STATE TRAVEL	\$25,205	\$17,214	\$17,214	\$17,214
2531	OS COMMON CARRIER FARES	\$16,886	\$17,976	\$17,976	\$17,976
2532	OS PERSONAL TRAVEL PER DIEM	\$3,514	\$4,579	\$4,579	\$4,579
2533	Out-Of-State Employee Mileage Reimbursement Total	\$674	\$0	\$0	\$0
2540	Out-of-State Travel/Non-Employee	\$926	\$3,106	\$3,106	\$3,106
2541	OS/NON-EMPL - COMMON CARRIER	\$1,656	\$2,326	\$2,326	\$2,326
2542	OS/NON-EMPL - PERS PER DIEM	\$706	\$647	\$647	\$647
2550	Out-of-Country Travel	\$238	\$6	\$0	\$0
2610	ADVERTISING	\$72,729	\$51,047	\$51,047	\$51,047
2630	COMM SVCS FROM DIV OF TELECOM	\$16,706	\$16,783	\$16,783	\$16,783
2631	COMM SVCS FROM OUTSIDE SOURCES	\$45,198	\$50,107	\$50,107	\$50,107
2680	PRINTING/REPRODUCTION SERVICES	\$19,654	\$16,251	\$16,251	\$16,251
2710	Purchased Medical Services	\$29,988	\$0	\$0	\$0
2810	FREIGHT	\$464	\$1,201	\$1,201	\$1,201
2820	OTHER PURCHASED SERVICES	\$144,727	\$95,903	\$95,903	\$95,903
3110	SUPPLIES AND MATERIALS	\$15,449	\$13,994	\$13,994	\$13,994
3113	Clothing and Uniform Allowance	\$212	\$5	\$0	\$0
3118	FOOD AND FOOD SERVICE SUPPLIES	\$41	\$1	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,123	\$365	\$365	\$365
3121	OFFICE SUPPLIES	\$16,266	\$25,768	\$25,768	\$25,768
3123	POSTAGE	\$10,015	\$13,654	\$13,654	\$13,654
3128	NONCAPITALIZED EQUIPMENT	\$3,353	\$27,865	\$27,865	\$27,865
3132	NONCAP OFFICE FURN/OFFICE SYST	(\$322)	\$269	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$48,679	\$172,807	\$172,807	\$172,807
3910	OTHER ENERGY CHARGES	\$14,987	\$11,258	\$11,258	\$11,258
4100	OTHER OPERATING EXPENSES	(\$103,033)	(\$274,047)	\$0	\$0
4111	PRIZES AND AWARDS	\$401	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$4,785	\$14,914	\$14,914	\$14,914
4170	MISCELLANEOUS FEES AND FINES	\$10	\$234	\$234	\$234
4180	OFFICIAL FUNCTIONS	\$95,716	\$67,773	\$67,773	\$67,773
4181	CUSTOMER WORKSHOPS	\$47	\$150	\$0	\$0
4220	REGISTRATION FEES	\$73,126	\$154,471	\$154,471	\$154,471
5120	GRANTS-COUNTIES	\$28,444,845	\$22,099,055	\$21,283,940	\$21,283,940
5121	GRANTS-COUNTIES-FEDERAL PASS THRU	(\$14,887)	\$0	\$0	\$0
5150	GRANTS - LOCAL DISTRICT COLLEGES	\$0	\$40,903	\$40,903	\$40,903
5180	GRANTS - SPECIAL DISTRICTS	\$10,500	\$112,910	\$112,910	\$112,910
5420	PURCHSED SERVICES - COUNTIES	\$0	\$3	\$0	\$0
5771	PASS-THRU FEDERAL GRANTS - STATE DEPARTMENTS INTE	\$0	\$63,625	\$63,625	\$63,625

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

Workforce Innovation and Opportunity Act		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
5775	STATE/GRANT CONTRACT	\$57,491		(\$10,833)		(\$10,833)		(\$10,833)	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,085,491		\$878,472		\$878,472		\$878,472	
5891	DISTRIBUTIONS TO INDIVIDUALS	\$1,483,015		\$1,241,423		\$1,241,423		\$1,241,423	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$473,105		\$16,779		\$16,779		\$16,779	
6411	INFO TECH - LEASE PURCHASE	\$0		\$15,165		\$15,165		\$15,165	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$32,973,951</b>		<b>\$25,642,757</b>		<b>\$25,101,255</b>		<b>\$25,101,255</b>	
<b>Total Expenditures for Line Item</b>		<b>38,312,417</b>	<b>59.6</b>	<b>31,370,685</b>	<b>58.5</b>	<b>30,500,000</b>	<b>61.2</b>	<b>30,500,000</b>	<b>61.2</b>
<b>Total Spending Authority for Line Item</b>		<b>62,061,785</b>	<b>61.2</b>	<b>48,940,101</b>	<b>61.2</b>	<b>30,500,000</b>	<b>61.2</b>	<b>30,500,000</b>	<b>61.2</b>
<b>Amount Under/(Over) Expended</b>		<b>23,749,368</b>	<b>1.6</b>	<b>17,569,416</b>	<b>2.7</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Development Council		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service □	\$119,358	1.0	\$102,740	0.8	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$46,078	1.0	\$46,860	1.0	\$48,254	1.0	\$48,254	1.0
H1A3XX	Program Coordinator □	\$60,523	1.2	\$0	0.0	\$0	0.0	\$0	0.0
H1A2XX	Program Management I □	\$50,868	0.7	\$78,250	1.0	\$81,412	1.0	\$81,412	1.0
H1B3XX	Administrator III	\$2,877	0.1	\$85,942	1.6	\$83,304	1.5	\$83,304	1.5
H1B4XX	Administrator IV	\$127,764	2.0	\$156,554	2.4	\$134,913	2.0	\$134,913	2.0
H3U5XX	Arts Professional III	\$9,327	0.2	\$6,822	0.1	\$28,088	0.5	\$28,088	0.5
H4K3XX	Mktg & Comm Spec III	\$27,190	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H4K4XX	Mktg & Comm Spec IV	\$27,191	1.8	\$18,076	0.3	\$34,479	0.5	\$34,479	0.5
H4R1XX	Program Assistant I	\$7,681	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$27,848	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$4,075	0.0	\$73,111	0.9	\$82,752	1.0	\$82,752	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$510,780</b>	<b>9.3</b>	<b>\$568,355</b>	<b>8.1</b>	<b>\$493,201</b>	<b>7.5</b>	<b>\$493,201</b>	<b>7.5</b>
PERA Contributions		\$37,240	N/A	\$99,435	N/A	\$50,060	N/A	\$50,060	N/A
Medicare		\$5,423	N/A	\$8,313	N/A	\$7,151	N/A	\$7,151	N/A
Overtime Wages		\$33	N/A	\$15	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$32,245	N/A	\$15,834	N/A	\$20,000	N/A	\$20,000	N/A
Sick and Annual Leave Payouts		\$2,231	N/A	\$4,877	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$22,625	0.0	\$27,970	0.0	\$60,000	N/A	\$61,400	N/A
Other Expenditures (specify as necessary)		\$291,119	N/A	\$10,049	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$390,917</b>	<b>N/A</b>	<b>\$166,493</b>	<b>N/A</b>	<b>\$142,211</b>	<b>N/A</b>	<b>\$143,611</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$63,491	N/A	\$100,138	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$965,189</b>	<b>9.3</b>	<b>\$834,986</b>	<b>8.1</b>	<b>\$635,413</b>	<b>7.5</b>	<b>\$636,813</b>	<b>7.5</b>
<b>Operating Expenses</b>									
2231	Information Technology Maintenance	\$2,579		\$4,337		\$4,337		\$4,337	
2240	Motor Vehicle Maintenance	\$0		\$263		\$263		\$263	
2250	Miscellaneous Rentals	\$2,132		\$1,225		\$1,225		\$1,225	
2251	Rental/Lease Motor Pool Vehicle	\$0		\$441		\$441		\$441	

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>Workforce Development Council</b>		<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
2252	Rental/Motor Pool Mile Charge	\$0	\$167	\$167	\$167
2258	Parking Fees	\$680	\$544	\$544	\$544
2259	Parking Fee Reimbursement	\$386	\$162	\$162	\$162
2510	In-State Travel	\$3,726	\$3,947	\$3,947	\$3,947
2512	In-State Pers Travel Per Diem	\$988	\$770	\$770	\$770
2513	In-State Pers Vehicle Reimbursement	\$2,520	\$3,539	\$3,539	\$3,539
2520	In-State Travel/Non-Employee	(\$140)	\$142	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$84	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$79	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reim	\$0	\$23	\$23	\$23
2530	Out-of-State Travel	\$6,484	\$6,822	\$6,822	\$6,822
2531	Out-of-State Common Carrier Fares	\$7,150	\$4,536	\$4,536	\$4,536
2532	Out-of-State Personal Travel Per Diem	\$762	\$2,128	\$2,128	\$2,128
2540	Out-of-State Travel/Non-Employee	\$273	\$400	\$400	\$400
2541	Out-of-State Travel/Non-Employee	\$1,496	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$470	\$82	\$82	\$82
2610	Advertising and Marketing	\$22,995	\$9,962	\$9,962	\$9,962
2630	Communication Charges - Office of Information	\$789	\$776	\$776	\$776
2631	Communication Charges - External	\$3,416	\$2,524	\$2,524	\$2,524
2680	Printing and Reproduction Services	\$141	\$1,140	\$1,140	\$1,140
2810	Freight	\$0	\$973	\$973	\$973
2820	Purchased Services	\$12,173	\$5,754	\$5,754	\$5,754
3120	Books/Periodicals/Subscriptions	\$300	\$207	\$207	\$207
3121	Office Supplies	\$2,553	\$4,356	\$4,356	\$4,356
3128	Noncapitalizable Equipment	\$0	\$2,780	\$2,780	\$2,780
3140	Noncapitalizable Information Technology	\$1,401	\$7,185	\$7,185	\$7,185
4100	Other Operating Expenses	\$12,317	\$0	\$20,000	\$20,000
4130	4130 - Depreciation Expense	\$0	\$16,268	\$16,268	\$16,268
4140	Dues and Memberships	\$538	\$0	\$0	\$0
4180	Official Functions	\$6,841	\$5,434	\$5,434	\$5,434
4220	Registration Fees	\$6,054	\$11,237	\$11,237	\$11,237
5120	Grants - Counties	\$26,388	\$0	\$109,909	\$127,137

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>Workforce Development Council</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
5180	Grants - Special Districts	\$10,715		\$0		\$0		\$0	
6222	Office Furniture and Systems - Direct Purchase	\$0		(\$39,250)		\$10,000		\$10,000	
700G	Operating Transfers to Higher Education	\$200,000		\$200,000		\$200,000		\$200,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$336,291</b>		<b>\$258,873</b>		<b>\$437,890</b>		<b>\$455,118</b>	
<b>Total Expenditures for Line Item</b>		<b>1,301,480</b>	<b>9.3</b>	<b>1,093,859</b>	<b>8.1</b>	<b>1,073,302</b>	<b>7.5</b>	<b>1,091,930</b>	<b>7.5</b>
<b>Total Spending Authority for Line Item</b>		<b>1,710,527</b>	<b>7.5</b>	<b>1,445,500</b>	<b>7.5</b>	<b>1,073,302</b>	<b>7.5</b>	<b>1,091,930</b>	<b>7.5</b>
<b>Amount Under/(Over) Expended</b>		<b>409,047</b>	<b>(1.8)</b>	<b>351,641</b>	<b>(0.6)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

Workforce Improvement Grants		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$2,196	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H1A3XX	PROGRAM COORDINATOR	\$4,555	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H1A3XX	PROGRAM MANAGEMENT II	\$10,072	0.1	\$80,380	0.9	\$95,163	1.0	\$0	0.0
H1B3XX	ADMINISTRATOR III	\$6,402	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H1B4XX	ADMINISTRATOR IV	\$37,857	0.4	\$83,644	1.0	\$86,153	1.0	\$0	0.0
H1I4XX	GRANT SPECIALIST IV	\$3,099	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	(\$535)	(0.0)	\$0	0.0	\$0	0.0	\$0	0.0
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$0	0.0	\$43,622	0.5	\$44,930	0.5	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$63,646</b>	<b>0.7</b>	<b>\$207,646</b>	<b>2.4</b>	<b>\$226,246</b>	<b>2.5</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$5,765	N/A	\$20,489	N/A	\$22,964	N/A	\$0	N/A
Medicare		\$816	N/A	\$2,948	N/A	\$3,281	N/A	\$0	N/A
State Temporary Employees		\$816	N/A	\$103	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		(\$531)	N/A	\$199	N/A	\$0	N/A	\$0	N/A
Contract Services		\$208,218	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$54)	N/A	\$537	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$215,029</b>	<b>N/A</b>	<b>\$24,277</b>	<b>N/A</b>	<b>\$26,245</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,116	N/A	\$42,742	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$294,790</b>	<b>0.7</b>	<b>\$274,665</b>	<b>2.4</b>	<b>\$252,491</b>	<b>2.5</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2110	2110 - Water and Sewer Services		\$0		\$2		\$0		\$0
2160	2160 - Custodial/Cleaning/Waste Disposal Serv		\$0		\$149		\$0		\$0
2230	Equipment Maintenance		\$8		\$86		\$0		\$0
2231	Information Technology Maintenance		\$20,001		\$0		\$0		\$0
2251	Rental/Lease Motor Pool Vehicle Total		\$0		\$12		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$4		\$9		\$0		\$0
2253	2253 - Rental of Equipment		\$0		\$28		\$0		\$0
2255	Rental of Buildings		(\$0)		\$503		\$0		\$0
2259	Parking Fee Reimbursement		\$96		\$95		\$0		\$0

2260	Rental - Information Technology Total	\$0	\$1,235	\$1,235	\$0				
2510	In-State Travel	\$492	\$478	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$141	\$1,041	\$1,041	\$0				
2513	In-State Employee Mileage Reimbursement	\$402	\$0	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement Total	\$1,078	\$0	\$0	\$0				
2530	Out-of-State Travel	\$358	\$1,508	\$1,508	\$0				
2531	Out-of-State Common Carrier Fares Total	\$189	\$979	\$979	\$0				
2532	Out-of-State Personal Travel Per Diem	\$0	\$412	\$412	\$0				
2610	Advertising and Marketing Total	\$52,595	\$5	\$0	\$0				
2630	Communication Charges - Office of Informatio	\$11	\$68	\$68	\$0				
2631	Communication Charges - External	\$36	\$81	\$81	\$0				
2680	Printing and Reproduction Services	\$162	\$300	\$300	\$0				
2820	Purchased Services	\$5,000	\$20,000	\$20,000	\$0				
3110	Supplies and Materials	\$0	\$8	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$6	\$0	\$0				
3121	Office Supplies	\$37	\$5	\$0	\$0				
3123	Postage	\$15	\$10	\$0	\$0				
3128	Noncapitalizable Equipment	\$4,887	\$50	\$0	\$0				
3140	Noncapitalizable Information Technology	\$16	\$27	\$0	\$0				
3910	Energy Charges - Other	\$10	\$17	\$0	\$0				
4100	Other Operating Expenses	\$0	\$28,700	\$0	\$0				
4140	Dues and Memberships	\$19	\$3	\$0	\$0				
4180	Official Functions	\$4,112	\$150	\$0	\$0				
4220	Registration Fees Total	\$0	\$0	\$0	\$0				
5120	Grants - Counties	\$81,789	\$139,212	\$423,781	\$55,000				
5180	Grants - Special Districts Total	\$0	\$592,634	\$800,000	\$0				
5775	State Grant/Contract Intrafund	\$0	\$70,000	\$100,000	\$0				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$171,459</b>	<b>\$857,813</b>	<b>\$1,349,406</b>	<b>\$55,000</b>				
<b>Total Expenditures for Line Item</b>		<b>466,249</b>	<b>0.7</b>	<b>1,132,478</b>	<b>2.4</b>	<b>1,601,896</b>	<b>2.5</b>	<b>55,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>2,190,826</b>	<b>-</b>	<b>2,679,374</b>	<b>-</b>	<b>1,601,897</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>1,724,576</b>	<b>(0.7)</b>	<b>1,546,897</b>	<b>(2.4)</b>	<b>0</b>	<b>(2.5)</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Employment and Training**

**Position and Object Code Detail**

Veterans Service to Career Pilot Program		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4	Administrator IV	\$19,361	0.3	\$32,121	0.4	\$44,803	0.5	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$19,361</b>	<b>0.3</b>	<b>\$32,121</b>	<b>0.4</b>	<b>\$44,803</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$2,310	N/A	\$3,168	N/A	\$4,547	N/A	\$0	N/A
Medicare		\$332	N/A	\$456	N/A	\$650	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$150	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,642</b>	<b>N/A</b>	<b>\$3,774</b>	<b>N/A</b>	<b>\$5,197</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,997	N/A	\$5,523	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$25,000</b>	<b>0.3</b>	<b>\$41,418</b>	<b>0.4</b>	<b>\$50,000</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2820	Purchased Services	\$7,810		\$0		\$0		\$0	
5120	Grants - Counties	\$246,922		\$343,334		\$950,000		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$254,733</b>		<b>\$343,334</b>		<b>\$950,000</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>279,733</b>	<b>0.3</b>	<b>384,752</b>	<b>0.4</b>	<b>1,000,000</b>	<b>0.5</b>	<b>0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>500,000</b>	<b>0.2</b>	<b>385,563</b>	<b>0.5</b>	<b>1,000,000</b>	<b>0.5</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>220,267</b>	<b>(0.1)</b>	<b>811</b>	<b>0.1</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

Innovative Industry Workforce Development Program		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	Program Management II	\$0	0.0	\$1,924	0.0	\$0	0.0	\$0	0.0
H1B3XX	Administrator III	\$13,535	0.3	\$20,882	0.4	\$16,980	0.3	\$16,980	0.3
H1B4XX	Administrator IV	\$0	0.0	\$28,399	0.5	\$62,235	1.0	\$62,235	1.0
H1I4XX	Grants Specialist IV	\$65,595	1.0	\$5,433	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$79,130</b>	<b>1.3</b>	<b>\$56,637</b>	<b>1.0</b>	<b>\$79,215</b>	<b>1.3</b>	<b>\$79,215</b>	<b>1.3</b>
PERA Contributions		\$6,497	N/A	\$5,783	N/A	\$8,040	N/A	\$8,040	N/A
Medicare		\$928	N/A	\$826	N/A	\$1,149	N/A	\$1,149	N/A
Contract Services		\$60,000	N/A	\$60,000	N/A	\$60,000	N/A	\$60,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$67,425</b>	<b>N/A</b>	<b>\$66,609</b>	<b>N/A</b>	<b>\$69,189</b>	<b>N/A</b>	<b>\$69,189</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$13,969	N/A	\$17,144	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$160,524</b>	<b>1.3</b>	<b>\$140,390</b>	<b>1.0</b>	<b>\$148,404</b>	<b>1.3</b>	<b>\$148,404</b>	<b>1.3</b>
<b>Operating Expenses</b>									
2220	Building Maintenance	\$0		\$865		\$0		\$0	
2510	In-State Travel	\$565		\$0		\$0		\$0	
2820	Other Purchased Services	\$1,835		\$0		\$0		\$0	
3121	Office Supplies	\$28		\$0		\$0		\$0	
4111	Prizes and Awards	\$5,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$763,399		\$470,020		\$451,460		\$454,448	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$770,827</b>		<b>\$471,749</b>		<b>\$451,460</b>		<b>\$454,448</b>	
<b>Total Expenditures for Line Item</b>		<b>931,351</b>	<b>1.3</b>	<b>612,140</b>	<b>1.0</b>	<b>599,864</b>	<b>1.3</b>	<b>602,852</b>	<b>1.3</b>
<b>Total Spending Authority for Line Item</b>		<b>1,018,884</b>	<b>1.3</b>	<b>628,749</b>	<b>1.3</b>	<b>599,864</b>	<b>1.3</b>	<b>602,852</b>	<b>1.3</b>
<b>Amount Under/(Over) Expended</b>		<b>87,533</b>	<b>0.0</b>	<b>16,609</b>	<b>0.4</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

Skilled Worker Outreach, Recruitment and Key Training Program		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1I4XX	Grants Specialist IV	\$63,600	1.0	\$65,510	1.0	\$134,951	2.0	\$134,951	2.0
H1A3XX	Program Management II	\$0	0.0	\$3,844	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$63,600</b>	<b>1.0</b>	<b>\$69,354</b>	<b>1.0</b>	<b>\$134,951</b>	<b>2.0</b>	<b>\$134,951</b>	<b>2.0</b>
PERA Contributions		\$6,046	N/A	\$4,251	N/A	\$13,697	N/A	\$13,697	N/A
Medicare		\$865	N/A	\$396	N/A	\$1,957	N/A	\$1,957	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$50	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$6,912</b>	<b>N/A</b>	<b>\$4,698</b>	<b>N/A</b>	<b>\$15,654</b>	<b>N/A</b>	<b>\$15,654</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,900	N/A	\$9,759	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$87,412</b>	<b>1.0</b>	<b>\$83,811</b>	<b>1.0</b>	<b>\$150,605</b>	<b>2.0</b>	<b>\$150,605</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2259	Parking Fee Reimbursement		\$18		(\$10)		\$0		\$0
2510	In-State Travel		\$182		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem		\$304		\$0		\$0		\$0
2520	In-State Travel/Non-Employee		\$174		\$270		\$500		\$500
2523	In-State/Non-Employee - Personal Vehicle Reim		\$327		(\$110)		\$0		\$0
2680	Printing/Reproduction Services		\$15		\$0		\$0		\$0
3121	Office Supplies		\$60		\$52		\$150		\$150
4180	Official Functions		\$484		\$0		\$0		\$0
5775	State Grant/Contract		\$1,989,690		\$3,865,187		\$5,848,745		\$3,148,745
5891	Distributions to Individuals		\$6,255		\$6,255		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,997,508</b>		<b>\$3,871,644</b>		<b>\$5,849,395</b>		<b>\$3,149,395</b>
<b>Total Expenditures for Line Item</b>			<b>2,084,919</b>		<b>3,955,455</b>		<b>6,000,000</b>		<b>3,300,000</b>
<b>Total Spending Authority for Line Item</b>			<b>3,327,428</b>		<b>7,815,072</b>		<b>6,000,000</b>		<b>3,300,000</b>
<b>Amount Under/(Over) Expended</b>			<b>1,242,509</b>		<b>3,859,617</b>		<b>0</b>		<b>0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(3) Division of Employment and Training**

**Position and Object Code Detail**

Hospitality Education Grant Program		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4XX	Administrator IV	\$55,032	0.6	\$28,221	0.5	\$30,922	0.5	\$30,922	0.5
H1A3XX	Program Management II	\$7,227	0.1	\$6,144	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$62,259</b>	<b>0.7</b>	<b>\$34,365</b>	<b>0.5</b>	<b>\$30,922</b>	<b>0.5</b>	<b>\$30,922</b>	<b>0.5</b>
PERA Contributions		\$3,499	N/A	\$3,277	N/A	\$3,139	N/A	\$3,139	N/A
Medicare		\$602	N/A	\$469	N/A	\$448	N/A	\$448	N/A
Other Expenditures (specify as necessary)		\$715	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$4,816</b>	<b>N/A</b>	<b>\$3,746</b>	<b>N/A</b>	<b>\$3,587</b>	<b>N/A</b>	<b>\$3,587</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$15,886	N/A	\$8,757	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$82,962</b>	<b>0.7</b>	<b>\$46,867</b>	<b>0.5</b>	<b>\$34,509</b>	<b>0.5</b>	<b>\$34,509</b>	<b>0.5</b>
<b>Operating Expenses</b>									
2259	Parking Fee Reimbursement		\$5		\$5		\$5		\$5
2512	In-State Pers Travel Per Diem		\$34		\$0		\$0		\$0
2513	In-State Employee Mileage Reimbursement		\$108		\$111		\$111		\$111
2530	Out-of-State Travel		\$671		\$0		\$0		\$0
2631	Communication Charges - External		\$512		\$802		\$802		\$802
2680	Printing and Reproduction Services		\$58		\$0		\$0		\$0
4220	Registration Fees		\$444		\$0		\$0		\$0
5781	Grants		\$325,493		\$358,658		\$364,424		\$365,140
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$327,325</b>		<b>\$359,577</b>		<b>\$365,343</b>		<b>\$366,059</b>
<b>Total Expenditures for Line Item</b>		<b>410,287</b>	<b>0.7</b>	<b>406,444</b>	<b>0.5</b>	<b>399,852</b>	<b>0.5</b>	<b>400,568</b>	<b>0.5</b>
<b>Total Spending Authority for Line Item</b>		<b>410,287</b>	<b>0.5</b>	<b>406,444</b>	<b>0.5</b>	<b>399,852</b>	<b>0.5</b>	<b>400,568</b>	<b>0.5</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>(0.2)</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Labor Standards and Statistics**

**FY 2019-20**  
**Position and Object Code Detail**

Program Costs		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4I4XX	Training Specialist IV	\$0	0.0	\$12,567	0.2	\$12,567	0.2	\$12,567	0.2
G3A3XX	Administrative Assistant II	\$17,827	0.5	\$31,236	0.9	\$31,236	1.0	\$31,236	1.0
G3A4XX	Administrative Assistant III	\$40,771	1.2	\$41,628	1.0	\$41,628	1.0	\$41,628	1.0
H1A6XX	Program Management II	\$102,090	1.2	\$97,619	1.2	\$97,619	1.2	\$97,619	1.2
H1B5XX	Administrator V	\$119,524	1.4	\$50,800	0.5	\$50,800	0.5	\$50,800	0.5
H1C4XX	Analyst IV	\$73,788	1.0	\$75,564	1.0	\$75,564	1.0	\$75,564	1.0
H4R2XX	Program Assistant II	\$27,126	0.5	\$16,456	0.3	\$16,456	0.3	\$16,456	0.3
H6K2TX	Compliance Investigator I	\$508,941	11.9	\$742,955	14.4	\$742,955	15.6	\$742,955	15.6
H6K3XX	Compliance Investigator II	\$259,764	4.1	\$191,920	2.9	\$187,743	2.9	\$187,743	2.9
H6G8XX	Management	\$3,504	0.04	\$0	0.00	\$0	0.0	\$0	0.0
H5F2TX	Hearings Officer II	\$76,010	1.0	\$115,775	1.6	\$115,775	1.6	\$115,775	1.6
160SES	Senior Executive Service	\$93,297	0.7	\$75,783	0.6	\$75,783	0.6	\$75,783	0.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,322,644</b>	<b>23.5</b>	<b>\$1,452,302</b>	<b>24.5</b>	<b>\$1,448,125</b>	<b>25.8</b>	<b>\$1,448,125</b>	<b>25.8</b>
PERA Contributions		\$139,630	N/A	\$142,084	N/A	\$142,084	N/A	\$142,084	N/A
Medicare		\$19,627	N/A	\$20,310	N/A	\$20,310	N/A	\$20,310	N/A
Overtime Wages		\$12,948	N/A	\$8,157	N/A	\$8,157	N/A	\$8,157	N/A
State Temporary Employees		\$14,309	N/A	\$9,539	N/A	\$9,539	N/A	\$9,539	N/A
Annual Leave Payouts		\$582	N/A	\$1,769	N/A	\$1,769	N/A	\$1,769	N/A
Contract Services		\$93,297	N/A	\$206,161	N/A	\$206,161	N/A	\$216,274	N/A
Unemployment Compensation		\$2,580	N/A	\$6,896	N/A	\$6,896	N/A	\$6,896	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$282,973</b>	<b>N/A</b>	<b>\$394,915</b>	<b>N/A</b>	<b>\$394,915</b>	<b>N/A</b>	<b>\$405,028</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$296,115	N/A	\$356,022	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,901,732</b>	<b>23.5</b>	<b>\$2,203,239</b>	<b>24.5</b>	<b>\$1,843,040</b>	<b>25.8</b>	<b>\$1,853,153</b>	<b>25.8</b>
<b>Operating Expenses</b>									
2231	INFORMATION TECHNOLOGY MAINTENANCE	\$33,993		\$6,550		\$8,598		\$52,807	
2259	PARKING FEE REIMBURSEMENT	\$0		\$60		\$30		\$45	
2512	IN-STATE PERS TRAVEL PER DIEM	\$197		\$0		\$99		\$49	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,415		\$29		\$2,222		\$1,126	
2530	OUT OF STATE TRAVEL	\$0		\$115		\$58		\$86	
2531	OUT OF STATE COMMON CARRIER FEES	\$0		\$833		\$416		\$625	
2532	OUT OF STATE PERSONAL TRAVEL PER DIEM	\$0		\$151		\$76		\$113	

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Labor Standards and Statistics**

**Position and Object Code Detail**

Program Costs		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request		
2541	OUT OF STATE/ NON EMPLOYEE COMMON CARRIER		\$0		\$714		\$357		\$535	
2630	COMM SVCS FROM DIV OF TELECOM		\$18,551		\$22,586		\$9,857		\$9,857	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$769		\$936		\$853		\$895	
2680	PRINTING/REPRODUCTION SERVICES		\$140		\$188		\$164		\$176	
2820	OTHER PURCHASED SERVICES		\$3,423		\$2,761		\$3,092		\$2,927	
3110	SUPPLIES & MATERIALS		(\$4,831)		\$924		\$1,250		\$1,250	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,123		\$3,957		\$3,040		\$3,499	
3121	OFFICE SUPPLIES		\$10,430		\$4,541		\$7,485		\$6,013	
3123	POSTAGE		\$10,128		\$21,840		\$13,484		\$15,162	
3128	NONCAPITALIZED EQUIPMENT		\$1,778		\$1,607		\$1,693		\$1,650	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$21,100		\$1,202		\$5,985		\$5,985	
3140	NONCAPITALIZED IT - PC'S		\$3,445		\$6,135		\$4,790		\$5,463	
4100	OTHER OPERATING EXPENSES		\$3,972		\$0		\$1,986		\$993	
4140	DUES AND MEMBERSHIPS		\$1,245		\$1,435		\$1,340		\$1,387	
4180	OFFICIAL FUNCTIONS		\$299		\$211		\$255		\$233	
4220	REGISTRATION FEES		\$1,324		\$1,073		\$1,199		\$1,136	
	R-03 DLSS Labor Standards Claim System Decision Item		\$0		\$0		\$0		\$34,802	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$117,500</b>		<b>\$77,910</b>		<b>\$68,327</b>		<b>\$146,813</b>	
<b>Total Expenditures for Line Item</b>			<b>2,019,232</b>	<b>23.5</b>	<b>2,281,149</b>	<b>24.5</b>	<b>1,911,367</b>	<b>25.8</b>	<b>1,999,966</b>	<b>25.8</b>
<b>Total Spending Authority for Line Item</b>			<b>2,023,958</b>	<b>25.8</b>	<b>2,299,357</b>	<b>25.8</b>	<b>1,911,367</b>	<b>25.8</b>	<b>1,999,966</b>	<b>25.8</b>
<b>Amount Under/(Over) Expended</b>			<b>4,726</b>	<b>2.3</b>	<b>18,208</b>	<b>1.3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Labor Standards and Statistics**

**Position and Object Code Detail**

(C) Labor Market Information, Program Costs		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Admin Assistant III	\$ 35,482	0.8	\$ 29,893	0.6	\$ 29,893	1.3	\$29,893	1.3
H1A5XX	Program Management I	\$ -	0.0	\$ 30,065	0.5	\$ 30,065	1.2	\$30,065	1.2
H1A6XX	Program Management II	\$ 43,876	0.5	\$ 55,615	0.7	\$ 55,615	1.3	\$55,615	1.3
H1B5XX	Administrator V	\$ 73,294	0.8	\$ 34,979	0.4	\$ 34,979	1.0	\$34,979	1.0
H1C4XX	Analyst IV	\$ 70,740	1.0	\$ 77,782	1.0	\$ 77,782	1.7	\$77,782	1.7
H4I4XX	Training Specialist IV	\$ 61,415	0.7	\$ 41,389	0.5	\$ 41,389	1.2	\$41,389	1.2
H4K3XX	Mktg & Comm Spec III	\$ 47,762	0.9	\$ 33,887	0.6	\$ 33,887	1.3	\$33,887	1.3
H2A2XX	IT Professional	\$ 22,504	0.3	\$ 22,614	0.2	\$ 22,614	0.9	\$22,614	0.9
H6G8XX	Management	\$ 115,250	1.4	\$ 90,276	0.7	\$ 90,276	1.4	\$90,276	1.4
160SES	Senior Executive Service	\$ 39,384	0.3	\$ 56,096	0.4	\$ 56,096	1.1	\$56,096	1.1
H4R1XX	Program Assistant I	\$ 42,810	0.9	\$ 42,942	0.9	\$ 42,942	1.5	\$42,942	1.5
H4R2XX	Program Assistant II	\$ 23,311	0.4	\$ 15,044	0.3	\$ 15,044	0.9	\$15,044	0.9
I1B1TX	Statistical Analyst I	\$ 140,432	2.8	\$ 131,312	2.5	\$ 131,312	3.1	\$131,312	3.1
I1B2XX	Statistical Analyst II	\$ 384,551	5.7	\$ 69,312	1.2	\$ 69,312	1.8	\$69,312	1.8
I1B3XX	Statistical Analyst III	\$ 131,232	1.7	\$ 178,017	2.4	\$ 178,017	3.1	\$178,017	3.1
I1B4XX	Statistical Analyst IV	\$ 49,923	0.6	\$ 62,951	0.7	\$ 62,951	1.4	\$62,951	1.4
H4M2TX	Technician II	\$ 105,170	2.6	\$ 123,732	3.0	\$ 123,732	3.6	\$123,732	3.6
H4M3XX	Technician III	\$ 73,426	1.7	\$ 86,673	2.0	\$ 86,673	2.6	\$86,673	2.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>1,460,562</b>	<b>23.1</b>	<b>1,182,579</b>	<b>18.7</b>	<b>\$ 1,182,579</b>	<b>30.3</b>	<b>\$ 1,182,579</b>	<b>30.3</b>
PERA Contributions		\$ 118,528	N/A	\$ 118,738	N/A	\$ 118,738	N/A	\$ 118,738	N/A
Medicare		\$ 16,962	N/A	\$ 16,995	N/A	\$ 16,995	N/A	\$ 16,995	N/A
Annual Leave Payouts		\$ 2,846	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ 29,062	N/A	\$ 24,677	N/A	\$ 24,677	N/A	\$ 24,677	N/A
Contract Services		\$ 511,625	N/A	\$ 1,149,736	N/A	\$ 738,149	N/A	\$ 793,341	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$ 679,021</b>	<b>N/A</b>	<b>\$ 1,310,146</b>	<b>N/A</b>	<b>\$898,559</b>	<b>N/A</b>	<b>\$953,751</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$263,576	N/A	\$273,996	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>2,403,159</b>	<b>23.1</b>	<b>2,766,721</b>	<b>18.7</b>	<b>\$2,081,138</b>	<b>30.3</b>	<b>\$2,136,330</b>	<b>30.3</b>
<b>Operating Expenses</b>									
2220	Building Maintenance		\$2,783		\$0		\$0		\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Labor Standards and Statistics**

**Position and Object Code Detail**

<b>(C) Labor Market Information, Program Costs</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
2231	Information Technology Maintenance	\$52,009		\$400		\$400		\$400	
2258	Parking Fees	\$198		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$0		\$103		\$103		\$103	
2510	In-State Travel	\$402		\$431		\$431		\$431	
2512	IN-STATE PERS TRAVEL PER DIEM	\$311		\$305		\$305		\$305	
2513	IN-STATE PERS VEHICLE REIMBURSEM	\$343		\$815		\$815		\$815	
2530	Out-Of-State Travel	\$5,732		\$10,573		\$10,573		\$10,573	
2531	OS COMMON CARRIER FARES	\$5,223		\$4,553		\$4,553		\$4,553	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,765		\$2,626		\$2,626		\$2,626	
2630	COMM SVCS FROM DIV OF TELECOM	\$17,494		\$12,877		\$12,877		\$12,877	
2631	COMM SVCS FROM OUTSIDE SOURCES	<b>-\$7,317</b>		\$89		\$89		\$89	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$4,226		\$4,226		\$4,226	
2820	OTHER PURCHASED SERVICES	\$66,871		\$33,184		\$33,184		\$33,184	
3110	Supplies & Materials	\$1,809		\$438		\$438		\$438	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$938		\$1,209		\$1,209		\$1,209	
3121	OFFICE SUPPLIES	\$3,254		\$3,109		\$3,109		\$3,109	
3123	POSTAGE	\$15,470		\$14,925		\$14,925		\$14,925	
3128	NONCAPITALIZED EQUIPMENT	\$5,724		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$119		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$1,021		\$8,765		\$8,765		\$8,765	
4140	DUES AND MEMBERSHIPS	\$3,251		\$245		\$245		\$245	
4170	Miscellaneous Fees and Fines	\$20		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$24		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$1,900		\$3,573		\$3,573		\$3,573	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$180,343</b>		<b>\$102,449</b>		<b>\$102,449</b>		<b>\$102,449</b>	
<b>Total Expenditures for Line Item</b>		<b>2,583,502</b>	<b>23.1</b>	<b>2,869,170</b>	<b>18.7</b>	<b>2,183,587</b>	<b>30.3</b>	<b>2,238,779</b>	<b>30.3</b>
<b>Total Spending Authority for Line Item</b>		<b>3,662,019</b>	<b>30.3</b>	<b>4,200,641</b>	<b>30.3</b>	<b>2,183,587</b>	<b>30.3</b>	<b>2,238,779</b>	<b>30.3</b>
<b>Amount Under/(Over) Expended</b>		<b>1,078,517</b>	<b>7.2</b>	<b>1,331,470</b>	<b>11.6</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Oil and Public Safety**

**Position and Object Code Detail**

Long Bill Line Item		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Administrative Assistant I	\$85,535	2.9	\$42,016	1.0	\$49,879	1.0	\$49,879	1.0
G3A3XX	Administrative Assistant II	\$68,556	2.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$49,044	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A5XX	Office Manager I	\$61,560	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H1A5XX	Program Management I	\$256,908	3.0	\$251,206	3.0	\$259,069	3.0	\$262,026	4.0
H1A7XX	Program Management II	\$308,496	3.0	\$282,164	3.0	\$290,027	3.0	\$292,984	3.0
H1B1TX	Administrator I	\$42,492	1.0	\$43,560	1.0	\$51,423	1.0	\$54,380	1.0
H1B2XX	Administrator II	\$88,378	1.9	\$33,578	1.0	\$41,441	1.0	\$44,398	1.0
H1B3XX	Administrator III	\$107,322	2.0	\$114,218	2.0	\$122,081	2.0	\$125,038	2.0
H1B4XX	Administrator IV	\$71,076	1.0	\$72,792	1.0	\$80,655	1.0	\$83,612	1.0
H1K4XX	Project Manager I	\$65,598	1.0	\$71,655	1.0	\$79,518	1.0	\$82,475	1.0
H4K3XX	Mktg & Comm Spec III	\$45,766	1.0	\$49,740	1.0	\$57,603	1.0	\$60,560	1.0
H1G2XX	Compliance Specialist II	\$0	0.0	\$48,860	1.0	\$56,723	1.0	\$59,680	1.0
I5D1*A	Engineer/Physical Scientist Tech I	\$46,620	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2TX	Environmental Protection Spec I	\$0	0.0	\$114,340	2.0	\$122,203	2.0	\$125,160	2.0
I3A3*X	Environmental Protection Spec II	\$608,264	9.0	\$438,763	5.0	\$446,626	5.0	\$449,583	5.0
I3A4*X	Environmental Protection Spec III	\$255,780	3.0	\$342,891	4.0	\$350,754	4.0	\$353,711	4.0
I3A5*X	Environmental Protection Spec IV	\$248,897	3.0	\$297,461	4.0	\$305,324	4.0	\$308,281	4.0
H6K2TX	Compliance Investigator I	\$0	0.0	\$53,370	1.0	\$61,233	1.0	\$64,190	1.0
H6K3XX	Compliance Investigator II	\$64,010	1.0	\$34,406	1.0	\$42,269	1.0	\$45,226	1.0
D9C1TX	Inspector I	\$134,997	3.0	\$50,969	2.0	\$58,832	2.0	\$61,789	2.0
D9C2XX	Inspector II	\$593,453	10.8	\$526,455	9.0	\$534,318	9.0	\$537,275	9.0
D9C3XX	Inspector III	\$470,052	7.0	\$522,089	8.0	\$544,952	8.0	\$547,909	7.5
H6G8XX	Management	\$2,515	0.1	\$0	0.0	\$0	0.0	\$0	0.0
160SES	Senior Executive Service	\$130,260	1.0	\$133,004	1.0	\$140,867	1.0	\$143,824	1.0
I3B3*B	Phys Sci Res/Scientist II	\$71,424	1.0	\$66,571	1.0	\$74,434	1.0	\$77,391	1.0
H4R2XX	Program Assistant II	\$0	0.0	\$63,995	1.0	\$71,858	1.0	\$74,815	1.0
H4M1IX	Technician I	\$0	0.0	\$31,952	1.0	\$39,815	1.0	\$42,772	1.0
H4M2TX	Technician II	\$160,788	4.2	\$235,498	7.0	\$243,361	7.0	\$246,318	7.0
H4M3XX	Technician III	\$182,801	4.0	\$175,809	4.0	\$183,672	4.0	\$186,629	4.0
H4M4XX	Technician IV	\$48,324	1.0	\$50,160	1.0	\$58,023	1.0	\$60,980	1.0
H4M5XX	Technician V	\$0	0.0	\$73,805	1.0	\$81,668	1.0	\$84,625	1.0
H1B3XX	Administrator III	\$0	0.0	\$0	0.0	\$35,554	0.5	\$87,135	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,268,916</b>	<b>69.9</b>	<b>\$4,221,325</b>	<b>68.0</b>	<b>\$4,484,180</b>	<b>68.5</b>	<b>\$4,612,643</b>	<b>69.5</b>
PERA Contributions		\$364,761	N/A	\$393,263	N/A	\$412,577	N/A	\$413,385	N/A
Medicare		\$57,802	N/A	\$55,859	N/A	\$56,830	N/A	\$56,830	N/A
Overtime Wages		\$733	N/A	\$0	N/A	\$475	N/A	\$550	N/A
State Temporary Employees		\$10,857	N/A	\$61,556	N/A	\$85,247	N/A	\$95,000	N/A
Annual Leave Payouts		\$4,253	N/A	\$3,758	N/A	\$5,874	N/A	\$5,500	N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Oil and Public Safety**

**Position and Object Code Detail**

<b>Long Bill Line Item</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Contract Services		\$110,942	N/A	\$34,000	N/A	\$254,904	N/A	\$321,189	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$549,348</b>	<b>0.0</b>	<b>\$548,437</b>	<b>0.0</b>	<b>\$815,907</b>	<b>0.0</b>	<b>\$892,455</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$907,414	N/A	\$707,513	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$5,725,678</b>	<b>69.9</b>	<b>\$5,477,275</b>	<b>68.0</b>	<b>\$5,300,088</b>	<b>68.5</b>	<b>\$5,505,098</b>	<b>69.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,492,165</b>	<b>68.0</b>	<b>5,691,799</b>	<b>68.0</b>	<b>\$5,300,088</b>	<b>68.5</b>	<b>\$5,505,098</b>	<b>69.5</b>
<b>Amount Under/(Over) Expended</b>		<b>766,487</b>	<b>(1.9)</b>	<b>214,525</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Oil and Public Safety**

**FY 2019-20**  
**Position and Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
1920	PERSONAL SERVICES-PROFESSIONAL	\$68,860	\$49,650	\$34,650	\$34,650
2160	CUSTODIAL/ CLEANING/ WASTE SERVICES	\$0	\$109	\$109	\$109
2210	OTHER MAINTENANCE	\$51	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$12,600	\$719	\$719	\$719
2231	IT HARDWARE MAINT/REPAIR	\$24,407	\$152,936	\$72,936	\$72,936
2251	RENTAL/LEASE MOTOR POOL	\$47	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$67,792	\$83,181	\$68,181	\$68,181
2253	RENTAL OF EQUIPMENT	\$3	\$0	\$0	\$0
2254	RENTAL OF VEHICLES	\$0	\$610	\$610	\$610
2252	RENTAL OF BUILDINGS	\$897	\$398	\$398	\$398
2258	PARKING FEES	\$16,497	\$16,528	\$14,528	\$14,528
2259	PARKING FEE REIMBURSEMENT	\$484	\$443	\$443	\$443
2310	PURCHASED CONSTRUCTION SERVICES	\$12,058	\$0	\$0	\$0
25xx	TRAVEL	\$91,797	\$104,269	\$54,269	\$54,269
2610	ADVERTISING/ MARKETING	\$0	\$703	\$703	\$703
2630	COMM SVCS FROM DIV OF TELECOM	\$42,617	\$41,461	\$41,461	\$41,461
2631	COMM SVCS FROM OUTSIDE SOURCES	\$29,130	\$33,884	\$33,884	\$33,884
2680	PRINTING/REPRODUCTION SERVICES	\$46,700	\$32,510	\$32,510	\$32,510
2690	LEGAL SERVICES	\$17,457	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$11,873	\$5,329	\$5,329	\$5,329
3110	SUPPLIES AND MATERIALS	\$16,860	\$12,219	\$12,219	\$12,219
3112	AUTOMOTIVE SUPPLIES	\$951	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$5,730	\$3,905	\$3,905	\$3,905
3119	MEDICAL LABORATORY & SUPPLIES	\$34,421	\$16,150	\$16,150	\$16,150
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,829	\$11,815	\$11,815	\$11,815
3121	OFFICE SUPPLIES	\$27,282	\$37,250	\$37,250	\$37,250
3123	POSTAGE	\$14,099	\$20,797	\$20,797	\$20,797
3126	REPAIR & MAINTENANCE SUPPLIES	\$677	\$710	\$710	\$710
3128	NONCAPITALIZED EQUIPMENT	\$5,035	\$21,847	\$21,847	\$21,847
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,574	\$3,094	\$3,094	\$3,094
3140	NONCAPITALIZED IT - PC'S	\$41,887	\$83,096	\$68,096	\$63,918

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Oil and Public Safety**

**FY 2019-20**  
**Position and Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
4100	OTHER OPERATING EXPENSES	\$2,105	\$465	\$465	\$465
4140	DUES AND MEMBERSHIPS	\$1,508	\$488	\$488	\$488
4180	OFFICIAL FUNCTIONS	\$24,122	\$1,783	\$1,783	\$1,783
4220	REGISTRATION FEES	\$20,557	\$7,418	\$7,418	\$7,418
4910	COST OF GOODS SOLD	\$1,500	\$0	\$0	\$0
6411	INFORMATION TECH-LEASE PURCH	\$0	\$292,360	\$197,313	\$195,021
	R-04 PST Program Decision Item	\$0	\$0	\$0	\$50,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$647,408</b>	<b>\$1,036,125</b>	<b>\$764,078</b>	<b>\$807,609</b>
<b>Total Expenditures for Line Item</b>		<b>\$647,408</b>	<b>\$1,036,125</b>	<b>\$764,078</b>	<b>\$807,609</b>
<b>Total Spending Authority for Line Item</b>		<b>668,245</b>	<b>1,091,573</b>	<b>764,078</b>	<b>807,609</b>
<b>Amount Under/(Over) Expended</b>		<b>20,837</b>	<b>55,448</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Workers' Compensation**

**Position and Object Code Detail**

<b>Workers' Comp - Personal Services</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A2TX	Administrative Assistant I	\$94,357	3.3	\$79,728	3.0	\$79,728	3.0	\$79,728	3.0
G3A3XX	Administrative Assistant II	\$173,479	5.1	\$146,714	4.0	\$146,714	4.0	\$146,714	4.0
G3A4XX	Administrative Assistant III	\$240,182	5.7	\$220,172	5.0	\$235,172	7.0	\$235,172	7.0
G3A5XX	Office Manager I	\$46,932	1.0	\$48,108	1.0	\$53,108	1.0	\$53,108	1.0
H1B4XX	Administrator IV	\$73,780	2.0	\$101,214	2.0	\$101,214	2.0	\$101,214	2.0
H1B5XX	Administrator V	\$107,288	1.2	\$134,755	1.0	\$134,755	1.0	\$134,755	1.0
H1R5XX	Policy Advisor V	\$85,070	1.0	\$87,072	1.0	\$87,072	1.0	\$87,072	1.0
H5L1XX	Administrative Law Judge I	\$355,551	3.8	\$246,418	3.0	\$256,418	4.0	\$256,418	4.0
H5L2XX	Administrative Law Judge II	\$247,303	2.3	\$329,180	3.0	\$329,180	4.0	\$329,180	4.0
H5L3XX	Administrative Law Judge III	\$113,028	1.0	\$231,544	2.0	\$231,544	2.0	\$231,544	2.0
H6J1XX	Comp Insurance Intern	\$5,706	0.1	\$163,485	4.0	\$163,485	4.0	\$163,485	4.0
H6J2XX	Comp Insurance Specialist I	\$84,992	2.0	\$41,724	1.0	\$41,724	1.0	\$41,724	1.0
H6J3XX	Comp Insurance Specialist II	\$1,287,432	23.4	\$1,587,256	26.0	\$1,587,256	26.0	\$1,587,256	26.0
H6J4XX	Comp Insurance Specialist III	\$510,818	7.0	\$377,151	5.0	\$402,151	5.0	\$402,151	5.0
H6J5XX	Comp Insurance Specialist IV	\$481,328	6.9	\$533,248	7.0	\$545,248	8.0	\$545,248	8.0
H6J6XX	Comp Insurance Specialist V	\$175,872	2.0	\$257,754	3.0	\$257,754	3.0	\$257,754	3.0
H6J7XX	Comp Insurance Specialist VI	\$232,299	2.0	\$232,154	2.0	\$232,154	2.0	\$232,154	2.0
G2D4XX	Data Specialist	\$150,173	4.0	\$139,701	4.0	\$139,701	4.0	\$139,701	4.0
C7C2TX	Health Professional II	\$58,560	1.0	\$59,976	1.0	\$59,976	1.0	\$59,976	1.0
C7C3XX	Health Professional III	\$91,171	1.9	\$51,487	1.0	\$51,487	2.0	\$51,487	2.0
C7C4XX	Health Professional IV	\$189,071	4.5	\$100,102	2.0	\$100,102	2.0	\$100,102	2.0
C7C5XX	Health Professional V	\$84,128	1.0	\$72,318	1.0	\$72,318	1.0	\$72,318	1.0
C7C6XX	Health Professional VI	\$92,246	1.0	\$94,850	1.0	\$94,850	2.0	\$94,850	2.0
C7C7XX	Health Professional VII	\$119,694	1.0	\$124,922	1.0	\$136,922	2.0	\$136,922	2.0
160SES	Senior Executive Service	\$134,138	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	Technician III	\$0	0.0	\$24,647	1.0	\$24,647	1.0	\$24,647	1.0
H4R2XX	Program Assistant II	\$111,264	2.0	\$95,359	1.0	\$95,359	1.0	\$95,359	1.0
I1B2XX	Statistical Analyst II	\$73,116	1.0	\$74,660	1.0	\$74,660	1.0	\$74,660	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,418,978</b>	<b>88.2</b>	<b>\$5,655,700</b>	<b>87.0</b>	<b>\$5,734,700</b>	<b>95.0</b>	<b>\$5,734,700</b>	<b>95.0</b>
PERA Contributions		\$549,395	N/A	\$549,554	N/A	\$582,072	N/A	\$727,765	N/A
Medicare		\$77,557	N/A	\$79,138	N/A	\$95,000	N/A	\$95,000	N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Workers' Compensation**

**Position and Object Code Detail**

<b>Workers' Comp - Personal Services</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Overtime Wages		\$19	N/A	\$0	N/A	\$25	N/A	\$25	N/A
State Temporary Employees		\$55,889	N/A	\$45,223	N/A	\$47,723	N/A	\$47,723	N/A
Sick and Annual Leave Payouts		\$3,254	N/A	\$15,165	N/A	\$15,165	N/A	\$15,165	N/A
Contract Services		\$363,824	N/A	\$221,640	N/A	\$1,049,029	N/A	\$1,119,885	N/A
Unemployment Compensation		\$2,176	N/A	\$11,534	N/A	\$11,534	N/A	\$11,534	N/A
Other Employee Wages		\$0	N/A	\$16,489	N/A	\$16,489	N/A	\$16,489	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,052,113</b>	<b>0.0</b>	<b>\$938,743</b>	<b>0.0</b>	<b>\$1,817,037</b>	<b>0.0</b>	<b>\$2,033,586</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,240,341	N/A	\$1,330,337	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$7,711,432</b>	<b>88.2</b>	<b>\$7,924,779</b>	<b>87.0</b>	<b>\$7,551,736</b>	<b>95.0</b>	<b>\$7,768,285</b>	<b>95.0</b>
<b>Total Spending Authority for Line Item</b>		<b>7,733,940</b>	<b>95.0</b>	<b>8,213,550</b>	<b>95.0</b>	<b>7,551,736</b>	<b>95.0</b>	<b>7,768,285</b>	<b>95.0</b>
<b>Amount Under/(Over) Expended</b>		<b>22,508</b>	<b>6.8</b>	<b>288,771</b>	<b>8.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2019-20****Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
1920	Personal Services	\$130	\$50	\$150	\$150
1940	Personal Services - Medical Services	\$0	\$41	\$45	\$0
2160	Custodial/Cleaning/Waste Disposal Services	\$0	\$450	\$500	\$0
2220	Bldg Maintenance/Repair Svc	\$1,900	\$0	\$1,200	\$1,200
2230	Equip Maintenance / Repair Svcs	\$2,230	\$2,348	\$2,348	\$1,820
2231	Information Technology Maintenance	\$13,939	\$10,661	\$10,661	\$8,161
2252	Rental/Motor Pool Mile Charge	\$585	\$935	\$935	\$750
2254	Rental of Motor Vehicles	\$3,321	\$3,767	\$3,767	\$3,767
2258	Parking Fees	\$1,156	\$0	\$1,785	\$1,785
2259	Parking Fee Reimbursement	\$1,433	\$1,322	\$1,322	\$1,322
2510	In-State Travel	\$11,396	\$5,551	\$5,551	\$5,551
2512	In-State Travel Per Diem	\$1,254	\$1,074	\$1,127	\$1,127
2513	In-State Personal Vehicle Reimb	\$3,974	\$4,483	\$4,483	\$4,483
2520	In-State Travel/Non-Employee	\$0	\$31	\$35	\$35
2522	Non-Employee Per Diem	\$0	\$195	\$195	\$195
2523	Non-Employee Vehicle Reimb	\$1,221	\$959	\$959	\$959
2530	Out-of-State Common Carrier Fares	\$28,013	\$31,864	\$31,864	\$27,275
2531	OS Common Carrier Fares	\$17,177	\$11,242	\$11,242	\$8,742
2532	OS Personal Travel Per Diem	\$5,235	\$4,579	\$5,036	\$5,036
2540	Out-of-State Travel/Non-Employee	\$221	\$169	\$169	\$169
2542	Out-of-State/Non-Employee - Personal Per Diem	\$581	\$224	\$246	\$246
2610	Advertising and Marketing	\$4,756	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$58,457	\$62,353	\$67,341	\$52,341
2631	Comm Svcs from Outside Sources	\$26,736	\$28,253	\$31,078	\$31,078
2641	Other ADP Billings-Purchased Svc	\$27,322	\$29,346	\$29,346	\$24,146
2680	Printing/Reproduction Services	\$60,660	\$69,125	\$69,125	\$55,850
2690	Legal Services	\$13,971	\$0	\$0	\$0
2810	Freight	\$0	\$80	\$55	\$45
2820	Other Purchased Services	\$4,701	\$9,371	\$10,308	\$9,840
3118	Food and Food Service Supplies	\$0	\$223	\$223	\$223

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2019-20****Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
3110	Other Supplies and Materials	\$2,257	\$1,303	\$1,359	\$1,359
3120	Books/Periodicals/Subscriptions	\$13,558	\$11,967	\$15,258	\$12,758
3121	Office Supplies	\$35,508	\$42,714	\$42,714	\$41,214
3123	Postage	\$85,558	\$98,173	\$103,081	\$95,496
3128	NonCapitalized Equipment	\$340	\$379	\$0	\$0
3132	NonCap Office Furn/Office System	\$27,807	\$26,704	\$28,306	\$43,510
3140	NonCap IT - PCs	\$41,385	\$31,368	\$33,877	\$53,081
4100	Other Operating Expenses	\$7,486	\$0	\$2,499	\$1,274
4140	Dues and Memberships	\$11,084	\$6,078	\$6,078	\$3,578
4170	Miscellaneous Fees and Fines	\$1,854	\$0	\$1,500	\$550
4180	Official Functions	\$21,243	\$14,828	\$17,736	\$35,182
4220	Registration Fees	\$34,539	\$34,324	\$35,069	\$44,274
6280	Other Capital Equipment - Direct Purchase	\$0	\$5,255	\$3,755	\$3,755
	R-02 DOWC Modernization Decision Item	\$0	\$0	\$0	\$76,817
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$572,989</b>	<b>\$551,785</b>	<b>\$582,328</b>	<b>\$659,145</b>
<b>Total Expenditures for Line Item</b>		<b>\$572,989</b>	<b>\$551,785</b>	<b>\$582,328</b>	<b>\$659,145</b>
<b>Total Spending Authority for Line Item</b>		<b>\$576,328</b>	<b>\$582,328</b>	<b>\$582,328</b>	<b>\$659,145</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,339</b>	<b>\$30,543</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Workers' Compensation**

**Position and Object Code Detail**

<b>Special Funds - Personal Services</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
160SES	Senior Executive Service	\$0	0.0	\$136,918	1.0	\$152,264	1.0	\$145,193	1.0
G3A3XX	Administrative Assistant II	\$135,842	3.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$40,608	1.0	\$42,394	1.0	\$49,353	1.1	\$43,666	1.0
H1B5XX	Administrator V	\$45,457	1.0	\$51,864	1.0	\$53,420	1.0	\$53,420	1.0
H8B3XX	Accounting Technician III	\$50,450	1.0	\$51,612	1.0	\$52,500	1.0	\$53,160	1.0
H6J3XX	Comp Insurance Specialist II	\$54,108	1.0	\$57,180	1.0	\$58,895	1.1	\$75,611	1.5
H6J4XX	Comp Insurance Specialist III	\$193,515	3.2	\$190,630	3.0	\$231,349	4.0	\$236,349	4.5
H6J5XX	Comp Insurance Specialist IV	\$93,228	1.0	\$92,569	1.0	\$100,346	1.5	\$95,346	1.0
H6J7XX	Comp Insurance Specialist VI	\$9,659	0.1	\$0	0.0	\$0	0.0	\$0	0.0
C7C4XX	Health Professional IV	\$142,574	1.9	\$137,602	2.0	\$161,730	2.2	\$176,730	3.0
H3U5XX	Arts Professional III	\$0	0.0	\$8,935	0.0	\$9,277	0.1	\$9,203	0.0
H4M3XX	Technician III	\$95,042	2.0	\$95,970	2.0	\$103,841	3.0	\$103,849	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$860,483</b>	<b>15.2</b>	<b>\$865,674</b>	<b>13.0</b>	<b>\$972,976</b>	<b>16.0</b>	<b>\$992,528</b>	<b>16.0</b>
PERA Contributions		\$84,417	N/A	\$85,413	N/A	\$98,757	N/A	\$90,780	N/A
Medicare		\$11,372	N/A	\$11,501	N/A	\$14,595	N/A	\$13,416	N/A
Overtime Wages		\$0	N/A	\$372	N/A	\$372	N/A	\$372	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$38	N/A	\$38	N/A
State Temporary Employees		\$0	N/A	\$24,746	N/A	\$94,746	N/A	\$90,780	N/A
Annual Leave Payouts		\$3,554	N/A	\$0	N/A	\$3,200	N/A	\$3,200	N/A
Contract Services		\$4,939	N/A	\$157,755	N/A	\$193,532	N/A	\$213,531	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$104,282</b>	<b>0.0</b>	<b>\$279,788</b>	<b>0.0</b>	<b>\$405,240</b>	<b>0.0</b>	<b>\$412,117</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$176,122	N/A	\$187,137	N/A	\$0		\$0	
<b>Total Expenditures for Line Item</b>		<b>\$1,140,887</b>	<b>15.2</b>	<b>\$1,332,599</b>	<b>13.0</b>	<b>\$1,378,216</b>	<b>16.0</b>	<b>\$1,404,644</b>	<b>16.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,351,263</b>	<b>16.0</b>	<b>1,352,517</b>	<b>16.0</b>	<b>1,378,215</b>	<b>16.0</b>	<b>1,404,644</b>	<b>16.0</b>
<b>Amount Under/(Over) Expended</b>		<b>210,376</b>	<b>0.8</b>	<b>19,918</b>	<b>3.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2019-20****Division of Workers' Compensation****Position and Object Code Detail****Special Funds - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
1920	Personal Services-Professional	\$8,590	\$8,500	\$8,500	\$8,500
2220	Building Maintenance	\$0	\$1,638	\$0	\$0
2230	Equip Maint/Repair Services	\$216	\$0	\$0	\$0
2231	Information Technology Maintenance	\$10,025	\$10,390	\$10,390	\$10,390
2530	Out-of-State Travel	\$0	\$820	\$820	\$820
2259	Parking Fee Reimbursement	\$0	\$60	\$60	\$60
2512	In-State Personal Travel Per Diem	\$0	\$119	\$119	\$119
2513	In-State Employee Mileage Reimbursement	\$0	\$86	\$86	\$86
2630	Comm Svcs from Div of Telecom	\$8,296	\$7,838	\$7,838	\$7,838
2631	Comm Svcs from Outside Sources	\$0	\$4,177	\$4,177	\$4,177
2680	Printing/Reproduction Services	\$6,572	\$5,481	\$5,481	\$5,481
2820	Other Purchased Services	\$2,583	\$2,752	\$3,289	\$3,289
3110	Other Supplies & Materials	\$1,030	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$719	\$17,844	\$18,844	\$18,844
3121	Office Supplies	\$14,181	\$6,567	\$6,567	\$6,567
3123	Postage	\$5,486	\$6,555	\$6,555	\$6,555
3140	Noncapitalized IT - PC	\$3,901	\$10,540	\$11,540	\$11,540
4100	Other Operating Expenses	\$8,656	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$798	\$1,298	\$1,298
4170	Miscellaneous Fees And Fines	\$14,700	\$1,182	\$0	\$0
4180	Official Functions	\$0	\$100	\$100	\$100
4220	Registration Fees	\$2,556	\$2,660	\$2,660	\$2,660
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$87,511</b>	<b>\$88,107</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Total Expenditures for Line Item</b>		<b>\$87,511</b>	<b>\$88,107</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Total Spending Authority for Line Item</b>		<b>\$88,324</b>	<b>\$88,324</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Amount Under/(Over) Expended</b>		<b>\$813</b>	<b>\$217</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(7) (A) Division of Vocational Rehabilitation - Personal Services**

**Position and Object Code Detail**

Long Bill Line Item		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE □	\$117,788	0.9	\$131,198	1.0	\$135,134	1.0	\$139,188	1.0
C6P2XX	CLIENT CARE AIDE II □	\$28,555	1.0	\$17,594	0.5	\$18,122	0.5	\$18,665	0.5
G3A2TX	ADMIN ASSISTANT I □	\$62,784	1.6	\$46,722	1.2	\$48,123	1.2	\$49,567	1.2
G3A4XX	ADMIN ASSISTANT III □	\$1,286,285	29.8	\$1,294,971	29.5	\$1,372,669	25.2	\$1,413,849	25.2
H1A1XX	PROGRAM COORDINATOR □	\$58,412	1.2	\$51,000	1.0	\$65,000	1.0	\$66,950	1.0
H1A2XX	PROGRAM MANAGEMENT I □	\$261,660	3.1	\$153,022	2.0	\$261,660	3.1	\$269,510	3.1
H1A3XX	PROGRAM MANAGEMENT II □	\$693,491	8.0	\$785,794	8.9	\$809,368	8.9	\$833,649	8.9
H1A4XX	PROGRAM MANAGEMENT III □	\$128,460	1.0	\$125,717	1.1	\$129,489	1.1	\$133,374	1.1
H1B3XX	ADMINISTRATOR III □	\$48,336	1.0	\$48,478	0.8	\$144,200	2.0	\$148,526	2.0
H1B4XX	ADMINISTRATOR IV □	\$283,488	4.0	\$144,398	2.2	\$296,211	4.0	\$305,097	4.0
H1C2XX	ANALYST II □	\$27,703	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H1C3XX	ANALYST III □	\$53,651	1.0	\$108,324	2.0	\$111,574	2.0	\$114,921	2.0
H1C4XX	ANALYST IV □	\$244,256	3.5	\$144,716	2.0	\$149,057	2.0	\$153,529	2.0
H1C5XX	ANALYST V □	\$0	0.0	\$78,417	1.0	\$80,769	1.0	\$83,192	1.0
H1H3XX	CONTRACT ADMINISTRATOR III □	\$0	0.0	\$30,338	0.6	\$31,248	0.6	\$32,186	0.6
H1L3XX	PURCHASING AGENT III □	\$4,584	0.1	\$0	0.0	\$44,000	1.0	\$45,320	1.0
H3U5XX	ARTS PROFESSIONAL III □	\$0	0.0	\$11,435	0.2	\$11,778	0.2	\$12,131	0.2
H4I3XX	TRAINING SPECIALIST III □	\$52,476	1.0	\$0	0.0	\$0	1.0	\$0	1.0
H4I4XX	TRAINING SPECIALIST IV □	\$141,845	2.3	\$247,132	4.0	\$254,546	4.0	\$262,182	4.0
H4K3XX	MKTG & COMM SPEC III □	\$17,001	0.3	\$28,830	0.4	\$29,695	0.4	\$30,586	0.4
H4M3XX	TECHNICIAN III □	\$252,844	5.9	\$401,245	9.1	\$413,282	9.1	\$425,680	9.1
H4R1XX	PROGRAM ASSISTANT I □	\$176,877	3.7	\$51,255	1.0	\$52,793	1.0	\$54,377	1.0
H4R2XX	PROGRAM ASSISTANT II □	\$330,234	6.5	\$436,046	8.4	\$449,127	8.4	\$462,601	8.4
H6G8XX	MANAGEMENT □	\$118,404	1.0	\$121,140	1.0	\$124,774	1.0	\$128,517	1.0
H6N1IX	LABOR/EMPLOY SPEC INT □	\$2,198	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N3XX	LABOR/EMPLOYMENT SPEC II □	\$453,186	8.8	\$451,286	8.7	\$464,825	8.7	\$478,770	8.7
H6R1IX	REHABILITATION INTERN	\$0	0.0	\$118,020	2.7	\$300,000	5.0	\$309,000	5.0
H6R2TX	REHABILITATION COUNS I □	\$4,347,536	85.8	\$4,030,683	77.8	\$4,747,536	79.3	\$5,039,962	79.3
H6R3XX	REHABILITATION COUNS II □	\$1,658,716	28.6	\$1,809,238	32.3	\$2,063,516	32.3	\$2,125,421	32.3
H6R4XX	REHABILITATION SUPV I □	\$1,142,968	16.8	\$1,281,036	18.7	\$1,400,000	18.7	\$1,442,000	18.7
H8A1XX	ACCOUNTANT I □	\$0	0.0	\$8,056	0.2	\$0	0.0	\$0	0.0
H8A2XX	ACCOUNTANT II	\$0	0.0	\$24,810	0.4	\$0	0.0	\$0	0.0
I1B3XX	STATISTICAL ANALYST III □	\$0	0.0	\$70,191	1.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$11,993,739</b>	<b>217.6</b>	<b>\$12,251,092</b>	<b>219.7</b>	<b>\$14,008,496</b>	<b>223.7</b>	<b>\$14,578,751</b>	<b>223.7</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(7) (A) Division of Vocational Rehabilitation - Personal Services**

**Position and Object Code Detail**

<b>Long Bill Line Item</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$1,136,019	N/A	\$1,204,251	N/A	\$1,421,862	N/A	\$1,479,743	N/A
Medicare		\$166,113	N/A	\$170,162	N/A	\$203,123	N/A	\$211,392	N/A
Unemployment Compensation		\$0	N/A	\$20,031	N/A	\$25,000	N/A	\$25,000	N/A
State Temporary Employees		\$95,675	N/A	\$125,881	N/A	\$150,000	N/A	\$158,236	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$236,820	N/A	\$200,000	N/A
Contract Services		\$0	N/A	\$0	N/A	\$300,000	N/A	\$212,244	N/A
Other Expenditures (accounting adjustment/other)		\$0	N/A	\$119,264	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,397,807</b>	<b>0.0</b>	<b>\$1,639,589</b>	<b>0.0</b>	<b>\$2,336,806</b>	<b>0.0</b>	<b>\$2,286,615</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,037,052	N/A	\$3,328,538	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$16,428,597</b>	<b>217.6</b>	<b>\$17,219,219</b>	<b>219.7</b>	<b>\$16,345,301</b>	<b>223.7</b>	<b>\$16,865,366</b>	<b>223.7</b>
<b>Total Spending Authority for Line Item</b>		<b>16,428,598</b>	<b>223.7</b>	<b>\$17,219,220</b>	<b>223.7</b>	<b>16,345,301</b>	<b>223.7</b>	<b>16,865,366</b>	<b>223.7</b>
<b>Amount Under/(Over) Expended</b>		<b>1</b>	<b>6.1</b>	<b>\$1</b>	<b>4.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2019-20****(7) (A) Division of Vocational Rehabilitation - Operating****Position and Object Code Detail****Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
1920	PERSONAL SERVICES - PROFESSIONAL	\$97,743	\$70,884	\$0	\$0
1960	PERSONAL SERVICES - INFORMATION TECHNOLOGY	\$9,524	\$0	\$0	\$0
2110	WATER AND SEWER SERVICES	\$8,441	\$9,690	\$9,690	\$9,690
2160	CUSTODIAL/CLEANING SERVICES	\$50,333	\$49,991	\$49,991	\$49,991
2180	GROUNDS MAINTENANCE	\$6,499	\$7,267	\$7,267	\$7,267
2210	OTHER MAINTENANCE	\$105	\$209	\$209	\$209
2220	BUILDING MAINTENANCE	\$31,727	\$34,374	\$34,374	\$34,374
2230	EQUIPMENT MAINTENANCE	\$9,472	\$1,979	\$1,979	\$1,979
2231	INFORMATION TECHNOLOGY MAINTENANCE	\$352,994	\$24,909	\$24,909	\$24,909
2250	MISCELLANEOUS RENTALS	\$4,103	\$3,951	\$3,951	\$3,951
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$5,517	\$0	\$0	\$0
2252	RENTAL/LEASE MOTOR POOL MILEAGE	\$35,866	\$41,550	\$41,550	\$41,550
2253	RENTAL OF EQUIPMENT	\$46,361	\$35,787	\$35,787	\$35,787
2254	RENTAL OF MOTOR VEHICLES	\$1,130	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$184,750	\$74,376	\$74,376	\$74,376
2258	PARKING FEES	\$867	\$635	\$635	\$635
2259	PARKING FEE REIMBURSEMENT	\$9,039	\$10,378	\$10,378	\$10,378
2260	RENTAL - INFORMATION TECHNOLOGY	\$162,596	\$154,721	\$255,152	\$255,152
2510	IN-STATE TRAVEL	\$85,546	\$79,883	\$79,883	\$79,973
2511	IN-STATE COMMON CARRIER FARES	\$119	\$6,793	\$6,793	\$6,793
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$42,585	\$35,175	\$35,175	\$35,175
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT	\$135,241	\$127,513	\$127,513	\$127,513
2515	STATE OWNED VEHICLE CHARGE	\$86	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,060	\$2,781	\$2,781	\$2,781
2521	IN-STATE/NON-EMPLOYEE - COMMON CARRIER	\$602	\$0	\$0	\$0
2522	IN-STATE/NON-EMPLOYEE - PERSONAL PER DIEM	\$2,617	\$4,523	\$4,523	\$4,523
2523	IN-STATE/NON-EMPLOYEE - PERSONAL VEHICLE REIMBURSEMENT	\$9,929	\$9,025	\$9,025	\$9,025
2530	OUT-OF-STATE TRAVEL	\$10,783	\$13,966	\$13,966	\$13,966
2531	OUT-OF-STATE COMMON CARRIER FARES	\$6,978	\$11,676	\$11,676	\$11,676
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM	\$2,566	\$3,254	\$3,254	\$3,254
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE	\$0	\$6,394	\$6,394	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**(7) (A) Division of Vocational Rehabilitation - Operating**

**Position and Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
2541	OUT-OF-STATE/NON-EMPLOYEE - COMMON CARRIER	\$219	\$0	\$0	\$0
2542	OUT-OF-STATE/NON-EMPLOYEE - PERSONAL PER DIEM	\$291	\$1,447	\$1,447	\$1,447
2610	ADVERTISING AND MARKETING	\$404	\$233	\$233	\$233
2630	COMMUNICATION CHARGES - OFFICE OF INFORMATION TECHNOLOGY	\$143,483	\$155,878	\$155,878	\$155,878
2631	COMMUNICATION CHARGES - EXTERNAL	\$128,169	\$87,187	\$87,187	\$87,187
2680	PRINTING AND REPRODUCTION SERVICES	\$67,112	\$76,049	\$76,049	\$76,049
2690	LEGAL SERVICES	\$6,578	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$22	\$0	\$0	\$0
2820	PURCHASED SERVICES	\$105,977	\$210,988	\$210,988	\$210,988
3110	SUPPLIES AND MATERIALS	\$25,034	\$9,639	\$9,639	\$9,639
3112	AUTOMOTIVE SUPPLIES	\$0	\$126	\$126	\$126
3118	FOOD AND FOOD SERVICE SUPPLIES	\$335	\$0	\$0	\$0
3119	MEDICAL LABORATORY SUPPLIES	(\$25,655)	\$204	\$204	\$204
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$5,561	\$3,647	\$3,647	\$3,647
3121	OFFICE SUPPLIES	\$67,009	\$88,926	\$88,926	\$95,319
3123	POSTAGE	\$50,298	\$34,521	\$34,521	\$34,521
3128	NONCAPITALIZABLE EQUIPMENT	\$35,256	\$72,456	\$72,456	\$72,456
3132	NONCAPITALIZABLE FURNITURE AND OFFICE SYSTEMS	\$8,000	\$54,807	\$54,807	\$54,807
3140	NONCAPITALIZABLE INFORMATION TECHNOLOGY	\$12,632	\$695,918	\$695,918	\$695,918
3910	ENERGY CHARGES - OTHER	\$6,650	\$7,187	\$7,187	\$7,187
3940	ELECTRICITY	\$25,602	\$27,694	\$27,694	\$27,694
3970	NATURAL GAS	\$5,811	\$3,585	\$3,585	\$3,585
4100	OTHER OPERATING EXPENSES	(\$214)	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$19,828	\$21,068	\$21,068	\$21,068
4180	OFFICIAL FUNCTIONS	\$9,479	\$5,836	\$5,836	\$5,836
4220	REGISTRATION FEES	\$36,048	\$50,331	\$50,331	\$50,331
5440	PURCHASED SERVICES - INTERGOVERNMENTAL	\$0	\$20,913	\$0	\$0
6211	INFORMATION TECHNOLOGY - DIRECT PURCHASE	\$32,075	\$16,433	\$16,433	\$16,433
6280	OTHER CAPITAL EQUIPMENT - DIRECT PURCHASE	\$11,522	\$0	\$0	\$0
6511	CAPITALIZED PERSONAL SERVICES - INFORMATION TECHNOLOGY	\$24,712	\$63,923	\$63,923	\$63,923
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,118,415</b>	<b>\$2,530,680</b>	<b>\$2,539,315</b>	<b>\$2,539,404</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2019-20****(7) (A) Division of Vocational Rehabilitation - Operating****Position and Object Code Detail****Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,118,415</b>	<b>\$2,530,680</b>	<b>\$2,539,315</b>	<b>\$2,539,404</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,539,404</b>	<b>\$2,539,404</b>	<b>\$2,539,404</b>	<b>\$2,539,404</b>
<b>Amount Under/(Over) Expended</b>		<b>\$420,989</b>	<b>\$8,724</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Vocational Rehabilitation**

**Position and Object Code Detail**

(A) Business Enterprise Program for People Who Are Blind		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual	Actual	Actual	Estimate	Request	Request	Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	PROGRAM MANAGEMENT II □	\$ 125,724	2.0	\$ 111,706	1.3	\$ 111,706	1.3	\$ 111,706	1.3
H1B4XX	ADMINISTRATOR IV □	\$ 76,860	1.0	\$ 143,632	2.0	\$ 143,632	1.0	\$ 143,632	1.0
H1B5XX	ADMINISTRATOR V □	\$ 60,060	1.0	\$ 65,630	1.0	\$ 65,630	1.0	\$ 65,630	1.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 45,936	1.0	\$ 61,862	1.0	\$ 61,862	1.0	\$ 61,862	1.0
H4I4XX	PROGRAM MANAGEMENT II □	\$ 82,608	1.0	\$ -	0.0	\$ -	1.0	\$ -	1.0
H4R1XX	PROGRAM ADMINISTRATOR I □	\$ -	0.0	\$ 49,419	1.0	\$ 49,419	1.0	\$ 49,419	
<b>Total Full and Part-time Employee Expenditures</b>		<b>391,188</b>	<b>6.0</b>	<b>432,249</b>	<b>6.3</b>	<b>\$ 432,249</b>	<b>5.3</b>	<b>\$ 432,249</b>	<b>5.3</b>
PERA Contributions		\$ 38,028	N/A	\$ 42,411	N/A	\$ 43,873	N/A	\$ 43,873	N/A
Medicare		\$ 5,436	N/A	\$ 6,065	N/A	\$ 6,268	N/A	\$ 6,268	N/A
Contract Services		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ 8,322	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$ 43,465</b>	<b>N/A</b>	<b>\$ 48,476</b>	<b>N/A</b>	<b>\$ 50,141</b>	<b>N/A</b>	<b>\$58,463</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$95,241	N/A	\$100,694	N/A	\$101,650		\$107,500	
<b>Total Personal Services Expenditures for Line Item</b>		<b>529,894</b>	<b>6.0</b>	<b>581,419</b>	<b>6.3</b>	<b>\$ 584,040</b>	<b>5.3</b>	<b>\$598,212</b>	<b>5.3</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL/CLEANING SERVICES		\$1,753		\$9,272		\$9,272		\$9,272
2210	OTHER MAINTENANCE		\$5,018		\$7,791		\$7,791		\$7,791
2220	BUILDING MAINTENANCE		\$10,380		\$19,754		\$44,754		\$44,754
2230	EQUIPMENT MAINTENANCE		\$155,530		\$162,692		\$201,602		\$201,602
2231	INFORMATION TECHNOLOGY - MAINTENANCE				\$14,749				\$0
2250	MISCELLANEOUS RENTALS		\$133		\$0		\$0		\$0
2252	MOTOR POOL MILEAGE CHARGE		\$4,091		\$2,950		\$2,950		\$2,950
2255	RENTAL OF BUILDINGS				\$4,717				\$0
2256	RENTAL OF LAND		\$1,440		\$1,440		\$1,440		\$1,440
2258	PARKING FEES		\$990		\$1,080		\$1,080		\$1,080
2259	PARKING FEE REIMBURSEMENT		\$117		\$37		\$37		\$37
2510	IN-STATE TRAVEL		\$2,333		\$5,279		\$5,279		\$5,279
2512	IN-STATE PERSONAL TRAVEL PER DIEM		\$436		\$46		\$46		\$46
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT		\$1,289		\$1,374		\$1,374		\$1,374
2531	OUT-OF-STATE COMMON CARRIER FARES		\$0		\$340		\$0		\$0
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM		\$0		\$69		\$0		\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE		\$100		\$0		\$0		\$0
2541	OUT-OF-STATE/NON-EMPLOYEE - COMMON CARRIER		\$600		\$485		\$485		\$485
2542	OUT-OF-STATE/NON-EMPLOYEE - PERSONAL PER DIEM		\$1,731		\$1,275		\$1,275		\$1,275
2630	COMMUNICATION CHARGES - OFFICE OF INFORMATION TECHNOLOGY		\$2,339		\$461		\$461		\$461
2631	COMMUNICATION CHARGES - EXTERNAL		\$2,184		\$4,707		\$4,707		\$4,707
2660	INSURANCE FOR OTHER THAN EMPLOYEE BENEFITS		\$40		\$0		\$0		\$0
2680	PRINTING AND REPRODUCTION SERVICES		\$2,634		\$3,635		\$3,635		\$3,635
2690	LEGAL SERVICES		\$4,115		\$0		\$0		\$0
2810	FREIGHT		\$579		\$0		\$0		\$0
2820	PURCHASED SERVICES		\$47,521		\$38,747		\$48,747		\$48,747
3110	SUPPLIES AND MATERIALS		\$39,968		\$28,743		\$28,743		\$28,743

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2019-20</b>							
<b>Division of Vocational Rehabilitation</b>				<b>Position and Object Code Detail</b>							
<b>(A) Business Enterprise Program for People Who Are Blind</b>				<b>FY 2016-17</b>		<b>FY 2017-18</b>		<b>FY 2018-19</b>		<b>FY 2019-20</b>	
				<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
3112	AUTOMOTIVE SUPPLIES			\$7		\$0		\$0		\$0	
3118	FOOD AND FOOD SERVICE SUPPLIES			\$7,925		\$19,636		\$19,636		\$19,636	
3121	OFFICE SUPPLIES			\$3,886		\$3,013		\$3,013		\$3,013	
3123	POSTAGE			\$243		\$58		\$58		\$58	
3128	NONCAPITALIZABLE EQUIPMENT			\$378,648		\$203,016		\$203,016		\$203,016	
3140	NONCAPITALIZABLE INFORMATION TECHNOLOGY			\$29,792		\$7,187		\$7,187		\$7,187	
3950	GASOLINE			\$11		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES			\$70		\$0		\$0		\$0	
4105	BANK CARD FEES			(\$70)		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS			\$5,540		\$4,207		\$4,207		\$4,207	
4150	INTEREST EXPENSE			\$0		\$1,933		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES			\$20		\$1,000		\$1,000		\$1,000	
4220	REGISTRATION FEES			\$2,204		\$536		\$536		\$536	
6280	OTHER CAPITAL EQUIPMENT - DIRECT PURCHASE			\$169,216		\$159,462		\$221,577		\$207,405	
6411	INFORMATION TECHNOLOGY - LEASE PURCHASE			(\$0)		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>				<b>\$882,814</b>		<b>\$709,691</b>		<b>\$823,907</b>		<b>\$809,735</b>	
<b>Total Expenditures for Line Item</b>				<b>1,412,708</b>	<b>6.0</b>	<b>1,291,109</b>	<b>6.3</b>	<b>1,407,947</b>	<b>6.0</b>	<b>1,407,947</b>	<b>5.3</b>
<b>Total Spending Authority for Line Item</b>				<b>3,613,655</b>	<b>30.3</b>	<b>1,532,125</b>	<b>6.0</b>	<b>1,532,125</b>	<b>6.0</b>	<b>1,532,125</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>				<b>2,200,947</b>	<b>24.3</b>	<b>241,016</b>	<b>(0.3)</b>	<b>124,178</b>	<b>0.8</b>	<b>124,178</b>	<b>0.8</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2019-20**

**Division of Vocational Rehabilitation**

**Position and Object Code Detail**

(B) Independent Living Program Costs		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A6XX	ADMINISTRATOR IV □	\$ 56,374	1.0	\$ 55,356	0.9	\$ 57,017	1.0	\$ 59,284	1.0
H8D5XX	AUDITOR IV	\$ 5,686	0.1	\$ 46,581	0.5	\$ 23,291	0.5	\$ 23,291	0.5
H4I4XX	PROGRAM MANAGEMENT II □	\$ 51,471	0.7	\$ 93,540	1.0	\$ 96,346	1.0	\$ 96,346	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>113,530</b>	<b>1.8</b>	<b>195,477</b>	<b>2.4</b>	<b>\$ 176,653</b>	<b>2.5</b>	<b>\$ 178,920</b>	<b>2.5</b>
PERA Contributions		\$ 11,540	N/A	\$ 19,048	N/A	\$ 17,930	N/A	\$ 18,160	N/A
Medicare		\$ 1,650	N/A	\$ 2,724	N/A	\$ 2,561	N/A	\$ 2,561	N/A
Contract Services		\$ 690	N/A	\$ 2,500	N/A	\$ -	N/A	\$ -	N/A
Payday Shift		\$ -	N/A	\$ 4,952	N/A	\$ -	N/A	\$ -	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$ 13,880</b>	<b>N/A</b>	<b>\$ 29,224</b>	<b>N/A</b>	<b>\$ 20,492</b>	<b>N/A</b>	<b>\$ 20,722</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$31,453	N/A	\$42,368	N/A	\$0		\$0	
<b>Total Personal Services Expenditures for Line Item</b>		<b>158,863</b>	<b>1.8</b>	<b>267,069</b>	<b>2.4</b>	<b>\$ 197,145</b>	<b>2.5</b>	<b>\$199,642</b>	<b>2.5</b>
<b>Operating Expenses</b>									
2258	PARKING FEES		\$65		\$5		\$5		\$5
2259	PARKING FEE REIMBURSEMENT		\$0		\$18		\$18		\$18
2510	IN-STATE TRAVEL		\$9,515		-\$3,833		\$10,495		\$12,000
2511	IN-STATE COMMON CARRIER FARES		\$538		\$0		\$0		\$0
2512	IN-STATE PERSONAL TRAVEL PER DIEM		\$388		\$1,012		\$1,012		\$1,012
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT		\$101		\$0		\$1,262		\$2,500
2521	IN-STATE/NON-EMPLOYEE - COMMON CARRIER		\$0		\$125		\$125		\$125
2530	MOTOR POOL MILEAGE CHARGE		\$1,231		\$466		\$1,500		\$1,367
2531	OUT-OF-STATE COMMON CARRIER FARES		\$1,178		\$0		\$1,100		\$500
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM		\$152		\$0		\$200		\$2,267
2631	PARKING FEE REIMBURSEMENT		\$62		\$211		\$300		\$300
3121	OFFICE SUPPLIES		\$767		\$274		\$600		\$2,600
4180	OFFICIAL FUNCTIONS		\$1,280		\$912		\$1,500		\$3,500
4220	REGISTRATION FEES		\$2,005		\$1,050		\$1,050		\$1,050
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$17,282</b>		<b>\$240</b>		<b>\$19,167</b>		<b>\$27,244</b>
<b>Total Expenditures for Line Item</b>			<b>176,145</b>		<b>1.8</b>		<b>267,309</b>		<b>2.4</b>
<b>Total Spending Authority for Line Item</b>			<b>206,065</b>		<b>4.0</b>		<b>267,309</b>		<b>4.0</b>
<b>Amount Under/(Over) Expended</b>			<b>29,920</b>		<b>2.2</b>		<b>0</b>		<b>1.6</b>