

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$124,511	0.8	\$168,783	1.0	\$180,357	1.0	\$180,357	1.0
	Department Executive Assistant	\$26,601	0.6	\$13,064	0.3	\$61,800	1.0	\$61,800	1.0
B1A1	Accountant I	\$57,643	1.2	\$2,220	0.1	\$57,789	1.0	\$57,789	1.0
B1A2	Accountant II	\$178,196	2.8	\$183,305	3.3	\$196,398	3.0	\$196,398	3.0
B1A3	Accountant III	\$391,859	5.0	\$363,245	4.8	\$374,527	5.0	\$374,527	5.0
B1A4	Accountant IV	\$106,296	1.0	\$109,488	1.1	\$112,889	1.0	\$112,889	1.0
B1C3	Accounting Tech III	\$368,302	7.5	\$385,793	7.8	\$397,776	7.0	\$397,776	7.0
G3A3	Administrative Assistant II	\$134,499	3.9	\$131,740	3.8	\$135,832	4.0	\$135,832	4.0
G3A4	Administrative Assistant III	\$91,364	2.0	\$96,564	2.0	\$99,563	2.0	\$99,563	2.0
H5L2	Administrative Law Judge II	\$429,875	4.4	\$481,016	5.1	\$495,956	5.0	\$495,956	5.0
H1B4	Administrator IV	\$68,518	1.0	\$75,115	1.2	\$77,448	1.0	\$77,448	1.0
H1B5	Administrator V	\$178,775	2.0	\$134,958	1.5	\$139,150	2.0	\$139,150	2.0
H1C5	Analyst V	\$46,376	0.6	\$89,679	1.0	\$149,465	1.0	\$149,465	1.0
H3U5	Arts Professional III	\$59,390	1.0	\$59,038	1.0	\$60,872	1.0	\$60,872	1.0
B2A6	Auditor V	\$109,679	1.0	\$111,468	1.0	\$114,930	1.0	\$114,930	1.0
B2F3	Budget and Policy Analyst III	\$334,645	4.0	\$388,373	4.6	\$400,436	4.0	\$400,436	4.0
B2F5	Budget and Policy Analyst V	\$125,268	1.0	\$129,024	1.0	\$133,031	1.0	\$133,031	1.0
H6K2	Compliance Investigator I	\$98,364	1.4	\$146,388	2.0	\$177,757	2.0	\$177,757	2.0
H1H2	Contract Administrator II	\$0	0.0	\$37,467	0.8	\$48,500	1.0	\$48,500	1.0
H1H3	Contract Administrator III	\$59,985	1.0	\$51,123	0.9	\$52,711	1.0	\$52,711	1.0
H1H4	Contract Administrator IV	\$109,403	1.9	\$72,512	0.8	\$80,145	1.0	\$80,145	1.0
H1H5	Contract Administrator V	\$155,829	1.9	\$182,817	2.4	\$188,495	2.0	\$188,495	2.0
B1D3	Controller III	\$129,432	1.0	\$133,320	1.0	\$137,461	1.0	\$137,461	1.0
B1D2	Controller II	\$114,012	1.0	\$117,432	1.0	\$121,079	1.0	\$121,079	1.0
A2A3	Criminal Investigator II	\$95,292	1.0	\$98,148	1.0	\$101,196	1.0	\$101,196	1.0
D8B1	Custodian I	\$168,466	5.3	\$184,667	6.3	\$235,403	10.0	\$235,403	10.0
D6A1	Electrical Trades I	\$43,188	1.0	\$44,484	1.0	\$45,866	1.0	\$45,866	1.0
D6A3	Electrical Trades III	\$70,728	1.0	\$72,852	1.0	\$75,115	1.0	\$75,115	1.0
D8D1	General Labor I	\$31,717	1.0	\$29,901	1.0	\$30,830	1.0	\$30,830	1.0
H4G2	Human Resource Specialist II	\$0	0.0	\$46,271	1.0	\$47,708	1.0	\$47,708	1.0
H4G3	Human Resource Specialist III	\$262,077	5.0	\$230,716	4.7	\$237,882	5.0	\$237,882	5.0
H4G4	Human Resource Specialist IV	\$221,132	3.0	\$218,616	3.0	\$225,406	3.0	\$225,406	3.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4G5	Human Resource Specialist V	\$277,272	3.0	\$285,588	3.0	\$294,458	3.0	\$294,458	3.0
H4G7	Human Resource Specialist VII	\$109,980	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N3	Labor and Employment Specialist II	\$27,924	0.4	\$18,938	0.3	\$69,526	1.0	\$19,526	0.5
H5E1	Legal Assistant I	\$62,280	1.0	\$64,152	1.0	\$66,144	1.0	\$66,144	1.0
D9D2	LTC Operations II	\$78,420	1.0	\$80,772	1.0	\$83,281	1.0	\$83,281	1.0
H6G8	Management	\$807,028	5.9	\$754,994	5.6	\$778,443	6.0	\$778,443	6.0
H4K3	Mkgt and Comm Spec III	\$47,874	0.8	\$61,764	1.0	\$63,683	1.0	\$63,683	1.0
H4K4	Mkgt and Comm Spec IV	\$50,583	0.6	\$54,831	0.7	\$56,534	0.5	\$56,534	0.5
H4K5	Mkgt and Comm Spec V	\$82,920	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A5	Office Manager I	\$61,466	1.0	\$0	0.0	\$0	0.0	\$0	0.0
D6C2	Pipe/Mech Trades II	\$115,476	2.0	\$118,944	2.0	\$122,638	2.0	\$122,638	2.0
H1R3	Policy Advisor II	\$0	0.0	\$53,000	1.0	\$54,646	1.0	\$54,646	1.0
H1R6	Policy Advisor VI	\$96,992	1.0	\$99,504	1.0	\$102,594	1.0	\$102,594	1.0
H4R1	Program Assistant I	\$113,404	2.4	\$162,734	3.1	\$203,418	3.0	\$203,418	3.0
H4R2	Program Assistant II	\$12,797	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H1A6	Program Management II	\$116,077	1.0	\$87,816	1.0	\$90,543	1.0	\$90,543	1.0
H1A7	Program Management III	\$122,772	1.2	\$236,496	2.1	\$243,841	2.0	\$243,841	2.0
H1L2	Purchasing Agent II	\$45,336	1.0	\$46,692	1.0	\$48,142	1.0	\$48,142	1.0
H1L3	Purchasing Agent III	\$96,665	1.4	\$51,504	1.0	\$117,723	2.0	\$117,723	2.0
H1L4	Purchasing Agent IV	\$0	0.0	\$70,915	1.0	\$72,500	1.0	\$72,500	1.0
H1L5	Purchasing Agent V	\$77,028	1.0	\$86,329	1.0	\$89,010	1.0	\$89,010	1.0
D8H1	Security I	\$45,097	1.5	\$0	0.0	\$40,000	0.7	\$40,000	0.7
D6D1	Structural Trades I	\$36,723	1.1	\$31,776	0.8	\$32,762	1.0	\$32,762	1.0
D6D2	Structural Trades II	\$42,972	1.0	\$44,256	1.0	\$45,631	1.0	\$45,631	1.0
D6D3	Structural Trades III	\$49,291	1.0	\$50,123	1.0	\$51,679	1.0	\$51,679	1.0
H4M3	Technician III	\$55,081	1.3	\$0	0.0	\$0	0.0	\$0	0.0
H4M4	Technician IV	\$104,364	2.0	\$107,496	2.0	\$110,835	2.0	\$110,835	2.0
H4I4	Training Specialist IV	\$241,032	3.0	\$160,452	2.1	\$165,435	3.0	\$165,435	3.0
H4I5	Training Specialist V	\$86,196	1.0	\$86,708	1.0	\$89,401	1.0	\$89,401	1.0
Total Full and Part-time Employee Expenditures		\$7,454,470	104.2	\$7,405,371	103.6	\$8,086,638	111.2	\$8,036,638	110.7
PERA Contributions		\$755,908	N/A	\$728,173	N/A	\$841,010	N/A	\$875,994	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Medicare		\$106,072	N/A	\$110,637	N/A	\$117,256	N/A	\$116,531	N/A
Overtime Wages		\$901	N/A	\$95	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$11,781	N/A	\$11,936	N/A	\$13,177	N/A	\$13,177	N/A
State Temporary Employees		\$54,046	N/A	\$70,622	N/A	\$100,000	N/A	\$150,000	N/A
Sick and Annual Leave Payouts		\$343,014	N/A	\$349,788	N/A	\$399,207	N/A	\$527,087	N/A
Contract Services		\$87,719	N/A	\$87,793	N/A	\$100,000	N/A	\$265,084	N/A
Unemployment Payments		\$3,330	N/A	\$3,460	N/A	\$0	N/A	\$0	N/A
Other Expenditures (accounting adjustment/other)		\$17,380	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,380,151	0.0	\$1,362,503	0.0	\$1,570,650	0.0	\$1,947,873	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,682,021	N/A	\$1,410,043	N/A				
Total Expenditures for Line Item		\$10,516,643	104.2	\$10,177,917	103.6	\$9,657,288	111.2	\$9,984,511	110.7
Total Spending Authority for Line Item		11,035,779	110.2	11,294,817	110.4	9,657,288	111.2	9,984,511	110.7
Amount Under/(Over) Expended		519,137	6.0	1,116,900	6.8	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	32,994	62,516	0	0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	361	605	0	0
1130	Statutory Personnel & Payroll System Overtime Wages	13	1	0	0
1140	Statutory Personnel & Payroll System Annual Leave Payments	209	52	0	0
1360	Non-Base Building Performance Pay	0	8	0	0
1510	Statutory Personnel & Payroll System Dental Insurance	176	328	0	0
1511	Statutory Personnel & Payroll System Health Insurance	3,755	7,532	0	0
1512	Statutory Personnel & Payroll System Life Insurance	47	87	0	0
1513	Statutory Personnel & Payroll System Disability	62	94	0	0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	465	885	0	0
1521	Statutory Personnel & Payroll System Other Retirement Plans	227	398	0	0
1522	Statutory Personnel & Payroll System Pera	3,040	5,808	0	0
1524	Statutory Personnel & Payroll System Pera - AED	1,609	3,057	0	0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	1,609	3,057	0	0
1920	PERSONAL SVCS - PROFESSIONAL	1,053	28,248	0	0
1960	Personal Services - Information Technology	120,608	79,321	0	0
2160	CUSTODIAL CLEANING	154	3,594	3,642	3,642
2220	BLDG MAINTENANCE/REPAIR SVCS	14,603	2,246	7,276	7,276

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	23,397	11,165	16,563	16,563
2231	IT HARDWARE MAINT/REPAIR SVCS	145,028	335,187	465,089	465,089
2240	Motor Vehicle Maintenance	4	0	0	0
2250	MISCELLANEOUS RENTALS	0	50	51	51
2251	Rental/Lease Motor Pool Vehicle	126	12,144	12,305	12,305
2252	RENTAL/MOTOR POOL MILE CHARGE	10,244	9,521	10,648	10,648
2253	RENTAL OF EQUIPMENT	0	811	1,821	1,821
2255	RENTAL OF BUILDINGS	4,590	15,440	16,645	16,645
2258	PARKING FEES	36,322	36,764	37,252	37,252
2259	PARKING FEES	544	349	353	353
2510	In-State Travel	2,678	3,118	13,710	13,710
2512	IN-STATE PERS TRAVEL PER DIEM	1,441	1,569	1,590	1,590
2513	IN-STATE PERS VEHICLE REIMBSMT	2,738	0	0	0
2530	OUT-OF-STATE TRAVEL	12,636	10,691	20,833	20,833
2531	OS COMMON CARRIER FARES	13,522	8,991	9,111	9,111
2532	OS PERSONAL TRAVEL PER DIEM	5,862	2,805	2,843	2,843
2610	ADVERTISING	230	4,078	4,132	4,132
2630	COMM SVCS FROM DIV OF TELECOM	293,197	365,778	408,661	408,661
2631	COMM SVCS FROM OUTSIDE SOURCES	43,999	54,271	71,481	71,481
2650	OIT PURCHASED SERVICES	0	61,793	62,000	62,000
2680	PRINTING/REPRODUCTION SERVICES	69,655	75,153	86,151	86,151
2810	FREIGHT	30	12	12	12
2820	OTHER PURCHASED SERVICES	162,163	19,566	29,826	29,826
3110	Supplies & Materials	31,778	5,235	30,304	30,304
3118	Food and Food Service Supplies	0	328	0	0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	20,235	7,190	7,285	7,285
3121	OFFICE SUPPLIES	29,661	36,764	42,828	42,828
3123	POSTAGE	75,482	104,162	120,546	146,616
3126	REPAIR & MAINTENANCE SUPPLIES	4,962	0	0	0
3128	NONCAPITALIZED EQUIPMENT	14,382	21,270	30,201	30,201

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
3132	NONCAP OFFICE FURN/OFFICE SYST	4,971	6,904	6,996	6,996
3139	Noncapitalizable Other Fixed Asset	139	0	0	0
3140	NONCAPITALIZED IT - PC'S	68,044	23,211	105,519	105,519
4100	OTHER OPERATING EXPENSES	31	176,250	0	0
4111	PRIZES AND AWARDS	536	28	0	0
4117	REPORTABLE CLAIMS AGAINST STATE	0	6,231	0	0
4140	DUES AND MEMBERSHIPS	28,750	5,582	5,657	5,657
4150	INTEREST EXPENSE	0	651	0	0
4170	MISCELLANEOUS FEES AND FINES	500	1,559	0	0
4180	OFFICIAL FUNCTIONS	14,832	10,538	10,678	10,678
4220	REGISTRATION FEES	24,840	27,079	27,438	27,438
6211	Information Technology - Direct Purchase	125,749	0	175,000	175,000
6222	Office Furniture and Systems - Direct Purchase	0	0	25,000	25,000
6411	Information Technology - Lease Purchase	132	0	0	0
6480	Other Capital Equipment - Lease Purchase	0	41	41	41
Total Expenditures Denoted in Object Codes		\$1,454,414	\$1,664,479	\$1,869,488	\$1,895,558
Total Expenditures for Line Item		\$1,454,414	\$1,664,479	\$1,869,488	\$1,895,558
Total Spending Authority for Line Item		\$1,707,062	\$1,858,555	\$1,869,488	\$1,895,558
Amount Under/(Over) Expended		\$252,648	\$194,076	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

Division of Unemployment Insurance

FY 2020-21

Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs

**FY 2017-18
Actual**

**FY 2018-19
Actual**

**FY 2019-20
Estimate**

**FY 2020-21
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Admin Assistant I	\$ 251,612	7.9	\$ 189,418	6.0	\$ 189,418	6.0	\$ 189,418	6.0
G3A3XX	Admin Assistant II	\$ 351,718	8.2	\$ 239,566	5.9	\$ 239,566	5.9	\$ 239,566	5.9
G3A4XX	Admin Assistant III	\$ 102,873	1.9	\$ 90,211	2.0	\$ 90,211	2.0	\$ 90,211	2.0
G3A1IX	Admin Assistant Intern	\$ 70,600	1.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
H1B3XX	Administrator III	\$ 77,479	1.4	\$ 93,966	1.9	\$ 93,966	1.9	\$ 93,966	1.9
H1B4XX	Administrator IV	\$ 117,212	1.6	\$ 279,711	3.6	\$ 279,711	3.6	\$ 279,711	3.6
H1B5XX	Administrator V	\$ 206,860	2.5	\$ 158,548	2.0	\$ 158,548	2.0	\$ 158,548	2.0
H1C2XX	Analyst II	\$ 47,040	1.0	\$ 4,399	0.1	\$ 4,399	0.1	\$ 4,399	0.1
H1C3XX	Analyst III	\$ 49,548	1.0	\$ 167,135	3.2	\$ 167,135	3.2	\$ 167,135	3.2
H1C4XX	Analyst IV	\$ 272,787	3.2	\$ 551,676	7.9	\$ 551,676	7.9	\$ 551,676	7.9
H3U5XX	Arts Professional III	\$ 37,444	0.6	\$ -	0.0	\$ -	0.0	\$ -	0.0
H8D1IX	Audit Intern	\$ 38,361	0.8	\$ -	0.0	\$ -	0.0	\$ -	0.0
H8D2TX	Auditor I	\$ 150,108	2.5	\$ 101,676	2.0	\$ 101,676	2.0	\$ 101,676	2.0
H8D3XX	Auditor II	\$ 1,335,342	23.2	\$ 1,311,621	23.0	\$ 1,461,621	22.0	\$ 1,461,621	23.0
H8D4XX	Auditor III	\$ 205,296	3.0	\$ 213,180	3.0	\$ 213,180	3.0	\$ 213,180	3.0
H8D5XX	Auditor IV	\$ 175,810	2.0	\$ 174,361	2.0	\$ 174,361	2.0	\$ 174,361	2.0
G4A2XX	Collections Rep II	\$ 223,618	5.6	\$ 162,520	4.0	\$ 157,520	3.0	\$ 157,520	4.0
H6K2TX	Compliance Investigator II	\$ -	0.0	\$ 30,116	0.7	\$ 30,116	0.7	\$ 30,116	0.7
A2A2TX	Criminal Investigator I	\$ 154,716	2.4	\$ 42,513	0.7	\$ 42,513	0.7	\$ 42,513	0.7
A2A3XX	Criminal Investigator II	\$ 278,627	3.9	\$ 286,197	3.8	\$ 286,197	3.8	\$ 286,197	3.8
A2A4XX	Criminal Investigator III	\$ 87,399	1.0	\$ 90,708	1.0	\$ 90,708	1.0	\$ 90,708	1.0
A2A1IX	Criminal Investigator Intern	\$ 9,085	0.2	\$ 54,088	1.0	\$ 54,088	1.0	\$ 54,088	1.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

Division of Unemployment Insurance

Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs

		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
H5F2TX	Hearings Officer II	\$ 1,628,918	19.5	\$ 1,250,181	17.3	\$ 1,250,181	17.3	\$ 1,250,181	17.3
H5F3XX	Hearings Officer III	\$ 162,748	2.0	\$ 168,886	2.0	\$ 168,886	2.0	\$ 168,886	2.0
H6N2TX	Labor and Employment Specialist I	\$ 4,385,698	112.3	\$ 3,616,499	77.4	\$ 3,616,499	77.4	\$ 3,616,499	77.4
H6N3XX	Labor and Employment Specialist II	\$ 7,894,468	153.9	\$ 8,219,224	157.1	\$ 8,219,224	148.5	\$ 8,219,224	159.3
H6N4XX	Labor and Employment Specialist III	\$ 3,627,909	52.5	\$ 3,052,637	46.1	\$ 3,052,637	46.1	\$ 3,052,637	46.1
H6N1IX	Labor and Employment Specialist IN	\$ 274,322	6.9	\$ 459,913	11.3	\$ 459,913	11.3	\$ 459,913	11.3
H6N5XX	Labor and Employment Specialist IV	\$ 1,977,304	25.0	\$ 1,998,636	25.7	\$ 2,198,636	25.7	\$ 2,198,636	28.7
H6N6XX	Labor and Employment Specialist V	\$ 566,764	6.0	\$ 544,652	6.0	\$ 544,652	6.0	\$ 544,652	6.0
H6G8XX	Management	\$ 112,818	0.7	\$ 123,288	1.0	\$ 123,288	1.0	\$ 138,288	2.0
H6J2TX	Comp Insurance Spec I	\$ -	0.0	\$ 34	0.0	\$ 34	0.0	\$ 34	0.0
H4R1XX	Program Assistant I	\$ 43,694	0.9	\$ 45,701	1.0	\$ 45,701	1.0	\$ 45,701	1.0
H4R2XX	Program Assistant II	\$ 165,290	3.0	\$ 208,860	3.8	\$ 208,860	3.3	\$ 358,860	3.8
H4K3XX	Mkgt & Comm Spec III	\$ -	0.0	\$ 16,320	0.3	\$ 16,320	0.3	\$ 16,320	0.3
H1A2XX	Program Management I	\$ -	0.0	\$ 100,855	1.3	\$ 100,855	1.3	\$ 100,855	1.3
H1A3XX	Program Management II	\$ 50,104	0.5	\$ 1,861	0.0	\$ 1,861	0.0	\$ 1,861	0.0
H1A4XX	Program Management III	\$ 316,532	3.3	\$ 326,568	3.0	\$ 326,568	3.0	\$ 326,568	3.0
H1K1XX	Project Cordinator	\$ 105,720	2.0	\$ 107,564	2.0	\$ 107,564	2.0	\$ 107,564	2.0
H1K2XX	Project Manager I	\$ 189,250	3.0	\$ 76,041	1.0	\$ 76,041	1.0	\$ 76,041	1.0
H1K3XX	Project Manager II	\$ -	0.0	\$ 76,655	0.9	\$ 76,655	0.9	\$ 76,655	0.9
H6Q1XX	Records Administrator I	\$ 67,036	1.1	\$ 58,752	1.0	\$ 58,752	1.0	\$ 58,752	1.0
H6Q2XX	Records Administrator II	\$ 62,852	0.9	\$ 67,188	1.0	\$ 67,188	1.0	\$ 67,188	1.0
H8K3XX	Revenue Agent II	\$ 10,927	0.3	\$ -	0.0	\$ -	0.0	\$ -	0.0
160SES	Senior Executive Service	\$ 132,375	1.0	\$ 90,320	0.7	\$ 90,320	0.7	\$ 90,320	0.7
I1B1XX	Statistical Analyst I	\$ -	0.0	\$ 1,523	0.0	\$ 1,523	0.0	\$ 1,523	0.0
I1B2XX	Statistical Analyst II	\$ 56,472	1.0	\$ 65,157	1.1	\$ 65,157	1.1	\$ 65,157	1.1
I1B4XX	Statistical Analyst IV	\$ 38,066	0.3	\$ 28,787	0.3	\$ 28,787	0.3	\$ 28,787	0.3
I1B5XX	Statistical Analyst V	\$ 47,780	0.4	\$ 41,667	0.3	\$ 41,667	0.3	\$ 41,667	0.3
H4M2TX	Technician II	\$ 39,194	0.8	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4M3XX	Technician III	\$ 189,836	4.4	\$ 193,190	4.0	\$ 193,190	3.0	\$ 193,190	4.0
H4M4XX	Technician IV	\$ 46,404	1.0	\$ 47,796	1.0	\$ 47,796	1.0	\$ 47,796	1.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

Division of Unemployment Insurance

Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs

		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
H4I4XX	Training Specialist IV	\$ -	0.0	\$ 11,808	0.1	\$ 11,808	0.1	\$ 11,808	0.1
G2C3XX	Customer Support Coordinator I	\$ -	0.0	\$ 62,424	1.0	\$ 62,424	1.0	\$ 62,424	1.0
G3H1XX	Unemployment Insurance Tech Intern	\$ 65,010	1.9	\$ -	0.0	\$ -	0.0	\$ 205,856	5.1
G3H2XX	Unemployment Insurance Tech	\$ 1,454,575	32.9	\$ 1,292,548	29.9	\$ 1,292,548	28.9	\$ 1,877,498	31.5
Total Full and Part-time Employee Expenditures		\$27,955,600	512.2	\$26,597,144	471.2	\$26,942,144	458.1	\$27,897,950	484.1
PERA Contributions		\$ 5,320,413	N/A	\$ 3,162,176	N/A	\$3,701,983	N/A	\$3,940,877	N/A
Medicare		\$ 378,022	N/A	\$ 355,675	N/A	\$485,000	N/A	\$485,000	N/A
Overtime Wages		\$ 2,599	N/A	\$ 10,763	N/A	\$11,000	N/A	\$11,000	N/A
State Temporary Employees		\$ 10,926	N/A	\$ 147,088	N/A	\$150,000	N/A	\$150,000	N/A
Sick and Annual Leave Payouts		\$ 19,080	N/A	\$ 891,662	N/A	\$175,000	N/A	\$175,000	N/A
Contract Services		\$ 133	N/A	\$ 90,320	N/A	\$641,000	N/A	\$641,000	N/A
Furlough Wages		\$ (503,356)	N/A	\$ (187,490)	N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (UI benefits)		\$ 31,000	N/A	\$ 14,747	N/A	\$25,000	N/A	\$25,000	N/A
Total Temporary, Contract, and Other Expenditures		\$5,258,816	N/A	\$4,484,942	N/A	\$5,188,983	N/A	\$5,427,877	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$ 4,372,641	N/A	\$ 4,549,417	N/A	\$ -	N/A	\$ -	N/A
Total Personal Services Expenditures for Line Item		\$37,587,057	512.2	\$35,631,502	471.2	\$32,131,127	458.1	\$33,325,827	484.1

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

Division of Unemployment Insurance

Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs

**FY 2017-18
Actual**

**FY 2018-19
Actual**

**FY 2019-20
Estimate**

**FY 2020-21
Request**

Operating Expenses

2110	WATER AND SEWERAGE SERVICES	\$ 120	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
2160	CUSTODIAL SERVICES	\$ 552	N/A	\$ 5,432	N/A	\$ 6,000	N/A	\$ 6,000	N/A
2170	WASTE DISPOSAL SERVICES	\$ 13	N/A	\$ -	N/A	\$ 196,172	N/A	\$ 196,172	N/A
2220	BLDG MAINTENANCE/REPAIR SVCS	\$ 231,052	N/A	\$ 10,223	N/A	\$ 12,000	N/A	\$ 12,000	N/A
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$ 46,758	N/A	\$ 14,576	N/A	\$ 15,000	N/A	\$ 15,000	N/A
2231	IT HARDWARE MAINT/REPAIR SVCS	\$ 11,351	N/A	\$ 98,663	N/A	\$ 246,472	N/A	\$ 246,472	N/A
2250	MISCELLANEOUS RENTALS	\$ 72	N/A	\$ 401	N/A	\$ 500	N/A	\$ 500	N/A
2252	RENTAL/MOTOR POOL MILE CHARGE	\$ 1,044	N/A	\$ 11,660	N/A	\$ 12,000	N/A	\$ 12,000	N/A
2253	RENTAL OF EQUIPMENT	\$ 39,812	N/A	\$ 98,727	N/A	\$ 246,472	N/A	\$ 246,472	N/A
2255	RENTAL OF BUILDINGS	\$ 28,635	N/A	\$ 31,370	N/A	\$ 35,000	N/A	\$ 35,000	N/A
2258	PARKING FEES	\$ 9,865	N/A	\$ 9,987	N/A	\$ 10,000	N/A	\$ 10,000	N/A
2259	PARKING FEE REIMBURSEMENT	\$ 3,071	N/A	\$ 2,338	N/A	\$ 2,350	N/A	\$ 2,350	N/A
2510	IN-STATE TRAVEL	\$ 12,390	N/A	\$ 7,492	N/A	\$ 8,000	N/A	\$ 8,000	N/A
2512	IN-STATE PERS TRAVEL PER DIEM	\$ 6,522	N/A	\$ 8,661	N/A	\$ 8,500	N/A	\$ 8,500	N/A
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$ 35,228	N/A	\$ 38,309	N/A	\$ 40,000	N/A	\$ 40,000	N/A
2530	OUT OF STATE TRAVEL	\$ 8,731	N/A	\$ 6,288	N/A	\$ 6,500	N/A	\$ 6,500	N/A
2531	OS COMMON CARRIER FARES	\$ 2,754	N/A	\$ 1,209	N/A	\$ 1,200	N/A	\$ 1,200	N/A
2532	OS PERSONAL TRAVEL PER DIEM	\$ 2,586	N/A	\$ 3,399	N/A	\$ 3,500	N/A	\$ 3,500	N/A
2630	COMM SVCS FROM DIV OF TELECOM	\$ 75,223	N/A	\$ 129,662	N/A	\$ 276,172	N/A	\$ 276,172	N/A
2631	COMM SVCS FROM OUTSIDE SOURCES	\$ 18,828	N/A	\$ 48,817	N/A	\$ 50,000	N/A	\$ 50,000	N/A
2650	OIT PURCHASED SERVICES	\$ (2,049,547)	N/A	\$ 21,958	N/A	\$ 22,000	N/A	\$ 22,000	N/A
2680	PRINTING/REPRODUCTION SERVICES	\$ 80,124	N/A	\$ 148,709	N/A	\$ 296,172	N/A	\$ 296,172	N/A
2810	FREIGHT	\$ 50	N/A	\$ -	N/A	\$ 115	N/A	\$ 115	N/A
2820	OTHER PURCHASED SERVICES	\$ 290	N/A	\$ 119,101	N/A	\$ 266,172	N/A	\$ 266,172	N/A
3110	OTHER SUPPLIES & MATERIALS	\$ 3,107	N/A	\$ 77,566	N/A	\$ 75,000	N/A	\$ 75,000	N/A
3112	AUTOMOTIVE SUPPLIES	\$ 91	N/A	\$ -	N/A	\$ 180	N/A	\$ 180	N/A
3113	CLOTHING AND UNIFORM ALLOWANCE	\$ 17	N/A	\$ -	N/A	\$ 100	N/A	\$ 100	N/A
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$ 14,647	N/A	\$ 23,966	N/A	\$ 25,000	N/A	\$ 25,000	N/A
3121	OFFICE SUPPLIES	\$ 43,936	N/A	\$ 111,377	N/A	\$ 258,172	N/A	\$ 258,172	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

Division of Unemployment Insurance

Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs

		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
3123	POSTAGE	\$ 1,299,676	N/A	\$ 1,194,628	N/A	\$ 1,521,172	N/A	\$ 1,521,172	N/A
3126	REPAIR & MAINTENANCE SUPPLIES	\$ 20,268	N/A	\$ 26,811	N/A	\$ 25,000	N/A	\$ 25,000	N/A
3128	NONCAPITALIZED EQUIPMENT	\$ 35,215	N/A	\$ 12,447	N/A	\$ 15,000	N/A	\$ 15,000	N/A
3140	NONCAPITALIZED IT - PC'S	\$ 296,737	N/A	\$ 32,275	N/A	\$ 33,000	N/A	\$ 33,000	N/A
3910	OTHER ENERGY CHARGES	\$ 542	N/A	\$ -	N/A	\$ 650	N/A	\$ 650	N/A
4100	OTHER OPERATING EXPENSES	\$ -	N/A	\$ 34	N/A	\$ 50	N/A	\$ 50	N/A
4105	BANK CARD FEES	\$ 90,287	N/A	\$ -	N/A	\$ 10,000	N/A	\$ 10,000	N/A
4130	DEPRECIATION EXPENSES	\$ 295,955	N/A	\$ -	N/A	\$ 496,172	N/A	\$ 496,172	N/A
4140	DUES AND MEMBERSHIPS	\$ 650	N/A	\$ 791	N/A	\$ 800	N/A	\$ 800	N/A
4170	MISCELLANEOUS FEES AND FINES	\$ 213	N/A	\$ 216	N/A	\$ 250	N/A	\$ 250	N/A
4180	OFFICIAL FUNCTIONS	\$ 2,301	N/A	\$ 3,364	N/A	\$ 3,500	N/A	\$ 3,500	N/A
4220	REGISTRATION FEES	\$ 7,683	N/A	\$ 1,422	N/A	\$ 1,500	N/A	\$ 1,500	N/A
4910	COST OF GOODS SOLD	\$ 7,094	N/A	\$ -	N/A	\$ 15,000	N/A	\$ 15,000	N/A
5120	GRANTS - COUNTIES	\$ 125,846	N/A	\$ -	N/A	\$ 323,378	N/A	\$ 323,377	N/A
5420	PURCHASED	\$ 11	N/A	\$ -	N/A	\$ 50	N/A	\$ 50	N/A
5781	GRANTS TO NONGOVERMENTAL ORGANIZATIOANS	\$ 6,975	N/A	\$ -	N/A	\$ 185,000	N/A	\$ 185,000	N/A
5895	UNEMPLOYMENT BENEFIT PAYMENTS	\$ 116,664	N/A	\$ 39,668	N/A	\$ 40,000	N/A	\$ 40,000	N/A
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$ -	N/A		N/A	\$ 2,698,017	N/A	\$ 6,423,696	N/A
700A	OT RE DOLE TO DPA	\$ 31,784	N/A	\$ 32,578	N/A	\$ 33,000	N/A	\$ 33,000	N/A
7200	TRANSFERS OUT FOR INDIRECT COSTS - CASH	\$ -	N/A		N/A		N/A		N/A
Total Expenditures Denoted in Object Codes		\$965,221		\$ 2,374,124		\$ 7,520,288		\$ 11,245,966	
Total Expenditures for Line Item		\$ 38,552,278	512.2	\$ 38,005,626	471.2	\$ 39,651,415	458.1	\$ 44,571,792	484.1
Total Spending Authority for Line Item		\$ 42,377,784	458.1	\$ 56,720,156	458.1	\$ 39,651,415	458.1	\$ 44,571,792	484.1
Amount Under/(Over) Expended		\$ 3,825,506	(54.1)	\$ 18,714,529	(13.1)	\$ 0	0.0	\$ 0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT		FY 2020-21							
Division of Unemployment Insurance		Position and Object Code Detail							
(B) Employment and Training Technology Initiatives		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	Program Management II	\$ -	0.0	\$ 98,899	0.9	\$ 104,399	1.5	\$ -	0.0
H8D4XX	Auditor IV	\$ 79,790	1.0	\$ 66,684	1.0	\$ 66,684	1.0	\$ -	0.0
H6N2XX	Labor and Employment Specialist I	\$ 68,898	1.3	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6N3XX	Labor and Employment Specialist II	\$ 256,516	4.0	\$ 110,808	2.0	\$ 110,808	2.0	\$ -	0.0
H6N4XX	Labor and Employment Specialist III	\$ 684,167	9.1	\$ 501,750	7.0	\$ 725,800	8.3	\$ -	0.0
H6N5XX	Labor and Employment Specialist IV	\$ 171,258	2.0	\$ 85,838	1.0	\$ 95,338	2.5	\$ -	0.0
H6G8XX	Management	\$ 130,633	1.1	\$ 154,939	1.7	\$ 159,939	3.9	\$ -	0.0
H4K3XX	MKTG & Comm Spec III	\$ 9,354	0.2	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4R1XX	Program Assistant	\$ 45,781	1.0	\$ 47,019	1.0	\$ 59,519	1.3	\$ -	0.0
H1A6XX	Program Management II	\$ 182,420	1.9	\$ -	0.0	\$ -	0.0	\$ -	0.0
H1K3XX	Project Manager II	\$ -	0.0	\$ 7,500	0.1	\$ 11,550	2.1	\$ -	0.0
160SES	Senior Executive Service	\$ -	0.0	\$ 46,424	1.0	\$ 55,895	1.4	\$ -	0.0
G3H2XX	Unemployment Insurance Tech	\$ 40,094	1.0	\$ 38,793	1.0	\$ 41,043	2.0	\$ -	0.0
Total Full and Part-time Employee Expenditures		\$1,668,911	22.6	\$1,158,654	16.7	\$1,430,975	26.0	\$0	-
PERA Contributions		\$ 328,534	N/A	\$ 209,031	N/A	\$ 250,000	N/A	\$ -	N/A
Medicare		\$ 23,676	N/A	\$ 29,455	N/A	\$ 30,000	N/A	\$ -	N/A
Overtime Wages		\$ 5,292	N/A	\$ 1,509	N/A	\$ 2,000	N/A	\$ -	N/A
Contract Services		\$ (529,844)	N/A	\$ 1,123,073	N/A	\$ 3,350,000	N/A	\$ -	N/A
Annual leave Payouts		\$ -	N/A	\$ 4,139	N/A	\$ 4,500	N/A	\$ -	N/A
Furlough Wages		\$ (415)	N/A	\$ (2,790)	N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (UI benefits)		\$ 400	N/A	\$ 350	N/A	\$ 500	N/A	\$ -	N/A
Total Temporary, Contract, and Other Expenditures		\$ (172,356)	N/A	\$ 1,364,766	N/A	\$3,637,000	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$ 169,026	N/A	\$ 648,570	N/A	\$ -	N/A		N/A
Total Personal Services Expenditures for Line Item		\$1,665,581	22.6	\$3,171,990	16.7	\$5,067,975	26.0	\$0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT		FY 2020-21							
Division of Unemployment Insurance		Position and Object Code Detail							
(B) Employment and Training Technology Initiatives		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
Operating Expenses									
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2180	GROUNDS MAINTENANCE	\$ 4,278	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
2231	IT HARDWARE MAINT/REPAIR SVCS	\$ 138,991	N/A	\$ 545,876	N/A	\$ 600,000	N/A	\$ -	N/A
2252	RENTAL/MOTOR POOL MILE CHARGE	\$ 9,286	N/A	\$ -	N/A	\$ 15,000	N/A	\$ -	N/A
2253	RENTAL OF EQUIPMENT	\$ 73,717	N/A	\$ -	N/A	\$ 5,870	N/A	\$ -	N/A
2259	PARKING FEE REIMBURSEMENT	\$ -	N/A	\$ 140	N/A	\$ 150	N/A	\$ -	N/A
2510	IN-STATE TRAVEL	\$ -	N/A	\$ 50	N/A	\$ 50	N/A	\$ -	N/A
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT	\$ -	N/A	\$ 250	N/A	\$ 250	N/A	\$ -	N/A
2530	OUT OF STATE TRAVEL	\$ -	N/A	\$ 102	N/A	\$ 100	N/A	\$ -	N/A
2531	OUT OF STATE COMMON CARRIER FARES	\$ -	N/A	\$ 4,738	N/A	\$ 4,500	N/A	\$ -	N/A
2532	OUT OF STATE PERSONAL TRAVEL PER DIEM	\$ -	N/A	\$ 1,755	N/A	\$ 1,750	N/A	\$ -	N/A
2630	COMM SVCS FROM DIV OF TELECOM	\$ 79,715	N/A	\$ -	N/A	\$ 7,341	N/A	\$ -	N/A
2631	COMM SVCS FROM OUTSIDE SOURCES	\$ 41,417	N/A	\$ 1,466	N/A	\$ 14	N/A	\$ -	N/A
2650	OIT PURCHASED SERVICES	\$ 2,049,547	N/A	\$ 626,146	N/A	\$ 650,000	N/A	\$ -	N/A
2680	PRINTING/REPRODUCTION SERVICES	\$ 96,981	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
2820	OTHER PURCHASED SERVICES	\$ -	N/A	\$ 134,722	N/A	\$ 135,000	N/A	\$ -	N/A
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$ 158,343	N/A	\$ 6,500	N/A	\$ 6,500	N/A	\$ -	N/A
3128	NONCAPITALIZED EQUIPMENT	\$ 105,000	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
3140	NONCAPITALIZED IT - PC'S	\$ 21,655	N/A	\$ 23,563	N/A	\$ 23,000	N/A	\$ -	N/A
4220	REGISTRATION FEES	\$ 994	N/A	\$ 2,700	N/A	\$ 2,500	N/A	\$ -	N/A
Total Expenditures Denoted in Object Codes		\$2,854,419		\$1,348,010		\$1,452,025		\$0	
Total Expenditures for Line Item		4,520,000	22.6	4,520,000	16.7	6,520,000	26.0	0	-
Total Spending Authority for Line Item		4,520,000	26.0	4,520,000	26.0	6,520,000	26.0	0	-
Amount Under/(Over) Expended		0	3.4	0	9.3	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

State Operations and Program Costs		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$130,403	1.0	\$117,117	0.9	\$137,080	1.0	\$141,193	1.0
D9C1TX	Inspector I	\$0	0.0	\$10,325	0.2	\$0	0.0	\$0	0.0
G3A2TX	Administrative Assistant I	\$44,819	1.6	\$37,221	1.6	\$56,448	2.4	\$58,142	2.4
G3A3XX	Administrative Assistant II	\$58,611	1.8	\$27,869	0.7	\$39,322	1.0	\$40,502	1.0
G3A4XX	Administrative Assistant III	\$9,966	0.3	\$13,004	0.3	\$46,186	1.0	\$47,571	1.0
H1A2XX	Program Management I	\$73,769	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H1A3XX	Program Coordinator	\$271,654	3.3	\$202,263	2.2	\$471,337	5.0	\$485,477	5.0
H1A4XX	Program Management III	\$65,972	0.7	\$50,952	0.5	\$205,806	2.0	\$211,980	2.0
H1B3XX	Administrator III	\$99,000	1.7	\$107,660	1.9	\$290,288	5.0	\$298,997	5.1
H1B4XX	Administrator IV	\$475,687	7.2	\$467,312	6.3	\$611,214	8.0	\$629,550	8.0
H1B5XX	Administrator V	\$80,249	0.9	\$37,456	0.4	\$183,710	2.0	\$189,222	2.0
H1C4XX	Analyst IV	\$130,253	2.0	\$77,522	1.2	\$137,669	2.0	\$141,799	2.0
H1I4XX	Grants Specialist IV	\$148,222	2.1	\$223,713	2.9	\$404,254	5.0	\$416,381	5.0
H1R5XX	Policy Advisor V	\$74,546	0.9	\$84,241	0.9	\$92,307	1.0	\$95,076	1.0
H3U5XX	Arts Professional III	\$0	0.0	\$5,889	0.1	\$6,065	0.1	\$6,247	0.1
H4I4XX	Training Specialist IV	\$67,296	1.0	\$69,362	1.0	\$71,443	1.0	\$73,586	1.0
H4M2TX	Technician II	\$1,799	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$73,428	1.4	\$102,228	2.3	\$136,236	3.0	\$140,324	3.0
H6G8XX	Management	\$78,101	0.6	\$71,542	0.6	\$267,958	2.0	\$275,997	2.0
H6N1IX	Labor and Employment Specialist Intern	\$57,087	1.7	\$141,555	4.2	\$173,161	5.0	\$178,355	5.0
H6N2TX	Labor and Employment Specialist I	\$521,083	12.1	\$405,168	8.4	\$545,197	11.0	\$561,553	11.0
H6N3XX	Labor and Employment Specialist II	\$2,523,995	45.5	\$2,491,814	41.3	\$2,919,378	47.0	\$3,013,402	47.0
H6N4XX	Labor and Employment Specialist III	\$609,273	9.3	\$680,504	10.2	\$891,580	13.0	\$918,328	13.0
H6N5XX	Labor and Employment Specialist IV	\$178,737	2.6	\$226,916	3.1	\$301,579	4.0	\$310,627	4.0
H6N6XX	Labor and Employment Specialist V	\$224,609	2.3	\$187,574	1.9	\$236,364	2.3	\$243,455	2.3
H8A2XX	Accountant II	\$19,603	0.3	\$35,991	0.5	\$37,071	0.5	\$38,183	0.5
H8A3XX	Accountant III	\$0	0.0	\$59,188	0.6	\$60,963	0.6	\$62,792	0.6
H8A4XX	Accountant IV	\$46,602	0.5	\$48,000	0.5	\$49,440	0.5	\$50,923	0.5
H8B3XX	Accounting Technician III	\$45,407	1.0	\$54,370	1.2	\$56,001	1.2	\$57,681	1.2
H8D5XX	Auditor IV	\$4,388	0.0	\$5,423	0.1	\$5,586	0.1	\$5,754	0.1
H8E3XX	Budget Analyst III	\$3,869	0.1	\$39,318	0.6	\$67,033	0.6	\$69,044	0.6

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

State Operations and Program Costs		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual	Actual	Actual	Actual	Estimate	Estimate	Request	Request
Total Full and Part-time Employee Expenditures		\$6,118,429	102.4	\$6,081,497	96.6	\$8,363,596	126.2	\$8,620,947	126.3
PERA Contributions		\$549,845	N/A	\$577,517	N/A	\$869,814	N/A	\$939,683	N/A
Medicare		\$86,134	N/A	\$88,613	N/A	\$121,272	N/A	\$125,004	N/A
Overtime Wages		\$1,072	N/A	\$221	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$16,341	N/A	\$5,099	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$23,258	N/A	\$12,063	N/A	\$0	N/A	\$0	N/A
Contract Services		\$41,682	N/A	\$11,956	N/A	\$0	N/A	\$53,961	N/A
Other Expenditures (UI, other client wages, other retirement)		\$79,949	N/A	\$43,568	N/A	\$10,000	N/A	\$10,000	N/A
Total Temporary, Contract, and Other Expenditures		\$798,279	N/A	\$739,037	N/A	\$1,001,086	N/A	\$1,128,648	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,299,049	N/A	\$1,427,912	N/A				
Total Personal Services Expenditures for Line Item		\$8,215,758	102.4	\$8,248,446	96.6	\$9,364,682	126.2	\$9,749,595	126.3
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES		\$2,588		\$3,048		\$3,048		\$3,048
2160	CUSTODIAL SERVICES		\$48,375		\$32,443		\$32,443		\$32,443
2180	GROUNDS MAINTENANCE		\$4,376		\$5,300		\$5,300		\$5,300
2210	OTHER MAINTENANCE		\$27		\$45		\$45		\$45
2220	BLDG MAINTENANCE/REPAIR SVCS		\$4,298		\$9,094		\$9,094		\$9,094
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$8,031		\$6,514		\$6,514		\$6,514
2231	INFORMATION TECHNOLOGY MAINTENANCE		\$311,130		\$333,799		\$333,799		\$333,799
2240	MOTOR VEHICLE MAINTENANCE		\$0		\$1		\$1		\$1
2250	MISCELLANEOUS RENTALS		\$1,437		\$1,423		\$1,423		\$1,423
2251	RENTAL/LEASE MOTOR POOL VEHICLE		\$7,951		\$8,167		\$8,167		\$8,167
2252	RENTAL/MOTOR POOL MILE CHARGE		\$6,244		\$4,897		\$4,897		\$4,897
2253	RENTAL OF EQUIPMENT		\$24,743		\$21,437		\$21,437		\$21,437
2254	RENTAL OF MOTOR VEHICLES		\$0		\$361		\$361		\$361
2255	RENTAL OF BUILDINGS		\$25,445		\$39,522		\$39,522		\$39,522
2258	PARKING FEES		\$3,014		\$1,764		\$1,764		\$1,764
2259	PARKING FEE REIMBURSEMENT		\$5,596		\$5,069		\$5,069		\$5,069
2310	PURCHASED CONSTRUCTION SERVICES		\$0		\$1,969		\$1,969		\$1,969
2312	CONSTRUCTION CONSULTANT SERVICES		\$0		\$6,546		\$6,546		\$6,546
2510	IN-STATE TRAVEL		\$90,464		\$100,124		\$75,093		\$75,093
2511	IN-STATE COMMON CARRIER FARES		\$1,506		\$1,114		\$1,114		\$1,114
2512	IN-STATE PERS TRAVEL PER DIEM		\$20,872		\$32,413		\$32,413		\$32,413
2513	IN-STATE PERS VEHICLE REIMBSMT		\$96,507		\$127,981		\$95,986		\$95,986

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

State Operations and Program Costs		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$727	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$112	\$1,975	\$1,975	\$1,975
2523	IS/NON-EMPL - PERS VEH REIMB	\$34	\$1,067	\$1,067	\$1,067
2530	OUT-OF-STATE TRAVEL	\$46,329	\$48,880	\$48,880	\$48,880
2531	OS COMMON CARRIER FARES	\$28,437	\$26,063	\$26,063	\$26,063
2532	OS PERSONAL TRAVEL PER DIEM	\$12,639	\$13,662	\$13,662	\$13,662
2533	OUT-OF-STATE EMPLOYEE MILEAGE REIMBURSEMENT	\$0	\$7	\$7	\$7
2541	OUT-OF-STATE TRAVEL/NON-EMPLOYEE COMMON CARRIER	\$276	\$0	\$0	\$0
2610	ADVERTISING	\$25,538	\$146	\$146	\$146
2630	COMM SVCS FROM DIV OF TELECOM	\$30,876	\$50,749	\$50,749	\$50,749
2631	COMM SVCS FROM OUTSIDE SOURCES	\$108,193	\$117,408	\$88,056	\$88,056
2680	PRINTING/REPRODUCTION SERVICES	\$41,775	\$36,690	\$36,690	\$36,690
2810	FREIGHT	\$225	\$20	\$20	\$20
2820	OTHER PURCHASED SERVICES	\$290,365	\$41,850	\$41,850	\$41,850
3110	SUPPLIES AND MATERIALS	\$6,422	\$17,407	\$17,407	\$17,407
3112	AUTOMOTIVE SUPPLIES	\$0	\$6	\$6	\$6
3113	CLOTHING AND UNIFORM ALLOWANCE	\$247	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,471	\$3,102	\$3,102	\$3,102
3121	OFFICE SUPPLIES	\$59,137	\$39,515	\$39,515	\$39,515
3123	POSTAGE	\$8,011	\$10,566	\$10,566	\$10,566
3126	REPAIR & MAINTENANCE SUPPLIES	\$115	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$7,267	\$13,454	\$13,454	\$13,454
3132	NONCAP OFFICE FURN/OFFICE SYST	\$21,791	\$12,456	\$12,456	\$12,456
3139	Noncapitalizable Other Fixed Asset	\$0	\$22	\$22	\$22
3140	NONCAPITALIZED IT - PC'S	\$108,433	\$35,533	\$35,533	\$35,533
3910	OTHER ENERGY CHARGES	\$17,995	\$18,605	\$18,605	\$18,605
3950	GASOLINE	\$5	\$112	\$112	\$112
4100	OTHER OPERATING EXPENSES	\$1,264,378	\$451	\$451	\$451
4105	BANK CARD FEES		\$47	\$47	\$47
4111	PRIZES AND AWARDS	\$5,472	\$2,412	\$2,412	\$2,412
4140	DUES AND MEMBERSHIPS	\$40,987	\$39,869	\$39,869	\$39,869
4170	MISCELLANEOUS FEES AND FINES	\$0	\$10,920	\$10,920	\$10,920
4180	OFFICIAL FUNCTIONS	\$53,270	\$36,947	\$36,947	\$36,947
4181	CUSTOMER WORKSHOPS	\$81	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

State Operations and Program Costs		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
4220	REGISTRATION FEES	\$53,024		\$112,944		\$84,708		\$84,708	
5120	GRANTS-COUNTIES	\$5,538,636		\$7,195,861		\$4,356,893		\$5,483,293	
5420	PURCHASED SERVICES - COUNTIES	\$31		\$0		\$0		\$0	
5440	PURCHASED SERVICES - INTERGOVERNMENTAL	\$1,988		\$0		\$0		\$0	
5775	STATE GRANT/CONTRACT	\$870		\$110,277		\$0		\$0	
5781	GRANTS TO NONGOVERNMENTAL AGENCIES	\$10,264		\$5,783		\$0		\$0	
5891	DISTRIBUTIONS TO INDIVIDUALS	\$108,000		\$77,982		\$0		\$0	
6211	INFORMATION TECHNOLOGY - DIRECT PURCHASE	\$7,800		\$0		\$0		\$0	
6411	INFORMATION TECHNOLOGY - LEASE PURCHASE	\$4,517		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$8,570,344		\$8,825,818		\$5,678,194		\$6,804,593	
Total Expenditures for Line Item		16,786,102	102.4	17,074,264	96.6	15,042,876	126.2	16,554,188	126.3
Total Spending Authority for Line Item		22,837,633	143.7	21,358,959	125.8	15,042,876	126.2	16,554,188	126.3
Amount Under/(Over) Expended		6,051,531	41.3	4,284,695	29.2	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2020-21
Position and Object Code Detail

One-Stop Workforce Center Contracts		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	ADMIN ASSISTANT I	\$53,395	1.8	\$85,308	3.0	\$14,597	0.5	\$14,597	0.5
G3A3XX	ADMIN ASSISTANT II	\$41,583	1.0	\$42,227	1.1	\$19,505	0.5	\$19,505	0.5
G3A4XX	ADMIN ASSISTANT III	\$6,397	0.2	\$10,058	0.2	\$0	0.0	\$0	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$10,889	0.1	\$15,397	0.2	\$18,919	0.2	\$18,919	0.2
H1B4XX	ADMINISTRATOR IV □	\$15,911	0.2	\$16,672	0.2	\$14,419	0.2	\$14,419	0.2
H4R1XX	PROGRAM ASSISTANT I	\$32,558	0.6	\$30,291	0.6	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$12,808	0.1	\$23,944	0.2	\$0	0.0	\$0	0.0
H6N1IX	LABOR/EMPLOYMENT SPEC INTERN	\$32,260	0.8	\$29,958	0.9	\$35,738	1.0	\$35,738	1.0
H6N2TX	LABOR/EMPLOYMENT SPEC I	\$181,114	3.8	\$197,787	6.5	\$94,726	3.0	\$94,726	3.0
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$802,791	13.7	\$762,734	17.4	\$452,339	10.0	\$487,348	10.0
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$47,871	0.7	\$116,397	1.7	\$68,853	1.0	\$68,853	1.0
H6N5XX	LABOR/EMPLOYMENT SPEC IV	\$136,120	1.7	\$125,092	1.6	\$79,919	1.0	\$79,919	1.0
H6N6XX	LABOR/EMPLOYMENT SPEC V	\$132,664	1.3	\$108,332	1.1	\$0	0.0	\$0	0.0
H8A3XX	ACCOUNTANT III	\$0	0.0	\$12,587	0.1	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III □	\$9,433	0.2	\$24,699	0.5	\$25,440	0.5	\$25,440	0.5
H8E3XX	BUDGET & POLICY ANALYST III	\$0	0.0	\$9,675	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,515,793	26.2	\$1,611,156	35.5	\$824,453	17.9	\$859,462	17.9
PERA Contributions		\$298,425	N/A	\$208,366	N/A	\$85,743	N/A	\$93,681	N/A
Medicare		\$21,568	N/A	\$19,564	N/A	\$11,955	N/A	\$12,462	N/A
State Temporary Employees		\$9,473	N/A	\$8,713	N/A	\$11,327	N/A	\$11,327	N/A
Other Expenditures (specify as necessary)		\$1,986	N/A	\$3,484	N/A	\$4,529	N/A	\$4,529	N/A
Total Temporary, Contract, and Other Expenditures		\$331,452	N/A	\$240,128	N/A	\$113,554	N/A	\$122,000	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$231,037	N/A	\$216,682	N/A				
Total Personal Services Expenditures for Line Item		\$2,078,282	26.2	\$2,067,966	35.5	\$938,007	17.9	\$981,462	17.9
Operating Expenses									
2110	Water and Sewer Services	\$	1,580	\$	1,023	\$	1,023	\$	1,023
2160	Custodial/Cleaning/Waste Disposal Services	\$	11,266	\$	19,001	\$	19,001	\$	19,001
2180	Grounds Maintenance	\$	725	\$	3,471	\$	3,471	\$	3,471
2210	Other Maintenance	\$	23	\$	-	\$	-	\$	-

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****Division of Employment and Training****Position and Object Code Detail**

One-Stop Workforce Center Contracts		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		Actual	Actual	Estimate	Request
2220	Building Maintenance	\$ 3,616	\$ 2,484	\$ 2,484	\$ 2,484
2230	Equipment Maintenance	\$ 2,191	\$ 2,949	\$ 2,949	\$ 2,949
2231	Information Technology Maintenance	\$ 149,829	\$ 78,946	\$ 78,946	\$ 78,946
2240	Motor Vehicle Maintenance	\$ -	\$ 21	\$ 21	\$ 21
2250	Miscellaneous Rentals	\$ 250	\$ 344	\$ 344	\$ 344
2251	Rental/Lease Motor Pool Vehicle	\$ 3,513	\$ 2,724	\$ 2,724	\$ 2,724
2252	Rental/Motor Pool Mile Charge	\$ 2,507	\$ 1,647	\$ 1,647	\$ 1,647
2253	Rental of Equipment	\$ 7,778	\$ 8,261	\$ 8,261	\$ 8,261
2254	Rental of Motor Vehicles	\$ -	\$ 45	\$ 45	\$ 45
2255	Rental of Buildings	\$ (6,879)	\$ 5,545	\$ 5,545	\$ 5,545
2258	Parking Fees	\$ 408	\$ 847	\$ 847	\$ 847
2259	Parking Fee Reimbursement	\$ 61	\$ 94	\$ 94	\$ 94
2310	Purchased Construction Services	\$ -	\$ 3,169	\$ 3,169	\$ 3,169
2510	In-State Travel	\$ 6,133	\$ 12,290	\$ 12,290	\$ 12,290
2511	In-State Common Carrier Fares	\$ (46)	\$ 228	\$ 228	\$ 228
2512	In-State Personal Travel Per Diem	\$ 7,666	\$ 3,498	\$ 3,498	\$ 3,498
2513	In-State Employee Mileage Reimbursement	\$ 21,945	\$ 11,498	\$ 11,498	\$ 11,498
2522	In-State/Non-Employee - Personal Per Diem	\$ -	\$ 71	\$ 71	\$ 71
2523	In-State/Non-Employee - Personal Vehicle Reim	\$ -	\$ 208	\$ 208	\$ 208
2530	Out-of-State Travel	\$ (39)	\$ 3,078	\$ 3,078	\$ 3,078
2531	Out-of-State Common Carrier Fares	\$ (76)	\$ 1,915	\$ 1,915	\$ 1,915
2532	Out-of-State Personal Travel Per Diem	\$ (7)	\$ 1,192	\$ 1,192	\$ 1,192
2533	Out-Of-State Employee Mileage Reimbursement	\$ -	\$ 29	\$ 29	\$ 29
2550	In-State/Non-Employee - Personal Vehicle Reim	\$ (6)	\$ -	\$ -	\$ -
2610	In-State/Non-Employee - Personal Vehicle Reim	\$ 1,687	\$ 726	\$ 726	\$ 726
2630	Communication Charges - Office of Information	\$ -	\$ 7	\$ 7	\$ 7
2631	Communication Charges - External	\$ 27,221	\$ 22,309	\$ 22,309	\$ 22,309
2680	Printing and Reproduction Services	\$ 6,585	\$ 3,723	\$ 3,723	\$ 3,723
2820	Purchased Services	\$ 306	\$ 22,356	\$ 22,356	\$ 22,356
3110	Supplies and Materials	\$ 4,954	\$ 5,693	\$ 5,693	\$ 5,693
3112	Automotive Supplies	\$ -	\$ 32	\$ 32	\$ 32
3113	Clothing and Uniform Allowance	\$ (5)	\$ -	\$ -	\$ -
3118	Food and Food Service Supplies	\$ (1)	\$ -	\$ -	\$ -
3120	Books/Periodicals/Subscriptions	\$ 1,249	\$ 316	\$ 316	\$ 316

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

Division of Employment and Training

Position and Object Code Detail

One-Stop Workforce Center Contracts		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
		Actual		Actual		Estimate		Request		
3121	Office Supplies	\$	11,647	\$	9,034	\$	9,034	\$	9,034	
3123	Postage	\$	1,030	\$	698	\$	698	\$	698	
3128	Noncapitalizable Equipment	\$	1,454	\$	1,812	\$	1,812	\$	1,812	
3132	Food and Food Service Supplies	\$	105	\$	230	\$	230	\$	230	
3139	Noncapitalizable Other Fixed Asset	\$	-	\$	52	\$	52	\$	52	
3140	Noncapitalizable Information Technology	\$	30,797	\$	8,161	\$	8,161	\$	8,161	
3910	Energy Charges - Other	\$	12,057	\$	12,258	\$	12,258	\$	12,258	
3950	Gasoline	\$	-	\$	151	\$	151	\$	151	
4100	Other Operating Expenses	\$	(532,625)	\$	96	\$	96	\$	96	
4140	Dues and Memberships	\$	2,481	\$	1,906	\$	1,906	\$	1,906	
4180	Official Functions	\$	1,975	\$	2,359	\$	2,359	\$	2,359	
4181	Customer Workshops	\$	167	\$	-	\$	-	\$	-	
4220	Registration Fees	\$	3,411	\$	3,172	\$	3,172	\$	3,172	
5120	Grants - Counties	\$	4,705,889	\$	6,351,071	\$	8,000,768	\$	7,992,322	
5420	Purchased Services - Counties	\$	3	\$	-	\$	-	\$	-	
5891	Distributions To Individuals	\$	2,252	\$	(1,364)	\$	1,364	\$	1,364	
5894	Nontaxable Payments to Individuals	\$	(9)	\$	-	\$	-	\$	-	
6411	Information Technology - Lease Purchase	\$	8,536	\$	-	\$	-	\$	-	
Total Expenditures Denoted in Object Codes			\$4,503,602		\$6,609,374		\$8,261,800		\$8,253,354	
Total Expenditures for Line Item			6,581,884	26.2	8,677,340	35.5	9,199,807	17.9	9,234,816	17.9
Total Spending Authority for Line Item			13,309,580	17.9	14,888,783	17.9	9,199,807	17.9	9,234,816	17.9
Amount Under/(Over) Expended			6,727,695	(8.3)	6,211,443	(17.6)	0	0.0	0	0.0

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

FY 2020-21
Position and Object Code Detail

Trade Adjustment Act Assistance		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B3XX	ADMINISTRATOR III □	\$24,778	0.5	\$27,006	0.5	\$27,816	0.5	\$27,816	0.5
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$96,502	1.3	\$108,025	1.3	\$128,384	1.5	\$128,384	1.5
Total Full and Part-time Employee Expenditures		\$121,280	1.8	\$135,031	1.8	\$156,200	2.0	\$156,200	2.0
PERA Contributions		\$12,167	N/A	\$26,713	N/A	\$16,245	N/A	\$17,026	N/A
Medicare		\$1,749	N/A	\$2,047	N/A	\$2,265	N/A	\$2,265	N/A
Total Temporary, Contract, and Other Expenditures		\$13,915	N/A	\$28,760	N/A	\$18,510	N/A	\$19,291	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay)		\$12,978	N/A	\$28,760	N/A				
Total Personal Services Expenditures for Line Item		\$148,173	1.8	\$192,552	1.8	\$174,710	2.0	\$175,491	2.0
Operating Expenses									
2110	Water and Sewer Services		\$2		\$0		\$0		\$0
2160	Custodial/Cleaning Services		\$138		(\$16)		\$0		\$0
2180	Grounds Maintenance		\$0		(\$1)		\$0		\$0
2230	Equipment Maintenance		\$80		\$0		\$0		\$0
2231	Information Technology Maintenance		\$0		(\$5)		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$176		\$176		\$176
2251	Rental/Lease Motor Pool Vehicle		\$11		\$5		\$5		\$5
2252	Rental/Motor Pool Mile Charge		\$8		\$8		\$8		\$8
2253	Rental of Equipment		\$26		(\$8)		\$0		\$0
2255	Rental of Buildings		\$452		\$175		\$175		\$175
2259	Parking Fee Reimbursement		\$4		\$0		\$0		\$0
2510	In-State Travel		\$121		\$116		\$116		\$116
2512	In-State Personal Travel Per Diem		\$1,751		\$86		\$86		\$86
2513	In-State Employee Mileage Reimbursement		\$2,136		\$393		\$393		\$393
2520	In-State Travel/Non-Employee		\$1,007		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem		\$1,615		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$1,014		\$0		\$0		\$0
2530	Out-of-State Travel		\$948		\$705		\$705		\$705
2531	Out-of-State Common Carrier Fares		\$95		\$366		\$366		\$366
2532	Out-of-State Personal Travel Per Diem		\$190		\$252		\$252		\$252
2610	Advertising and Marketing		\$3,653		\$2,042		\$2,042		\$2,042
2630	Communication Charges - Office of Information Technology		\$71		\$351		\$351		\$351
2631	Communication Charges - External		\$487		\$477		\$477		\$477

2680	Printing and Reproduction Services	\$414	\$1,355	\$1,355	\$1,355				
2820	Purchased Services	\$58,985	\$32,899	\$32,899	\$32,899				
3110	Supplies and Materials	\$2,149	\$1	\$1	\$1				
3120	Books/Periodicals/Subscriptions	\$6	\$4	\$4	\$4				
3121	Office Supplies	\$1,401	\$2,454	\$2,454	\$2,454				
3123	Postage	\$1,367	\$1,760	\$1,760	\$1,760				
3128	Noncapitalizable Equipment	\$191	\$1,556	\$1,556	\$1,556				
3140	Noncapitalizable Information Technology	\$25	\$1,243	\$1,243	\$1,243				
3910	Energy Charges - Other	\$15	\$0	\$0	\$0				
3950	Gasoline	\$0	\$2	\$2	\$2				
4100	Other Operating Expenses	\$29,950	\$0	\$0	\$0				
4105	Bank Card Fees	\$0	\$1	\$0	\$0				
4180	Official Functions	\$18,295	\$3	\$0	\$0				
4220	Registration Fees	\$308	\$0	\$0	\$0				
4260	Noncapitalizable Information Technology	\$0	\$71	\$71	\$71				
5120	Grants - Counties	\$1,436,873	\$615,122	\$799,397	\$799,297				
5781	Grants To Nongovernmental Organizations	\$11,283	\$0	\$0	\$0				
5791	Grants To Individuals	\$4,205	\$756,483	\$962,223	\$961,542				
5891	Distributions To Individuals	\$18,876	(\$2,299)	\$0	\$0				
5894	Nontaxable Payments To Individuals	\$7,013	\$17,173	\$17,173	\$17,173				
6480	Other Capital Equipment - Lease Purchase	\$478	\$0	\$0	\$0				
Total Expenditures for Line Item		1,753,909	1.8	1,625,504	1.8	2,000,000	2.0	2,000,000	2.0
Total Spending Authority for Line Item		7,536,971	-	4,801,884	-	2,000,000	2.0	2,000,000	2.0
Amount Under/(Over) Expended		5,783,062	(1.8)	3,176,380	(1.8)	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

Workforce Innovation and Opportunity Act		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Administratiave Assistant I	\$6,017	0.2	\$9,111	0.3	\$9,384	0.3	\$9,384	0.3
G3A3XX	Administrative Assistant II	\$90,670	1.2	\$31,843	0.8	\$42,773	1.0	\$42,773	1.0
G3A4XX	Administrative Assistant III	\$59,797	0.9	\$46,416	1.0	\$47,809	1.0	\$47,809	1.0
G3J1IX	State Service Trainee I□	\$15,809	0.3	\$8,868	0.4	\$9,134	0.4	\$9,134	0.4
H1A2XX	Program Management I	\$127,230	1.4	\$156,176	1.6	\$203,542	2.0	\$203,542	2.0
H1A3XX	Program Management II	\$53,610	0.6	\$56,852	0.6	\$58,558	0.6	\$58,558	0.6
H1A4XX	Program Management III	\$32,968	0.3	\$50,952	0.5	\$52,481	0.5	\$52,481	0.5
H1B3XX	Administrator III	\$21,441	0.3	\$63,977	1.0	\$65,897	1.0	\$65,897	1.0
H1B4XX	Administrator IV	\$448,947	6.6	\$472,189	6.4	\$530,675	7.0	\$530,675	7.0
H1B5XX	Administrator V	\$93,421	1.1	\$73,684	0.8	\$75,894	0.8	\$75,894	0.8
H1C4XX	Analyst IV□	\$64,847	1.0	\$119,571	1.8	\$123,158	1.8	\$123,158	1.8
H1R5XX	Policy Advisor V□	\$54,687	0.7	\$49,281	0.6	\$50,760	0.6	\$50,760	0.6
H3U5XX	Arts Professional III	\$47,742	0.9	\$22,804	0.4	\$23,488	0.4	\$23,488	0.4
H4I4XX	Training Specialist IV	\$27,380	0.3	\$14,983	0.2	\$15,432	0.2	\$15,432	0.2
H4K3XX	Mktg & Comm Spec III	\$18,649	0.4	\$21,889	0.4	\$22,546	0.4	\$22,546	0.4
H4K4XX	Mktg & Comm Spec IV	\$48,001	0.7	\$50,507	0.7	\$52,022	0.7	\$52,022	0.7
H4R1XX	Program Assistant I	\$54,843	1.1	\$48,466	1.0	\$49,920	1.0	\$49,920	1.0
H6G8XX	Management	\$187,473	1.6	\$186,492	1.5	\$192,087	1.5	\$192,087	1.5
H6N1IX	Labor and Employment Specialist Intern	\$7,589	0.2	\$36,878	1.3	\$37,984	1.3	\$37,984	1.3
H6N2TX	Labor and Employment Specialist I	\$83,799	1.9	\$59,704	1.2	\$61,496	1.2	\$61,496	1.2
H6N3XX	Labor and Employment Specialist II	\$1,494,495	25.6	\$1,138,203	17.8	\$1,678,081	25.5	\$1,775,472	25.5
H6N4XX	Labor and Employment Specialist III	\$103,874	1.6	\$80,983	1.2	\$83,413	1.2	\$83,413	1.2
H6N5XX	Labor and Employment Specialist IV	\$230,753	2.8	\$155,620	1.8	\$160,288	1.8	\$160,288	1.8
H6N6XX	Labor and Employment Specialist V	\$123,491	1.3	\$191,546	2.0	\$197,292	2.0	\$197,292	2.0
H8A2XX	Accountant II	\$96,090	1.6	\$95,923	1.8	\$111,388	2.0	\$111,388	2.0
H8A3XX	Accountant III	\$0	0.0	\$23,314	0.3	\$24,013	0.3	\$24,013	0.3
H8A4XX	Accountant IV	\$46,602	0.5	\$48,000	0.5	\$49,440	0.5	\$49,440	0.5
H8B3XX	Accounting Technician III	\$63,091	1.3	\$64,141	1.3	\$66,066	1.3	\$66,066	1.3
H8D5XX	Auditor IV	\$99,467	0.9	\$103,045	1.0	\$106,136	1.0	\$106,136	1.0
H8E3XX	Budget & Policy Analyst III	\$0	0.0	\$17,967	0.3	\$18,506	0.3	\$18,506	0.3
I1B1TX	Statistical Analyst I	\$8,981	0.2	\$13,517	0.3	\$13,923	0.3	\$13,923	0.3
I1B2XX	Statistical Analyst II	\$10,304	0.2	\$39,795	0.6	\$40,989	0.6	\$40,989	0.6
I1B3XX	Statistical Analyst III	\$30,884	0.4	\$40,046	0.5	\$41,247	0.5	\$41,247	0.5

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(3) Division of Employment and Training

Position and Object Code Detail

Workforce Innovation and Opportunity Act		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
I1B4XX	Statistical Analyst IV	\$22,825	0.3	\$23,812	0.3	\$24,526	0.3	\$24,526	0.3
Total Full and Part-time Employee Expenditures		\$3,875,777	58.5	\$3,616,554	52.1	\$4,340,348	61.2	\$4,437,739	61.2
PERA Contributions		\$311,056	N/A	\$655,648	N/A	\$451,396	N/A	\$483,714	N/A
Medicare		\$53,100	N/A	\$48,747	N/A	\$62,935	N/A	\$64,347	N/A
Overtime Wages		\$114	N/A	\$9	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$34,521	N/A	\$217,819	N/A	\$217,819	N/A	\$217,819	N/A
Sick and Annual Leave Payouts		\$5,261	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$604,102	N/A	\$1,055	N/A	\$1,055	N/A	\$13,669	N/A
Other Expenditures (UI, other client wages, other retirement)		\$23,306	N/A	\$27,879	N/A	\$27,879	N/A	\$27,879	N/A
Total Temporary, Contract, and Other Expenditures		\$1,031,461	N/A	\$951,156	N/A	\$761,084	N/A	\$807,427	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$820,691	N/A	\$537,742	N/A				
Total Personal Services Expenditures for Line Item		\$5,727,928	58.5	\$5,105,452	52.1	\$5,101,432	61.2	\$5,245,166	61.2
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$1,272		\$1,362		\$1,362		\$1,362	
2160	CUSTODIAL SERVICES	\$11,616		\$21,081		\$21,081		\$21,081	
2170	WASTE DISPOSAL SERVICES	\$2,818		\$0		\$0		\$0	
2180	GROUNDS MAINTENANCE	\$0		\$3,276		\$3,276		\$3,276	
2190	SNOW PLOWING SERVICES	\$1,257		\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$1,727		\$1,727		\$1,727	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,658		\$3,058		\$3,058		\$3,058	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$445,587		\$595,271		\$595,271		\$595,271	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,013		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$88		\$1,337		\$1,337		\$1,337	
2250	MISCELLANEOUS RENTALS	\$0		\$2,659		\$2,659		\$2,659	
2251	RENTAL/LEASE MOTOR POOL VEH	\$15,435		\$12,693		\$12,693		\$12,693	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,019		\$6,847		\$6,847		\$6,847	
2253	RENTAL OF EQUIPMENT	\$5,996		\$4,590		\$4,590		\$4,590	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$38		\$38		\$38	
2255	RENTAL OF BUILDINGS	\$33,691		\$5,691		\$5,691		\$5,691	
2258	PARKING FEES	\$2,167		\$1,164		\$1,164		\$1,164	
2259	PARKING FEE REIMBURSEMENT	\$842		\$1,137		\$1,137		\$1,137	
2260	RENTAL - INFO TECHNOLOGY	\$9,634		\$0		\$0		\$0	
2310	Purchased Construction Services	\$0		\$41		\$41		\$41	
2312	Construction Consultant Services	\$0		\$1,761		\$1,761		\$1,761	

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(3) Division of Employment and Training

Position and Object Code Detail

Workforce Innovation and Opportunity Act		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
2510	IN-STATE TRAVEL	\$62,555	\$29,111	\$29,111	\$29,111
2511	IN-STATE COMMON CARRIER FARES	\$46	\$161	\$161	\$161
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,667	\$8,399	\$8,399	\$8,399
2513	IN-STATE PERS VEHICLE REIMBSMT	\$37,295	\$33,474	\$33,474	\$33,474
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$4,436	\$200	\$200	\$200
2522	IS/NON-EMPL - PERS PER DIEM	\$3,486	\$1,652	\$1,652	\$1,652
2523	IS/NON-EMPL - PERS VEH REIMB	\$12,049	\$7,723	\$7,723	\$7,723
2530	OUT-OF-STATE TRAVEL	\$17,214	\$25,148	\$25,148	\$25,148
2531	OS COMMON CARRIER FARES	\$17,976	\$13,334	\$13,334	\$13,334
2532	OS PERSONAL TRAVEL PER DIEM	\$4,579	\$2,976	\$2,976	\$2,976
2533	Out-Of-State Employee Mileage Reimbursement Total	\$0	\$24	\$24	\$24
2540	Out-of-State Travel/Non-Employee	\$3,106	\$9,543	\$9,543	\$9,543
2541	OS/NON-EMPL - COMMON CARRIER	\$2,326	\$11,249	\$11,249	\$11,249
2542	OS/NON-EMPL - PERS PER DIEM	\$647	\$692	\$692	\$692
2550	Out-of-Country Travel	\$6	\$0	\$0	\$0
2610	ADVERTISING	\$51,047	\$201,294	\$201,294	\$201,294
2630	COMM SVCS FROM DIV OF TELECOM	\$16,783	\$11,373	\$11,373	\$11,373
2631	COMM SVCS FROM OUTSIDE SOURCES	\$50,107	\$27,591	\$27,591	\$27,591
2680	PRINTING/REPRODUCTION SERVICES	\$16,251	\$2,495	\$2,495	\$2,495
2810	FREIGHT	\$1,201	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$95,903	\$267,908	\$267,908	\$267,908
3110	SUPPLIES AND MATERIALS	\$13,994	\$681	\$681	\$681
3112	Automotive Supplies	\$0	\$16	\$16	\$16
3113	Clothing and Uniform Allowance	\$5	\$0	\$0	\$0
3118	FOOD AND FOOD SERVICE SUPPLIES	\$1	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$365	\$1,568	\$1,568	\$1,568
3121	OFFICE SUPPLIES	\$25,768	\$9,074	\$9,074	\$9,074
3123	POSTAGE	\$13,654	\$9,311	\$9,311	\$9,311
3128	NONCAPITALIZED EQUIPMENT	\$27,865	\$3,713	\$3,713	\$3,713
3132	NONCAP OFFICE FURN/OFFICE SYST	\$269	\$997	\$997	\$997
3139	Noncapitalizable Other Fixed Asset	\$0	\$48	\$48	\$48
3140	NONCAPITALIZED IT - PC'S	\$172,807	\$30,631	\$30,631	\$30,631
3910	OTHER ENERGY CHARGES	\$11,258	\$9,064	\$9,064	\$9,064
3950	Gasoline	\$0	\$142	\$142	\$142
4100	OTHER OPERATING EXPENSES	(\$274,047)	\$20,975	\$20,975	\$20,975
4105	Bank Card Fees	\$0	\$15	\$15	\$15

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Position and Object Code Detail

Workforce Innovation and Opportunity Act		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
		Actual		Actual		Estimate		Request		
4140	DUES AND MEMBERSHIPS		\$14,914		\$18,540		\$18,540		\$18,540	
4170	MISCELLANEOUS FEES AND FINES		\$234		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS		\$67,773		\$141,302		\$141,302		\$141,302	
4181	CUSTOMER WORKSHOPS		\$150		\$0		\$0		\$0	
4220	REGISTRATION FEES		\$154,471		\$43,866		\$43,866		\$43,866	
5120	GRANTS-COUNTIES		\$22,099,055		\$24,153,423		\$20,118,296		\$19,987,175	
5150	GRANTS - LOCAL DISTRICT COLLEGES		\$40,903		\$0		\$0		\$0	
5180	GRANTS - SPECIAL DISTRICTS		\$112,910		\$478,982		\$478,982		\$576,373	
5420	PURCHASED SERVICES - COUNTIES		\$3		\$0		\$0		\$0	
5771	PASS-THRU FEDERAL GRANTS - STATE DEPARTME		\$63,625		\$0		\$0		\$0	
5775	STATE/GRANT CONTRACT		(\$10,833)		\$181,847		\$181,847		\$181,847	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$878,472		\$1,357,950		\$1,357,950		\$1,357,950	
5891	DISTRIBUTIONS TO INDIVIDUALS		\$1,241,423		\$579,080		\$579,080		\$579,080	
5894	NONTAXABLE PMTS TO INDIVIDUALS		\$16,779		\$6,504		\$6,504		\$6,504	
6411	INFO TECH - LEASE PURCHASE		\$15,165		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$51,356,760		\$28,365,806		\$24,330,680		\$24,296,950	
Total Expenditures for Line Item			57,084,689	58.5	33,471,258	52.1	29,432,111	61.2	29,542,116	61.2
Total Spending Authority for Line Item			48,940,101	61.2	48,443,168	61.2	29,432,111	61.2	29,542,116	61.2
Amount Under/(Over) Expended			(8,144,588)	2.7	14,971,910	9.1	0	0.0	0	0.0

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(3) Division of Employment and Training

Position and Object Code Detail

Workforce Development Council		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service □	\$102,740	0.8	\$133,353	1.2	\$119,438	1.0	\$124,438	1.0
G3A3XX	Administrative Assistant II	\$0	0.0	\$18,017	0.5	\$39,485	1.0	\$39,485	1.0
G3A4XX	Administrative Assistant III	\$46,860	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3J1IX	State Service Trainee I	\$0	0.0	\$1,401	0.1	\$0	0.0	\$0	0.0
H1A2XX	Program Management I □	\$78,250	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H1B3XX	Administrator III	\$85,942	1.6	\$9,573	0.2	\$0	0.0	\$0	0.0
H1B4XX	Administrator IV	\$156,554	2.4	\$137,276	2.0	\$144,280	2.0	\$152,923	2.0
H1B5XX	Administrator V	\$0	0.0	\$126,888	2.0	\$65,347	1.0	\$65,347	1.0
H1I3XX	GRANTS SPECIALIST III □	\$0	0.0	\$19,220	0.5	\$25,230	0.5	\$25,230	0.5
H3U5XX	Arts Professional III	\$6,822	0.1	\$9,408	0.2	\$11,401	0.2	\$11,401	0.2
H4K2XX	Mktg & Comm Spec II	\$0	0.0	\$34,042	0.7	\$0	0.0	\$0	0.0
H4K4XX	Mktg & Comm Spec IV	\$18,076	0.3	\$18,379	0.3	\$75,722	1.0	\$81,196	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$31,695	0.6	\$16,055	0.3	\$16,055	0.3
H8A2XX	ACCOUNTANT II □	\$0	0.0	\$17,697	0.3	\$36,456	0.5	\$36,456	0.5
H6G8XX	Management	\$73,111	0.9	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$568,355	8.1	\$556,950	8.3	\$533,413	7.5	\$552,530	7.5
PERA Contributions		\$99,435	N/A	\$40,305	N/A	\$55,475	N/A	\$60,226	N/A
Medicare		\$8,313	N/A	\$7,737	N/A	\$7,734	N/A	\$8,012	N/A
Overtime Wages		\$15	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$15,834	N/A	\$22,860	N/A	\$35,000	N/A	\$35,000	N/A
Sick and Annual Leave Payouts		\$4,877	N/A	\$2,189	N/A	\$0	N/A	\$0	N/A
Contract Services		\$27,970	0.0	\$35,880	0.0	\$45,000	N/A	\$48,504	N/A
Other Expenditures (specify as necessary)		\$10,049	N/A	\$14,686	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$166,493	N/A	\$123,657	N/A	\$143,209	N/A	\$151,741	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$100,138	N/A	\$124,678	N/A				
Total Personal Services Expenditures for Line Item		\$834,986	8.1	\$805,285	8.3	\$676,623	7.5	\$704,272	7.5

DEPARTMENT OF LABOR AND EMPLOYMENT

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(3) Division of Employment and Training

Position and Object Code Detail

Workforce Development Council		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
Operating Expenses					
2180	Grounds Maintenance	\$0	\$350	\$0	\$0
2231	Information Technology Maintenance	\$4,337	(\$57,934)	\$5,000	\$5,000
2240	Motor Vehicle Maintenance	\$263	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$1,225	\$175	\$175	\$175
2251	Rental/Lease Motor Pool Vehicle	\$441	\$39	\$39	\$39
2252	Rental/Motor Pool Mile Charge	\$167	\$393	\$393	\$393
2258	Parking Fees	\$544	\$54	\$54	\$54
2259	Parking Fee Reimbursement	\$162	\$109	\$109	\$109
2510	In-State Travel	\$3,947	\$4,371	\$4,371	\$4,371
2512	In-State Pers Travel Per Diem	\$770	\$558	\$558	\$558
2513	In-State Pers Vehicle Reimbursement	\$3,539	\$200	\$200	\$200
2520	In-State Travel/Non-Employee	\$142	\$22	\$22	\$22
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$66	\$66	\$66
2523	In-State/Non-Employee - Personal Vehicle Reiml	\$23	\$72	\$72	\$72
2530	Out-of-State Travel	\$6,822	\$6,348	\$6,348	\$6,348
2531	Out-of-State Common Carrier Fares	\$4,536	\$4,776	\$4,776	\$4,776
2532	Out-of-State Personal Travel Per Diem	\$2,128	\$756	\$756	\$756
2540	Out-of-State Travel/Non-Employee	\$400	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$82	\$4	\$4	\$4
2550	Out-of-Country Travel	\$0	\$367	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$562	\$0	\$0
2560	Out-of-Country Travel/Non-Employee	\$0	\$13,800	\$0	\$0
2610	Advertising and Marketing	\$9,962	\$901	\$5,000	\$5,000
2630	Communication Charges - Office of Information	\$776	\$264	\$264	\$264
2631	Communication Charges - External	\$2,524	\$3,545	\$5,000	\$5,000
2680	Printing and Reproduction Services	\$1,140	\$12,334	\$12,334	\$12,334
2810	Freight	\$973	\$0	\$0	\$0
2820	Purchased Services	\$5,754	\$1,202	\$1,202	\$1,202

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(3) Division of Employment and Training

Position and Object Code Detail

Workforce Development Council		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request		
3120	Books/Periodicals/Subscriptions		\$207		\$117		\$117		\$117	
3121	Office Supplies		\$4,356		\$4,032		\$4,032		\$4,032	
3123	Postage		\$0		\$736		\$736		\$736	
3128	Noncapitalizable Equipment		\$2,780		\$4,284		\$4,284		\$4,284	
3140	Noncapitalizable Information Technology		\$7,185		\$2,342		\$10,000		\$10,000	
3950	Gasoline		\$0		\$30		\$30		\$30	
4130	Depreciation Expense		\$16,268		\$0		\$0		\$0	
4140	Dues and Memberships		\$0		\$1,200		\$1,200		\$1,200	
4180	Official Functions		\$5,434		\$7,201		\$7,201		\$7,201	
4220	Registration Fees		\$11,237		\$6,611		\$6,611		\$6,611	
5180	Grants - Special Districts		\$0		\$6,366		\$133,851		\$128,823	
5770	Pass-Thru Federal Grants - State Departments Intrafund		\$0		\$503		\$503		\$503	
6222	Office Furniture and Systems - Direct Purchase		(\$39,250)		\$0		\$0		\$0	
7A0G	Operating Transfers to Higher Education - Intrafund		\$0		\$200,000		\$200,000		\$950,000	
700G	Operating Transfers to Higher Education		\$200,000		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$258,873		\$226,757		\$415,308		\$1,160,279	
Total Expenditures for Line Item			1,093,859	8.1	1,032,043	8.3	1,091,930	7.5	1,864,551	7.5
Total Spending Authority for Line Item			1,445,500	7.5	1,237,721	7.5	1,091,930	7.5	1,864,551	7.5
Amount Under/(Over) Expended			351,641	(0.6)	205,679	(0.8)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

Workforce Improvement Grants		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	PROGRAM MANAGEMENT II	\$80,380	0.9	\$36,996	0.4	\$97,708	1.0	\$97,708	1.0
H1B4XX	ADMINISTRATOR IV	\$83,644	1.0	\$35,820	0.4	\$0	0.0	\$0	0.0
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$30,158	0.4	\$86,284	1.0	\$86,284	1.0
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$43,622	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$207,646	2.4	\$102,974	1.2	\$183,992	2.0	\$183,992	2.0
PERA Contributions		\$20,489	N/A	\$10,308	N/A	\$19,135	N/A	\$20,055	N/A
Medicare		\$2,948	N/A	\$1,475	N/A	\$2,668	N/A	\$2,668	N/A
State Temporary Employees		\$103	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$199	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$537	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,277	N/A	\$11,784	N/A	\$21,803	N/A	\$22,723	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$42,742	N/A	\$17,229	N/A				
Total Personal Services Expenditures for Line Item		\$274,665	2.4	\$131,987	1.2	\$205,795	2.0	\$206,715	2.0
Operating Expenses									
2110	Water and Sewer Services		\$2		\$0		\$0		\$0
2160	Custodial/Cleaning/Waste Disposal Services		\$149		\$58		\$0		\$0
2180	Grounds Maintenance		\$0		\$5		\$0		\$0
2230	Equipment Maintenance		\$86		\$4,040		\$0		\$0
2231	Information Technology Maintenance		\$0		\$3		\$0		\$0
2251	Rental/Lease Motor Pool Vehicle Total		\$12		\$4		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$9		\$6		\$0		\$0
2253	Rental of Equipment		\$28		\$32		\$0		\$0
2255	Rental of Buildings		\$503		\$416		\$0		\$0
2259	Parking Fee Reimbursement		\$95		\$290		\$0		\$0
2260	Rental - Information Technology Total		\$1,235		\$0		\$0		\$0
2510	In-State Travel		\$478		\$1,871		\$1,871		\$1,871
2512	In-State Personal Travel Per Diem		\$1,041		\$1,071		\$1,071		\$1,071
2513	In-State Employee Mileage Reimbursement		\$0		\$374		\$374		\$374

2530	Out-of-State Travel	\$1,508	\$4,080	\$4,080	\$4,080				
2531	Out-of-State Common Carrier Fares Total	\$979	\$3,592	\$3,592	\$3,592				
2532	Out-of-State Personal Travel Per Diem	\$412	\$867	\$867	\$867				
2610	Advertising and Marketing Total	\$5	\$1	\$0	\$0				
2630	Communication Charges - Office of Informatio	\$68	\$32	\$32	\$32				
2631	Communication Charges - External	\$81	\$213	\$213	\$213				
2680	Printing and Reproduction Services	\$300	\$59	\$59	\$59				
2820	Purchased Services	\$20,000	\$45,000	\$45,000	\$45,000				
3110	Supplies and Materials	\$8	\$53	\$53	\$53				
3120	Books/Periodicals/Subscriptions	\$6	\$2	\$2	\$2				
3121	Office Supplies	\$5	\$242	\$242	\$242				
3123	Postage	\$10	\$15	\$15	\$15				
3128	Noncapitalizable Equipment	\$50	\$15	\$15	\$15				
3132	Noncapitalizable Furniture and Office Systems	\$0	\$499	\$499	\$499				
3140	Noncapitalizable Information Technology	\$27	\$0	\$0	\$0				
3910	Energy Charges - Other	\$17	\$0	\$0	\$0				
3950	Gasoline	\$0	\$2	\$2	\$2				
4100	Other Operating Expenses	\$28,700	\$0	\$0	\$0				
4105	Bank Card Fees	\$0	\$1	\$1	\$1				
4140	Dues and Memberships	\$3	\$0	\$0	\$0				
4180	Official Functions	\$150	\$3	\$3	\$3				
4220	Registration Fees Total	\$0	\$1,150	\$1,150	\$1,150				
5120	Grants - Counties	\$139,212	\$264,216	\$374,369	\$379,332				
5180	Grants - Special Districts Total	\$592,634	\$102,561	\$291,811	\$291,811				
5775	State Grant/Contract Intrafund	\$70,000	\$63,000	\$63,000	\$63,000				
5891	Distributions To Individuals	\$0	\$5,883	\$5,883	\$5,883				
Total Expenditures Denoted in Object Codes		\$857,813	\$499,656	\$794,205	\$793,285				
Total Expenditures for Line Item		1,132,478	2.4	631,643	1.2	1,000,000	2.0	1,000,000	2.0
Total Spending Authority for Line Item		2,679,374	-	1,521,490	-	1,000,000	-	1,000,000	-
Amount Under/(Over) Expended		1,546,897	(2.4)	889,847	(1.2)	0	(2.0)	0	(2.0)

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

Innovative Industry Workforce Development Program		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	Program Management II	\$1,924	0.0	\$23,773	0.3	\$0	0.0	\$0	0.0
H1B3XX	Administrator III	\$20,882	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H1B4XX	Administrator IV	\$28,399	0.5	\$37,107	0.9	\$41,420	1.0	\$0	0.0
H1I3XX	Grants Specialist III	\$0	0.0	\$9,108	0.3	\$27,096	0.3	\$0	0.0
H1I4XX	Grants Specialist IV	\$5,433	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$56,637	1.0	\$69,988	1.5	\$68,516	1.3	\$0	0.0
PERA Contributions		\$5,783	N/A	\$9,268	N/A	\$7,126	N/A	\$0	N/A
Medicare		\$826	N/A	\$1,326	N/A	\$993	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$12,065	N/A	\$0	N/A	\$0	N/A
Contract Services		\$60,000	N/A	\$60,000	N/A	\$70,000	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$66,609	N/A	\$82,659	N/A	\$78,119	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,144	N/A	\$19,353	N/A				
Total Personal Services Expenditures for Line Item		\$140,390	1.0	\$172,000	1.5	\$146,635	1.3	\$0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

Innovative Industry Workforce Development Program		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Operating Expenses									
2220	Building Maintenance		\$865		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$0		\$20		\$20		\$0
2513	In-State Employee Mileage Reimbursement		\$0		\$189		\$189		\$0
2530	Out-of-State Travel		\$0		\$133		\$133		\$0
2531	Out-of-State Common Carrier Fares		\$0		\$152		\$152		\$0
2532	Out-of-State Personal Travel Per Diem		\$0		\$170		\$170		\$0
2631	Communication Charges - External		\$0		\$333		\$333		\$0
4180	Official Functions		\$0		\$948		\$948		\$0
4220	Registration Fees		\$0		\$1,175		\$1,175		\$0
5781	Grants To Nongovernmental Organizations		\$470,020		\$299,751		\$453,097		\$0
5891	Distributions To Individuals		\$0		\$3,672		\$0		\$0
Total Expenditures Denoted in Object Codes			\$471,749		\$306,543		\$456,217		\$0
Total Expenditures for Line Item		612,140	1.0	478,543	1.5	602,852	1.3	0	-
Total Spending Authority for Line Item		628,749	1.3	478,543	1.3	602,852	1.3	0	-
Amount Under/(Over) Expended		16,609	0.4	0	(0.2)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

Skilled Worker Outreach, Recruitment and Key Training Program		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1I3XX	Grants Specialist III	\$0	0.0	\$25,801	0.5	\$26,575	0.5	\$26,575	0.5
H1I4XX	Grants Specialist IV	\$65,510	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H1I5XX	Grants Specialist V	\$0	0.0	\$75,514	1.0	\$77,780	1.0	\$83,233	1.0
H1A3XX	Program Management II	\$3,844	0.0	\$34,295	0.4	\$35,324	0.3	\$35,324	0.3
H4R1XX	Program Assistant I	\$0	0.0	\$15,864	0.3	\$16,340	0.2	\$16,340	0.2
Total Full and Part-time Employee Expenditures		\$69,354	1.0	\$151,474	2.1	\$156,019	2.0	\$161,472	2.0
PERA Contributions		\$4,251	N/A	\$12,542	N/A	\$16,226	N/A	\$17,600	N/A
Medicare		\$396	N/A	\$2,155	N/A	\$2,262	N/A	\$2,341	N/A
Other Expenditures (specify as necessary)		\$50	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$4,698	N/A	\$17,212	N/A	\$18,488	N/A	\$19,942	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,759	N/A	\$35,080	N/A				
Total Personal Services Expenditures for Line Item		\$83,811	1.0	\$203,767	2.1	\$174,507	2.0	\$181,413	2.0
Operating Expenses									
2231	Information Technology Maintenance	\$0		\$42		\$0		\$0	
2259	Parking Fee Reimbursement	\$18		\$49		\$0		\$0	
2510	In-State Travel	\$182		\$494		\$494		\$494	
2512	In-State Personal Travel Per Diem	\$304		\$271		\$271		\$271	
2513	In-State Employee Mileage Reimbursement	\$0		\$174		\$174		\$174	
2520	In-State Travel/Non-Employee	\$174		\$0		\$500		\$500	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$327		\$130		\$0		\$0	
2680	Printing/Reproduction Services	\$15		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$72		\$0		\$0	
3121	Office Supplies	\$60		\$31		\$150		\$150	
4180	Official Functions	\$484		\$0		\$0		\$0	
5775	State Grant/Contract	\$1,989,690		\$2,870,575		\$3,086,394		\$3,084,941	
5781	Grants to Nongovernmental Organizations	\$0		\$37,510		\$37,510		\$37,510	
5891	Distributions to Individuals	\$6,255		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$1,997,508		\$2,909,348		\$3,125,493		\$3,124,039	

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****(3) Division of Employment and Training****Position and Object Code Detail**

Skilled Worker Outreach, Recruitment and Key Training Program	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Total Expenditures for Line Item	2,081,318	1.0	3,113,115	2.1	3,300,000	2.0	3,305,453	2.0
Total Spending Authority for Line Item	3,327,428	2.0	3,113,115	2.0	3,300,000	2.0	3,305,453	2.0
Amount Under/(Over) Expended	1,246,110	1.0	0	(0.1)	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

Hospitality Education Grant Program		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4XX	Administrator IV	\$28,221	0.5	\$35,800	0.5	\$36,874	0.5	\$37,938	0.5
H1A3XX	Program Management II	\$6,144	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$34,365	0.5	\$35,800	0.5	\$36,874	0.5	\$37,938	0.5
PERA Contributions		\$3,277	N/A	\$6,457	N/A	\$3,835	N/A	\$4,135	N/A
Medicare		\$469	N/A	\$465	N/A	\$535	N/A	\$550	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$25	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$3,746	N/A	\$6,948	N/A	\$4,370	N/A	\$4,685	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,757	N/A	\$4,105	N/A				
Total Personal Services Expenditures for Line Item		\$46,867	0.5	\$46,853	0.5	\$41,244	0.5	\$42,623	0.5
Operating Expenses									
2259	Parking Fee Reimbursement		\$5		\$0		\$0		\$0
2513	In-State Employee Mileage Reimbursement		\$111		\$0		\$0		\$0
2530	Out-of-State Travel		\$0		\$866		\$866		\$0
2631	Communication Charges - External		\$802		\$509		\$509		\$0
4220	Registration Fees		\$0		\$1,625		\$1,533		\$1,533
5781	Grants		\$358,658		\$361,060		\$356,732		\$357,791
Total Expenditures Denoted in Object Codes			\$359,577		\$364,059		\$359,639		\$359,324
Total Expenditures for Line Item		406,444	0.5	410,912	0.5	400,883	0.5	401,947	0.5
Total Spending Authority for Line Item		406,444	0.5	410,912	0.5	400,883	0.5	401,947	0.5
Amount Under/(Over) Expended		0	0.0	0	0.0	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

Just Transition Program		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$0	0.0	\$79,005	0.9	\$85,302	1.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0	\$39,003	0.9	\$42,862	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$118,008	1.8	\$128,164	2.0
PERA Contributions		\$0	N/A	\$0	N/A	\$12,273	N/A	\$13,970	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,711	N/A	\$1,858	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$13,984	N/A	\$15,828	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$131,992	1.8	\$143,992	2.0
Operating Expenses									
2255	Leased Space		\$0	\$0		\$5,240		\$5,240	
2513	In-State Employee Mileage Reimbursement		\$0	\$0		\$7,220		\$7,220	
3132	Capital Outlay		\$0	\$0		\$11,306		\$1,900	
Total Expenditures Denoted in Object Codes			\$0	\$0		\$23,766		\$14,360	
Total Expenditures for Line Item		0	-	0	-	155,758	1.8	158,352	2.0
Total Spending Authority for Line Item		0	-	0	-	155,758	1.8	158,352	2.0
Amount Under/(Over) Expended		0	-	0	0.0	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(3) Division of Employment and Training

Position and Object Code Detail

Employment Support Job Retention Services Program		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B3XX	Administrator III	\$0	0.0	\$0	0.0	\$23,100	0.5	\$50,400	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$23,100	0.5	\$50,400	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$2,402	N/A	\$5,494	N/A
Medicare		\$0	N/A	\$0	N/A	\$335	N/A	\$731	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$2,737	N/A	\$6,224	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$25,837	0.5	\$56,624	1.0
Operating Expenses									
2513	In-State Employee Mileage Reimbursement		\$0		\$0		\$0		\$490
2630	Telephone		\$0		\$0		\$225		\$450
3121	Office Supplies		\$0		\$0		\$4,953		\$500
5781	Grants		\$0		\$0		\$218,985		\$441,936
Total Expenditures Denoted in Object Codes			\$0		\$0		\$224,163		\$443,376
Total Expenditures for Line Item		0	-	0	-	250,000	0.5	500,000	1.0
Total Spending Authority for Line Item		0	-	0	-	250,000	0.5	500,000	1.0
Amount Under/(Over) Expended		0	-	0	0.0	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT
(4) Division of Labor Standards and Statistics

FY 2020-21
Position and Object Code Detail

Program Costs		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4I4XX	Training Specialist IV	\$12,567	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$31,236	0.9	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$41,628	1.0	\$83,143	2.0	\$83,143	2.0	\$83,143	2.0
H1A2XX	Program Management I	\$0	0.0	\$156,553	2.1	\$156,553	2.1	\$156,553	2.1
H1A6XX	Program Management II	\$97,619	1.2	\$0	0.0	\$0	0.0	\$0	0.0
H1B5XX	Administrator V	\$50,800	0.5	\$46,554	0.5	\$46,554	0.5	\$46,554	0.5
H1C4XX	Analyst IV	\$75,564	1.0	\$77,832	1.0	\$77,832	1.0	\$77,832	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$962	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$16,456	0.3	\$28,133	0.5	\$28,133	0.5	\$28,133	0.5
H6K2TX	Compliance Investigator I	\$742,955	14	\$549,170	10.1	\$832,010	14.7	\$935,472	16.2
H6K3XX	Compliance Investigator II	\$191,920	2.9	\$264,656	4.4	\$356,761	6.1	\$356,761	6.1
H6G8XX	Management	\$0	0.0	\$157,180	1.4	\$99,060	1.0	\$99,060	1.0
H5F2TX	Hearings Officer II	\$115,775	1.6	\$141,852	2.0	\$141,852	2.0	\$141,852	2.0
160SES	Senior Executive Service	\$75,783	0.6	\$9,921	0.1	\$72,618	0.5	\$72,618	0.5
Total Full and Part-time Employee Expenditures		\$1,452,302	24.5	\$1,515,955	24.1	\$1,894,515	30.4	\$1,997,977	31.9
PERA Contributions		\$142,084	N/A	\$148,538	N/A	\$197,030	N/A	\$217,779	N/A
Medicare		\$20,310	N/A	\$21,323	N/A	\$27,470	N/A	\$28,971	N/A
Overtime Wages		\$8,157	N/A	\$2,084	N/A	\$2,084	N/A	\$2,084	N/A
State Temporary Employees		\$9,539	N/A	\$4,945	N/A	\$4,945	N/A	\$4,945	N/A
Annual Leave Payouts		\$1,769	N/A	\$5,354	N/A	\$5,354	N/A	\$5,354	N/A
Contract Services		\$206,161	N/A	\$3,750	N/A	\$16,195	N/A	\$76,017	N/A
Unemployment Compensation		\$6,896	N/A	\$11,335	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$394,915	N/A	\$197,330	N/A	\$253,079	N/A	\$335,151	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$356,022	N/A	\$376,053	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$2,203,239	24.5	\$2,089,338	24.1	\$2,147,594	30.4	\$2,333,128	31.9
Operating Expenses									
2230	EQUIP MAINT/REPAIR SERVICES		\$0	\$573		\$585		\$585	
2231	INFORMATION TECHNOLOGY MAINTENANCE		\$6,550	\$30,500		\$65,302		\$65,302	
2259	PARKING FEE REIMBURSEMENT		\$60	\$42		\$43		\$43	
2510	IN-STATE PERSONAL TRAVEL PER DIEM		\$0	\$198		\$202		\$202	
2512	IN-STATE PERS TRAVEL PER DIEM		\$0	\$127		\$130		\$130	

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(4) Division of Labor Standards and Statistics

Position and Object Code Detail

Program Costs		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request		
2513	IN-STATE PERS VEHICLE REIMBSMT		\$29		\$105		\$107		\$107	
2530	OUT OF STATE TRAVEL		\$115		\$976		\$995		\$995	
2531	OUT OF STATE COMMON CARRIER FEES		\$833		\$118		\$120		\$120	
2532	OUT OF STATE PERSONAL TRAVEL PER DIEM		\$151		\$201		\$205		\$205	
2541	OUT OF STATE/ NON EMPLOYEE COMMON CARRIER		\$714		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM		\$22,586		\$24,976		\$25,475		\$28,128	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$936		\$797		\$813		\$813	
2680	PRINTING/REPRODUCTION SERVICES		\$188		\$462		\$471		\$471	
2690	LEGAL SERVICES		\$0		\$456		\$465		\$465	
2820	OTHER PURCHASED SERVICES		\$2,761		\$5,947		\$6,066		\$6,066	
3110	SUPPLIES & MATERIALS		\$924		\$752		\$767		\$767	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$3,957		\$3,246		\$3,311		\$3,311	
3121	OFFICE SUPPLIES		\$4,541		\$8,482		\$8,652		\$8,652	
3123	POSTAGE		\$21,840		\$15,603		\$15,915		\$18,915	
3128	NONCAPITALIZED EQUIPMENT		\$1,607		\$1,906		\$1,944		\$2,944	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,202		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$6,135		\$4,178		\$4,262		\$7,630	
3950	GASOLINE		\$0		\$40		\$41		\$41	
4100	OTHER OPERATING EXPENSES		\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$1,435		\$1,632		\$1,665		\$1,665	
4180	OFFICIAL FUNCTIONS		\$211		\$195		\$199		\$199	
4220	REGISTRATION FEES		\$1,073		\$2,698		\$2,751		\$2,751	
Total Expenditures Denoted in Object Codes			\$77,910		\$104,210		\$140,486		\$150,507	
Total Expenditures for Line Item			2,281,149	24.5	2,193,547	24.1	2,288,079	30.4	2,483,635	31.9
Total Spending Authority for Line Item			2,299,357	25.8	2,198,030	25.8	2,288,079	30.4	2,483,635	31.9
Amount Under/(Over) Expended			18,208	1.3	4,483	1.7	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(4) Division of Labor Standards and Statistics

Position and Object Code Detail

(C) Labor Market Information, Program Costs		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2021-20 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Admin Assistant III	\$29,893	0.6	\$28,117	0.6	\$38,267	1.0	\$38,267	1.0
H1A2XX	Program Management I	\$30,065	0.5	\$54,764	0.7	\$86,914	1.5	\$86,914	1.5
H1A3XX	Program Management II	\$55,615	0.7	\$19,592	0.2	\$23,092	0.7	\$23,092	0.7
H1B5XX	Administrator V	\$34,979	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H1C2XX	Analyst II	\$0	0.0	\$38,135	1.0	\$66,135	2.3	\$66,135	2.3
H1C4XX	Analyst IV	\$77,782	1.0	\$74,916	1.0	\$74,916	1.0	\$74,916	1.0
H4I4XX	Training Specialist IV	\$41,389	0.5	\$62,981	0.9	\$63,521	1.0	\$63,521	1.0
H4K3XX	Mktg & Comm Spec III	\$33,887	0.6	\$32,209	0.6	\$34,709	0.8	\$34,709	0.8
T1A2XX	IT Professional	\$22,614	0.2	\$23,472	0.3	\$25,772	0.4	\$25,772	0.4
H6G8XX	Management	\$90,276	0.7	\$140,776	1.5	\$140,776	1.7	\$140,776	1.7
160SES	Senior Executive Service	\$56,096	0.4	\$1,829	0.1	\$72,618	1.0	\$72,618	1.0
H4R1XX	Program Assistant I	\$42,942	0.9	\$42,696	0.9	\$83,196	1.8	\$83,196	1.8
H4R2XX	Program Assistant II	\$15,044	0.3	\$27,487	0.5	\$29,987	0.7	\$29,987	0.7
I1B1XX	Statistical Analyst I	\$131,312	2.5	\$54,084	1.5	\$58,284	2.0	\$58,284	2.0
I1B2XX	Statistical Analyst II	\$69,312	1.2	\$89,886	1.7	\$142,552	3.0	\$142,552	3.0
I1B3XX	Statistical Analyst III	\$178,017	2.4	\$193,600	2.8	\$198,200	3.2	\$198,200	3.2
I1B4XX	Statistical Analyst IV	\$62,951	0.7	\$64,532	0.7	\$64,532	0.7	\$64,532	0.7
H4M2XX	Technician II	\$123,732	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	Technician III	\$86,673	2.0	\$182,247	5.0	\$207,659	6.3	\$207,659	6.3
H4M4XX	Technician IV	\$0	0.0	\$43,580	1.2	\$43,580	1.2	\$43,580	1.2
Total Full and Part-time Employee Expenditures		\$1,182,579	18.7	\$1,174,905	21.3	\$1,454,711	30.3	\$1,454,711	30.3
PERA Contributions		\$118,738	N/A	\$119,050	N/A	\$151,290	N/A	\$158,564	N/A
Medicare		\$16,995	N/A	\$17,032	N/A	\$21,093	N/A	\$21,093	N/A
Overtime Wages		\$0	N/A	\$964	N/A	\$964	N/A	\$964	N/A
State Temporary Employees		\$24,677	N/A	\$26,247	N/A	\$26,247	N/A	\$26,247	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$8,968	N/A	\$8,968	N/A	\$8,968	N/A
Contract Services		\$1,149,736	N/A	\$1,111,097	N/A	\$418,920	N/A	\$459,765	N/A
Total Temporary, Contract, and Other Expenditures		\$1,310,146	N/A	\$1,283,357	N/A	\$627,482	N/A	\$675,600	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$273,996	N/A	\$283,673	N/A				
Total Personal Services Expenditures for Line Item		\$2,766,721	18.7	\$2,741,935	21.3	\$2,082,193	30.3	\$2,130,311	30.3

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(4) Division of Labor Standards and Statistics

Position and Object Code Detail

(C) Labor Market Information, Program Costs		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2021-20 Request		
Operating Expenses										
2230	Equipment Maintenance		\$0		\$501		\$501		\$501	
2231	Information Technology Maintenance		\$400		\$1,362		\$1,362		\$1,362	
2255	Rental of Buildings		\$0		\$4,138		\$4,138		\$4,138	
2259	Parking Fee Reimbursement		\$103		\$285		\$285		\$285	
2510	In-State Travel		\$431		\$30		\$30		\$30	
2512	IN-STATE PERS TRAVEL PER DIEM		\$305		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBURSEM		\$815		\$461		\$461		\$461	
2530	Out-Of-State Travel		\$10,573		\$10,776		\$10,776		\$10,776	
2531	OS COMMON CARRIER FARES		\$4,553		\$4,289		\$4,289		\$4,289	
2532	OS PERSONAL TRAVEL PER DIEM		\$2,626		\$3,847		\$3,847		\$3,847	
2630	COMM SVCS FROM DIV OF TELECOM		\$12,877		\$15,977		\$15,977		\$15,977	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$89		\$128		\$128		\$128	
2680	PRINTING/REPRODUCTION SERVICES		\$4,226		\$6,791		\$6,791		\$6,791	
2810	FREIGHT		\$0		\$31		\$31		\$31	
2820	OTHER PURCHASED SERVICES		\$33,184		\$83,814		\$83,814		\$83,814	
3110	Supplies & Materials		\$438		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$1,209		\$835		\$835		\$835	
3121	OFFICE SUPPLIES		\$3,109		\$6,099		\$6,099		\$6,099	
3123	POSTAGE		\$14,925		\$8,611		\$8,611		\$8,611	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$128		\$128		\$128	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$363		\$363		\$363	
3140	NONCAPITALIZED IT - PC'S		\$8,765		\$3,913		\$3,913		\$3,913	
4140	DUES AND MEMBERSHIPS		\$245		\$359		\$359		\$359	
4170	Miscellaneous Fees and Fines		\$0		\$5		\$5		\$5	
4220	REGISTRATION FEES		\$3,573		\$3,843		\$3,843		\$3,843	
Total Expenditures Denoted in Object Codes			\$102,449		\$156,586		\$156,586		\$156,586	
Total Expenditures for Line Item			2,869,170	18.7	2,898,521	21.3	2,238,779	30.3	2,286,898	30.3
Total Spending Authority for Line Item			4,200,641	30.3	3,943,919	30.3	2,238,779	30.3	2,286,898	30.3
Amount Under/(Over) Expended			1,331,471	11.6	1,045,398	9.0	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(5) Division of Oil and Public Safety

Position and Object Code Detail

Personal Services		FY 2017-18 Actual		FY 2018-19 Actuals		FY 2019-20 Estimate		FY 2020-21 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Administrative Assistant I	\$42,016	1.0	\$43,908	1.4	\$43,908	1.4	\$45,225	1.4
G3A3XX	Administrative Assistant II	\$0	0.0	\$39,505	1.2	\$39,505	1.2	\$40,690	1.2
H1A2XX	Program Management I	\$251,206	3.0	\$326,208	4.0	\$326,208	4.0	\$335,994	4.0
H1A7XX	Program Management II	\$282,164	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H1A4XX	Program Management III	\$0	0.0	\$310,528	3.0	\$310,528	3.0	\$319,844	3.0
H1B1XX	Administrator I	\$43,560	1.0	\$44,868	1.0	\$44,868	1.0	\$46,214	1.0
H1B2XX	Administrator II	\$33,578	1.0	\$29,454	0.6	\$29,454	0.6	\$30,338	0.6
H1B3XX	Administrator III	\$114,218	2.0	\$100,305	2.6	\$100,305	1.8	\$103,314	1.8
H1B4XX	Administrator IV	\$72,792	1.0	\$74,976	1.0	\$74,976	1.0	\$77,225	1.0
H1K3XX	Project Coordinator	\$0	0.0	\$79,104	1.0	\$79,104	1.0	\$81,477	1.0
H1K4XX	Project Manager I	\$71,655	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4K3XX	Mktg & Comm Spec III	\$49,740	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H1G2XX	Compliance Specialist II	\$48,860	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H1G3XX	Compliance Specialist III	\$0	0.0	\$52,592	1.0	\$52,592	1.0	\$54,170	1.0
H1Q3XX	Liaison III	\$0	0.0	\$51,228	1.0	\$51,228	1.0	\$52,765	1.0
I3A2TC	Environmental Protection Spec I	\$114,340	2.0	\$58,344	1.0	\$58,344	1.0	\$60,094	1.0
I3A3*X	Environmental Protection Spec II	\$438,763	5.0	\$573,533	8.4	\$570,033	7.4	\$587,134	7.4
I3A4*X	Environmental Protection Spec III	\$342,891	4.0	\$360,504	4.0	\$360,504	4.0	\$371,319	4.0
I3A5*X	Environmental Protection Spec IV	\$297,461	4.0	\$259,536	3.0	\$259,536	3.0	\$267,322	3.0
H6K2TX	Compliance Investigator I	\$53,370	1.0	\$58,329	1.0	\$58,329	1.0	\$60,079	1.0
H6K3XX	Compliance Investigator II	\$34,406	1.0	\$0	0.0	\$0	0.0	\$0	0.0
D9C1TX	Inspector I	\$50,969	2.0	\$29,773	0.5	\$29,773	0.5	\$30,666	0.5
D9C2XX	Inspector II	\$526,455	9.0	\$570,605	9.5	\$570,605	9.5	\$587,723	9.5
D9C3XX	Inspector III	\$522,089	8.0	\$579,394	8.4	\$579,394	8.4	\$596,776	8.4
160SES	Senior Executive Service	\$133,004	1.0	\$136,512	1.0	\$136,512	1.0	\$140,607	1.0
I3A5*B	Phys Sci Res/Scientist I	\$0	0.0	\$64,264	1.0	\$64,264	1.0	\$66,192	1.0
I3B3*B	Phys Sci Res/Scientist II	\$66,571	1.0	\$74,608	1.0	\$74,608	1.0	\$76,846	1.0
H4R2XX	Program Assistant II	\$63,995	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M1IX	Technician I	\$31,952	1.0	\$33,996	1.0	\$33,996	1.0	\$35,016	1.0
H4M2TX	Technician II	\$235,498	7.0	\$184,816	5.0	\$181,816	4.0	\$187,271	4.0
H4M3XX	Technician III	\$175,809	4.0	\$268,517	6.0	\$268,517	6.0	\$276,572	6.0
H4M4XX	Technician IV	\$50,160	1.0	\$51,660	1.0	\$51,660	1.0	\$53,210	1.0
H4M5XX	Technician V	\$73,805	1.0	\$69,996	1.0	\$69,996	1.0	\$72,096	1.0
Total Full and Part-time Employee Expenditures		\$4,221,325	68.0	4,527,063.0	70.8	\$4,520,563	68.0	\$4,656,180	68.0

DEPARTMENT OF LABOR AND EMPLOYMENT
(5) Division of Oil and Public Safety

FY 2020-21

Position and Object Code Detail

Personal Services		FY 2017-18 Actual		FY 2018-19 Actuals		FY 2019-20 Estimate		FY 2020-21 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$393,263	N/A	\$432,659	N/A	\$470,139	N/A	\$507,524	N/A
Medicare		\$55,859	N/A	\$61,903	N/A	\$65,548	N/A	\$67,515	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$61,556	N/A	\$3,943	N/A	\$62,943	N/A	\$62,943	N/A
Annual Leave Payouts		\$3,758	N/A	\$6,447	N/A	\$6,447	N/A	\$6,447	N/A
Contract Services		\$34,000	N/A	\$4,080	N/A	\$292,324	N/A	\$282,550	N/A
Total Temporary, Contract, and Other Expenditures		\$548,437	0.0	\$509,032	0.0	\$897,400	0.0	\$926,978	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$707,513	N/A	\$932,697	N/A				
Total Expenditures for Line Item		\$5,477,275	68.0	\$5,968,792	70.0	\$5,417,963	68.0	\$5,583,158	68.0
Total Spending Authority for Line Item		5,691,799	68.0	6,219,128	68.8	5,417,963	68.0	5,583,158	68.0
Amount Under/(Over) Expended		214,525	0	250,335.46	(1.2)	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT
(5) Division of Oil and Public Safety

FY 2020-21
Position and Object Code Detail

Operating

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
1920	PERSONAL SERVICES-PROFESSIONAL	\$49,650	(\$2,478)	\$0	\$0
2160	CUSTODIAL/ CLEANING/ WASTE SERVICES	\$109	\$31	\$31	\$31
2210	OTHER MAINTENANCE	\$0	\$152	\$152	\$152
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$719	\$1,169	\$27,569	\$27,569
2231	IT HARDWARE MAINT/REPAIR	\$152,936	\$94,137	\$159,137	\$159,137
2240	MOTOR VEHICLE MAINT/REPAIR	\$0	\$15	\$15	\$15
2251	RENTAL/LEASE MOTOR POOL	\$0	\$2,590	\$3,090	\$3,090
2252	RENTAL/MOTOR POOL MILE CHARGE	\$83,181	\$74,073	\$85,073	\$85,073
2254	RENTAL OF VEHICLES	\$610	\$0	\$550	\$550
2252	MISCELLANEOUS RENTALS	\$398	\$0	\$333	\$333
2258	PARKING FEES	\$16,528	\$16,848	\$17,348	\$17,348
2259	PARKING FEE REIMBURSEMENT	\$443	\$459	\$759	\$759
25xx	TRAVEL	\$104,269	\$107,887	\$112,437	\$112,437
2610	ADVERTISING/ MARKETING	\$703	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$41,461	\$42,126	\$47,626	\$47,626
2631	COMM SVCS FROM OUTSIDE SOURCES	\$33,884	\$35,260	\$37,260	\$37,260
2680	PRINTING/REPRODUCTION SERVICES	\$32,510	\$29,959	\$34,959	\$34,959
2820	OTHER PURCHASED SERVICES	\$5,329	\$24,662	\$25,162	\$25,162
3110	SUPPLIES AND MATERIALS	\$12,219	\$20,351	\$43,951	\$43,951
3112	AUTOMOTIVE SUPPLIES	\$0	\$7,642	\$8,197	\$8,197
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,905	\$3,453	\$4,053	\$4,053
3118	FOOD AND FOOD SERVICE SUPPLIES	\$0	\$210	\$210	\$210
3119	MEDICAL LABORATORY & SUPPLIES	\$16,150	\$23,160	\$24,560	\$24,560
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11,815	\$11,711	\$11,711	\$11,711
3121	OFFICE SUPPLIES	\$37,250	\$24,622	\$24,622	\$24,622
3123	POSTAGE	\$20,797	\$22,550	\$24,550	\$24,550
3126	REPAIR & MAINTENANCE SUPPLIES	\$710	\$10,666	\$13,666	\$13,666
3128	NONCAPITALIZED EQUIPMENT	\$21,847	\$16,504	\$21,504	\$21,504
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,094	\$10,504	\$10,504	\$10,504
3140	NONCAPITALIZED IT - PC'S	\$83,096	\$9,057	\$9,057	\$9,057
3950	GASOLINE	\$0	\$50	\$50	\$50

DEPARTMENT OF LABOR AND EMPLOYMENT
(5) Division of Oil and Public Safety

FY 2020-21
Position and Object Code Detail

Operating					
Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
4100	OTHER OPERATING EXPENSES	\$465	\$1,966	\$2,466	\$2,466
4140	DUES AND MEMBERSHIPS	\$488	\$2,018	\$2,018	\$2,018
4180	OFFICIAL FUNCTIONS	\$1,783	\$411	\$911	\$911
4181	CUSTOMER WORKSHOPS	\$0	\$37	\$37	\$37
4220	REGISTRATION FEES	\$7,418	\$34,367	\$37,767	\$37,767
6411	INFORMATION TECH-LEASE PURCH	\$292,360	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,036,125	\$626,168	\$791,333	\$791,333
Total Expenditures for Line Item		\$1,036,125	\$626,168	\$791,333	\$791,333
Total Spending Authority for Line Item		1,091,573	679,088	791,333	791,333
Amount Under/(Over) Expended		55,448	52,920	0	0

DEPARTMENT OF LABOR AND EMPLOYMENT
(5) Division of Oil and Public Safety

FY 2020-21
Position and Object Code Detail

Underground Damage Prevention - Program Costs		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1Q3XX	Liaison III	\$0	0.0	\$0	0.0	\$27,702	0.5	\$28,173	0.5
G3A4XX	Administrative Assistant III	\$0	0.0	\$0	0.0	\$57,108	1.0	\$58,079	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$84,810	1.5	\$86,252	1.5
PERA Contributions		\$0	N/A	\$0	0.0	\$8,820	N/A	\$8,970	N/A
Medicare		\$0	N/A	\$0	0.0	\$1,230	N/A	\$1,251	N/A
Overtime Wages		\$0	N/A	\$0	0.0	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Annual Leave Payouts		\$0	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	0.0	\$0	N/A	\$378	N/A
Unemployment Compensation		\$0	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$10,050	N/A	\$10,599	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$94,860	1.5	\$96,851	1.5
Operating Expenses									
2258	PARKING FEES		\$0		\$0		\$250		\$250
2259	PARKING FEE REIMBURSEMENT		\$0		\$0		\$300		\$300
25XX	TRAVEL		\$0		\$0		\$7,050		\$7,128
3121	OFFICE SUPPLIES		\$0		\$0		\$551		\$551
Total Expenditures Denoted in Object Codes			\$0		\$0		\$8,151		\$8,229
Total Expenditures for Line Item		0	-	0	-	\$103,011	1.5	\$105,080	1.5
Total Spending Authority for Line Item		0	-	0	-	103,011	1.5	105,080	1.5
Amount Under/(Over) Expended		0	-	0	-	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(6) Division of Workers' Compensation

Position and Object Code Detail

Workers' Comp - Personal Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Administrative Assistant I	\$79,728	3.0	\$63,417	2.0	\$81,417	3.0	\$81,417	3.0
G3A3XX	Administrative Assistant II	\$146,714	4.0	\$169,565	5.0	\$169,565	5.0	\$169,565	5.0
G3A4XX	Administrative Assistant III	\$220,172	5.0	\$304,059	7.0	\$304,059	7.0	\$304,059	7.0
G3A5XX	Office Manager I	\$48,108	1.0	\$49,548	1.0	\$49,548	1.0	\$49,548	1.0
H1B4XX	Administrator IV	\$101,214	2.0	\$63,672	1.0	\$63,672	1.0	\$63,672	1.0
H1B5XX	Administrator V	\$134,755	1.0	\$46,051	0.4	\$46,051	0.4	\$46,051	0.4
H1C3XX	Analyst III	\$0	0.0	\$46,183	1.0	\$51,183	1.1	\$51,183	1.1
H1C4XX	Analyst IV	\$0	0.0	\$25,234	1.5	\$43,234	2.5	\$43,234	2.5
H1C6XX	Analyst VI	\$0	0.0	\$121,476	1.0	\$161,476	1.2	\$161,476	1.2
H1R5XX	Policy Advisor V	\$87,072	1.0	\$89,688	1.0	\$89,688	1.0	\$89,688	1.0
H5L1XX	Administrative Law Judge I	\$246,418	3.0	\$339,127	3.7	\$339,127	3.7	\$339,127	3.7
H5L2XX	Administrative Law Judge II	\$329,180	3.0	\$253,275	2.1	\$253,275	2.1	\$253,275	2.1
H5L3XX	Administrative Law Judge III	\$231,544	2.0	\$116,830	1.1	\$116,830	1.1	\$116,830	1.1
H6J1XX	Comp Insurance Intern	\$163,485	4.0	\$15,624	0.3	\$15,624	0.3	\$15,624	0.3
H6J2XX	Comp Insurance Specialist I	\$41,724	1.0	\$170,922	4.0	\$170,922	4.0	\$170,922	4.0
H6J3XX	Comp Insurance Specialist II	\$1,587,256	26.0	\$1,370,308	23.9	\$1,472,308	26.9	\$1,472,308	26.9
H6J4XX	Comp Insurance Specialist III	\$377,151	5.0	\$388,368	5.0	\$448,368	7.0	\$448,368	7.0
H6J5XX	Comp Insurance Specialist IV	\$533,248	7.0	\$479,810	5.8	\$479,810	5.8	\$479,810	5.8
H6J6XX	Comp Insurance Specialist V	\$257,754	3.0	\$268,080	3.0	\$338,080	4.0	\$338,080	4.0
H6J7XX	Comp Insurance Specialist VI	\$232,154	2.0	\$127,272	1.0	\$177,272	1.2	\$177,272	1.2
H6K2XX	Compl Investigator I	\$0	0.0	\$92,190	1.8	\$112,190	2.1	\$112,190	2.1
H6N1XX	Labor/Employment Spec Int	\$0	0.0	\$23,137	0.6	\$23,137	0.6	\$23,137	0.6
G2D4XX	Data Specialist	\$139,701	4.0	\$116,484	3.0	\$116,484	3.0	\$116,484	3.0
C7C2TX	Health Professional II	\$59,976	1.0	\$61,776	1.0	\$61,776	1.0	\$61,776	1.0
C7C3XX	Health Professional III	\$51,487	1.0	\$49,678	0.7	\$49,678	0.7	\$49,678	0.7
C7C4XX	Health Professional IV	\$100,102	2.0	\$109,183	1.6	\$109,183	1.6	\$109,183	1.6
C7C5XX	Health Professional V	\$72,318	1.0	\$89,244	1.0	\$89,244	1.0	\$89,244	1.0
C7C6XX	Health Professional VI	\$94,850	1.0	\$97,644	1.0	\$97,644	1.0	\$97,644	1.0
C7C7XX	Health Professional VII	\$124,922	1.0	\$0	0.2	\$0	0.2	\$0	0.2
160SES	Senior Executive Service	\$0	0.0	\$145,704	1.0	\$145,704	1.0	\$145,704	1.0
H4K2XX	Mktg & Comm Spec II	\$0	0.0	\$42,963	0.8	\$42,963	0.8	\$42,963	0.8
H4M3XX	Technician III	\$24,647	1.0	\$44,285	1.0	\$44,285	1.0	\$44,285	1.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(6) Division of Workers' Compensation

Position and Object Code Detail

Workers' Comp - Personal Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	Program Assistant II	\$95,359	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C1J2XX	Physician II	\$0	0.0	\$109,376	0.5	\$156,376	0.8	\$156,376	0.8
I1B2XX	Statistical Analyst II	\$74,660	1.0	\$76,632	1.0	\$76,632	1.0	\$76,632	1.0
Total Full and Part-time Employee Expenditures		\$5,655,700	87.0	\$5,566,807	85.9	\$5,996,807	95.0	\$5,996,807	95.0
PERA Contributions		\$549,554	N/A	\$556,665	N/A	\$623,668	N/A	\$653,652	N/A
Medicare		\$79,138	N/A	\$80,024	N/A	\$86,954	N/A	\$86,954	N/A
State Temporary Employees		\$45,223	N/A	\$54,452	N/A	\$104,452	N/A	\$183,186	N/A
Sick and Annual Leave Payouts		\$15,165	N/A	\$1,856	N/A	\$1,856	N/A	\$1,856	N/A
Contract Services		\$221,640	N/A	\$85,114	N/A	\$909,611	N/A	\$1,017,621	N/A
Unemployment Compensation		\$11,534	N/A	\$12,598	N/A	\$12,598	N/A	\$12,598	N/A
Other Employee Wages		\$16,489	N/A	\$32,339	N/A	\$32,339	N/A	\$32,339	N/A
Total Temporary, Contract, and Other Expenditures		\$938,743	0.0	\$823,049	0.0	\$1,771,478	0.0	\$1,988,206	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,330,337	N/A	\$1,318,400	N/A				
Total Expenditures for Line Item		\$7,924,779	87.0	\$7,708,255	85.9	\$7,768,285	95.0	\$7,985,013	95.0
Total Spending Authority for Line Item		8,213,550	95.0	7,851,236	95.0	7,768,285	95.0	7,985,013	95.0
Amount Under/(Over) Expended		288,771	8.0	142,981	9.1	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****(6) Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
1920	Personal Services	\$50	\$58	\$58	\$58
1940	Personal Services - Medical Services	\$41	\$0	\$0	\$0
2160	Custodial/Cleaning/Waste Disposal Services	\$450	\$0	\$0	\$0
2230	Equip Maintenance / Repair Svcs	\$2,348	\$1,310	\$1,310	\$1,310
2231	Information Technology Maintenance	\$10,661	\$13,995	\$13,995	\$13,995
2232	IT Software Maint/Upgrade	\$0	\$0	\$76,817	\$76,817
2252	Rental/Motor Pool Mile Charge	\$935	\$845	\$845	\$845
2254	Rental of Motor Vehicles	\$3,767	\$933	\$933	\$933
2258	Parking Fees	\$0	\$620	\$620	\$620
2259	Parking Fee Reimbursement	\$1,322	\$1,175	\$1,175	\$1,175
2510	In-State Travel	\$5,551	\$3,290	\$3,290	\$3,290
2512	In-State Travel Per Diem	\$1,074	\$1,170	\$1,170	\$1,170
2513	In-State Personal Vehicle Reimb	\$4,483	\$4,715	\$4,715	\$4,715
2520	In-State Travel/Non-Employee	\$31	\$61	\$61	\$61
2522	Non-Employee Per Diem	\$195	\$0	\$0	\$0
2523	Non-Employee Vehicle Reimb	\$959	\$958	\$958	\$958
2530	Out-of-State Common Carrier Fares	\$31,864	\$15,931	\$15,931	\$15,931
2531	OS Common Carrier Fares	\$11,242	\$5,900	\$5,900	\$5,900
2532	OS Personal Travel Per Diem	\$4,579	\$7,252	\$7,252	\$7,252
2540	Out-of-State Travel/Non-Employee	\$169	\$115	\$115	\$115
2542	Out-of-State/Non-Employee - Personal Per Diem	\$224	\$179	\$179	\$179
2610	Advertising and Marketing	\$0	\$270	\$270	\$270
2630	Comm Svcs from Div of Telecom	\$62,353	\$65,798	\$69,131	\$69,131
2631	Comm Svcs from Outside Sources	\$28,253	\$25,142	\$31,808	\$31,808
2641	Other ADP Billings-Purchased Svc	\$29,346	\$56,633	\$56,633	\$56,633
2680	Printing/Reproduction Services	\$69,125	\$40,573	\$40,573	\$40,573
2810	Freight	\$80	\$0	\$0	\$0
2820	Other Purchased Services	\$9,371	\$19,792	\$19,792	\$19,792
3118	Food and Food Service Supplies	\$223	\$0	\$0	\$0
3110	Other Supplies and Materials	\$1,303	\$6,556	\$6,556	\$6,556
3120	Books/Periodicals/Subscriptions	\$11,967	\$8,931	\$11,160	\$11,160

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****(6) Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
3121	Office Supplies	\$42,714	\$42,383	\$45,383	\$45,383
3123	Postage	\$98,173	\$113,102	\$113,102	\$113,102
3128	NonCapitalized Equipment	\$379	\$3,628	\$3,628	\$3,628
3132	NonCap Office Furn/Office System	\$26,704	\$40,912	\$40,912	\$40,912
3140	NonCap IT - PCs	\$31,368	\$30,066	\$30,066	\$30,066
4140	Dues and Memberships	\$6,078	\$6,765	\$6,765	\$6,765
4170	Miscellaneous Fees and Fines	\$0	\$13	\$13	\$13
4180	Official Functions	\$14,828	\$13,535	\$13,535	\$13,535
4220	Registration Fees	\$34,324	\$34,495	\$34,495	\$34,495
5775	State Grant/Contract Intrafund	\$0	\$9,999	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$5,255	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$551,785	\$577,099	\$659,145	\$659,145
Total Expenditures for Line Item		\$551,785	\$577,099	\$659,145	\$659,145
Total Spending Authority for Line Item		\$582,328	\$582,328	\$659,145	\$659,145
Amount Under/(Over) Expended		\$30,543	\$5,229	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(6) Division of Workers' Compensation

Position and Object Code Detail

Special Funds - Personal Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$136,918	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$42,394	1.0	\$42,744	1.0	\$42,744	1.0	\$42,744	1.0
H1B5XX	Administrator V	\$51,864	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$51,612	1.0	\$53,160	1.0	\$53,160	1.0	\$53,160	1.0
H5L3XX	Admin Law Judge III	\$0	0.0	\$121,562	0.8	\$121,562	0.8	\$121,562	0.8
H6J3XX	Comp Insurance Specialist II	\$57,180	1.0	\$144,208	1.8	\$144,208	1.8	\$144,208	1.8
H6J4XX	Comp Insurance Specialist III	\$190,630	3.0	\$225,456	3.0	\$245,456	3.3	\$245,456	3.3
H6J5XX	Comp Insurance Specialist IV	\$92,569	1.0	\$187,140	2.0	\$187,140	2.0	\$187,140	2.0
C7C3XX	Health Professional III	\$0	0.0	\$40,396	1.2	\$40,396	1.2	\$40,396	1.2
C7C4XX	Health Professional IV	\$137,602	2.0	\$126,852	1.7	\$126,852	1.7	\$126,852	1.7
C7C7XX	Health Professional VII	\$0	0.0	\$128,666	0.8	\$128,666	0.8	\$128,666	0.8
H3U5XX	Arts Professional III	\$8,935	0.0	\$25,911	0.5	\$25,911	0.5	\$25,911	0.5
H4M3XX	Technician III	\$95,970	2.0	\$100,236	2.0	\$100,236	2.0	\$100,236	2.0
Total Full and Part-time Employee Expenditures		\$865,674	13.0	\$1,196,332	15.7	\$1,216,332	16.0	\$1,216,332	16.0
PERA Contributions		\$85,413	N/A	\$114,665	N/A	\$126,499	N/A	\$132,580	N/A
Medicare		\$11,501	N/A	\$15,678	N/A	\$17,637	N/A	\$17,637	N/A
Overtime Wages		\$372	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$24,746	N/A	\$17,131	N/A	\$22,131	N/A	\$22,131	N/A
Contract Services		\$157,755	N/A	\$0	N/A	\$22,046	N/A	\$47,181	N/A
Total Temporary, Contract, and Other Expenditures		\$279,788	0.0	\$147,474	0.0	\$188,312	0.0	\$219,529	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$187,137	N/A	\$273,780	N/A				
Total Expenditures for Line Item		\$1,332,599	13.0	\$1,617,585	15.7	\$1,404,644	16.0	\$1,435,861	16.0
Total Spending Authority for Line Item		1,352,517	16.0	1,624,215	16.0	1,404,644	16.0	1,435,861	16.0
Amount Under/(Over) Expended		19,918	3.0	6,630	0.3	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

(6) Division of Workers' Compensation

Special Funds - Operating

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
1920	Personal Services-Professional	\$8,500	\$0	\$0	\$0
2220	Building Maintenance	\$1,638	\$0	\$0	\$0
2231	Information Technology Maintenance	\$10,390	\$11,327	\$13,827	\$13,827
2254	Rental of Motor Vehicles	\$0	\$228	\$228	\$228
2258	Parking Fees	\$0	\$148	\$148	\$148
2259	Parking Fee Reimbursement	\$60	\$130	\$130	\$130
2510	In-State Travel	\$0	\$518	\$518	\$518
2512	In-State Personal Travel Per Diem	\$119	\$216	\$216	\$216
2513	In-State Employee Mileage Reimbursement	\$86	\$261	\$261	\$261
2530	Out-of-State Travel	\$820	\$5,418	\$5,418	\$5,418
2531	Out-of-State Common Carrier Fares	\$0	\$508	\$508	\$508
2532	Out-of-State Personal Travel Per Diem	\$0	\$209	\$209	\$209
2630	Comm Svcs from Div of Telecom	\$7,838	\$8,188	\$10,188	\$10,188
2631	Comm Svcs from Outside Sources	\$4,177	\$4,861	\$4,861	\$4,861
2680	Printing/Reproduction Services	\$5,481	\$4,392	\$5,392	\$5,392
2820	Other Purchased Services	\$2,752	\$4,392	\$4,392	\$4,392
3120	Books/Periodicals/Subscriptions	\$17,844	\$10,200	\$12,200	\$12,200
3121	Office Supplies	\$6,567	\$4,514	\$5,514	\$5,514
3123	Postage	\$6,555	\$5,552	\$7,095	\$7,095
3140	Noncapitalized IT - PC	\$10,540	\$8,098	\$12,098	\$12,098
4140	Dues and Memberships	\$798	\$370	\$370	\$370
4170	Miscellaneous Fees And Fines	\$1,182	\$0	\$0	\$0
4180	Offiicial Functions	\$100	\$1,141	\$1,141	\$1,141
4220	Registration Fees	\$2,660	\$3,606	\$3,606	\$3,606
5993	Refunds to Individuals	\$0	\$3	\$3	\$3
Total Expenditures Denoted in Object Codes		\$88,107	\$74,281	\$88,324	\$88,324
Total Expenditures for Line Item		\$88,107	\$74,281	\$88,324	\$88,324
Total Spending Authority for Line Item		\$88,324	88,324	\$88,324	\$88,324
Amount Under/(Over) Expended		\$217	\$14,043	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

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

Position and Object Code Detail

Long Bill Line Item		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$131,198	1.0	\$134,664	1.0	\$175,063	1.0	\$180,315	1.0
C6P2XX	CLIENT CARE AIDE II	\$17,594	0.5	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$46,722	1.2	\$61,488	1.8	\$63,948	1.8	\$65,866	1.8
G3A4XX	ADMIN ASSISTANT III	\$1,294,971	29.5	\$1,214,281	27.2	\$1,451,652	27.0	\$1,495,202	27.0
G3A3XX	ADMIN ASSISTANT IV	\$0	0.0	\$8,000	0.2	\$51,048	1.0	\$52,579	1.0
H1A1XX	PROGRAM COORDINATOR	\$51,000	1.0	\$52,536	1.0	\$64,349	1.0	\$66,279	1.0
H1A2XX	PROGRAM MANAGEMENT I	\$153,022	2.0	\$315,885	4.0	\$350,498	2.0	\$361,013	2.0
H1A3XX	PROGRAM MANAGEMENT II	\$785,794	8.9	\$799,160	9.0	\$831,126	9.0	\$856,060	9.0
H1A4XX	PROGRAM MANAGEMENT III	\$125,717	1.1	\$119,640	1.0	\$124,426	1.0	\$128,158	1.0
H1B3XX	ADMINISTRATOR III	\$48,478	0.8	\$115,308	2.0	\$119,920	2.0	\$123,518	2.0
H1B4XX	ADMINISTRATOR IV	\$144,398	2.2	\$74,979	1.2	\$77,978	1.0	\$80,317	1.0
H1C2XX	ANALYST II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H1C3XX	ANALYST III	\$108,324	2.0	\$59,088	1.0	\$123,433	2.0	\$127,136	2.0
H1C4XX	ANALYST IV	\$144,716	2.0	\$137,194	2.0	\$162,100	2.0	\$166,963	2.0
H1C5XX	ANALYST V	\$78,417	1.0	\$155,700	2.1	\$161,928	2.0	\$166,786	2.0
H1H3XX	CONTRACT ADMINISTRATOR III	\$30,338	0.6	\$51,258	1.0	\$0	0.0	\$0	0.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$28,606	0.5	\$52,982	1.0	\$54,571	1.0
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$9,621	0.1	\$64,511	0.5	\$66,446	0.5
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H3U5XX	ARTS PROFESSIONAL III	\$11,435	0.2	\$2,356	0.0	\$0	0.0	\$0	0.0
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$64,874	1.3	\$67,469	1.0	\$69,493	1.0
H4I4XX	TRAINING SPECIALIST IV	\$247,132	4.0	\$302,643	4.8	\$314,748	4.5	\$324,191	4.5
H4K3XX	MKTG & COMM SPEC III	\$28,830	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$401,245	9.1	\$512,154	11.0	\$565,978	10.0	\$582,957	10.0
H4R1XX	PROGRAM ASSISTANT I	\$51,255	1.0	\$87,329	1.6	\$90,822	1.5	\$93,547	1.5
H4R2XX	PROGRAM ASSISTANT II	\$436,046	8.4	\$469,119	8.8	\$502,543	8.8	\$517,619	8.8
H6G8XX	MANAGEMENT	\$121,140	1.0	\$230,022	2.0	\$246,879	2.0	\$254,285	2.0
H6N1IX	LABOR/EMPLOY SPEC INT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$451,286	8.7	\$454,771	8.6	\$481,500	8.5	\$495,945	8.5
H6R1IX	REHABILITATION INTERN	\$118,020	2.7	\$167,524	3.7	\$319,546	8.0	\$329,132	8.0
H6R2TX	REHABILITATION COUNS I	\$4,030,683	77.8	\$4,412,665	83.8	\$4,815,101	73.0	\$4,959,554	73.0
H6R3XX	REHABILITATION COUNS II	\$1,809,238	32.3	\$1,897,470	32.6	\$2,101,100	30.0	\$2,164,133	30.0
H6R4XX	REHABILITATION SUPV I	\$1,281,036	18.7	\$1,235,926	17.5	\$1,385,363	19.0	\$1,426,923	19.0
H8A1XX	ACCOUNTANT I	\$8,056	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	ACCOUNTANT II	\$24,810	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H8D4XX	AUDITOR III	\$0	0.0	\$14,587	0.2	\$66,100	1.0	\$68,083	1.0
I1B3XX	STATISTICAL ANALYST III	\$70,191	1.0	\$75,588	1.0	\$78,612	1.0	\$80,970	1.0
Total Full and Part-time Employee Expenditures		\$12,251,092	219.7	\$13,264,434	232.0	\$14,910,722	223.7	\$15,358,044	223.7

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2020-21			
(7) (A) Division of Vocational Rehabilitation - Personal Services						Position and Object Code Detail			
Long Bill Line Item		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$1,136,019	N/A	\$1,273,126	N/A	\$1,550,715	N/A	\$1,674,027	N/A
Medicare		\$166,113	N/A	\$188,050	N/A	\$216,205	N/A	\$222,692	N/A
Unemployment Compensation		\$0	N/A	\$1,264	N/A	\$25,000	N/A	\$25,000	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$95,675	N/A	\$76,778	N/A	\$137,724	N/A	\$14,382	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$14,144	N/A	\$25,000	N/A	\$25,000	N/A
Contract Services		\$0	N/A	\$17,500	N/A	\$0	N/A	\$104,334	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (accounting adjustment/other)		\$0	N/A	\$919	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,397,807	0.0	\$1,571,780	0.0	\$1,954,645	0.0	\$2,065,434	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,037,052	N/A	\$3,654,870	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$16,428,597	217.6	\$18,491,083	232.0	\$16,865,366	223.7	\$17,423,478	223.7
Total Spending Authority for Line Item		16,428,598	223.7	\$18,491,083	223.7	16,865,366	223.7	17,423,478	223.7
Amount Under/(Over) Expended		1	6.1	\$0	(8.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****(7) (A) Division of Vocational Rehabilitation - Operating****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
1920	PERSONAL SERVICES - PROFESSIONAL	\$70,884	\$58,149	\$0	\$0
1960	PERSONAL SERVICES - INFORMATION TECHNOLOGY	\$0	\$459	\$459	\$459
2110	WATER AND SEWER SERVICES	\$9,690	\$1,848	\$1,848	\$1,848
2160	CUSTODIAL/CLEANING SERVICES	\$49,991	\$25,618	\$25,618	\$25,618
2180	GROUNDS MAINTENANCE	\$7,267	\$5,038	\$5,038	\$5,038
2210	OTHER MAINTENANCE	\$209	\$585	\$585	\$585
2220	BUILDING MAINTENANCE	\$34,374	\$28,349	\$28,349	\$28,349
2230	EQUIPMENT MAINTENANCE	\$1,979	\$3,410	\$3,410	\$3,410
2231	INFORMATION TECHNOLOGY MAINTENANCE	\$24,909	\$100,585	\$100,585	\$100,585
2240	MOTOR VEHICLE MAINTENANCE	\$0	\$680	\$680	\$680
2250	MISCELLANEOUS RENTALS	\$3,951	\$3,378	\$3,378	\$3,378
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$0	\$0	\$0	\$0
2252	RENTAL/LEASE MOTOR POOL MILEAGE	\$41,550	\$37,342	\$37,342	\$37,342
2253	RENTAL OF EQUIPMENT	\$35,787	\$24,191	\$24,191	\$24,191
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$74,376	\$1,793	\$1,793	\$1,793
2258	PARKING FEES	\$635	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$10,378	\$14,216	\$14,216	\$17,552
2260	RENTAL - INFORMATION TECHNOLOGY	\$154,721	\$136,033	\$236,464	\$336,464
2510	IN-STATE TRAVEL	\$79,883	\$92,424	\$92,424	\$92,514
2511	IN-STATE COMMON CARRIER FARES	\$6,793	\$971	\$971	\$971
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$35,175	\$41,736	\$41,736	\$41,736
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT	\$127,513	\$138,208	\$138,208	\$138,208
2515	STATE OWNED VEHICLE CHARGE	\$0	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,781	\$0	\$0	\$0
2521	IN-STATE/NON-EMPLOYEE - COMMON CARRIER	\$0	\$61	\$61	\$61
2522	IN-STATE/NON-EMPLOYEE - PERSONAL PER DIEM	\$4,523	\$2,947	\$2,947	\$2,947
2523	IN-STATE/NON-EMPLOYEE - PERSONAL VEHICLE REIMBURSEMENT	\$9,025	\$17,565	\$17,565	\$17,565
2530	OUT-OF-STATE TRAVEL	\$13,966	\$25,900	\$25,900	\$25,900
2531	OUT-OF-STATE COMMON CARRIER FARES	\$11,676	\$9,411	\$9,411	\$9,411
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM	\$3,254	\$7,130	\$7,130	\$7,130

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****(7) (A) Division of Vocational Rehabilitation - Operating****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE	\$6,394	\$0	\$0	\$0
2541	OUT-OF-STATE/NON-EMPLOYEE - COMMON CARRIER	\$0	\$0	\$0	\$0
2542	OUT-OF-STATE/NON-EMPLOYEE - PERSONAL PER DIEM	\$1,447	\$0	\$0	\$0
2610	ADVERTISING AND MARKETING	\$233	\$1,608	\$1,608	\$1,608
2630	COMMUNICATION CHARGES - OFFICE OF INFORMATION TECHNOLOGY	\$155,878	\$137,433	\$137,433	\$137,433
2631	COMMUNICATION CHARGES - EXTERNAL	\$87,187	\$106,819	\$106,819	\$106,819
2650	OIT PURCHASED SERVICES	\$0	\$133	\$133	\$133
2680	PRINTING AND REPRODUCTION SERVICES	\$76,049	\$52,481	\$52,481	\$52,481
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$0	\$0	\$0	\$0
2820	PURCHASED SERVICES	\$210,988	\$129,699	\$129,699	\$178,199
3110	SUPPLIES AND MATERIALS	\$9,639	\$8,829	\$8,829	\$8,829
3112	AUTOMOTIVE SUPPLIES	\$126	\$0	\$0	\$0
3118	FOOD AND FOOD SERVICE SUPPLIES	\$0	\$20	\$20	\$20
3119	MEDICAL LABORATORY SUPPLIES	\$204	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$3,647	\$5,366	\$5,366	\$5,366
3121	OFFICE SUPPLIES	\$88,926	\$76,114	\$76,114	\$82,507
3123	POSTAGE	\$34,521	\$36,296	\$36,296	\$36,296
3128	NONCAPITALIZABLE EQUIPMENT	\$72,456	\$39,193	\$39,193	\$39,193
3132	NONCAPITALIZABLE FURNITURE AND OFFICE SYSTEMS	\$54,807	\$22,334	\$22,334	\$22,334
3140	NONCAPITALIZABLE INFORMATION TECHNOLOGY	\$695,918	\$588,206	\$654,210	\$901,254
3910	ENERGY CHARGES - OTHER	\$7,187	\$7,038	\$7,038	\$7,038
3940	ELECTRICITY	\$27,694	\$4,989	\$4,989	\$4,989
3970	NATURAL GAS	\$3,585	\$179	\$179	\$179
4100	OTHER OPERATING EXPENSES	\$0	\$512	\$512	\$512
4111	PRIZES AND AWARDS	\$0	\$1,043	\$1,043	\$1,043
4140	DUES AND MEMBERSHIPS	\$21,068	\$20,363	\$20,363	\$20,363
4170	MISCELLANEOUS FEES AND FINES	\$0	\$4	\$4	\$4
4180	OFFICIAL FUNCTIONS	\$5,836	\$25,294	\$25,294	\$0
4220	REGISTRATION FEES	\$50,331	\$53,124	\$53,124	\$0
5420	PURCHASED SERVICES - COUNTIES	\$0	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2020-21****(7) (A) Division of Vocational Rehabilitation - Operating****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
5440	PURCHASED SERVICES - INTERGOVERNMENTAL	\$20,913	\$0	\$0	\$0
6211	INFORMATION TECHNOLOGY - DIRECT PURCHASE	\$16,433	\$9,067	\$9,067	\$9,067
6280	OTHER CAPITAL EQUIPMENT - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6411	INFORMATION TECHNOLOGY - LEASE PURCHASE	\$0	\$0	\$0	\$0
6480	OTHER CAPITAL EQUIPMENT - LEASE PURCHASE	\$0	\$0	\$0	\$0
6511	CAPITALIZED PERSONAL SERVICES - INFORMATION TECHNOLOGY	\$63,923	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,530,680	\$2,104,173	\$2,212,459	\$2,539,404
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,530,680	\$2,104,173	\$2,212,459	\$2,539,404
Total Spending Authority for Line Item		\$2,539,404	\$2,104,173	\$2,539,404	\$2,539,404
Amount Under/(Over) Expended		\$8,724	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Vocational Rehabilitation

FY 2020-21

Position and Object Code Detail

(A) Business Enterprise Program for People Who Are Blind		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	PROGRAM MANAGEMENT II	\$ 111,706	1.3	\$ 87,228	1.0	\$ 90,717	1.0	\$ 90,717	1.0
H1B1XX	ADMINISTRATOR I	\$ -	0.0	\$ 45,639	0.9	\$ 65,400	2.0	\$ 65,400	2.0
H1B4XX	ADMINISTRATOR IV	\$ 143,632	2.0	\$ 138,659	2.0	\$ 144,205	2.0	\$ 144,205	2.0
H1B5XX	ADMINISTRATOR V	\$ 65,630	1.0	\$ 79,154	1.0	\$ 82,320	1.0	\$ 82,320	1.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 61,862	1.0	\$ 5,306	0.1	\$ -	0.0	\$ -	0.0
H4I4XX	PROGRAM MANAGEMENT II	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4R1XX	PROGRAM ADMINISTRATOR I	\$ 49,419	1.0	\$ 27,434	0.5	\$ -	0.0	\$ -	0.0
Total Full and Part-time Employee Expenditures		432,249	6.3	383,420	5.5	382,643	6.0	382,643	6.0
PERA Contributions		\$ 42,411	N/A	\$ 39,560	N/A	\$ 39,795	N/A	\$ 41,708	N/A
Medicare		\$ 6,065	N/A	\$ 5,658	N/A	\$ 5,548	N/A	\$ 5,548	N/A
Annual Leave Payouts		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Overtime Wages			N/A		N/A	\$ -	N/A	\$ -	N/A
Shift Differential Wages			N/A		N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ -	N/A	\$ 18,714	N/A	\$ 21,043	N/A	\$ 19,130	N/A
Sick and Annual Leave Payouts			N/A		N/A	\$ -	N/A	\$ -	N/A
Contract Services		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ 8,322	N/A
Furlough Wages			N/A		N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (UI benefits)			N/A		N/A	\$ -	N/A	\$ -	N/A
Total Temporary, Contract, and Other Expenditures		48,476	N/A	63,931	N/A	66,386	N/A	74,708	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$100,694	N/A	\$104,200	N/A	\$0		\$0	
Total Personal Services Expenditures for Line Item		581,419	6.3	551,551	5.5	449,029	6.0	457,351	6.0
Operating Expenses									
2160	CUSTODIAL/CLEANING SERVICES		\$9,272		\$10,581		\$11,004		\$11,004
2210	OTHER MAINTENANCE		\$7,791		\$16,310		\$16,963		\$16,963
2220	BUILDING MAINTENANCE		\$19,754		\$9,632		\$44,632		\$44,632
2230	EQUIPMENT MAINTENANCE		\$162,692		\$235,508		\$274,418		\$274,418
2231	INFORMATION TECHNOLOGY - MAINTENANCE		\$14,749		\$28,647		\$29,793		\$29,793
2250	MISCELLANEOUS RENTALS		\$0		\$0		\$0		\$0
2252	MOTOR POOL MILEAGE CHARGE		\$2,950		\$3,876		\$155		\$155
2255	RENTAL OF BUILDINGS		\$4,717		\$4,859		\$5,150		\$5,150
2256	RENTAL OF LAND		\$1,440		\$0		\$0		\$0
2258	PARKING FEES		\$1,080		\$2,520		\$2,520		\$2,520
2259	PARKING FEE REIMBURSEMENT		\$37		\$55		\$55		\$55
2510	IN-STATE TRAVEL		\$5,279		\$3,427		\$13,427		\$13,427
2512	IN-STATE PERSONAL TRAVEL PER DIEM		\$46		\$238		\$2,238		\$2,238
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT		\$1,374		\$763		\$2,863		\$2,863
2531	OUT-OF-STATE COMMON CARRIER FARES		\$340		\$0		\$0		\$0
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM		\$69		\$0		\$0		\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE		\$0		\$0		\$0		\$0
2541	OUT-OF-STATE/NON-EMPLOYEE - COMMON CARRIER		\$485		\$0		\$0		\$0
2542	OUT-OF-STATE/NON-EMPLOYEE - PERSONAL PER DIEM		\$1,275		\$0		\$0		\$0
2630	COMMUNICATION CHARGES - OFFICE OF INFORMATION TECHNOLOGY		\$461		\$1,891		\$1,985		\$1,985
2631	COMMUNICATION CHARGES - EXTERNAL		\$4,707		\$3,706		\$3,891		\$3,891
2660	INSURANCE FOR OTHER THAN EMPLOYEE BENEFITS		\$0		\$0		\$0		\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Vocational Rehabilitation

FY 2020-21

Position and Object Code Detail

(A) Business Enterprise Program for People Who Are Blind		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
		Actual		Actual		Estimate		Request		
2680	PRINTING AND REPRODUCTION SERVICES		\$3,635		\$4,280		\$4,494		\$4,494	
2690	LEGAL SERVICES		\$0		\$0		\$1,000		\$1,000	
2810	FREIGHT		\$0		\$13		\$13		\$13	
2820	PURCHASED SERVICES		\$38,747		\$79,406		\$104,406		\$104,406	
3110	SUPPLIES AND MATERIALS		\$28,743		\$24,354		\$29,354		\$29,354	
3112	AUTOMOTIVE SUPPLIES		\$0		\$22		\$22		\$22	
3118	FOOD AND FOOD SERVICE SUPPLIES		\$19,636		\$54,672		\$64,672		\$64,672	
3121	OFFICE SUPPLIES		\$3,013		\$4,224		\$9,224		\$9,224	
3123	POSTAGE		\$58		\$152		\$152		\$152	
3128	NONCAPITALIZABLE EQUIPMENT		\$203,016		\$171,716		\$303,954		\$309,804	
3132	NONCAPITALIZE FURNITURE AND OFFICE SYSTEMS		\$0		\$2,495		\$2,495		\$2,495	
3140	NONCAPITALIZABLE INFORMATION TECHNOLOGY		\$7,187		\$1,987		\$1,987		\$1,987	
4140	DUES AND MEMBERSHIPS		\$4,207		\$3,600		\$3,600		\$3,600	
4150	INTEREST EXPENSE		\$1,933		\$0		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES		\$1,000		\$2,357		\$2,357		\$2,357	
4220	REGISTRATION FEES		\$536		\$1,365		\$1,365		\$1,365	
6280	OTHER CAPITAL EQUIPMENT - DIRECT PURCHASE		\$159,462		\$145,866		\$207,981		\$193,809	
6411	INFORMATION TECHNOLOGY - LEASE PURCHASE		\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$709,691		\$818,522		\$1,146,171		\$1,137,849	
Total Expenditures for Line Item			1,291,109	6.3	1,370,073	5.5	1,595,200	6.0	1,595,200	6.0
Total Spending Authority for Line Item			1,532,125	30.3	1,532,125	6.0	1,595,200	6.0	1,595,200	6.0
Amount Under/(Over) Expended			241,016	24.0	162,052	0.5	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2020-21

Division of Vocational Rehabilitation

Position and Object Code Detail

(B) Independent Living Program		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
Costs Personal Services		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Position Code	Position Type								
H1A6XX	ADMINISTRATOR IV	\$ 55,356	0.9	\$ 36,274	0.6	\$ 55,393	1.0	\$ 57,660	1.0
H8D4XX	AUDITOR IV	\$ 46,581	0.5	\$ 44,000	0.7	\$ 22,000	0.6	\$ 22,000	0.6
H4I4XX	PROGRAM MANAGEMENT II	\$ 93,540	1.0	\$ 96,348	1.0	\$ 99,238	1.0	\$ 99,238	1.0
Total Full and Part-time Employee Expenditures		195,477	2.4	176,622	2.2	\$ 176,631	2.6	\$ 178,898	2.6
PERA Contributions		\$ 19,048	N/A	\$ 16,268		\$ 18,370	N/A	\$ 19,500	N/A
Medicare		\$ 2,724	N/A	\$ 2,327		\$ 2,561	N/A	\$ 2,561	N/A
Contract Services		\$ 2,500	N/A	\$ -		\$ -	N/A	\$ 818	N/A
Payday Shift		\$ 4,952	N/A	\$ 1,491		\$ -	N/A	\$ -	N/A
Total Temporary, Contract, and Other Expenditures		\$ 29,224	N/A			\$ 20,931	N/A	\$ 22,879	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$42,368	N/A	\$52,612		\$0		\$0	
Total Personal Services Expenditures for Line Item		267,069	2.4	249,320		\$ 197,562	2.6	\$201,777	2.6
Operating Expenses									
2258	PARKING FEES		\$5		\$4		\$4		\$4
2259	PARKING FEE REIMBURSEMENT		\$18		\$30		\$30		\$30
2510	IN-STATE TRAVEL		-\$3,833		\$1,083		\$10,495		\$12,000
2511	IN-STATE COMMON CARRIER FARES		\$0		\$42		\$42		\$42
2512	IN-STATE PERSONAL TRAVEL PER DIEM		\$1,012		\$296		\$296		\$296
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT		\$0		\$388		\$1,262		\$1,600
2521	IN-STATE/NON-EMPLOYEE - COMMON CARRIER		\$125		\$0		\$0		\$0
2530	MOTOR POOL MILEAGE CHARGE		\$466		\$494		\$1,500		\$1,367
2531	OUT-OF-STATE COMMON CARRIER FARES		\$0		\$227		\$1,100		\$500
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM		\$0		\$192		\$200		\$2,267
2631	PARKING FEE REIMBURSEMENT		\$211		\$52		\$300		\$300
3121	OFFICE SUPPLIES		\$274		\$341		\$600		\$2,600
4140	DUES AND MEMBERSHIPS		\$0		\$150		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$912		\$0		\$1,500		\$3,500
4220	REGISTRATION FEES		\$1,050		\$1,421		\$1,421		\$1,421
Total Expenditures Denoted in Object Codes			\$240		\$4,720		\$18,750		\$25,926
Total Expenditures for Line Item		267,309	2.4	254,040	2.2	216,312	2.6	227,704	2.6
Total Spending Authority for Line Item		267,309	4.0	254,040	4.0	216,312	4.0	227,704	4.0
Amount Under/(Over) Expended		0	1.6	0	1.8	0	1.5	0	1.5