

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$168,783	1.0	\$175,104	1.0	\$175,104	1.0	\$175,104	1.0
	Department Executive Assistant	\$13,064	0.3	\$50,718	0.9	\$61,800	1.0	\$61,800	1.0
	Department CFO	\$0	0.0	\$151,701	1.0	\$151,701	1.0	\$151,701	1.0
	Chief of Staff	\$0	0.0	\$69,600	1.0	\$85,000	1.0	\$85,000	1.0
H8A1	Accountant I	\$2,220	0.1	\$54,876	1.0	\$54,876	1.0	\$54,876	1.0
H8A2	Accountant II	\$183,305	3.3	\$254,370	4.3	\$272,539	3.0	\$272,539	3.0
H8A3	Accountant III	\$363,245	4.8	\$338,198	4.1	\$348,101	5.0	\$348,101	5.0
H8A4	Accountant IV	\$109,488	1.1	\$112,776	1.1	\$116,078	1.0	\$116,078	1.0
H8B3	Accounting Tech III	\$385,793	7.8	\$380,155	7.5	\$391,286	7.0	\$391,286	7.0
G3A3	Administrative Assistant II	\$131,740	3.8	\$106,382	2.9	\$109,497	3.0	\$109,497	3.0
G3A4	Administrative Assistant III	\$96,564	2.0	\$137,316	3.1	\$141,337	2.0	\$141,337	2.0
H5L2	Administrative Law Judge II	\$481,016	5.1	\$497,791	5.1	\$512,367	5.0	\$512,367	5.0
H1B4	Administrator IV	\$75,115	1.2	\$97,401	1.4	\$100,253	1.0	\$100,253	1.0
H1B5	Administrator V	\$134,958	1.5	\$134,651	1.5	\$138,594	2.0	\$138,594	2.0
H1C5	Analyst V	\$89,679	1.0	\$52,918	0.9	\$88,196	1.0	\$88,196	1.0
H3U5	Arts Professional III	\$59,038	1.0	\$18,864	0.3	\$0	0.0	\$0	0.0
B2A6	Auditor V	\$111,468	1.0	\$76,570	0.8	\$78,812	1.0	\$78,812	1.0
H8E3	Budget and Policy Analyst III	\$388,373	4.6	\$367,687	4.2	\$378,453	4.0	\$378,453	4.0
H8E5	Budget and Policy Analyst V	\$129,024	1.0	\$132,900	1.0	\$136,792	1.0	\$136,792	1.0
H6K2	Compliance Investigator I	\$146,388	2.0	\$93,164	1.3	\$113,127	2.0	\$113,127	2.0
H1H2	Contract Administrator II	\$37,467	0.8	\$45,324	1.0	\$48,500	1.0	\$48,500	1.0
H1H3	Contract Administrator III	\$51,123	0.9	\$34,819	0.6	\$58,032	1.0	\$58,032	1.0
H1H4	Contract Administrator IV	\$72,512	0.8	\$85,190	1.1	\$94,157	1.0	\$94,157	1.0
H1H5	Contract Administrator V	\$182,817	2.4	\$189,552	2.2	\$195,102	2.0	\$195,102	2.0
H8C3	Controller III	\$133,320	1.0	\$113,729	0.9	\$117,059	1.0	\$117,059	1.0
H8C2	Controller II	\$117,432	1.0	\$78,120	0.7	\$80,407	1.0	\$80,407	1.0
A2A3	Criminal Investigator II	\$98,148	1.0	\$101,088	1.0	\$104,048	1.0	\$104,048	1.0
D8B1	Custodian I	\$184,667	6.3	\$368,749	8.4	\$424,547	8.7	\$424,547	8.7
D6A1	Electrical Trades I	\$44,484	1.0	\$45,816	1.0	\$47,158	1.0	\$47,158	1.0
D6A3	Electrical Trades III	\$72,852	1.0	\$78,397	1.0	\$80,693	1.0	\$80,693	1.0
D8D1	General Labor I	\$29,901	1.0	\$26,882	1.0	\$27,669	1.0	\$27,669	1.0
H4G2	Human Resource Specialist II	\$46,271	1.0	\$47,287	1.0	\$48,672	1.0	\$48,672	1.0

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Position and Object Code Detail

Long Bill Line Item		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$7,405,371	103.6	\$7,854,766	109.0	\$8,384,445	110.7	\$8,384,445	110.7
PERA Contributions		\$728,173	N/A	\$712,225	N/A	\$913,904	N/A	\$913,904	N/A
Medicare		\$110,637	N/A	\$93,881	N/A	\$121,574	N/A	\$121,574	N/A
Overtime Wages		\$95	N/A	\$925	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$11,936	N/A	\$10,676	N/A	\$13,410	N/A	\$15,066	N/A
State Temporary Employees		\$70,622	N/A	\$22,491	N/A	\$10,000	N/A	\$10,000	N/A
Sick and Annual Leave Payouts		\$349,788	N/A	\$345,227	N/A	\$350,000	N/A	\$350,000	N/A
Contract Services		\$87,793	N/A	\$373,039	N/A	\$191,177	N/A	\$191,933	N/A
Unemployment Payments		\$3,460	N/A	\$399	N/A	\$0	N/A	\$0	N/A
Other Expenditures (accounting adjustment/other)		\$0	N/A	\$898	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,362,503	0.0	\$1,559,762	0.0	\$1,600,066	0.0	\$1,602,478	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,410,043	N/A	\$1,605,991	N/A				
Total Expenditures for Line Item		\$10,177,917	103.6	\$11,020,519	109.0	\$9,984,511	110.7	\$9,986,923	110.7
Total Spending Authority for Line Item		11,294,817	110.4	21,491,716	111.2	9,984,511	110.7	9,986,923	110.7
Amount Under/(Over) Expended		1,116,900	6.8	10,471,197	2.2	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	62,516	391	0	0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	605	0	0	0
1130	Statutory Personnel & Payroll System Overtime Wages	1	0	0	0
1140	Statutory Personnel & Payroll System Annual Leave Payments	52	0	0	0
1360	Non-Base Building Performance Pay	8	0	0	0
1510	Statutory Personnel & Payroll System Dental Insurance	328	2	0	0
1511	Statutory Personnel & Payroll System Health Insurance	7,532	46	0	0
1512	Statutory Personnel & Payroll System Life Insurance	87	0	0	0
1513	Statutory Personnel & Payroll System Disability	94	1	0	0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	885	5	0	0
1521	Statutory Personnel & Payroll System Other Retirement Plans	398	2	0	0
1522	Statutory Personnel & Payroll System Pera	5,808	36	0	0
1524	Statutory Personnel & Payroll System Pera - AED	3,057	18	0	0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	3,057	18	0	0
1920	PERSONAL SVCS - PROFESSIONAL	28,248	19,980	0	0
1960	Personal Services - Information Technology	79,321	12,283	0	0
2160	CUSTODIAL CLEANING	3,594	80	24,031	24,031
2220	BLDG MAINTENANCE/REPAIR SVCS	2,246	13,973	19,176	19,176

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2021-22****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	11,165	19,332	26,862	26,862
2231	IT HARDWARE MAINT/REPAIR SVCS	335,187	361,152	399,718	399,718
2250	MISCELLANEOUS RENTALS	50	50	51	51
2251	Rental/Lease Motor Pool Vehicle	12,144	275	779	779
2252	RENTAL/MOTOR POOL MILE CHARGE	9,521	578	1,586	1,586
2253	RENTAL OF EQUIPMENT	811	0	1,000	1,000
2255	RENTAL OF BUILDINGS	15,440	0	1,000	1,000
2258	PARKING FEES	36,764	31,272	31,724	31,724
2259	PARKING FEES	349	356	362	362
2510	In-State Travel	3,118	3,829	14,434	14,434
2512	IN-STATE PERS TRAVEL PER DIEM	1,569	433	439	439
2530	OUT-OF-STATE TRAVEL	10,691	9,033	9,164	9,164
2531	OS COMMON CARRIER FARES	8,991	6,837	6,936	6,936
2532	OS PERSONAL TRAVEL PER DIEM	2,805	1,595	1,618	1,618
2610	ADVERTISING	4,078	518	525	525
2630	COMM SVCS FROM DIV OF TELECOM	365,778	491,805	536,951	536,951
2631	COMM SVCS FROM OUTSIDE SOURCES	54,271	77,275	94,883	94,883
2650	OIT PURCHASED SERVICES	61,793	0	0	0
2680	PRINTING/REPRODUCTION SERVICES	75,153	49,508	63,224	63,224
2810	FREIGHT	12	0	0	0
2820	OTHER PURCHASED SERVICES	19,566	123,795	145,587	145,587
3110	Supplies & Materials	5,235	2,214	27,246	27,246
3118	Food and Food Service Supplies	328	0	0	0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	7,190	18,365	18,631	18,631
3121	OFFICE SUPPLIES	36,764	33,979	50,046	50,046
3123	POSTAGE	104,162	60,559	116,436	116,436
3126	REPAIR & MAINTENANCE SUPPLIES	0	4,694	0	0
3128	NONCAPITALIZED EQUIPMENT	21,270	12,342	33,670	33,670
3132	NONCAP OFFICE FURN/OFFICE SYST	6,904	13,898	14,100	14,100
3140	NONCAPITALIZED IT - PC'S	23,211	27,343	112,072	112,072

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2021-22****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
4100	OTHER OPERATING EXPENSES	176,250	0	23,500	23,500
4111	PRIZES AND AWARDS	28	993	0	0
4117	REPORTABLE CLAIMS AGAINST STATE	6,231	0	0	0
4118	GROSS PROCEEDS TO ATTORNEYS	0	5,000	0	0
4140	DUES AND MEMBERSHIPS	5,582	29,500	29,927	29,927
4150	INTEREST EXPENSE	651	0	0	0
4170	MISCELLANEOUS FEES AND FINES	1,559	464	0	0
4180	OFFICIAL FUNCTIONS	10,538	4,683	4,751	4,751
4220	REGISTRATION FEES	27,079	20,981	21,285	21,285
6480	Other Capital Equipment - Lease Purchase	41	62,933	63,844	63,844
Total Expenditures Denoted in Object Codes		\$1,664,479	\$1,526,791	\$1,895,558	\$1,895,558
Total Expenditures for Line Item		\$1,664,479	\$1,526,791	\$1,895,558	\$1,895,558
Total Spending Authority for Line Item		\$1,858,555	\$2,881,166	\$1,895,558	\$1,895,558
Amount Under/(Over) Expended		\$194,076	\$1,354,375	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2021-22							
Division of Unemployment Insurance						Position and Object Code Detail							
(A) Unemployment Insurance Programs, Program Costs						FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Personal Services													
Job Class	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
160SES	Senior Executive Service	\$ 90,320	0.7	\$ 114,758	0.8	\$ 114,758	0.8	\$ 114,758	0.8	\$ 114,758	0.8		
A2A1IX	Criminal Investigator Intern	\$ 54,088	1.0	\$ 96,252	1.8	\$ 96,252	1.8	\$ 96,252	1.8	\$ 96,252	1.8		
A2A2TX	Criminal Investigator I	\$ 42,513	0.7	\$ 37,940	0.6	\$ 37,940	0.6	\$ 37,940	0.6	\$ 37,940	0.6		
A2A3XX	Criminal Investigator II	\$ 286,197	3.8	\$ 296,687	4.0	\$ 296,687	4.0	\$ 296,687	4.0	\$ 296,687	4.0		
A2A4XX	Criminal Investigator III	\$ 90,708	1.0	\$ 95,379	1.1	\$ 95,379	1.1	\$ 95,379	1.1	\$ 95,379	1.1		
G3A2TX	Admin Assistant I	\$ 189,418	6.0	\$ 183,548	5.7	\$ 183,548	5.7	\$ 183,548	5.7	\$ 183,548	5.7		
G3A3XX	Admin Assistant II	\$ 239,566	5.9	\$ 260,878	5.9	\$ 260,878	5.9	\$ 260,878	5.9	\$ 260,878	5.9		
G3A4XX	Admin Assistant III	\$ 90,211	2.0	\$ 95,765	2.0	\$ 95,765	2.0	\$ 95,765	2.0	\$ 95,765	2.0		
G3H2TX	Unemployment Insurance Tech	\$ 1,292,548	29.9	\$ 1,140,202	25.9	\$ 1,140,202	25.9	\$ 1,140,202	25.9	\$ 1,140,202	25.9		
G4A2XX	Collections Rep II	\$ 162,520	4.0	\$ 166,957	4.3	\$ 166,957	4.3	\$ 166,957	4.3	\$ 166,957	4.3		
H1A2XX	Program Management I	\$ 100,855	1.3	\$ 95,995	1.2	\$ 95,995	1.2	\$ 95,995	1.2	\$ 95,995	1.2		
H1A4XX	Program Management III	\$ 326,568	3.0	\$ 336,372	3.0	\$ 336,372	3.0	\$ 336,372	3.0	\$ 336,372	3.0		
H1B3XX	Administrator III	\$ 93,966	1.9	\$ 81,135	1.5	\$ 81,135	1.5	\$ 81,135	1.5	\$ 81,135	1.5		
H1B4XX	Administrator IV	\$ 279,711	3.6	\$ 466,649	6.0	\$ 466,649	6.0	\$ 466,649	6.0	\$ 466,649	6.0		
H1B5XX	Administrator V	\$ 158,548	2.0	\$ 166,266	2.1	\$ 166,266	2.1	\$ 166,266	2.1	\$ 166,266	2.1		
H1C2XX	Analyst II	\$ 4,399	0.1	\$ 5,363	0.1	\$ 5,363	0.1	\$ 5,363	0.1	\$ 5,363	0.1		
H1C3XX	Analyst III	\$ 167,135	3.2	\$ 291,018	5.1	\$ 291,018	5.1	\$ 291,018	5.1	\$ 291,018	5.1		
H1C4XX	Analyst IV	\$ 551,676	7.9	\$ 367,510	5.5	\$ 367,510	5.5	\$ 367,510	5.5	\$ 367,510	5.5		
H1K1XX	Project Coordinator	\$ 107,564	2.0	\$ 17,298	0.3	\$ 17,298	0.3	\$ 17,298	0.3	\$ 17,298	0.3		
H1K2XX	Project Manager I	\$ 76,041	1.0	\$ 127,891	2.0	\$ 127,891	2.0	\$ 127,891	2.0	\$ 127,891	2.0		
H3U5XX	Arts Professional III	\$ -	0.0	\$ 9,231	0.2	\$ 9,231	0.2	\$ 9,231	0.2	\$ 9,231	0.2		
H4M3XX	Technician III	\$ 193,190	4.0	\$ 209,402	4.4	\$ 209,402	4.4	\$ 209,402	4.4	\$ 209,402	4.4		
H4M4XX	Technician IV	\$ 47,796	1.0	\$ 49,224	1.0	\$ 49,224	1.0	\$ 49,224	1.0	\$ 49,224	1.0		
H4R1XX	Program Assistant I	\$ 45,701	1.0	\$ 98,543	2.0	\$ 98,543	2.0	\$ 98,543	2.0	\$ 98,543	2.0		
H4R2XX	Program Assistant II	\$ 208,860	3.8	\$ 219,100	3.7	\$ 219,100	3.7	\$ 219,100	3.7	\$ 219,100	3.7		
H5F2TX	Hearings Officer II	\$ 1,250,181	17.3	\$ 1,219,298	17.2	\$ 1,219,298	17.2	\$ 1,219,298	17.2	\$ 1,219,298	17.2		
H5F3XX	Hearings Officer III	\$ 168,886	2.0	\$ 180,902	2.0	\$ 180,902	2.0	\$ 180,902	2.0	\$ 180,902	2.0		
H6G8XX	Management	\$ 123,288	1.0	\$ 116,791	1.0	\$ 116,791	1.0	\$ 116,791	1.0	\$ 116,791	1.0		
H6K2TX	Compliance Investigator II	\$ 30,116	0.7	\$ 39,904	0.8	\$ 39,904	0.8	\$ 39,904	0.8	\$ 39,904	0.8		
H6N1IX	Labor and Employment Specialist INT	\$ 459,913	11.3	\$ 507,154	14.3	\$ 507,154	14.3	\$ 507,154	14.3	\$ 507,154	14.3		
H6N2TX	Labor and Employment Specialist I	\$ 3,616,499	77.4	\$ 3,427,643	72.0	\$ 3,427,643	67.5	\$ 3,427,643	67.5	\$ 3,427,643	67.5		
H6N3XX	Labor and Employment Specialist II	\$ 8,219,224	157.1	\$ 8,916,696	172.0	\$ 8,916,696	189.0	\$ 8,916,696	189.0	\$ 8,916,696	189.0		
H6N4XX	Labor and Employment Specialist III	\$ 3,052,637	46.1	\$ 2,717,094	40.7	\$ 2,717,094	40.7	\$ 2,717,094	40.7	\$ 2,717,094	40.7		
H6N5XX	Labor and Employment Specialist IV	\$ 1,998,636	25.7	\$ 1,885,420	23.8	\$ 1,885,420	23.8	\$ 1,885,420	23.8	\$ 1,885,420	23.8		

DEPARTMENT OF LABOR AND EMPLOYMENT									
Division of Unemployment Insurance									
Position and Object Code Detail									
(A) Unemployment Insurance Programs, Program Costs		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
H6N6XX	Labor and Employment Specialist V	\$ 544,652	6.0	\$ 567,468	6.0	\$ 567,468	6.0	\$ 567,468	6.0
H6Q1XX	Records Administrator I	\$ 58,752	1.0	\$ 129,720	2.0	\$ 129,720	2.0	\$ 129,720	2.0
H8D2TX	Auditor I	\$ 101,676	2.0	\$ 157,814	1.0	\$ 157,814	1.0	\$ 157,814	1.0
H8D3XX	Auditor II	\$ 1,311,621	23.0	\$ 1,195,026	20.6	\$ 1,195,026	20.6	\$ 1,195,026	20.6
H8D4XX	Auditor III	\$ 213,180	3.0	\$ 292,501	4.0	\$ 292,501	4.0	\$ 292,501	4.0
H8D5XX	Auditor IV	\$ 174,361	2.0	\$ 177,675	2.0	\$ 177,675	2.0	\$ 177,675	2.0
I1B2XX	Statistical Analyst II	\$ 65,157	1.1	\$ 60,533	1.0	\$ 60,533	1.0	\$ 60,533	1.0
I1B3XX	Statistical Analyst III	\$ -	0.0	\$ 1,106	0.0	\$ 1,106	0.0	\$ 1,106	0.0
I1B5XX	Statistical Analyst V	\$ 41,667	0.3	\$ 42,103	0.3	\$ 42,103	0.3	\$ 42,103	0.3
Total Full and Part-time Employee Expenditures		\$26,597,144	471.2	\$26,664,208	471.7	\$26,664,208	484.2	\$26,664,208	484.2
PERA Contributions		\$ 3,162,176	N/A	\$4,117,681	N/A	\$ 4,117,681	N/A	\$4,127,638	N/A
Medicare		\$ 355,675	N/A	\$277,805	N/A	\$ 277,805	N/A	\$277,805	N/A
Overtime Wages		\$ 10,763	N/A	\$26,249	N/A	\$ 26,249	N/A	\$26,249	N/A
State Temporary Employees		\$ 147,088	N/A	\$47,150	N/A	\$ 3,047,150	N/A	\$3,047,150	N/A
Sick and Annual Leave Payouts		\$ 891,662	N/A	\$18,966	N/A	\$ 18,966	N/A	\$18,966	N/A
Contract Services		\$ 90,320	N/A	\$512,303	N/A	\$ 7,129,984	N/A	\$7,124,055	N/A
Furlough Wages		\$ (187,490)	N/A	\$ 50,087	N/A	\$ 50,087	N/A	\$50,087	N/A
Other Expenditures (UI benefits)		\$ 14,747	N/A	\$4,616	N/A	\$ 4,616	N/A	\$4,616	N/A
Total Temporary, Contract, and Other Expenditures		\$4,484,942	N/A	\$5,054,856	N/A	\$14,672,537	N/A	\$14,676,565	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$ 4,549,417	N/A	\$ 4,117,681	N/A	\$ -	N/A	\$ -	N/A
Total Personal Services Expenditures for Line Item		\$35,631,502	471.2	\$35,836,744	471.7	\$41,336,744	484.2	\$41,340,772	484.2
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$ -	N/A	\$ 12,444	N/A	\$ 12,444	N/A	\$12,444	N/A
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$ 14,576	N/A	\$ 11,813	N/A	\$ 11,813	N/A	\$11,813	N/A
2231	IT HARDWARE MAINT/REPAIR SVCS	\$ 98,663	N/A	\$ 118,921	N/A	\$ 118,921	N/A	\$118,921	N/A
2250	MISCELLANEOUS RENTALS	\$ 401	N/A	\$ 120	N/A	\$ 120	N/A	\$120	N/A
2251	MISCELLANEOUS RENTALS	\$ -	N/A	\$ 8,738	N/A	\$ 8,738	N/A	\$8,738	N/A
2252	RENTAL/MOTOR POOL MILE CHARGE	\$ 11,660	N/A	\$ 910	N/A	\$ 910	N/A	\$910	N/A
2253	RENTAL OF EQUIPMENT	\$ 98,727	N/A	\$ 34,728	N/A	\$ 34,728	N/A	\$34,728	N/A
2255	RENTAL OF BUILDINGS	\$ 31,370	N/A	\$ 113,975	N/A	\$ 113,975	N/A	\$113,975	N/A
2258	PARKING FEES	\$ 9,987	N/A	\$ 4,773	N/A	\$ 4,773	N/A	\$4,773	N/A
2259	PARKING FEE REIMBURSEMENT	\$ 2,338	N/A	\$ 1,482	N/A	\$ 1,482	N/A	\$1,482	N/A
2510	IN-STATE TRAVEL	\$ 7,492	N/A	\$ 8,728	N/A	\$ 8,728	N/A	\$8,728	N/A
2512	IN-STATE PERS TRAVEL PER DIEM	\$ 8,661	N/A	\$ 1,834	N/A	\$ 1,834	N/A	\$1,834	N/A
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$ 38,309	N/A	\$ 13,072	N/A	\$ 13,072	N/A	\$13,072	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2021-22	
Division of Unemployment Insurance						Position and Object Code Detail			
(A) Unemployment Insurance Programs, Program Costs		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
2530	OUT OF STATE TRAVEL	\$ 6,288	N/A	\$ 1,520	N/A	\$ 1,520	N/A	\$1,520	N/A
2531	OS COMMON CARRIER FARES	\$ 1,209	N/A	\$ 2,176	N/A	\$ 2,176	N/A	\$2,176	N/A
2532	OS PERSONAL TRAVEL PER DIEM	\$ 3,399	N/A	\$ 251	N/A	\$ 251	N/A	\$251	N/A
2540	COMM SVCS FROM DIV OF TELECOM	\$ -	N/A	\$ 39	N/A	\$ 39	N/A	\$39	N/A
2542	OUT OF STATE/NON-EMPLOYEE-PERSONAL PER DIEM	\$ -	N/A	\$ 2	N/A	\$ 2	N/A	\$2	N/A
2630	COMM SVCS FROM DIV OF TELECOM	\$ 129,662	N/A	\$ 64,089	N/A	\$ 64,089	N/A	\$64,089	N/A
2631	COMM SVCS FROM OUTSIDE SOURCES	\$ 48,817	N/A	\$ 28,976	N/A	\$ 28,976	N/A	\$28,976	N/A
2650	OIT PURCHASED SERVICES	\$ 21,958	N/A	\$ 3,201,405	N/A	\$ 9,551,303	N/A	\$9,551,303	N/A
2680	PRINTING/REPRODUCTION SERVICES	\$ 148,709	N/A	\$ 34,514	N/A	\$ 34,514	N/A	\$34,514	N/A
2690	LEGAL SERVICES	\$ -	N/A	\$ 269,914	N/A	\$ 269,914	N/A	\$269,914	N/A
2820	OTHER PURCHASED SERVICES	\$ 119,101	N/A	\$ 113,468	N/A	\$ 113,468	N/A	\$113,468	N/A
3110	OTHER SUPPLIES & MATERIALS	\$ 77,566	N/A	\$ 505	N/A	\$ 505	N/A	\$505	N/A
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$ 23,966	N/A	\$ 12,870	N/A	\$ 12,870	N/A	\$12,870	N/A
3121	OFFICE SUPPLIES	\$ 111,377	N/A	\$ 7,379	N/A	\$ 7,379	N/A	\$7,379	N/A
3123	POSTAGE	\$ 1,194,628	N/A	\$ 2,196,147	N/A	\$ 2,196,147	N/A	\$2,196,147	N/A
3126	REPAIR & MAINTENANCE SUPPLIES	\$ 26,811	N/A	\$ 3,486	N/A	\$ 3,486	N/A	\$3,486	N/A
3128	NONCAPITALIZED EQUIPMENT	\$ 12,447	N/A	\$ 11,916	N/A	\$ 11,916	N/A	\$11,916	N/A
3132	NONCAP OFFICE FURN/OFFICE SYST	\$ -	N/A	\$ 148	N/A	\$ 148	N/A	\$148	N/A
3140	NONCAPITALIZED IT - PC'S	\$ 32,275	N/A	\$ 3,682	N/A	\$ 303,682	N/A	\$303,682	N/A
3910	OTHER ENERGY CHARGES	\$ -	N/A	\$ 179,161	N/A	\$ 179,161	N/A	\$179,161	N/A
4140	DUES AND MEMBERSHIPS	\$ 791	N/A	\$ 10,429	N/A	\$ 10,429	N/A	\$10,429	N/A
4170	MISCELLANEOUS FEES AND FINES	\$ 216	N/A	\$ 459	N/A	\$ -	N/A	\$0	N/A
4180	OFFICIAL FUNCTIONS	\$ 3,364	N/A	\$ 318	N/A	\$ 318	N/A	\$318	N/A
4220	REGISTRATION FEES	\$ 1,422	N/A	\$ 3,516	N/A	\$ 3,516	N/A	\$3,516	N/A
7200	TRANSFERS OUT FOR INDIRECT COSTS - CASH		N/A	\$ 57,702	N/A	\$ 57,702	N/A	\$57,702	N/A
Total Expenditures Denoted in Object Codes		\$ 2,374,124	N/A	\$ 6,535,609	N/A	\$ 13,185,048	N/A	\$ 13,185,048	N/A
Total Expenditures for Line Item		\$ 38,005,626	471.2	\$ 42,372,353	471.7	\$ 54,521,793	484.1	\$ 54,525,821	484.1
Total Spending Authority for Line Item		\$ 56,720,156	458.1	\$ 54,521,792	484.1	\$ 54,521,792	484.1	\$ 54,525,820	484.1
Amount Under/(Over) Expended		\$ 18,714,529	(13.1)	\$ 12,149,439	12.4	\$ 0	0.0	\$ 0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2021-22					
Division of Unemployment Insurance				Position and Object Code Detail					
(B) Employment and Training Technology Initiatives				FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
				Actual	Actual	Estimate	Request		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4XX	Administrator IV	\$0	0.0	\$68,821	0.7	\$0	0.0	\$0	0.0
H6N3XX	Labor and Employment Specialist II	\$110,808	2.0	\$143,244	2.0	\$0	0.0	\$0	0.0
H6N4XX	Labor and Employment Specialist III	\$501,750	7.0	\$858,257	8.2	\$0	0.0	\$0	0.0
H6N5XX	Labor and Employment Specialist IV	\$85,838	1.0	\$238,219	1.7	\$0	0.0	\$0	0.0
H6G8XX	Management	\$154,939	1.7	\$253,509	1.7	\$0	0.0	\$0	0.0
H4K3XX	MKTG & Comm Spec III	\$0	0.0	\$23,977	0.4	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$47,019	1.0	\$11,491	1.0	\$0	0.0	\$0	0.0
H1K3XX	Project Manager II	\$7,500	0.1	\$142,700	1.0	\$0	0.0	\$0	0.0
H1K4XX	Project Manager I	\$0	0.0	\$62,962	0.3	\$0	0.0	\$0	0.0
160SES	Senior Executive Service	\$46,424	1.0	\$68,549	1.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,158,654	16.7	\$1,871,729	18.0	\$0	0.0	\$0	0.0
PERA Contributions		\$209,031	N/A	\$486,394	N/A	\$0	N/A	\$0	N/A
Medicare		\$29,455	N/A	\$33,553	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$1,509	N/A	\$512	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A	\$20,202	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,123,073	N/A	\$1,394,185	N/A	\$0	N/A	\$0	N/A
Annual leave Payouts		\$4,139	N/A	\$2,825	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$2,790)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI benefits)		\$350	N/A	\$118	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,364,766	N/A	\$1,937,788	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$648,570	N/A	\$434,409	N/A	\$0	N/A	\$0	N/A
Roll Forwards									
Total Personal Services Expenditures for Line Item		\$3,171,990	16.7	\$4,243,927	18.0	\$0	0.0	\$0	0.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	N/A	\$1,467	N/A	\$0	N/A	\$0	N/A
2231	IT HARDWARE MAINT/REPAIR SVCS	\$545,876	N/A	\$834,683	N/A	\$0	N/A	\$0	N/A
2251	Rental/Lease Motor Pool Vehicle	\$0		\$3	N/A	\$0	N/A	\$0	N/A
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	N/A	\$4	N/A	\$0	N/A	\$0	N/A
2255	RENTAL OF BUILDINGS	\$0	N/A	\$211,291	N/A	\$0	N/A	\$0	N/A
2258	PARKING FEES	\$0	N/A	\$1,201	N/A	\$0	N/A	\$0	N/A
2259	PARKING FEES	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
2510	IN-STATE TRAVEL	\$0	N/A	\$13	N/A	\$0	N/A	\$0	N/A
2510	IN-STATE TRAVEL	\$50	N/A	\$13	N/A	\$0	N/A	\$0	N/A
2530	OUT OF STATE TRAVEL	\$102	N/A	\$329	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2021-22					
Division of Unemployment Insurance				Position and Object Code Detail					
(B) Employment and Training Technology Initiatives				FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
				Actual	Actual	Estimate	Request		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2630	COMM SVCS FROM DIV OF TELECOM	\$0	N/A	\$32,273	N/A	\$0	N/A	\$0	N/A
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,466	N/A	\$6,712	N/A	\$0	N/A	\$0	N/A
2650	OIT PURCHASED SERVICES	\$626,146	N/A	\$545,722	N/A	\$0	N/A	\$0	N/A
2655	DPA - Information Technology Services	\$0		\$79	N/A	\$0	N/A	\$0	N/A
2680	PRINTING/REPRODUCTION SERVICES	\$0	N/A	\$54	N/A	\$0	N/A	\$0	N/A
2690	LEGAL SERVIES	\$0	N/A	\$1,138	N/A	\$0	N/A	\$0	N/A
2820	PURCHASED SERVICES	\$134,722	N/A	\$183,979	N/A	\$0	N/A	\$0	N/A
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$6,500	N/A	\$5	N/A	\$0	N/A	\$0	N/A
3121	OFFICE SUPPLIES	\$0	N/A	\$127	N/A	\$0	N/A	\$0	N/A
3123	POSTAGE	\$0	N/A	\$163	N/A	\$0	N/A	\$0	N/A
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	N/A	\$6,717	N/A	\$0	N/A	\$0	N/A
3128	NONCAPITALIZED EQUIPMENT	\$0	N/A	\$16,735	N/A	\$0	N/A	\$0	N/A
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	N/A	\$4	N/A	\$0	N/A	\$0	N/A
3140	NONCAPITALIZED IT - PC'S	\$23,563	N/A	\$193,698	N/A	\$0	N/A	\$0	N/A
4140	DUES AND MEMBERSHIPS	\$0	N/A	\$287	N/A	\$0	N/A	\$0	N/A
4180	OFFICIAL FUNCTIONS	\$0	N/A	\$9	N/A	\$0	N/A	\$0	N/A
4220	REGISTRATION FEES	\$2,700	N/A	\$1,899	N/A	\$0	N/A	\$0	N/A
6211	IT PC'S - DIRECT PURCHASE		N/A	\$0	N/A	\$0	N/A	\$0	N/A
7000	Operating Transfers	\$0	N/A	\$236,078	N/A	\$0	N/A	\$0	N/A
7200	Transfers Out For Indirect Costs - Cash	\$0	N/A	\$1,388	N/A	\$0	N/A	\$0	N/A
Total Expenditures Denoted in Object Codes		\$1,348,010		\$2,276,073		\$0		\$0	
Total Expenditures for Line Item		\$4,520,000	16.7	\$6,520,000	18.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$4,520,000	26.0	\$6,520,000	26.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$0	9.3	\$0	8.0	\$0	0.0	\$0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

State Operations and Program Costs

FY 2018-19

FY 2019-20

FY 2020-21

FY 2021-22

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$117,117	0.9	\$124,053	0.9	\$123,221	0.9	\$123,221	0.9
D9C1TX	Inspector I	\$10,325	0.2	\$9,538	0.2	\$11,053	0.2	\$11,053	0.2
G3A2TX	Administrative Assistant I	\$37,221	1.6	\$28,575	0.9	\$24,617	0.8	\$24,617	0.8
G3A3XX	Administrative Assistant II	\$27,869	0.7	\$14,270	0.4	\$11,187	0.3	\$11,187	0.3
G3A4XX	Administrative Assistant III	\$13,004	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H1A2XX	Program Management I	\$0	0.0	\$80,636	0.7	\$69,771	0.6	\$69,771	0.6
H1A3XX	Program Coordinator	\$202,263	2.2	\$258,678	2.7	\$225,764	2.5	\$225,764	2.5
H1A4XX	Program Management III	\$50,952	0.5	\$83,463	0.8	\$72,535	0.7	\$72,535	0.7
H1B3XX	Administrator III	\$107,660	1.9	\$112,952	2.0	\$102,012	2.0	\$102,012	2.0
H1B4XX	Administrator IV	\$467,312	6.3	\$531,483	7.4	\$474,669	7.0	\$474,669	7.0
H1B5XX	Administrator V	\$37,456	0.4	\$70,779	0.8	\$61,217	0.7	\$61,217	0.7
H1C4XX	Analyst IV	\$77,522	1.2	\$135,594	2.0	\$120,340	2.0	\$120,340	2.0
H1I4XX	Grants Specialist IV	\$223,713	2.9	\$153,387	2.3	\$133,382	2.0	\$133,382	2.0
H1R5XX	Policy Advisor V	\$84,241	0.9	\$117,693	1.3	\$105,946	1.2	\$105,946	1.2
H3U5XX	Arts Professional III	\$5,889	0.1	\$18,677	0.3	\$18,240	0.3	\$18,240	0.3
H4I4XX	Training Specialist IV	\$69,362	1.0	\$71,704	1.0	\$63,759	1.0	\$63,759	1.0
H4R1XX	Program Assistant I	\$102,228	2.3	\$118,470	2.5	\$105,542	2.2	\$105,542	2.2
H4R2XX	Program Assistant II	\$0	0.0	\$74,575	1.3	\$68,050	1.2	\$68,050	1.2
H6G8XX	Management	\$71,542	0.6	\$134,933	1.0	\$115,937	0.9	\$115,937	0.9
H6N1IX	Labor and Employment Specialist Intern	\$141,555	4.2	\$100,048	2.4	\$87,012	2.1	\$87,012	2.1
H6N2TX	Labor and Employment Specialist I	\$405,168	8.4	\$160,359	3.8	\$144,389	4.0	\$144,389	4.0
H6N3XX	Labor and Employment Specialist II	\$2,491,814	41.3	\$2,511,476	45.8	\$2,246,030	43.0	\$2,246,030	43.0
H6N4XX	Labor and Employment Specialist III	\$680,504	10.2	\$673,894	9.9	\$600,049	9.5	\$600,049	9.5
H6N5XX	Labor and Employment Specialist IV	\$226,916	3.1	\$198,062	2.7	\$177,329	2.5	\$177,329	2.5
H6N6XX	Labor and Employment Specialist V	\$187,574	1.9	\$183,734	1.9	\$168,288	2.0	\$168,288	2.0
H8A2XX	Accountant II	\$35,991	0.5	\$80,369	1.3	\$72,167	1.2	\$72,167	1.2
H8A3XX	Accountant III	\$59,188	0.6	\$31	0.0	\$0	0.0	\$0	0.0
H8A4XX	Accountant IV	\$48,000	0.5	\$78,626	0.8	\$68,827	1.0	\$68,827	1.0
H8B3XX	Accounting Technician III	\$54,370	1.2	\$14,092	0.4	\$11,207	0.3	\$11,207	0.3
H8D5XX	Auditor IV	\$5,423	0.1	\$5,733	0.1	\$0	0.0	\$0	0.0
H8E3XX	Budget Analyst III	\$39,318	0.6	\$6,665	0.1	\$7,453	0.1	\$7,453	0.1

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

State Operations and Program Costs	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
Total Full and Part-time Employee Expenditures	\$6,081,497	96.6	\$6,152,550	97.8	\$5,489,992	92.2	\$5,489,992	92.2
PERA Contributions	\$577,517	N/A	\$549,118	N/A	\$598,409	N/A	\$598,409	N/A
Medicare	\$88,613	N/A	\$78,742	N/A	\$79,605	N/A	\$79,605	N/A
Overtime Wages	\$221	N/A	\$534	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$5,099	N/A	\$63,225	N/A	\$5,000	N/A	\$5,000	N/A
Sick and Annual Leave Payouts	\$12,063	N/A	\$52,744	N/A	\$0	N/A	\$0	N/A
Contract Services	\$11,956	N/A	\$197,685	N/A	\$0	N/A	\$0	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)	\$43,568	N/A	\$17,880	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$739,037	N/A	\$959,929	N/A	\$683,014	N/A	\$683,014	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,427,912	N/A	\$1,530,273	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$8,248,446	96.6	\$8,642,751	97.8	\$6,173,006	92.2	\$6,173,006	92.2

Operating Expenses

2110	WATER AND SEWERAGE SERVICES	\$3,048	\$1,691	\$1,500	\$1,500
2160	CUSTODIAL SERVICES	\$32,443	\$28,730	\$29,000	\$29,000
2180	GROUNDS MAINTENANCE	\$5,300	\$4,362	\$4,500	\$4,500
2210	OTHER MAINTENANCE	\$45	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,094	\$6,352	\$6,500	\$6,500
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,514	\$4,448	\$4,500	\$4,500
2231	INFO TECH MAINTENANCE	\$333,799	\$362,651	\$10,000	\$10,000
2240	MOTOR VEHICLE MAINTENANCE	\$1	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$1,423	\$4,918	\$1,500	\$1,500
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$8,167	\$10,338	\$10,000	\$10,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,897	\$5,867	\$2,500	\$2,500
2253	RENTAL OF EQUIPMENT	\$21,437	\$16,987	\$16,000	\$16,000
2254	RENTAL OF MOTOR VEHICLES	\$361	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$39,522	\$20,621	\$10,000	\$10,000
2258	PARKING FEES	\$1,764	\$352	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$5,069	\$2,463	\$0	\$0
2260	RENTAL - INFORMATION TECHNOLOGY	\$0	\$768	\$0	\$0
2310	PURCHASED CONSTRUCTION SERVICES	\$1,969	\$0	\$0	\$0
2312	CONSTRUCTION CONSULTANT SERVICES	\$6,546	\$2,595	\$0	\$0
2510	IN-STATE TRAVEL	\$100,124	\$46,957	\$20,000	\$20,000
2511	IN-STATE COMMON CARRIER FARES	\$1,114	\$729	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$32,413	\$9,550	\$5,000	\$5,000

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

State Operations and Program Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
2513	IN-STATE PERS VEHICLE REIMBSMT	\$127,981	\$66,950	\$30,000	\$30,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$371	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$1,975	\$572	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,067	\$365	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$48,880	\$21,377	\$10,000	\$10,000
2531	OS COMMON CARRIER FARES	\$26,063	\$17,581	\$8,000	\$8,000
2532	OS PERSONAL TRAVEL PER DIEM	\$13,662	\$4,774	\$2,500	\$2,500
2533	OS EMP MILEAGE REIMBURSEMENT	\$7	\$0	\$0	\$0
2540	OS TRAVEL/NON-EMPLOYEE	\$0	\$427	\$0	\$0
2541	OS TRAVEL/NON-EMP COMMON CARRIER	\$0	\$660	\$0	\$0
2542	OS/NON-EMP - PERSONAL PER DIEM	\$0	\$121	\$0	\$0
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$907	\$0	\$0
2551	OUT-OF-COUNTRY COMMON CARRIER FARES	\$0	\$642	\$0	\$0
2552	OUT-OF-COUNTRY TRAVEL PERSONAL TRAVEL REIMBURSEMENT	\$0	\$195	\$0	\$0
2610	ADVERTISING	\$146	\$11,129	\$5,000	\$5,000
2630	COMM SVCS FROM DIV OF TELECOM	\$50,749	\$31,792	\$15,000	\$15,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$117,408	\$133,184	\$50,000	\$50,000
2680	PRINTING/REPRODUCTION SERVICES	\$36,690	\$19,418	\$15,000	\$15,000
2810	FREIGHT	\$20	\$90	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$41,850	\$107,651	\$0	\$0
3110	SUPPLIES AND MATERIALS	\$17,407	\$91,389	\$50,000	\$50,000
3112	AUTOMOTIVE SUPPLIES	\$6	\$471	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$9	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,102	\$3,540	\$3,000	\$3,000
3121	OFFICE SUPPLIES	\$39,515	\$45,498	\$20,000	\$20,000
3123	POSTAGE	\$10,566	\$6,114	\$5,000	\$5,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$161	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$13,454	\$14,982	\$13,500	\$13,500
3132	NONCAP OFFICE FURN/OFFICE SYST	\$12,456	\$591	\$0	\$0
3139	NONCAPITALIZED OTHER FIXED ASSETS	\$22	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$35,533	\$157,677	\$50,000	\$50,000
3910	OTHER ENERGY CHARGES	\$18,605	\$12,894	\$13,000	\$13,000
3950	GASOLINE	\$112	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$451	\$0	\$0	\$0
4105	BANK CARD FEES	\$47	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$2,412	\$2,335	\$2,250	\$2,250
4140	DUES AND MEMBERSHIPS	\$39,869	\$19,835	\$20,000	\$20,000
4170	MISCELLANEOUS FEES AND FINES	\$10,920	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$36,947	\$53,198	\$10,000	\$10,000

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2021-22					
(3) Division of Employment and Training				Position and Object Code Detail					
State Operations and Program Costs		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
4220	REGISTRATION FEES	\$112,944		\$17,972		\$15,000		\$15,000	
5120	GRANTS-COUNTIES	\$7,195,861		\$7,526,900		\$1,767		\$7,417	
5775	STATE GRANT/CONTRACT	\$110,277		\$120,887		\$10,000		\$10,000	
5781	GRANTS TO NONGOVERNMENTAL AGENCIES	\$5,783		\$240,693		\$10,000		\$10,000	
5891	DISTRIBUTIONS TO INDIVIDUALS	\$77,982		\$2,499		\$0		\$0	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$0		\$5,880		\$0		\$0	
6130	LAND IMPROVEMENTS - DIRECT PURCHASE	\$0		\$24,634		\$0		\$0	
6211	INFO TECH - DIRECT PURCHASE	\$0		\$1,349		\$0		\$0	
6480	OTHER CAPITAL EQUIPMENT - LEASE PURCHASE	\$0		\$2,514		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$8,825,818		\$9,300,605		\$480,017		\$485,667	
Total Expenditures for Line Item		17,074,264	96.6	17,943,356	97.8	6,653,023	92.2	6,658,673	92.2
Total Spending Authority for Line Item		21,358,959	125.8	22,777,932	126.2	6,653,023	92.2	6,658,673	92.2
Amount Under/(Over) Expended		4,284,695	29.2	4,834,577	28.5	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

Division of Employment and Training

Position and Object Code Detail

One-Stop Workforce Center Contracts		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D9C1TX	INSPECTOR I	\$0	0.0	\$189	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$85,308	3.0	\$69,664	2.2	\$102,815	3.3	\$102,815	3.3
G3A3XX	ADMIN ASSISTANT II	\$42,227	1.1	\$12,639	0.4	\$17,720	0.5	\$17,720	0.5
G3A4XX	ADMIN ASSISTANT III	\$10,058	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$15,397	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$9,836	0.1	\$18,836	0.2	\$18,836	0.2
H1B4XX	ADMINISTRATOR IV	\$16,672	0.2	\$11,119	0.1	\$15,475	0.2	\$15,475	0.2
H4R1XX	PROGRAM ASSISTANT I	\$30,291	0.6	\$7,241	0.2	\$9,133	0.2	\$9,133	0.2
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$21,415	0.4	\$29,164	0.5	\$29,164	0.5
H6G8XX	MANAGEMENT	\$23,944	0.2	\$21,110	0.2	\$25,507	0.2	\$25,507	0.2
H6N1IX	LABOR/EMPLOYMENT SPEC INTERN	\$29,958	0.9	\$43,440	1.1	\$61,751	1.5	\$61,751	1.5
H6N2TX	LABOR/EMPLOYMENT SPEC I	\$197,787	6.5	\$200,524	4.2	\$293,624	6.2	\$293,624	6.2
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$762,734	17.4	\$611,582	10.4	\$890,698	15.1	\$890,698	15.1
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$116,397	1.7	\$105,633	1.5	\$156,813	2.3	\$156,813	2.3
H6N5XX	LABOR/EMPLOYMENT SPEC IV	\$125,092	1.6	\$118,021	1.5	\$174,955	2.2	\$174,955	2.2
H6N6XX	LABOR/EMPLOYMENT SPEC V	\$108,332	1.1	\$90,937	0.9	\$137,374	1.4	\$137,374	1.4
H8A3XX	ACCOUNTANT III	\$12,587	0.1	\$14,660	0.2	\$17,903	0.2	\$17,903	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$24,699	0.5	\$24,332	0.5	\$33,141	0.7	\$33,141	0.7
H8E3XX	BUDGET & POLICY ANALYST III	\$9,675	0.1	\$12,876	0.2	\$22,293	0.3	\$22,293	0.3
Total Full and Part-time Employee Expenditures		\$1,611,156	35.5	\$1,375,216	24.0	\$2,007,202	35.0	\$2,007,202	35.0
PERA Contributions		\$208,366	N/A	\$225,001	N/A	\$218,785	N/A	\$218,785	N/A
Medicare		\$19,564	N/A	\$30,118	N/A	\$29,104	N/A	\$29,104	N/A
Overtime Wages		\$0	N/A	\$400	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$8,713	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$16	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$1,732	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,484	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$240,128	N/A	\$257,267	N/A	\$247,889	N/A	\$247,889	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

Division of Employment and Training

Position and Object Code Detail

One-Stop Workforce Center Contracts		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
		Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$216,682	N/A	\$685,787	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,067,966	35.5	\$2,318,270	24.0	\$2,255,091	35.0	\$2,255,091	35.0
Operating Expenses									
2110	Water and Sewer Services	\$1,023		\$1,930		\$2,000		\$2,000	
2160	Custodial/Cleaning/Waste Disposal Services	\$19,001		\$27,776		\$28,000		\$28,000	
2180	Grounds Maintenance	\$3,471		\$4,364		\$4,500		\$4,500	
2220	Building Maintenance	\$2,484		\$9,785		\$10,000		\$10,000	
2230	Equipment Maintenance	\$2,949		\$6,113		\$6,000		\$6,000	
2231	Information Technology Maintenance	\$78,946		\$147,963		\$145,000		\$145,000	
2240	Motor Vehicle Maintenance	\$21		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$344		\$1,510		\$1,500		\$1,500	
2251	Rental/Lease Motor Pool Vehicle	\$2,724		\$7,827		\$7,800		\$7,800	
2252	Rental/Motor Pool Mile Charge	\$1,647		\$3,316		\$3,000		\$3,000	
2253	Rental of Equipment	\$8,261		\$13,322		\$13,000		\$13,000	
2254	Rental of Motor Vehicles	\$45		\$0		\$0		\$0	
2255	Rental of Buildings	\$5,545		\$2,315		\$5,000		\$5,000	
2258	Parking Fees	\$847		\$369		\$400		\$400	
2259	Parking Fee Reimbursement	\$94		\$173		\$200		\$200	
2310	Purchased Construction Services	\$3,169		\$0		\$0		\$0	
2312	Construction Consultant Services	\$0		\$4,011		\$0		\$0	
2510	In-State Travel	\$12,290		\$14,167		\$7,000		\$7,000	
2511	In-State Common Carrier Fares	\$228		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,498		\$6,956		\$3,000		\$3,000	
2513	In-State Employee Mileage Reimbursement	\$11,498		\$20,724		\$10,000		\$10,000	
2520	In-State Travel/Non-Employee	\$0		\$111		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$71		\$227		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reim	\$208		\$600		\$0		\$0	
2530	Out-of-State Travel	\$3,078		\$1,891		\$1,000		\$1,000	
2531	Out-of-State Common Carrier Fares	\$1,915		\$969		\$1,000		\$1,000	
2532	Out-of-State Personal Travel Per Diem	\$1,192		\$282		\$200		\$200	
2533	Out-Of-State Employee Mileage Reimbursement	\$29		\$0		\$0		\$0	
2610	In-State/Non-Employee - Personal Vehicle Reim	\$726		\$1,665		\$0		\$0	

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2021-22					
Division of Employment and Training				Position and Object Code Detail					
One-Stop Workforce Center Contracts		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
		Actual		Actual		Estimate		Request	
2630	Communication Charges - Office of Information	\$7		\$1,045		\$1,000		\$1,000	
2631	Communication Charges - External	\$22,309		\$33,785		\$25,000		\$25,000	
2680	Printing and Reproduction Services	\$3,723		\$2,791		\$2,500		\$2,500	
2820	Purchased Services	\$22,356		\$18,950		\$18,000		\$18,000	
3110	Supplies and Materials	\$5,693		\$2,471		\$2,500		\$2,500	
3112	Automotive Supplies	\$32		\$524		\$500		\$500	
3113	Clothing and Uniform Allowance	\$0		\$23		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$316		\$584		\$500		\$500	
3121	Office Supplies	\$9,034		\$19,122		\$10,000		\$10,000	
3123	Postage	\$698		\$1,090		\$1,500		\$1,500	
3126	Repair and Maintenance	\$0		\$148		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,812		\$9,237		\$5,000		\$5,000	
3132	Food and Food Service Supplies	\$230		\$106		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$52		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,161		\$20,920		\$10,000		\$10,000	
3910	Energy Charges - Other	\$12,258		\$13,430		\$12,250		\$12,250	
3950	Gasoline	\$151		\$0		\$0		\$0	
4100	Other Operating Expenses	\$96		(\$1,003)		\$0		\$0	
4140	Dues and Memberships	\$1,906		\$3,921		\$2,000		\$2,000	
4180	Official Functions	\$2,359		\$3,873		\$2,500		\$2,500	
4220	Registration Fees	\$3,172		\$7,758		\$5,000		\$5,000	
5120	Grants - Counties	\$6,351,071		\$6,624,309		\$18,141,580		\$18,143,065	
5891	Distributions To Individuals	(\$1,364)		\$0		\$0		\$0	
6130	Land Improvements - Direct Purchase	\$0		\$24,474		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$2,493		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$0		\$4,395		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$6,609,374		\$7,072,814		\$18,488,430		\$18,489,915	
Total Expenditures for Line Item		8,677,340	35.5	9,391,084	24.0	20,743,521	35.0	20,745,006	35.0
Total Spending Authority for Line Item		14,888,783	17.9	15,302,320	17.9	20,743,521	35.0	20,745,006	35.0
Amount Under/(Over) Expended		6,211,443	(17.6)	5,911,236	(6.1)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

Trade Adjustment Act Assistance		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B3XX	ADMINISTRATOR III	\$27,006	0.5	\$ 123,099	2.0	\$56,229	0.9	\$56,229	0.9
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$108,025	1.3	\$ 190,041	2.3	\$81,686	1.0	\$81,686	1.0
H8A2XX	ACCOUNTANT II	\$0	0.0	\$ 16,250	0.2	\$0	0.1	\$0	0.1
Total Full and Part-time Employee Expenditures		\$135,031	1.8	\$329,391	4.5	\$137,915	2.0	\$137,915	2.0
PERA Contributions		\$26,713	N/A	\$22,338	N/A	\$15,033	N/A	\$15,033	N/A
Medicare		\$2,047	N/A	\$3,173	N/A	\$2,000	N/A	\$2,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$412	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$2,000	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$28,760	N/A	\$27,923	N/A	\$17,032	N/A	\$17,032	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$28,760	N/A	\$31,740	N/A				
Total Personal Services Expenditures for Line Item		\$192,552	1.8	\$389,053	4.5	\$154,947	2.0	\$154,947	2.0
Operating Expenses									
2160	Custodial/Cleaning Services		(\$16)		\$0		\$0		\$0
2180	Grounds Maintenance		(\$1)		\$0		\$0		\$0
2231	Information Technology Maintenance		(\$5)		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$176		\$196		\$200		\$200
2251	Rental/Lease Motor Pool Vehicle		\$5		\$7		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$8		\$6		\$0		\$0
2253	Rental of Equipment		(\$8)		\$0		\$0		\$0
2255	Rental of Buildings		\$175		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$0		\$278		\$150		\$150
2510	In-State Travel		\$116		\$732		\$350		\$350
2511	In-State Common Carrier Fares		\$0		\$41		\$0		\$0
2512	In-State Personal Travel Per Diem		\$86		\$340		\$100		\$100
2513	In-State Employee Mileage Reimbursement		\$393		\$762		\$250		\$250
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$170		\$0		\$0
2530	Out-of-State Travel		\$705		\$3,725		\$1,500		\$1,500
2531	Out-of-State Common Carrier Fares		\$366		\$4,710		\$2,000		\$2,000
2532	Out-of-State Personal Travel Per Diem		\$252		\$910		\$450		\$450
2542	Out-of-State/Non-Employee - Personal Per Diem		\$0		\$585		\$250		\$250
2610	Advertising and Marketing		\$2,042		\$1,699		\$1,750		\$1,750
2630	Communication Charges - Office of Information Technology		\$351		\$2,179		\$1,000		\$1,000
2631	Communication Charges - External		\$477		\$566		\$500		\$500

2680	Printing and Reproduction Services	\$1,355	\$561	\$1,000	\$1,000				
2820	Purchased Services	\$32,899	\$27,986	\$25,000	\$25,000				
3110	Supplies and Materials	\$1	\$40,000	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$4	\$84	\$0	\$0				
3121	Office Supplies	\$2,454	\$6,465	\$2,000	\$2,000				
3123	Postage	\$1,760	\$799	\$1,000	\$1,000				
3128	Noncapitalizable Equipment	\$1,556	\$300	\$300	\$300				
3140	Noncapitalizable Information Technology	\$1,243	\$900	\$900	\$900				
3950	Gasoline	\$2	\$0	\$0	\$0				
4105	Bank Card Fees	\$1	\$0	\$0	\$0				
4180	Official Functions	\$3	\$0	\$0	\$0				
4260	Noncapitalizable Information Technology	\$71	\$0	\$0	\$0				
5120	Grants - Counties	\$615,122	\$898,139	\$1,796,353	\$1,796,353				
5791	Grants To Individuals	\$756,483	\$519,805	\$0	\$0				
5891	Distributions To Individuals	(\$2,299)	\$0	\$0	\$0				
5894	Nontaxable Payments To Individuals	\$17,173	\$9,533	\$10,000	\$10,000				
Total Expenditures Denoted in Object Codes		\$1,432,951	\$1,521,476	\$1,845,053	\$1,845,053				
Total Expenditures for Line Item		1,625,504	1.8	1,910,529	4.5	2,000,000	2.0	2,000,000	2.0
Total Spending Authority for Line Item		4,801,884	-	10,988,822	2.0	2,000,000	2.0	2,000,000	2.0
Amount Under/(Over) Expended		3,176,380	(1.8)	9,078,293	(2.5)	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

Workforce Innovation and Opportunity Act		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$0	0.0	\$26,955	0.2	\$27,307	0.2	\$27,307	0.2
G3A2TX	Administrative Assistant I	\$9,111	0.3	\$1,625	0.1	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$31,843	0.8	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$46,416	1.0	\$27,774	0.6	\$23,919	0.5	\$23,919	0.5
G3J1IX	State Service Trainee I	\$8,868	0.4	\$0	0.0	\$0	0.0	\$0	0.0
G3J3IX	State Service Trainee III	\$0	0.0	\$18,167	0.6	\$15,413	0.5	\$15,413	0.5
H1A2XX	Program Management I	\$156,176	1.6	\$79,093	0.8	\$69,036	0.7	\$69,036	0.7
H1A3XX	Program Management II	\$56,852	0.6	\$163,015	1.8	\$148,587	1.6	\$148,587	1.6
H1A4XX	Program Management III	\$50,952	0.5	\$25,712	0.3	\$20,534	0.2	\$20,534	0.2
H1B3XX	Administrator III	\$63,977	1.0	\$9,699	0.2	\$11,003	0.2	\$11,003	0.2
H1B4XX	Administrator IV	\$472,189	6.6	\$434,540	5.9	\$394,726	5.4	\$394,726	5.4
H1B5XX	Administrator V	\$73,684	0.8	\$53,013	0.6	\$51,944	0.6	\$51,944	0.6
H1C2XX	Analyst II	\$0	0.0	\$466	0.0	\$0	0.0	\$0	0.0
H1C4XX	Analyst IV	\$119,571	1.8	\$78,504	1.1	\$68,313	1.0	\$68,313	1.0
H1R5XX	Policy Advisor V	\$49,281	0.6	\$27,277	0.3	\$25,953	0.3	\$25,953	0.3
H3U5XX	Arts Professional III	\$22,804	0.4	\$15,948	0.3	\$14,689	0.3	\$14,689	0.3
H4I4XX	Training Specialist IV	\$14,983	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4K3XX	Mktg & Comm Spec III	\$21,889	0.4	\$31,819	0.6	\$27,611	0.5	\$27,611	0.5
H4K4XX	Mktg & Comm Spec IV	\$50,507	0.7	\$50,346	0.7	\$45,317	0.6	\$45,317	0.6
H4M3XX	Technician III	\$0	0.0	\$22,908	0.5	\$19,294	0.4	\$19,294	0.4
H4M4XX	Technician IV	\$0	0.0	\$6,370	0.1	\$5,104	0.1	\$5,104	0.1
H4R1XX	Program Assistant I	\$48,466	1.0	\$75,012	1.6	\$67,284	1.4	\$67,284	1.4
H4R2XX	Program Assistant II	\$0	0.0	\$69,518	1.3	\$64,729	1.2	\$64,729	1.2
H6G8XX	Management	\$186,492	1.5	\$272,306	2.1	\$246,358	1.9	\$246,358	1.9
H6N1IX	Labor and Employment Specialist Intern	\$36,878	1.3	\$37,493	0.9	\$33,187	0.8	\$33,187	0.8
H6N2TX	Labor and Employment Specialist I	\$59,704	1.2	\$96,752	2.2	\$89,949	2.0	\$89,949	2.0
H6N3XX	Labor and Employment Specialist II	\$1,138,203	17.8	\$1,140,484	20.5	\$1,043,824	18.8	\$1,043,824	18.8
H6N4XX	Labor and Employment Specialist III	\$80,983	1.2	\$160,993	2.5	\$147,725	2.3	\$147,725	2.3
H6N5XX	Labor and Employment Specialist IV	\$155,620	1.8	\$171,021	2.0	\$156,328	1.8	\$156,328	1.8
H6N6XX	Labor and Employment Specialist V	\$191,546	2.0	\$185,458	1.9	\$168,718	1.7	\$168,718	1.7
H8A2XX	Accountant II	\$95,923	1.8	\$50,710	0.9	\$44,302	0.8	\$44,302	0.8
H8A3XX	Accountant III	\$23,314	0.3	\$48,242	0.5	\$44,800	0.5	\$44,800	0.5

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

Workforce Innovation and Opportunity Act		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
H8A4XX	Accountant IV	\$48,000	0.5	\$24,222	0.2	\$19,477	0.2	\$19,477	0.2
H8B3XX	Accounting Technician III	\$64,141	1.3	\$100,016	2.1	\$90,571	1.9	\$90,571	1.9
H8D5XX	Auditor IV	\$103,045	1.0	\$60,398	0.5	\$54,962	0.5	\$54,962	0.5
H8E3XX	Budget & Policy Analyst III	\$17,967	0.3	\$42,860	0.6	\$37,169	0.5	\$37,169	0.5
I1B1TX	Statistical Analyst I	\$13,517	0.3	\$0	0.0	\$0	0.0	\$0	0.0
I1B1XX	Statistical Analyst I	\$0	0.0	\$21,753	0.4	\$21,648	0.4	\$21,648	0.4
I1B2XX	Statistical Analyst II	\$39,795	0.6	\$19,428	0.3	\$18,526	0.3	\$18,526	0.3
I1B3XX	Statistical Analyst III	\$40,046	0.5	\$70,935	0.9	\$61,848	0.8	\$61,848	0.8
I1B4XX	Statistical Analyst IV	\$23,812	0.3	\$29,035	0.3	\$26,939	0.3	\$26,939	0.3
Total Full and Part-time Employee Expenditures		\$3,616,554	52.3	\$3,749,867	56.4	\$3,407,097	51.2	\$3,407,097	51.2
PERA Contributions		\$655,648	N/A	\$387,207	N/A	\$371,374	N/A	\$371,374	N/A
Medicare		\$48,747	N/A	\$55,168	N/A	\$49,403	N/A	\$49,403	N/A
Overtime Wages		\$9	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$217,819	N/A	\$26,995	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$6,629	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,055	N/A	\$78,650	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)		\$27,879	N/A	\$2,353	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$951,156	N/A	\$557,001	N/A	\$420,776	N/A	\$420,776	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$537,742	N/A	\$905,924	N/A				
Total Personal Services Expenditures for Line Item		\$5,105,452	52.3	\$5,212,792	56.4	\$3,827,874	51.2	\$3,827,874	51.2
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$1,362		\$838		\$800		\$800	
2160	CUSTODIAL SERVICES	\$21,081		\$15,135		\$17,500		\$17,500	
2180	GROUNDS MAINTENANCE	\$3,276		\$2,721		\$3,000		\$3,000	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,727		\$5,662		\$6,000		\$6,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,058		\$5,022		\$4,000		\$4,000	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$595,271		\$500,184		\$550,000		\$550,000	
2240	MOTOR VEHICLE MAINTENANCE	\$1,337		\$135		\$600		\$600	
2250	MISCELLANEOUS RENTALS	\$2,659		\$1,811		\$2,000		\$2,000	
2251	RENTAL/LEASE MOTOR POOL VEH	\$12,693		\$9,769		\$10,000		\$10,000	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,847		\$5,004		\$6,000		\$6,000	
2253	RENTAL OF EQUIPMENT	\$4,590		\$5,163		\$5,000		\$5,000	
2254	RENTAL OF MOTOR VEHICLES	\$38		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$5,691		\$11,165		\$7,500		\$7,500	

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

Workforce Innovation and Opportunity Act		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
2258	PARKING FEES	\$1,164	\$660	\$800	\$800
2259	PARKING FEE REIMBURSEMENT	\$1,137	\$910	\$1,000	\$1,000
2310	PURCHASED CONSTRUCTION SERVICES	\$41	\$0	\$0	\$0
2312	CONSTRUCTION CONSULTANT SERVICES	\$1,761	\$2,056	\$1,500	\$1,500
2510	IN-STATE TRAVEL	\$29,111	\$42,437	\$20,000	\$20,000
2511	IN-STATE COMMON CARRIER FARES	\$161	(\$80)	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,399	\$11,913	\$8,000	\$8,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$33,474	\$29,495	\$30,000	\$30,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$200	\$928	\$200	\$200
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$1,525	\$1,000	\$1,000
2522	IS/NON-EMPL - PERS PER DIEM	\$1,652	\$2,162	\$1,750	\$1,750
2523	IS/NON-EMPL - PERS VEH REIMB	\$7,723	\$7,601	\$7,500	\$7,500
2530	OUT-OF-STATE TRAVEL	\$25,148	\$7,904	\$5,000	\$5,000
2531	OUT-OF-STATE COMMON CARRIER FARES	\$13,334	\$5,955	\$4,000	\$4,000
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM	\$2,976	\$2,890	\$1,500	\$1,500
2533	OUT-OF-STATE EMPLOYEE MILEAGE REIMBURSEMENT	\$24	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE	\$9,543	\$2,057	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$11,249	\$970	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$692	\$469	\$0	\$0
2610	ADVERTISING	\$201,294	\$159,047	\$180,000	\$180,000
2630	COMM SVCS FROM DIV OF TELECOM	\$11,373	\$12,971	\$12,000	\$12,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$27,591	\$27,671	\$27,700	\$27,700
2650	OFFICE OF IT PURCHASED SERVICES	\$0	\$6	\$0	\$0
2655	DPA - INFO TECH SERVICES	\$0	\$34	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$2,495	\$12,108	\$8,000	\$8,000
2690	LEGAL SERVICES	\$0	\$8	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$267,908	\$97,721	\$100,000	\$100,000
3110	SUPPLIES AND MATERIALS	\$681	\$14,230	\$8,000	\$8,000
3112	AUTOMOTIVE SUPPLIES	\$16	\$192	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$16	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,568	\$840	\$1,000	\$1,000
3121	OFFICE SUPPLIES	\$9,074	\$18,468	\$10,000	\$10,000
3123	POSTAGE	\$9,311	\$13,489	\$10,000	\$10,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$32	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$3,713	\$20,631	\$15,000	\$15,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$997	\$545	\$0	\$0
3139	NONCAPITALIZABLE OTHER FIXED ASSETS	\$48	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

Workforce Innovation and Opportunity Act		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
3140	NONCAPITALIZED IT - PC'S		\$30,631		\$151,523		\$50,000		\$50,000
3910	OTHER ENERGY CHARGES		\$9,064		\$5,618		\$7,500		\$7,500
3950	GASOLINE		\$142		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$20,975		\$83,076		\$75,000		\$75,000
4105	BANK CARD FEES		\$15		\$0		\$0		\$0
4111	PRIZES AND AWARDS		\$0		(\$1)		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$18,540		\$12,883		\$15,000		\$15,000
4180	OFFICIAL FUNCTIONS		\$141,302		\$47,129		\$45,000		\$45,000
4181	CUSTOMER WORKSHOPS		\$0		\$0		\$0		\$0
4220	REGISTRATION FEES		\$43,866		\$16,486		\$25,000		\$25,000
5120	GRANTS-COUNTIES		\$24,153,423		\$18,031,737		\$19,117,392		\$19,118,168
5170	GRANTS - SCHOOL DISTRICTS		\$0		\$800		\$0		\$0
5180	GRANTS - SPECIAL DISTRICTS		\$478,982		(\$4,050)		\$0		\$0
5775	STATE/GRANT CONTRACT		\$181,847		\$93,406		\$100,000		\$100,000
5776	STATE GRANT/CONTRACT INTERFUND		\$0		\$21,894		\$25,000		\$25,000
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,357,950		\$1,494,628		\$1,500,000		\$1,500,000
5891	DISTRIBUTIONS TO INDIVIDUALS		\$579,080		\$458,481		\$500,000		\$500,000
5894	NONTAXABLE PMTS TO INDIVIDUALS		\$6,504		\$17,717		\$10,000		\$10,000
6130	LAND IMPROVEMENTS - DIRECT PURCHASE		\$0		\$5,016		\$2,500		\$2,500
6211	INFO TECH - DIRECT PURCHASE		\$0		\$201,351		\$0		\$0
6480	OTHER CAPITAL EQUIP - LEASE PURCHASE		\$0		\$2,935		\$0		\$0
7200	TRANSFERS OUT FOR INDIRECT COSTS - CASH		\$0		\$68		\$0		\$0
Total Expenditures Denoted in Object Codes			\$28,365,806		\$21,701,164		\$22,538,742		\$22,539,518
Total Expenditures for Line Item		33,471,258	52.3	26,913,956	56.4	26,366,616	51.2	26,367,392	51.2
Total Spending Authority for Line Item		48,443,168	61.2	58,954,617	61.2	26,366,616	51.2	26,367,392	51.2
Amount Under/(Over) Expended		14,971,910	8.9	32,040,661	4.8	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

Workforce Development Council		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$133,353	1.2	\$122,364	0.8	\$149,239	1.0	\$149,239	1.0
G3A3XX	Administrative Assistant II	\$18,017	0.5	\$13,102	0.3	\$46,584	1.0	\$46,584	1.0
G3J1IX	State Service Trainee I	\$1,401	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H1A2XX	Program Management I	\$0	0.0	\$73,964	0.8	\$0	0.0	\$0	0.0
H1B3XX	Administrator III	\$9,573	0.2	\$25,701	0.4	\$0	0.0	\$0	0.0
H1B4XX	Administrator IV	\$137,276	2.0	\$143,534	1.9	\$151,439	2.0	\$151,439	2.0
H1B5XX	Administrator V	\$126,888	2.0	\$29,898	0.3	\$88,989	1.0	\$88,989	1.0
H1I3XX	GRANTS SPECIALIST III	\$19,220	0.5	\$0	0.0	\$25,230	0.5	\$25,230	0.5
H3U5XX	Arts Professional III	\$9,408	0.2	\$11,197	0.2	\$13,659	0.2	\$13,659	0.2
H4K2XX	Mktg & Comm Spec II	\$34,042	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H4K3XX	Mktg & Comm Spec III	\$0	0.0	\$49,860	0.9	\$0	0.0	\$0	0.0
H4K4XX	Mktg & Comm Spec IV	\$18,379	0.3	\$17,569	0.2	\$96,400	1.0	\$96,400	1.0
H4R1XX	Program Assistant I	\$31,695	0.6	\$12,762	0.2	\$18,670	0.3	\$18,670	0.3
H8A2XX	ACCOUNTANT II	\$17,697	0.3	\$36,461	0.4	\$42,792	0.5	\$42,792	0.5
P1A1XX	Classified Temporary Staff	\$0	0.0	\$18,896	0.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$556,950	8.3	\$555,308	6.8	\$633,001	7.5	\$633,001	7.5
PERA Contributions		\$40,305	N/A	\$39,028	N/A	\$68,997	N/A	\$68,997	N/A
Medicare		\$7,737	N/A	\$7,836	N/A	\$9,179	N/A	\$9,179	N/A
State Temporary Employees		\$22,860	N/A	\$0	N/A	\$35,000	N/A	\$35,000	N/A
Sick and Annual Leave Payouts		\$2,189	N/A	\$1,733	N/A	\$0	N/A	\$0	N/A
Contract Services		\$35,880	0.0	\$0	0.0	\$45,000	N/A	\$48,504	N/A
Other Expenditures (specify as necessary)		\$14,686	N/A	\$17,162	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$123,657	N/A	\$65,759	N/A	\$158,176	N/A	\$161,680	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$124,678	N/A	\$124,187	N/A				
Total Personal Services Expenditures for Line Item		\$805,285	8.3	\$745,254	6.8	\$791,176	7.5	\$794,680	7.5

DEPARTMENT OF LABOR AND EMPLOYMENT		FY 2021-22			
(3) Division of Employment and Training		Position and Object Code Detail			
Workforce Development Council		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
Operating Expenses					
2180	Grounds Maintenance	\$350	\$0	\$0	\$0
2231	Information Technology Maintenance	(\$57,934)	\$7,187	\$5,000	\$5,000
2250	Miscellaneous Rentals	\$175	\$375	\$375	\$375
2251	Rental/Lease Motor Pool Vehicle	\$39	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$393	\$2,176	\$2,176	\$2,176
2258	Parking Fees	\$54	\$12	\$12	\$12
2259	Parking Fee Reimbursement	\$109	\$70	\$70	\$70
2510	In-State Travel	\$4,371	\$3,674	\$3,674	\$3,674
2512	In-State Pers Travel Per Diem	\$558	\$438	\$438	\$438
2513	In-State Pers Vehicle Reimbursement	\$200	\$463	\$463	\$463
2520	In-State Travel/Non-Employee	\$22	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$66	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reim	\$72	\$0	\$0	\$0
2530	Out-of-State Travel	\$6,348	\$1,755	\$1,755	\$1,755
2531	Out-of-State Common Carrier Fares	\$4,776	\$1,243	\$1,243	\$1,243
2532	Out-of-State Personal Travel Per Diem	\$756	\$300	\$300	\$300
2540	Out-of-State Travel/Non-Employee	\$0	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$4	\$0	\$0	\$0
2550	Out-of-Country Travel	\$367	\$100	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$562	\$267	\$0	\$0
2560	Out-of-Country Travel/Non-Employee	\$13,800	\$0	\$0	\$0
2610	Advertising and Marketing	\$901	\$5,000	\$5,000	\$5,000
2630	Communication Charges - Office of Information	\$264	\$600	\$600	\$600
2631	Communication Charges - External	\$3,545	\$1,652	\$4,000	\$4,000
2680	Printing and Reproduction Services	\$12,334	\$5,576	\$5,576	\$5,576
2820	Purchased Services	\$1,202	\$1,802	\$1,802	\$1,802
3110	Other Supplies & Materials	\$0	\$40	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$117	\$1,466	\$1,466	\$1,466
3121	Office Supplies	\$4,032	\$2,401	\$2,401	\$2,401
3123	Postage	\$736	\$3,590	\$3,590	\$3,590

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2021-22					
(3) Division of Employment and Training				Position and Object Code Detail					
Workforce Development Council		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
3128	Noncapitalizable Equipment	\$4,284		\$192		\$192		\$192	
3140	Noncapitalizable Information Technology	\$2,342		\$18,039		\$10,000		\$10,000	
3950	Gasoline	\$30		\$0		\$0		\$0	
4130	Depreciation Expense	\$0		\$3,312		\$3,312		\$3,312	
4140	Dues and Memberships	\$1,200		\$4,100		\$4,100		\$4,100	
4180	Official Functions	\$7,201		\$2,463		\$2,463		\$2,463	
4220	Registration Fees	\$6,611		\$6,032		\$6,032		\$6,032	
5180	Grants - Special Districts	\$6,366		\$4,050		\$57,334		\$54,182	
5770	Pass-Thru Federal Grants - State Departments Intrafund	\$503				\$0		\$0	
5781	Grant to Non Gov't Organization	\$0		\$4,050		\$0		\$0	
7A0G	Operating Transfers to Higher Education - Intrafund	\$200,000		\$245,000		\$200,000		\$200,000	
Total Expenditures Denoted in Object Codes		\$227,377		\$327,426		\$323,374		\$320,223	
Total Expenditures for Line Item		1,032,662	8.3	1,072,679	6.8	1,114,551	7.5	1,114,903	7.5
Total Spending Authority for Line Item		1,073,302	7.5	1,091,930	7.5	1,114,551	7.5	1,114,902	7.5
Amount Under/(Over) Expended		40,640	(0.8)	19,251	0.7	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Position and Object Code Detail

Workforce Improvement Grants		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	PROGRAM MANAGEMENT II	\$36,996	0.4	\$50,480	0.5	\$50,480	0.5	\$50,480	0.5
H1B4XX	ADMINISTRATOR IV	\$35,820	0.4	\$59,203	0.9	\$33,877	0.5	\$33,877	0.5
H1B5XX	ADMINISTRATOR V	\$30,158	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$7,118	0.1	\$21,994	0.3	\$21,994	0.3
Total Full and Part-time Employee Expenditures		\$102,974	1.2	\$116,801	1.5	\$106,351	1.3	\$106,351	1.3
PERA Contributions		\$10,308	N/A	\$13,011	N/A	\$11,592	N/A	\$11,592	N/A
Medicare		\$1,475	N/A	\$1,822	N/A	\$1,542	N/A	\$1,542	N/A
State Temporary Employees		\$0	N/A	\$10,797	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$680	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$11,784	N/A	\$26,310	N/A	\$13,134	N/A	\$13,134	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,229	N/A	\$23,811	N/A				
Total Personal Services Expenditures for Line Item		\$131,987	1.2	\$166,922	1.5	\$119,486	1.3	\$119,486	1.3
Operating Expenses									
2160	Custodial/Cleaning/Waste Disposal Services		\$58		\$0		\$0		\$0
2180	Grounds Maintenance		\$5		\$0		\$0		\$0
2230	Equipment Maintenance		\$4,040		\$0		\$0		\$0
2231	Information Technology Maintenance		\$3		\$114		\$114		\$114
2251	Rental/Lease Motor Pool Vehicle Total		\$4		\$20		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$6		\$18		\$25		\$25
2253	Rental of Equipment		\$32		\$0		\$0		\$0
2255	Rental of Buildings		\$416		(\$400)		\$0		\$0
2259	Parking Fee Reimbursement		\$290		\$64		\$0		\$0
2510	In-State Travel		\$1,871		\$24		\$50		\$50
2512	In-State Personal Travel Per Diem		\$1,071		\$97		\$100		\$100
2513	In-State Employee Mileage Reimbursement		\$374		\$559		\$0		\$0
2530	Out-of-State Travel		\$4,080		\$0		\$0		\$0
2531	Out-of-State Common Carrier Fares Total		\$3,592		\$118		\$0		\$0
2532	Out-of-State Personal Travel Per Diem		\$867		\$0		\$0		\$0

2610	Advertising and Marketing Total	\$1	\$0	\$0	\$0				
2630	Communication Charges - Office of Informatio	\$32	\$69	\$0	\$0				
2631	Communication Charges - External	\$213	\$2,733	\$1,200	\$1,200				
2680	Printing and Reproduction Services	\$59	\$0	\$0	\$0				
2820	Purchased Services	\$45,000	\$0	\$0	\$0				
3110	Supplies and Materials	\$53	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$2	\$30	\$0	\$0				
3121	Office Supplies	\$242	\$163	\$225	\$225				
3123	Postage	\$15	\$0	\$0	\$0				
3128	Noncapitalizable Equipment	\$15	\$0	\$0	\$0				
3132	Noncapitalizable Furniture and Office Systems	\$499	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$0	\$998	\$0	\$0				
3950	Gasoline	\$2	\$0	\$0	\$0				
4105	Bank Card Fees	\$1	\$0	\$0	\$0				
4180	Official Functions	\$3	\$400	\$0	\$0				
4220	Registration Fees Total	\$1,150	\$450	\$500	\$500				
5120	Grants - Counties	\$264,216	\$266,169	\$439,059	\$439,059				
5180	Grants - Special Districts Total	\$102,561	\$0	\$291,811	\$291,811				
5775	State Grant/Contract Intrafund	\$63,000	\$0	\$0	\$0				
5781	Grants to NonGov. Entities	\$0	\$130,034	\$132,286	\$132,286				
5891	Distributions To Individuals	\$5,883	\$15,144	\$15,144	\$15,144				
Total Expenditures Denoted in Object Codes		\$562,656	\$420,914	\$880,514	\$880,514				
Total Expenditures for Line Item									
		694,643	1.2	587,835	1.5	1,000,000	1.3	1,000,000	1.3
Total Spending Authority for Line Item									
		1,521,490	-	889,847	-	1,000,000	-	1,000,000	-
Amount Under/(Over) Expended									
		826,847	(1.2)	302,012	(1.5)	0	(1.3)	0	(1.3)

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2021-22			
(3) Division of Employment and Training						Position and Object Code Detail			
Skilled Worker Outreach, Recruitment and Key Training Program		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1I3XX	Grants Specialist III	\$25,801	0.5	\$21,624	0.3	\$0	0.0	\$0	0.0
H1I4XX	Grants Specialist IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H1I5XX	Grants Specialist V	\$75,514	1.0	\$80,738	1.0	\$0	0.0	\$0	0.0
H1A3XX	Program Management II	\$34,295	0.4	\$11,700	0.2	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$15,864	0.3	\$25,516	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$151,474	2.1	\$139,579	2.0	\$0	0.0	\$0	0.0
PERA Contributions		\$12,542	N/A	\$27,451	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,155	N/A	\$1,910	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$5,933	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$17,212	N/A	\$35,294	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$35,080	N/A	\$35,767	N/A				
Total Personal Services Expenditures for Line Item		\$203,767	2.1	\$210,640	2.0	\$0	0.0	\$0	0.0
Operating Expenses									
2231	Information Technology Maintenance		\$42		\$579		\$0		\$0
2259	Parking Fee Reimbursement		\$49		\$0		\$0		\$0
2510	In-State Travel		\$494		\$472		\$0		\$0
2512	In-State Personal Travel Per Diem		\$271		\$93		\$0		\$0
2513	In-State Employee Mileage Reimbursement		\$174		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$130		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$72		\$708		\$0		\$0
3121	Office Supplies		\$31		\$1,747		\$0		\$0
4180	Official Functions		\$0		\$558		\$0		\$0
5775	State Grant/Contract		\$2,870,575		\$312,266		\$0		\$0
5781	Grants to Nongovernmental Organizations		\$37,510		\$1,576,984		\$0		\$0
5891	Distributions to Individuals		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$2,909,348		\$1,893,407		\$0		\$0
Total Expenditures for Line Item		3,113,115	2.1	2,104,046	2.0	0	-	0	-
Total Spending Authority for Line Item		6,000,000	2.0	2,104,046	2.0	0	-	0	-
Amount Under/(Over) Expended		2,886,885	(0.1)	0	-	0	-	0	-

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

FY 2021-22

Hospitality Education Grant Program		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4XX	Administrator IV	\$35,800	0.5	\$36,576	0.5	\$33,993	0.5	\$0	0.0
Total Full and Part-time Employee Expenditures		\$35,800	0.5	\$36,576	0.5	\$33,993	0.5	\$0	0.0
PERA Contributions		\$6,457	N/A	\$7,305	N/A	\$3,705	N/A	\$0	N/A
Medicare		\$465	N/A	\$520	N/A	\$493	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$25	N/A	\$1	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,948	N/A	\$7,827	N/A	\$4,198	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,105	N/A	\$3,980	N/A				
Total Personal Services Expenditures for Line Item		\$46,853	0.5	\$48,383	0.5	\$38,191	0.5	\$0	0.0
Operating Expenses									
2251	Rental/Lease Motor Pool Vehicle	\$0		\$2		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$41		\$0		\$0	
2513	In-State Employee Mileage Reimbursement	\$0		\$42		\$0		\$0	
2530	Out-of-State Travel	\$866		\$0		\$0		\$0	
2630	Telephone	\$0		\$144		\$150		\$0	
2631	Communication Charges - External	\$509		\$1,064		\$1,250		\$0	
2680	Printing and Reproduction Services	\$0		\$1		\$0		\$0	
3121	Office Supplies	\$0		\$6		\$50		\$0	
3123	Postage	\$0		\$3		\$0		\$0	
4140	Dues and Memberships	\$0		\$4		\$0		\$0	
4180	Official Functions	\$0		\$125		\$0		\$0	
4220	Registration Fees	\$1,625		\$2		\$1,500		\$0	
5781	Grants	\$361,060		\$361,791		\$360,806		\$0	
Total Expenditures Denoted in Object Codes		\$364,059		\$363,224		\$363,756		\$0	
Total Expenditures for Line Item		410,912	0.5	411,607	0.5	401,947	0.5	0	-
Total Spending Authority for Line Item		410,912	0.5	411,607	0.5	401,947	0.5	0	-
Amount Under/(Over) Expended		0	0.0	0	0.0	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2021-22			
(3) Division of Employment and Training						Position and Object Code Detail			
Employment Support Job Retention Services Program		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B3	ADMINISTRATOR III	\$0	0.0	\$7,409	0.1	\$50,400	1.0	\$50,400	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$7,409	0.1	\$50,400	1.0	\$50,400	1.0
PERA Contributions		\$0	N/A	\$766	N/A	\$5,494	N/A	\$5,494	N/A
Medicare		\$0	N/A	\$107	N/A	\$731	N/A	\$731	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$874	N/A	\$6,224	N/A	\$6,224	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$741	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$9,023	0.1	\$56,624	1.0	\$56,624	1.0
Operating Expenses									
2513	In-State Employee Mileage Reimbursement	\$0		\$0		\$0		\$490	
2630	Telephone	\$0		\$0		\$440		\$440	
3121	Office Supplies	\$0		\$0		\$1,000		\$1,000	
5781	Grants	\$0		\$86,232		\$346,936		\$191,446	
Total Expenditures Denoted in Object Codes		\$0		\$86,232		\$348,376		\$193,376	
Total Expenditures for Line Item		0	-	95,255	0.1	405,000	1.0	250,000	1.0
Total Spending Authority for Line Item		0	-	250,000	0.5	405,000	0.5	250,000	0.5
Amount Under/(Over) Expended		0	-	154,745	0.4	0	0.5	0	0.5

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2021-22			
(3) Division of Employment and Training						Position and Object Code Detail			
Innovative Industry Workforce Development Program		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	Program Management II	\$23,773	0.3	\$30,114	0.3	\$0	0.0	\$0	0.0
H1B3XX	Administrator III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H1B4XX	Administrator IV	\$37,107	0.7	\$51,355	0.8	\$0	0.0	\$0	0.0
H1I3XX	Grants Specialist III	\$9,108	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H1I4XX	Grants Specialist IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$69,988	1.3	\$81,469	1.1	\$0	0.0	\$0	0.0
PERA Contributions		\$9,268	N/A	\$8,503	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,326	N/A	\$1,190	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$12,065	N/A	\$2,769	N/A	\$0	N/A	\$0	N/A
Contract Services		\$60,000	N/A	\$60,000	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$82,659	N/A	\$72,462	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$19,353	N/A	\$25,274	N/A				
Total Personal Services Expenditures for Line Item		\$172,000	1.3	\$179,204	1.1	\$0	0.0	\$0	0.0
Operating Expenses									
2259	Parking Fee Reimbursement		\$20		\$59		\$0		\$0
2513	In-State Employee Mileage Reimbursement		\$189		\$0		\$0		\$0
2530	Out-of-State Travel		\$133		\$0		\$0		\$0
2531	Out-of-State Common Carrier Fares		\$152		\$0		\$0		\$0
2532	Out-of-State Personal Travel Per Diem		\$170		\$0		\$0		\$0
2631	Communication Charges - External		\$333		\$354		\$0		\$0
4180	Official Functions		\$948		\$332		\$0		\$0
4220	Registration Fees		\$1,175		\$0		\$0		\$0
5781	Grants To Nongovernmental Organizations		\$299,751		\$464,735		\$0		\$0
5891	Distributions To Individuals		\$3,672		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$306,543		\$465,480		\$0		\$0
Total Expenditures for Line Item		478,543	1.3	644,683	1.1	0	-	0	-
Total Spending Authority for Line Item		747,960	1.3	913,322	1.3	0	-	0	-
Amount Under/(Over) Expended		269,417	0.0	268,639	0.2	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

(3) Division of Employment and Training

Just Transition Program		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	MANAGEMENT	\$0	0.0	\$40,832	0.3	\$122,496	1.0	\$122,496	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$40,832	0.3	\$122,496	1.0	\$122,496	1.0
PERA Contributions		\$0	N/A	\$4,103	N/A	\$13,352	N/A	\$13,352	N/A
Medicare		\$0	N/A	\$575	N/A	\$1,776	N/A	\$1,776	N/A
Contract Services		\$0	N/A	\$52,000	N/A	\$18,000	N/A	\$18,000	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$56,678	N/A	\$33,128	N/A	\$33,128	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$8,554	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$106,063	0.3	\$155,624	1.0	\$155,624	1.0
Operating Expenses									
2255	Leased Space	\$0		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$0		\$67		\$100		\$100	
2510	In-State Travel	\$0		\$3,183		\$328		\$328	
2513	In-State Employee Mileage Reimbursement	\$0		\$228		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$345		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$152		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reim	\$0		\$274		\$0		\$0	
2540	Out-of-State Travel/Non-Employee	\$0		\$575		\$0		\$0	
2630	Telephone	\$0		\$0		\$1,200		\$1,200	
2631	Communication Charges - External	\$0		\$396		\$500		\$500	
2680	Printing and Reproduction Services	\$0		\$0		\$300		\$300	
3121	Office Supplies	\$0		\$0		\$300		\$300	
3128	Noncapitalizable Equipment	\$0		\$1,568		\$0		\$0	
4180	Official Functions	\$0		\$5,533		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$12,319		\$2,728		\$2,728	
Total Expenditures for Line Item		0	-	118,383	0.3	158,352	1.0	158,352	1.0
Total Spending Authority for Line Item		0	-	175,758	1.8	158,352	2.0	158,352	2.0
Amount Under/(Over) Expended		0	0.0	57,375	1.5	0	1.0	0	1.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Labor Standards and Statistics

FY 2021-22
Position and Object Code Detail

Program Costs		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$9,921	0.1	\$105,872	0.7	\$105,872	0.7	\$105,872	0.8
G3A4XX	Administrative Assistant III	\$83,143	2.0	\$6,117	0.1	\$6,117	0.1	\$6,117	0.1
H1A2XX	Program Management I	\$156,553	2.1	\$13,448	0.2	\$13,448	0.2	\$13,448	0.2
H1B5XX	Administrator V	\$46,554	0.5	\$92,026	1.1	\$92,026	1.1	\$92,026	1.1
H1C4XX	Analyst IV	\$77,832	1.0	\$80,172	1.0	\$80,172	1.0	\$80,172	2.0
H1R5XX	Policy Advisor V	\$0	0.0	\$14,283	0.5	\$42,283	1.5	\$42,283	1.5
H4R1XX	Program Assistant I	\$962	0.0	\$89,201	2.0	\$169,201	3.5	\$169,201	4.0
H4R2XX	Program Assistant II	\$28,133	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H5F2TX	Hearings Officer II	\$141,852	2.0	\$146,100	2.0	\$246,100	2.9	\$246,100	2.9
H6G8XX	Management	\$157,180	1.4	\$102,178	1.0	\$102,178	1.0	\$102,178	1.0
H6K1IX	Compliance Investigator Int	\$0	0.0	\$72,351	1.9	\$72,351	1.9	\$72,351	1.9
H6K2TX	Compliance Investigator I	\$549,170	10.1	\$506,830	9.6	\$765,524	14.5	\$765,524	18.5
H6K3XX	Compliance Investigator II	\$264,656	4.4	\$371,771	6.0	\$668,206	11.3	\$668,206	12.2
H6K4XX	Compliance Investigator III	\$0	0.0	\$131,424	1.8	\$131,424	1.8	\$131,424	2.0
Total Full and Part-time Employee Expenditures		\$1,515,955	24.1	\$1,731,773	27.9	\$2,494,903	41.5	\$2,494,903	48.2
PERA Contributions		\$148,538	N/A	\$189,537	N/A	\$271,944	N/A	\$271,944	N/A
Medicare		\$21,323	N/A	\$26,419	N/A	\$36,176	N/A	\$36,176	N/A
Overtime Wages		\$2,084	N/A	\$3,794	N/A	\$3,794	N/A	\$3,908	N/A
State Temporary Employees		\$4,945	N/A	\$64,437	N/A	\$64,437	N/A	\$66,371	N/A
Annual Leave Payouts		\$5,354	N/A	\$4,622	N/A	\$4,622	N/A	\$4,760	N/A
Contract Services		\$3,750	N/A	\$2,070	N/A	\$152,561	N/A	\$516,198	N/A
Unemployment Compensation		\$11,335	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$70,284	N/A	\$70,284	N/A	\$72,393	N/A
Total Temporary, Contract, and Other Expenditures		\$197,330	N/A	\$361,163	N/A	\$603,820	N/A	\$971,750	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$376,053	N/A	\$481,976	N/A				
Total Personal Services Expenditures for Line Item		\$2,089,338	24.1	\$2,574,912	27.9	\$3,098,722	41.5	\$3,466,653	48.2
Operating Expenses									
2230	EQUIP MAINT/REPAIR SERVICES		\$573		\$2,243		\$2,243		\$4,243
2231	INFORMATION TECHNOLOGY MAINTENANCE		\$30,500		\$33,536		\$33,536		\$39,396
2251	RENTAL/LEASE MOTOR POOL VEHICLE		\$0		\$772		\$772		\$772
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0		\$456		\$456		\$456
2259	PARKING FEE REIMBURSEMENT		\$42		\$247		\$247		\$247
2510	IN-STATE PERSONAL TRAVEL PER DIEM		\$198		\$0		\$0		\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Labor Standards and Statistics

FY 2021-22
Position and Object Code Detail

Program Costs		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
2512	IN-STATE PERS TRAVEL PER DIEM	\$127		\$126		\$126		\$126	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$105		\$382		\$382		\$382	
2530	OUT OF STATE TRAVEL	\$976		\$803		\$803		\$803	
2531	OUT OF STATE COMMON CARRIER FEES	\$118		\$1,200		\$1,200		\$1,200	
2532	OUT OF STATE PERSONAL TRAVEL PER DIEM	\$201		\$508		\$508		\$508	
2541	OUT OF STATE/ NON EMPLOYEE COMMON CARRIER	\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$24,976		\$27,396		\$27,396		\$29,396	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$797		\$646		\$646		\$796	
2670	Education Services From Higher Education Enterprises	\$0		\$471		\$471		\$471	
2680	PRINTING/REPRODUCTION SERVICES	\$462		\$1,511		\$1,511		\$1,511	
2690	LEGAL SERVICES	\$456		\$0		\$0		\$0	
2810	FREIGHT	\$0		\$30		\$30		\$30	
2820	OTHER PURCHASED SERVICES	\$5,947		\$17,518		\$17,518		\$37,518	
3110	SUPPLIES & MATERIALS	\$752		\$516		\$516		\$1,516	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$76		\$76		\$76	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,246		\$4,375		\$4,375		\$6,375	
3121	OFFICE SUPPLIES	\$8,482		\$8,924		\$8,924		\$8,924	
3123	POSTAGE	\$15,603		\$15,449		\$15,449		\$17,449	
3128	NONCAPITALIZED EQUIPMENT	\$1,906		\$38,839		\$38,839		\$13,778	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$4,669		\$4,669		\$9,669	
3140	NONCAPITALIZED IT - PC'S	\$4,178		\$15,070		\$15,070		\$30,070	
3950	GASOLINE	\$40		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$1,632		\$1,369		\$1,369		\$3,369	
4180	OFFICIAL FUNCTIONS	\$195		\$903		\$903		\$903	
4220	REGISTRATION FEES	\$2,698		\$2,840		\$2,840		\$5,340	
6280	Other Capital Equipment - Direct Purchase	\$0		\$6,351		\$6,351		\$41,463	
Total Expenditures Denoted in Object Codes		\$104,210		\$187,229		\$187,229		\$256,790	
Total Expenditures for Line Item		2,193,547	24.1	2,762,141	27.9	3,285,951	41.5	3,723,443	48.2
Total Spending Authority for Line Item		2,198,030	25.8	2,762,141	30.4	3,285,951	41.5	3,723,443	48.2
Amount Under/(Over) Expended		4,483	1.7	0	2.5	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Labor Standards and Statistics

FY 2021-22
Position and Object Code Detail

(C) Labor Market Information, Program Costs		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$1,829	0.1	\$30,801	0.2	\$30,801	0.2	\$30,801	0.2
G3A4XX	Admin Assistant III	\$28,117	0.6	\$19,306	0.4	\$44,306	2.3	\$44,306	2.3
H1A2XX	Program Management I	\$54,764	0.7	\$40,295	0.5	\$40,295	0.5	\$40,295	0.5
H1A3XX	Program Management II	\$19,592	0.2	\$45,956	0.5	\$45,956	0.5	\$45,956	0.5
H1B5XX	Administrator V	\$0	0.0	\$25,694	0.4	\$25,694	0.4	\$25,694	0.4
H1C2XX	Analyst II	\$38,135	1.0	\$73,788	1.6	\$181,364	3.6	\$181,364	3.6
H1C4XX	Analyst IV	\$74,916	1.0	\$75,045	1.0	\$150,090	2.0	\$150,090	2.0
H4I4XX	Training Specialist IV	\$62,981	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H4K3XX	Mktg & Comm Spec III	\$32,209	0.6	\$28,667	0.5	\$28,667	0.5	\$28,667	0.5
H4M2TX	Technician II	\$0	0.0	\$14,753	0.4	\$14,753	0.4	\$14,753	0.4
H4M2XX	Technician II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	Technician III	\$182,247	5.0	\$146,818	3.1	\$226,803	5.0	\$226,803	5.0
H4M4XX	Technician IV	\$43,580	1.2	\$44,512	0.8	\$144,497	2.8	\$144,497	2.8
H4R1XX	Program Assistant I	\$42,696	0.9	\$39,179	0.7	\$39,179	0.7	\$39,179	0.7
H4R2XX	Program Assistant II	\$27,487	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$140,776	1.5	\$88,215	0.8	\$88,215	0.8	\$88,215	0.8
I1B1XX	Statistical Analyst I	\$54,084	1.5	\$35,644	0.7	\$137,484	2.7	\$137,484	2.7
I1B2XX	Statistical Analyst II	\$89,886	1.7	\$67,937	1.1	\$191,459	3.1	\$191,459	3.1
I1B3XX	Statistical Analyst III	\$193,600	2.8	\$169,637	2.1	\$331,196	4.1	\$331,196	4.1
I1B4XX	Statistical Analyst IV	\$64,532	0.7	\$66,303	0.7	\$66,303	0.7	\$66,303	0.7
T1A2XX	IT Professional	\$23,472	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,174,905	21.3	\$1,012,551	15.5	\$1,787,063	30.3	\$1,787,063	30.3
PERA Contributions		\$119,050	N/A	\$104,410	N/A	\$194,790	N/A	\$194,790	N/A
Medicare		\$17,032	N/A	\$14,622	N/A	\$25,912	N/A	\$25,912	N/A
Overtime Wages		\$964	N/A	\$24	N/A	\$24	N/A	\$24	N/A
State Temporary Employees		\$26,247	N/A	\$20,137	N/A	\$20,137	N/A	\$20,137	N/A
Sick and Annual Leave Payouts		\$8,968	N/A	\$2,553	N/A	\$2,553	N/A	\$2,553	N/A
Contract Services		\$1,111,097	N/A	\$1,779,521	N/A	\$90,345	N/A	\$91,111	N/A
Total Temporary, Contract, and Other Expenditures		\$1,283,357	N/A	\$1,921,267	N/A	\$333,762	N/A	\$334,528	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$283,673	N/A	\$238,254	N/A				

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2021-22					
Division of Labor Standards and Statistics				Position and Object Code Detail					
(C) Labor Market Information, Program Costs		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Total Personal Services Expenditures for Line Item		\$2,741,935	21.3	\$3,172,072	15.5	\$2,120,824	30.3	\$2,121,590	30.3
Operating Expenses									
2230	Equipment Maintenance	\$501		\$478		\$478		\$478	
2231	Information Technology Maintenance	\$1,362		\$5,053		\$5,053		\$5,053	
2255	Rental of Buildings	\$4,138		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$285		\$254		\$254		\$254	
2510	In-State Travel	\$30		\$393		\$393		\$393	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBURSEM	\$461		\$299		\$299		\$299	
2530	Out-Of-State Travel	\$10,776		\$10,820		\$10,820		\$10,820	
2531	OS COMMON CARRIER FARES	\$4,289		\$5,968		\$5,968		\$5,968	
2532	OS PERSONAL TRAVEL PER DIEM	\$3,847		\$2,552		\$2,552		\$2,552	
2630	COMM SVCS FROM DIV OF TELECOM	\$15,977		\$16,667		\$16,667		\$16,667	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$128		\$137		\$137		\$137	
2680	PRINTING/REPRODUCTION SERVICES	\$6,791		\$314		\$314		\$314	
2810	FREIGHT	\$31		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$83,814		\$85,223		\$85,223		\$85,223	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$835		\$1,551		\$1,551		\$1,551	
3121	OFFICE SUPPLIES	\$6,099		\$5,267		\$5,267		\$5,267	
3123	POSTAGE	\$8,611		\$7,678		\$7,678		\$7,678	
3128	NONCAPITALIZED EQUIPMENT	\$128		\$17,601		\$17,601		\$17,601	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$363		\$18		\$18		\$18	
3140	NONCAPITALIZED IT - PC'S	\$3,913		\$317		\$317		\$317	
4140	DUES AND MEMBERSHIPS	\$359		\$1,948		\$1,948		\$1,948	
4170	Miscellaneous Fees and Fines	\$5		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$0		\$72		\$72		\$72	
4220	REGISTRATION FEES	\$3,843		\$3,464		\$3,464		\$3,464	
Total Expenditures Denoted in Object Codes		\$156,586		\$166,074		\$166,074		\$166,074	
Total Expenditures for Line Item		2,898,521	21.3	3,338,145	15.5	2,286,898	30.3	2,287,664	30.3
Total Spending Authority for Line Item		3,943,919	30.3	4,232,904	30.3	2,286,898	30.3	2,287,664	30.3
Amount Under/(Over) Expended		1,045,398	9.0	894,759	14.8	0	0.0	0	0.0

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

**FY 2021-22
Position and Object Code Detail**

Personal Services		FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Administrative Assistant I	\$43,908	1.4	\$0	0.0	\$56,820	2.0	\$56,820	2.0
G3A3XX	Administrative Assistant II	\$39,505	1.2	\$37,188	0.8	\$37,188	0.8	\$37,188	0.8
H1A2XX	Program Management I	\$326,208	4.0	\$255,216	2.5	\$255,216	2.5	\$255,216	2.5
H1A4XX	Program Management III	\$310,528	3.0	\$322,797	2.6	\$322,797	2.6	\$322,797	2.6
H1B1XX	Administrator I	\$44,868	1.0	\$46,213	0.9	\$107,546	2.1	\$107,546	2.1
H1B2XX	Administrator II	\$29,454	0.6	\$15,819	0.2	\$15,819	0.2	\$15,819	0.2
H1B3XX	Administrator III	\$100,305	2.6	\$65,486	1.0	\$65,486	1.0	\$65,486	1.0
H1B4XX	Administrator IV	\$74,976	1.0	\$77,220	0.9	\$77,220	0.9	\$77,220	0.9
H1C3XX	Analyst III	\$0	0.0	\$38,435	0.6	\$38,435	0.6	\$38,435	0.6
H1C4XX	Analyst IV	\$0	0.0	\$28,335	0.4	\$28,335	0.4	\$28,335	0.4
H1K3XX	Project Coordinator	\$79,104	1.0	\$81,480	0.9	\$81,480	0.9	\$81,480	0.9
H1G3XX	Compliance Specialist III	\$52,592	1.0	\$57,732	0.9	\$57,732	0.9	\$57,732	0.9
H1Q3XX	Liaison III	\$51,228	1.0	\$12,005	0.2	\$12,005	0.2	\$12,005	0.2
I3A2TC	Environmental Protection Spec I	\$58,344	1.0	\$60,096	0.9	\$180,096	2.9	\$180,096	2.9
I3A3*X	Environmental Protection Spec II	\$573,533	8.4	\$0	0.0	\$0	0.0	\$0	0.0
I3A4*X	Environmental Protection Spec III	\$360,504	4.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A5*X	Environmental Protection Spec IV	\$259,536	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H6K2TX	Compliance Investigator I	\$58,329	1.0	\$5,063	0.1	\$105,586	2.1	\$105,586	2.1
D9C1TX	Inspector I	\$29,773	0.5	\$56,739	0.9	\$56,739	0.9	\$56,739	0.9
D9C2XX	Inspector II	\$570,605	9.5	\$507,865	6.9	\$507,865	6.9	\$507,865	6.9
D9C3XX	Inspector III	\$579,394	8.4	\$779,927	9.4	\$813,115	10.0	\$813,115	10.0
160SES	Senior Executive Service	\$136,512	1.0	\$140,604	0.8	\$140,604	0.8	\$140,604	0.8
I3A2TG	Environmental Protection Spec I	\$0	0.0	\$80,204	1.2	\$80,204	1.2	\$80,204	1.2
I3A3*A	Environmental Protection Spec II	\$0	0.0	\$536,735	6.6	\$536,735	6.6	\$536,735	6.6
I3A4*B	Environmental Protection Spec III	\$0	0.0	\$371,316	3.5	\$371,316	3.5	\$371,316	3.5
I3A5*G	Environmental Protection Spec IV	\$0	0.0	\$83,928	0.9	\$83,928	0.9	\$83,928	0.9
I3B2TB	Phys Sci Res/Scientist I	\$64,264	1.0	\$161,076	1.7	\$161,076	1.7	\$161,076	1.7
I3B3*B	Phys Sci Res/Scientist II	\$74,608	1.0	\$77,604	0.9	\$77,604	0.9	\$77,604	0.9
H4M1IX	Technician I	\$33,996	1.0	\$40,390	1.1	\$40,390	1.1	\$40,390	1.1
H4M2TX	Technician II	\$184,816	5.0	\$175,498	3.9	\$175,498	3.9	\$175,498	3.9
H4M3XX	Technician III	\$268,517	6.0	\$314,669	7.9	\$314,669	7.9	\$314,669	7.9
H4M4XX	Technician IV	\$51,660	1.0	\$53,208	0.9	\$53,208	0.9	\$53,208	0.9
H4M5XX	Technician V	\$69,996	1.0	\$72,096	0.8	\$72,096	0.8	\$72,096	0.8
Total Full and Part-time Employee Expenditures		4,527,063	70.8	4,554,946	60.2	\$4,926,810	68.0	\$4,926,810	68.0

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

**FY 2021-22
Position and Object Code Detail**

Personal Services		FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$432,659	N/A	\$457,743	N/A	\$537,022	N/A	\$537,022	N/A
Medicare		\$61,903	N/A	\$64,007	N/A	\$71,439	N/A	\$71,439	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$3,943	N/A	\$15,492	N/A	\$15,492	N/A	\$15,957	N/A
Annual Leave Payouts		\$6,447	N/A	\$7,236	N/A	\$7,236	N/A	\$7,453	N/A
Contract Services		\$4,080	N/A	\$188	N/A	25,159	N/A	26,621	N/A
Total Temporary, Contract, and Other Expenditu		\$509,032	0.0	\$544,665	0.0	\$656,348	0.0	\$658,491	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$932,697	N/A	\$1,160,736	N/A				
Total Expenditures for Line Item		\$5,968,792	70.0	\$6,260,347	60.2	\$5,583,157	68.0	\$5,585,301	68.0
Total Spending Authority for Line Item		6,219,128	68.8	6,429,171	68.0	5,583,158	68.0	5,585,300	68.0
Amount Under/(Over) Expended		250,336	(1.2)	168,824	7.8	0	0.0	0	0.0

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

**FY 2021-22
Position and Object Code Detail**

Operating

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Request	FY 2021-22 Request
1920	PERSONAL SERVICES-PROFESSIONAL	(\$2,478)	(\$9,726)	(\$9,726)	(\$9,726)
2160	CUSTODIAL/ CLEANING/ WASTE SERVICES	\$31	\$0	\$0	\$0
2210	OTHER MAINTENANCE	\$152	\$0	\$0	\$0
2220	BLDG MAINT/REPAIR SVC	\$0	\$3,778	\$6,278	\$6,278
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,169	\$68	\$1,568	\$1,568
2231	IT HARDWARE MAINT/REPAIR	\$94,137	\$92,765	\$99,265	\$99,265
2240	MOTOR VEHICLE MAINT/REPAIR	\$15	\$14,741	\$17,241	\$17,241
2250	MISCELLANEOUS RENTALS	\$0	\$331	\$831	\$831
2251	RENTAL/LEASE MOTOR POOL	\$2,590	\$3,341	\$4,191	\$4,191
2252	RENTAL/MOTOR POOL MILE CHARGE	\$74,073	\$67,236	\$77,236	\$77,236
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0	\$0
2254	RENTAL OF VEHICLES	\$0	\$1,176	\$1,776	\$1,776
2258	PARKING FEES	\$16,848	\$14,916	\$19,916	\$19,916
2259	PARKING FEE REIMBURSEMENT	\$459	\$80	\$80	\$80
25xx	TRAVEL	\$107,887	\$70,826	\$109,572	\$109,572
2610	ADVERTISING/ MARKETING	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$42,126	\$42,197	\$50,197	\$50,197
2631	COMM SVCS FROM OUTSIDE SOURCES	\$35,260	\$40,396	\$40,396	\$40,396
2680	PRINTING/REPRODUCTION SERVICES	\$29,959	\$17,346	\$17,346	\$17,346
2820	OTHER PURCHASED SERVICES	\$24,662	\$10,349	\$10,349	\$10,349
3110	SUPPLIES AND MATERIALS	\$20,351	\$16,728	\$16,728	\$16,728
3112	AUTOMOTIVE SUPPLIES	\$7,642	\$2,363	\$2,363	\$2,363
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,453	\$1,925	\$1,925	\$1,925
3118	FOOD AND FOOD SERVICE SUPPLIES	\$210	\$158	\$158	\$158
3119	MEDICAL LABORATORY & SUPPLIES	\$23,160	\$13,436	\$13,436	\$13,436
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11,711	\$12,574	\$12,574	\$12,574
3121	OFFICE SUPPLIES	\$24,622	\$16,654	\$22,654	\$22,654
3123	POSTAGE	\$22,550	\$17,030	\$19,530	\$19,530
3126	REPAIR & MAINTENANCE SUPPLIES	\$10,666	\$761	\$761	\$761
3128	NONCAPITALIZED EQUIPMENT	\$16,504	\$10,980	\$19,480	\$19,480
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,504	\$17,655	\$17,655	\$17,655
3140	NONCAPITALIZED IT - PC'S	\$9,057	\$30,662	\$55,662	\$55,662
3950	GASOLINE	\$50	\$2,962	\$2,962	\$2,962
4100	OTHER OPERATING EXPENSES	\$1,966	\$0	\$0	\$0

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

**FY 2021-22
Position and Object Code Detail**

Operating

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Request	FY 2021-22 Request
4140	DUES AND MEMBERSHIPS	\$2,018	\$2,602	\$2,602	\$2,602
4151	INTEREST - LATE PAYMENTS	\$0	\$1,023	\$1,023	\$1,023
4170	MISCELLANEOUS FEES & FINES	\$0	\$11,063	\$11,063	\$11,063
4180	OFFICIAL FUNCTIONS	\$411	\$53,989	\$53,989	\$53,989
4181	CUSTOMER WORKSHOPS	\$37	\$0	\$0	\$0
4220	REGISTRATION FEES	\$34,367	\$6,761	\$37,000	\$37,000
5881	DISTRIB. NONGOV ORGNS - FED PASS THRU	\$0	\$20	\$20	\$20
6211	INFORMATION TECH-DIRECT PURCH	\$0	\$32,683	\$37,683	\$37,683
6411	INFORMATION TECH-LEASE PURCH	\$0	\$15,552	\$15,552	\$15,552
Total Expenditures Denoted in Object Codes		\$626,168	\$637,398	\$791,333	\$791,333
Total Expenditures for Line Item		\$626,168	\$637,398	\$791,333	\$791,333
Total Spending Authority for Line Item		679,088	741,772	791,333	791,333
Amount Under/(Over) Expended		52,920	104,374	0	0

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

FY 2021-22

Position and Object Code Detail

Underground Damage Prevention - Program Costs		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1Q3XX	Liaison III	\$0	0.0	\$43,861	0.8	\$43,861	0.8	\$43,861	0.8
H1B3XX	Administrator III	\$0	0.0	\$51,409	0.8	\$49,668	0.7	\$49,668	0.7
Total Full and Part-time Employee Expenditures		\$0	0.0	\$95,270	1.6	\$93,529	1.5	\$93,529	1.5
PERA Contributions		\$0	0.0	\$9,429	N/A	\$10,195	N/A	\$10,195	N/A
Medicare		\$0	0.0	\$1,315	N/A	\$1,356	N/A	\$1,356	N/A
Overtime Wages		\$0	0.0	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	0.0	\$0	N/A	\$0	N/A	\$0	N/A
Annual Leave Payouts		\$0	0.0	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	0.0	\$0	N/A	\$0	N/A	\$48	N/A
Unemployment Compensation		\$0	0.0	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$10,744	N/A	\$11,551	N/A	\$11,599	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$15,570	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	\$121,584	1.6	\$105,080	1.5	\$105,128	1.5
Operating Expenses									
3121	OFFICE SUPPLIES		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		0	-	\$121,584	1.6	\$105,080	1.5	\$105,128	1.5
Total Spending Authority for Line Item		0	-	\$121,584	1.5	\$105,080	1.5	\$105,128	1.5
Amount Under/(Over) Expended		0	-	0	(0.1)	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

Division of Workers' Compensation

Position and Object Code Detail

Workers' Comp - Personal Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$0	0.0	\$145,704	1.0	\$150,072	1.1	\$150,072	1.1	\$154,574	1.1
C1J2XX	Physician II	\$0	0.0	\$109,376	0.5	\$130,360	0.5	\$130,360	0.5	\$134,270	0.5
C7C2TX	Health Professional II	\$59,976	1.0	\$61,776	1.0	\$63,624	1.0	\$63,624	1.0	\$65,533	1.0
C7C3XX	Health Professional III	\$51,487	1.0	\$49,678	0.7	\$131,389	2.0	\$131,389	2.0	\$135,330	2.0
C7C4XX	Health Professional IV	\$100,102	2.0	\$109,183	1.6	\$73,716	1.0	\$73,716	1.0	\$75,927	1.0
C7C5XX	Health Professional V	\$72,318	1.0	\$89,244	1.0	\$95,750	1.0	\$95,750	1.0	\$98,623	1.0
C7C6XX	Health Professional VI	\$94,850	1.0	\$97,644	1.0	\$104,762	1.0	\$104,762	1.0	\$107,905	1.0
C7C7XX	Health Professional VII	\$124,922	1.0	\$0	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G2D4XX	Data Specialist	\$139,701	4.0	\$116,484	3.0	\$119,976	3.0	\$155,968	3.9	\$160,647	3.9
G3A2TX	Administrative Assistant I	\$79,728	3.0	\$63,417	2.0	\$14,388	0.5	\$14,388	0.5	\$14,819	0.5
G3A3XX	Administrative Assistant II	\$146,714	4.0	\$169,565	5.0	\$253,932	7.1	\$253,932	7.1	\$261,550	7.1
G3A4XX	Administrative Assistant III	\$220,172	5.0	\$304,059	7.0	\$224,889	5.0	\$224,889	5.0	\$231,636	5.0
G3A5XX	Office Manager I	\$48,108	1.0	\$49,548	1.0	\$51,036	1.0	\$51,036	1.0	\$52,567	1.0
H1B4XX	Administrator IV	\$101,214	2.0	\$63,672	1.0	\$133,630	2.0	\$133,630	2.0	\$137,639	2.0
H1B5XX	Administrator V	\$134,755	1.0	\$46,051	0.4	\$28,189	0.2	\$28,189	0.2	\$29,035	0.2
H1C3XX	Analyst III	\$0	0.0	\$46,183	1.0	\$51,884	1.0	\$51,884	1.0	\$53,440	1.0
H1C4XX	Analyst IV	\$0	0.0	\$25,234	1.5	\$40,607	0.6	\$108,285	1.6	\$111,534	1.6
H1C6XX	Analyst VI	\$0	0.0	\$121,476	1.0	\$125,124	1.0	\$125,124	1.0	\$128,878	1.0
H1R5XX	Policy Advisor V	\$87,072	1.0	\$89,688	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H3U5XX	ARTS Professional III	\$0	0.0	\$0	0.0	\$20,333	0.9	\$20,333	0.9	\$20,943	0.9
H4K2XX	Mktg & Comm Spec II	\$0	0.0	\$42,963	0.8	\$53,916	1.0	\$53,916	1.0	\$55,533	1.0
H4M1IX	Technician I	\$0	0.0	\$0	0.0	\$3,301	0.1	\$3,301	0.1	\$3,400	0.1
H4M3XX	Technician III	\$24,647	1.0	\$44,285	1.0	\$45,614	1.0	\$45,614	1.0	\$46,982	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$0	0.0	\$54,914	1.0	\$108,914	2.0	\$112,181	2.0
H4R2XX	Program Assistant II	\$95,359	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H5L1XX	Administrative Law Judge I	\$246,418	3.0	\$339,127	3.7	\$270,228	2.9	\$270,228	2.9	\$278,334	2.9
H5L2XX	Administrative Law Judge II	\$329,180	3.0	\$253,275	2.1	\$67,949	0.5	\$67,949	0.5	\$69,987	0.5
H5L3XX	Administrative Law Judge III	\$231,544	2.0	\$116,830	1.1	\$247,824	2.0	\$247,824	2.0	\$255,259	2.0
H6J1IX	Comp Insurance Intern	\$0	0.0	\$0	0.0	\$43,608	1.0	\$43,608	1.0	\$44,916	1.0
H6J2TX	Compl Insurance Specialist I	\$0	0.0	\$0	0.0	\$48,432	1.0	\$96,832	2.0	\$99,737	2.0
H6J1XX	Comp Insurance Intern	\$163,485	4.0	\$15,624	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6J2XX	Comp Insurance Specialist I	\$41,724	1.0	\$170,922	4.0	\$0	0.0	\$0	0.0	\$0	0.0
H6J3XX	Comp Insurance Specialist II	\$1,587,256	26.0	\$1,370,308	23.9	\$1,380,860	24.0	\$1,553,467	27.0	\$1,600,071	27.0
H6J4XX	Comp Insurance Specialist III	\$377,151	5.0	\$388,368	5.0	\$436,700	5.4	\$436,700	7.4	\$449,801	7.4
H6J5XX	Comp Insurance Specialist IV	\$533,248	7.0	\$479,810	5.8	\$509,702	6.1	\$671,442	6.1	\$691,585	6.1
H6J6XX	Comp Insurance Specialist V	\$257,754	3.0	\$268,080	3.0	\$191,184	2.1	\$191,184	2.1	\$196,920	2.1
H6J7XX	Comp Insurance Specialist VI	\$232,154	2.0	\$127,272	1.0	\$218,469	2.0	\$218,469	2.0	\$225,023	2.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2021-22

Position and Object Code Detail

Workers' Comp - Personal Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6K2TX	Comp Investigator I	\$0	0.0	\$0	0.0	\$200,306	3.9	\$251,666	4.9	\$259,216	4.9
H6K2XX	Compl Investigator I	\$0	0.0	\$92,190	1.8	\$0	0.0	\$0	0.0	\$0	0.0
H6N1XX	Labor/Employment Spec Int	\$0	0.0	\$23,137	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	Statistical Analyst II	\$74,660	1.0	\$76,632	1.0	\$78,936	1.0	\$78,936	1.0	\$81,304	1.0
Total Full and Part-time Employee Expenditures		\$5,655,700	87.0	\$5,566,807	85.9	\$5,665,603	85.1	\$6,257,380	95.0	\$6,445,101	95.0
PERA Contributions		\$549,554	N/A	\$556,665	N/A	\$ 584,854	N/A	\$682,054	N/A	\$702,516	N/A
Medicare		\$79,138	N/A	\$80,024	N/A	\$ 81,803	N/A	\$90,732	N/A	\$93,454	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$ 609	N/A	\$609	N/A	\$628	N/A
State Temporary Employees		\$45,223	N/A	\$54,452	N/A	\$ 145,703	N/A	\$224,437	N/A	\$231,170	N/A
Sick and Annual Leave Payouts		\$15,165	N/A	\$1,856	N/A	\$ 13,767	N/A	\$13,767	N/A	\$14,180	N/A
Contract Services		\$221,640	N/A	\$85,114	N/A	\$ 140,038	N/A	\$681,961	N/A	\$465,242	N/A
Unemployment Compensation		\$11,534	N/A	\$12,598	N/A	\$ 3,282	N/A	\$3,282	N/A	\$3,380	N/A
Other Employee Wages		\$16,489	N/A	\$32,339	N/A	\$ 30,792	N/A	\$30,792	N/A	\$31,716	N/A
Total Temporary, Contract, and Other Expenditures		\$938,743	0.0	\$823,049	0.0	\$1,000,847	0.0	\$1,727,634	0.0	\$1,542,285	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,330,337	N/A	\$1,318,400	N/A	\$ 1,426,670	N/A				
Total Expenditures for Line Item		\$7,924,779	87.0	\$7,708,255	85.9	\$8,093,120	85.1	\$7,985,013	95.0	\$7,987,386	95.0
Total Spending Authority for Line Item		8,213,550	95.0	7,851,236	95.0	8,157,096	95.0	7,985,013	95.0	7,987,386	95.0
Amount Under/(Over) Expended		288,771	8.0	142,981	9.1	63,976	9.9	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

Division of Workers' Compensation

Position and Object Code Detail

Workers' Comp - Operating

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1920	Personal Services	\$58	\$0	\$0	\$0
2160	Custodial/Cleaning/Waste Disposal Services	\$0	\$860	\$1,118	\$1,118
2220	Bldg Maintenance/Repair Svc	\$0	\$1,433	\$1,863	\$1,863
2230	Equip Maintenance / Repair Svcs	\$1,310	\$1,335	\$1,736	\$1,736
2231	Information Technology Maintenance	\$13,995	\$56,972	\$74,064	\$74,064
2250	Miscellaneous Rentals	\$0	\$275	\$358	\$358
2251	Rental/Lease Motor Pool Vehicle	\$0	\$728	\$947	\$947
2252	Rental/Motor Pool Mile Charge	\$845	\$1,396	\$1,815	\$1,815
2254	Rental of Motor Vehicles	\$933	\$280	\$364	\$364
2258	Parking Fees	\$620	\$17	\$22	\$22
2259	Parking Fee Reimbursement	\$1,175	\$368	\$479	\$479
2510	In-State Travel	\$3,290	\$1,573	\$1,573	\$1,573
2512	In-State Travel Per Diem	\$1,170	\$554	\$554	\$554
2513	In-State Personal Vehicle Reimb	\$4,715	\$1,763	\$1,763	\$1,763
2520	In-State Travel/Non-Employee	\$61	\$42	\$42	\$42
2523	Non-Employee Vehicle Reimb	\$958	\$569	\$569	\$569
2530	Out-of-State Common Carrier Fares	\$15,931	\$12,420	\$12,420	\$12,420
2531	OS Common Carrier Fares	\$5,900	\$4,985	\$4,985	\$4,985
2532	OS Personal Travel Per Diem	\$7,252	\$1,866	\$1,866	\$1,866
2540	Out-of-State Travel/Non-Employee	\$115	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$179	\$0	\$0	\$0
2610	Advertising and Marketing	\$270	\$2,371	\$3,082	\$3,082
2630	Comm Svcs from Div of Telecom	\$65,798	\$66,248	\$86,122	\$86,122
2631	Comm Svcs from Outside Sources	\$25,142	\$25,473	\$33,114	\$33,114
2641	Other ADP Billings-Purchased Svc	\$56,633	\$38,885	\$50,550	\$50,550
2680	Printing/Reproduction Services	\$40,573	\$26,731	\$34,751	\$34,751
2820	Other Purchased Services	\$19,792	\$29,237	\$38,009	\$38,009
3110	Other Supplies and Materials	\$6,556	\$822	\$1,068	\$1,068
3120	Books/Periodicals/Subscriptions	\$8,931	\$11,334	\$14,734	\$14,734
3121	Office Supplies	\$42,383	\$37,544	\$42,717	\$42,717
3123	Postage	\$113,102	\$84,897	\$87,891	\$87,891

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

Division of Workers' Compensation

Position and Object Code Detail

Workers' Comp - Operating

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
3126	Repair and Maintenance	\$0	\$180	\$234	\$234
3128	NonCapitalized Equipment	\$3,628	\$29,842	\$38,795	\$38,795
3132	NonCap Office Furn/Office System	\$40,912	\$13,269	\$17,250	\$17,250
3140	NonCap IT - PCs	\$30,066	\$45,027	\$58,535	\$58,535
4111	Prizes and Awards	\$0	\$28	\$36	\$36
4140	Dues and Memberships	\$6,765	\$7,416	\$9,640	\$9,640
4150	Interest Expense	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$13	\$4,043	\$5,256	\$5,256
4180	Official Functions	\$13,535	\$3,888	\$5,054	\$5,054
4220	Registration Fees	\$34,495	\$20,383	\$20,383	\$20,383
5775	State Grant/Contract Intrafund	\$9,999	\$0	\$0	\$0
5894	Nontaxable Payments To Individuals	\$0	\$0	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0	\$ 5,386.00	\$5,386	\$5,386
Total Expenditures Denoted in Object Codes		\$577,099	\$540,441	\$659,145	\$659,145
Total Expenditures for Line Item		\$577,099	\$540,441	\$659,145	\$659,145
Total Spending Authority for Line Item		\$582,328	\$659,145	\$659,145	\$659,145
Amount Under/(Over) Expended		\$5,229	\$118,704	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

Division of Workers' Compensation

Position and Object Code Detail

Special Funds - Personal Services		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C3XX	Health Professional III	\$40,396	1.2	\$0	0.0	\$0	0.0	\$0	0.0
C7C4XX	Health Professional IV	\$126,852	1.7	\$117,292	1.5	\$117,292	1.5	\$117,292	1.5
C7C7XX	Health Professional VII	\$128,666	0.8	\$132,480	1.0	\$132,480	1.0	\$132,480	1.0
G3A4XX	Administrative Assistant III	\$42,744	1.0	\$44,028	1.0	\$44,028	1.0	\$44,028	1.0
H3U5XX	Arts Professional III	\$25,911	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	Technician III	\$100,236	2.0	\$103,248	2.0	\$103,248	2.0	\$103,248	2.0
H5L3XX	Admin Law Judge III	\$121,562	0.8	\$93,870	0.8	\$183,870	1.8	\$183,870	1.8
H6J3XX	Comp Insurance Specialist II	\$144,208	1.8	\$0	0.0	\$144,950	1.8	\$144,950	1.8
H6J4XX	Comp Insurance Specialist III	\$225,456	3.0	\$232,212	3.1	\$292,137	3.9	\$292,137	3.9
H6J5XX	Comp Insurance Specialist IV	\$187,140	2.0	\$192,756	2.0	\$192,756	2.0	\$192,756	2.0
H8B3XX	Accounting Technician III	\$53,160	1.0	\$54,756	1.0	\$54,756	1.0	\$54,756	1.0
Total Full and Part-time Employee Expenditures		\$1,196,332	15.7	\$970,642	12.4	\$1,265,517	16.0	\$1,265,517	16.0
PERA Contributions		\$114,665	N/A	\$98,851	N/A	\$137,941	N/A	\$137,941	N/A
Medicare		\$15,678	N/A	\$13,069	N/A	\$18,350	N/A	\$18,350	N/A
State Temporary Employees		\$17,131	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Annual Leave Payouts		\$0	N/A	\$3,375	N/A	\$3,375	N/A	\$3,477	N/A
Contract Services		\$0	N/A	\$8,500	N/A	\$10,677	N/A	\$11,071	N/A
Total Temporary, Contract, and Other Expenditures		\$147,474	0.0	\$123,796	0.0	\$170,344	0.0	\$170,839	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$273,780	N/A	\$209,123	N/A				
Total Expenditures for Line Item		\$1,617,585	15.7	\$1,303,561	12.4	\$1,435,861	16.0	\$1,436,357	16.0
Total Spending Authority for Line Item		1,624,215	16.0	1,438,923	16.0	1,435,861	16.0	1,436,357	16.0
Amount Under/(Over) Expended		6,630	0.3	135,362	3.6	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

Division of Workers' Compensation

Position and object Code Detail

Special Funds - Operating					
Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actuals	FY 2020-21 Estimate	FY 2021-22 Request
2231	Information Technology Maintenance	\$11,327	\$11,674	\$11,674	\$11,674
2251	Rental/Lease Motor Pool Vehicle	\$0	\$354	\$354	\$354
2252	Rental/Motor Pool Mile Charge	\$0	\$188	\$188	\$188
2254	Rental of Motor Vehicles	\$228	\$0	\$0	\$0
2258	Parking Fees	\$148	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$130	\$270	\$270	\$270
2510	In-State Travel	\$518	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$216	\$0	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$261	\$358	\$358	\$358
2530	Out-of-State Travel	\$5,418	\$389	\$389	\$389
2531	Out-of-State Common Carrier Fares	\$508	\$685	\$685	\$685
2532	Out-of-State Personal Travel Per Diem	\$209	\$382	\$382	\$382
2630	Comm Svcs from Div of Telecom	\$8,188	\$8,216	\$8,216	\$8,216
2631	Comm Svcs from Outside Sources	\$4,861	\$4,925	\$4,925	\$4,925
2680	Printing/Reproduction Services	\$4,392	\$2,932	\$2,932	\$2,932
2820	Other Purchased Services	\$4,392	\$15,201	\$15,201	\$15,201
3120	Books/Periodicals/Subscriptions	\$10,200	\$8,100	\$8,100	\$8,100
3121	Office Supplies	\$4,514	\$1,513	\$1,513	\$1,513
3123	Postage	\$5,552	\$6,501	\$6,501	\$6,501
3128	NonCapitalized Equipment	\$0	\$6,157	\$6,157	\$6,157
3132	NonCap Office Furn/Office System	\$0	\$1,585	\$1,585	\$1,585
3140	Noncapitalized IT - PC	\$8,098	\$4,797	\$4,797	\$4,797
4140	Dues and Memberships	\$370	\$300	\$300	\$300
4170	Miscellaneous Fees And Fines	\$0	\$11,859	\$11,859	\$11,859
4180	Official Functions	\$1,141	\$0	\$0	\$0
4220	Registration Fees	\$3,606	\$1,939	\$1,939	\$1,939
5993	Refunds to Individuals	\$3	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$74,281	\$88,324	\$88,324	\$88,324
Total Expenditures for Line Item		\$74,281	\$88,324	\$88,324	\$88,324
Total Spending Authority for Line Item		88,324	\$88,324	\$88,324	\$88,324
Amount Under/(Over) Expended		\$14,043	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

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

Position and Object Code Detail

Long Bill Line Item		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$134,664	1.0	\$148,118	1.0	\$148,118	1.0	\$148,118	1.0
G3A2TX	ADMIN ASSISTANT I	\$61,488	1.8	\$69,879	1.9	\$69,879	1.9	\$69,879	1.9
G3A4XX	ADMIN ASSISTANT III	\$1,214,281	27.2	\$1,231,981	27.3	\$1,235,421	27.0	\$1,235,421	27.0
G3A3XX	ADMIN ASSISTANT IV	\$8,000	0.2	\$13,102	0.3	\$13,507	1.0	\$13,507	1.0
H1A1XX	PROGRAM COORDINATOR	\$52,536	1.0	\$38,122	0.7	\$38,667	1.0	\$38,667	1.0
H1A2XX	PROGRAM MANAGEMENT I	\$315,885	4.0	\$192,582	2.4	\$203,864	4.0	\$203,864	4.0
H1A3XX	PROGRAM MANAGEMENT II	\$799,160	9.0	\$985,693	11.2	\$1,001,097	9.0	\$1,001,097	9.0
H1A4XX	PROGRAM MANAGEMENT III	\$119,640	1.0	\$130,951	1.1	\$130,951	1.0	\$130,951	1.0
H1B3XX	ADMINISTRATOR III	\$115,308	2.0	\$118,764	2.0	\$118,764	2.0	\$118,764	2.0
H1B4XX	ADMINISTRATOR IV	\$74,979	1.2	\$228,825	3.6	\$233,925	1.0	\$233,925	1.0
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$96,412	1.3	\$96,412	1.0	\$96,412	1.0
H1C3XX	ANALYST III	\$59,088	1.0	\$60,914	1.0	\$60,914	2.0	\$60,914	2.0
H1C4XX	ANALYST IV	\$137,194	2.0	\$102,634	1.3	\$104,795	1.3	\$104,795	1.3
H1C5XX	ANALYST V	\$155,700	2.1	\$153,009	1.9	\$155,455	2.0	\$155,455	2.0
H1H3XX	CONTRACT ADMINISTRATOR III	\$51,258	1.0	\$36,433	0.6	\$36,433	0.0	\$36,433	0.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$28,606	0.5	\$0	0.0	\$0	1.0	\$0	1.0
H1I4XX	GRANTS SPECIALIST IV	\$9,621	0.1	\$49,035	0.7	\$49,511	0.7	\$49,511	0.7
H1K2XX	PROJECT MANAGER I	\$0	0.0	\$23,808	0.2	\$23,808	0.5	\$23,808	0.5
H3U5XX	ARTS PROFESSIONAL III	\$2,356	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4I3XX	TRAINING SPECIALIST III	\$64,874	1.3	\$93,299	1.8	\$93,299	1.0	\$93,299	1.0
H4I4XX	TRAINING SPECIALIST IV	\$302,643	4.8	\$357,088	5.3	\$357,088	4.5	\$357,088	4.5
H4M3XX	TECHNICIAN III	\$512,154	11.0	\$481,733	9.9	\$483,282	10.0	\$483,282	10.0
H4R1XX	PROGRAM ASSISTANT I	\$87,329	1.6	\$82,018	1.6	\$82,132	1.5	\$82,132	1.5
H4R2XX	PROGRAM ASSISTANT II	\$469,119	8.8	\$490,542	9.3	\$491,450	9.3	\$491,450	9.3
H6G8XX	MANAGEMENT	\$230,022	2.0	\$164,098	1.4	\$164,098	1.4	\$164,098	1.4
H6K2TX	COMPL INVESTIGATOR I	\$0	0.0	\$240	0.0	\$240	0.0	\$240	0.0
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$454,771	8.6	\$434,736	8.0	\$434,736	8.5	\$434,736	8.5
H6R1IX	REHABILITATION INTERN	\$167,524	3.7	\$105,123	2.3	\$105,357	8.0	\$105,357	8.0
H6R2TX	REHABILITATION COUNS I	\$4,412,665	83.8	\$4,308,347	78.8	\$5,100,000	70.0	\$5,100,000	70.0
H6R3XX	REHABILITATION COUNS II	\$1,897,470	32.6	\$1,981,763	33.5	\$2,700,000	30.0	\$2,700,000	30.0
H6R4XX	REHABILITATION SUPV I	\$1,235,926	17.5	\$1,289,725	18.1	\$1,479,725	19.0	\$1,479,725	19.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

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

Position and Object Code Detail

Long Bill Line Item		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8D4XX	AUDITOR III	\$14,587	0.2	\$44,364	0.7	\$44,364	1.0	\$44,364	1.0
I1B3XX	STATISTICAL ANALYST III	\$75,588	1.0	\$77,856	1.0	\$77,856	1.0	\$77,856	1.0
Total Full and Part-time Employee Expenditures		\$13,264,434	232.0	\$13,591,193	230.2	\$15,335,147	223.7	\$15,335,147	223.7
PERA Contributions		\$1,273,126	N/A	\$1,328,316	N/A	\$1,671,531	N/A	\$1,671,531	N/A
Medicare		\$188,050	N/A	\$189,094	N/A	\$222,360	N/A	\$222,360	N/A
Unemployment Compensation		\$1,264	N/A	\$39,876	N/A	\$40,000	N/A	\$40,000	N/A
State Temporary Employees		\$76,778	N/A	\$80,809	N/A	\$87,397	N/A	\$87,397	N/A
Sick and Annual Leave Payouts		\$14,144	N/A	\$66,073	N/A	\$65,000	N/A	\$65,000	N/A
Contract Services		\$17,500	N/A	\$2,044	N/A	\$2,044	N/A	\$7,842	N/A
Other Expenditures (accounting adjustment/other)		\$919	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,571,780	0.0	\$1,706,212	0.0	\$2,088,332	0.0	\$2,094,130	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,654,870	N/A	\$3,870,941	N/A				
Total Expenditures for Line Item		\$18,491,083	217.6	\$19,168,346	230.2	\$17,423,479	223.7	\$17,429,277	223.7
Total Spending Authority for Line Item		\$18,491,083	223.7	\$19,168,346	223.7	17,423,479	223.7	17,429,277	223.7
Amount Under/(Over) Expended		0	6.1	\$0	(6.5)	\$0	0.0	\$0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

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

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1920	PERSONAL SERVICES - PROFESSIONAL	\$58,149	\$23,207	\$0	\$0
1960	PERSONAL SERVICES - INFORMATION TECHNOLOGY	\$459	\$0	\$0	\$0
2110	WATER AND SEWER SERVICES	\$1,848	\$1,293	\$1,293	\$1,293
2160	CUSTODIAL/CLEANING SERVICES	\$25,618	\$21,241	\$76,241	\$76,241
2180	GROUNDS MAINTENANCE	\$5,038	\$4,964	\$55,000	\$55,000
2210	OTHER MAINTENANCE	\$585	\$0	\$0	\$0
2220	BUILDING MAINTENANCE	\$28,349	\$21,561	\$91,561	\$91,561
2230	EQUIPMENT MAINTENANCE	\$3,410	\$2,836	\$2,836	\$2,836
2231	INFORMATION TECHNOLOGY MAINTENANCE	\$100,585	\$48,755	\$101,529	\$101,529
2240	MOTOR VEHICLE MAINTENANCE	\$680	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$3,378	\$1,353	\$1,353	\$1,353
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$0	\$1,675	\$1,675	\$1,675
2252	RENTAL/LEASE MOTOR POOL MILEAGE	\$37,342	\$26,037	\$26,037	\$26,037
2253	RENTAL OF EQUIPMENT	\$24,191	\$8,825	\$8,825	\$8,825
2255	RENTAL OF BUILDINGS	\$1,793	\$2,578	\$2,578	\$2,578
2258	PARKING FEES	\$0	\$53	\$53	\$53
2259	PARKING FEE REIMBURSEMENT	\$14,216	\$7,513	\$7,513	\$7,513
2260	RENTAL - INFORMATION TECHNOLOGY	\$136,033	\$0	\$100,431	\$100,431
2311	CONSTRUCTION CONTRACTOR SERVICES	\$0	\$657	\$0	\$0
2510	IN-STATE TRAVEL	\$92,424	\$61,145	\$61,145	\$61,145
2511	IN-STATE COMMON CARRIER FARES	\$971	\$360	\$360	\$360
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$41,736	\$40,937	\$40,937	\$40,937
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT	\$138,208	\$101,544	\$101,544	\$101,544
2515	STATE OWNED VEHICLE CHARGE	\$0	\$27	\$27	\$27
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$2,023	\$2,023	\$2,023
2521	IN-STATE/NON-EMPLOYEE - COMMON CARRIER	\$61	\$0	\$0	\$0
2522	IN-STATE/NON-EMPLOYEE - PERSONAL PER DIEM	\$2,947	\$2,369	\$2,369	\$2,369
2523	IN-STATE/NON-EMPLOYEE - PERSONAL VEHICLE REIMBURSEMENT	\$17,565	\$11,512	\$11,512	\$11,512
2530	OUT-OF-STATE TRAVEL	\$25,900	\$19,689	\$19,689	\$19,689
2531	OUT-OF-STATE COMMON CARRIER FARES	\$9,411	\$10,082	\$10,082	\$10,082
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM	\$7,130	\$3,214	\$3,214	\$3,214
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE	\$0	\$10,093	\$10,093	\$10,093
2542	OUT-OF-STATE/NON-EMPLOYEE - PERSONAL PER DIEM	\$0	\$890	\$890	\$890

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

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

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2610	ADVERTISING AND MARKETING	\$1,608	\$5,158	\$5,158	\$5,158
2630	COMMUNICATION CHARGES - OFFICE OF INFORMATION TECHNOLOGY	\$137,433	\$162,140	\$250,000	\$250,000
2631	COMMUNICATION CHARGES - EXTERNAL	\$106,819	\$122,007	\$122,007	\$122,007
2650	OIT PURCHASED SERVICES	\$133	\$0	\$0	\$0
2680	PRINTING AND REPRODUCTION SERVICES	\$52,481	\$51,906	\$51,906	\$51,906
2820	PURCHASED SERVICES	\$129,699	\$144,293	\$160,000	\$160,000
3110	SUPPLIES AND MATERIALS	\$8,829	\$6,579	\$6,579	\$6,579
3118	FOOD AND FOOD SERVICE SUPPLIES	\$20	\$0	\$0	\$0
3119	MEDICAL LABORATORY SUPPLIES	\$0	\$250	\$250	\$250
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$5,366	\$7,857	\$7,857	\$7,857
3121	OFFICE SUPPLIES	\$76,114	\$87,149	\$87,149	\$87,149
3123	POSTAGE	\$36,296	\$57,641	\$57,641	\$57,641
3126	REPAIR AND MAINTENANCE	\$0	\$1,226	\$1,226	\$1,226
3128	NONCAPITALIZABLE EQUIPMENT	\$39,193	\$28,106	\$28,106	\$28,106
3132	NONCAPITALIZABLE FURNITURE AND OFFICE SYSTEMS	\$22,334	\$40,999	\$40,999	\$40,999
3140	NONCAPITALIZABLE INFORMATION TECHNOLOGY	\$588,206	\$638,094	\$756,075	\$756,075
3910	ENERGY CHARGES - OTHER	\$7,038	\$4,685	\$4,685	\$4,685
3940	ELECTRICITY	\$4,989	\$807	\$807	\$807
3970	NATURAL GAS	\$179	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$512	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$1,043	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$20,363	\$26,152	\$26,152	\$26,152
4170	MISCELLANEOUS FEES AND FINES	\$4	\$9	\$9	\$9
4180	OFFICIAL FUNCTIONS	\$25,294	\$88,288	\$88,288	\$88,288
4220	REGISTRATION FEES	\$53,124	\$49,103	\$49,103	\$49,103
6130	LAND IMPROVEMENTS - DIRECT PURCHASE	\$0	\$7,834	\$0	\$0
6211	INFORMATION TECHNOLOGY - DIRECT PURCHASE	\$9,067	\$0	\$0	\$0
6511	CAPITALIZED PERSONAL SERVICES - INFORMATION TECHNOLOGY	\$0	\$54,600	\$54,600	\$54,600
Total Expenditures Denoted in Object Codes		\$2,104,173	\$2,021,313	\$2,539,404	\$2,539,404
Total Expenditures for Line Item		\$2,104,173	\$2,021,313	\$2,539,404	\$2,539,404
Total Spending Authority for Line Item		\$2,104,173	\$2,021,313	\$2,539,404	\$2,539,404
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2021-22

Division of Vocational Rehabilitation

Position and Object Code Detail

(A) Business Enterprise Program for People Who Are Blind		FY 2019-20		FY 2019-20		FY 2020-21		FY 2021-22	
		Actual		Actual		Estimated		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	PROGRAM MANAGEMENT II	\$ 87,228	1.0	\$ 59,896	0.7	\$ 72,496	1.0	\$ 72,496	1.0
H1B1XX	ADMINISTRATOR I	\$ 45,639	0.9	\$ -	0.0	\$ -	0.0	\$ -	0.0
H1B4XX	ADMINISTRATOR IV	\$ 138,659	2.0	\$ 95,944	1.3	\$ 147,606	2.0	\$ 147,606	2.0
H1B5XX	ADMINISTRATOR V	\$ 79,154	1.0	\$ 54,320	0.7	\$ 79,154	1.0	\$ 79,154	1.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 5,306	0.1	\$ 44,414	0.8	\$ 52,414	1.0	\$ 52,414	1.0
H4R1XX	PROGRAM ADMINISTRATOR I	\$ 27,434	0.5	\$ 12,036	0.6	\$ 17,036	1.0	\$ 17,036	1.0
Total Full and Part-time Employee Expenditures		383,420	5.5	266,610	4.1	368,706	6.0	368,706	6.0
PERA Contributions		\$ 39,560	N/A	\$ 28,374	N/A	\$ 40,189	N/A	\$ 40,189	N/A
Medicare		\$ 5,658	N/A	\$ 3,960	N/A	\$ 3,960	N/A	\$ 3,960	N/A
Annual Leave Payouts		\$ -	N/A	\$ 1,356	N/A	\$ 1,356	N/A	\$ 1,356	N/A
State Temporary Employees		\$ 18,714	N/A	\$ 14,244	N/A	\$ 19,130	N/A	\$ 19,130	N/A
Contract Services		\$ -	N/A	\$ -	N/A	\$ 118,322	N/A	\$ 118,322	N/A
Total Temporary, Contract, and Other Expenditures		\$ 63,931	N/A	\$ 47,934	N/A	\$182,958	N/A	\$ 182,958	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$104,200	N/A	\$73,489	N/A				
Total Personal Services Expenditures for Line Item		551,551	5.5	388,033	4.1	\$551,664	6.0	\$551,664	6.0
Operating Expenses									
2160	CUSTODIAL/CLEANING SERVICES		\$10,581		\$2,655		\$2,761		\$2,761
2210	OTHER MAINTENANCE		\$16,310		\$12,276		\$12,767		\$12,767
2220	BUILDING MAINTENANCE		\$9,632		\$17,698		\$18,406		\$18,406
2230	EQUIPMENT MAINTENANCE		\$235,508		\$211,926		\$220,403		\$220,403
2231	INFORMATION TECHNOLOGY - MAINTENANCE		\$28,647		\$4,249		\$4,419		\$4,419
2252	MOTOR POOL MILEAGE CHARGE		\$3,876		\$4,084		\$4,248		\$4,248
2255	RENTAL OF BUILDINGS		\$4,859		\$0		\$0		\$0
2258	PARKING FEES		\$2,520		\$2,520		\$2,621		\$2,621
2259	PARKING FEE REIMBURSEMENT		\$55		\$4		\$4		\$4
2510	IN-STATE TRAVEL		\$3,427		\$4,321		\$4,493		\$4,493
2512	IN-STATE PERSONAL TRAVEL PER DIEM		\$238		\$261		\$271		\$271
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT		\$763		\$496		\$516		\$516
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$628		\$0		\$0
2531	OUT-OF-STATE COMMON CARRIER FARES		\$0		\$364		\$378		\$378
2630	COMMUNICATION CHARGES - OFFICE OF INFORMATION TECHNOLOG		\$1,891		\$2,321		\$2,414		\$2,414
2631	COMMUNICATION CHARGES - EXTERNAL		\$3,706		\$3,968		\$4,127		\$4,127
2680	PRINTING AND REPRODUCTION SERVICES		\$4,280		\$2,347		\$2,441		\$2,441
2810	FREIGHT		\$13		\$0		\$0		\$0
2820	PURCHASED SERVICES		\$79,406		\$106,281		\$210,532		\$210,532
3110	SUPPLIES AND MATERIALS		\$24,354		\$21,930		\$22,807		\$22,807
3112	AUTOMOTIVE SUPPLIES		\$22		\$0		\$0		\$0
3118	FOOD AND FOOD SERVICE SUPPLIES		\$54,672		\$47,987		\$49,906		\$49,906

DEPARTMENT OF LABOR AND EMPLOYMENT		FY 2021-22							
Division of Vocational Rehabilitation		Position and Object Code Detail							
(A) Business Enterprise Program for People Who Are Blind		FY 2019-20		FY 2019-20		FY 2020-21		FY 2021-22	
		Actual		Actual		Estimated		Request	
3121	OFFICE SUPPLIES	\$4,224		\$1,039		\$3,081		\$3,081	
3123	POSTAGE	\$152		\$28		\$30		\$30	
3128	NONCAPITALIZABLE EQUIPMENT	\$171,716		\$174,214		\$211,183		\$211,183	
3131	NONCAPITALIZABLE BUILDING MATERIALS	\$0		\$5,081		\$0		\$0	
3132	NONCAPITALIZABLE FURNITURE AND OFFICE SYSTEMS	\$2,495		\$0		\$5,250		\$5,250	
3140	NONCAPITALIZABLE INFORMATION TECHNOLOGY	\$1,987		\$36,701		\$38,169		\$38,169	
3145	SOFTWARE SUBSCRIPTIONS	\$0		\$415		\$0		\$0	
4105	BANK CARD FEES	\$0		\$3,566		\$3,709		\$3,709	
4140	DUES AND MEMBERSHIPS	\$3,600		\$3,560		\$3,702		\$3,702	
4170	MISCELLANEOUS FEES AND FINES	\$2,357		\$1,000		\$1,040		\$1,040	
4220	REGISTRATION FEES	\$1,365		\$331		\$344		\$344	
6280	OTHER CAPITAL EQUIPMENT - DIRECT PURCHASE	\$145,866		\$185,542		\$213,515		\$213,515	
Total Expenditures Denoted in Object Codes		\$818,522		\$857,793		\$1,043,536		\$1,043,536	
Total Expenditures for Line Item		1,370,073	5.5	1,245,826	4.1	1,595,200	6.0	1,595,200	6.0
Total Spending Authority for Line Item		1,532,125	6.0	1,595,200	6.0	1,595,200	6.0	1,595,200	6.0
Amount Under/(Over) Expended		162,052	0.5	349,374	1.9	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Vocational Rehabilitation

FY 2021-22

Position and Object Code Detail

(B) Independent Living Program Costs		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1H3XX	CONTRACT ADMINISTRATOR III	\$ -	0.0	\$ 1,540	0.0	\$ 10,040	0.5	\$ 10,040	0.5
H1B3XX	ADMINISTRATOR III	\$ -	0.0	\$ 50,831	0.9	\$ 58,831	1.5	\$ 58,831	1.5
H1A6XX	ADMINISTRATOR IV	\$ 36,274	0.6	\$ -	0.0	\$ -	0.0	\$ -	0.0
H8D4XX	AUDITOR IV	\$ 44,000	0.7	\$ 10,383	0.1	\$ 30,383	1.0	\$ 30,383	1.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 96,348	1.0	\$ 94,069	0.9	\$ 94,069	0.9	\$ 94,069	0.9
Total Full and Part-time Employee Expenditures		176,622	2.2	\$ 156,823	2.0	\$ 193,323	4.0	\$ 193,323	4.0
PERA Contributions		\$ 16,268	N/A	\$ 17,495	N/A	\$ 21,072	N/A	\$ 21,072	N/A
Medicare		\$ 2,327	N/A	\$ 2,453	N/A	\$ 2,803	N/A	\$ 2,803	N/A
State Temporary Employees			N/A	\$ 2,366	N/A	\$ 2,366	N/A	\$ 2,366	N/A
Contract Services		\$ -	N/A	\$ 4,316	N/A	\$ 788	N/A	\$ 788	N/A
Payday Shift		\$ 1,491	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Total Temporary, Contract, and Other Expenditures			N/A	\$ 26,630	N/A	\$ 27,029	N/A	\$ 27,029	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$52,612	N/A	\$31,232	N/A				
Total Personal Services Expenditures for Line Item		249,320		\$ 214,685	2.0	\$220,352	4.0	\$220,352	4.0
Operating Expenses									
2258	PARKING FEES		\$4		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$30		\$81		\$81		\$81
2510	IN-STATE TRAVEL		\$1,083		\$783		\$783		\$783
2511	IN-STATE COMMON CARRIER FARES		\$42		\$0		\$0		\$0
2512	IN-STATE PERSONAL TRAVEL PER DIEM		\$296		\$414		\$414		\$414
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT		\$388		\$115		\$115		\$115
2530	MOTOR POOL MILEAGE CHARGE		\$494		\$2,858		\$2,858		\$2,858
2531	OUT-OF-STATE COMMON CARRIER FARES		\$227		\$944		\$944		\$944
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM		\$192		\$197		\$197		\$197
2631	PARKING FEE REIMBURSEMENT		\$52		\$1,634		\$1,634		\$1,634
3121	OFFICE SUPPLIES		\$341		\$26		\$26		\$26
4140	DUES AND MEMBERSHIPS		\$150		\$300		\$300		\$300
4220	REGISTRATION FEES		\$1,421		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$4,720		\$7,352		\$7,352		\$7,352
Total Expenditures for Line Item		254,040	2.2	222,036	2.0	227,703	4.0	227,703	4.0
Total Spending Authority for Line Item		254,040	4.0	222,036	4.0	227,703	4.0	227,703	4.0
Amount Under/(Over) Expended		0	1.8	0	2.0	0	0.0	0	0.0