

DEPARTMENT OF LABOR AND EMPLOYMENT

Schedule 14A

FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	

(1) Executive Director's Office

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
166000	EXECUTIVE DIRECTOR	\$175,104	0.9	\$172,410	0.9			
160CFO	CHIEF FINANCIAL OFFICER	\$151,701	1.0	\$152,123	1.1			
160DDH	DEPUTY DEPARTMENT HEAD	\$154,274	0.9	\$152,123	0.9			
160DEA	DEPARTMENT EXECUTIVE ASSISTANT	\$50,718	0.8	\$59,769	0.9			
160HRD	HUMAN RESOURCES DIRECTOR	\$137,784	0.9	\$136,194	0.9			
160PIO	PUBLIC INFORMATION OFFICER	\$62,289	0.7	\$79,877	0.9			
160SES	SENIOR EXECUTIVE SERVICE	\$179,423	1.9	\$186,555	1.9			
A2A3XX	CRIMINAL INVESTIGATOR II	\$101,088	0.9	\$99,922	0.9			
C7C4XX	HEALTH PROFESSIONAL IV	\$1,035	0.0	\$1,004	0.0			
C7C6XX	HEALTH PROFESSIONAL VI	\$0	0.0	\$0	0.0			
D6A1XX	ELECTRICAL TRADES I	\$45,816	0.8	\$45,816	0.8			
D6A3XX	ELECTRICAL TRADES III	\$78,397	0.8	\$76,512	0.8			
D6C2XX	PIPE/MECH TRADES II	\$122,520	1.6	\$122,520	1.7			
D6D2XX	STRUCTURAL TRADES II	\$87,321	1.7	\$90,372	1.6			
D6D3XX	STRUCTURAL TRADES III	\$49,831	0.8	\$47,844	0.6			
D8B1TX	CUSTODIAN I	\$144,581	4.0	\$219,427	6.0			
D8B3XX	CUSTODIAN III	\$46,848	0.9	\$43,932	0.8			
D8D1XX	GENERAL LABOR I	\$246	0.0	\$0	0.0			
D8H1XX	SECURITY I	\$9,407	0.3	\$34,020	0.8			
D9C1XX	INSPECTOR I	\$49	0.0	\$54	0.0			
D9C2XX	INSPECTOR II	\$0	0.0	\$0	0.0			

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		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual		Actual		Appropriation		Gov Req	
		Expenditures		Expenditures		Amount	FTE	Amount	FTE
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	
D9C3XX	INSPECTOR III	\$0	0.0	\$0	0.0				
D9D2XX	LTC OPERATIONS II	\$83,196	0.8	\$83,196	0.9				
G3A1IX	ADMIN ASSISTANT INT	\$26,637	0.7	\$23,167	0.5				
G3A2TX	ADMIN ASSISTANT I	\$3,009	0.0	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$79,351	1.7	\$15,398	0.3				
G3A4XX	ADMIN ASSISTANT III	\$143,209	2.7	\$144,390	2.8				
G3A5XX	OFFICE MANAGER I	\$44,160	0.9	\$44,160	0.9				
G4A2XX	COLLECTIONS REP II	\$0	0.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$74,300	0.9	\$164,136	1.8				
H1A3XX	PROGRAM MANAGEMENT II	\$213,013	1.7	\$215,505	1.8				
H1A4XX	PROGRAM MANAGEMENT III	\$97,956	0.8	\$150,999	1.5				
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$56,182	0.9	\$10,299	0.1				
H1B4XX	ADMINISTRATOR IV	\$89,221	1.2	\$139,530	1.7				
H1B5XX	ADMINISTRATOR V	\$134,651	1.3	\$116,838	1.2				
H1C2XX	ANALYST II	\$0	0.0	\$0	0.0				
H1C3XX	ANALYST III	\$0	0.0	\$2,412	0.0				
H1C4XX	ANALYST IV	\$0	0.0	\$0	0.0				
H1C5XX	ANALYST V	\$67,842	0.6	\$0	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	\$80,143	1.5	\$39,029	0.8				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$3,710	0.0	\$83,201	0.9				
H1H5XX	CONTRACT ADMINISTRATOR V	\$189,552	1.8	\$187,698	1.9				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$25,570	0.3				
H1K3XX	PROJECT MANAGER II	\$25,699	0.3	\$0	0.0				
H1L2XX	PURCHASING AGENT II	\$39,351	0.7	\$0	0.0				
H1L3XX	PURCHASING AGENT III	\$53,052	0.9	\$52,848	0.9				
H1L4XX	PURCHASING AGENT IV	\$84,000	0.9	\$124,775	1.6				
H1L5XX	PURCHASING AGENT V	\$73,065	0.7	\$17,771	0.2				
H1R5XX	POLICY ADVISOR V	\$0	0.0	\$15,446	0.1				
H1R6XX	POLICY ADVISOR VI	\$109,476	1.0	\$108,213	0.9				

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		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
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		Expenditures		Expenditures		Amount	FTE	Amount	FTE
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H3U5XX	ARTS PROFESSIONAL III	\$18,864	0.3	\$119,019	1.9				
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$32,350	0.6				
H4G3XX	HUMAN RESOURCES SPEC III	\$268,618	4.3	\$277,064	4.4				
H4G4XX	HUMAN RESOURCES SPEC IV	\$225,168	2.6	\$225,430	2.7				
H4G5XX	HUMAN RESOURCES SPEC V	\$241,108	2.1	\$291,576	2.6				
H4I4XX	TRAINING SPECIALIST IV	\$165,264	1.7	\$188,497	2.3				
H4I5XX	TRAINING SPECIALIST V	\$91,932	0.9	\$82,384	0.8				
H4K3XX	MKTG & COMM SPEC III	\$85,845	1.3	\$42,189	0.7				
H4K5XX	MKTG & COMM SPEC V	\$71,240	0.9	\$80,377	0.9				
H4M3XX	TECHNICIAN III	\$38,069	0.9	\$44,960	0.9				
H4M4XX	TECHNICIAN IV	\$82,122	1.3	\$53,314	0.9				
H4R1XX	PROGRAM ASSISTANT I	\$214,856	3.6	\$241,411	4.3				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$1,881	0.0				
H5E2XX	LEGAL ASSISTANT II	\$66,072	0.9	\$65,818	0.9				
H5L1XX	ADMIN LAW JUDGE I	\$0	0.0	\$0	0.0				
H5L2XX	ADMIN LAW JUDGE II	\$374,887	3.5	\$369,852	3.4				
H5L3XX	ADMIN LAW JUDGE III	\$122,904	0.9	\$121,486	0.9				
H6G8XX	MANAGEMENT	\$101,816	0.6	\$36,821	0.2				
H6J3XX	COMP INSURANCE SPEC II	\$1,676	0.0	\$0	0.0				
H6J5XX	COMP INSURANCE SPEC IV	\$0	0.0	\$0	0.0				
H6J7XX	COMP INSURANCE SPEC VI	\$0	0.0	\$0	0.0				
H6K2TX	COMPL INVESTIGATOR I	\$31,303	0.8	\$0	0.0				
H6K3XX	COMPL INVESTIGATOR II	\$72,113	0.8	\$69,273	0.9				
H6K4XX	COMPL INVESTIGATOR III	\$15,663	0.2	\$0	0.0				
H6N1IX	LABOR/EMPLOYMENT SPEC INT	\$0	0.0	\$5,899	0.1				
H6N2TX	LABOR/EMPLOYMENT SPEC I	\$6,766	0.0	\$19,299	0.1				
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$26,656	0.4	\$8,787	0.0				
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$839	0.0	\$19,604	0.3				
H6N5XX	LABOR/EMPLOYMENT SPEC IV	\$6,510	0.1	\$0	0.0				
H6N6XX	LABOR/EMPLOYMENT SPEC V	\$23,409	0.2	\$2,328	0.0				

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		Expenditures		Expenditures		Amount	FTE	Amount	FTE
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6R2TX	REHABILITATION COUNS I	\$3,496	0.0	\$4,462	0.0				
H6R3XX	REHABILITATION COUNS II	\$161	0.0	\$1,238	0.0				
H8A1XX	ACCOUNTANT I	\$54,876	0.9	\$49,703	0.8				
H8A2XX	ACCOUNTANT II	\$137,642	2.0	\$169,599	2.6				
H8A3XX	ACCOUNTANT III	\$441,532	5.3	\$367,279	4.6				
H8A4XX	ACCOUNTANT IV	\$112,776	0.9	\$155,229	1.1				
H8B3XX	ACCOUNTING TECHNICIAN III	\$235,915	4.0	\$223,398	3.7				
H8C2XX	CONTROLLER II	\$78,120	0.5	\$27,192	0.2				
H8C3XX	CONTROLLER III	\$113,729	0.7	\$116,078	0.9				
H8D1IX	AUDIT INTERN	\$0	0.0	\$51	0.0				
H8D3XX	AUDITOR II	\$0	0.0	\$0	0.0				
H8D4XX	AUDITOR III	\$4,806	0.1	\$7,762	0.1				
H8D5XX	AUDITOR IV	\$28,295	0.3	\$89,308	0.9				
H8D6XX	AUDITOR V	\$48,275	0.4	\$0	0.0				
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$546	0.0				
H8E3XX	BUDGET & POLICY ANLST III	\$198,055	1.8	\$209,963	2.3				
H8E4XX	BUDGET & POLICY ANLST IV	\$169,632	1.7	\$94,705	1.0				
H8E5XX	BUDGET & POLICY ANLST V	\$132,900	0.9	\$113,438	0.8				
I1B1XX	STATISTICAL ANALYST I	\$0	0.0	\$759	0.0				
I1B2XX	STATISTICAL ANALYST II	\$513	0.0	\$4,831	0.1				
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$4,815	0.0				
I1B4XX	STATISTICAL ANALYST IV	\$0	0.0	\$1,376	0.0				
I1B5XX	STATISTICAL ANALYST V	\$1,080	0.0	\$0	0.0				

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FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	

(2) Division of Unemployment Insurance

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
160SES	SENIOR EXECUTIVE SERVICE	\$256,980	1.7	\$168,858	1.2			
A2A2TX	CRIMINAL INVESTIGATOR I	\$37,940	0.5	\$200,606	3.0			
A2A3XX	CRIMINAL INVESTIGATOR II	\$350,618	4.2	\$368,606	4.6			
A2A4XX	CRIMINAL INVESTIGATOR III	\$95,379	0.9	\$98,104	1.1			
G3A1IX	ADMIN ASSISTANT INT	\$0	0.0	\$1,200	0.0			
G3A2TX	ADMIN ASSISTANT I	\$190,984	5.0	\$322,982	9.2			
G3A3XX	ADMIN ASSISTANT II	\$218,451	4.0	\$182,433	3.5			
G3A4XX	ADMIN ASSISTANT III	\$87,964	1.7	\$129,192	2.8			
G3H2TX	UNEMP INSURANCE TECH	\$1,023,138	19.3	\$1,068,223	20.7			
G4A2XX	COLLECTIONS REP II	\$166,957	3.6	\$163,914	3.4			
H1A2XX	PROGRAM MANAGEMENT I	\$97,268	1.1	\$196,845	2.1			
H1A3XX	PROGRAM MANAGEMENT II	\$15,307	0.2	\$60,077	0.6			
H1A4XX	PROGRAM MANAGEMENT III	\$503,256	4.4	\$472,729	3.8			
H1B3XX	ADMINISTRATOR III	\$81,135	1.3	\$84,453	1.3			
H1B4XX	ADMINISTRATOR IV	\$592,805	7.5	\$629,200	8.2			
H1B5XX	ADMINISTRATOR V	\$166,266	1.9	\$165,244	1.9			
H1C2XX	ANALYST II	\$44,219	1.0	\$48,470	1.1			
H1C3XX	ANALYST III	\$342,901	5.4	\$364,167	5.6			
H1C4XX	ANALYST IV	\$420,778	5.7	\$470,746	6.1			
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$11,086	0.3			
H1K1XX	PROJECT COORDINATOR	\$17,298	0.3	\$26,100	0.4			

DEPARTMENT OF LABOR AND EMPLOYMENT

Schedule 14A

		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
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		Expenditures		Expenditures		Amount	FTE	Amount	FTE
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1K2XX	PROJECT MANAGER I	\$150,853	2.0	\$217,810	2.8				
H1K3XX	PROJECT MANAGER II	\$92,700	0.9	\$92,700	0.9				
H3U5XX	ARTS PROFESSIONAL III	\$9,231	0.2	\$59,769	0.9				
H4K3XX	MKTG & COMM SPEC III	\$23,977	0.4	\$122,197	1.9				
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$30,960	0.4				
H4M3XX	TECHNICIAN III	\$215,933	4.0	\$224,666	4.4				
H4M4XX	TECHNICIAN IV	\$48,096	0.8	\$43,237	0.8				
H4R1XX	PROGRAM ASSISTANT I	\$107,695	2.0	\$182,835	3.9				
H4R2XX	PROGRAM ASSISTANT II	\$215,525	3.4	\$200,880	3.4				
H5F2TX	HEARINGS OFFICER II	\$1,211,186	14.8	\$1,472,298	18.2				
H5F3XX	HEARINGS OFFICER III	\$164,586	1.8	\$166,200	1.8				
H6G8XX	MANAGEMENT	\$270,299	1.9	\$303,928	2.1				
H6K2TX	COMPL INVESTIGATOR I	\$42,747	0.7	\$1,384	0.0				
H6N1IX	LABOR/EMPLOYMENT SPEC INT	\$128,432	3.0	\$1,789,353	41.5				
H6N2TX	LABOR/EMPLOYMENT SPEC I	\$3,693,125	70.0	\$8,282,692	170.3				
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$8,024,691	134.1	\$8,727,001	149.3				
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$3,611,365	49.7	\$3,634,542	48.6				
H6N5XX	LABOR/EMPLOYMENT SPEC IV	\$2,582,127	30.9	\$2,521,045	30.0				
H6N6XX	LABOR/EMPLOYMENT SPEC V	\$810,991	7.8	\$785,627	7.4				
H6Q1XX	RECORDS ADMINISTRATOR I	\$129,720	1.7	\$121,756	1.7				
H8A2XX	ACCOUNTANT II	\$0	0.0	\$152	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,269	0.0	\$1,968	0.0				
H8D2TX	AUDITOR I	\$214,622	3.4	\$210,916	3.4				
H8D3XX	AUDITOR II	\$1,138,218	16.9	\$966,840	13.8				
H8D4XX	AUDITOR III	\$292,501	3.5	\$288,366	3.4				
H8D5XX	AUDITOR IV	\$88,776	0.8	\$88,776	0.9				
I1B1xx	STATISTICAL ANALYST I	\$0	0.0	\$22,174	0.4				
I1B2XX	STATISTICAL ANALYST II	\$60,533	0.9	\$67,800	1.0				
I1B3XX	STATISTICAL ANALYST III	\$1,106	0.0	\$19,300	0.2				
I1B5XX	STATISTICAL ANALYST V	\$42,103	0.3	\$20,326	0.1				

DEPARTMENT OF LABOR AND EMPLOYMENT

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(3) Division of Employment & Training

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
160SES	SENIOR EXECUTIVE SERVICE	\$323,223	2.2	\$391,751	2.7			
D9C1XX	INSPECTOR I	\$9,787	0.2	\$9,871	0.2			
G3A2TX	ADMIN ASSISTANT I	\$136,951	3.8	\$130,034	3.4			
G3A3XX	ADMIN ASSISTANT II	\$46,743	1.1	\$35,129	0.9			
G3A4XX	ADMIN ASSISTANT III	\$69,493	1.4	\$30,148	0.5			
G3J1IX	STATE SERVICE TRAINEE I	\$0	0.0	\$420	0.0			
H1A2XX	PROGRAM MANAGEMENT I	\$190,737	1.7	\$115,425	0.9			
H1A3XX	PROGRAM MANAGEMENT II	\$550,212	5.1	\$470,403	4.3			
H1A4XX	PROGRAM MANAGEMENT III	\$104,963	0.9	\$103,753	0.9			
H1B3XX	ADMINISTRATOR III	\$213,363	3.4	\$270,365	4.3			
H1B4XX	ADMINISTRATOR IV	\$1,178,478	14.2	\$1,140,685	14.1			
H1B5XX	ADMINISTRATOR V	\$269,803	2.9	\$341,777	3.5			
H1C2XX	ANALYST II	\$396	0.0	\$0	0.0			
H1C3XX	ANALYST III	\$46,548	0.9	\$25,704	0.4			
H1C4XX	ANALYST IV	\$208,996	2.8	\$205,806	2.7			
H1I3XX	GRANTS SPECIALIST III	\$13,645	0.3	\$56,506	1.4			
H1I4XX	GRANTS SPECIALIST IV	\$252,957	4.1	\$235,660	3.5			
H1I5XX	GRANTS SPECIALIST V	\$139,427	1.6	\$134,336	1.5			
H1R5XX	POLICY ADVISOR V	\$140,374	1.4	\$135,548	1.4			

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H3U5XX	ARTS PROFESSIONAL III	\$43,354	0.6	\$57,508	0.8				
H4I4XX	TRAINING SPECIALIST IV	\$71,388	0.9	\$70,839	0.9				
H4K3XX	MKTG & COMM SPEC III	\$76,921	1.3	\$71,761	1.2				
H4K4XX	MKTG & COMM SPEC IV	\$70,283	0.7	\$75,090	0.9				
H4M3XX	TECHNICIAN III	\$34,933	0.8	\$30,167	0.8				
H4M4XX	TECHNICIAN IV	\$5,417	0.1	\$2,869	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$231,156	4.1	\$219,305	3.7				
H4R2XX	PROGRAM ASSISTANT II	\$166,298	2.6	\$220,114	3.4				
H6G8XX	MANAGEMENT	\$421,042	2.8	\$388,339	2.6				
H6N1IX	LABOR/EMPLOYMENT SPEC INT	\$19,015	0.4	\$103,891	2.2				
H6N2TX	LABOR/EMPLOYMENT SPEC I	\$555,069	11.2	\$701,376	14.1				
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$4,495,029	69.7	\$3,879,496	60.6				
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$1,047,430	13.5	\$1,094,600	14.2				
H6N5XX	LABOR/EMPLOYMENT SPEC IV	\$601,490	6.4	\$558,852	5.9				
H6N6XX	LABOR/EMPLOYMENT SPEC V	\$480,480	4.2	\$432,855	3.8				
H8A2XX	ACCOUNTANT II	\$170,542	2.4	\$167,323	2.4				
H8A3XX	ACCOUNTANT III	\$63,600	0.6	\$46,169	0.5				
H8B3XX	ACCOUNTING TECHNICIAN III	\$90,632	1.5	\$53,702	0.9				
H8C2XX	CONTROLLER II	\$98,880	0.9	\$78,299	0.7				
H8D1IX	AUDIT INTERN	\$0	0.0	\$4,238	0.2				
H8D4XX	AUDITOR III	\$11,866	0.2	\$61,363	0.9				
H8D5XX	AUDITOR IV	\$57,074	0.4	\$0	0.0				
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$66,441	0.8				
H8E3XX	BUDGET & POLICY ANLST III	\$62,885	0.7	\$0	0.0				
I1B1xx	STATISTICAL ANALYST I	\$18,500	0.3	\$26,936	0.4				
I1B2XX	STATISTICAL ANALYST II	\$16,523	0.2	\$6,529	0.1				
I1B3XX	STATISTICAL ANALYST III	\$69,893	0.8	\$61,176	0.7				
I1B4XX	STATISTICAL ANALYST IV	\$24,693	0.2	\$21,027	0.2				

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(4) Division of Labor Standards and Statistics (A) Labor Standards

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
160SES	SENIOR EXECUTIVE SERVICE	\$105,872	1.2	\$100,119	1.3			
G3A4XX	ADMIN ASSISTANT III	\$6,117	0.2	\$31,047	0.8			
H1A2XX	PROGRAM MANAGEMENT I	\$131,424	3.1	\$162,655	3.8			
H1B5XX	ADMINISTRATOR V	\$92,026	1.9	\$108,085	1.8			
H1C3XX	ANALYST III	\$0	0.0	\$44,488	0.6			
H1C4XX	ANALYST IV	\$80,172	1.8	\$79,555	1.8			
H1R5XX	POLICY ADVISOR V	\$102,178	1.8	\$100,859	1.7			
H1R6XX	POLICY ADVISOR VI	\$499,583	13.5	\$926,479	32.6			
H4R1XX	PROGRAM ASSISTANT I	\$507,775	14.1	\$494,613	13.5			
H5F2TX	HEARINGS OFFICER II	\$146,100	3.4	\$145,238	3.6			
H5L2XX	ADMIN LAW JUDGE II	\$13,448	0.1	\$0	0.0			
H6G8XX	MANAGEMENT	\$0	0.0	\$75,357	0.8			
H6K2TX	COMPL INVESTIGATOR I	\$32,043	0.7	\$107,341	2.8			
H6K3XX	COMPL INVESTIGATOR II	\$17,664	0.4	\$44,460	0.6			
H6K4XX	COMPL INVESTIGATOR III	\$89,201	3.6	\$96,747	3.7			

DEPARTMENT OF LABOR AND EMPLOYMENT

Schedule 14A

FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	

(4) Division of Labor Standards and Statistics (B) Labor Market Information

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
160SES	SENIOR EXECUTIVE SERVICE	\$30,801	0.4	\$42,882	0.6			
G3A4XX	ADMIN ASSISTANT III	\$19,306	0.7	\$15,794	0.6			
H1A3XX	PROGRAM MANAGEMENT II	\$44,512	1.3	\$44,503	1.3			
H1B5XX	ADMINISTRATOR V	\$86,251	1.7	\$74,068	1.4			
H1C2XX	ANALYST II	\$25,694	0.7	\$37,177	0.8			
H1C4XX	ANALYST IV	\$73,788	2.9	\$81,892	3.3			
H4K3XX	MKTG & COMM SPEC III	\$28,667	0.8	\$23,592	0.7			
H4M3XX	TECHNICIAN III	\$88,215	1.3	\$63,493	1.0			
H4M4XX	TECHNICIAN IV	\$67,937	1.9	\$65,189	1.9			
H4R1XX	PROGRAM ASSISTANT I	\$161,571	6.1	\$175,622	6.8			
H6G8XX	MANAGEMENT	\$75,045	1.9	\$76,566	2.0			
I1B1xx	STATISTICAL ANALYST I	\$28,667	0.8	\$23,592	0.7			
I1B2XX	STATISTICAL ANALYST II	\$39,179	1.1	\$34,942	1.1			
I1B3XX	STATISTICAL ANALYST III	\$88,215	1.3	\$63,493	1.0			
I1B4XX	STATISTICAL ANALYST IV	\$35,644	1.1	\$42,611	1.2			

DEPARTMENT OF LABOR AND EMPLOYMENT

Schedule 14A

FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	

(5) Division Oil and Public Safety

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
160SES	SENIOR EXECUTIVE SERVICE	\$140,604	0.8	\$138,441	0.9			
D9C1XX	INSPECTOR I	\$0	0.0	\$34,697	0.7			
D9C2XX	INSPECTOR II	\$443,490	6.0	\$351,507	4.9			
D9C3XX	INSPECTOR III	\$844,302	10.3	\$861,776	10.5			
G3A4XX	ADMIN ASSISTANT III	\$37,188	0.8	\$37,188	0.9			
H1A2XX	PROGRAM MANAGEMENT I	\$311,955	3.4	\$320,132	3.5			
H1A3XX	PROGRAM MANAGEMENT II	\$81,480	0.9	\$67,273	0.7			
H1A4XX	PROGRAM MANAGEMENT III	\$322,797	2.6	\$320,523	2.5			
H1B1XX	ADMINISTRATOR I	\$46,213	0.9	\$46,212	0.9			
H1B2XX	ADMINISTRATOR II	\$15,819	0.2	\$0	0.0			
H1B3XX	ADMINISTRATOR III	\$113,076	1.8	\$112,641	1.8			
H1B4XX	ADMINISTRATOR IV	\$77,220	0.9	\$76,626	0.9			
H1C4XX	ANALYST IV	\$106,439	1.5	\$132,795	1.8			
H1G3XX	COMPLIANCE SPECIALIST III	\$57,732	0.9	\$57,510	0.9			
H1Q3XX	LIAISON III	\$55,866	0.9	\$57,952	0.9			
H4M1IX	TECHNICIAN I	\$41,682	1.1	\$72,022	1.8			
H4M2TX	TECHNICIAN II	\$175,498	3.9	\$157,842	3.5			
H4M3XX	TECHNICIAN III	\$367,271	7.0	\$322,525	6.1			
H4M4XX	TECHNICIAN IV	\$98,411	1.8	\$98,942	1.8			
H4M5XX	TECHNICIAN V	\$72,096	0.8	\$71,541	0.9			
H6K2TX	COMPL INVESTIGATOR I	\$5,063	0.1	\$0	0.0			

DEPARTMENT OF LABOR AND EMPLOYMENT

Schedule 14A

		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditures		Actual Expenditures		Appropriation		Gov Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	
I3A2T*	ENVIRON PROTECT SPEC I	\$60,096	0.9	\$59,865	0.9				
I3A3**	ENVIRON PROTECT SPEC II	\$479,027	6.1	\$465,887	5.9				
I3A4**	ENVIRON PROTECT SPEC III	\$445,596	4.3	\$441,426	4.4				
I3A5**	ENVIRON PROTECT SPEC IV	\$240,213	2.6	\$187,733	2.0				
I3B2T**	PHY SCI RES/SCIENTIST I	\$146,028	1.7	\$145,168	1.7				

(6) Division of Workers' Compensation (A) Workers' Compensation

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
160SES	SENIOR EXECUTIVE SERVICE	\$150,072	0.9	\$147,763	0.9			
C1J2XX	PHYSICIAN II	\$130,360	0.5	\$126,923	0.5			
C7C2TX	HEALTH PROFESSIONAL II	\$63,624	0.9	\$63,379	0.9			
C7C3XX	HEALTH PROFESSIONAL III	\$109,178	1.5	\$201,737	2.8			
C7C4XX	HEALTH PROFESSIONAL IV	\$73,716	0.9	\$73,149	0.9			
C7C6XX	HEALTH PROFESSIONAL VI	\$95,750	0.9	\$176,890	1.6			
C7C7XX	HEALTH PROFESSIONAL VII	\$104,762	0.9	\$103,963	0.9			
G2D4XX	DATA SPECIALIST	\$81,708	1.8	\$81,708	1.8			
G3A2TX	ADMIN ASSISTANT I	\$3,338	0.1	\$10,400	0.3			
G3A3XX	ADMIN ASSISTANT II	\$227,644	5.6	\$281,680	6.9			
G3A4XX	ADMIN ASSISTANT III	\$227,785	4.4	\$209,822	4.1			
H1A3XX	PROGRAM MANAGEMENT II	\$46,734	0.6	\$81,516	0.8			
H1A4XX	PROGRAM MANAGEMENT III	\$87,273	0.9	\$15,714	0.2			
H1B4XX	ADMINISTRATOR IV	\$65,580	0.9	\$65,328	0.9			

DEPARTMENT OF LABOR AND EMPLOYMENT

Schedule 14A

		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual		Actual		Appropriation		Gov Req	
		Expenditures		Expenditures		Amount	FTE	Amount	FTE
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	
H1B5XX	ADMINISTRATOR V	\$28,189	0.2	\$28,403	0.2				
H1C3XX	ANALYST III	\$90,152	1.8	\$87,319	1.8				
H1C4XX	ANALYST IV	\$40,607	0.5	\$0	0.0				
H1C6XX	ANALYST VI	\$125,124	0.9	\$123,680	0.9				
H1R5XX	POLICY ADVISOR V	\$0	0.0	\$95,545	0.8				
H3U5XX	ARTS PROFESSIONAL III	\$28,692	0.9	\$2,308	0.0				
H4K3XX	MKTG & COMM SPEC III	\$53,916	0.9	\$51,721	0.8				
H4M1IX	TECHNICIAN I	\$3,301	0.1	\$0	0.0				
H4M3XX	TECHNICIAN III	\$45,614	0.9	\$60,828	1.2				
H4R1XX	PROGRAM ASSISTANT I	\$54,914	0.9	\$56,446	0.9				
H5L1XX	ADMIN LAW JUDGE I	\$270,228	2.6	\$385,536	3.7				
H5L2XX	ADMIN LAW JUDGE II	\$189,437	1.3	\$192,979	1.4				
H5L3XX	ADMIN LAW JUDGE III	\$126,336	0.9	\$131,319	0.9				
H6J3XX	COMP INSURANCE SPEC II	\$1,416,050	21.3	\$1,316,445	20.6				
H6J4XX	COMP INSURANCE SPEC III	\$405,980	4.6	\$369,544	4.3				
H6J5XX	COMP INSURANCE SPEC IV	\$568,322	6.1	\$540,105	5.9				
H6J6XX	COMP INSURANCE SPEC V	\$191,184	1.7	\$189,321	1.8				
H6J7XX	COMP INSURANCE SPEC VI	\$131,196	0.9	\$0	0.0				
H6K2TX	COMPL INVESTIGATOR I	\$200,306	3.4	\$206,080	3.4				
H6N2TX	LABOR/EMPLOYMENT SPEC I	\$54,215	1.4	\$13,814	0.4				
H8G4XX	RATE/FINANCIAL ANLYST III	\$0	0.0	\$72,492	0.9				
I1B2XX	STATISTICAL ANALYST II	\$78,936	0.8	\$13,156	0.1				

DEPARTMENT OF LABOR AND EMPLOYMENT

Schedule 14A

FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	

(6) Division of Workers' Compensation (B) Major Medical Insurance and Subsequent Injury Funds

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
C7C3XX	HEALTH PROFESSIONAL III	\$22,211	0.3	\$0	0.0			
C7C4XX	HEALTH PROFESSIONAL IV	\$117,292	1.3	\$97,502	1.1			
C7C7XX	HEALTH PROFESSIONAL VII	\$132,480	0.9	\$130,951	0.9			
G3A4XX	ADMIN ASSISTANT III	\$44,028	0.9	\$68,796	1.2			
H1A3XX	PROGRAM MANAGEMENT II	\$21,316	0.3	\$0	0.0			
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$84,625	0.7			
H1C3XX	ANALYST III	\$0	0.0	\$4,326	0.1			
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$4,808	0.1			
H4M3XX	TECHNICIAN III	\$54,804	0.9	\$4,567	0.1			
H5L3XX	ADMIN LAW JUDGE III	\$93,870	0.6	\$0	0.0			
H6J2TX	COMP INSURANCE SPEC I	\$48,444	0.8	\$97,637	1.7			
H6J3XX	COMP INSURANCE SPEC II	\$28,950	0.3	\$0	0.0			
H6J4XX	COMP INSURANCE SPEC III	\$232,212	2.6	\$237,927	2.7			
H6J5XX	COMP INSURANCE SPEC IV	\$192,756	1.8	\$122,355	1.2			
H8B3XX	ACCOUNTING TECHNICIAN III	\$54,756	0.9	\$54,545	0.8			

DEPARTMENT OF LABOR AND EMPLOYMENT

Schedule 14A

FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
Actual		Actual		Appropriation		Gov Req
Expenditures		Expenditures				
Amount	FTE	Amount	FTE	Amount	FTE	Amount

(7) Division of Vocational Rehabilitation and Independent Living Services (A) Vocational Rehabilitation

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
160SES	SENIOR EXECUTIVE SERVICE	\$148,118	0.9	\$147,692	0.8			
G3A2TX	ADMIN ASSISTANT I	\$69,879	1.6	\$28,219	0.5			
G3A3XX	ADMIN ASSISTANT II	\$13,102	0.3	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$1,209,007	23.5	\$1,307,696	25.6			
H1A1XX	PROGRAM COORDINATOR	\$38,122	0.6	\$0	0.0			
H1A2XX	PROGRAM MANAGEMENT I	\$446,833	5.5	\$429,079	5.1			
H1A3XX	PROGRAM MANAGEMENT II	\$1,065,774	10.4	\$1,033,526	9.6			
H1A4XX	PROGRAM MANAGEMENT III	\$130,901	1.0	\$103,788	0.9			
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$39,363	0.8			
H1B3XX	ADMINISTRATOR III	\$118,764	1.8	\$118,051	1.7			
H1B4XX	ADMINISTRATOR IV	\$471,117	6.4	\$378,011	5.1			
H1B5XX	ADMINISTRATOR V	\$152,732	1.7	\$81,480	0.8			
H1C3XX	ANALYST III	\$60,864	0.9	\$29,916	0.5			
H1C4XX	ANALYST IV	\$102,584	1.1	\$84,866	0.9			
H1C5XX	ANALYST V	\$156,483	1.6	\$174,853	1.7			
H1H3XX	CONTRACT ADMINISTRATOR III	\$36,433	0.6	\$39,154	0.6			
H1I4XX	GRANTS SPECIALIST IV	\$93,449	1.3	\$66,798	0.9			
H4I3XX	TRAINING SPECIALIST III	\$93,299	1.6	\$128,099	2.3			
H4I4XX	TRAINING SPECIALIST IV	\$346,632	4.7	\$325,770	4.3			
H4M3XX	TECHNICIAN III	\$504,408	9.1	\$481,027	8.8			
H4R1XX	PROGRAM ASSISTANT I	\$108,298	1.9	\$101,149	1.6			

DEPARTMENT OF LABOR AND EMPLOYMENT

Schedule 14A

		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual		Actual		Appropriation		Gov Req	
		Expenditures		Expenditures		Amount	FTE	Amount	FTE
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	
H4R2XX	PROGRAM ASSISTANT II	\$505,856	8.3	\$477,368	7.8				
H6G8XX	MANAGEMENT	\$163,998	1.1	\$109,174	0.9				
H6K3XX	COMPL INVESTIGATOR II	\$240	0.0	\$0	0.0				
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$379,632	6.2	\$407,127	6.5				
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$117,924	1.7	\$110,121	1.5				
H6R1IX	REHABILITATION INTERN	\$79,856	1.5	\$125,454	2.4				
H6R2TX	REHABILITATION COUNS I	\$3,865,131	62.3	\$4,099,454	65.9				
H6R3XX	REHABILITATION COUNS II	\$2,068,167	30.0	\$1,929,855	28.4				
H6R4XX	REHABILITATION SUPV I	\$1,274,576	15.7	\$1,300,019	15.7				
H8D1IX	AUDIT INTERN	\$0	0.0	\$9,307	0.2				
H8D4XX	AUDITOR III	\$44,364	0.6	\$21,003	0.3				
I1B3XX	STATISTICAL ANALYST III	\$77,856	0.9	\$77,257	0.9				

(7) Division of Vocational Rehabilitation and Independent Living Services (B) Office of Independent Living Services

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110,1111,1210, and 1211 only)

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount
H1A3XX	PROGRAM MANAGEMENT II	\$101,724	0.9	\$103,063	0.8			
H1B3XX	ADMINISTRATOR III	\$68,591	1.1	\$100,851	1.7			
H1B4XX	ADMINISTRATOR IV	\$42,432	0.5	\$76,007	0.9			
H1H3XX	CONTRACT ADMINISTRATOR III	\$2,023	0.0	\$0	0.0			
H8D1IX	AUDIT INTERN	\$0	0.0	\$3,601	0.1			
H8D4XX	AUDITOR III	\$8,834	0.1	\$6,207	0.1			

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		109.0	110.7	110.7	62.8
1000	Total Employee Wages and Benefits	\$10,677,795	\$10,672,032	\$10,059,511	\$10,256,621	

Object Code Object Name

1000	Personal Services	\$0	\$0	\$10,059,511	\$10,256,621	
1110	Regular Full-Time Wages	\$6,434,565	\$6,324,979	\$0	\$0	
1111	Regular Part-Time Wages	\$284,507	\$234,709	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	(\$2,101)	\$0	\$0	
1121	Temporary Part-Time Wages	\$20,380	\$15,092	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$925	\$7	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$10,676	\$11,896	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$254,251	\$255,580	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$32,448	\$49,345	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$864,215	\$939,051	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	\$354	\$0	\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$3,474	\$3,639	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$16,067	\$15,380	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$5,824	\$0	\$0	\$0	
1300	Other Employee Wages	\$0	(\$112)	\$0	\$0	
1340	Employee Cash Incentive Awards	\$898	\$200	\$0	\$0	
1510	Dental Insurance	\$48,614	\$41,394	\$0	\$0	
1511	Health Insurance	\$1,007,526	\$1,021,421	\$0	\$0	
1512	Life Insurance	\$11,296	\$9,910	\$0	\$0	
1513	Short-Term Disability	\$11,293	\$11,215	\$0	\$0	
1520	FICA-Medicare Contribution	\$110,581	\$111,488	\$0	\$0	
1521	Other Retirement Plans	\$56,850	\$32,048	\$0	\$0	
1522	PERA	\$736,732	\$811,231	\$0	\$0	
1524	PERA - AED	\$382,137	\$385,424	\$0	\$0	
1525	PERA - SAED	\$382,137	\$385,424	\$0	\$0	
1530	Other Employee Benefits	\$753	\$403	\$0	\$0	
1532	Unemployment Compensation	\$399	\$12,880	\$0	\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$0	(\$30)	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$1,246	\$1,205	\$0	\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$299,477	\$39,053	\$0	\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$232,600	\$8,819	\$0	\$0	
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Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1960 Personal Services - Information Technology	\$66,876		\$30,234		\$0		\$0	
Subtotal All Personal Services	\$10,977,272	109.0	\$10,711,085	110.7	\$10,059,511	110.7	\$10,256,621	62.8

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$8,824		\$6,129		\$0		\$0	
3000 Total Travel Expenses	\$0		\$908		\$0		\$0	
5000 Total Intergovernmental Payments	\$19,250		\$0		\$0		\$0	
7000 Total Transfers	\$15,175		(\$83,246)		\$0		\$0	

Object Code Object Name

2231 Information Technology Maintenance	\$833		\$0		\$0		\$0	
2255 Rental of Buildings	\$7,991		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$796		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$112		\$0		\$0	
2820 Purchased Services	\$0		\$3,600		\$0		\$0	
3121 Office Supplies	\$0		\$8		\$0		\$0	
3123 Postage	\$0		\$81		\$0		\$0	
4140 Dues And Memberships	\$0		\$1,084		\$0		\$0	
4220 Registration Fees	\$0		\$1,356		\$0		\$0	
5180 Grants - Special Districts	\$19,250		\$0		\$0		\$0	
7000 Transfers	\$9,516		(\$83,246)		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$5,659		\$0		\$0		\$0	
Subtotal All Other Operating	\$43,249		(\$76,209)		\$0		\$0	

Total Line Item Expenditures	\$11,020,521	109.0	\$10,634,877	110.7	\$10,059,511	110.7	\$10,256,621	62.8
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Health, Life, And Dental - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE Total FTE		0.0		0.0		0.0		0.0
1000 Total Employee Wages and Benefits	\$0		\$0		\$13,642,224		\$17,279,796	

Object Code Object Name

1000 Personal Services	\$0		\$0		\$13,642,224		\$17,279,796	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$13,642,224	0.0	\$17,279,796	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$13,642,224	0.0	\$17,279,796	0.0

Short-Term Disability - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$128,503		\$151,718

Object Code Object Name

1000	Personal Services	\$0		\$0		\$128,503		\$151,718
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$128,503	0.0	\$151,718	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$128,503	0.0	\$151,718	0.0

Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,047,872		\$4,788,623

Object Code Object Name

1000	Personal Services	\$0		\$0		\$4,047,872		\$4,788,623
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$4,047,872	0.0	\$4,788,623	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$4,047,872	0.0	\$4,788,623	0.0

Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
			0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$4,047,872		\$4,788,623

Object Code Object Name

1000	Personal Services	\$0		\$0	\$4,047,872		\$4,788,623
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$4,047,872	0.0	\$4,788,623	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$4,047,872	0.0	\$4,788,623	0.0

PERA Direct Distribution - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
			0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$2,186,325		\$0	\$0		\$190,943

Object Code Object Name

1000	Personal Services	\$0		\$0	\$0		\$190,943
1526		\$2,186,325		\$0	\$0		\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$2,186,325	0.0	\$0	0.0	\$0	0.0	\$190,943	0.0
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Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$0		\$0		\$0		\$177,360	
5000		Total Intergovernmental Payments	\$0		\$0		\$1,993,898		\$1,993,898	
7000		Total Transfers	(\$2,503)		\$0		\$0		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$0		\$177,360	
5000		Intergovernmental Payments	\$0		\$0		\$1,993,898		\$1,993,898	
7000		Transfers	(\$2,503)		\$0		\$0		\$0	
Subtotal All Other Operating			(\$2,503)		\$0		\$1,993,898		\$2,171,258	
Total Line Item Expenditures			\$2,183,822	0.0	\$0	0.0	\$1,993,898	0.0	\$2,362,201	0.0

Salary Survey - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$1,689,554		\$3,374,857	

Object Code Object Name

1000		Personal Services	\$0		\$0		\$1,689,554		\$3,374,857	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$1,689,554	0.0	\$3,374,857	0.0
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All Other Operating Expenditures

Object Group Object Group Name

DEFAULT_RC		Default rollup	\$0		\$0		\$1,081,734		\$1,081,734	
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Object Code Object Name

0		Default	\$0		\$0		\$1,081,734		\$1,081,734	
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Subtotal All Other Operating			\$0		\$0		\$0		\$0	
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Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$2,771,288	0.0	\$4,456,591	0.0
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Paid Family Medical Leave Funding - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code Object Name											
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

Paid Family Medical Leave Initiative - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees											
Object Group Object Group Name											
FTE	Total FTE		0.0		0.0		0.0		0.0		
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$215,486		
Object Code Object Name											
1000	Personal Services		\$0		\$0		\$0		\$215,486		
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$215,486	0.0	
All Other Operating Expenditures											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$215,486	0.0	

Merit Pay - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees											
Object Group Object Group Name											
FTE	Total FTE		0.0		0.0		0.0		0.0		

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Shift Differential - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees										
Object Group Object Group Name										
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$15,066		\$17,002	
Object Code Object Name										
1000	Personal Services		\$0		\$0		\$15,066		\$17,002	
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$15,066	0.0	\$17,002	0.0
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$15,066	0.0	\$17,002	0.0

Workers' Compensation - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees										
Object Group Object Group Name										

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$620,339		\$512,916		\$0		\$0	
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Object Code Object Name

1950	Personal Services - Other State Departments	\$620,339		\$512,916		\$0		\$0	
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Subtotal All Personal Services		\$620,339	0.0	\$512,916	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	(\$4)		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$13,741		\$13,741	
5200	Total Other Payments	\$0		\$0		\$450,819		\$407,545	
7000	Total Transfers	\$5		(\$47,513)		\$0		\$0	

Object Code Object Name

3121	Office Supplies	(\$4)		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$13,741		\$13,741	
5200	Other Payments	\$0		\$0		\$450,819		\$407,545	
7000	Transfers	\$5		(\$47,513)		\$0		\$0	

Subtotal All Other Operating		\$1		(\$47,513)		\$464,560		\$421,286	
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Total Line Item Expenditures		\$620,340	0.0	\$465,403	0.0	\$464,560	0.0	\$421,286	0.0
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Operating Expenses - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$519		\$601		\$0		\$0	

Object Code Object Name

1110	Regular Full-Time Wages	\$324		\$0		\$0		\$0	
1111	Regular Part-Time Wages	\$14		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$53		\$0		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$0		\$0		\$0	
1310	Honorarium	\$0		\$600		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1		\$0		\$0		\$0	
1510	Dental Insurance	\$2		\$0		\$0		\$0	
1511	Health Insurance	\$46		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1512 Life Insurance	\$0		\$0		\$0		\$0	
1513 Short-Term Disability	\$1		\$0		\$0		\$0	
1520 FICA-Medicare Contribution	\$5		\$0		\$0		\$0	
1521 Other Retirement Plans	\$2		\$0		\$0		\$0	
1522 PERA	\$36		\$0		\$0		\$0	
1524 PERA - AED	\$18		\$0		\$0		\$0	
1525 PERA - SAED	\$18		\$0		\$0		\$0	
1530 Other Employee Benefits	\$0		\$0		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$0		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$39,600		\$297,468		\$0		\$0	
Object Code Object Name									
1910	Personal Services - Temporary	\$6,861		\$0		\$0		\$0	
1920	Personal Services - Professional	\$2,419		\$275,005		\$0		\$0	
1950	Personal Services - Other State Departments	\$10,700		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$19,619		\$22,463		\$0		\$0	
Subtotal All Personal Services		\$40,119	0.0	\$298,069	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,356,491		\$1,294,606		\$1,895,558		\$1,895,558	
3000	Total Travel Expenses	\$33,659		\$4,001		\$0		\$0	
6000	Total Capitalized Property Purchases	\$62,933		\$20,074		\$0		\$0	
7000	Total Transfers	\$33,588		\$491,147		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$1,895,558		\$1,895,558	
2160	Other Cleaning Services	\$319		\$0		\$0		\$0	
2220	Building Maintenance	\$14,769		\$1,328		\$0		\$0	
2230	Equipment Maintenance	\$32,653		\$18,620		\$0		\$0	
2231	Information Technology Maintenance	\$159,517		\$139,699		\$0		\$0	
2250	Miscellaneous Rentals	\$50		\$0		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$275		\$800		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$618		\$288		\$0		\$0	
2255	Rental of Buildings	\$0		\$27,251		\$0		\$0	
2258	Parking Fees	\$37,604		\$18,735		\$0		\$0	
2259	Parking Fees	\$530		\$14		\$0		\$0	
2510	In-State Travel	\$3,807		\$928		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$613		\$568		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,006		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$387		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$34		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$161		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$14,614		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$9,929		\$2,505		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,677		\$0		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$49		\$0		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$13		\$0		\$0		\$0	
2550 Out-Of-Country Travel	\$64		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$304		\$0		\$0		\$0	
2610 Advertising And Marketing	\$518		\$0		\$0		\$0	
2630 Communication Charges - External	\$559,106		\$644,947		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$89,309		\$59,642		\$0		\$0	
2655 DPA - Information Technology Services	\$2,520		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$52,949		\$26,213		\$0		\$0	
2820 Purchased Services	\$126,536		\$54,548		\$0		\$0	
3110 Supplies & Materials	\$2,714		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$19,850		\$17,577		\$0		\$0	
3121 Office Supplies	\$36,983		\$37,552		\$0		\$0	
3123 Postage	\$73,336		\$57,329		\$0		\$0	
3126 Repair and Maintenance	\$4,694		\$7,575		\$0		\$0	
3128 Noncapitalizable Equipment	\$21,366		\$7,011		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$17,187		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$29,625		\$135,128		\$0		\$0	
4100 Other Operating Expenses	\$0		\$0		\$0		\$0	
4111 Prizes And Awards	\$1,898		\$985		\$0		\$0	
4118 Gross Proceeds To Attorneys	\$5,000		\$0		\$0		\$0	
4140 Dues And Memberships	\$30,832		\$30,106		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$464		\$0		\$0		\$0	
4180 Official Functions	\$11,969		\$0		\$0		\$0	
4220 Registration Fees	\$23,301		\$9,257		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$7,868		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$9,024		\$0		\$0		\$0	
6480 Other Capital Equipment - Lease Purchase	\$0		\$840		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$53,909		\$11,366		\$0		\$0	
7000 Transfers	\$33,588		\$491,147		\$0		\$0	
Subtotal All Other Operating	\$1,486,671		\$1,809,828		\$1,895,558		\$1,895,558	
Total Line Item Expenditures	\$1,526,790	0.0	\$2,107,896	0.0	\$1,895,558	0.0	\$1,895,558	0.0

Legal Services - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$85,072		\$53,170	

Object Code Object Name

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Personal Services	\$0		\$0		\$85,072		\$53,170	
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$85,072	0.0	\$53,170	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$1,067,227		\$1,073,848		\$38,282		\$38,282	
5000	Total Intergovernmental Payments	\$0		\$0		\$211,490		(\$134,135)	
5200	Total Other Payments	\$0		\$0		\$806,982		\$806,982	
7000	Total Transfers	(\$9,321)		(\$102,157)		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$38,282		\$38,282	
2650	Office of Information Technology Purchased Services	\$3,411		\$0		\$0		\$0	
2690	Legal Services	\$1,063,817		\$1,073,848		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$211,490		(\$134,135)	
5200	Other Payments	\$0		\$0		\$806,982		\$806,982	
7000	Transfers	(\$9,321)		(\$102,157)		\$0		\$0	
Subtotal All Other Operating		\$1,057,906		\$971,691		\$1,056,754		\$711,129	
Total Line Item Expenditures		\$1,057,906	0.0	\$971,691	0.0	\$1,141,826	0.0	\$764,299	0.0

Payment To Risk Management And Property Funds - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$102		\$0		\$0	
Object Code Object Name									
1110	Regular Full-Time Wages	\$0		\$82		\$0		\$0	
1511	Health Insurance	\$0		\$20		\$0		\$0	
Personal Services - Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$158,059		\$133,076		\$0		\$0	
Object Code Object Name									
1950	Personal Services - Other State Departments	\$158,059		\$133,076		\$0		\$0	
Subtotal All Personal Services		\$158,059	0.0	\$133,178	0.0	\$0	0.0	\$0	0.0

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group Object Group Name									
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$2,385	
5200	Total Other Payments	\$0		\$0		\$235,477		\$354,708	
7000	Total Transfers	\$0		(\$102)		\$0		\$0	
Object Code Object Name									
5000	Intergovernmental Payments	\$0		\$0		\$0		\$2,385	
5200	Other Payments	\$0		\$0		\$235,477		\$354,708	
7000	Transfers	\$0		(\$102)		\$0		\$0	
Subtotal All Other Operating		\$0		(\$102)		\$235,477		\$357,093	
Total Line Item Expenditures		\$158,059	0.0	\$133,076	0.0	\$235,477	0.0	\$357,093	0.0

Vehicle Lease Payments - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$1		\$0		\$0		\$0	
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Object Code Object Name

1950	Personal Services - Other State Departments	\$1		\$0		\$0		\$0	
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Subtotal All Personal Services		\$1	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$143,395		\$173,609		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$102,605		\$120,704	
5200	Total Other Payments	\$0		\$0		\$89,146		\$89,146	
7000	Total Transfers	(\$48)		\$19		\$0		\$0	

Object Code Object Name

2251	Rental/Lease Motor Pool Vehicle	\$142,888		\$173,160		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$506		\$448		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$102,605		\$120,704	
5200	Other Payments	\$0		\$0		\$89,146		\$89,146	
7000	Transfers	(\$48)		\$19		\$0		\$0	

Subtotal All Other Operating		\$143,347		\$173,628		\$191,751		\$209,850	
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Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$143,348	0.0	\$173,628	0.0	\$191,751	0.0	\$209,850	0.0

Leased Space - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		0.0	0.0	0.0	0.0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0		

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$6,010,813	\$6,088,645	\$0	\$0		
5200	Total Other Payments	\$0	\$0	\$6,486,369	\$7,241,200		
7000	Total Transfers	(\$1,773)	(\$2,617)	\$0	\$0		

Object Code Object Name

2220	Building Maintenance	\$0	\$693	\$0	\$0		
2251	Rental/Lease Motor Pool Vehicle	\$4	\$0	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$4	\$0	\$0	\$0		
2255	Rental of Buildings	\$6,010,805	\$6,087,951	\$0	\$0		
5200	Other Payments	\$0	\$0	\$6,486,369	\$7,241,200		
7000	Transfers	(\$1,773)	(\$2,617)	\$0	\$0		
Subtotal All Other Operating		\$6,009,040	\$6,086,028	\$6,486,369	\$7,241,200		

Total Line Item Expenditures		\$6,009,040	0.0	\$6,086,028	0.0	\$6,486,369	0.0	\$7,241,200	0.0
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Capitol Complex Leased Space - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		0.0	0.0	0.0	0.0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0		

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$34,995		\$37,916		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		(\$1,155)	
5200	Total Other Payments	\$0		\$0		\$42,555		\$42,555	
Object Code Object Name									
2255	Rental of Buildings	\$34,995		\$37,916		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$0		(\$1,155)	
5200	Other Payments	\$0		\$0		\$42,555		\$42,555	
Subtotal All Other Operating		\$34,995		\$37,916		\$42,555		\$41,400	
Total Line Item Expenditures		\$34,995	0.0	\$37,916	0.0	\$42,555	0.0	\$41,400	0.0

Payments to OIT - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$78,598		\$31,696	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$78,598		\$31,696	

Personal Services - Contract Services

Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$78,598	0.0	\$31,696	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$17,057,281		\$14,155,660		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$3,882,809		\$9,474,948	
5200	Total Other Payments	\$0		\$0		\$8,355,106		\$8,466,903	
7000	Total Transfers	(\$35,789)		(\$439,896)		\$0		\$0	
Object Code Object Name									
2231	Information Technology Maintenance	\$0		\$439,507		\$0		\$0	
2630	Communication Charges - External	\$4		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$17,057,277		\$13,715,764		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$389		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5000	Intergovernmental Payments	\$0		\$0		\$3,882,809		\$9,474,948	
5200	Other Payments	\$0		\$0		\$8,355,106		\$8,466,903	
7000	Transfers	(\$35,789)		(\$439,896)		\$0		\$0	
Subtotal All Other Operating		\$17,021,492		\$13,715,764		\$12,237,915		\$17,941,851	
Total Line Item Expenditures		\$17,021,492	0.0	\$13,715,764	0.0	\$12,316,513	0.0	\$17,973,547	0.0

COFRS Modernization - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

CORE Operations - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$64,468		\$0		\$0		\$0	
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Object Code Object Name

1960	Personal Services - Information Technology	\$64,468		\$0		\$0		\$0	
Subtotal All Personal Services		\$64,468	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$321,736		\$510,598		\$0		\$0	
5000		Total Intergovernmental Payments	\$0		\$0		\$109,042		\$132,995	
5200		Total Other Payments	\$0		\$0		\$291,773		\$291,773	
7000		Total Transfers	\$2,946		(\$201)		\$0		\$0	
Object Code Object Name										
2655		DPA - Information Technology Services	\$321,736		\$510,598		\$0		\$0	
5000		Intergovernmental Payments	\$0		\$0		\$109,042		\$132,995	
5200		Other Payments	\$0		\$0		\$291,773		\$291,773	
7000		Transfers	\$2,946		(\$201)		\$0		\$0	
Subtotal All Other Operating			\$324,682		\$510,397		\$400,815		\$424,768	
Total Line Item Expenditures			\$389,151	0.0	\$510,397	0.0	\$400,815	0.0	\$424,768	0.0

Utilities - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000		Total Operating Expenses	\$173,392		\$205,388		\$0		\$0
5200		Total Other Payments	\$0		\$0		\$260,309		\$260,309

Object Code Object Name

2110		Water and Sewer Services	\$11,498		\$10,533		\$0		\$0
3910		Other Energy Charges	\$161,894		\$194,855		\$0		\$0
5200		Other Payments	\$0		\$0		\$260,309		\$260,309
Subtotal All Other Operating			\$173,392		\$205,388		\$260,309		\$260,309

Total Line Item Expenditures			\$173,392	0.0	\$205,388	0.0	\$260,309	0.0	\$260,309	0.0
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Information Technology Asset Maintenance - 01. Executive Director's Office, (A) Executive Director's Office,

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name									
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$182,546		\$154,436		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$218,626		\$218,626	
7000	Total Transfers	(\$11,307)		(\$483)		\$0		\$0	
Object Code Object Name									
2231	Information Technology Maintenance	\$182,546		\$154,436		\$0		\$0	
5200	Other Payments	\$0		\$0		\$218,626		\$218,626	
7000	Transfers	(\$11,307)		(\$483)		\$0		\$0	
Subtotal All Other Operating		\$171,239		\$153,953		\$218,626		\$218,626	
Total Line Item Expenditures		\$171,239	0.0	\$153,953	0.0	\$218,626	0.0	\$218,626	0.0

Immigration Legal Defense Fund 21-1194 - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.1
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,853	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$0		\$3,853	
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$3,853	0.1
All Other Operating Expenditures									
Object Group Object Group Name									

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque		
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2000	Total Operating Expenses	\$0		\$0		\$100,000		\$94,800		
Object Code Object Name										
2000	Operating Expense	\$0		\$0		\$100,000		\$94,800		
Subtotal All Other Operating		\$0		\$0		\$100,000		\$94,800		
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$100,000	0.0	\$98,653	0.1	

Statewide Indirect Cost Assessment - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$9,450		\$0		\$0	

Object Code Object Name

1110	Regular Full-Time Wages	\$0		\$7,000		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$2		\$0		\$0	
1510	Dental Insurance	\$0		\$37		\$0		\$0	
1511	Health Insurance	\$0		\$847		\$0		\$0	
1512	Life Insurance	\$0		\$11		\$0		\$0	
1513	Short-Term Disability	\$0		\$11		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$100		\$0		\$0	
1522	PERA	\$0		\$752		\$0		\$0	
1524	PERA - AED	\$0		\$344		\$0		\$0	
1525	PERA - SAED	\$0		\$344		\$0		\$0	
1530	Other Employee Benefits	\$0		\$1		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$1		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$1		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$0		\$1		\$0		\$0	
Subtotal All Personal Services		\$0	0.0	\$9,450	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$27		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$695,261		\$1,821,112	
7000	Total Transfers	\$500,072		\$503,961		\$0		\$0	

Object Code Object Name

2630	Communication Charges - External	\$0		\$4		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$1		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3121 Office Supplies	\$0		\$21		\$0		\$0	
3123 Postage	\$0		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$695,261		\$1,821,112	
7000 Transfers	(\$16,780)		(\$18,841)		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$516,852		\$522,802		\$0		\$0	
Subtotal All Other Operating	\$500,072		\$503,988		\$695,261		\$1,821,112	
Total Line Item Expenditures	\$500,072	0.0	\$513,438	0.0	\$695,261	0.0	\$1,821,112	0.0

Statewide Training - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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State Apprenticeship Agency - 01. Executive Director's Office, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		0.0		0.0		3.1	8.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$274,116	\$673,397

Object Code Object Name

1000	Personal Services	\$0		\$0		\$274,116	\$673,397
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Personal Services - Contract Services

Object Group Object Group Name

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$274,116	3.1	\$673,397	8.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0		\$0		\$47,463		\$78,688	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$47,463		\$78,688	
Subtotal All Other Operating		\$0		\$0		\$47,463		\$78,688	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$321,579	3.1	\$752,085	8.0

Program Costs - 02. Division of Unemployment Insurance, (A) Unemployment Insurance,

Personal Services - Employees

Object Group Object Group Name									
FTE	Total FTE	445.7		484.1		484.4		484.4	
1000	Total Employee Wages and Benefits	\$35,118,153		\$53,479,879		\$21,322,677		\$22,286,165	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$21,322,677		\$22,286,165	
1110	Regular Full-Time Wages	\$22,295,071		\$26,592,329		\$0		\$0	
1111	Regular Part-Time Wages	\$2,399,847		\$8,926,562		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$49,869		\$0		\$0		\$0	
1113	Regular Part-Time Wages - Furlough	\$1,864		\$0		\$0		\$0	
1120	Temporary Full-Time Wages	\$2,701		\$26,022		\$0		\$0	
1121	Temporary Part-Time Wages	\$259,646		\$1,785,291		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$167,163		\$1,040,878		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$63,464		\$171,653		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,756		\$498		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$114,758		\$80,012		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1,450		\$0		\$0	
1340	Employee Cash Incentive Awards	\$3,350		\$950		\$0		\$0	
1510	Dental Insurance	\$189,455		\$252,282		\$0		\$0	
1511	Health Insurance	\$4,046,627		\$6,030,287		\$0		\$0	
1512	Life Insurance	\$41,137		\$60,282		\$0		\$0	
1513	Short-Term Disability	\$38,192		\$53,116		\$0		\$0	
1520	FICA-Medicare Contribution	\$358,243		\$543,811		\$0		\$0	
1521	Other Retirement Plans	\$162,740		\$111,901		\$0		\$0	
1522	PERA	\$2,431,150		\$4,015,174		\$0		\$0	
1524	PERA - AED	\$1,242,171		\$1,885,982		\$0		\$0	
1525	PERA - SAED	\$1,242,171		\$1,885,982		\$0		\$0	
1530	Other Employee Benefits	\$2,248		\$369		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$3,647		\$0		\$0	
1532	Unemployment Compensation	\$4,463		\$11,312		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1550 Workers' Compensation	\$0		\$23		\$0		\$0	
1620 Contractual Employee Fica - Medicare Contributions	\$0		(\$1)		\$0		\$0	
1622 Contractual Employee PERA	\$4		(\$5)		\$0		\$0	
1624 Contractual Employee Pera AED	\$2		(\$2)		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$2		(\$2)		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$58		\$75		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100 Total Contract Services (Purchased Personal Services)	\$1,583,818		\$10,522,990		\$0		\$0	
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Object Code Object Name

1910 Personal Services - Temporary	\$0		\$713		\$0		\$0	
1920 Personal Services - Professional	\$1,583,818		\$4,362,079		\$0		\$0	
1960 Personal Services - Information Technology	\$0		\$6,160,198		\$0		\$0	

Subtotal All Personal Services	\$36,701,971	445.7	\$64,002,869	484.1	\$21,322,677	484.4	\$22,286,165	484.4
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$5,218,662		\$34,753,752		\$3,187,740		\$3,150,850	
3000 Total Travel Expenses	\$43,397		\$10,280		\$0		\$0	
5000 Total Intergovernmental Payments	\$346,539		\$297,989		\$4,507,439		\$4,507,439	
5200 Total Other Payments	\$0		\$12		\$43,055,761		\$43,055,761	
6000 Total Capitalized Property Purchases	\$3,319		\$2,052,787		\$0		\$0	
7000 Total Transfers	\$33,393		\$0		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$3,187,740		\$3,150,850	
2110 Water and Sewer Services	\$115		\$4		\$0		\$0	
2160 Other Cleaning Services	\$1,552		\$609		\$0		\$0	
2180 Grounds Maintenance	\$612		\$0		\$0		\$0	
2220 Building Maintenance	\$21,448		\$42,180		\$0		\$0	
2230 Equipment Maintenance	\$13,163		\$5,973		\$0		\$0	
2231 Information Technology Maintenance	\$1,730,414		\$12,188,907		\$0		\$0	
2250 Miscellaneous Rentals	\$361		\$204		\$0		\$0	
2251 Rental/Lease Motor Pool Vehicle	\$765		\$30		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$5,328		\$2,463		\$0		\$0	
2253 Rental of Equipment	\$83,699		\$98,407		\$0		\$0	
2255 Rental of Buildings	\$18,583		\$14,330		\$0		\$0	
2258 Parking Fees	\$8,779		\$5,534		\$0		\$0	
2259 Parking Fees	\$1,552		\$67		\$0		\$0	
2311 Construction Contractor Services	\$0		\$110,309		\$0		\$0	
2312 Construction Consultant Services	\$326		\$0		\$0		\$0	
2510 In-State Travel	\$7,485		\$286		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$2,924		\$1		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2513	In-State Personal Vehicle Reimbursement	\$23,239		\$6,315		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$9,198		\$3,676		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$521		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$29		\$1		\$0		\$0	
2610	Advertising And Marketing	\$263		\$5,000		\$0		\$0	
2630	Communication Charges - External	\$91,650		\$144,699		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$48,814		\$53,508		\$0		\$0	
2680	Printing And Reproduction Services	\$103,007		\$73,160		\$0		\$0	
2820	Purchased Services	\$562,866		\$15,280,899		\$0		\$0	
3110	Supplies & Materials	\$53,968		\$15,841		\$0		\$0	
3112	Automotive Supplies	\$28		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$239		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$1		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$27,475		\$34,506		\$0		\$0	
3121	Office Supplies	\$131,233		\$195,094		\$0		\$0	
3123	Postage	\$2,175,625		\$3,868,717		\$0		\$0	
3126	Repair and Maintenance	\$27,968		\$64,420		\$0		\$0	
3128	Noncapitalizable Equipment	\$53,980		\$53,054		\$0		\$0	
3131	Noncapitalizable Building Materials	\$5,090		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,374		\$27,630		\$0		\$0	
3140	Noncapitalizable Information Technology	\$44,405		\$2,055,796		\$0		\$0	
3910	Other Energy Charges	\$766		\$253		\$0		\$0	
3940	Electricity	\$0		\$1		\$0		\$0	
3970	Natural Gas	\$0		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$1		\$0		\$0	
4105	Bank Card Fees	\$0		\$124,605		\$0		\$0	
4111	Prizes And Awards	\$0		\$50		\$0		\$0	
4140	Dues And Memberships	\$905		\$1,182		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$367,079		\$0		\$0	
4180	Official Functions	\$102		\$0		\$0		\$0	
4220	Registration Fees	\$2,530		\$29,547		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$4,507,439		\$4,507,439	
5120	Grants - Counties	\$346,539		\$297,989		\$0		\$0	
5200	Other Payments	\$0		\$0		\$43,055,761		\$43,055,761	
5895	Unemployment Benefit Payments	\$0		\$12		\$0		\$0	
6130	Land Improvements - Direct Purchase	\$2,991		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$2		\$0		\$0		\$0	
6411	Information Technology - Lease Purchase	\$0		\$1,942,478		\$0		\$0	
700A	Operating Transfers to Personnel	\$33,393		\$0		\$0		\$0	
Subtotal All Other Operating		\$5,645,310		\$37,114,821		\$50,750,940		\$50,714,050	
Total Line Item Expenditures		\$42,347,280	445.7	\$101,117,689	484.1	\$72,073,617	484.4	\$73,000,215	484.4

Employment and Training Technology Initiatives - 02. Division of Unemployment Insurance, (A) Unemployment Insurance,

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		18.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$3,937,650		\$0		\$0		\$0	

Object Code Object Name

1110	Regular Full-Time Wages	\$2,789,607		\$0		\$0		\$0	
1111	Regular Part-Time Wages	\$148,371		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$20,150		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$509		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,819		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$28,690		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,067		\$0		\$0		\$0	
1510	Dental Insurance	\$16,225		\$0		\$0		\$0	
1511	Health Insurance	\$409,071		\$0		\$0		\$0	
1512	Life Insurance	\$3,378		\$0		\$0		\$0	
1513	Short-Term Disability	\$3,527		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$33,321		\$0		\$0		\$0	
1521	Other Retirement Plans	\$3,724		\$0		\$0		\$0	
1522	PERA	\$233,713		\$0		\$0		\$0	
1524	PERA - AED	\$121,683		\$0		\$0		\$0	
1525	PERA - SAED	\$121,683		\$0		\$0		\$0	
1530	Other Employee Benefits	\$112		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$1,132,772		\$0		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$49,848		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$1,082,923		\$0		\$0		\$0	

Subtotal All Personal Services		\$5,070,422	18.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,299,578		\$0		\$0		\$0	
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Object Code Object Name

2230	Equipment Maintenance	\$1,396		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$834,678		\$0		\$0		\$0	
2255	Rental of Buildings	\$1,753		\$0		\$0		\$0	
2258	Parking Fees	\$1,095		\$0		\$0		\$0	
2630	Communication Charges - External	\$30,882		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,019		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$19,836		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$183,969		\$0		\$0		\$0	
3126 Repair and Maintenance	\$6,717		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$16,735		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$193,698		\$0		\$0		\$0	
4220 Registration Fees	\$1,800		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,299,578		\$0		\$0		\$0	
Total Line Item Expenditures	\$6,370,000	18.0	\$0	0.0	\$0	0.0	\$0	0.0

State Operations - 05. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE				
		97.3	109.2	110.1	110.1
1000	Total Employee Wages and Benefits	\$8,445,066	\$5,967,833	\$6,572,529	\$6,870,165

Object Code Object Name

1000	Personal Services	\$0	\$0	\$6,572,529	\$6,870,165
1110	Regular Full-Time Wages	\$5,881,718	\$4,220,170	\$0	\$0
1111	Regular Part-Time Wages	\$213,230	\$73,759	\$0	\$0
1121	Temporary Part-Time Wages	\$63,225	\$20,124	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$534	\$19	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$52,744	\$4,245	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$57,602	\$133,528	\$0	\$0
1300	Other Employee Wages	\$0	\$112	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,125	\$0	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$354	\$0	\$0	\$0
1510	Dental Insurance	\$39,128	\$25,142	\$0	\$0
1511	Health Insurance	\$932,476	\$574,939	\$0	\$0
1512	Life Insurance	\$8,193	\$5,794	\$0	\$0
1513	Short-Term Disability	\$8,188	\$6,141	\$0	\$0
1520	FICA-Medicare Contribution	\$78,742	\$58,533	\$0	\$0
1521	Other Retirement Plans	\$33,311	\$17,667	\$0	\$0
1522	PERA	\$515,678	\$423,057	\$0	\$0
1524	PERA - AED	\$271,016	\$201,699	\$0	\$0
1525	PERA - SAED	\$271,148	\$201,699	\$0	\$0
1530	Other Employee Benefits	\$11,107	\$1,205	\$0	\$0
1532	Unemployment Compensation	\$4,295	\$0	\$0	\$0
1622	Contractual Employee PERA	\$129	\$1	\$0	\$0
1624	Contractual Employee Pera AED	\$62	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$62	\$0	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$197,685	\$46,110	\$0	\$0
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Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name									
1910	Personal Services - Temporary	\$196,943		\$27,032		\$0		\$0	
1920	Personal Services - Professional	\$742		\$18,517		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$560		\$0		\$0	
Subtotal All Personal Services		\$8,642,751	97.3	\$6,013,942	109.2	\$6,572,529	110.1	\$6,870,165	110.1

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,200,478		\$547,675		\$7,550		\$7,550	
3000	Total Travel Expenses	\$172,178		\$2,624		\$0		\$0	
5000	Total Intergovernmental Payments	\$7,526,900		\$1,216,771		\$0		\$0	
5200	Total Other Payments	\$369,959		\$64,546		\$146,295		\$146,295	
6000	Total Capitalized Property Purchases	\$31,091		\$19,904		\$0		\$0	
7000	Total Transfers	\$0		\$13,146		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$7,550		\$7,550	
2110	Water and Sewer Services	\$1,691		\$19		\$0		\$0	
2160	Other Cleaning Services	\$28,730		\$900		\$0		\$0	
2180	Grounds Maintenance	\$4,362		\$322		\$0		\$0	
2220	Building Maintenance	\$6,352		\$8,681		\$0		\$0	
2230	Equipment Maintenance	\$4,448		\$152		\$0		\$0	
2231	Information Technology Maintenance	\$362,651		\$287,203		\$0		\$0	
2250	Miscellaneous Rentals	\$4,918		\$0		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$10,338		\$412		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,867		\$476		\$0		\$0	
2253	Rental of Equipment	\$16,987		\$232		\$0		\$0	
2255	Rental of Buildings	\$20,621		\$27,267		\$0		\$0	
2258	Parking Fees	\$352		\$18		\$0		\$0	
2259	Parking Fees	\$2,463		\$43		\$0		\$0	
2260	Rental - Information Technology	\$768		\$0		\$0		\$0	
2312	Construction Consultant Services	\$2,595		\$0		\$0		\$0	
2510	In-State Travel	\$46,957		\$872		\$0		\$0	
2511	In-State Common Carrier Fares	\$729		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$9,550		\$229		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$66,950		\$1,199		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$30		\$0		\$0	
2520	In-State Travel/Non-Employee	\$371		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$572		\$289		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$365		\$6		\$0		\$0	
2530	Out-Of-State Travel	\$21,377		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$17,581		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,774		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$427		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$660		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2542 Out-of-State/Non-Employee - Personal Per Diem	\$121		\$0		\$0		\$0	
2550 Out-Of-Country Travel	\$907		\$0		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$642		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$195		\$0		\$0		\$0	
2610 Advertising And Marketing	\$11,129		\$0		\$0		\$0	
2630 Communication Charges - External	\$31,792		\$32,351		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$133,184		\$52,769		\$0		\$0	
2680 Printing And Reproduction Services	\$19,418		\$4,010		\$0		\$0	
2810 Freight	\$90		\$0		\$0		\$0	
2820 Purchased Services	\$107,651		\$76,971		\$0		\$0	
3110 Supplies & Materials	\$91,389		\$3,994		\$0		\$0	
3112 Automotive Supplies	\$471		\$21		\$0		\$0	
3113 Clothing and Uniform Allowance	\$9		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$21		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,540		\$245		\$0		\$0	
3121 Office Supplies	\$45,498		\$1,711		\$0		\$0	
3123 Postage	\$6,114		\$4,253		\$0		\$0	
3126 Repair and Maintenance	\$161		\$9		\$0		\$0	
3128 Noncapitalizable Equipment	\$14,982		\$32		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$591		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$157,677		\$18,567		\$0		\$0	
3910 Other Energy Charges	\$12,894		\$472		\$0		\$0	
4111 Prizes And Awards	\$2,335		\$0		\$0		\$0	
4140 Dues And Memberships	\$19,835		\$6,000		\$0		\$0	
4180 Official Functions	\$53,198		(\$22)		\$0		\$0	
4220 Registration Fees	\$17,972		\$20,548		\$0		\$0	
5120 Grants - Counties	\$7,526,900		\$1,216,771		\$0		\$0	
5200 Other Payments	\$0		\$0		\$146,295		\$146,295	
5775 State Grant/Contract	\$120,887		\$22,233		\$0		\$0	
5776 State Grant/Contract Interfund	\$0		\$15,707		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$240,693		\$0		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$0		\$9,000		\$0		\$0	
5891 Distributions To Individuals	\$2,499		\$17,606		\$0		\$0	
5894 Nontaxable Payments To Individuals	\$5,880		\$0		\$0		\$0	
6130 Land Improvements - Direct Purchase	\$24,633		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$1,349		\$9,952		\$0		\$0	
6411 Information Technology - Lease Purchase	\$0		\$9,952		\$0		\$0	
6480 Other Capital Equipment - Lease Purchase	\$2,514		\$0		\$0		\$0	
7000 Transfers	\$0		\$13,146		\$0		\$0	
Subtotal All Other Operating	\$9,300,605		\$1,864,666		\$153,845		\$153,845	
Total Line Item Expenditures	\$17,943,356	97.3	\$7,878,609	109.2	\$6,726,374	110.1	\$7,024,010	110.1

One-Stop County Contracts - 05. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Group Object Group Name

FTE	Total FTE		17.9		35.0		35.3		35.3
1000	Total Employee Wages and Benefits	\$2,027,904		\$4,819,956		\$20,765,056		\$20,797,328	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$20,765,056		\$20,797,328	
1110	Regular Full-Time Wages	\$1,118,441		\$3,068,303		\$0		\$0	
1111	Regular Part-Time Wages	\$256,776		\$270,841		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$400		(\$44)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16		\$18,250		\$0		\$0	
1510	Dental Insurance	\$17,979		\$29,044		\$0		\$0	
1511	Health Insurance	\$155,204		\$673,803		\$0		\$0	
1512	Life Insurance	\$3,529		\$5,534		\$0		\$0	
1513	Short-Term Disability	\$3,272		\$5,001		\$0		\$0	
1520	FICA-Medicare Contribution	\$30,118		\$47,103		\$0		\$0	
1521	Other Retirement Plans	\$5,525		\$5,857		\$0		\$0	
1522	PERA	\$219,364		\$347,898		\$0		\$0	
1524	PERA - AED	\$108,597		\$162,704		\$0		\$0	
1525	PERA - SAED	\$108,465		\$162,704		\$0		\$0	
1530	Other Employee Benefits	\$0		\$18,284		\$0		\$0	
1532	Unemployment Compensation	\$0		\$4,142		\$0		\$0	
1622	Contractual Employee PERA	\$112		\$278		\$0		\$0	
1624	Contractual Employee Pera AED	\$54		\$127		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$54		\$127		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$1,732		\$2,784		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$1,732		\$2,784		\$0		\$0	
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Subtotal All Personal Services		\$2,029,636	17.9	\$4,822,739	35.0	\$20,765,056	35.3	\$20,797,328	35.3
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$367,204		\$754,644		\$0		\$0	
3000	Total Travel Expenses	\$45,928		\$7,946		\$0		\$0	
5000	Total Intergovernmental Payments	\$6,624,309		\$13,075,572		\$0		\$0	
5200	Total Other Payments	\$0		\$129,472		\$0		\$0	
6000	Total Capitalized Property Purchases	\$35,373		(\$1)		\$0		\$0	

Object Code Object Name

2110	Water and Sewer Services	\$1,930		\$4,149		\$0		\$0	
2160	Other Cleaning Services	\$27,776		\$58,431		\$0		\$0	
2180	Grounds Maintenance	\$4,364		\$8,105		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2210 Other Maintenance	\$0		\$24		\$0		\$0	
2220 Building Maintenance	\$9,785		\$20,609		\$0		\$0	
2230 Equipment Maintenance	\$6,113		\$6,609		\$0		\$0	
2231 Information Technology Maintenance	\$147,963		\$315,552		\$0		\$0	
2240 Motor Vehicle Maintenance	\$0		\$77		\$0		\$0	
2250 Miscellaneous Rentals	\$1,510		\$136		\$0		\$0	
2251 Rental/Lease Motor Pool Vehicle	\$7,827		\$3,736		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$3,316		\$3,161		\$0		\$0	
2253 Rental of Equipment	\$13,322		\$25,196		\$0		\$0	
2255 Rental of Buildings	\$2,315		\$4,015		\$0		\$0	
2258 Parking Fees	\$369		\$1		\$0		\$0	
2259 Parking Fees	\$173		\$18		\$0		\$0	
2312 Construction Consultant Services	\$4,011		\$0		\$0		\$0	
2510 In-State Travel	\$14,167		\$1,718		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$6,956		\$452		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$20,724		\$5,294		\$0		\$0	
2520 In-State Travel/Non-Employee	\$111		\$0		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$227		\$127		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$600		\$277		\$0		\$0	
2530 Out-Of-State Travel	\$1,891		\$79		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$969		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$282		\$0		\$0		\$0	
2610 Advertising And Marketing	\$1,665		\$249		\$0		\$0	
2630 Communication Charges - External	\$1,045		\$3,690		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$33,785		\$69,916		\$0		\$0	
2680 Printing And Reproduction Services	\$2,791		\$2,924		\$0		\$0	
2820 Purchased Services	\$18,950		\$61,783		\$0		\$0	
3110 Supplies & Materials	\$2,471		\$3,505		\$0		\$0	
3112 Automotive Supplies	\$524		\$127		\$0		\$0	
3113 Clothing and Uniform Allowance	\$23		\$9		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$62		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$584		\$1,173		\$0		\$0	
3121 Office Supplies	\$19,122		\$46,355		\$0		\$0	
3123 Postage	\$1,090		\$1,385		\$0		\$0	
3126 Repair and Maintenance	\$148		\$280		\$0		\$0	
3128 Noncapitalizable Equipment	\$9,237		\$10,387		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$106		\$1,994		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$0		\$495		\$0		\$0	
3140 Noncapitalizable Information Technology	\$20,920		\$36,146		\$0		\$0	
3145 Software Subscription	\$0		\$13,166		\$0		\$0	
3910 Other Energy Charges	\$13,430		\$31,162		\$0		\$0	
3940 Electricity	\$0		\$279		\$0		\$0	
3970 Natural Gas	\$0		\$433		\$0		\$0	
4100 Other Operating Expenses	(\$1,003)		\$846		\$0		\$0	
4111 Prizes And Awards	(\$0)		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4140 Dues And Memberships	\$3,921		\$8,997		\$0		\$0	
4180 Official Functions	\$3,873		(\$142)		\$0		\$0	
4220 Registration Fees	\$7,758		\$9,606		\$0		\$0	
5120 Grants - Counties	\$6,624,309		\$13,075,572		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$111,815		\$0		\$0	
5891 Distributions To Individuals	\$0		\$16,676		\$0		\$0	
5894 Nontaxable Payments To Individuals	\$0		\$981		\$0		\$0	
6130 Land Improvements - Direct Purchase	\$24,474		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$2,493		(\$1)		\$0		\$0	
6480 Other Capital Equipment - Lease Purchase	\$4,395		\$0		\$0		\$0	
Subtotal All Other Operating	\$7,072,814		\$13,967,634		\$0		\$0	
Total Line Item Expenditures	\$9,102,450	17.9	\$18,790,373	35.0	\$20,765,056	35.3	\$20,797,328	35.3

Trade Adjustment Assistance Program - 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE				
		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$387,053	\$667,064	\$0	\$0

Object Code Object Name

1110	Regular Full-Time Wages	\$318,936	\$485,739	\$0	\$0
1111	Regular Part-Time Wages	\$10,454	\$10,888	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$26	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$412	\$1	\$0	\$0
1510	Dental Insurance	\$1,140	\$2,880	\$0	\$0
1511	Health Insurance	\$8,465	\$69,586	\$0	\$0
1512	Life Insurance	\$288	\$668	\$0	\$0
1513	Short-Term Disability	\$333	\$667	\$0	\$0
1520	FICA-Medicare Contribution	\$3,173	\$6,306	\$0	\$0
1521	Other Retirement Plans	\$0	\$336	\$0	\$0
1522	PERA	\$22,338	\$46,596	\$0	\$0
1524	PERA - AED	\$10,757	\$21,685	\$0	\$0
1525	PERA - SAED	\$10,757	\$21,685	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$2,000	\$0	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$2,000	\$0	\$0	\$0
Subtotal All Personal Services		\$389,053	0.0	\$667,064	0.0

All Other Operating Expenditures

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group Object Group Name									
2000	Total Operating Expenses	\$82,026		\$21,313		\$0		\$0	
3000	Total Travel Expenses	\$11,974		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$898,138		\$837,420		\$0		\$0	
5200	Total Other Payments	\$529,338		\$304,862		\$2,000,000		\$2,000,000	
6000	Total Capitalized Property Purchases	\$0		\$104		\$0		\$0	
7000	Total Transfers	\$0		\$5,227		\$0		\$0	
Object Code Object Name									
2250	Miscellaneous Rentals	\$196		\$254		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$7		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6		\$0		\$0		\$0	
2259	Parking Fees	\$278		\$0		\$0		\$0	
2510	In-State Travel	\$732		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$41		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$340		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$762		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$170		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$3,725		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,710		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$910		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$585		\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,699		\$2,035		\$0		\$0	
2630	Communication Charges - External	\$2,179		\$1,617		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$566		\$730		\$0		\$0	
2680	Printing And Reproduction Services	\$561		\$995		\$0		\$0	
2820	Purchased Services	\$27,986		\$3,426		\$0		\$0	
3110	Supplies & Materials	\$40,000		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$84		\$66		\$0		\$0	
3121	Office Supplies	\$6,465		\$3,340		\$0		\$0	
3123	Postage	\$799		\$326		\$0		\$0	
3128	Noncapitalizable Equipment	\$300		\$176		\$0		\$0	
3140	Noncapitalizable Information Technology	\$900		\$5,473		\$0		\$0	
4220	Registration Fees	\$0		\$2,875		\$0		\$0	
5120	Grants - Counties	\$898,138		\$837,420		\$0		\$0	
5200	Other Payments	\$0		\$0		\$2,000,000		\$2,000,000	
5791	Grants To Individuals	\$519,805		\$304,321		\$0		\$0	
5894	Nontaxable Payments To Individuals	\$9,533		\$541		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$104		\$0		\$0	
7000	Transfers	\$0		\$5,227		\$0		\$0	
Subtotal All Other Operating		\$1,521,476		\$1,168,926		\$2,000,000		\$2,000,000	
Total Line Item Expenditures		\$1,910,529	0.0	\$1,835,990	0.0	\$2,000,000	0.0	\$2,000,000	0.0

Workforce Investment Act - 05. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		56.4		51.2		51.2		51.2
1000	Total Employee Wages and Benefits	\$5,134,142		\$3,865,416		\$26,366,616		\$26,534,005	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$26,366,616		\$26,534,005	
1110	Regular Full-Time Wages	\$3,410,815		\$2,569,906		\$0		\$0	
1111	Regular Part-Time Wages	\$271,847		\$155,258		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$234)		\$0		\$0	
1121	Temporary Part-Time Wages	\$26,995		\$66,179		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$113		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,629		\$19,659		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$67,204		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$383		\$0		\$0		\$0	
1510	Dental Insurance	\$24,845		\$18,637		\$0		\$0	
1511	Health Insurance	\$497,547		\$350,288		\$0		\$0	
1512	Life Insurance	\$5,153		\$4,219		\$0		\$0	
1513	Short-Term Disability	\$5,683		\$4,473		\$0		\$0	
1520	FICA-Medicare Contribution	\$55,168		\$43,565		\$0		\$0	
1521	Other Retirement Plans	\$29,654		\$4,453		\$0		\$0	
1522	PERA	\$357,457		\$324,721		\$0		\$0	
1524	PERA - AED	\$186,302		\$150,011		\$0		\$0	
1525	PERA - SAED	\$186,302		\$150,011		\$0		\$0	
1526		\$1		\$0		\$0		\$0	
1530	Other Employee Benefits	\$624		\$193		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$5,338		\$3,780		\$0		\$0	
1532	Unemployment Compensation	(\$4,053)		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$96		\$73		\$0		\$0	
1624	Contractual Employee Pera AED	\$46		\$33		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$46		\$33		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$61		\$45		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$78,650		\$155,617		\$0		\$0	
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Object Code Object Name

1910	Personal Services - Temporary	\$19,057		\$250		\$0		\$0	
1920	Personal Services - Professional	\$58,859		\$155,367		\$0		\$0	
1960	Personal Services - Information Technology	\$734		\$0		\$0		\$0	

Subtotal All Personal Services		\$5,212,792	56.4	\$4,021,033	51.2	\$26,366,616	51.2	\$26,534,005	51.2
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All Other Operating Expenditures

Object Group Object Group Name

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Total Operating Expenses	\$1,258,899		\$1,029,512		\$0		\$0	
3000	Total Travel Expenses	\$116,225		\$11,965		\$0		\$0	
5000	Total Intergovernmental Payments	\$18,028,489		\$20,836,686		\$0		\$0	
5200	Total Other Payments	\$2,086,126		\$2,044,382		\$0		\$0	
6000	Total Capitalized Property Purchases	\$211,358		\$114,896		\$0		\$0	
7000	Total Transfers	\$68		\$0		\$0		\$0	

Object Code	Object Name								
2110	Water and Sewer Services	\$838		\$770		\$0		\$0	
2160	Other Cleaning Services	\$15,135		\$18,345		\$0		\$0	
2180	Grounds Maintenance	\$2,721		\$4,934		\$0		\$0	
2210	Other Maintenance	\$0		\$16		\$0		\$0	
2220	Building Maintenance	\$5,662		\$3,581		\$0		\$0	
2230	Equipment Maintenance	\$5,022		\$19,817		\$0		\$0	
2231	Information Technology Maintenance	\$500,184		\$376,437		\$0		\$0	
2240	Motor Vehicle Maintenance	\$135		\$43		\$0		\$0	
2250	Miscellaneous Rentals	\$1,811		\$90		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$9,769		\$1,822		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,004		\$1,357		\$0		\$0	
2253	Rental of Equipment	\$5,163		\$3,014		\$0		\$0	
2255	Rental of Buildings	\$11,165		\$10,121		\$0		\$0	
2258	Parking Fees	\$660		\$14		\$0		\$0	
2259	Parking Fees	\$910		\$50		\$0		\$0	
2312	Construction Consultant Services	\$2,056		\$0		\$0		\$0	
2510	In-State Travel	\$42,437		\$4,501		\$0		\$0	
2511	In-State Common Carrier Fares	(\$80)		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$11,913		\$486		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$29,495		\$3,711		\$0		\$0	
2520	In-State Travel/Non-Employee	\$928		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$1,525		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,162		\$305		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$7,601		\$508		\$0		\$0	
2530	Out-Of-State Travel	\$7,904		\$2,117		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,955		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,890		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$2,057		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$970		\$56		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$469		\$281		\$0		\$0	
2610	Advertising And Marketing	\$159,047		\$51,063		\$0		\$0	
2630	Communication Charges - External	\$12,971		\$5,747		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$27,671		\$46,965		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$6		\$0		\$0		\$0	
2655	DPA - Information Technology Services	\$34		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$12,108		\$6,475		\$0		\$0	
2690	Legal Services	\$8		\$0		\$0		\$0	
2710	Purchased Medical Services	\$0		\$110		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$97,721		\$109,808		\$0		\$0	
3110 Supplies & Materials	\$14,230		\$516		\$0		\$0	
3112 Automotive Supplies	\$192		\$141		\$0		\$0	
3113 Clothing and Uniform Allowance	\$16		\$6		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$29		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$840		\$194		\$0		\$0	
3121 Office Supplies	\$18,468		\$9,254		\$0		\$0	
3123 Postage	\$13,489		\$3,752		\$0		\$0	
3126 Repair and Maintenance	\$32		\$165		\$0		\$0	
3128 Noncapitalizable Equipment	\$20,631		\$6,888		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$545		\$515		\$0		\$0	
3140 Noncapitalizable Information Technology	\$151,523		\$287,400		\$0		\$0	
3145 Software Subscription	\$0		\$87		\$0		\$0	
3910 Other Energy Charges	\$5,618		\$8,690		\$0		\$0	
3940 Electricity	\$0		\$201		\$0		\$0	
3970 Natural Gas	\$0		\$299		\$0		\$0	
4100 Other Operating Expenses	\$83,076		\$122		\$0		\$0	
4111 Prizes And Awards	(\$1)		\$0		\$0		\$0	
4140 Dues And Memberships	\$12,883		\$10,042		\$0		\$0	
4180 Official Functions	\$47,128		\$195		\$0		\$0	
4220 Registration Fees	\$16,485		\$40,435		\$0		\$0	
5120 Grants - Counties	\$18,031,739		\$19,704,193		\$0		\$0	
5170 Grants - School Districts	\$800		\$0		\$0		\$0	
5180 Grants - Special Districts	(\$4,050)		\$132,493		\$0		\$0	
5490	\$0		\$42,154		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$0		\$1,000,000		\$0		\$0	
5775 State Grant/Contract	\$93,405		\$10,000		\$0		\$0	
5776 State Grant/Contract Interfund	\$21,894		\$188,509		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$1,494,629		\$1,267,773		\$0		\$0	
5791 Grants To Individuals	\$0		\$30		\$0		\$0	
5891 Distributions To Individuals	\$458,481		\$522,502		\$0		\$0	
5894 Nontaxable Payments To Individuals	\$17,717		\$13,414		\$0		\$0	
6130 Land Improvements - Direct Purchase	\$5,016		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$201,351		\$114,896		\$0		\$0	
6480 Other Capital Equipment - Lease Purchase	\$2,935		\$0		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$68		\$0		\$0		\$0	
Subtotal All Other Operating	\$21,701,164		\$24,037,441		\$0		\$0	
Total Line Item Expenditures	\$26,913,956	56.4	\$28,058,474	51.2	\$26,366,616	51.2	\$26,534,005	51.2

workforce Development Council - 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	6.8	7.5	8.5	9.2
1000	Total Employee Wages and Benefits	\$830,852	\$816,280	\$1,171,253	\$1,193,774

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,171,253		\$1,193,774
1110	Regular Full-Time Wages	\$490,149		\$463,497		\$0		\$0
1111	Regular Part-Time Wages	\$0		\$53		\$0		\$0
1120	Temporary Full-Time Wages	\$0		(\$7,353)		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$44,359		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$115		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,733		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$122,265		\$101,010		\$0		\$0
1510	Dental Insurance	\$2,702		\$3,113		\$0		\$0
1511	Health Insurance	\$82,402		\$76,919		\$0		\$0
1512	Life Insurance	\$690		\$746		\$0		\$0
1513	Short-Term Disability	\$814		\$846		\$0		\$0
1520	FICA-Medicare Contribution	\$7,754		\$8,578		\$0		\$0
1521	Other Retirement Plans	\$17,018		\$9,151		\$0		\$0
1522	PERA	\$37,347		\$55,141		\$0		\$0
1523	PERA Matchmaker Contribution	\$469		\$0		\$0		\$0
1524	PERA - AED	\$26,278		\$29,399		\$0		\$0
1525	PERA - SAED	\$26,747		\$29,399		\$0		\$0
1530	Other Employee Benefits	\$1,275		\$552		\$0		\$0
1532	Unemployment Compensation	\$12,598		\$0		\$0		\$0
1550	Workers' Compensation	\$0		\$154		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$612		\$603		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$25,550		\$12,419		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$25,550		\$9,800		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$2,619		\$0		\$0
Subtotal All Personal Services		\$856,402	6.8	\$828,699	7.5	\$1,171,253	8.5	\$1,193,774

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$62,775		\$68,157		\$11,814		\$6,559
3000	Total Travel Expenses	\$8,240		\$508		\$0		\$0
5000	Total Intergovernmental Payments	\$4,050		\$0		\$0		\$0
5200	Total Other Payments	\$249,050		\$310,903		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$11,814		\$6,559
2231	Information Technology Maintenance	\$7,187		\$14,624		\$0		\$0
2251	Rental/Lease Motor Pool Vehicle	\$375		\$48		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$2,176		\$59		\$0		\$0

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2258	Parking Fees	\$12		\$0		\$0		\$0	
2259	Parking Fees	\$70		\$0		\$0		\$0	
2510	In-State Travel	\$3,674		\$508		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$438		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$463		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,755		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,243		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$300		\$0		\$0		\$0	
2550	Out-Of-Country Travel	\$100		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$267		\$0		\$0		\$0	
2610	Advertising And Marketing	\$5,000		\$15,092		\$0		\$0	
2630	Communication Charges - External	\$600		\$862		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,652		\$1,251		\$0		\$0	
2680	Printing And Reproduction Services	\$5,576		\$2,047		\$0		\$0	
2820	Purchased Services	\$1,802		\$17,430		\$0		\$0	
3110	Supplies & Materials	\$40		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,466		\$99		\$0		\$0	
3121	Office Supplies	\$2,401		\$416		\$0		\$0	
3123	Postage	\$3,590		\$3,935		\$0		\$0	
3128	Noncapitalizable Equipment	\$192		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$18,039		\$5,649		\$0		\$0	
4140	Dues And Memberships	\$4,100		\$139		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$50		\$0		\$0	
4180	Official Functions	\$2,464		\$0		\$0		\$0	
4220	Registration Fees	\$6,032		\$6,457		\$0		\$0	
5180	Grants - Special Districts	\$4,050		\$0		\$0		\$0	
5490		\$0		\$23,153		\$0		\$0	
5776	State Grant/Contract Interfund	\$245,000		\$287,750		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$4,050		\$0		\$0		\$0	
Subtotal All Other Operating		\$324,114		\$379,568		\$11,814		\$6,559	
Total Line Item Expenditures		\$1,180,517	6.8	\$1,208,267	7.5	\$1,183,067	8.5	\$1,200,333	9.2

Workforce Development Council HB 1264 - 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0		\$0		\$60,000,000		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$60,000,000		\$0	
Subtotal All Other Operating		\$0		\$0		\$60,000,000		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$60,000,000	0.0	\$0	0.0

Workforce Improvement Grants - 05. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$269,676		\$364,747		\$0		\$0	

Object Code	Object Name								
1110	Regular Full-Time Wages	\$201,780		\$272,799		\$0		\$0	
1121	Temporary Part-Time Wages	\$9,808		\$2,423		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$680		\$2,387		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$2,749		\$0		\$0	
1340	Employee Cash Incentive Awards	\$50		\$0		\$0		\$0	
1510	Dental Insurance	\$715		\$1,038		\$0		\$0	
1511	Health Insurance	\$10,241		\$23,356		\$0		\$0	
1512	Life Insurance	\$238		\$308		\$0		\$0	
1513	Short-Term Disability	\$303		\$395		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,051		\$3,861		\$0		\$0	
1521	Other Retirement Plans	\$4,662		\$3,192		\$0		\$0	
1522	PERA	\$17,142		\$25,774		\$0		\$0	
1524	PERA - AED	\$10,553		\$13,233		\$0		\$0	
1525	PERA - SAED	\$10,451		\$13,233		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$269,676	0.0	\$364,747	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group Object Group Name									
2000	Total Operating Expenses	\$12,308		\$28,863		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3000	Total Travel Expenses	\$1,329		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$266,169		\$377,878		\$0		\$0	
5200	Total Other Payments	\$145,179		\$28,488		\$1,000,000		\$1,000,000	
Object Code Object Name									
2231	Information Technology Maintenance	\$114		\$18,167		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$20		\$3,267		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$18		\$187		\$0		\$0	
2255	Rental of Buildings	(\$400)		\$0		\$0		\$0	
2259	Parking Fees	\$64		\$0		\$0		\$0	
2510	In-State Travel	\$554		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$97		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$559		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	(\$615)		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$649		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$85		\$0		\$0		\$0	
2630	Communication Charges - External	\$105		\$122		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,296		\$1,869		\$0		\$0	
2680	Printing And Reproduction Services	\$2,262		\$2,168		\$0		\$0	
3110	Supplies & Materials	\$0		\$203		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$30		\$150		\$0		\$0	
3121	Office Supplies	\$163		\$319		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,786		\$2,171		\$0		\$0	
4180	Official Functions	\$400		\$0		\$0		\$0	
4220	Registration Fees	\$450		\$241		\$0		\$0	
5120	Grants - Counties	\$266,169		\$377,878		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,000,000		\$1,000,000	
5781	Grants To Nongovernmental Organizations	\$130,034		\$19,952		\$0		\$0	
5891	Distributions To Individuals	\$14,930		\$8,536		\$0		\$0	
5894	Nontaxable Payments To Individuals	\$215		\$0		\$0		\$0	
Subtotal All Other Operating		\$424,985		\$435,229		\$1,000,000		\$1,000,000	
Total Line Item Expenditures		\$694,660	0.0	\$799,977	0.0	\$1,000,000	0.0	\$1,000,000	0.0

Hospitality Education Grant Program - 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name								
Subtotal All Personal Services								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating								
	\$0		\$0		\$0		\$0	
Total Line Item Expenditures								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Innovative Industry Workforce Development - 05. Division of Employment and Training, (A) Employment and Training Programs,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE				
		1.1	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$124,204	\$0	\$0	\$0

Object Code Object Name

1110	Regular Full-Time Wages	\$89,912	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$2,769	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$227	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$50	\$0	\$0	\$0
1510	Dental Insurance	\$626	\$0	\$0	\$0
1511	Health Insurance	\$10,699	\$0	\$0	\$0
1512	Life Insurance	\$113	\$0	\$0	\$0
1513	Short-Term Disability	\$133	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$1,310	\$0	\$0	\$0
1522	PERA	\$9,343	\$0	\$0	\$0
1524	PERA - AED	\$4,511	\$0	\$0	\$0
1525	PERA - SAED	\$4,511	\$0	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$60,000	\$0	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$60,000	\$0	\$0	\$0
Subtotal All Personal Services					
		\$184,204	1.1	\$0	0.0
				\$0	0.0
				\$0	0.0

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$745	\$0	\$0	\$0
5200	Total Other Payments	\$464,735	\$0	\$0	\$0

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code Object Name											
2231		Information Technology Maintenance	\$59		\$0		\$0		\$0		
2631		Communication Charges - Office Of Information Technology	\$354		\$0		\$0		\$0		
4180		Official Functions	\$332		\$0		\$0		\$0		
5781		Grants To Nongovernmental Organizations	\$464,735		\$0		\$0		\$0		
Subtotal All Other Operating			\$465,480		\$0		\$0		\$0		
Total Line Item Expenditures			\$649,683	1.1	\$0	0.0	\$0	0.0	\$0	0.0	

Colorado Veterans' Service-to-Career Pilot - 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees										
Object Group		Object Group Name								
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$22,610		\$12,375		\$0		\$0		

Object Code		Object Name								
1110	Regular Full-Time Wages	\$17,360		\$9,371		\$0		\$0		
1510	Dental Insurance	\$69		\$39		\$0		\$0		
1511	Health Insurance	\$1,453		\$881		\$0		\$0		
1512	Life Insurance	\$19		\$11		\$0		\$0		
1513	Short-Term Disability	\$26		\$14		\$0		\$0		
1520	FICA-Medicare Contribution	\$245		\$133		\$0		\$0		
1522	PERA	\$1,752		\$1,006		\$0		\$0		
1524	PERA - AED	\$842		\$460		\$0		\$0		
1525	PERA - SAED	\$842		\$460		\$0		\$0		

Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$22,610	0.0	\$12,375	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
2000	Total Operating Expenses	\$0		\$431		\$0		\$0		
5000	Total Intergovernmental Payments	\$441,519		\$357,144		\$0		\$0		
5200	Total Other Payments	\$0		\$0		\$500,000		\$500,000		
Object Code Object Name										
2630	Communication Charges - External	\$0		\$431		\$0		\$0		
5120	Grants - Counties	\$441,519		\$357,144		\$0		\$0		
5200	Other Payments	\$0		\$0		\$500,000		\$500,000		
Subtotal All Other Operating			\$441,519		\$357,575		\$500,000		\$500,000	
Total Line Item Expenditures			\$464,129	0.0	\$369,950	0.0	\$500,000	0.0	\$500,000	0.0

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Skilled Worker Outreach, Recruitment and Key Training Prog. - vs. Division of Employment and Training, (A) Employment and Training Programs,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		2.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$255,297	\$98,980	\$0	\$0	

Object Code Object Name

1110	Regular Full-Time Wages	\$162,561	\$60,571	\$0	\$0	
1121	Temporary Part-Time Wages	\$5,933	\$2,868	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$86	\$7,213	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$21,624	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$50	\$0	\$0	\$0	
1510	Dental Insurance	\$935	\$438	\$0	\$0	
1511	Health Insurance	\$20,802	\$12,411	\$0	\$0	
1512	Life Insurance	\$163	\$79	\$0	\$0	
1513	Short-Term Disability	\$189	\$92	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,910	\$993	\$0	\$0	
1521	Other Retirement Plans	\$449	\$0	\$0	\$0	
1522	PERA	\$27,451	\$7,482	\$0	\$0	
1524	PERA - AED	\$6,571	\$3,417	\$0	\$0	
1525	PERA - SAED	\$6,571	\$3,417	\$0	\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$255,297	2.0	\$98,980	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$3,013	\$480	\$0	\$0	
3000	Total Travel Expenses	\$565	\$0	\$0	\$0	
5200	Total Other Payments	\$1,845,172	\$2,267,107	\$0	\$0	
7000	Total Transfers	\$0	\$207,912	\$0	\$0	

Object Code Object Name

2510	In-State Travel	\$472	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$93	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$708	\$480	\$0	\$0	
3128	Noncapitalizable Equipment	\$1,747	\$0	\$0	\$0	
4180	Official Functions	\$558	\$0	\$0	\$0	
5775	State Grant/Contract	\$268,188	\$0	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$1,576,984	\$2,267,107	\$0	\$0	

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7020		Transfers Out To Augment General Fund	\$0		\$207,912		\$0		\$0	
Subtotal All Other Operating			\$1,848,750		\$2,475,499		\$0		\$0	
Total Line Item Expenditures			\$2,104,047	2.0	\$2,574,479	0.0	\$0	0.0	\$0	0.0

Appropriation to Skilled Worker Outreach & Key Training Fund - 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
			0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$15,642

Object Code Object Name

1000	Personal Services	\$0		\$0		\$0	\$15,642
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$15,642	0.0
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$3,300,000		\$0		\$0	\$0
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Object Code Object Name

7000	Transfers	\$3,300,000		\$0		\$0	\$0
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Subtotal All Other Operating		\$3,300,000		\$0		\$0	\$0
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Total Line Item Expenditures		\$3,300,000	0.0	\$0	0.0	\$0	0.0	\$15,642	0.0
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E&T Skilled Worker Outreach, Recruitment and Train (15-1275) - 03. Division of Employment and Training, (A) Employment and Training Programs,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
			0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

E&T Skilled Worker Outreach, Recruitment and Train - 05. Division of Employment and Training, (A) Employment and Training Programs,

Personal Services - Employees										
Object Group Object Group Name										
Object Code Object Name										
FTE	Total FTE		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code Object Name										

Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Industry Infrastructure Grant Program - 03. Division of Employment and Training, (A) Employment and Training Programs,

Personal Services - Employees										
Object Group Object Group Name										
Object Code Object Name										
FTE	Total FTE		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code Object Name										

Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Hospitality Education Grant Program - 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
			0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Employment Support Job Retention Services Program - 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
			0.1		0.5		0.5
1000	Total Employee Wages and Benefits	\$9,023		\$39,093		\$0	\$0

Object Code Object Name

1110	Regular Full-Time Wages	\$0		\$29,487		\$0	\$0
1121	Temporary Part-Time Wages	\$7,409		\$0		\$0	\$0
1510	Dental Insurance	\$0		\$140		\$0	\$0
1511	Health Insurance	\$0		\$2,959		\$0	\$0
1512	Life Insurance	\$0		\$33		\$0	\$0

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1513	Short-Term Disability	\$0		\$44		\$0		\$0	
1520	FICA-Medicare Contribution	\$107		\$418		\$0		\$0	
1521	Other Retirement Plans	\$0		\$78		\$0		\$0	
1522	PERA	\$766		\$3,062		\$0		\$0	
1524	PERA - AED	\$370		\$1,435		\$0		\$0	
1525	PERA - SAED	\$370		\$1,435		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$9,023	0.1	\$39,093	0.5	\$0	0.5	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

5200	Total Other Payments	\$86,232		\$319,070		\$340,000		\$0	
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Object Code Object Name

5200	Other Payments	\$0		\$0		\$340,000		\$0	
5781	Grants To Nongovernmental Organizations	\$86,232		\$319,070		\$0		\$0	
Subtotal All Other Operating		\$86,232		\$319,070		\$340,000		\$0	
Total Line Item Expenditures		\$95,255	0.1	\$358,163	0.5	\$340,000	0.5	\$0	0.0

Just Transition - 05. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.3		3.5		5.5		5.5
1000	Total Employee Wages and Benefits	\$54,063		\$161,649		\$15,366,625		\$9,377,724	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$15,366,625		\$9,377,724	
1210	Contractual Employee Regular Full-Time Wages	\$40,832		\$121,083		\$0		\$0	
1510	Dental Insurance	\$183		\$527		\$0		\$0	
1511	Health Insurance	\$4,333		\$13,467		\$0		\$0	
1512	Life Insurance	\$31		\$92		\$0		\$0	
1513	Short-Term Disability	\$61		\$182		\$0		\$0	
1520	FICA-Medicare Contribution	\$575		\$1,712		\$0		\$0	
1521	Other Retirement Plans	\$4,004		\$5,987		\$0		\$0	
1522	PERA	\$99		\$6,850		\$0		\$0	
1524	PERA - AED	\$1,973		\$5,875		\$0		\$0	
1525	PERA - SAED	\$1,973		\$5,875		\$0		\$0	

Personal Services - Contract Services

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$52,000		\$0		\$0		\$0	
Object Code Object Name									
1910	Personal Services - Temporary	\$52,000		\$0		\$0		\$0	
Subtotal All Personal Services		\$106,063	0.3	\$161,649	3.5	\$15,366,625	5.5	\$9,377,724	5.5
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$7,563		\$1,040		\$0		\$0	
3000	Total Travel Expenses	\$4,756		\$0		\$0		\$0	
7000	Total Transfers	\$155,758		\$158,352		\$0		\$0	
Object Code Object Name									
2259	Parking Fees	\$67		\$0		\$0		\$0	
2510	In-State Travel	\$3,183		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$228		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$345		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$152		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$274		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$575		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$396		\$1,040		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,568		\$0		\$0		\$0	
4180	Official Functions	\$5,533		\$0		\$0		\$0	
7000	Transfers	\$155,758		\$158,352		\$0		\$0	
Subtotal All Other Operating		\$168,078		\$159,392		\$0		\$0	
Total Line Item Expenditures		\$274,141	0.3	\$321,041	3.5	\$15,366,625	5.5	\$9,377,724	5.5

Program Costs - 04. Division of Labor Standards and Statistics, (A) Labor Standards,

Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE		27.9		41.5		51.1		52.1
1000	Total Employee Wages and Benefits	\$2,569,424		\$3,520,666		\$3,632,278		\$3,823,425	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$3,632,278		\$3,823,425	
1110	Regular Full-Time Wages	\$1,693,613		\$2,342,149		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$47,245		\$0		\$0	
1121	Temporary Part-Time Wages	\$64,437		\$56,535		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,794		\$9,499		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,622		\$7,330		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$105,872		\$100,119		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,150		\$5,450		\$0		\$0	
1510	Dental Insurance	\$11,718		\$14,882		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1511 Health Insurance	\$279,084		\$363,156		\$0		\$0	
1512 Life Insurance	\$2,560		\$3,588		\$0		\$0	
1513 Short-Term Disability	\$2,685		\$3,661		\$0		\$0	
1520 FICA-Medicare Contribution	\$26,381		\$36,148		\$0		\$0	
1521 Other Retirement Plans	\$19,385		\$10,526		\$0		\$0	
1522 PERA	\$169,885		\$261,965		\$0		\$0	
1524 PERA - AED	\$91,122		\$124,574		\$0		\$0	
1525 PERA - SAED	\$91,122		\$124,574		\$0		\$0	
1530 Other Employee Benefits	\$689		\$302		\$0		\$0	
1532 Unemployment Compensation	\$0		\$8,528		\$0		\$0	
1550 Workers' Compensation	\$0		\$135		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$306		\$302		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100 Total Contract Services (Purchased Personal Services)	\$2,070		\$11,261		\$0		\$0	
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Object Code Object Name

1920 Personal Services - Professional	\$2,070		\$6,888		\$0		\$0	
1950 Personal Services - Other State Departments	\$0		\$4,373		\$0		\$0	

Subtotal All Personal Services	\$2,571,494	27.9	\$3,531,927	41.5	\$3,632,278	51.1	\$3,823,425	52.1
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$177,858		\$292,449		\$453,979		\$478,645	
3000 Total Travel Expenses	\$3,019		\$529		\$0		\$0	
6000 Total Capitalized Property Purchases	\$9,768		\$0		\$0		\$0	
7000 Total Transfers	\$0		\$100,635		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$453,979		\$478,645	
2230 Equipment Maintenance	\$2,243		\$0		\$0		\$0	
2231 Information Technology Maintenance	\$33,536		\$52,723		\$0		\$0	
2251 Rental/Lease Motor Pool Vehicle	\$772		\$0		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$456		\$0		\$0		\$0	
2259 Parking Fees	\$247		\$0		\$0		\$0	
2510 In-State Travel	\$0		\$460		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$126		\$69		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$382		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$803		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,200		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$508		\$0		\$0		\$0	
2630 Communication Charges - External	\$27,396		\$29,128		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$646		\$4,716		\$0		\$0	
2670 Education Services From Higher Education Enterprises	\$471		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2680 Printing And Reproduction Services	\$1,511		\$16,571		\$0		\$0	
2810 Freight	\$30		\$0		\$0		\$0	
2820 Purchased Services	\$17,518		\$23,738		\$0		\$0	
3110 Supplies & Materials	\$516		\$0		\$0		\$0	
3113 Clothing and Uniform Allowance	\$76		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,375		\$12,207		\$0		\$0	
3121 Office Supplies	\$8,924		\$3,047		\$0		\$0	
3123 Postage	\$15,449		\$24,221		\$0		\$0	
3128 Noncapitalizable Equipment	\$38,839		\$29,494		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,669		\$72,318		\$0		\$0	
3140 Noncapitalizable Information Technology	\$15,070		\$17,660		\$0		\$0	
4140 Dues And Memberships	\$1,369		\$411		\$0		\$0	
4180 Official Functions	\$903		\$0		\$0		\$0	
4220 Registration Fees	\$2,840		\$6,214		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$9,768		\$0		\$0		\$0	
7000 Transfers	\$0		\$100,635		\$0		\$0	
Subtotal All Other Operating	\$190,645		\$393,612		\$453,979		\$478,645	
Total Line Item Expenditures	\$2,762,140	27.9	\$3,925,540	41.5	\$4,086,257	51.1	\$4,302,070	52.1

Whistleblower Protection for Public Health Emergency - 04. Division of Labor Standards and Statistics, (A) Labor Standards,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		2.5		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$187,593		\$0	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$187,593		\$0	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$187,593	2.5	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$187,593	2.5	\$0	0.0
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Program Costs - 04. Division of Labor Standards and Statistics, (B) Labor Market Information,

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		15.5		30.3		30.3		30.3
1000	Total Employee Wages and Benefits		\$1,391,416		\$1,358,933		\$3,366,316		\$3,420,154

Object Code Object Name

1000	Personal Services		\$0		\$0		\$3,366,316		\$3,420,154
1110	Regular Full-Time Wages		\$961,945		\$947,391		\$0		\$0
1111	Regular Part-Time Wages		\$3,236		\$0		\$0		\$0
1121	Temporary Part-Time Wages		\$34,890		\$0		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages		\$24		\$4,825		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$2,553		\$1,332		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages		\$30,801		\$42,882		\$0		\$0
1340	Employee Cash Incentive Awards		\$1,075		\$1,400		\$0		\$0
1510	Dental Insurance		\$6,483		\$5,751		\$0		\$0
1511	Health Insurance		\$127,153		\$122,820		\$0		\$0
1512	Life Insurance		\$1,452		\$1,492		\$0		\$0
1513	Short-Term Disability		\$1,494		\$1,490		\$0		\$0
1520	FICA-Medicare Contribution		\$14,622		\$14,257		\$0		\$0
1521	Other Retirement Plans		\$11,972		\$6,307		\$0		\$0
1522	PERA		\$92,439		\$101,197		\$0		\$0
1524	PERA - AED		\$50,521		\$49,106		\$0		\$0
1525	PERA - SAED		\$50,368		\$49,106		\$0		\$0
1530	Other Employee Benefits		\$203		\$992		\$0		\$0
1532	Unemployment Compensation		\$0		\$8,406		\$0		\$0
1630	Contractual Employee Other Employee Benefits		\$186		\$179		\$0		\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)		\$1,779,521		\$1,221,506		\$0		\$0
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Object Code Object Name

1920	Personal Services - Professional		\$1,779,521		\$1,221,506		\$0		\$0
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Subtotal All Personal Services			\$3,170,936	15.5	\$2,580,439	30.3	\$3,366,316	30.3	\$3,420,154	30.3
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses		\$146,039		\$160,747		\$0		\$0
3000	Total Travel Expenses		\$20,033		(\$905)		\$0		\$0
7000	Total Transfers		\$1,136		\$608		\$0		\$0

Object Code Object Name

2230	Equipment Maintenance		\$478		\$0		\$0		\$0
2231	Information Technology Maintenance		\$5,053		\$24,864		\$0		\$0
2259	Parking Fees		\$254		\$0		\$0		\$0

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2510 In-State Travel	\$393		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$299		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$10,820		(\$796)		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$5,968		(\$112)		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,552		\$3		\$0		\$0	
2630 Communication Charges - External	\$16,667		\$17,110		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$137		\$1,295		\$0		\$0	
2680 Printing And Reproduction Services	\$314		\$1,554		\$0		\$0	
2820 Purchased Services	\$85,223		\$87,411		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,551		\$389		\$0		\$0	
3121 Office Supplies	\$5,267		\$2,887		\$0		\$0	
3123 Postage	\$7,678		\$5,230		\$0		\$0	
3128 Noncapitalizable Equipment	\$17,601		\$4,952		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$18		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$317		\$11,726		\$0		\$0	
3145 Software Subscription	\$0		\$60		\$0		\$0	
4140 Dues And Memberships	\$1,948		\$2,207		\$0		\$0	
4180 Official Functions	\$71		\$0		\$0		\$0	
4220 Registration Fees	\$3,463		\$1,062		\$0		\$0	
7000 Transfers	\$1,136		\$608		\$0		\$0	
Subtotal All Other Operating	\$167,208		\$160,450		\$0		\$0	
Total Line Item Expenditures	\$3,338,144	15.5	\$2,740,889	30.3	\$3,366,316	30.3	\$3,420,154	30.3

Personal Services - 05. Division of Oil and Public Safety, (A) Oil and Public Safety,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		60.2	68.0	68.0	68.0
1000	Total Employee Wages and Benefits	\$6,260,159	\$6,131,366	\$5,583,158	\$5,721,749	

Object Code Object Name

1000	Personal Services	\$0	\$0	\$5,583,158	\$5,721,749	
1110	Regular Full-Time Wages	\$4,360,434	\$4,238,963	\$0	\$0	
1111	Regular Part-Time Wages	\$53,907	\$0	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	\$152	\$0	\$0	
1121	Temporary Part-Time Wages	\$15,492	\$24,610	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,236	\$7,413	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$140,604	\$138,441	\$0	\$0	
1340	Employee Cash Incentive Awards	\$395	\$0	\$0	\$0	
1510	Dental Insurance	\$30,440	\$29,093	\$0	\$0	
1511	Health Insurance	\$675,953	\$719,658	\$0	\$0	
1512	Life Insurance	\$6,226	\$5,988	\$0	\$0	
1513	Short-Term Disability	\$6,791	\$6,572	\$0	\$0	
1520	FICA-Medicare Contribution	\$64,007	\$62,365	\$0	\$0	
1521	Other Retirement Plans	\$9,133	\$4,689	\$0	\$0	

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522	PERA	\$448,610		\$464,585		\$0		\$0	
1524	PERA - AED	\$220,465		\$214,399		\$0		\$0	
1525	PERA - SAED	\$220,465		\$214,399		\$0		\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$0		\$2		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$20		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$9		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$9		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$378,977		\$74,517		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$378,851		\$74,517		\$0		\$0	
1950	Personal Services - Other State Departments	\$126		\$0		\$0		\$0	

Subtotal All Personal Services		\$6,639,136	60.2	\$6,205,883	68.0	\$5,583,158	68.0	\$5,721,749	68.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$188		\$904		\$0		\$0	
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Object Code Object Name

2631	Communication Charges - Office Of Information Technology	\$188		\$904		\$0		\$0	
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Subtotal All Other Operating		\$188		\$904		\$0		\$0	
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Total Line Item Expenditures		\$6,639,324	60.2	\$6,206,787	68.0	\$5,583,158	68.0	\$5,721,749	68.0
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Operating Expenses - 05. Division of Oil and Public Safety, (A) Oil and Public Safety,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	(\$20,446)		\$272		\$0		\$0	

Object Code Object Name

1110	Regular Full-Time Wages	(\$20,446)		\$0		\$0		\$0	
1550	Workers' Compensation	\$0		\$272		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$10,720		\$36,254		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$217		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$10,503		\$36,254		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	(\$9,726)	0.0	\$36,525	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$528,044	\$360,954	\$791,333		\$791,333	
3000	Total Travel Expenses	\$70,826	\$41,703	\$0		\$0	
5200	Total Other Payments	\$20	\$0	\$0		\$0	
6000	Total Capitalized Property Purchases	\$48,235	\$25,988	\$0		\$0	

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$791,333		\$791,333	
2220	Building Maintenance	\$3,778	\$0	\$0		\$0	
2230	Equipment Maintenance	\$68	\$8,420	\$0		\$0	
2231	Information Technology Maintenance	\$92,765	\$40,767	\$0		\$0	
2240	Motor Vehicle Maintenance	\$14,741	\$3,162	\$0		\$0	
2250	Miscellaneous Rentals	\$331	\$2,539	\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$3,341	\$2,614	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$67,236	\$57,372	\$0		\$0	
2254	Rental Of Equipment	\$1,176	\$0	\$0		\$0	
2258	Parking Fees	\$14,916	\$6,038	\$0		\$0	
2259	Parking Fees	\$80	\$172	\$0		\$0	
2510	In-State Travel	\$36,630	\$28,184	\$0		\$0	
2511	In-State Common Carrier Fares	\$2,080	\$0	\$0		\$0	
2512	In-State Personal Travel Per Diem	\$18,925	\$12,222	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,077	\$378	\$0		\$0	
2530	Out-Of-State Travel	\$5,516	\$221	\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,280	\$696	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,319	\$0	\$0		\$0	
2630	Communication Charges - External	\$42,197	\$40,898	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$40,396	\$27,658	\$0		\$0	
2680	Printing And Reproduction Services	\$17,346	\$10,938	\$0		\$0	
2820	Purchased Services	\$10,349	\$7,650	\$0		\$0	
3110	Supplies & Materials	\$16,728	\$7,542	\$0		\$0	
3112	Automotive Supplies	\$2,363	\$775	\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,925	\$1,210	\$0		\$0	
3118	Food and Food Service Supplies	\$158	\$60	\$0		\$0	
3119	Medical Laboratory Supplies	\$13,436	\$10,028	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$12,574	\$6,226	\$0		\$0	
3121	Office Supplies	\$16,654	\$30,230	\$0		\$0	
3123	Postage	\$17,030	\$12,411	\$0		\$0	
3126	Repair and Maintenance	\$761	\$2,133	\$0		\$0	
3128	Noncapitalizable Equipment	\$10,980	\$49,487	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$17,655	\$900	\$0		\$0	
3140	Noncapitalizable Information Technology	\$30,662	\$14,480	\$0		\$0	
3145	Software Subscription	\$0	\$210	\$0		\$0	
3950	Gasoline	\$2,962	\$3,135	\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4140 Dues And Memberships	\$2,602		\$10,197		\$0		\$0	
4151 Interest - Late Payments	\$1,023		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$11,063		\$0		\$0		\$0	
4180 Official Functions	\$53,989		\$0		\$0		\$0	
4220 Registration Fees	\$6,761		\$3,703		\$0		\$0	
5881 Distributions To Nongovernmental Organizations	\$20		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$32,683		\$0		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$0		\$25,887		\$0		\$0	
6411 Information Technology - Lease Purchase	\$15,552		\$101		\$0		\$0	
Subtotal All Other Operating	\$647,125		\$428,645		\$791,333		\$791,333	
Total Line Item Expenditures	\$637,399	0.0	\$465,170	0.0	\$791,333	0.0	\$791,333	0.0

Underground Damage Prevention Safety Commission - 05. Division of Oil and Public Safety, (A) Oil and Public Safety,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE				
		1.5	1.5	1.5	1.5
1000	Total Employee Wages and Benefits	\$121,584	\$123,653	\$105,080	\$108,602

Object Code Object Name

1000	Personal Services	\$0	\$0	\$105,080	\$108,602
1110	Regular Full-Time Wages	\$95,270	\$93,848	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$250	\$0	\$0
1510	Dental Insurance	\$279	\$353	\$0	\$0
1511	Health Insurance	\$5,938	\$9,030	\$0	\$0
1512	Life Insurance	\$149	\$144	\$0	\$0
1513	Short-Term Disability	\$137	\$135	\$0	\$0
1520	FICA-Medicare Contribution	\$1,315	\$1,286	\$0	\$0
1522	PERA	\$9,429	\$9,720	\$0	\$0
1524	PERA - AED	\$4,533	\$4,443	\$0	\$0
1525	PERA - SAED	\$4,533	\$4,443	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$121,584	1.5	\$123,653	1.5	\$105,080	1.5	\$108,602	1.5
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0	\$0	\$0	\$39,380
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$0	\$39,380
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Subtotal All Other Operating		\$0		\$0	\$39,380
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Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$121,584	1.5	\$123,653	1.5	\$105,080	1.5	\$147,982	1.5

Personal Services - 06. Division of Workers' Compensation, (A) Workers' Compensation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		85.1	95.0	95.0	95.0
1000	Total Employee Wages and Benefits	\$7,952,971	\$7,656,247	\$7,985,013	\$8,149,172	

Object Code Object Name

1000	Personal Services	\$0	\$0	\$7,985,013	\$8,149,172	
1110	Regular Full-Time Wages	\$5,275,326	\$5,074,188	\$0	\$0	
1111	Regular Part-Time Wages	\$270,997	\$209,870	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	\$0	\$462	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	\$400	\$0	\$0	
1121	Temporary Part-Time Wages	\$145,703	\$88,344	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$609	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,083	\$32,230	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$3,858	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$150,072	\$147,763	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$7,684	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$1,100	\$0	\$0	\$0	
1510	Dental Insurance	\$38,554	\$34,411	\$0	\$0	
1511	Health Insurance	\$807,254	\$798,401	\$0	\$0	
1512	Life Insurance	\$7,905	\$7,423	\$0	\$0	
1513	Short-Term Disability	\$8,512	\$8,096	\$0	\$0	
1520	FICA-Medicare Contribution	\$81,803	\$78,624	\$0	\$0	
1521	Other Retirement Plans	\$67,652	\$38,936	\$0	\$0	
1522	PERA	\$517,201	\$553,255	\$0	\$0	
1524	PERA - AED	\$281,617	\$270,729	\$0	\$0	
1525	PERA - SAED	\$281,617	\$270,729	\$0	\$0	
1532	Unemployment Compensation	\$3,282	\$38,422	\$0	\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$0	\$6	\$0	\$0	
1622	Contractual Employee PERA	\$0	\$52	\$0	\$0	
1624	Contractual Employee Pera AED	\$0	\$23	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0	\$23	\$0	\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$140,038	\$154,475	\$0	\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$139,443	\$154,475	\$0	\$0	
1960	Personal Services - Information Technology	\$595	\$0	\$0	\$0	

Subtotal All Personal Services	\$8,093,009	85.1	\$7,810,722	95.0	\$7,985,013	95.0	\$8,149,172	95.0
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Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$111		\$0		\$0		\$0	
Object Code Object Name										
2251		Rental/Lease Motor Pool Vehicle	\$67		\$0		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$43		\$0		\$0		\$0	
Subtotal All Other Operating			\$111		\$0		\$0		\$0	
Total Line Item Expenditures			\$8,093,120	85.1	\$7,810,722	95.0	\$7,985,013	95.0	\$8,149,172	95.0

Operating Expenses - 06. Division of Workers' Compensation, (A) Workers' Compensation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
			0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000		Total Operating Expenses	\$511,282		\$637,225		\$659,145		\$659,145
3000		Total Travel Expenses	\$23,773		\$4,744		\$0		\$0
6000		Total Capitalized Property Purchases	\$5,386		\$0		\$0		\$0

Object Code Object Name

2000		Operating Expense	\$0		\$0		\$659,145		\$659,145
2160		Other Cleaning Services	\$860		\$0		\$0		\$0
2220		Building Maintenance	\$1,433		\$0		\$0		\$0
2230		Equipment Maintenance	\$1,335		\$1,068		\$0		\$0
2231		Information Technology Maintenance	\$56,972		\$174,719		\$0		\$0
2250		Miscellaneous Rentals	\$275		\$0		\$0		\$0
2251		Rental/Lease Motor Pool Vehicle	\$728		\$0		\$0		\$0
2252		Rental/Motor Pool Mile Charge	\$1,396		\$0		\$0		\$0
2254		Rental Of Equipment	\$280		\$0		\$0		\$0
2258		Parking Fees	\$17		\$0		\$0		\$0
2259		Parking Fees	\$368		\$0		\$0		\$0
2510		In-State Travel	\$1,573		\$0		\$0		\$0

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2512 In-State Personal Travel Per Diem	\$554		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,763		\$0		\$0		\$0	
2520 In-State Travel/Non-Employee	\$42		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$569		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$12,420		\$3,838		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$4,985		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,866		\$906		\$0		\$0	
2610 Advertising And Marketing	\$2,371		\$1,717		\$0		\$0	
2630 Communication Charges - External	\$66,248		\$65,787		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$25,473		\$29,224		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Service	\$38,885		\$22,303		\$0		\$0	
2680 Printing And Reproduction Services	\$26,731		\$34,696		\$0		\$0	
2820 Purchased Services	\$29,237		\$40,789		\$0		\$0	
3110 Supplies & Materials	\$822		\$3,055		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$11,334		\$18,528		\$0		\$0	
3121 Office Supplies	\$37,544		\$26,373		\$0		\$0	
3123 Postage	\$84,897		\$86,173		\$0		\$0	
3126 Repair and Maintenance	\$180		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$29,842		\$23,290		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$13,269		\$14,729		\$0		\$0	
3140 Noncapitalizable Information Technology	\$45,027		\$64,591		\$0		\$0	
4111 Prizes And Awards	\$28		\$0		\$0		\$0	
4140 Dues And Memberships	\$7,416		\$6,676		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$4,043		\$0		\$0		\$0	
4180 Official Functions	\$3,888		\$9		\$0		\$0	
4220 Registration Fees	\$20,383		\$23,499		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$5,386		\$0		\$0		\$0	
Subtotal All Other Operating	\$540,441		\$641,969		\$659,145		\$659,145	
Total Line Item Expenditures	\$540,441	0.0	\$641,969	0.0	\$659,145	0.0	\$659,145	0.0

Administrative Law Judge Services - 06. Division of Workers' Compensation, (A) Workers' Compensation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0
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Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$4,159,995		\$4,061,922		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$168,750		\$544,760	
5200	Total Other Payments	\$0		\$0		\$3,413,416		\$3,413,416	
Object Code Object Name									
2690	Legal Services	\$4,159,995		\$4,061,922		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$168,750		\$544,760	
5200	Other Payments	\$0		\$0		\$3,413,416		\$3,413,416	
Subtotal All Other Operating		\$4,159,995		\$4,061,922		\$3,582,166		\$3,958,176	
Total Line Item Expenditures		\$4,159,995	0.0	\$4,061,922	0.0	\$3,582,166	0.0	\$3,958,176	0.0

Physicians Accreditation - 06. Division of Workers' Compensation, (A) Workers' Compensation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$7,000		\$9,859		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$7,000		\$9,859		\$0		\$0	
Subtotal All Personal Services		\$7,000	0.0	\$9,859	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$56,700		\$76,480		\$0		\$0	
5200	Total Other Payments	\$14,000		\$4,893		\$120,000		\$120,000	
6000	Total Capitalized Property Purchases	\$0		\$1,391		\$0		\$0	

Object Code Object Name

2231	Information Technology Maintenance	\$20,982		\$18,008		\$0		\$0	
2255	Rental of Buildings	\$600		\$0		\$0		\$0	
2260	Rental - Information Technology	\$225		\$0		\$0		\$0	
2610	Advertising And Marketing	\$833		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$2,832		\$1,193		\$0		\$0	
2820	Purchased Services	\$0		\$7,941		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,717		\$9,351		\$0		\$0	
3121	Office Supplies	\$2,045		\$698		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3123 Postage	\$678		\$827		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$163		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,924		\$31,542		\$0		\$0	
4140 Dues And Memberships	\$0		\$1,089		\$0		\$0	
4180 Official Functions	\$16,866		\$201		\$0		\$0	
4220 Registration Fees	\$0		\$4,917		\$0		\$0	
4260 Nonemployee Reimbursements	\$0		\$550		\$0		\$0	
5200 Other Payments	\$0		\$0		\$120,000		\$120,000	
5775 State Grant/Contract	\$14,000		\$4,083		\$0		\$0	
5993 Refunds To Individuals	\$0		\$810		\$0		\$0	
6120 Land - Direct Purchase	\$0		\$161		\$0		\$0	
6480 Other Capital Equipment - Lease Purchase	\$0		\$1,230		\$0		\$0	
Subtotal All Other Operating	\$70,700		\$82,764		\$120,000		\$120,000	
Total Line Item Expenditures	\$77,700	0.0	\$92,623	0.0	\$120,000	0.0	\$120,000	0.0

Utilization Review - 06. Division of Workers' Compensation, (A) Workers' Compensation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$17,116		\$5,063		\$0		\$0	
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Object Code Object Name

1910	Personal Services - Temporary	\$17,116		\$5,063		\$0		\$0	
Subtotal All Personal Services		\$17,116	0.0	\$5,063	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group Object Group Name

5200	Total Other Payments	\$0		\$0		\$35,000		\$35,000	
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Object Code Object Name

5200	Other Payments	\$0		\$0		\$35,000		\$35,000	
Subtotal All Other Operating		\$0		\$0		\$35,000		\$35,000	
Total Line Item Expenditures		\$17,116	0.0	\$5,063	0.0	\$35,000	0.0	\$35,000	0.0

Immediate Payment - 06. Division of Workers' Compensation, (A) Workers' Compensation,

Personal Services - Employees

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name									
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$86		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$1,000		\$1,000	
Object Code Object Name									
4170	Miscellaneous Fees And Fines	\$86		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,000		\$1,000	
Subtotal All Other Operating		\$86		\$0		\$1,000		\$1,000	
Total Line Item Expenditures		\$86	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0

Personal Services - 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,

Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE		12.4		16.0		16.0		16.0
1000	Total Employee Wages and Benefits	\$1,295,061		\$1,479,658		\$1,435,985		\$1,470,992	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$1,435,985		\$1,470,992	
1110	Regular Full-Time Wages	\$932,610		\$1,072,530		\$0		\$0	
1111	Regular Part-Time Wages	\$38,032		\$18,852		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,375		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$100		\$0		\$0		\$0	
1510	Dental Insurance	\$4,048		\$5,168		\$0		\$0	
1511	Health Insurance	\$107,146		\$139,183		\$0		\$0	
1512	Life Insurance	\$1,168		\$1,406		\$0		\$0	
1513	Short-Term Disability	\$1,456		\$1,638		\$0		\$0	
1520	FICA-Medicare Contribution	\$13,069		\$14,883		\$0		\$0	
1521	Other Retirement Plans	\$23,221		\$6,672		\$0		\$0	
1522	PERA	\$75,630		\$111,411		\$0		\$0	
1524	PERA - AED	\$47,602		\$53,958		\$0		\$0	
1525	PERA - SAED	\$47,602		\$53,958		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services										
Object Group Object Group Name										
1100		Total Contract Services (Purchased Personal Services)	\$8,500		\$7,900		\$0		\$0	
Object Code Object Name										
1920		Personal Services - Professional	\$8,500		\$7,900		\$0		\$0	
Subtotal All Personal Services			\$1,303,561	12.4	\$1,487,558	16.0	\$1,435,985	16.0	\$1,470,992	16.0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$0		\$2,080		\$0		\$0	
Object Code Object Name										
2631		Communication Charges - Office Of Information Technology	\$0		\$2,080		\$0		\$0	
Subtotal All Other Operating			\$0		\$2,080		\$0		\$0	
Total Line Item Expenditures			\$1,303,561	12.4	\$1,489,638	16.0	\$1,435,985	16.0	\$1,470,992	16.0

Operating Expenses - 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,

Personal Services - Employees										
Object Group Object Group Name										
FTE		Total FTE		0.0		0.0		0.0		0.3
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$21,535	
Object Code Object Name										
1000		Personal Services	\$0		\$0		\$0		\$21,535	
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$21,535	0.3
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$86,510		\$82,009		\$88,324		\$112,679	
3000		Total Travel Expenses	\$1,814		\$0		\$0		\$0	
6000		Total Capitalized Property Purchases	\$0		\$567		\$0		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$88,324		\$112,679	
2231		Information Technology Maintenance	\$11,674		\$59,869		\$0		\$0	
2251		Rental/Lease Motor Pool Vehicle	\$354		\$0		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$188		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2259	Parking Fees	\$270		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$358		\$0		\$0		\$0
2530	Out-Of-State Travel	\$389		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$685		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$382		\$0		\$0		\$0
2630	Communication Charges - External	\$8,216		\$8,003		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,925		\$1,488		\$0		\$0
2680	Printing And Reproduction Services	\$2,932		\$2,409		\$0		\$0
2820	Purchased Services	\$15,201		\$2,425		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$8,100		\$0		\$0		\$0
3121	Office Supplies	\$1,513		\$153		\$0		\$0
3123	Postage	\$6,501		\$5,532		\$0		\$0
3128	Noncapitalizable Equipment	\$6,157		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,585		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$4,797		\$0		\$0		\$0
4140	Dues And Memberships	\$300		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$11,859		\$0		\$0		\$0
4220	Registration Fees	\$1,939		\$2,131		\$0		\$0
6211	Information Technology - Direct Purchase	\$0		\$567		\$0		\$0
Subtotal All Other Operating		\$88,324		\$82,576		\$88,324		\$112,679
Total Line Item Expenditures		\$88,324	0.0	\$82,576	0.0	\$88,324	0.0	\$134,214 0.3

Major Medical Benefits - 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$3,378,011		\$2,508,990		\$0		\$0
3000	Total Travel Expenses	\$34,397		\$12,780		\$0		\$0
5200	Total Other Payments	\$132,938		\$8,734		\$6,000,000		\$6,000,000

Object Code Object Name

2240	Motor Vehicle Maintenance	\$4,966		\$1,612		\$0		\$0
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Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2253	Rental of Equipment	\$38,792		\$17,018		\$0		\$0	
2520	In-State Travel/Non-Employee	\$34,397		\$12,780		\$0		\$0	
2710	Purchased Medical Services	\$2,533,047		\$1,815,343		\$0		\$0	
2713	Medical Insurance Premiums - Clients	\$2,786		\$29,321		\$0		\$0	
2820	Purchased Services	\$726		\$4,153		\$0		\$0	
3119	Medical Laboratory Supplies	\$343,570		\$301,085		\$0		\$0	
3129	Pharmaceuticals	\$452,366		\$338,821		\$0		\$0	
4190	Patient And Client Care Expenses	\$1,759		\$1,635		\$0		\$0	
5200	Other Payments	\$0		\$0		\$6,000,000		\$6,000,000	
5894	Nontaxable Payments To Individuals	\$132,326		\$8,734		\$0		\$0	
5992	Refunds To Nongovernmental Organizations	\$612		\$0		\$0		\$0	
Subtotal All Other Operating		\$3,545,346		\$2,530,503		\$6,000,000		\$6,000,000	
Total Line Item Expenditures		\$3,545,346	0.0	\$2,530,503	0.0	\$6,000,000	0.0	\$6,000,000	0.0

major medical legal services - 06. Division of Workers Compensation, (B) major medical insurance and subsequent injury Fund,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$7,992		\$0		\$0		\$0	
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Object Code Object Name

2690	Legal Services	\$7,992		\$0		\$0		\$0	
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Subtotal All Other Operating		\$7,992		\$0		\$0		\$0	
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Total Line Item Expenditures		\$7,992	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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subsequent injury benefits - 06. Division of Workers Compensation, (B) major medical insurance and subsequent injury Fund,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name									
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$25,410		\$4,289		\$0		\$0	
5200	Total Other Payments	\$1,060,121		\$906,105		\$2,000,000		\$2,000,000	
Object Code Object Name									
2253	Rental of Equipment	\$774		\$0		\$0		\$0	
2710	Purchased Medical Services	\$2,322		\$1,551		\$0		\$0	
2820	Purchased Services	\$595		\$135		\$0		\$0	
3119	Medical Laboratory Supplies	\$111		\$0		\$0		\$0	
3129	Pharmaceuticals	\$4,825		\$2,604		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$16,607		\$0		\$0		\$0	
4190	Patient And Client Care Expenses	\$177		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$2,000,000		\$2,000,000	
5894	Nontaxable Payments To Individuals	\$1,060,121		\$906,105		\$0		\$0	
Subtotal All Other Operating		\$1,085,531		\$910,394		\$2,000,000		\$2,000,000	
Total Line Item Expenditures		\$1,085,531	0.0	\$910,394	0.0	\$2,000,000	0.0	\$2,000,000	0.0

Subsequent Injury Legal Services - 00. Division of Workers Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,

Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name									
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$7,992		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code Object Name											
2690		Legal Services	\$7,992		\$0		\$0		\$0		
Subtotal All Other Operating			\$7,992		\$0		\$0		\$0		
Total Line Item Expenditures			\$7,992	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

Medical Disaster - 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses		\$86		\$0		\$0		\$0
5200	Total Other Payments		\$0		\$0		\$1,000		\$1,000

Object Code Object Name

4170	Miscellaneous Fees And Fines		\$86		\$0		\$0		\$0	
5200	Other Payments		\$0		\$0		\$1,000		\$1,000	
Subtotal All Other Operating			\$86		\$0		\$1,000		\$1,000	
Total Line Item Expenditures			\$86	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0

Personal Services - 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		223.7		223.7		223.7		223.7
1000	Total Employee Wages and Benefits		\$19,166,302		\$19,336,205		\$17,423,502		\$17,872,857

Object Code Object Name

1000	Personal Services		\$0		\$0		\$17,423,502		\$17,872,857
1110	Regular Full-Time Wages		\$13,155,618		\$13,123,934		\$0		\$0
1111	Regular Part-Time Wages		\$285,877		\$350,396		\$0		\$0
1120	Temporary Full-Time Wages		\$0		\$1,180		\$0		\$0
1121	Temporary Part-Time Wages		\$80,809		\$19,619		\$0		\$0

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1130 Statutory Personnel & Payroll System Overtime Wages	\$0		\$481		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$66,039		\$62,159		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$34		\$585		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$145,466		\$147,692		\$0		\$0	
1340 Employee Cash Incentive Awards	\$4,231		\$0		\$0		\$0	
1510 Dental Insurance	\$140,900		\$103,845		\$0		\$0	
1511 Health Insurance	\$2,317,166		\$2,501,236		\$0		\$0	
1512 Life Insurance	\$21,554		\$21,670		\$0		\$0	
1513 Short-Term Disability	\$23,137		\$20,408		\$0		\$0	
1520 FICA-Medicare Contribution	\$189,094		\$192,633		\$0		\$0	
1521 Other Retirement Plans	\$56,012		\$15,358		\$0		\$0	
1522 PERA	\$1,328,316		\$1,437,480		\$0		\$0	
1524 PERA - AED	\$661,533		\$664,760		\$0		\$0	
1525 PERA - SAED	\$650,638		\$664,760		\$0		\$0	
1532 Unemployment Compensation	\$39,876		\$7,702		\$0		\$0	
1620 Contractual Employee Fica - Medicare Contributions	\$0		\$17		\$0		\$0	
1622 Contractual Employee PERA	\$0		\$152		\$0		\$0	
1624 Contractual Employee Pera AED	\$0		\$69		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$0		\$69		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100 Total Contract Services (Purchased Personal Services)	\$2,044		\$23,405		\$0		\$0	
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Object Code Object Name

1910 Personal Services - Temporary	\$2,044		\$0		\$0		\$0	
1920 Personal Services - Professional	\$0		\$23,405		\$0		\$0	

Subtotal All Personal Services	\$19,168,346	223.7	\$19,359,610	223.7	\$17,423,502	223.7	\$17,872,857	223.7
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$19,168,346	223.7	\$19,359,610	223.7	\$17,423,502	223.7	\$17,872,857	223.7
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Operating Expenses - 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

FTE Total FTE		0.0		0.0		0.0		0.0
1000 Total Employee Wages and Benefits	\$814		\$728		\$0		\$0	

Object Code Object Name

1622 Contractual Employee PERA	\$415		\$380		\$0		\$0	
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Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

1624	Contractual Employee Pera AED	\$200		\$174		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$200		\$174		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$23,207		\$60,515		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$23,207		\$60,515		\$0		\$0	

Subtotal All Personal Services		\$24,021	0.0	\$61,243	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,670,317		\$1,124,823		\$2,539,404		\$2,539,404	
3000	Total Travel Expenses	\$263,884		\$12,269		\$0		\$0	
5200	Total Other Payments	\$0		\$6,200		\$0		\$0	
6000	Total Capitalized Property Purchases	\$63,091		\$475,993		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,539,404		\$2,539,404	
2110	Water and Sewer Services	\$1,293		\$1,158		\$0		\$0	
2160	Other Cleaning Services	\$21,241		\$21,887		\$0		\$0	
2180	Grounds Maintenance	\$4,964		\$5,591		\$0		\$0	
2220	Building Maintenance	\$21,561		\$20,928		\$0		\$0	
2230	Equipment Maintenance	\$2,836		\$2,333		\$0		\$0	
2231	Information Technology Maintenance	\$48,755		\$147,661		\$0		\$0	
2250	Miscellaneous Rentals	\$1,353		\$1,364		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$1,675		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$26,037		\$6,257		\$0		\$0	
2253	Rental of Equipment	\$8,825		\$22,993		\$0		\$0	
2255	Rental of Buildings	\$2,578		\$2,919		\$0		\$0	
2258	Parking Fees	\$53		\$0		\$0		\$0	
2259	Parking Fees	\$7,513		\$109		\$0		\$0	
2311	Construction Contractor Services	\$657		\$0		\$0		\$0	
2510	In-State Travel	\$61,145		\$5,366		\$0		\$0	
2511	In-State Common Carrier Fares	\$360		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$40,937		\$588		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$101,544		\$5,419		\$0		\$0	
2515	State-Owned Vehicle Charge	\$27		\$106		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,023		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,369		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$11,512		\$790		\$0		\$0	
2530	Out-Of-State Travel	\$19,689		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$10,082		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,214		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2540	Out-Of-State Travel/Non-Employee	\$10,093		\$0		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$890		\$0		\$0		\$0
2610	Advertising And Marketing	\$5,158		\$447		\$0		\$0
2630	Communication Charges - External	\$162,140		\$140,963		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$122,007		\$138,768		\$0		\$0
2680	Printing And Reproduction Services	\$51,906		\$31,647		\$0		\$0
2810	Freight	\$0		\$14		\$0		\$0
2820	Purchased Services	\$143,479		\$236,400		\$0		\$0
3110	Supplies & Materials	\$6,579		\$3,583		\$0		\$0
3112	Automotive Supplies	\$0		\$18		\$0		\$0
3119	Medical Laboratory Supplies	\$250		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$7,857		\$2,809		\$0		\$0
3121	Office Supplies	\$87,149		\$36,456		\$0		\$0
3123	Postage	\$57,641		\$50,841		\$0		\$0
3126	Repair and Maintenance	\$1,226		\$703		\$0		\$0
3128	Noncapitalizable Equipment	\$28,106		\$9,880		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$40,999		\$8,049		\$0		\$0
3140	Noncapitalizable Information Technology	\$638,094		\$181,729		\$0		\$0
3910	Other Energy Charges	\$4,685		\$9,049		\$0		\$0
3940	Electricity	\$807		\$820		\$0		\$0
4111	Prizes And Awards	\$0		\$180		\$0		\$0
4140	Dues And Memberships	\$26,152		\$3,095		\$0		\$0
4170	Miscellaneous Fees And Fines	\$9		\$0		\$0		\$0
4180	Official Functions	\$88,288		\$133		\$0		\$0
4220	Registration Fees	\$49,103		\$36,041		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$0		\$6,200		\$0		\$0
6130	Land Improvements - Direct Purchase	\$7,834		\$0		\$0		\$0
6211	Information Technology - Direct Purchase	\$0		\$12,861		\$0		\$0
6511	Capitalized Personal Services - Information Technology	\$54,600		\$463,132		\$0		\$0
Subtotal All Other Operating		\$1,997,292		\$1,619,285		\$2,539,404		\$2,539,404
Total Line Item Expenditures		\$2,021,313	0.0	\$1,680,528	0.0	\$2,539,404	0.0	\$2,539,404

Administrative Law Judges - 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$36,737		\$40,535	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$36,737		\$40,535	
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Personal Services - Contract Services

Object Group Object Group Name

Department of Labor and Employment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code Object Name											
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$36,737	0.0	\$40,535	0.0	
All Other Operating Expenditures											
Object Group Object Group Name											
2000		Total Operating Expenses	\$30,614		\$36,737		\$0		\$0		
Object Code Object Name											
2690		Legal Services	\$30,614		\$36,737		\$0		\$0		
Subtotal All Other Operating			\$30,614		\$36,737		\$0		\$0		
Total Line Item Expenditures			\$30,614	0.0	\$36,737	0.0	\$36,737	0.0	\$40,535	0.0	

Vocational Rehabilitation Services - 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$376		\$0		\$0

Object Code Object Name

1110		Regular Full-Time Wages	\$0		\$301		\$0		\$0
1511		Health Insurance	\$0		\$75		\$0		\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$376	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000		Total Operating Expenses	\$12,718,338		\$11,033,757		\$0		\$0
3000		Total Travel Expenses	\$46		\$0		\$0		\$0
5200		Total Other Payments	\$965,764		\$698,896		\$15,301,106		\$15,301,106
6000		Total Capitalized Property Purchases	\$8,276		\$0		\$0		\$0

Object Code Object Name

2110		Water and Sewer Services	\$9		\$68		\$0		\$0
2253		Rental of Equipment	\$0		(\$76)		\$0		\$0
2510		In-State Travel	\$89		\$0		\$0		\$0
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	(\$43)		\$0		\$0		\$0
2631		Communication Charges - Office Of Information Technology	\$5,136		\$1,465		\$0		\$0
2680		Printing And Reproduction Services	\$3,429		\$2,317		\$0		\$0
2710		Purchased Medical Services	\$1,108,087		\$810,247		\$0		\$0

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$9,597,644		\$8,317,583		\$0		\$0	
3110 Supplies & Materials	\$120,266		\$111,296		\$0		\$0	
3112 Automotive Supplies	\$0		\$40		\$0		\$0	
3119 Medical Laboratory Supplies	\$1,342,775		\$1,251,344		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$17,656		\$22,998		\$0		\$0	
3121 Office Supplies	\$13,801		\$18,086		\$0		\$0	
3123 Postage	\$2,730		\$1,818		\$0		\$0	
3128 Noncapitalizable Equipment	\$3,950		\$2,035		\$0		\$0	
3129 Pharmaceuticals	\$7,488		\$3,517		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,822		\$22,341		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$467		\$2,292		\$0		\$0	
3140 Noncapitalizable Information Technology	\$73,528		\$139,076		\$0		\$0	
4100 Other Operating Expenses	\$2,599		\$1,410		\$0		\$0	
4193 Care and Subsistence - Client Benefits	\$413,484		\$325,687		\$0		\$0	
4220 Registration Fees	\$466		\$214		\$0		\$0	
5200 Other Payments	\$0		\$0		\$15,301,106		\$15,301,106	
5891 Distributions To Individuals	\$965,764		\$698,896		\$0		\$0	
6130 Land Improvements - Direct Purchase	\$8,276		\$0		\$0		\$0	
Subtotal All Other Operating	\$13,692,424		\$11,732,653		\$15,301,106		\$15,301,106	
Total Line Item Expenditures	\$13,692,424	0.0	\$11,733,029	0.0	\$15,301,106	0.0	\$15,301,106	0.0

School to Work Alliance Program - 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$9,896,151		\$7,071,373		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$109,269		\$0		\$0	
5200	Total Other Payments	\$0		\$4,096,218		\$10,323,261		\$10,323,261	

Object Code Object Name

2820	Purchased Services	\$9,896,151		\$7,071,373		\$0		\$0	
5200	Other Payments	\$0		\$0		\$10,323,261		\$10,323,261	

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5770	Pass-Thru Federal Grants - State Departments	\$0		\$109,269		\$0		\$0	
5891	Distributions To Individuals	\$0		\$4,096,218		\$0		\$0	
Subtotal All Other Operating		\$9,896,151		\$11,276,860		\$10,323,261		\$10,323,261	
Total Line Item Expenditures		\$9,896,151	0.0	\$11,276,860	0.0	\$10,323,261	0.0	\$10,323,261	0.0

Vocational Rehabilitation Mental Health Services - 07. Division of Vocational Rehabilitation, (A) Division of Vocational Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,789,078		\$1,676,978		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$1,748,180		\$1,748,180	

Object Code Object Name

2820	Purchased Services	\$1,789,078		\$1,676,978		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,748,180		\$1,748,180	
Subtotal All Other Operating		\$1,789,078		\$1,676,978		\$1,748,180		\$1,748,180	
Total Line Item Expenditures		\$1,789,078	0.0	\$1,676,978	0.0	\$1,748,180	0.0	\$1,748,180	0.0

Business Enterprises Program for People who are Blind - 07. Division of Vocational Rehabilitation, (A) Division of Vocational Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		4.1		6.0		6.0	6.0
1000	Total Employee Wages and Benefits	\$388,033		\$1,815		\$0	\$0

Object Code Object Name

1110	Regular Full-Time Wages	\$266,610		\$1,815		\$0	\$0
1121	Temporary Part-Time Wages	\$14,244		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,356		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$50		\$0		\$0	\$0
1510	Dental Insurance	\$1,715		\$0		\$0	\$0

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1511	Health Insurance	\$43,712		\$0		\$0		\$0	
1512	Life Insurance	\$335		\$0		\$0		\$0	
1513	Short-Term Disability	\$394		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,960		\$0		\$0		\$0	
1522	PERA	\$28,374		\$0		\$0		\$0	
1524	PERA - AED	\$13,641		\$0		\$0		\$0	
1525	PERA - SAED	\$13,641		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$388,033	4.1	\$1,815	6.0	\$0	6.0	\$0	6.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$666,180		\$257,948		\$0		\$0	
3000	Total Travel Expenses	\$6,070		\$643		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$1,595,200		\$1,595,200	
6000	Total Capitalized Property Purchases	\$185,541		\$34,518		\$0		\$0	

Object Code Object Name

2160	Other Cleaning Services	\$2,655		\$1,058		\$0		\$0	
2210	Other Maintenance	\$12,276		\$2,867		\$0		\$0	
2220	Building Maintenance	\$17,698		\$0		\$0		\$0	
2230	Equipment Maintenance	\$213,097		\$127,112		\$0		\$0	
2231	Information Technology Maintenance	\$4,249		\$8,410		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$4,084		\$1,240		\$0		\$0	
2258	Parking Fees	\$2,520		\$2,520		\$0		\$0	
2259	Parking Fees	\$4		\$0		\$0		\$0	
2510	In-State Travel	\$4,321		\$355		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$261		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$496		\$288		\$0		\$0	
2520	In-State Travel/Non-Employee	\$628		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$364		\$0		\$0		\$0	
2630	Communication Charges - External	\$2,321		\$4,707		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,968		\$3,000		\$0		\$0	
2680	Printing And Reproduction Services	\$2,347		\$1,291		\$0		\$0	
2820	Purchased Services	\$106,281		\$29,355		\$0		\$0	
3110	Supplies & Materials	\$21,944		\$1,601		\$0		\$0	
3118	Food and Food Service Supplies	\$45,002		\$3,203		\$0		\$0	
3121	Office Supplies	\$1,039		\$116		\$0		\$0	
3123	Postage	\$28		\$36		\$0		\$0	
3128	Noncapitalizable Equipment	\$176,014		\$38,215		\$0		\$0	
3131	Noncapitalizable Building Materials	\$5,081		\$0		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3140 Noncapitalizable Information Technology	\$36,701		\$24,977		\$0		\$0	
3145 Software Subscription	\$415		\$0		\$0		\$0	
4105 Bank Card Fees	\$3,566		\$4,580		\$0		\$0	
4140 Dues And Memberships	\$3,560		\$3,500		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,000		\$125		\$0		\$0	
4220 Registration Fees	\$330		\$36		\$0		\$0	
5200 Other Payments	\$0		\$0		\$1,595,200		\$1,595,200	
6280 Other Capital Equipment - Direct Purchase	\$185,541		\$34,518		\$0		\$0	
Subtotal All Other Operating	\$857,790		\$293,109		\$1,595,200		\$1,595,200	
Total Line Item Expenditures	\$1,245,823	4.1	\$294,925	6.0	\$1,595,200	6.0	\$1,595,200	6.0

Business Enterprises Program - 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$50,241		(\$13,045)		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$229,000		\$229,000	

Object Code Object Name

2230	Equipment Maintenance	\$1,913		\$0		\$0		\$0	
2820	Purchased Services	\$48,199		(\$14,056)		\$0		\$0	
3110	Supplies & Materials	\$130		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$1,012		\$0		\$0	
5200	Other Payments	\$0		\$0		\$229,000		\$229,000	
Subtotal All Other Operating		\$50,241		(\$13,045)		\$229,000		\$229,000	
Total Line Item Expenditures		\$50,241	0.0	(\$13,045)	0.0	\$229,000	0.0	\$229,000	0.0

Federal Social Security Reimbursements - 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$2,789,429		\$5,131,939		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$2,400,000		\$2,400,000	

Object Code Object Name

2820	Purchased Services	\$2,789,429		\$5,131,939		\$0		\$0	
5200	Other Payments	\$0		\$0		\$2,400,000		\$2,400,000	
Subtotal All Other Operating		\$2,789,429		\$5,131,939		\$2,400,000		\$2,400,000	

Total Line Item Expenditures		\$2,789,429	0.0	\$5,131,939	0.0	\$2,400,000	0.0	\$2,400,000	0.0
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Older Blind Grants - 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$6,512		\$28,720		\$362,000		\$362,000	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$362,000		\$362,000	
1110	Regular Full-Time Wages	\$4,802		\$20,674		\$0		\$0	
1510	Dental Insurance	\$24		\$132		\$0		\$0	
1511	Health Insurance	\$648		\$3,331		\$0		\$0	
1512	Life Insurance	\$21		\$29		\$0		\$0	
1513	Short-Term Disability	\$7		\$31		\$0		\$0	
1520	FICA-Medicare Contribution	\$54		\$293		\$0		\$0	
1522	PERA	\$486		\$2,210		\$0		\$0	
1524	PERA - AED	\$235		\$1,010		\$0		\$0	
1525	PERA - SAED	\$235		\$1,010		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services		\$6,512	0.0	\$28,720	0.0	\$362,000	0.0	\$362,000	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
5200	Total Other Payments	\$365,904		\$463,868		\$0		\$0	
Object Code Object Name									
5781	Grants To Nongovernmental Organizations	\$365,904		\$463,868		\$0		\$0	
Subtotal All Other Operating		\$366,072		\$463,700		\$0		\$0	
Total Line Item Expenditures		\$372,584	0.0	\$492,420	0.0	\$362,000	0.0	\$362,000	0.0

Employment First Initiatives - 07. Division of Vocation Rehabilitation, (A) Division of Vocation Rehabilitation,

Personal Services - Employees

Object Group Object Group Name									
FTE	Total FTE		3.7		4.0		4.0		4.0
1000	Total Employee Wages and Benefits	\$161,235		\$236,780		\$0		\$427,464	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$0		\$427,464	
1110	Regular Full-Time Wages	\$114,208		\$165,666		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,210		\$0		\$0		\$0	
1510	Dental Insurance	\$664		\$1,321		\$0		\$0	
1511	Health Insurance	\$19,257		\$32,859		\$0		\$0	
1512	Life Insurance	\$161		\$250		\$0		\$0	
1513	Short-Term Disability	\$171		\$248		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,633		\$2,343		\$0		\$0	
1522	PERA	\$11,672		\$17,685		\$0		\$0	
1524	PERA - AED	\$5,630		\$8,079		\$0		\$0	
1525	PERA - SAED	\$5,630		\$8,079		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$131		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$60		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$60		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$821,393		\$1,670,641		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$821,393		\$1,670,641		\$0		\$0	
Subtotal All Personal Services		\$982,628	3.7	\$1,907,421	4.0	\$0	4.0	\$427,464	4.0

All Other Operating Expenditures

Object Group Object Group Name									
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Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Total Operating Expenses	\$9,877		\$67,330		\$0		\$0	
3000	Total Travel Expenses	\$4,089		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$2,407,926		\$0	
Object Code Object Name									
2231	Information Technology Maintenance	\$0		\$125		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$8		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3		\$0		\$0		\$0	
2259	Parking Fees	\$15		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$347		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$350		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$232		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$210		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$35		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,449		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$467		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$1,370		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$2,758		\$0		\$0	
2820	Purchased Services	\$1,140		\$62,757		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$130		\$0		\$0		\$0	
3121	Office Supplies	\$810		\$148		\$0		\$0	
3123	Postage	\$0		\$172		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,866		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,000		\$0		\$0		\$0	
4220	Registration Fees	\$3,905		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$2,407,926		\$0	
Subtotal All Other Operating		\$13,967		\$67,330		\$2,407,926		\$0	
Total Line Item Expenditures		\$996,595	3.7	\$1,974,751	4.0	\$2,407,926	4.0	\$427,464	4.0

Program Costs - 07. Division of Vocation Rehabilitation, (B) Office of Independent Living,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	2.0	4.0	4.0	4.0
1000	Total Employee Wages and Benefits	\$214,685	\$229,948	\$227,703	\$234,053

Object Code Object Name

1000	Personal Services	\$0	\$0	\$227,703	\$234,053
1110	Regular Full-Time Wages	\$161,139	\$152,032	\$0	\$0
1111	Regular Part-Time Wages	\$2,366	\$3,183	\$0	\$0
1510	Dental Insurance	(\$10,495)	\$12,698	\$0	\$0
1511	Health Insurance	\$28,377	\$24,202	\$0	\$0
1512	Life Insurance	(\$1,667)	\$2,077	\$0	\$0
1513	Short-Term Disability	\$255	\$244	\$0	\$0
1520	FICA-Medicare Contribution	\$2,453	\$2,162	\$0	\$0

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522	PERA	\$17,495		\$16,314		\$0		\$0	
1524	PERA - AED	\$7,364		\$8,535		\$0		\$0	
1525	PERA - SAED	\$7,399		\$8,500		\$0		\$0	
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$214,685	2.0	\$229,948	4.0	\$227,703	4.0	\$234,053	4.0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Code Object Name									
2000	Total Operating Expenses	\$2,041		\$1,325		\$0		\$0	
3000	Total Travel Expenses	\$5,310		\$0		\$0		\$0	
Object Code Object Name									
2259	Parking Fees	\$81		\$0		\$0		\$0	
2510	In-State Travel	\$783		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$414		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$115		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,858		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$944		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$197		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,634		\$1,325		\$0		\$0	
3121	Office Supplies	\$26		\$0		\$0		\$0	
4140	Dues And Memberships	\$300		\$0		\$0		\$0	
Subtotal All Other Operating		\$7,352		\$1,325		\$0		\$0	
Total Line Item Expenditures		\$222,036	2.0	\$231,273	4.0	\$227,703	4.0	\$234,053	4.0

Independent Living Services - 07. Division of Vocation Rehabilitation, (B) Office of Independent Living,

Personal Services - Employees									
Object Group Object Group Name									
Object Code Object Name									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$16,397		\$15,237		\$0		\$0	
Object Code Object Name									
1110	Regular Full-Time Wages	\$16,397		\$9,839		\$0		\$0	
1510	Dental Insurance	\$0		\$105		\$0		\$0	
1511	Health Insurance	\$0		\$2,813		\$0		\$0	
1512	Life Insurance	\$0		\$18		\$0		\$0	
1513	Short-Term Disability	\$0		\$17		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$158		\$0		\$0	
1522	PERA	\$0		\$1,196		\$0		\$0	
1524	PERA - AED	\$0		\$544		\$0		\$0	

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1525	PERA - SAED	\$0		\$544		\$0		\$0	
Personal Services - Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$15		\$10,892		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$15		\$10,850		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$42		\$0		\$0	
Subtotal All Personal Services		\$16,412	0.0	\$26,129	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$6,763		\$13,871		\$0		\$0	
3000	Total Travel Expenses	\$1,277		\$0		\$0		\$0	
5200	Total Other Payments	\$6,789,014		\$6,413,907		\$6,662,512		\$6,662,512	
Object Code Object Name									
2231	Information Technology Maintenance	\$0		\$139		\$0		\$0	
2255	Rental of Buildings	\$145		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$663		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$831		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$902		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$204		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	(\$1,324)		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$323		\$0		\$0		\$0	
2820	Purchased Services	\$288		\$912		\$0		\$0	
3113	Clothing and Uniform Allowance	\$988		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$316		\$200		\$0		\$0	
3121	Office Supplies	\$1,094		\$441		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$2,679		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,340		\$0		\$0		\$0	
4140	Dues And Memberships	\$200		\$375		\$0		\$0	
4180	Official Functions	\$350		\$0		\$0		\$0	
4220	Registration Fees	\$720		\$9,125		\$0		\$0	
5200	Other Payments	\$0		\$0		\$6,662,512		\$6,662,512	
5781	Grants To Nongovernmental Organizations	\$6,789,014		\$6,413,907		\$0		\$0	
Subtotal All Other Operating		\$6,797,054		\$6,427,778		\$6,662,512		\$6,662,512	
Total Line Item Expenditures		\$6,813,466	0.0	\$6,453,907	0.0	\$6,662,512	0.0	\$6,662,512	0.0

Program Costs - 08. Division of Family Medical Leave Insurance Program, (A) Division of Family Medical Leave Insurance Program,

Personal Services - Employees									
Object Group Object Group Name									

Department of Labor and Employment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		2021-22 Appropriat'		2022-23 Gov Reque		
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
FTE	Total FTE		0.0		0.5		6.0		6.0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$14,075		
Object Code Object Name										
1000	Personal Services	\$0		\$0		\$0		\$14,075		
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services		\$0	0.0	\$0	0.5	\$0	6.0	\$14,075	6.0	
All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses	\$0		\$4,872		\$1,435,009		\$1,500,000		
6000	Total Capitalized Property Purchases	\$0		\$5,500		\$0		\$0		
7000	Total Transfers	\$0		\$54,619		\$0		\$0		
Object Code Object Name										
2000	Operating Expense	\$0		\$0		\$1,435,009		\$1,500,000		
3128	Noncapitalizable Equipment	\$0		\$4,872		\$0		\$0		
6480	Other Capital Equipment - Lease Purchase	\$0		\$5,500		\$0		\$0		
7000	Transfers	\$0		\$54,619		\$0		\$0		
Subtotal All Other Operating		\$0		\$64,991		\$1,435,009		\$1,500,000		
Total Line Item Expenditures		\$0	0.0	\$64,991	0.5	\$1,435,009	6.0	\$1,514,075	6.0	