



| Fiscal Year | Program                        | Activity                               | Service              | CSG | Amount      | Explanation  | Program                        | Activity                | Service                    | CSG | Amount    | Explanation   |
|-------------|--------------------------------|--|----------------------|-----|-------------|--|--------------------------------|-------------------------|----------------------------|-----|-----------|---|
| 2020        | 3000 - LABOR STANDARDS         | 3400 Office of Workers' Compensation   |                      | 41  | (1,000,000) | There was excess budget authority available in the amount of \$2,400,000.00 from the Labor Standard Bureau mainly due to delays in IT projects and vacancy savings. The OPFL projected vacancy savings of \$1,120,600.49 due to hiring delays in the 1st quarter of FY20. This resulted in a cumulation of \$3,520,600.49 available to redirect to OPFL NPS needs. | 6000 - PAID FAMILY LEAVE (PFL) | 6100 PFL Administration | Supplies                   | 20  | 59,600    | Funds were needed for IT maintenance services for the tax system, office space renovations and contracts that will provide marketing and communication strategies that will bring awareness to district employees and community about the OPFL program. |
|             |                                |  | Contractual Services |     |             |  | 6000 - PAID FAMILY LEAVE (PFL) | 6100 PFL Administration | Other Contractual Services | 40  | 460,578   |   |
|             |                                | 3400- Office of Workers' Compensation  | Regular Pay - Other  | 12  | (100,000)   |  | 6000 - PAID FAMILY LEAVE (PFL) | 6100 PFL Administration | Contractual Services       | 41  | 2,974,261 |   |
|             |                                | 3400- Office of Workers' Compensation  | Regular Pay          | 11  | (400,000)   |  | 6000 - PAID FAMILY LEAVE (PFL) | 6100 PFL Administration | Equipment                  | 70  | 26,161    |   |
|             |                                | 3400- Office of Workers' Compensation  | Fringe Benefits      | 14  | (100,000)   |  |                                |                         |                            |     |           |   |
|             |                                | 3500- Administrative Hearings Division | Contractual Services | 41  | (200,000)   |  |                                |                         |                            |     |           |   |
|             |                                | 3500- Administrative Hearings Division | Regular Pay          | 11  | (350,000)   |  |                                |                         |                            |     |           |   |
|             |                                | 3500- Administrative Hearings Division | Regular Pay - Other  | 12  | (50,000)    |  |                                |                         |                            |     |           |   |
|             |                                | 3500- Administrative Hearings Division | Fringe Benefits      | 14  | (100,000)   |  |                                |                         |                            |     |           |   |
|             |                                | 3600- Compensation Review Board        | Regular Pay          | 11  | (100,000)   |  |                                |                         |                            |     |           |   |
| 2020        | 6000 - PAID FAMILY LEAVE (PFL) | 6100 PFL Administration                | Regular Pay          | 11  | (582,497)   |  |                                |                         |                            |     |           |   |
| 2020        | 6000 - PAID FAMILY LEAVE (PFL) | 6100 PFL Administration                | Fringe Benefits      | 14  | (170,083)   |  |                                |                         |                            |     |           |   |
| 2020        | 6000 - PAID FAMILY LEAVE (PFL) | 6200 PFL Benefits                      | Regular Pay          | 11  | (192,767)   |  |                                |                         |                            |     |           |   |
| 2020        | 6000 - PAID FAMILY LEAVE (PFL) | 6200 PFL Benefits                      | Fringe Benefits      | 14  | (56,286)    |  |                                |                         |                            |     |           |   |
| 2020        | 6000 - PAID FAMILY LEAVE (PFL) | 6300 PFL Tax                           | Regular Pay          | 11  | (26,521)    |  |                                |                         |                            |     |           |   |
| 2020        | 6000 - PAID FAMILY LEAVE (PFL) | 6300 PFL Tax                           | Fringe Benefits      | 14  | (7,744)     |  |                                |                         |                            |     |           |   |
| 2020        | 6000 - PAID FAMILY LEAVE (PFL) | 6400 PFL Appeals and Adjudication      | Regular Pay          | 11  | (65,560)    |  |                                |                         |                            |     |           |   |
| 2020        | 6000 - PAID FAMILY LEAVE (PFL) | 6400 PFL Appeals and Adjudication      | Fringe Benefits      | 14  | (19,143)    |  |                                |                         |                            |     |           |   |
|             |                                |  |                      |     |             |  |                                |                         |                            |     |           |   |
|             |                                |  |                      |     |             |  |                                |                         |                            |     |           |   |
| 2020        | TOTAL                          |  |                      |     | (6,090,524) |  |                                |                         |                            |     | 6,090,524 |   |