

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$146,040	1.1	\$144,176	1.0	\$146,040	1.0	\$146,040	1.0
B1A1	Accountant I	\$35,379	0.6	\$71,874	1.5	\$74,853	1.6	\$74,853	1.6
B1A2	Accountant II	\$248,960	4.3	\$248,043	4.3	\$258,324	4.6	\$258,324	4.6
B1A3	Accountant III	\$142,942	2.0	\$142,392	2.0	\$142,392	2.0	\$142,392	2.0
B1A4	Accountant IV	\$177,924	2.2	\$177,924	2.2	\$185,299	2.3	\$185,299	2.3
B1C3	Accounting Tech III	\$169,234	3.5	\$169,565	3.5	\$176,594	3.8	\$176,594	3.8
G3A3	Administrative Assistant II	\$40,522	1.1	\$53,244	1.4	\$55,451	1.5	\$55,451	1.5
G3A4	Administrative Assistant III	\$69,645	1.8	\$43,143	1.1	\$44,932	1.2	\$44,932	1.2
H5L2	Administrative Law Judge II	\$389,073	3.8	\$353,579	3.7	\$368,235	4.0	\$368,235	4.0
B2A5	Auditor IV	\$0	0.0	\$41,400	0.5	\$0	0.0	\$0	0.0
B2A6	Auditor V	\$81,782	0.9	\$45,954	0.5	\$91,908	1.0	\$91,908	1.0
B2F3	Budget and Policy Analyst III	\$173,448	2.0	\$173,448	2.0	\$253,848	3.0	\$253,848	3.0
B2F4	Budget and Policy Analyst IV	\$92,916	1.0	\$17,950	0.5	\$0	0.0	\$0	0.0
B2F5	Budget and Policy Analyst V	\$0	0.0	\$47,192	0.5	\$98,100	1.0	\$98,100	1.0
C7B2	Community Worker II	\$0	0.0	\$375	0.0	\$0	0.0	\$0	0.0
B1D3	Controller III	\$114,876	1.0	\$114,876	1.0	\$114,876	1.0	\$114,876	1.0
A2A3	Criminal Investigator II	\$161,695	1.9	\$86,400	1.0	\$86,400	1.0	\$86,400	1.0
G2C2	Customer Support Coordinator I	\$259	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2C3	Customer Support Coordinator II	\$1,657	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2C1	Customer Support Coordinator Intern	\$231	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D8B1	Custodian I	\$164,170	6.2	\$110,092	5.4	\$114,655	6.0	\$114,655	6.0
D6A1	Electrical Trades I	\$0	0.0	\$25,424	0.7	\$26,478	0.8	\$26,478	0.8
D6A3	Electrical Trades III	\$63,168	1.0	\$63,168	1.0	\$63,168	1.0	\$63,168	1.0
D8D1	General Labor I	\$0	0.0	\$10,457	0.5	\$10,890	0.5	\$10,890	0.5
D8D2	General Labor II	\$23,611	0.7	\$0	0.0	\$0	0.0	\$0	0.0
D8D3	General Labor III	\$45,663	1.0	\$42,780	1.0	\$42,780	1.0	\$42,780	1.0
H6G1	General Professional I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2	General Professional II	\$66,307	1.5	\$44,400	1.0	\$44,400	1.0	\$44,400	1.0
H6G3	General Professional III	\$720,651	12.4	\$662,414	11.9	\$689,870	12.0	\$689,870	12.0
H6G4	General Professional IV	\$496,401	7.3	\$505,051	7.4	\$525,985	7.7	\$525,985	7.7
H6G5	General Professional V	\$513,914	6.1	\$363,607	4.6	\$378,678	5.0	\$378,678	5.0
H6G6	General Professional VI	\$250,410	2.6	\$286,692	3.2	\$298,575	3.5	\$298,575	3.5

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

Long Bill Line Item		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D9C2	Inspector II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I3	IT Professional I	\$227	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5	IT Professional III	\$0	0.0	\$1,198	0.0	\$0	0.0	\$0	0.0
H2I7	IT Professional V	\$9,054	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6N1	Labor and Employment Specialist Intern	\$0	0.0	\$953	0.0	\$0	0.0	\$0	0.0
H6N2	Labor and Employment Specialist I	\$0	0.0	\$77,445	1.9	\$80,655	2.1	\$80,655	2.1
H6N3	Labor and Employment Specialist II	\$51,143	1.1	\$72,902	1.5	\$75,923	1.6	\$75,923	1.6
H6N4	Labor and Employment Specialist III	\$114	0.0	\$13,403	0.2	\$13,958	0.2	\$13,958	0.2
H5E1	Legal Assistant I	\$42,423	1.0	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0
D9D2	LTC Operations II	\$62,340	1.0	\$62,340	1.0	\$62,340	1.0	\$62,340	1.0
H6G8	Management	\$777,744	6.9	\$471,025	4.8	\$730,453	7.0	\$730,453	7.0
G3A5	Office Manager I	\$56,616	1.0	\$56,616	1.0	\$56,616	1.0	\$56,616	1.0
D6C1	Pipe/Mech Trades I	\$37,356	1.0	\$12,452	0.3	\$12,968	0.3	\$12,968	0.3
D6C2	Pipe/Mech Trades II	\$30,112	0.6	\$98,124	1.8	\$102,192	2.0	\$102,192	2.0
H4R1	Program Assistant I	\$97,089	2.1	\$81,924	1.8	\$85,320	2.0	\$85,320	2.0
H4R2	Program Assistant II	\$126,667	2.7	\$187,085	4.0	\$194,840	4.4	\$194,840	4.4
D8H1	Security I	\$66,856	2.3	\$110,170	4.1	\$114,736	4.5	\$114,736	4.5
I1B4	Statistical Analyst II	\$0	0.0	\$7,892	0.1	\$8,219	0.1	\$8,219	0.1
D6D1	Structural Trades I	\$64,197	2.0	\$64,189	2.0	\$64,189	2.0	\$64,189	2.0
D6D2	Structural Trades II	\$35,168	1.0	\$35,088	1.0	\$35,088	1.0	\$35,088	1.0
D6D3	Structural Trades III	\$44,118	1.0	\$43,620	1.0	\$43,620	1.0	\$43,620	1.0
H4M3	Technician III	\$10,146	0.2	\$3,662	0.1	\$3,662	0.1	\$3,662	0.1
H4M4	Technician IV	\$99,963	1.9	\$60,840	1.0	\$60,840	1.0	\$60,840	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,002,207</b>	<b>91.7</b>	<b>\$5,548,957</b>	<b>92.0</b>	<b>\$6,080,759</b>	<b>99.9</b>	<b>\$6,080,759</b>	<b>99.9</b>
PERA Contributions		\$488,447	N/A	\$704,555	N/A	\$617,197	N/A	\$617,197	N/A
Medicare		\$81,135	N/A	\$73,229	N/A	\$88,171	N/A	\$88,171	N/A
Overtime Wages		\$13,848	N/A	\$10,870	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$16,196	N/A	\$11,035	N/A	\$16,196	N/A	\$16,196	N/A
State Temporary Employees		\$151,502	N/A	\$154,317	N/A	\$107,106	N/A	\$107,106	N/A
Sick and Annual Leave Payouts		\$450,095	N/A	\$421,352	N/A	\$450,000	N/A	\$450,000	N/A
Contract Services		\$182,032	N/A	\$305,827	N/A	\$228,928	N/A	\$228,928	N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

Long Bill Line Item	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
	Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Furlough Wages			N/A		N/A		N/A	\$0	N/A
Other Expenditures (accounting adjustment/other)		(\$166,639)	N/A	\$24,146	N/A	\$4,152	N/A	\$4,152	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,216,615</b>	<b>0.0</b>	<b>\$1,705,331</b>	<b>0.0</b>	<b>\$1,511,749</b>	<b>0.0</b>	<b>\$1,511,749</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$813,440	N/A	\$532,599	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$8,032,261</b>	<b>91.7</b>	<b>\$7,786,887</b>	<b>92.0</b>	<b>\$7,592,508</b>	<b>99.9</b>	<b>\$7,592,508</b>	<b>99.9</b>
<b>Total Spending Authority for Line Item</b>		<b>8,281,105</b>	<b>99.9</b>	<b>8,294,731</b>	<b>99.9</b>	<b>7,592,508</b>	<b>99.9</b>	<b>7,592,508</b>	<b>99.9</b>
<b>Amount Under/(Over) Expended</b>		<b>248,844</b>	<b>8.2</b>	<b>507,844</b>	<b>7.9</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>	<b>FY 2013-14</b>
<b>(1) Executive Director's Office</b>	<b>Position and Object Code Detail</b>

**Long Bill Line Item**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1532	UNEMPLOYMENT COMPENSATION	\$0	\$5	\$0	\$0
1533	WORKERS COMPENSATION	\$0	\$6,455	\$0	\$0
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	\$1,411	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$11,357	\$0	\$0
1950	PERSONAL SVCS-OTHER STATE AGEN	\$0	\$1,040	\$0	\$0
2160	CUSTODIAL SERVICES	\$1,302	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$69	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$108	\$0	\$0	\$0
2190	SNOW PLOWING SERVICES	\$592	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVC	\$304	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,388	\$415	\$421	\$421
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$54,954	\$39,194	\$39,738	\$39,738
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,159	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$189,687	\$280,696	\$284,594	\$284,594
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$2	\$2	\$2
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,760	\$10,417	\$10,561	\$10,561
2253	RENTAL OF EQUIPMENT	\$2,019	\$627	\$636	\$636
2253	RENTAL OF BUILDINGS	\$0	\$176	\$178	\$178
2258	PARKING FEES	\$24,563	\$24,464	\$24,803	\$24,803
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$142	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,249	\$3,927	\$5,981	\$5,981
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,169	\$1,530	\$1,551	\$1,551
2521	IS/NONEMPL COMMON CARRIER	\$146	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$3	\$0	\$5,000	\$5,000
2531	OS COMMON CARRIER FARES	\$2,293	\$7,166	\$7,266	\$7,266
2532	OS PERSONAL TRAVEL PER DIEM	\$3,378	\$6,691	\$6,784	\$6,784
2610	ADVERTISING	\$886	\$2,566	\$2,601	\$2,601
2630	COMM SVCS FROM DIV OF TELECOM	\$286,402	\$286,796	\$290,778	\$290,778

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>	<b>FY 2013-14</b>
<b>(1) Executive Director's Office</b>	<b>Position and Object Code Detail</b>

**Long Bill Line Item**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2631	COMM SVCS FROM OUTSIDE SOURCES	\$58,214	\$55,186	\$55,952	\$55,952
2632	MNT PAYMENTS	\$0	\$179	\$181	\$181
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	(\$53)	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$1	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$29,268	\$28,548	\$28,944	\$28,944
2690	LEGAL SERVICES	\$0	\$85	\$0	\$0
2810	FREIGHT	\$93	\$20	\$20	\$20
2820	OTHER PURCHASED SERVICES	\$11,381	\$41,837	\$42,418	\$42,418
2831	STORAGE-PUR SERV	\$4	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOW	\$3	\$80	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$649	\$826	\$837	\$837
3115	DATA PROCESSING SUPPLIES	\$54,596	\$39,240	\$39,785	\$39,785
3116	NONCAP IT - PURCHASED PC SW	\$7,518	\$4,447	\$4,508	\$4,508
3117	EDUCATIONAL SUPPLIES	\$8,767	\$6,231	\$6,317	\$6,317
3119	MEDICAL LABORATORY & SUPPLIES	\$10	\$4	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$32,878	\$34,066	\$34,539	\$34,539
3121	OFFICE SUPPLIES	\$35,094	\$32,633	\$33,086	\$33,086
3122	PHOTOGRAPHIC SUPPLIES	\$299	\$0	\$0	\$0
3123	POSTAGE	\$174,919	\$144,376	\$146,380	\$146,380
3124	PRINTING/COPY SUPPLIES	\$27,681	\$14,995	\$15,203	\$15,203
3126	REPAIR & MAINTENANCE SUPPLIES	\$5,461	\$228	\$231	\$231
3128	NONCAPITALIZED EQUIPMENT	\$22,105	\$3,192	\$3,236	\$3,236
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,123	\$2,044	\$2,073	\$2,073
3139	NONCAPITLIZD FIXED ASSET OTHER	\$175	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$39,469	\$2,077	\$155,106	\$155,106
3141	NONCAPITALIZED IT - SERVERS			\$0	\$0
3142	NONCAPITALIZED IT-NETWORK	\$468	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$4,004	\$397	\$403	\$403
3910	OTHER ENERGY CHARGES	\$1,471	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$115,333	\$5,749	\$5,829	\$5,829

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>		<b>FY 2013-14</b>			
<b>(1) Executive Director's Office</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
4110	LOSSES	\$560	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$99	\$966	\$979	\$979
4117	REPORTABLE CLAIMS AGAINST STATE	\$0	\$2,724	\$0	\$0
4118	GROSS PROCEEDS TO ATTORNEYS	\$50,000	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$31	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$1,802	\$6,555	\$6,646	\$6,646
4150	INTEREST EXPENSE	\$85,679	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$69,062	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,996	\$11,285	\$11,442	\$11,442
4220	REGISTRATION FEES	\$4,431	\$5,558	\$5,635	\$5,635
6210	X-IT CAPITAL ASSET DIRECT PURC	\$0	\$14,073	\$14,269	\$14,269
6212	IT SERVERS - DIRECT PURCHASE	\$299,108	\$282,811	\$286,738	\$286,738
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$144,610	\$146,618	\$146,618
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$22,387	\$22,698	\$22,698
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$4,181	\$0	\$8,639	\$8,639
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,737,499</b>	<b>\$1,592,289</b>	<b>\$1,759,608</b>	<b>\$1,759,608</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,737,499</b>	<b>\$1,592,289</b>	<b>\$1,759,608</b>	<b>\$1,759,608</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,759,608</b>	<b>\$1,759,608</b>	<b>\$1,759,608</b>	<b>\$1,759,608</b>
<b>Amount Under/(Over) Expended</b>		<b>\$22,109</b>	<b>\$167,320</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Unemployment Insurance**

**Position and Object Code Detail**

<b>(A) Unemployment Insurance Programs, Program</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
<b>Costs</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8A1	Accountant I	\$ -	0.0	\$ 2,430	0.1	\$ -	-	\$ -	-
G3A2	Admin Assistant I	\$ 347,205	12.7	\$ 307,776	10.7	\$ 263,929	14.0	\$ 263,929	14.0
G3A3	Admin Assistant II	\$ 568,353	17.3	\$ 693,027	20.3	\$ 543,560	24.0	\$ 543,560	24.0
G3A4	Admin Assistant III	\$ 618,698	16.1	\$ 305,597	7.8	\$ 52,897	2.0	\$ 52,897	2.0
H8D1	Audit Intern	\$ 148,995	3.2	\$ 60,597	1.6	\$ 128,024	4.0	\$ 128,024	4.0
H8D2	Auditor I	\$ 239,790	6.1	\$ 81,410	1.9	\$ 108,799	4.0	\$ 108,799	4.0
H8D3	Auditor II	\$ 1,014,017	16.0	\$ 1,045,534	19.6	\$ 1,295,332	16.0	\$ 1,295,332	16.0
H8D4	Auditor III	\$ 124,419	2.0	\$ 141,113	2.5	\$ 171,050	4.0	\$ 171,050	4.0
H8D5	Auditor IV	\$ 157,120	3.0	\$ 196,960	2.3	\$ 72,002	2.0	\$ 72,002	2.0
G4A2	Collections Rep II	\$ 157,298	5.3	\$ 164,557	5.3	\$ 122,871	6.0	\$ 122,871	6.0
H6J3	Comp Insurance Specialist	\$ 18,690	0.3	\$ -	-	\$ -	-	\$ -	-
H6J4	Comp Insurance Specialist	\$ -	0.0	\$ -	-	\$ -	-	\$ -	-
H6J5	Comp Insurance Specialist	\$ -	0.0	\$ -	-	\$ -	-	\$ -	-
A2A2	Criminal Investigator I	\$ 55,260	1.0	\$ 86,086	1.4	\$ 37,986	1.0	\$ 37,986	1.0
A2A3	Criminal Investigator II	\$ 330,696	4.0	\$ 295,152	3.5	\$ 226,189	4.0	\$ 226,189	4.0
A2A4	Criminal Investigator III	\$ 100,644	1.0	\$ 100,644	1.0	\$ 69,182	1.0	\$ 69,182	1.0
H6G3	General Professional III	\$ -	0.0	\$ 63,158	1.3	\$ -	-	\$ -	-
H6G4	General Professional IV	\$ 459,513	7.1	\$ 445,583	6.8	\$ 221,196	5.0	\$ 221,196	5.0
H6G5	General Professional V	\$ 138,019	1.8	\$ 146,755	2.0	\$ -	-	\$ -	-
H6G6	General Professional VI	\$ 11,598	0.1	\$ -	-	\$ -	-	\$ -	-
H6G7	General Professional VII	\$ 615,894	6.7	\$ 583,806	6.1	\$ 253,891	4.0	\$ 253,891	4.0
H5F2	Hearings Officer II	\$ 1,535,306	22.6	\$ 1,344,518	19.7	\$ 936,022	20.0	\$ 936,022	20.0
H5F3	Hearings Officer III	\$ 239,856	3.0	\$ 180,832	2.3	\$ 109,553	2.0	\$ 109,553	2.0
H2I4	IT Professional II	\$ -	0.0	\$ -	-	\$ -	-	\$ -	-
H2I5	IT Professional III	\$ 75,197	1.0	\$ 75,984	1.0	\$ 52,212	1.0	\$ 52,212	1.0
H6N2	Labor and Employment Specialist I	\$ 4,183,129	92.5	\$ 4,345,081	136.7	\$ 5,903,255	121.0	\$ 5,903,255	121.0
H6N3	Labor and Employment Specialist II	\$ 5,653,018	107.7	\$ 4,939,747	114.3	\$ 5,775,688	109.6	\$ 5,775,688	109.6
H6N4	Labor and Employment Specialist III	\$ 3,833,003	60.1	\$ 3,008,267	58.9	\$ 2,232,266	52.0	\$ 2,232,266	52.0
H6N1	Labor and Employment Specialist Intern	\$ 197,583	5.4	\$ 738,758	20.5	\$ -	-	\$ -	-
H6N5	Labor and Employment Specialist IV	\$ 1,814,321	25.1	\$ 1,884,696	25.9	\$ 1,194,883	20.0	\$ 1,194,883	20.0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2013-14</b>			
<b>Division of Unemployment Insurance</b>						<b>Position and Object Code Detail</b>			
<b>(A) Unemployment Insurance Programs, Program</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
<b>Costs</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
H6N6	Labor and Employment Specialist V	\$ 150,847	2.2	\$ 225,128	3.1	\$ 241,144	5.0	\$ 241,144	5.0
H6G8	Management	\$ 95,629	1.1	\$ 158,723	1.4	\$ 107,440	1.0	\$ 107,440	1.0
D8G2	Materials Handler II	\$ 31,872	1.0	\$ 10,624	0.3	\$ -	-	\$ -	-
H4R1	Program Assistant I	\$ 329,765	7.3	\$ 271,864	6.2	\$ 155,900	5.0	\$ 155,900	5.0
H4R2	Program Assistant II	\$ 138,194	2.9	\$ 116,962	2.3	\$ 33,331	1.0	\$ 33,331	1.0
H6Q1	Records Administrator I	\$ 260,159	4.4	\$ 229,811	3.8	\$ 202,300	5.0	\$ 202,300	5.0
I1B3	Statistical Analyst III	\$ 12,324	0.2	\$ -	-	\$ 8,068	0.2	\$ 8,068	0.2
I1B4	Statistical Analyst IV	\$ 26,846	0.3	\$ 24,986	0.3	\$ 19,772	0.3	\$ 19,772	0.3
H4M3	Technician III	\$ 52,896	1.3	\$ 163,894	3.9	\$ 85,221	3.0	\$ 85,221	3.0
H4M4	Technician IV	\$ 43,624	1.0	\$ 14,496	0.4	\$ -	-	\$ -	-
G3H2	Unemployment Insurance Tech	\$ 2,144,393	54.6	\$ 1,881,477	47.3	\$ 1,052,892	30.0	\$ 1,052,892	30.0
G3H1	Unemployment Insurance Tech Intern	\$ 154,384	4.5	\$ -	-	\$ -	-	\$ -	-
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$26,078,553</b>	<b>501.5</b>	<b>\$24,333,602</b>	<b>542.4</b>	<b>\$21,676,855</b>	<b>467.1</b>	<b>\$21,676,855</b>	<b>467.1</b>
PERA Contributions		\$ 2,002,739	N/A	\$ 3,415,096	N/A	\$ 2,417,725	N/A	\$ 2,417,725	N/A
Medicare		\$ 347,754	N/A	\$ 363,648	N/A	\$ 379,295	N/A	\$ 379,295	N/A
Overtime Wages		\$ 157,500	N/A	\$ 676,422	N/A	\$ -	N/A	\$ -	N/A
Shift Differential Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ 796,959	N/A	\$ 198,959	N/A	\$ 500,000	N/A	\$ 250,000	N/A
Sick and Annual Leave Payouts		\$ 7,957	N/A	\$ 45,158	N/A	\$ 15,000	N/A	\$ 15,000	N/A
Contract Services		\$ 740,307	N/A	\$ 1,655,311	N/A	\$ 47,198	N/A	\$ -	N/A
Furlough Wages		\$ (47,996)	N/A	\$ (63,238)	N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (UI benefits)		\$ 295,839	N/A	\$ 377,995	N/A	\$ 1,024,080	N/A	\$ 1,208,406	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$4,301,057</b>	<b>N/A</b>	<b>\$6,669,351</b>	<b>N/A</b>	<b>\$4,383,298</b>	<b>N/A</b>	<b>\$4,270,426</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$ 3,903,585	N/A	\$ 3,108,117	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$34,283,196</b>	<b>501.5</b>	<b>\$34,111,070</b>	<b>542.4</b>	<b>\$26,060,153</b>	<b>467.1</b>	<b>\$25,947,281</b>	<b>467.1</b>



<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2013-14</b>	
<b>Division of Unemployment Insurance</b>			<b>Position and Object Code Detail</b>		
<b>(A) Unemployment Insurance Programs, Program</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>Costs</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
2160	CUSTODIAL SERVICES	\$0	\$936	\$936	\$936
2170	WASTE DISPOSAL SERVICES	\$5,368	\$4,671	\$4,671	\$4,671
2180	GROUNDS MAINTENANCE	\$0	\$118	\$118	\$118
2190	SNOW PLOWING SERVICES	\$0	\$281	\$281	\$281
2220	BLDG MAINTENANCE/REPAIR SVCS	\$95,484	\$222,199	\$222,199	\$222,199
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$217,443	\$267,122	\$267,122	\$267,122
2231	IT HARDWARE MAINT/REPAIR SVCS	\$19,141	\$15,096	\$15,096	\$15,096
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$498,033	\$123,015	\$123,015	\$188,689
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARG	\$12,637	\$15,074	\$15,074	\$15,074
2253	RENTAL OF EQUIPMENT	\$6,823	\$7,148	\$7,148	\$7,148
2255	RENTAL OF BUILDINGS	\$32,282	\$27,952	\$27,952	\$27,952
2258	PARKING FEES	\$12,473	\$11,100	\$11,100	\$11,100
2310	PURCHASED CONSTRUCTION SVCS	\$14,070	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$19,217	\$18,336	\$18,336	\$18,336
2513	IN-STATE PERS VEHICLE REIMBURS	\$27,086	\$47,297	\$47,297	\$47,297
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,595	\$5,434	\$5,434	\$5,434
2532	OS PERSONAL TRAVEL PER DIEM	\$2,841	\$21,827	\$21,827	\$21,827
2540	COMM SVCS FROM DIV OF TELECOM	\$0	\$1,174	\$1,174	\$1,174
2610	ADVERTISING	\$0	\$1,028	\$1,028	\$1,028
2630	COMM SVCS FROM DIV OF TELECOM	\$1,996,386	\$1,758,372	\$1,758,372	\$1,758,372
2631	COMM SVCS FROM OUTSIDE SOURC	\$38,816	\$45,139	\$45,139	\$45,139
2641	OTHER ADP BILLINGS-PURCH SVCS	\$9,479	\$692	\$692	\$692
2680	PRINTING/REPRODUCTION SERVICE	\$440,579	\$718,469	\$718,469	\$718,469
2810	FREIGHT	\$832	\$169	\$169	\$169
2820	OTHER PURCHASED SERVICES	\$589,767	\$241,442	\$241,442	\$241,442
2831	STORAGE - PUR SERVICE	\$289	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$805	\$379	\$379	\$379
3112	AUTOMOTIVE SUPPLIES	\$0	\$141	\$141	\$141

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2013-14****Division of Unemployment Insurance****Position and Object Code Detail**

<b>(A) Unemployment Insurance Programs, Program</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>Costs</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
3113	CLOTHING AND UNIFORM ALLOWAN	\$1,647	\$1,474	\$1,474	\$1,474
3114	CUSTODIAL AND LAUNDRY SUPPLIE	\$37,542	\$35,651	\$35,651	\$35,651
3115	DATA PROCESSING SUPPLIES	\$15,791	\$7,133	\$7,133	\$7,133
3116	NONCAP IT - PURCHASED PC SW	\$1,360	\$2,015	\$2,015	\$2,015
3117	EDUCATIONAL SUPPLIES	\$5,020	\$3,587	\$3,587	\$3,587
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,760	\$18,090	\$18,090	\$18,090
3121	OFFICE SUPPLIES	\$77,752	\$93,157	\$93,157	\$93,157
3123	POSTAGE	\$2,815,224	\$2,303,115	\$2,303,115	\$2,303,115
3124	PRINTING/COPY SUPPLIES	\$103,265	\$105,136	\$105,136	\$105,136
3126	REPAIR & MAINTENANCE SUPPLIES	\$34,381	\$29,804	\$29,804	\$29,804
3128	NONCAPITALIZED EQUIPMENT	\$29,397	\$45,284	\$45,284	\$45,284
3132	NONCAP OFFICE FURN/OFFICE SYST	\$23,960	\$441	\$441	\$441
3139	NONCAP FIXED ASSET OTHER	\$17,201	\$6,730	\$6,730	\$6,730
3140	NONCAPITALIZED IT - PC'S	\$5,925	\$142,963	\$142,963	\$142,963
3141	NONCAPITALIZED IT - SERVERS	\$6,456	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$5,995	\$23,545	\$23,545	\$23,545
3216	X-NONCAP IT - LEASED SOFTWARE	\$212	\$0	\$0	\$0
3910	OTHER ENERGY CHARGES	\$0	\$878	\$878	\$878
3940	ELECTRICITY	\$16,424	\$0	\$0	\$0
3970	NATURAL GAS	\$1,806	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$3,132,663	\$2,917,952	\$815,165	\$815,165
4105	BANK CARD FEES	\$0	\$522	\$522	\$522
4111	PRIZES AND AWARDS	\$8	\$0	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STAT	\$0	\$1,500	\$1,500	\$1,500
4140	DUES AND MEMBERSHIPS	\$255	\$211	\$211	\$211
4150	INTEREST EXPENSE	\$0	\$1,736	\$1,736	\$1,736
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$2,025	\$2,025	\$2,025
4200	PURCHASE DISCOUNTS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$1,874	\$4,676	\$4,676	\$4,676
5430	PURCH SERV-FEDERAL GOVERNME	\$0	\$6,670	\$6,670	\$6,670
6140	LEASEHOLD IMPROV-DIR PURCHAS	\$13,453	\$0	\$0	\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2013-14</b>					
<b>Division of Unemployment Insurance</b>				<b>Position and Object Code Detail</b>					
<b>(A) Unemployment Insurance Programs, Program</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
<b>Costs</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
6210	X-IT CAPITAL ASSET DIRECT PURCH	\$0		\$0		\$0		\$0	
6212	IT SERVERS - DIRECT PURCHASE	\$79,477		\$203,231		\$203,231		\$203,231	
6213	IT PC SW - DIRECT PURCHASE	\$55,045		\$53,170		\$53,170		\$53,170	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6216	IT SERVER SW - DIRECT PURCHASE	\$144,250		\$117,459		\$117,459		\$117,459	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$8,378		\$0		\$0		\$0	
6310	BUILDINGS-LEASE PURCHASE	\$0		\$2,923		\$2,923		\$2,923	
6412	IT SERVERS - LEASE PURCHASE	\$0		\$0		\$0		\$0	
6511	CAP PERSONAL SVCS - IT/HARDWAR	\$162,153		\$216,033		\$216,033		\$216,033	
6512	CAP PERSONAL SVCS - IT/SOFTWAR	\$81,750		\$811,982		\$811,982		\$811,982	
6810	CAPITAL LEASE PRINCIPAL	\$44,759		\$0		\$0		\$0	
6820	CAPITAL LEASE INTEREST	\$4,792		\$0		\$0		\$0	
EBAV	OT RE DOLE TO DPA	\$26,739		\$27,407		\$27,407		\$27,407	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$11,000,166</b>		<b>\$10,741,117</b>		<b>\$8,638,330</b>		<b>\$8,704,004</b>	
<b>Total Expenditures for Line Item</b>		<b>45,283,362</b>	<b>501.5</b>	<b>44,852,187</b>	<b>542.4</b>	<b>34,698,482</b>	<b>467.1</b>	<b>34,651,284</b>	<b>467.1</b>
<b>Total Spending Authority for Line Item</b>		<b>61,011,872</b>	<b>467.1</b>	<b>86,054,697</b>	<b>467.1</b>	<b>34,698,482</b>	<b>467.1</b>	<b>34,651,284</b>	<b>467.1</b>
<b>Amount Under/(Over) Expended</b>		<b>15,728,510</b>	<b>(34.4)</b>	<b>41,202,510</b>	<b>(75.3)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Employment and Training**

**Position and Object Code Detail**

State Operations		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A1	Accountant I	\$0	0.0	\$6,373	0.1	\$0	0.0	\$0	0.0
H8A3	Accountant III	\$12,427	0.2	\$12,698	0.2	\$0	0.0	\$0	0.0
H8B3	Accounting Technician III	\$16,748	0.4	\$1,419	0.0	\$0	0.0	\$0	0.0
G3A3	Administrative Assistant II	\$23,096	0.6	\$50,977	1.4	\$37,032	1.0	\$37,032	1.0
G3A4	Administrative Assistant III	\$31,479	0.9	\$3,581	0.1	\$0	0.0	\$0	0.0
H3U3	ARTS PROFESSIONAL I	\$0	0.0	\$6,928	0.2	\$0	0.0	\$0	0.0
H8D4	AUDITOR III	\$0	0.0	\$5,175	0.1	\$0	0.0	\$0	0.0
H8D5	AUDITOR IV	\$0	0.0	\$6,611	0.1	\$0	0.0	\$0	0.0
C7B1	Community Worker I	\$59,189	2.0	\$14,514	0.5	\$27,040	0.5	\$27,040	0.5
C7B2	Community Worker II	\$314,444	10.2	\$331,145	10.5	\$456,494	9.6	\$456,494	9.6
H8C1	CONTROLLER I	\$0	0.0	\$2,788	0.0	\$0	0.0	\$0	0.0
H6G2	General Professional II	\$34,152	0.8	\$35,647	0.8	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$57,142	1.1	\$150,637	2.9	\$167,890	2.8	\$167,890	2.8
H6G4	General Professional IV	\$180,430	2.7	\$485,083	7.5	\$320,664	5.0	\$320,664	5.0
H6G5	General Professional V	\$74,665	1.1	\$51,150	0.8	\$0	0.0	\$0	0.0
H6G7	General Professional VII	\$42,251	0.4	\$46,973	0.5	\$0	0.0	\$0	0.0
H2I5	IT Professional III	\$787	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N2	Labor and Employment Specialist I	\$583,479	13.7	\$473,909	11.3	\$509,386	10.4	\$509,386	10.4
H6N3	Labor and Employment Specialist II	\$4,026,658	75.2	\$3,828,835	70.3	\$4,091,833	74.8	\$4,091,833	74.8
HGN4	Labor and Employment Specialist III	\$434,790	6.2	\$584,961	8.8	\$653,628	10.0	\$653,628	10.0
H6N1	Labor and Employment Specialist Intern	\$289,552	7.8	\$428,864	11.7	\$473,930	12.2	\$473,930	12.2
H6N5	Labor and Employment Specialist IV	\$131,852	2.0	\$174,592	2.6	\$427,404	6.0	\$427,404	6.0
H6N6	Labor and Employment Specialist V	\$493,258	5.7	\$561,231	6.5	\$433,068	5.0	\$433,068	5.0
H6G8	Management	\$184,739	1.6	\$65,220	0.6	\$117,504	1.0	\$117,504	1.0
H4R1	Program Assistant I	\$106,394	2.8	\$107,906	2.8	\$204,500	4.4	\$204,500	4.4
H4R2	Program Assistant II	\$58,642	1.4	\$42,715	0.9	\$41,028	1.0	\$41,028	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,156,173</b>	<b>136.7</b>	<b>\$7,479,929</b>	<b>141.1</b>	<b>\$7,961,401</b>	<b>143.7</b>	<b>\$7,961,401</b>	<b>143.7</b>
PERA Contributions		\$538,618	N/A	\$541,137	N/A	\$808,082	N/A	\$808,082	N/A
Medicare		\$95,746	N/A	\$97,711	N/A	\$119,421	N/A	\$119,421	N/A
Overtime Wages		\$1,476	N/A	\$2,523	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Employment and Training**

**FY 2013-14**  
**Position and Object Code Detail**

State Operations	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
	Actual		Actual		Estimate		Request	
State Temporary Employees	\$276,359	N/A	\$45,362	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts	(\$2,608)	N/A	\$30,686	N/A	\$0	N/A	\$0	N/A
Contract Services	\$439,242	N/A	\$393,093	N/A	\$350,000	N/A	\$350,000	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)	\$17,197	N/A	\$81,562	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$1,366,031</b>	N/A	<b>\$1,192,075</b>	N/A	<b>\$1,327,503</b>	N/A	<b>\$1,327,503</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$992,207	N/A	\$1,129,940	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$9,514,410</b>	<b>136.7</b>	<b>\$9,801,944</b>	<b>141.1</b>	<b>\$9,288,904</b>	<b>143.7</b>	<b>\$9,288,904</b>	<b>143.7</b>
<b>Operating Expenses</b>								
2110	WATER AND SEWERAGE SERVICES	\$2,615	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249
2160	CUSTODIAL SERVICES	\$65,918	\$72,800	\$72,800	\$72,800	\$72,800	\$72,800	\$72,800
2170	WASTE DISPOSAL SERVICES	\$1,768	\$1,454	\$1,454	\$1,454	\$1,454	\$1,454	\$1,454
2180	GROUNDS MAINTENANCE	\$5,547	\$6,823	\$6,823	\$6,823	\$6,823	\$6,823	\$6,823
2190	SNOW PLOWING SERVICES	\$7,337	\$4,073	\$4,073	\$4,073	\$4,073	\$4,073	\$4,073
2210	OTHER MAINTENANCE/REPAIR SVCS	\$2,243	\$0	\$0	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$11,862	\$3,818	\$3,818	\$3,818	\$3,818	\$3,818	\$3,818
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$9,969	\$5,983	\$5,983	\$5,983	\$5,983	\$5,983	\$5,983
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$571	\$571	\$571	\$571	\$571	\$571
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$33,309	\$72,435	\$72,435	\$72,435	\$72,435	\$72,435	\$72,435
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,017	\$21,356	\$21,356	\$21,356	\$21,356	\$21,356	\$21,356
2253	RENTAL OF EQUIPMENT	\$47,138	\$45,552	\$45,552	\$45,552	\$45,552	\$45,552	\$45,552
2255	RENTAL OF BUILDINGS	\$0	(\$1,864)	\$0	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$5,280	\$2,090	\$2,090	\$2,090	\$2,090	\$2,090	\$2,090
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$312	\$312	\$312	\$312	\$312	\$312
2512	IN-STATE PERS TRAVEL PER DIEM	\$74,858	\$63,151	\$63,151	\$63,151	\$63,151	\$63,151	\$63,151
2513	IN-STATE PERS VEHICLE REIMBSMT	\$115,091	\$122,226	\$122,226	\$116,115	\$116,115	\$116,115	\$116,115
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$4,609	\$4,609	\$4,609	\$4,609	\$4,609	\$4,609
2523	IS/NON-EMPL - PERS VEH REIMB	\$347	\$3,787	\$3,787	\$3,787	\$3,787	\$3,787	\$3,787
2531	OS COMMON CARRIER FARES	\$4,852	\$4,642	\$4,642	\$4,642	\$4,642	\$4,642	\$4,642
2532	OS PERSONAL TRAVEL PER DIEM	\$7,389	\$3,723	\$3,723	\$3,723	\$3,723	\$3,723	\$3,723
2610	ADVERTISING	\$45,252	\$98,459	\$73,844	\$73,844	\$73,844	\$73,844	\$73,844
2630	COMM SVCS FROM DIV OF TELECOM	\$22,894	\$11,240	\$11,240	\$11,240	\$11,240	\$11,240	\$11,240

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Employment and Training**

**FY 2013-14**  
**Position and Object Code Detail**

State Operations		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2631	COMM SVCS FROM OUTSIDE SOURCES	\$131,333	\$145,363	\$145,363	\$145,363
2632	MNT PAYMENTS TO DPA	\$0	\$209	\$209	\$209
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$90	\$90	\$90
2680	PRINTING/REPRODUCTION SERVICES	\$44,823	\$27,148	\$27,148	\$27,148
2690	LEGAL SERVICES	\$0	\$4,276	\$4,276	\$4,276
2810	FREIGHT	\$1,643	\$7	\$7	\$7
2820	OTHER PURCHASED SERVICES	\$42,994	\$6,384	\$6,384	\$6,384
2831	STORAGE-PUR SERV	\$18	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$31	\$31	\$31
3113	CLOTHING AND UNIFORM ALLOWANCE	\$638	\$60	\$60	\$60
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,323	\$4,836	\$4,836	\$4,836
3115	DATA PROCESSING SUPPLIES	\$1,163	\$14	\$14	\$14
3116	NONCAP IT - PURCHASED PC SW	\$29,916	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$1,656	\$1,321	\$1,321	\$1,321
3119	MEDICAL LABORATORY & SUPPLIES	\$30	\$96	\$96	\$96
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,011	\$3,075	\$3,075	\$3,075
3121	OFFICE SUPPLIES	\$58,483	(\$47,464)	\$50,000	\$50,000
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$232	\$232	\$232
3123	POSTAGE	\$20,267	\$25,413	\$25,413	\$25,413
3124	PRINTING/COPY SUPPLIES	\$40,541	\$27,936	\$27,936	\$27,936
3126	REPAIR & MAINTENANCE SUPPLIES	\$181	\$121	\$121	\$121
3128	NONCAPITALIZED EQUIPMENT	\$46,059	\$8,587	\$8,587	\$8,587
3132	NONCAP OFFICE FURN/OFFICE SYST	\$57,405	(\$2,450)	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHER	\$1,976	\$1,291	\$1,291	\$1,291
3140	NONCAPITALIZED IT - PC'S	\$100,014	\$24,415	\$24,415	\$24,415
3141	NONCAPITALIZED IT - SERVERS	\$5,016	\$13,325	\$13,325	\$13,325
3143	NONCAPITALIZED IT - OTHER	\$22,400	\$13,732	\$13,732	\$13,732
3216	X-NONCAP IT - LEASED SOFTWARE	\$3,000	\$0	\$0	\$0
3910	OTHER ENERGY CHARGES	\$68,456	\$68,405	\$68,405	\$68,405
4100	OTHER OPERATING EXPENSES	\$295,325	(\$190,291)	\$100,000	\$100,000
4110	LOSSES	\$22	\$0	\$0	\$0
4111	PRIZES AND AWARDS	(\$55)	\$93	\$93	\$93
4117	REPORTBLE CLAIMS AGAINST STATE	\$12,000	\$20,581	\$20,581	\$20,581
4118	GROSS PROCEEDS TO ATTORNEYS	\$0	\$1,000	\$1,000	\$1,000
4120	BAD DEBT EXPENSE	\$156	\$20	\$20	\$20

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2013-14</b>					
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>					
<b>State Operations</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
4140	DUES AND MEMBERSHIPS	\$31,517		\$30,715		\$30,715		\$30,715	
4180	OFFICIAL FUNCTIONS	\$92,881		\$31,974		\$31,974		\$31,974	
4200	PURCHASE DISCOUNTS	\$100		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$10,501		\$6,186		\$6,186		\$6,186	
5120	GRANTS-COUNTIES	\$3,063,729		\$3,916,100		\$3,249,039		\$3,249,039	
5440	PURCH SERV-INTERGOVERNMENTAL	\$2,000		\$2,031		\$2,031		\$2,031	
5510	DISTRIBUTIONS-CITIES	\$15,101		\$6,657		\$6,657		\$6,657	
5520	DISTRIBUTIONS-COUNTIES	\$32,643		\$900		\$900		\$900	
5560	DISTRIBUTIONS-SPECIAL DISTRICT	\$53,487		\$6,350		\$6,350		\$6,350	
5771	PASS-THRU FED GRANT INTERFUND	\$606,380		\$120,887		\$120,887		\$120,887	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$337,823		\$0		\$0		\$0	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$38,671		\$4,600		\$4,600		\$4,600	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$89,110		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,764,315</b>		<b>\$4,922,856</b>		<b>\$4,528,026</b>		<b>\$4,528,026</b>	
<b>Total Expenditures for Line Item</b>		<b>15,278,725</b>	<b>136.7</b>	<b>14,724,799</b>	<b>141.1</b>	<b>13,816,930</b>	<b>143.7</b>	<b>13,816,930</b>	<b>143.7</b>
<b>Total Spending Authority for Line Item</b>		<b>15,365,453</b>	<b>143.7</b>	<b>14,818,180</b>	<b>143.7</b>	<b>13,816,930</b>	<b>143.7</b>	<b>13,816,930</b>	<b>143.7</b>
<b>Amount Under/(Over) Expended</b>		<b>86,728</b>	<b>7.0</b>	<b>93,381</b>	<b>2.6</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Employment and Training**

**Position and Object Code Detail**

One-stop County Contracts		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	(\$6)	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$0	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	N/A	<b>(\$6)</b>	N/A	<b>\$0</b>	N/A	<b>\$0</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>(\$6)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES		\$0		(\$4)				
2180	GROUNDS MAINTENANCE		\$0		\$33				
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		(\$6)				
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		(\$1)				
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0		\$5				
2253	RENTAL OF EQUIPMENT		\$0		(\$1)				
2255	RENTAL OF BUILDINGS		\$0		(\$2)				
2610	ADVERTISING		\$0		\$0				
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$17				
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,751		\$1,956				
2680	PRINTING/REPRODUCTION SERVICES		\$0		(\$1)				
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$0		(\$0)				



3117	EDUCATIONAL SUPPLIES	\$0	\$0				
3121	OFFICE SUPPLIES	\$0	(\$4)				
3123	POSTAGE	\$0	(\$2)				
3124	PRINTING/COPY SUPPLIES	\$0	(\$2)				
3910	OTHER ENERGY CHARGES	\$0	(\$5)				
4100	OTHER OPERATING EXPENSES	(\$17,159)	(\$3,594)				
4180	OFFICIAL FUNCTIONS	\$0	(\$1)				
5120	GRANTS - COUNTIES	\$9,784,871	\$10,091,941	\$9,164,335	\$9,164,335		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,769,463</b>	<b>\$10,090,332</b>	<b>\$9,164,335</b>	<b>\$9,164,335</b>		
<b>Total Expenditures for Line Item</b>		<b>9,769,463</b>	<b>-</b>	<b>10,090,326</b>	<b>0.0</b>	<b>9,164,335</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>9,769,463</b>	<b>28.0</b>	<b>10,090,326</b>	<b>28.0</b>	<b>9,164,335</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>28.0</b>	<b>0</b>	<b>28.0</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Employment and Training**

**FY 2013-14**  
**Position and Object Code Detail**

Trade Adjustment Act Assistance		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
XXXXXX	JOB CLASS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
XXXXXX	JOB CLASS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
XXXXXX	JOB CLASS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
XXXXXX	JOB CLASS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2820	Other Purchased Services	\$2,978,266		\$2,043,918		\$3,234,893		\$3,234,893	
5894	Nontaxable Payments to Individuals	\$62,450		\$43,904		\$53,177		\$53,177	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,040,716</b>		<b>\$2,087,822</b>		<b>\$3,288,070</b>		<b>\$3,288,070</b>	
<b>Total Expenditures for Line Item</b>		<b>3,040,716</b>	<b>-</b>	<b>2,087,822</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>3,837,827</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>797,111</b>	<b>-</b>	<b>1,200,248</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Investment Act		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	Accountant I	\$45,998	1.0	\$48,045	1.2	\$43,560	1.0	\$43,560	1.0
H8A2	Accountant II	\$0	0.0	\$28,493	0.6	\$49,164	1.0	\$49,164	1.0
H8A3	Accountant III	\$41,051	0.7	\$45,599	0.8	\$63,600	1.0	\$63,600	1.0
H8B3	Accounting Technician III	\$55,107	1.3	\$80,884	1.9	\$46,656	1.0	\$46,656	1.0
G3A3	Administrative Assistant II	\$17,937	0.6	\$2,702	0.2	\$38,184	1.0	\$38,184	1.0
H3U4	Arts Professional II	\$14,649	0.4	\$22,864	0.6	\$40,560	0.5	\$40,560	0.5
H8D4	Auditor III	\$36,953	0.6	\$57,297	0.9	\$62,472	1.0	\$62,472	1.0
H8D5	Auditor IV	\$75,342	1.1	\$82,557	0.9	\$96,312	1.0	\$96,312	1.0
C7B1	Community Worker I	\$7,200	0.2	\$520	0.0	\$0	0.0	\$0	0.0
C7B2	Community Worker II	\$25,235	0.8	\$15,755	0.5	\$0	0.0	\$0	0.0
H8C1	Controller	\$69,192	0.8	\$84,260	1.0	\$87,048	1.0	\$87,048	1.0
H6G1	General Professional I	\$20,745	0.6	\$2,985	0.1	\$0	0.0	\$0	0.0
H6G2	General Professional II	\$7,399	0.2	\$23,562	0.6	\$40,392	1.0	\$40,392	1.0
H6G3	General Professional III	\$146,256	2.6	\$114,778	2.0	\$147,462	2.8	\$105,396	2.0
H6G4	General Professional IV	\$368,784	5.3	\$397,057	6.1	\$699,804	9.5	\$699,804	9.5
H6G5	General Professional V	\$8,235	0.2	\$45,641	0.6	\$79,272	1.0	\$79,272	1.0
H6G7	General Professional VII	\$69,801	0.7	\$56,617	0.6	\$102,804	1.0	\$102,804	1.0
H6N2	Labor and Employment Specialist I	\$88,468	2.1	\$144,034	3.4	\$121,178	2.5	\$121,178	2.5
H6N3	Labor and Employment Specialist II	\$1,199,321	22.8	\$1,508,198	30.2	\$1,268,606	23.2	\$1,309,856	23.9
HGN4	Labor and Employment Specialist III	\$163,634	2.2	\$238,918	3.4	\$277,655	3.5	\$277,655	3.5
H6N1	Labor and Employment Specialist Intern	\$55,867	1.6	\$134,724	3.7	\$146,885	3.3	\$146,885	3.3
H6N5	Labor and Employment Specialist IV	\$64,944	1.0	\$162,608	2.3	\$66,816	1.0	\$66,816	1.0
H6N6	Labor and Employment Specialist V	\$222,429	2.6	\$244,779	2.9	\$262,128	3.0	\$262,128	3.0
H6G8	Management	\$67,919	0.7	\$66,626	0.7	\$110,004	1.0	\$110,004	1.0
H4R1	Program Assistant I	\$34,922	0.9	\$54,142	1.3	\$0	0.0	\$0	0.0
H4R2	Program Assistant II	\$27,286	0.7	\$24,803	0.8	\$0	0.0	\$0	0.0
H4M2	Technician II	\$0	0.0	\$5,294	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,934,674</b>	<b>51.4</b>	<b>\$3,693,740</b>	<b>67.1</b>	<b>\$3,850,562</b>	<b>61.2</b>	<b>\$3,849,746</b>	<b>61.2</b>
PERA Contributions		\$215,938	N/A	\$261,125	N/A	\$390,832	N/A	\$390,749	N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Employment and Training**

**FY 2013-14**

**Position and Object Code Detail**

Workforce Investment Act		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Medicare		\$39,333	N/A	\$56,893	N/A	\$57,758	N/A	\$57,746	N/A
Overtime Wages		\$3,655	N/A	\$3,314	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$152,652	N/A	\$40,228	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts		\$1,421	N/A	\$4,021	N/A	\$0	N/A	\$0	N/A
Contract Services		\$291,355	N/A	\$410,374	N/A	\$300,000	N/A	\$300,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirem		\$707,602	N/A	\$136,006	N/A	\$100,000	N/A	\$100,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,411,955</b>	<b>N/A</b>	<b>\$911,962</b>	<b>N/A</b>	<b>\$898,591</b>	<b>N/A</b>	<b>\$898,495</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$389,569	N/A	\$539,593	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,736,199</b>	<b>51.4</b>	<b>\$5,145,294</b>	<b>67.1</b>	<b>\$4,749,153</b>	<b>61.2</b>	<b>\$4,748,242</b>	<b>61.2</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES		\$162		\$445		\$445		\$445
2160	CUSTODIAL SERVICES		\$8,578		\$14,694		\$14,694		\$14,694
2170	WASTE DISPOSAL SERVICES		\$114		\$161		\$161		\$161
2180	GROUNDS MAINTENANCE		\$751		\$1,349		\$1,349		\$1,349
2190	SNOW PLOWING SERVICES		\$1,939		\$1,891		\$1,891		\$1,891
2220	BLDG MAINTENANCE/REPAIR SVCS		\$595		\$1,447		\$1,447		\$1,447
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$2,233		\$4,051		\$4,051		\$4,051
2231	IT HARDWARE MAINT/REPAIR SVCS		\$3,824		\$154		\$154		\$154
2232	IT SOFTWARE MNTC/UPGRADE SVC		\$46,235		\$237,046		\$100,000		\$100,000
2252	RENTAL/MOTOR POOL MILE CHARG		\$4,732		\$10,191		\$10,191		\$10,191
2253	RENTAL OF EQUIPMENT		\$10,684		\$15,117		\$15,117		\$15,117
2255	RENTAL OF BUILDINGS		\$74		(\$711)		\$0		\$0
2258	PARKING FEES		\$1,980		\$1,985		\$1,985		\$1,985
2263	RENTAL OF IT EQUIP - OTHER		\$0		\$158		\$158		\$158
2512	IN-STATE PERS TRAVEL PER DIEM		\$27,485		\$34,474		\$34,474		\$34,474
2513	IN-STATE PERS VEHICLE REIMBSMT		\$37,741		\$54,326		\$54,326		\$54,326
2522	IS/NON-EMPL - PERS PER DIEM		\$4,229		\$14,553		\$14,553		\$14,553
2523	IS/NON-EMPL - PERS VEH REIMB		\$3,508		\$10,893		\$10,893		\$10,893
2531	OS COMMON CARRIER FARES		\$7,962		\$3,949		\$3,949		\$3,949

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Employment and Training**

**FY 2013-14**

**Position and Object Code Detail**

Workforce Investment Act		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2532	OS PERSONAL TRAVEL PER DIEM	\$18,211	\$4,540	\$4,540	\$4,540
2542	OS/NON-EMPL - PERS PER DIEM	\$784	\$561	\$561	\$561
2610	ADVERTISING	\$39,189	\$35,981	\$35,981	\$35,981
2612	OTHER MARKETING EXPENSES	\$0	\$1,841	\$1,841	\$1,841
2630	COMM SVCS FROM DIV OF TELECOM	\$6,672	\$4,218	\$4,218	\$4,218
2631	COMM SVCS FROM OUTSIDE SOURCE	\$45,918	\$57,758	\$57,758	\$57,758
2640	GGCC BILLINGS-PURCH SERV	\$0	\$137	\$137	\$137
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	(\$1)	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICE	\$31,238	\$24,622	\$24,622	\$24,622
2810	FREIGHT	\$528	\$4	\$4	\$4
2820	OTHER PURCHASED SERVICES	\$71,028	\$30,872	\$30,872	\$30,872
2831	STORAGE-PUR SERV	\$25	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWAN	\$5	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLI	\$899	\$3,084	\$3,084	\$3,084
3115	DATA PROCESSING SUPPLIES	\$421	\$1,937	\$1,937	\$1,937
3116	NONCAP IT - PURCHASED PC SW	\$7,845	\$379	\$379	\$379
3117	EDUCATIONAL SUPPLIES	\$12,905	\$89,748	\$89,748	\$89,748
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$12,035	\$1,229	\$1,229	\$1,229
3121	OFFICE SUPPLIES	\$31,316	\$12,627	\$12,627	\$12,627
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$168	\$168	\$168
3123	POSTAGE	\$7,906	\$7,146	\$7,146	\$7,146
3124	PRINTING/COPY SUPPLIES	\$10,906	\$21,452	\$21,452	\$21,452
3126	REPAIR & MAINTENANCE SUPPLIES	\$10	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$13,148	\$13,575	\$13,575	\$13,575
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,221	\$847	\$847	\$847
3139	NONCAPITLIZD FIXED ASSET OTHE	\$463	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$8,930	\$7,577	\$7,577	\$7,577
3143	NONCAPITALIZED IT - OTHER	(\$915)	\$15,821	\$15,821	\$15,821
3910	OTHER ENERGY CHARGES	\$7,078	\$15,335	\$15,335	\$15,335
4100	OTHER OPERATING EXPENSES	(\$348,296)	\$231,745	\$150,000	\$150,000
4110	LOSSES	(\$5)	\$302	\$0	\$0
4111	PRIZES AND AWARDS	\$0	(\$7,210)	\$0	\$0
4120	BAD DEBT EXPENSE	\$163	\$0	\$0	\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2013-14</b>					
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>					
<b>Workforce Investment Act</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
4140	DUES AND MEMBERSHIPS	\$14,623		\$15,484		\$15,484		\$15,484	
4180	OFFICIAL FUNCTIONS	\$128,872		\$69,951		\$69,951		\$69,951	
4181	CUSTOMER WORKSHOPS	\$1,532		\$1,800		\$1,800		\$1,800	
4220	REGISTRATION FEES	\$21,288		\$19,254		\$19,254		\$19,254	
5120	GRANTS-COUNTIES	\$26,421,344		\$25,255,098		\$24,054,385		\$24,055,296	
5440	PURCH SERV-INTERGOVERNMENTA	\$0		\$1,073		\$1,073		\$1,073	
5770	PASS-THRU FED GRANT INTRAFUND	\$0		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$309,131		\$1,024,816		\$512,408		\$512,408	
5781	GRANTS TO NONGOV/ORGANIZATIO	\$2,285,131		\$1,786,048		\$1,250,234		\$1,250,234	
5894	NONTAXABLE PMTS TO INDIVIDUA	\$1,103,527		\$869,947		\$739,455		\$739,455	
6215	IT NETWORK - DIRECT PURCHASE	\$0		(\$44)		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$30,430,899</b>		<b>\$30,025,895</b>		<b>\$27,435,340</b>		<b>\$27,436,251</b>	
<b>Total Expenditures for Line Item</b>		<b>35,167,097</b>	<b>51.4</b>	<b>35,171,189</b>	<b>67.1</b>	<b>32,184,493</b>	<b>61.2</b>	<b>32,184,493</b>	<b>61.2</b>
<b>Total Spending Authority for Line Item</b>		<b>35,271,786</b>	<b>61.4</b>	<b>35,271,189</b>	<b>61.2</b>	<b>32,184,493</b>	<b>61.2</b>	<b>32,184,493</b>	<b>61.2</b>
<b>Amount Under/(Over) Expended</b>		<b>104,689</b>	<b>10.0</b>	<b>100,000</b>	<b>(5.9)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Development Council		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	Administrative Assistant II	\$13,593	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H4R1	Program Assistant I	\$3,582	0.1	\$42,984	1.0	\$42,984	1.0	\$42,984	1.0
H6G2	General Professional II	\$31,032	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$8,337	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G4	General Professional IV	\$30,384	0.5	\$123,888	1.8	\$130,620	2.0	\$130,620	2.0
H6G8	Management	\$0	0.0	\$110,004	1.0	\$110,004	1.0	\$110,004	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$86,928</b>	<b>1.9</b>	<b>\$276,876</b>	<b>3.8</b>	<b>\$283,608</b>	<b>4.0</b>	<b>\$283,608</b>	<b>4.0</b>
PERA Contributions		\$9,091	N/A	\$22,636	N/A	\$28,786	N/A	\$28,786	N/A
Medicare		\$1,723	N/A	\$4,290	N/A	\$4,254	N/A	\$4,254	N/A
Overtime Wages		\$463	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$31,904	N/A	\$21,853	N/A	\$14,022	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,145	N/A	\$1,755	N/A	\$0	N/A	\$0	N/A
Contract Services		\$61,187	N/A	\$6,750	N/A	\$47,000	N/A	\$47,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$105,512</b>	<b>N/A</b>	<b>\$57,285</b>	<b>N/A</b>	<b>\$94,062</b>	<b>N/A</b>	<b>\$80,040</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,430	N/A	\$36,742	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$201,870</b>	<b>1.9</b>	<b>\$370,903</b>	<b>3.8</b>	<b>\$377,670</b>	<b>4.0</b>	<b>\$363,648</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$396		\$561		\$561		\$561	
2250	MISCELLANEOUS RENTALS	\$225		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,371		\$1,047		\$2,881		\$2,881	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,778		\$1,586		\$2,379		\$2,379	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,684		\$1,090		\$1,090		\$1,090	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,339		\$162		\$162		\$162	
2531	OS COMMON CARRIER FARES	\$1,091		\$1,598		\$1,598		\$1,598	
2532	OS PERSONAL TRAVEL PER DIEM	\$4,578		\$2,916		\$2,916		\$2,916	
2610	ADVERTISING	\$1,574		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$4,750		\$736		\$1,104		\$1,104	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,579		\$491		\$737		\$737	

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2013-14</b>					
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>					
<b>Workforce Development Council</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
2680	PRINTING/REPRODUCTION SERVICES	\$876		\$1,977		\$2,965		\$2,965	
2820	OTHER PURCHASED SERVICES	\$393		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$1,352		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$10		\$43		\$100		\$100	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$398		\$9		\$500		\$500	
3121	OFFICE SUPPLIES	\$4,280		\$555		\$1,000		\$1,000	
3123	POSTAGE	\$82		\$22		\$100		\$100	
3124	PRINTING/COPY SUPPLIES	\$69		\$483		\$725		\$725	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$814		\$235		\$500		\$500	
3140	NONCAPITALIZED IT - PC'S	\$2,219		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$6,653		\$1,273		\$1,000		\$5,000	
4140	DUES AND MEMBERSHIPS	\$4,460		\$8,000		\$7,500		\$7,500	
4180	OFFICIAL FUNCTIONS	\$24,422		\$1,892		\$23,272		\$20,000	
4220	REGISTRATION FEES	\$6,094		\$3,559		\$5,000		\$6,000	
5120	GRANTS - COUNTIES	\$0		\$9,161		\$12,257		\$13,547	
5770	PASS THRU FED GRANT INTRAFUND	\$3,000		\$0		\$0		\$0	
5771	PASS THRU FED GRANT INTRAFUND	\$0		\$20,531		\$20,000		\$31,005	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$78,490</b>		<b>\$57,928</b>		<b>\$88,346</b>		<b>\$102,368</b>	
<b>Total Expenditures for Line Item</b>		<b>280,360</b>	<b>1.9</b>	<b>428,831</b>	<b>3.8</b>	<b>466,016</b>	<b>4.0</b>	<b>466,016</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>919,094</b>	<b>4.0</b>	<b>924,832</b>	<b>4.0</b>	<b>466,016</b>	<b>4.0</b>	<b>466,016</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>638,734</b>	<b>2.1</b>	<b>496,001</b>	<b>0.2</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Improvement Grants		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6N2	Labor/Employment Specialist I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N3	Labor/Employment Specialist II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N1	Labor/Employment Specialist Intern	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
5120	GRANTS-COUNTIES	\$55,000		\$52,031		\$55,000		\$55,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$55,000</b>		<b>\$52,031</b>		<b>\$55,000</b>		<b>\$55,000</b>	
<b>Total Expenditures for Line Item</b>		<b>55,000</b>	<b>-</b>	<b>52,031</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>860,036</b>	<b>10.0</b>	<b>870,000</b>	<b>10.0</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>805,036</b>	<b>10.0</b>	<b>817,969</b>	<b>10.0</b>	<b>345,000</b>	<b>-</b>	<b>345,000</b>	<b>-</b>

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2013-14			
Division of Employment and Training						Position and Object Code Detail			
(C) Labor Market Information, Program Costs		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	Admin Assistant II	\$ 25,717	0.8	\$ 40,202	1.0	\$ 51,474	1.7	\$ 51,474	1.7
G3A4	Admin Assistant III	\$ 231,892	6.3	\$ 214,313	5.7	\$ 274,097	7.0	\$ 274,097	7.0
H3U4	Arts Professional II	\$ 187,769	3.7	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6G3	General Professional III	\$ 31,181	0.4	\$ 149,693	2.9	\$ 180,521	4.0	\$ 180,521	4.0
H6G4	General Professional IV	\$ 112,007	1.4	\$ 8,696	0.1	\$ 77,187	1.0	\$ 77,187	1.0
H6G5	General Professional V	\$ 53,130	0.6	\$ 157,692	2.0	\$ 157,692	2.0	\$ 157,692	2.0
H6G6	General Professional VI	\$ 24,752	0.3	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6G7	General Professional VII	\$ 24,752	0.3	\$ 88,616	0.9	\$ 91,931	1.0	\$ 91,931	1.0
H2I5	IT Professional III	\$ 34,387	0.4	\$ 34,801	0.4	\$ 36,527	0.5	\$ 36,527	0.5
H6G8	Management	\$ 71,748	0.7	\$ 89,192	0.8	\$ 108,288	1.0	\$ 108,288	1.0
H4R1	Program Assistant I	\$ 1,560	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4R2	Program Assistant II	\$ 31,295	0.7	\$ 21,051	0.5	\$ 68,922	1.5	\$ 68,922	1.5
I1B1	Statistical Analyst I	\$ 15,616	0.3	\$ -	0.0	\$ 129,359	2.2	\$ 129,359	2.2
I1B2	Statistical Analyst II	\$ 339,044	5.9	\$ 383,142	6.4	\$ 392,806	7.4	\$ 392,806	7.4
I1B3	Statistical Analyst III	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
I1B4	Statistical Analyst IV	\$ 73,197	0.9	\$ 76,836	1.0	\$ 87,847	1.0	\$ 87,847	1.0
I1B5	Statistical Analyst V	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,233,295</b>	<b>22.4</b>	<b>1,264,234</b>	<b>21.7</b>	<b>\$ 1,656,651</b>	<b>30.3</b>	<b>\$ 1,656,651</b>	<b>30.3</b>
PERA Contributions		\$ 92,210	N/A	\$ 158,970	N/A	\$ 168,150	N/A	\$ 168,150	N/A
Medicare		\$ 17,494	N/A	\$ 18,071	N/A	\$ 24,021	N/A	\$ 24,021	N/A
Overtime Wages		\$ 213	N/A	\$ 6,645	N/A	\$ -	N/A	\$ -	N/A
Shift Differential Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ 19,466	N/A	\$ 32,388	N/A	\$ -	N/A	\$ -	N/A
Sick and Annual Leave Payouts		\$ 2,766	N/A	\$ 4,484	N/A	\$ -	N/A	\$ -	N/A
Contract Services		\$ 24,749	N/A	\$ 133,759	N/A	\$ 11,323	N/A	\$ 11,323	N/A
Furlough Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (UI benefits)		\$ 882	N/A	\$ 10,980	N/A	\$ -	N/A	\$ -	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$157,780</b>	<b>N/A</b>	<b>\$ 365,298</b>	<b>N/A</b>	<b>\$203,495</b>	<b>N/A</b>	<b>\$203,495</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$185,231	N/A	\$137,803	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,576,306</b>	<b>22.4</b>	<b>\$1,767,335</b>	<b>21.7</b>	<b>\$1,860,146</b>	<b>30.3</b>	<b>\$1,860,146</b>	<b>30.3</b>
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$147,215		\$70,521		\$69,214		\$69,214
2512	IN-STATE PERS TRAVEL PER DIEM		\$13,639		\$4,612		\$4,612		\$4,612
2513	IN-STATE PERS VEHICLE REIMBURSEME		\$1,784		\$2,785		\$2,785		\$2,785

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Employment and Training**

**Position and Object Code Detail**

(C) Labor Market Information, Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
2523	IS/NON-EMPL - PERS VEH REIMB		\$0		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES		\$0		\$5,769		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM		\$9,245		\$10,852		\$10,867		\$10,867	
2533	PERS VEHICLE REIMBURSEMENT		\$0		\$30		\$30		\$30	
2610	ADVERTISING		\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM		\$4,318		\$993		\$1,689		\$1,689	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$580		\$363		\$285		\$285	
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES		\$33,727		\$28,821		\$29,269		\$29,269	
2810	FREIGHT		\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES		\$1,518		\$329		\$129		\$129	
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$134		\$349		\$416		\$416	
3115	DATA PROCESSING SUPPLIES		\$364		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW		\$1,531		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES		\$207		\$321		\$0		\$0	
3119	MEDICAL LABORATORY & SUPPLIES		\$20		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$3,287		\$3,599		\$3,772		\$3,772	
3121	OFFICE SUPPLIES		\$4,430		\$3,141		\$3,545		\$3,545	
3123	POSTAGE		\$30,188		\$16,442		\$19,809		\$19,809	
3124	PRINTING/COPY SUPPLIES		\$4,350		\$4,343		\$4,993		\$4,993	
3126	REPAIR & MAINTENANCE SUPPLIES		\$103		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT		\$1,766		\$1,779		\$2,053		\$2,053	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$4,126		\$461		\$461		\$461	
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$204		\$204		\$204	
3140	NONCAPITALIZED IT - PC'S		\$2,019		\$6,869		\$2,440		\$2,440	
3143	NONCAPITALIZED IT - OTHER		\$0		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES		(\$292,058)		\$589		\$709		\$709	
4117	REPORTBLE CLAIMS AGAINST STATE		\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$3,293		\$3,184		\$3,210		\$3,210	
4180	OFFICIAL FUNCTIONS		\$0		\$0		\$0		\$0	
4200	PURCHASE DISCOUNTS		(\$100)		\$0		\$0		\$0	
4220	REGISTRATION FEES		\$2,515		\$1,998		\$2,028		\$2,028	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$175,000		\$0		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$75,000		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$53,200</b>		<b>\$343,354</b>		<b>\$162,520</b>		<b>\$162,520</b>	
<b>Total Expenditures for Line Item</b>			<b>1,629,506</b>	<b>22.4</b>	<b>2,110,689</b>	<b>21.7</b>	<b>2,022,666</b>	<b>30.3</b>	<b>2,022,666</b>	<b>30.3</b>
<b>Total Spending Authority for Line Item</b>			<b>2,230,457</b>	<b>30.3</b>	<b>2,029,721</b>	<b>30.3</b>	<b>2,022,666</b>	<b>30.3</b>	<b>2,022,666</b>	<b>30.3</b>
<b>Amount Under/(Over) Expended</b>			<b>600,951</b>	<b>7.9</b>	<b>(80,968)</b>	<b>8.6</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Labor**

**Position and Object Code Detail**

Program Costs		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$39,829	1.0	\$9,445	0.2	\$37,092	1.0	\$37,092	1.0
H6G3XX	General Professional III	\$630,315	10.2	\$557,632	9.0	\$619,591	10.0	\$619,591	10.0
H6G4XX	General Professional IV	\$73,837	1.0	\$73,824	1.0	\$73,824	1.0	\$73,824	1.0
H6G5XX	General Professional V	\$84,298	0.9	\$157,536	1.9	\$165,827	2.0	\$165,827	2.0
H6G8XX	Management	\$112,516	1.0	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$940,795</b>	<b>14.1</b>	<b>\$913,385</b>	<b>13.1</b>	<b>\$1,011,282</b>	<b>15.0</b>	<b>\$1,011,282</b>	<b>15.0</b>
PERA Contributions		\$69,148	N/A	\$67,138	N/A	\$102,645	N/A	\$102,645	N/A
Medicare		\$12,036	N/A	\$11,654	N/A	\$15,169	N/A	\$15,169	N/A
Overtime Wages			N/A	\$40	N/A	\$0	N/A		N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A		N/A
State Temporary Employees		\$180	N/A	\$0	N/A	\$0	N/A		N/A
Sick and Annual Leave Payouts			N/A	\$226	N/A	\$0	N/A		N/A
Contract Services		\$100	N/A	\$0	N/A	\$0	N/A		N/A
Furlough Wages			N/A	\$0	N/A	\$0	N/A		N/A
Other Expenditures (specify as necessary)			N/A		N/A	\$0	N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$81,463</b>	<b>N/A</b>	<b>\$79,058</b>	<b>N/A</b>	<b>\$117,814</b>	<b>N/A</b>	<b>\$117,814</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$99,511	N/A	\$99,886	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,121,770</b>	<b>14.1</b>	<b>\$1,092,329</b>	<b>13.1</b>	<b>\$1,129,097</b>	<b>15.0</b>	<b>\$1,129,097</b>	<b>15.0</b>
<b>Operating Expenses</b>									
2230	EQUIPE MAINT/REPAIR SERVICES	\$1,548		\$1,548		\$929		\$929	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,194		\$10,862		\$3,617		\$3,617	
2512	IN-STATE PERS TRAVEL PER DIEM			\$321		\$96		\$96	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$114				\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,721		\$328		\$615		\$615	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22		\$117		\$42		\$42	

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Labor**

**Position and Object Code Detail**

Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
2680	PRINTING/REPRODUCTION SERVICES		\$797		\$674		\$441		\$441
2810	FREIGHT						\$0		\$0
2820	OTHER PURCHASED SERVICES		\$1,491		\$2,742		\$1,270		\$1,270
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$346		\$324		\$201		\$201
3115	DATA PROCESSING SUPPLIES		\$830		\$615		\$433		\$433
3116	NONCAP IT - PURCHASED PC SW		\$205				\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$264		\$331		\$178		\$178
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$11,323		\$10,869		\$6,658		\$6,658
3121	OFFICE SUPPLIES		\$6,905		\$5,285		\$3,657		\$3,657
3123	POSTAGE		\$19,759		\$20,888		\$12,139		\$12,139
3124	PRINTING/COPY SUPPLIES		\$1,317		\$4,199		\$1,655		\$1,655
3128	NONCAPITALIZED EQUIPMENT		\$2,635		\$2,225		\$1,458		\$1,458
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,658		\$0		\$497		\$497
3139	NONCAPITALIZED FIXED ASSET OTHER		\$0		\$36		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$6,759		\$8,924		\$4,705		\$4,705
3141	NONCAPITALIZED IT - SERVERS		\$0		\$5,496		\$1,649		\$1,649
3143	NONCAPITALIZED IT - OTHERS		\$0		\$3,713		\$1,114		\$1,114
4100	OTHER OPERATING EXPENSES		\$313		\$30		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$2		\$1,044		\$314		\$314
4220	REGISTRATION FEES		\$159		\$814		\$292		\$292
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$59,708</b>		<b>\$81,383</b>		<b>\$41,959</b>		<b>\$41,959</b>
<b>Total Expenditures for Line Item</b>		<b>1,181,478</b>	<b>14.1</b>	<b>1,173,712</b>	<b>13.1</b>	<b>1,171,056</b>	<b>15.0</b>	<b>1,171,056</b>	<b>15.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,183,596</b>	<b>15.0</b>	<b>1,177,311</b>	<b>15.0</b>	<b>1,171,056</b>	<b>15.0</b>	<b>1,171,056</b>	<b>15.0</b>
<b>Amount Under/(Over) Expended</b>		<b>2,118</b>	<b>0.9</b>	<b>3,599</b>	<b>1.9</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Oil and Public Safety**

**Position and Object Code Detail**

Long Bill Line Item		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Administrative Assistant I	\$100,604	3.7	\$137,939	5.0	\$151,189	5.0	\$151,189	5.0
G3A3XX	Administrative Assistant II	\$162,413	4.9	\$152,152	4.8	\$167,642	4.8	\$167,642	4.8
G3A4XX	Administrative Assistant III	\$67,137	1.6	\$60,632	1.4	\$88,953	2.0	\$88,953	2.0
I3A1XX	Environmental Protection Intern	\$39,500	0.8	\$47,400	1.0	\$47,400	1.0	\$47,400	1.0
I3A2XX	Environmental Protection Spec I	\$132,730	2.3	\$112,990	2.0	\$117,355	2.0	\$117,355	2.0
I3A3XX	Environmental Protection Spec II	\$458,101	6.5	\$481,369	6.9	\$503,845	7.0	\$503,845	7.0
I3A4XX	Environmental Protection Spec III	\$285,144	3.5	\$333,678	4.3	\$344,628	4.3	\$344,628	4.3
I3A5XX	Environmental Protection Spec IV	\$286,226	2.9	\$123,246	1.3	\$126,896	1.3	\$126,896	1.3
I5D1XX	Engineer/Physical Scientist Tech I	\$7,900	0.2						
H6G1XX	General Professional I	\$66,128	1.7	\$69,540	1.8	\$69,540	1.8	\$69,540	1.8
H6G2XX	General Professional II	\$21,000	0.5	\$11,052	0.3	\$11,052	0.3	\$11,052	0.3
H6G3XX	General Professional III	\$323,461	5.7	\$336,156	6.0	\$344,016	6.0	\$344,016	6.0
H6G4XX	General Professional IV	\$415,701	5.9	\$328,121	4.6	\$334,510	4.6	\$334,510	4.6
H6G5XX	General Professional V	\$82,568	1.0	\$175,393	2.2	\$239,173	3.0	\$239,173	3.0
H6G6XX	General Professional VI	\$86,088	1.1	\$86,088	1.0	\$86,088	1.0	\$86,088	1.0
D9C1XX	Inspector I	\$131,632	3.1	\$64,482	1.5	\$64,482	1.5	\$64,482	1.5
D9C2XX	Inspector II	\$380,832	7.0	\$517,188	9.6	\$528,388	9.6	\$528,388	9.6
D9C3XX	Inspector III	\$575,296	8.3	\$490,089	7.6	\$523,089	7.6	\$523,089	7.6
H6G8XX	Management	\$119,844	1.0	\$119,844	1.0	\$119,844	1.0	\$119,844	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$35,615	0.9	\$39,572	1.0	\$39,572	1.0
H4M2XX	Technician II	\$5,738	0.2	\$11,548	0.3	\$11,548	0.3	\$11,548	0.3
H4M4XX	Technician IV	\$52,224	1.0	\$52,224	1.0	\$52,224	1.0	\$52,224	1.0
H8B3XX	Accounting Technician III	\$24,480	0.6	\$37,026	0.9	\$41,140	1.0	\$41,140	1.0
<b>Total Full and Part-time Employee Expenditure</b>		<b>\$3,824,746</b>	<b>63.6</b>	<b>\$3,783,772</b>	<b>65.3</b>	<b>\$4,012,573</b>	<b>67.0</b>	<b>\$4,012,573</b>	<b>67.0</b>
PERA Contributions		\$288,383	N/A	\$276,107	N/A	\$407,276	N/A	\$407,276	N/A
Medicare		\$52,318	N/A	\$51,365	N/A	\$60,189	N/A	\$60,189	N/A
Overtime Wages		\$521	N/A	\$587	N/A		N/A		N/A
Shift Differential Wages			N/A	\$0	N/A		N/A		N/A

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2013-14</b>			
<b>Division of Oil and Public Safety</b>						<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
State Temporary Employees		\$112,329	N/A	\$9,513	N/A	\$10,500	N/A	\$10,500	N/A
Sick and Annual Leave Payouts			N/A	\$12,577	N/A	\$12,000	N/A	\$12,000	N/A
Contract Services		\$26,820	N/A	\$145,514	N/A	\$150,000	N/A	\$150,000	N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		(\$164,883)	N/A	(\$200,542)	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expendi</b>		<b>\$315,487</b>	<b>0.0</b>	<b>\$295,121</b>	<b>0.0</b>	<b>\$639,965</b>	<b>0.0</b>	<b>\$639,965</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$587,578	N/A	\$622,500	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$4,727,811</b>	<b>63.6</b>	<b>\$4,701,393</b>	<b>65.3</b>	<b>\$4,652,538</b>	<b>67.0</b>	<b>\$4,652,538</b>	<b>67.0</b>
<b>Total Spending Authority for Line Item</b>		<b>5,416,390</b>	<b>67.0</b>	<b>5,323,675</b>	<b>67.0</b>	<b>4,652,538</b>	<b>67.0</b>	<b>4,652,538</b>	<b>67.0</b>
<b>Amount Under/(Over) Expended</b>		<b>688,579</b>	<b>3.4</b>	<b>622,282</b>	<b>1.7</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

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

**FY 2013-14**  
**Position and Object Code Detail**

Long Bill Line Item

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$274	\$336	\$500	\$500
2220	BLDG MAINTENANCE/REPAIR	\$2,641			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$11,432	\$28,329	\$35,000	\$35,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$11,232	\$24,281	\$25,000	\$25,000
2240	MOTOR VEHICLE MAINT/REPAIR	\$0	\$126	\$150	\$150
2252	RENTAL/MOTOR POOL MILE CHARGE	\$84,416	\$107,024	\$125,000	\$125,000
2255	RENTAL OF BUILDINGS	\$479			
2258	PARKING FEES	\$4,935	\$6,454	\$7,500	\$7,500
2263	RENTAL of IT EQUIP				
2512	IN-STATE PERS TRAVEL PER DIEM	\$102,979	\$99,669	\$115,000	\$115,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,676	\$2,094	\$2,500	\$2,500
2522	is/Non-EMPL PERS PER DIEM		\$702	\$780	\$780
2531	OS COMMON CARRIER FARES	\$446	\$2,488	\$3,500	\$3,500
2532	OS PERSONAL TRAVEL PER DIEM	\$7,332	\$6,078	\$7,500	\$7,500
2542	OS/NON EMPL PERS PER DIEM		\$207	\$250	\$250
2610	ADVERTISING				
2630	COMM SVCS FROM DIV OF TELECOM	\$20,794	\$16,760	\$20,000	\$20,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28,199	\$26,897	\$35,000	\$35,000
2680	PRINTING/REPRODUCTION SERVICES	\$63,304	\$55,767	\$65,000	\$65,000
2690	LEGAL SERVICES		\$14,070	\$20,000	\$20,000
2810	FREIGHT	\$122	\$13		
2820	OTHER PURCHASED SERVICES	\$10,594	\$6,928	\$7,000	\$7,000
2831	STORAGE - PUR SERV	\$4,439	\$8,885	\$10,000	\$10,000
3112	AUTOMOTIVE SUPPLIES	\$1,278	\$920	\$1,000	\$1,000
3113	CLOTHING AND UNIFORM ALLOWANCE		\$2,865	\$3,000	\$3,000
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$115		
3115	DATA PROCESSING SUPPLIES	\$99			
3116	NONCAP IT - PURCHASED PC SW	\$5,619			
3117	EDUCATIONAL SUPPLIES	\$166	\$527	\$500	\$500



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

**FY 2013-14**  
**Position and Object Code Detail**

Long Bill Line Item

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3119	MEDICAL LABORATORY & SUPPLIES	\$17,871	\$23,441	\$31,000	\$31,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$26,697	\$7,709	\$10,000	\$10,000
3121	OFFICE SUPPLIES	\$26,074	\$24,010	\$30,000	\$30,000
3123	POSTAGE	\$47,776	\$43,732	\$52,000	\$52,000
3124	PRINTING/COPY SUPPLIES	\$4,866	\$6,140	\$6,000	\$6,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,995	\$550	\$1,000	\$1,000
3128	NONCAPITALIZED EQUIPMENT	\$19,650	\$6,240	\$7,000	\$7,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,476	\$1,911	\$2,000	\$2,000
3140	NONCAPITALIZED IT - PC'S	\$11,174	\$14,342	\$16,000	\$16,000
3143	NONCAPITALIZED IT - OTHER		\$9,900	\$10,000	\$10,000
4100	OTHER OPERATING EXPENSES	(\$79,386)	\$50,480	\$50,000	\$50,000
4111	PRIZES AND AWARDS		\$10		
4117	REPORTABLE CLAIMS AGAINST STATE	\$1,200			
4140	DUES AND MEMBERSHIPS	\$807	\$825	\$1,000	\$1,000
4180	OFFICIAL FUNCTIONS	\$410	\$734	\$500	\$500
4220	REGISTRATION FEES	\$9,028	\$4,401	\$5,000	\$5,000
6260	LABORATORY EQUIPMENT	\$22,500			
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$478,594</b>	<b>\$605,960</b>	<b>\$705,680</b>	<b>\$705,680</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$478,594</b>	<b>\$605,960</b>	<b>\$705,680</b>	<b>\$705,680</b>
<b>Total Spending Authority for Line Item</b>		<b>\$597,532</b>	<b>\$805,497</b>	<b>\$705,680</b>	<b>\$705,680</b>
<b>Amount Under/(Over) Expended</b>		<b>\$118,938</b>	<b>\$199,537</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Workers' Compensation**

**Position and Object Code Detail**

Workers' Comp - Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2A2XX	Actuary II	\$83,976	1.0	\$83,976	1.0	\$83,976	1.0	\$83,976	1.0
G3A3XX	Administrative Assistant II	\$197,323	5.8	\$165,023	4.8	\$184,386	5.7	\$184,386	5.7
G3A4XX	Administrative Assistant III	\$284,459	7.0	\$317,208	7.9	\$354,427	9.4	\$354,427	9.4
H5L1XX	Administrative Law Judge I	\$388,296	4.0	\$356,360	3.7	\$163,984	3.0	\$163,984	3.0
H5L2XX	Administrative Law Judge II	\$105,144	1.0	\$105,144	1.0	\$105,144	1.0	\$105,144	1.0
H5L3XX	Administrative Law Judge III	\$0	0.0	\$54,024	0.5	\$106,329	1.0	\$106,329	1.0
H6J1XX	Comp Insurance Intern	\$8,806	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6J2XX	Comp Insurance Specialist I	\$126,547	2.5	\$106,860	2.0	\$119,398	2.4	\$119,398	2.4
H6J3XX	Comp Insurance Specialist II	\$1,384,199	24.8	\$1,319,853	24.0	\$1,553,482	27.8	\$1,553,482	27.8
H6J4XX	Comp Insurance Specialist III	\$548,971	7.6	\$572,040	8.0	\$639,160	9.5	\$639,160	9.5
H6J5XX	Comp Insurance Specialist IV	\$327,764	4.4	\$385,314	5.4	\$430,524	6.3	\$430,524	6.3
H6J6XX	Comp Insurance Specialist V	\$275,920	2.8	\$274,281	2.9	\$306,464	3.5	\$306,464	3.5
H6J7XX	Comp Insurance Specialist VI	\$164,105	1.7	\$228,035	2.3	\$254,792	2.7	\$254,792	2.7
G2D4XX	Data Specialist	\$188,046	5.2	\$201,609	5.9	\$225,265	7.0	\$225,265	7.0
H6G2XX	General Professional II	\$57,259	1.0	\$168	0.0	\$187	0.0	\$187	0.0
H6G3XX	General Professional III	\$67,404	1.0	\$11,234	0.2	\$48,376	1.0	\$48,376	1.0
H6G4XX	General Professional IV	\$93,947	1.5	\$123,497	1.9	\$137,987	2.3	\$137,987	2.3
H6G5XX	General Professional V	\$163,493	2.2	\$172,754	2.4	\$193,024	2.8	\$193,024	2.8
H6G7XX	General Professional VII	\$45,130	0.4			\$0	0.0	\$0	0.0
C7C4XX	Health Professional IV	\$149,964	2.0	\$149,964	2.0	\$167,560	2.4	\$167,560	2.4
C7C5XX	Health Professional V	\$0	0.0	\$34,609	0.5	\$83,949	1.0	\$83,949	1.0
C7C6XX	Health Professional VI	\$91,200	1.0	\$97,888	1.0	\$198,322	2.0	\$198,322	2.0
H6G8XX	Management	\$120,612	1.0	\$120,612	1.0	\$120,612	1.0	\$120,612	1.0
H4R1XX	Program Assistant I	\$153,489	3.7	\$139,050	3.3	\$155,365	4.0	\$155,365	4.0
H4R2XX	Program Assistant II	\$102,552	2.0	\$102,552	2.0	\$114,585	2.4	\$114,585	2.4
I1B2XX	Statistical Analyst II	\$206,700	3.0	\$206,700	3.0	\$206,700	3.0	\$206,700	3.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,335,304</b>	<b>86.9</b>	<b>\$5,328,755</b>	<b>86.7</b>	<b>\$5,953,999</b>	<b>102.1</b>	<b>\$5,953,999</b>	<b>102.1</b>
PERA Contributions		\$401,301	N/A	\$398,725	N/A	\$604,331		\$604,331	N/A
Medicare		\$72,358	N/A	\$71,905	N/A	\$89,310		\$89,310	N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2013-14**

**Division of Workers' Compensation**

**Position and Object Code Detail**

<b>Workers' Comp - Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Overtime Wages			N/A	\$488	N/A				N/A
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees		\$51,354	N/A	\$53,147	N/A	\$65,000		\$65,000	N/A
Sick and Annual Leave Payouts			N/A	\$1,049	N/A				N/A
Contract Services		\$142,318	N/A	\$138,977	N/A	\$150,000		\$150,000	N/A
Furlough Wages		\$0	N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)			N/A	\$9,266	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$667,330</b>	<b>0.0</b>	<b>\$673,556</b>	<b>0.0</b>	<b>\$908,641</b>	<b>0.0</b>	<b>\$908,641</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$669,803	N/A	\$725,829	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$6,672,437</b>	<b>86.9</b>	<b>\$6,728,141</b>	<b>86.7</b>	<b>\$6,862,640</b>	<b>102.1</b>	<b>\$6,862,640</b>	<b>102.1</b>
<b>Total Spending Authority for Line Item</b>		<b>6,880,849</b>	<b>102.1</b>	<b>6,787,870</b>	<b>102.1</b>	<b>6,862,640</b>	<b>102.1</b>	<b>6,862,640</b>	<b>102.1</b>
<b>Amount Under/(Over) Expended</b>		<b>208,413</b>	<b>15.2</b>	<b>59,729</b>	<b>15.4</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Workers' Compensation**

**FY 2013-14**  
**Position and Object Code Detail**

**Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AAKA	DOLE Internal	\$10,000	\$0		
1920	Personal Services	\$0	\$42	\$56	\$56
2220	Bldg Maintenance / Repair Svcs	\$22	\$0	\$0	\$0
2230	Equip Maintenance / Repair Svcs	\$1,035	\$515	\$683	\$683
2232	IT Software Maint/Upgrade	\$8,583	\$12,292	\$16,282	\$16,282
2250	Miscellaneous Rentals	\$1,022	\$325	\$430	\$430
2512	In-State Travel Per Diem	\$4,243	\$8,274	\$10,960	\$10,960
2513	In-State Personal Vehicle Reimb	\$4,460	\$5,877	\$7,785	\$7,785
2522	Non-Employee Per Diem	\$532	\$92	\$122	\$122
2523	Non-Employee Vehicle Reimb	\$86	\$274	\$363	\$363
2531	OS Common Carrier Fares	\$975	\$2,911	\$3,856	\$3,856
2532	OS Personal Travel Per Diem	\$6,927	\$9,199	\$12,185	\$12,185
2630	Comm Svcs from Div of Telecom	\$19,237	\$10,752	\$14,241	\$14,241
2631	Comm Svcs from Outside Sources	\$21,703	\$22,916	\$30,355	\$30,355
2641	Other ADP Billings-Purchased Svc	\$102,946	\$44,825	\$59,375	\$59,375
2680	Printing/Reproduction Services	\$48,946	\$50,454	\$66,831	\$66,831
2690	Legal Services	\$0	\$49,391	\$65,424	\$65,424
2810	Freight	\$21	\$0	\$0	\$0
2820	Other Purchased Services	\$6,225	\$11,777	\$15,600	\$15,600
3110	Other Supplies and Materials	\$0	\$675	\$894	\$894
3114	Custodial and Laundry Services	\$861	\$4,115	\$5,451	\$5,451
3115	Data Processing Supplies	\$42	\$0	\$0	\$0
3116	NonCap IT - Purchased PC SW	\$154	\$0	\$0	\$0
3117	Educational Supplies	\$249	\$350	\$464	\$464
3119	Medical Laboratory & Supplies	\$67	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$36,201	\$35,944	\$47,612	\$47,612
3121	Office Supplies	\$35,436	\$30,594	\$40,524	\$40,524
3123	Postage	\$83,642	\$85,136	\$112,801	\$112,801
3124	Printing/Copy Supplies	\$15,085	\$12,757	\$16,898	\$16,898
3126	Repari & Maintenance Supplies	\$420	\$382	\$506	\$506

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Workers' Compensation**

**FY 2013-14**  
**Position and Object Code Detail**

**Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3128	NonCapitalized Equipment	\$1,617	\$4,829	\$6,397	\$6,397
3129	Non-Medical Lab and Supplies	\$0	\$90	\$119	\$119
3132	NonCap Office Furn/Office System	\$7,646	\$6,043	\$8,004	\$8,004
3140	NonCap IT - PCs	\$56,494	\$16,222	\$21,488	\$21,488
3143	NonCap IT - Other	\$2,033	\$24,543	\$32,509	\$32,509
4100	Other Operating Expenses	\$24,806	\$25,281	\$33,487	\$33,487
4140	Dues and Memberships	\$4,857	\$5,709	\$7,562	\$7,562
4180	Official Functions	\$5,330	\$6,176	\$8,180	\$8,180
4181	Customer Workshops	\$0	\$5,434	\$7,198	\$7,198
4220	Registration Fees	\$3,839	\$10,757	\$14,249	\$14,249
5440	Purchase Service-Intergovernmental	\$0	\$1,211	\$1,604	\$1,604
6210	X-IT Capital Asset Direct Purchase	\$0	\$7,765	\$10,285	\$10,285
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$515,738</b>	<b>\$513,929</b>	<b>\$680,780</b>	<b>\$680,780</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$515,738</b>	<b>\$513,929</b>	<b>\$680,780</b>	<b>\$680,780</b>
<b>Total Spending Authority for Line Item</b>		<b>\$680,780</b>	<b>\$680,780</b>	<b>\$680,780</b>	<b>\$680,780</b>
<b>Amount Under/(Over) Expended</b>		<b>\$165,042</b>	<b>\$166,851</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2013-14	
Division of Workers' Compensation				Position and Object Code Detail					
Special Funds - Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$43,608	1.0	\$43,608	1.0	\$43,608	1.0	\$43,608	1.0
H8B3XX	Accounting Technician III	\$128,443	3.0	\$119,464	2.8	\$127,997	3.0	\$127,997	3.0
H6J4XX	Comp Insurance Specialist III	\$275,702	4.0	\$330,856	4.9	\$552,338	7.0	\$552,338	7.0
H6J5XX	Comp Insurance Specialist IV	\$43,404	0.5	\$86,808	1.0	\$86,808	1.0	\$86,808	1.0
H6J7XX	Comp Insurance Specialist VI	\$109,764	1.0	\$109,764	1.0	\$109,764	1.0	\$109,764	1.0
H6G3XX	General Professional III	\$63,444	1.0	\$10,574	0.2	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$89,712	1.0	\$89,712	1.0	\$89,712	1.0	\$89,712	1.0
C7C4XX	Health Professional IV	\$65,136	1.0	\$52,729	0.9	\$58,588	1.0	\$58,588	1.0
H4R1XX	Program Assistant I	\$32,176	0.7	\$41,640	1.0	\$41,640	1.0	\$41,640	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$851,389</b>	<b>13.2</b>	<b>\$885,155</b>	<b>13.7</b>	<b>\$1,110,456</b>	<b>16.0</b>	<b>\$1,110,456</b>	<b>16.0</b>
PERA Contributions		\$63,737	N/A	\$65,954	N/A	\$112,711	N/A	\$112,711	N/A
Medicare		\$11,409	N/A	\$11,825	N/A	\$16,657	N/A	\$16,657	N/A
Overtime Wages			N/A		N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees		\$19,256	N/A	\$9,158	N/A	\$10,000	N/A	\$10,000	N/A
Sick and Annual Leave Payouts			N/A	\$678	N/A		N/A		N/A
Contract Services		\$8,400	N/A	\$8,792	N/A	\$9,000	N/A	\$9,000	N/A
Furlough Wages		\$0	N/A		N/A		N/A		N/A
Other Expenditures (Unemployment)			N/A	\$905	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$102,802</b>	<b>0.0</b>	<b>\$97,311</b>	<b>0.0</b>	<b>\$148,368</b>	<b>0.0</b>	<b>\$148,368</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$120,682	N/A	\$132,978	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,074,872</b>	<b>13.2</b>	<b>\$1,115,445</b>	<b>13.7</b>	<b>\$1,258,824</b>	<b>16.0</b>	<b>\$1,258,824</b>	<b>16.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,260,197</b>	<b>16.0</b>	<b>1,239,366</b>	<b>16.0</b>	<b>1,258,824</b>	<b>16.0</b>	<b>1,258,824</b>	<b>16.0</b>
<b>Amount Under/(Over) Expended</b>		<b>185,325</b>	<b>2.8</b>	<b>123,921</b>	<b>2.3</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Workers' Compensation**

**FY 2013-14**  
**Position and Object Code Detail**

**Special Funds - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2230	Equip Maint/Repair Services		\$319		
2232	IT Software Maint/Upgrade	\$41	\$8,067	\$7,500	\$7,500
2512	In-State Per Diem	\$581	\$66	\$724	\$724
2513	In-State Vehicle Reimb	\$610	\$79	\$500	\$500
2630	Comm Svcs from Div of Telecom	\$1,903	\$677	\$2,500	\$2,500
2631	Comm Svcs from Outside Sources	\$4,624	\$4,845	\$6,500	\$6,500
2680	Printing/Reproduction Services	\$3,229	\$2,738	\$4,500	\$4,500
2810	Freight				
2820	Other Purchased Services	\$220	\$16	\$750	\$750
3114	Custodial and Laundry Supplies	\$84	\$34	\$100	\$100
3116	NonCap IT-Purchased PC SW				
3117	Educational Supplies	\$104	\$53	\$750	\$750
3120	Books/Periodicals/Subscriptions	\$10,407	\$6,401	\$13,500	\$13,500
3121	Office Supplies	\$7,871	\$6,249	\$7,500	\$7,500
3123	Postage	\$8,050	\$8,332	\$10,000	\$10,000
3124	Printing/Copy Supplies	\$1,917	\$5,568	\$6,500	\$6,500
3128	NonCapitalized Equipment	\$1,115	\$908	\$1,500	\$1,500
3132	NonCap Office Furn/Office System	\$750	\$2,060	\$2,500	\$2,500
3140	Noncapitalized IT - PC	\$4,388	\$696	\$1,000	\$1,000
3143	Noncapitalized IT - Other	\$0	\$10,207	\$12,500	\$12,500
4100	Other Operating Expenses	\$10,269	\$7,342	\$9,500	\$9,500
4140	Dues and Memberships	\$4	\$0		
4220	Registration Fees	\$1,099	\$0		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$57,266</b>	<b>\$64,657</b>	<b>\$88,324</b>	<b>\$88,324</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$57,266</b>	<b>\$64,657</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Total Spending Authority for Line Item</b>		<b>\$88,234</b>	<b>\$88,324</b>	<b>\$88,324</b>	<b>\$88,324</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>			<b>FY 2013-14</b>		
<b>Division of Workers' Compensation</b>			<b>Position and Object Code Detail</b>		
<b>Special Funds - Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Amount Under/(Over) Expended</b>		<b>\$30,968</b>	<b>\$23,667</b>	<b>\$0</b>	<b>\$0</b>