

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

Long Bill Line Item		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$144,176	1.0	\$146,040	1.0	\$146,040	1.0	\$150,420	1.0
B1A1	Accountant I	\$71,874	1.5	\$80,899	1.5	\$83,991	1.6	\$87,015	1.6
B1A2	Accountant II	\$248,043	4.3	\$261,041	4.5	\$271,019	4.6	\$280,775	4.6
B1A3	Accountant III	\$142,392	2.0	\$137,040	1.9	\$142,278	2.0	\$147,400	2.0
B1A4	Accountant IV	\$177,924	2.2	\$177,924	2.1	\$184,725	2.3	\$191,375	2.3
B1C3	Accounting Tech III	\$169,565	3.5	\$186,244	4.0	\$186,244	4.0	\$192,948	4.0
G3A3	Administrative Assistant II	\$53,244	1.4	\$56,762	1.7	\$58,932	1.8	\$61,053	1.8
G3A4	Administrative Assistant III	\$43,143	1.1	\$36,114	0.9	\$37,495	1.0	\$38,845	1.0
H5L2	Administrative Law Judge II	\$353,579	3.7	\$305,254	3.4	\$316,922	3.7	\$328,331	3.7
B2A5	Auditor IV	\$41,400	0.5	\$0	0.0	\$0	0.0	\$0	0.0
B2A6	Auditor V	\$45,954	0.5	\$94,668	1.0	\$94,668	1.0	\$98,076	1.0
B2F3	Budget and Policy Analyst III	\$173,448	2.0	\$243,361	2.9	\$253,848	3.0	\$262,987	3.0
B2F4	Budget and Policy Analyst IV	\$17,950	0.5	\$0	0.0	\$0	0.0	\$0	0.0
B2F5	Budget and Policy Analyst V	\$47,192	0.5	\$101,046	1.0	\$101,046	1.0	\$108,300	1.0
C7B2	Community Worker II	\$375	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B1D3	Controller III	\$114,876	1.0	\$114,876	1.0	\$114,876	1.0	\$119,012	1.0
A2A3	Criminal Investigator II	\$86,400	1.0	\$86,400	1.0	\$86,400	1.0	\$89,510	1.0
D8B1	Custodian I	\$110,092	5.4	\$145,046	5.8	\$150,591	6.0	\$156,012	6.0
D6A1	Electrical Trades I	\$25,424	0.7	\$38,136	1.0	\$39,594	1.0	\$41,019	1.0
D6A3	Electrical Trades III	\$63,168	1.0	\$78,960	1.3	\$78,960	1.0	\$81,803	1.0
D8D1	General Labor I	\$10,457	0.5	\$32,383	1.2	\$33,621	1.2	\$34,831	1.2
D8D3	General Labor III	\$42,780	1.0	\$56,137	1.2	\$56,137	1.0	\$58,158	1.0
H6G1	General Professional I	\$0	0.0	\$28,839	0.7	\$29,941	0.8	\$31,019	0.8
H6G2	General Professional II	\$44,400	1.0	\$550	0.1	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$662,414	11.9	\$784,361	14.0	\$814,342	14.2	\$841,051	14.2
H6G4	General Professional IV	\$505,051	7.4	\$605,270	8.8	\$628,406	9.1	\$651,028	9.1
H6G5	General Professional V	\$363,607	4.6	\$422,636	5.1	\$438,790	5.5	\$454,587	5.5
H6G6	General Professional VI	\$286,692	3.2	\$289,499	3.2	\$300,565	3.5	\$311,385	3.5
H2I5	IT Professional III	\$1,198	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N1	Labor and Employment Specialist Intern	\$953	0.0	\$1,481	0.0	\$0	0.0	\$0	0.0
H6N2	Labor and Employment Specialist I	\$77,445	1.9	\$0	0.0	\$0	0.0	\$0	0.0
H6N3	Labor and Employment Specialist II	\$72,902	1.5	\$17,991	0.3	\$18,678	0.3	\$19,351	0.3

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

Long Bill Line Item		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6N4	Labor and Employment Specialist III	\$13,403	0.2	\$3,629	0.1	\$3,768	0.1	\$3,903	0.1
H5E1	Legal Assistant I	\$42,408	1.0	\$45,173	1.0	\$45,173	1.0	\$46,799	1.0
D9D2	LTC Operations II	\$62,340	1.0	\$77,925	1.3	\$77,925	1.0	\$80,730	1.0
H6G8	Management	\$471,025	4.8	\$555,711	4.8	\$816,856	7.0	\$846,263	7.0
G3A5	Office Manager I	\$56,616	1.0	\$56,616	1.0	\$56,616	1.0	\$58,654	1.0
D6C1	Pipe/Mech Trades I	\$12,452	0.3	\$0	0.0	\$0	0.0	\$0	0.0
D6C2	Pipe/Mech Trades II	\$98,124	1.8	\$106,836	1.9	\$110,920	2.0	\$114,913	2.0
H4R1	Program Assistant I	\$81,924	1.8	\$81,798	2.0	\$84,925	2.1	\$87,982	2.1
H4R2	Program Assistant II	\$187,085	4.0	\$121,957	2.7	\$126,618	2.8	\$131,177	2.8
D8H1	Security I	\$110,170	4.1	\$136,941	4.7	\$142,175	4.8	\$147,294	4.8
I1B4	Statistical Analyst II	\$7,892	0.1	\$0	0.0	\$0	0.0	\$0	0.0
D6D1	Structural Trades I	\$64,189	2.0	\$79,906	2.5	\$79,906	2.0	\$82,782	2.0
D6D2	Structural Trades II	\$35,088	1.0	\$43,860	1.2	\$43,860	1.0	\$45,439	1.0
D6D3	Structural Trades III	\$43,620	1.0	\$53,492	1.3	\$53,492	1.0	\$55,417	1.0
H4M3	Technician III	\$3,662	0.1	\$15,921	0.4	\$15,921	0.4	\$16,494	0.4
H4M4	Technician IV	\$60,840	1.0	\$108,505	1.9	\$62,003	1.0	\$64,235	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,548,957</b>	<b>92.0</b>	<b>\$6,017,227</b>	<b>97.4</b>	<b>\$6,388,265</b>	<b>99.9</b>	<b>\$6,618,374</b>	<b>99.9</b>
PERA Contributions		\$704,555	N/A	\$907,289	N/A	\$648,409	N/A	\$671,765	N/A
Medicare		\$73,229	N/A	\$77,088	N/A	\$92,630	N/A	\$95,966	N/A
Overtime Wages		\$10,870	N/A	\$5,264	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$11,035	N/A	\$10,547	N/A	\$11,035	N/A	\$11,035	N/A
State Temporary Employees		\$154,317	N/A	\$101,822	N/A	\$102,169	N/A	\$102,169	N/A
Sick and Annual Leave Payouts		\$421,352	N/A	\$220,250	N/A	\$225,000	N/A	\$225,000	N/A
Contract Services		\$305,827	N/A	\$126,621	N/A	\$125,000	N/A	\$125,000	N/A
Other Expenditures (accounting adjustment/other)		\$24,146	N/A	\$2,389	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,705,331</b>	<b>0.0</b>	<b>\$1,451,271</b>	<b>0.0</b>	<b>\$1,204,243</b>	<b>0.0</b>	<b>\$1,230,935</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$532,599	N/A	\$631,806	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$7,786,887</b>	<b>92.0</b>	<b>\$8,100,304</b>	<b>97.4</b>	<b>\$7,592,508</b>	<b>99.9</b>	<b>\$7,849,310</b>	<b>99.9</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2014-15</b>			
<b>(1) Executive Director's Office</b>						<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 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>
<b>Total Spending Authority for Line Item</b>		<b>8,294,731</b>	<b>99.9</b>	<b>8,224,314</b>	<b>99.9</b>	<b>7,592,508</b>	<b>99.9</b>	<b>7,849,310</b>	<b>99.9</b>
<b>Amount Under/(Over) Expended</b>		<b>507,844</b>	<b>7.9</b>	<b>124,010</b>	<b>2.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>			<b>FY 2014-15</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 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1532	UNEMPLOYMENT COMPENSATION	\$5	\$0	\$0	\$0
1533	WORKERS COMPENSATION	\$6,455	\$0	\$0	\$0
1910	PERSONAL SVCS - TEMPORARY SVCS	\$1,411	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$11,357	\$2,403	\$0	\$0
1950	PERSONAL SVCS-OTHER STATE AGEN	\$1,040	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$415	\$2,215	\$2,244	\$2,244
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$39,194	\$76,707	\$77,698	\$77,698
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$71,664	\$72,590	\$72,590
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$280,696	\$223,866	\$226,759	\$226,759
2250	MISCELLANEOUS RENTALS	\$0	\$979	\$992	\$992
2251	RENTAL/LEASE MOTOR POOL VEH	\$2	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,417	\$10,969	\$11,111	\$11,111
2253	RENTAL OF EQUIPMENT	\$627	(\$0)	\$0	\$0
2255	RENTAL OF BUILDINGS	\$176	\$32	\$32	\$32
2258	PARKING FEES	\$24,464	\$24,142	\$24,454	\$24,454
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$0	\$60	\$60	\$60
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,927	\$5,542	\$7,614	\$7,614
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,530	\$4,485	\$4,543	\$4,543
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$162	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$0	\$5,000	\$5,000
2531	OS COMMON CARRIER FARES	\$7,166	\$5,712	\$5,786	\$5,786
2532	OS PERSONAL TRAVEL PER DIEM	\$6,691	\$11,891	\$12,045	\$12,045
2610	ADVERTISING	\$2,566	\$2,713	\$2,748	\$2,748
2630	COMM SVCS FROM DIV OF TELECOM	\$286,796	\$317,845	\$321,952	\$321,952
2631	COMM SVCS FROM OUTSIDE SOURCES	\$55,186	\$86,683	\$87,803	\$87,803
2632	MNT PAYMENTS	\$179	\$0	\$0	\$0
2640	GGCC BILLINGS-PURCH SERV	\$0	\$1,302	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	(\$53)	\$1	\$0	\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>			<b>FY 2014-15</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 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2660	INSURANCE, OTHER THAN EMP BENE	\$1	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$28,548	\$95,318	\$96,550	\$96,550
2690	LEGAL SERVICES	\$85	\$0	\$0	\$0
2810	FREIGHT	\$20	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$41,837	\$139,477	\$141,280	\$141,280
2831	STORAGE-PUR SERV	\$0	\$75	\$76	\$76
3113	CLOTHING AND UNIFORM ALLOW	\$80	\$352	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$826	\$882	\$893	\$893
3115	DATA PROCESSING SUPPLIES	\$39,240	\$35,232	\$35,687	\$35,687
3116	NONCAP IT - PURCHASED PC SW	\$4,447	\$7,158	\$7,250	\$7,250
3117	EDUCATIONAL SUPPLIES	\$6,231	\$2,791	\$2,827	\$2,827
3119	MEDICAL LABORATORY & SUPPLIES	\$4	\$42	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$34,066	\$15,567	\$15,768	\$15,768
3121	OFFICE SUPPLIES	\$32,633	\$30,295	\$30,850	\$30,850
3123	POSTAGE	\$144,376	\$133,196	\$134,917	\$134,917
3124	PRINTING/COPY SUPPLIES	\$14,995	\$61,323	\$62,115	\$62,115
3126	REPAIR & MAINTENANCE SUPPLIES	\$228	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$3,192	\$1,749	\$1,771	\$1,771
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,044	\$7,704	\$7,803	\$7,803
3140	NONCAPITALIZED IT - PC'S	\$2,077	\$144,574	\$146,442	\$146,442
3142	NONCAPITALIZED IT-NETWORK	\$0	\$18,490	\$18,729	\$18,729
3143	NONCAPITALIZED IT - OTHER	\$397	\$10,400	\$10,535	\$10,535
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$1,258	\$1,274	\$1,274
4100	OTHER OPERATING EXPENSES	\$5,749	\$33,397	\$0	\$0
4111	PRIZES AND AWARDS	\$966	\$0	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$2,724	\$0	\$0	\$0
4119	CLAIMMENT ATTORNEY FEES	\$0	\$5,169	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$6,555	\$3,548	\$3,594	\$3,594
4170	MISCELLANEOUS FEES AND FINES	\$0	\$69	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$11,285	\$5,360	\$5,429	\$5,429

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>		<b>FY 2014-15</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 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
4220	REGISTRATION FEES	\$5,558	\$14,736	\$14,926	\$14,926
6210	X-IT CAPITAL ASSET DIRECT PURC	\$14,073	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$282,811	\$0	\$62,624	\$62,624
6215	IT NETWORK - DIRECT PURCHASE	\$144,610	\$17,607	\$17,835	\$17,835
6216	IT SERVER SW - DIRECT PURCHASE	\$22,387	\$0	\$0	\$0
6217	IT NETWORK SW- DIRECT PURCHASE	\$0	\$4,802	\$4,864	\$4,864
6410	X-IT CAPITAL ASSET LEASE PURCH	\$0	\$9,760	\$9,886	\$9,886
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$61,460	\$62,254	\$62,254
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,592,289</b>	<b>\$1,711,162</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>\$1,592,289</b>	<b>\$1,711,162</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>\$167,320</b>	<b>\$48,446</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2014-15	
Division of Unemployment Insurance								Position and Object Code Detail	
(A) Unemployment Insurance Programs, Program Costs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	Accountant I	\$ 2,430	0.1	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
G3A2	Admin Assistant I	\$ 307,776	10.7	\$ 388,630	13.7	\$ 272,041	10.8	\$ 285,643	10.8
G3A3	Admin Assistant II	\$ 693,027	20.3	\$ 894,631	25.6	\$ 626,241	20.2	\$ 657,554	20.2
G3A4	Admin Assistant III	\$ 305,597	7.8	\$ 175,394	4.1	\$ 122,776	3.2	\$ 128,915	3.2
H8D1	Audit Intern	\$ 60,597	1.6	\$ 381,841	10.6	\$ 267,289	8.4	\$ 280,653	8.4
H8D2	Auditor I	\$ 81,410	1.9	\$ 34,550.00	0.8	\$ 24,185	0.6	\$ 25,394	0.6
H8D3	Auditor II	\$ 1,045,534	19.6	\$ 880,890	16.8	\$ 616,623	13.3	\$ 647,454	13.3
H8D4	Auditor III	\$ 141,113	2.5	\$ 161,299	2.7	\$ 112,909	2.1	\$ 118,555	2.1
H8D5	Auditor IV	\$ 196,960	2.3	\$ 154,188	2.0	\$ 107,932	1.6	\$ 113,328	1.6
G4A2	Collections Rep II	\$ 164,557	5.3	\$ 211,468	5.9	\$ 148,027	4.7	\$ 155,429	4.7
A2A2	Criminal Investigator I	\$ 86,086	1.4	\$ 40,668	0.6	\$ 28,468	0.5	\$ 29,891	0.5
A2A3	Criminal Investigator II	\$ 295,152	3.5	\$ 197,820	2.6	\$ 138,474	2.1	\$ 145,398	2.1
A2A4	Criminal Investigator III	\$ 100,644	1.0	\$ 65,655	0.7	\$ 45,959	0.6	\$ 48,257	0.6
H6G3	General Professional III	\$ 63,158	1.3	\$ 98,304	1.9	\$ 68,812	1.5	\$ 72,253	1.5
H6G4	General Professional IV	\$ 445,583	6.8	\$ 506,907	7.5	\$ 354,835	5.9	\$ 372,577	5.9
H6G5	General Professional V	\$ 146,755	2.0	\$ 81,012	1.0	\$ 56,708	0.8	\$ 59,544	0.8
H6G6	General Professional VI	\$ 0	0.0	\$ 66,451	0.9	\$ 46,516	0.7	\$ 48,841	0.7
H6G7	General Professional VII	\$ 583,806	6.1	\$ 491,461	5.2	\$ 344,023	4.1	\$ 361,224	4.1
H5F2	Hearings Officer II	\$ 1,344,518	19.7	\$ 1,443,287	21.0	\$ 1,010,301	16.6	\$ 1,060,816	16.6
H5F3	Hearings Officer III	\$ 180,832	2.3	\$ 150,266	1.9	\$ 105,186	1.5	\$ 110,446	1.5
H2I5	IT Professional III	\$ 75,984	1.0	\$ 6,332	0.1	\$ 4,432	0.1	\$ 4,654	0.1
H2I7	IT Professional IV	\$ 0	0.0	\$ 75,229	0.9	\$ 52,660	0.7	\$ 55,293	0.7
H6N2	Labor and Employment Specialist I	\$ 4,345,081	136.7	\$ 5,233,549	124.7	\$ 3,925,162	99.4	\$ 4,121,420	99.4
H6N3	Labor and Employment Specialist II	\$ 4,939,747	114.3	\$ 7,236,815	139.9	\$ 5,427,611	114.3	\$ 5,601,932	114.3
H6N4	Labor and Employment Specialist III	\$ 3,008,267	58.9	\$ 3,496,091	53.2	\$ 2,517,186	42.0	\$ 2,643,045	42.0
H6N1	Labor and Employment Specialist Inurn	\$ 738,758	20.5	\$ 1,827,456	55.6	\$ 1,370,592	43.9	\$ 1,439,122	43.9
H6N5	Labor and Employment Specialist IV	\$ 1,884,696	25.9	\$ 1,659,644	22.7	\$ 1,161,750	17.9	\$ 1,219,838	17.9
H6N6	Labor and Employment Specialist V	\$ 225,128	3.1	\$ 298,153	3.9	\$ 208,707	3.1	\$ 219,143	3.1
H6G8	Management	\$ 158,723	1.4	\$ 223,619	1.9	\$ 156,534	1.5	\$ 164,360	1.5
D8G2	Materials Handler II	\$ 10,624	0.3	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
H4R1	Program Assistant I	\$ 271,864	6.2	\$ 137,011	3.3	\$ 95,908	2.6	\$ 100,703	2.6
H4R2	Program Assistant II	\$ 116,962	2.3	\$ 195,831	3.9	\$ 137,082	3.1	\$ 143,936	3.1
H6Q1	Records Administrator I	\$ 229,811	3.8	\$ 150,062	2.8	\$ 105,043	2.2	\$ 110,295	2.2
I1B3	Statistical Analyst III	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
I1B4	Statistical Analyst IV	\$ 24,986	0.3	\$ 25,048	0.3	\$ 17,533	0.2	\$ 18,410	0.2

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2014-15	
Division of Unemployment Insurance								Position and Object Code Detail	
(A) Unemployment Insurance Programs, Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
I1B5	Statistical Analyst V	\$0	0.0	\$ 67,327	0.6	\$ 47,129	0.5	\$ 49,485	0.5
H4M3	Technician III	\$ 163,894	3.9	\$ 144,368	3.5	\$ 101,057	2.8	\$ 106,110	2.8
H4M4	Technician IV	\$ 14,496	0.4	\$0	0.0	\$0	0.0	\$0	0.0
G3H2	Unemployment Insurance Tech	\$ 1,881,477	47.3	\$ 1,722,552	42.5	\$ 1,205,786	33.6	\$ 1,266,075	33.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$24,333,602</b>	<b>542.4</b>	<b>\$28,923,810</b>	<b>585.3</b>	<b>\$21,031,480</b>	<b>467.1</b>	<b>\$21,985,994</b>	<b>467.1</b>
PERA Contributions		\$ 3,415,096	N/A	\$ 4,743,465	N/A	\$2,134,695	N/A	\$2,231,578	N/A
Medicare		\$ 363,648	N/A	\$ 407,118	N/A	\$315,472	N/A	\$318,797	N/A
Overtime Wages		\$ 676,422	N/A	\$ 842,329	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$ 198,959	N/A	\$ 707,156	N/A	\$ 515,000	N/A	\$ 515,000	N/A
Sick and Annual Leave Payouts		\$ 45,158	N/A	\$ 75,235	N/A	\$ 52,665	N/A	\$ 52,665	N/A
Contract Services		\$ 1,655,311	N/A	\$ 765,265	N/A	\$ 769,564	N/A	\$ 635,516	N/A
Furlough Wages		\$ (63,238)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI benefits)		\$ 377,995	N/A	\$ 101,449	N/A	\$ 100,000	N/A	\$ 100,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$6,669,351</b>	<b>N/A</b>	<b>\$ 7,642,016</b>	<b>N/A</b>	<b>\$3,887,396</b>	<b>N/A</b>	<b>\$3,853,556</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$ 3,108,117	N/A	\$ 3,639,651	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$34,111,070</b>	<b>542.4</b>	<b>\$ 40,205,477</b>	<b>585.3</b>	<b>\$24,918,875</b>	<b>467.1</b>	<b>\$25,839,549</b>	<b>467.1</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES		\$936		\$64		\$0		\$0
2170	WASTE DISPOSAL SERVICES		\$4,671		\$5		\$0		\$0
2180	GROUNDS MAINTENANCE		\$118		\$0		\$0		\$0
2190	SNOW PLOWING SERVICES		\$281		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$222,199		\$2,990		\$3,080		\$3,080
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$267,122		\$61,367		\$63,208		\$63,208
2231	IT HARDWARE MAINT/REPAIR SVCS		\$15,096		\$103,016		\$106,106		\$106,106
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$123,015		\$1,068,019		\$1,100,060		\$1,100,060
2252	RENTAL/MOTOR POOL MILE CHARGE		\$15,074		\$10,422		\$10,735		\$10,735
2253	RENTAL OF EQUIPMENT		\$7,148		\$5,983		\$6,162		\$6,162
2255	RENTAL OF BUILDINGS		\$27,952		\$36,688		\$37,789		\$37,789
2258	PARKING FEES		\$11,100		\$9,440		\$9,723		\$9,723
2512	IN-STATE PERS TRAVEL PER DIEM		\$18,336		\$20,492		\$21,107		\$21,107
2513	IN-STATE PERS VEHICLE REIMBURSEMENT		\$47,297		\$59,149		\$60,923		\$60,923
2522	IS/NON-EMPL - PERS PER DIEM		\$0		\$1,421		\$1,464		\$1,464
2530	OUT OF STATE TRAVEL		\$0		\$1,103		\$1,136		\$1,136
2531	OS COMMON CARRIER FARES		\$5,434		\$72,289		\$74,457		\$74,457



DEPARTMENT OF LABOR AND EMPLOYMENT					FY 2014-15	
Division of Unemployment Insurance			Position and Object Code Detail			
(A) Unemployment Insurance Programs, Program Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
		Actual	Actual	Estimate	Request	
2532	OS PERSONAL TRAVEL PER DIEM	\$21,827	\$27,583	\$28,410	\$28,410	
2540	COMM SVCS FROM DIV OF TELECOM	\$1,174	\$0	\$0	\$0	
2610	ADVERTISING	\$1,028	\$179	\$185	\$185	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,758,372	\$1,536,599	\$1,582,697	\$1,582,697	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$45,139	\$33,741	\$34,753	\$34,753	
2641	OTHER ADP BILLINGS-PURCH SVCS	\$692	\$5,089	\$5,241	\$5,241	
2680	PRINTING/REPRODUCTION SERVICES	\$718,469	\$305,554	\$314,721	\$314,721	
2810	FREIGHT	\$169	\$190	\$196	\$196	
2820	OTHER PURCHASED SERVICES	\$241,442	\$49,807	\$51,301	\$51,301	
3110	OTHER SUPPLIES & MATERIALS	\$379	\$0	\$0	\$0	
3112	AUTOMOTIVE SUPPLIES	\$141	\$0	\$0	\$0	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,474	\$0	\$0	\$0	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$35,651	\$1,243	\$1,281	\$1,281	
3115	DATA PROCESSING SUPPLIES	\$7,133	\$25,596	\$26,364	\$26,364	
3116	NONCAP IT - PURCHASED PC SW	\$2,015	\$38,910	\$40,077	\$40,077	
3117	EDUCATIONAL SUPPLIES	\$3,587	\$5,492	\$5,657	\$5,657	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$18,090	\$3,999	\$4,119	\$4,119	
3121	OFFICE SUPPLIES	\$93,157	\$131,525	\$135,471	\$135,471	
3123	POSTAGE	\$2,303,115	\$2,618,112	\$2,696,655	\$2,696,655	
3124	PRINTING/COPY SUPPLIES	\$105,136	\$50,449	\$51,962	\$51,962	
3126	REPAIR & MAINTENANCE SUPPLIES	\$29,804	\$1,602	\$1,650	\$1,650	
3128	NONCAPITALIZED EQUIPMENT	\$45,284	\$78,985	\$81,355	\$81,355	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$441	\$61,343	\$63,184	\$63,184	
3139	NONCAP FIXED ASSET OTHER	\$6,730	\$0	\$0	\$0	
3140	NONCAPITALIZED IT - PC'S	\$142,963	\$391,583	\$403,331	\$403,331	
3142	NONCAPITALIZED IT - NETWORK	\$0	\$58,845	\$60,610	\$60,610	
3143	NONCAPITALIZED IT - OTHER	\$23,545	\$0	\$0	\$0	
3910	OTHER ENERGY CHARGES	\$878	\$87	\$90	\$90	
4100	OTHER OPERATING EXPENSES	\$2,917,952	\$3,086	\$3,178	\$3,178	
4105	BANK CARD FEES	\$522	\$20,653	\$21,272	\$21,272	
4117	REPORTBLE CLAIMS AGAINST STATE	\$1,500	\$0	\$0	\$0	
4140	DUES AND MEMBERSHIPS	\$211	\$1,419	\$1,462	\$1,462	
4150	INTEREST EXPENSE	\$1,736	\$0	\$0	\$0	
4180	OFFICIAL FUNCTIONS	\$2,025	\$18,694	\$19,254	\$19,254	
4220	REGISTRATION FEES	\$4,676	\$6,596	\$6,794	\$6,794	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$6,670	\$4,847	\$4,992	\$4,992	
6212	IT SERVERS - DIRECT PURCHASE	\$203,231	\$14,682	\$15,122	\$15,122	

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2014-15</b>				
<b>Division of Unemployment Insurance</b>						<b>Position and Object Code Detail</b>				
<b>(A) Unemployment Insurance Programs, Program Costs</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>		
6213	IT PC SW - DIRECT PURCHASE		\$53,170		\$28,055		\$28,897		\$28,897	
6214	IT OTHER - DIRECT PURCHASE		\$0		\$65,980		\$67,959		\$67,959	
6215	IT NETWORK - DIRECT PURCHASE		\$0		\$463,805		\$477,719		\$477,719	
6216	IT SERVER SW - DIRECT PURCHASE		\$117,459		\$26,851		\$27,656		\$27,656	
6310	BUILDINGS-LEASE PURCHASE		\$2,923		\$0		\$0		\$0	
6511	CAP PERSONAL SVCS - IT/HARDWARE		\$216,033		\$0		\$0		\$0	
6512	CAP PERSONAL SVCS - IT/SOFTWARE		\$811,982		\$2,069,543		\$2,117,409		\$1,851,579	
EBAV	OT RE DOLE TO DPA		\$27,407		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$10,741,117</b>		<b>\$9,603,169</b>		<b>\$9,876,972</b>		<b>\$9,611,143</b>	
<b>Total Expenditures for Line Item</b>			<b>44,852,187</b>	<b>542.4</b>	<b>49,808,647</b>	<b>585.3</b>	<b>34,795,848</b>	<b>467.1</b>	<b>35,450,692</b>	<b>467.1</b>
<b>Total Spending Authority for Line Item</b>			<b>86,054,697</b>	<b>467.1</b>	<b>67,498,463</b>	<b>467.1</b>	<b>34,795,848</b>	<b>467.1</b>	<b>35,450,692</b>	<b>467.1</b>
<b>Amount Under/(Over) Expended</b>			<b>41,202,510</b>	<b>(75.3)</b>	<b>17,689,816</b>	<b>(118.2)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2014-15			
Division of Unemployment Insurance								Position and Object Code Detail			
(A) Employment and Training Technology Initiatives		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15			
		Actual		Actual		Estimate		Request			
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
H8D3	Auditor II	\$0	0.0	\$0	0.0	\$ 72,000	1.0	\$ 72,000	1.0		
H5F2	Hearings Officer II	\$0	0.0	\$0	0.0	\$ 74,400	1.0	\$ 74,400	1.0		
H6G4	General Professional IV	\$0	0.0	\$0	0.0	\$ 108,000	1.0	\$ 108,000	1.0		
H6N3	Labor and Employment Specialist II	\$0	0.0	\$0	0.0	\$ 324,000	4.0	\$ 324,000	4.0		
H6N4	Labor and Employment Specialist III	\$0	0.0	\$0	0.0	\$ 270,000	3.0	\$ 270,000	3.0		
H6N5	Labor and Employment Specialist IV	\$0	0.0	\$0	0.0	\$ 110,000	1.0	\$ 110,000	1.0		
H6N6	Labor and Employment Specialist V	\$0	0.0	\$0	0.0	\$ 120,000	1.0	\$ 120,000	1.0		
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,078,400</b>	<b>12.0</b>	<b>\$1,078,400</b>	<b>12.0</b>		
PERA Contributions		\$0	N/A	\$0	N/A	\$ 206,760	N/A	\$ 206,760	N/A		
Medicare		\$0	N/A	\$0	N/A	\$ 10,784	N/A	\$ 10,784	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	\$ 1,292,802	N/A	\$ 1,294,802	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (UI benefits)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	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>\$1,510,346</b>	<b>N/A</b>	<b>\$1,512,346</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						
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,588,746</b>	<b>12.0</b>	<b>\$2,590,746</b>	<b>12.0</b>		
<b>Operating Expenses</b>											
6512	CAP PERSONAL SVCS - IT/SOFTWARE		\$0		\$0		\$1,248,000		\$0		
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$1,248,000</b>		<b>\$0</b>		
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>3,838,746</b>	<b>12.0</b>	<b>2,590,746</b>	<b>12.0</b>		
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>3,838,746</b>	<b>12.0</b>	<b>2,590,746</b>	<b>12.0</b>		
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>		

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2014-15			
Division of Unemployment Insurance								Position and Object Code Detail			
(A) Unemployment Insurance Programs, Internet Self-Service		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15			
		Actual		Actual		Estimate		Request			
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
H6G3	General Professional III	\$48,539	1.0	\$0	0.0	\$0	0.0	\$0	0.0		
H6N4	Labor and Employment Specialist III	\$39,360	0.7	\$0	0.0	\$0	0.0	\$0	0.0		
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$87,899</b>	<b>1.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		
PERA Contributions		\$10,240	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Medicare		\$1,185	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 (UI benefits)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$11,425</b>	<b>N/A</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$15,730	N/A	\$0	N/A						
Roll Forwards		\$0	N/A	\$0	N/A						
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$115,054</b>	<b>1.7</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>											
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Expenditures for Line Item</b>		<b>115,054</b>	<b>1.7</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>		
<b>Total Spending Authority for Line Item</b>		<b>162,948</b>	<b>2.5</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>		
<b>Amount Under/(Over) Expended</b>		<b>47,894</b>	<b>0.8</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>		

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

State Operations		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A1	Accountant I	\$6,373	0.1	\$1,461	0.0	\$1,461	0.0	\$1,517	0.0
H8A2	Accountant II	\$12,698	0.2	\$6,305	0.1	\$6,305	0.1	\$6,545	0.1
H8A3	Accountant III	\$0	0.0	\$3,257	0.1	\$3,257	0.1	\$3,382	0.1
H8B3	Accounting Technician III	\$1,419	0.0	\$2,176	0.1	\$2,176	0.1	\$2,259	0.1
G3A3	Administrative Assistant II	\$50,977	1.4	\$42,761	1.1	\$42,761	1.1	\$44,389	1.1
G3A4	Administrative Assistant III	\$3,581	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H3U3	ARTS PROFESSIONAL I	\$6,928	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8D3	Auditor II	\$0	0.0	\$45,711	0.8	\$45,711	0.8	\$47,452	0.8
H8D4	Auditor III	\$5,175	0.1	\$6,308	0.1	\$6,308	0.1	\$6,548	0.1
H8D5	Auditor IV	\$6,611	0.1	\$9,583	0.1	\$9,583	0.1	\$9,948	0.1
C7B1	Community Worker I	\$14,514	0.5	\$12,695	0.5	\$12,695	0.5	\$13,179	0.5
C7B2	Community Worker II	\$331,145	10.5	\$207,976	6.7	\$207,976	6.7	\$215,897	6.7
H8C1	CONTROLLER I	\$2,788	0.0	\$2,408	0.0	\$2,408	0.0	\$2,500	0.0
H6G2	General Professional II	\$35,647	0.8	\$20,196	0.5	\$20,196	0.5	\$20,965	0.5
H6G3	General Professional III	\$150,637	2.9	\$156,133	3.1	\$156,133	3.1	\$162,080	3.1
H6G4	General Professional IV	\$485,083	7.5	\$644,438	8.8	\$644,438	8.8	\$668,982	8.8
H6G5	General Professional V	\$51,150	0.8	\$122,258	0.8	\$122,258	0.8	\$126,914	0.8
H6G6	General Professional VI	\$0	0.0	\$9,427	0.1	\$9,427	0.1	\$9,787	0.1
H6G7	General Professional VII	\$46,973	0.5	\$57,197	0.6	\$57,197	0.6	\$59,376	0.6
	Hearings Officer II	\$0	0.0	\$34,080	0.5	\$34,080	0.5	\$35,379	0.5
H6N2	Labor and Employment Specialist I	\$473,909	11.3	\$642,300	15.6	\$642,300	15.6	\$666,764	15.6
H6N3	Labor and Employment Specialist II	\$3,828,835	70.3	\$3,360,056	63.6	\$3,402,316	64.4	\$3,530,289	64.4
HGN4	Labor and Employment Specialist III	\$584,961	8.8	\$805,308	12.9	\$805,308	12.9	\$835,979	12.9
H6N1	Labor and Employment Specialist Intern	\$428,864	11.7	\$347,183	9.6	\$347,183	9.6	\$360,407	9.6
H6N5	Labor and Employment Specialist IV	\$174,592	2.6	\$390,888	6.5	\$390,888	6.5	\$405,776	6.5
H6N6	Labor and Employment Specialist V	\$561,231	6.5	\$431,828	5.0	\$431,828	5.0	\$448,275	5.0
H6G8	Management	\$65,220	0.6	\$156,340	1.4	\$156,340	1.4	\$162,294	1.4
H4R1	Program Assistant I	\$107,906	2.8	\$123,127	3.4	\$123,127	3.4	\$127,817	3.4
H4R2	Program Assistant II	\$42,715	0.9	\$55,506	0.9	\$55,506	0.9	\$57,621	0.9
H4M2	Technician II	\$0	0.0	\$734	0.0	\$734	0.0	\$762	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,479,929</b>	<b>141.1</b>	<b>\$7,697,643</b>	<b>142.9</b>	<b>\$7,739,903</b>	<b>143.7</b>	<b>\$8,033,081</b>	<b>143.7</b>
PERA Contributions		\$541,137	N/A	\$718,113	N/A	\$785,600	N/A	\$815,358	N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>State Operations</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
Medicare	\$97,711	N/A	\$103,729	N/A	\$112,229	N/A	\$116,480	N/A
Overtime Wages	\$2,523	N/A	\$1,955	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	\$45,362	N/A	\$73,450	N/A	\$36,725	N/A	\$40,397	N/A
Sick and Annual Leave Payouts	\$30,686	N/A	\$20,505	N/A	\$0	N/A	\$0	N/A
Contract Services	\$393,093	N/A	\$552,945	N/A	\$276,472	N/A	\$304,120	N/A
Furlough Wages	\$0	N/A	(\$3,812)	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)	\$81,562	N/A	\$92,509	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$1,192,075</b>	<b>N/A</b>	<b>\$1,559,394</b>	<b>N/A</b>	<b>\$1,211,026</b>	<b>N/A</b>	<b>\$1,276,354</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,129,940	N/A	\$1,333,786	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$9,801,944</b>	<b>141.1</b>	<b>\$10,590,823</b>	<b>142.9</b>	<b>\$8,950,929</b>	<b>143.7</b>	<b>\$9,309,436</b>	<b>143.7</b>
<b>Operating Expenses</b>								
2110	WATER AND SEWERAGE SERVICES	\$2,249	\$2,409	\$2,409	\$2,409	\$2,409	\$2,409	\$2,409
2160	CUSTODIAL SERVICES	\$72,800	\$83,187	\$83,187	\$83,187	\$83,187	\$83,187	\$83,187
2170	WASTE DISPOSAL SERVICES	\$1,454	\$1,463	\$1,463	\$1,463	\$1,463	\$1,463	\$1,463
2180	GROUNDS MAINTENANCE	\$6,823	\$1,289	\$1,289	\$1,289	\$1,289	\$1,289	\$1,289
2190	SNOW PLOWING SERVICES	\$4,073	\$7,240	\$7,240	\$7,240	\$7,240	\$7,240	\$7,240
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,818	\$24,513	\$12,256	\$12,256	\$12,256	\$12,256	\$12,256
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,983	\$6,560	\$6,560	\$6,560	\$6,560	\$6,560	\$6,560
2231	IT HARDWARE MAINT/REPAIR SVCS	\$571	\$0	\$0	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$72,435	\$257,078	\$128,539	\$128,539	\$128,539	\$128,539	\$128,539
2252	RENTAL/MOTOR POOL MILE CHARGE	\$21,356	\$22,066	\$22,066	\$22,066	\$22,066	\$22,066	\$22,066
2253	RENTAL OF EQUIPMENT	\$45,552	\$54,882	\$54,882	\$54,882	\$54,882	\$54,882	\$54,882
2255	RENTAL OF BUILDINGS	(\$1,864)	\$2,603	\$2,603	\$2,603	\$2,603	\$2,603	\$2,603
2258	PARKING FEES	\$2,090	\$2,269	\$2,269	\$2,269	\$2,269	\$2,269	\$2,269
2260	RENTAL OF IT EQUIP - PC'S	\$0	\$13,153	\$0	\$0	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$312	\$0	\$0	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$0	\$590	\$590	\$590	\$590	\$590	\$590
2512	IN-STATE PERS TRAVEL PER DIEM	\$63,151	\$76,895	\$57,671	\$57,671	\$57,671	\$57,671	\$57,671
2513	IN-STATE PERS VEHICLE REIMBSMT	\$122,226	\$127,483	\$95,612	\$95,612	\$95,612	\$95,612	\$95,612
2522	IS/NON-EMPL - PERS PER DIEM	\$4,609	\$17,729	\$8,864	\$8,864	\$8,864	\$8,864	\$8,864
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,787	\$9,488	\$4,744	\$4,744	\$4,744	\$4,744	\$4,744

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

**FY 2014-15**  
**Position and Object Code Detail**

State Operations		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2531	OS COMMON CARRIER FARES	\$4,642	\$6,740	\$3,370	\$3,370
2532	OS PERSONAL TRAVEL PER DIEM	\$3,723	\$11,513	\$5,757	\$5,757
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$943	\$471	\$471
2610	ADVERTISING	\$98,459	\$33,851	\$33,851	\$33,851
2611	PUBLIC RELATIONS	\$0	\$3,323	\$2,492	\$2,492
2612	OTHER MARKETING EXPENSES	\$0	\$32,500	\$24,375	\$24,375
2630	COMM SVCS FROM DIV OF TELECOM	\$11,240	\$13,375	\$13,375	\$13,375
2631	COMM SVCS FROM OUTSIDE SOURCES	\$145,363	\$117,182	\$117,182	\$117,182
2632	MNT PAYMENTS TO DPA	\$209	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$90	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$27,148	\$31,842	\$23,881	\$23,881
2690	LEGAL SERVICES	\$4,276	\$0	\$0	\$0
2810	FREIGHT	\$7	\$19	\$19	\$19
2820	OTHER PURCHASED SERVICES	\$6,384	\$18,022	\$13,516	\$13,516
2830	OFFICE MOVING-PUR SERV	\$0	\$2,000	\$0	\$0
2831	STORAGE-PUR SERV	\$0	\$63	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$31	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$60	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,836	\$5,789	\$5,789	\$5,789
3115	DATA PROCESSING SUPPLIES	\$14	\$2,232	\$1,674	\$1,674
3116	NONCAP IT - PURCHASED PC SW	\$0	\$22,720	\$11,360	\$11,360
3117	EDUCATIONAL SUPPLIES	\$1,321	\$2,561	\$1,920	\$1,920
3119	MEDICAL LABORATORY & SUPPLIES	\$96	\$10	\$10	\$10
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,075	\$2,962	\$2,962	\$2,962
3121	OFFICE SUPPLIES	(\$47,464)	\$34,048	\$25,536	\$25,536
3122	PHOTOGRAPHIC SUPPLIES	\$232	\$0	\$0	\$0
3123	POSTAGE	\$25,413	\$22,819	\$22,819	\$22,819
3124	PRINTING/COPY SUPPLIES	\$27,936	\$25,160	\$25,160	\$25,160
3126	REPAIR & MAINTENANCE SUPPLIES	\$121	\$511	\$256	\$256
3128	NONCAPITALIZED EQUIPMENT	\$8,587	\$6,672	\$6,672	\$6,672
3132	NONCAP OFFICE FURN/OFFICE SYST	(\$2,450)	\$7,283	\$7,283	\$7,283
3139	NONCAPITLIZD FIXED ASSET OTHER	\$1,291	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$24,415	\$105,216	\$52,608	\$52,608
3141	NONCAPITALIZED IT - SERVERS	\$13,325	\$1	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$142	\$142	\$142

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2014-15</b>					
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>					
<b>State Operations</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
3143	NONCAPITALIZED IT - OTHER	\$13,732		\$6,466		\$6,466		\$6,466	
3910	OTHER ENERGY CHARGES	\$68,405		\$73,723		\$73,723		\$73,723	
4100	OTHER OPERATING EXPENSES	(\$190,291)		\$388,941		\$194,471		\$194,471	
4110	LOSSES	\$0		\$0		\$0		\$0	
4111	PRIZES AND AWARDS	\$93		\$117		\$117		\$117	
4117	REPORTBLE CLAIMS AGAINST STATE	\$20,581		(\$9,081)		\$0		\$0	
4118	GROSS PROCEEDS TO ATTORNEYS	\$1,000		\$0		\$0		\$0	
4120	BAD DEBT EXPENSE	\$20		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$30,715		\$44,646		\$44,646		\$44,646	
4180	OFFICIAL FUNCTIONS	\$31,974		\$143,434		\$107,576		\$107,576	
4193	CARE & SUBSIST-CLIENT BENEFITS	\$0		\$200		\$0		\$0	
4220	REGISTRATION FEES	\$6,186		\$38,109		\$28,582		\$28,582	
5120	GRANTS-COUNTIES	\$3,916,100		\$4,184,777		\$3,354,409		\$3,289,081	
5440	PURCH SERV-INTERGOVERNMENTAL	\$2,031		\$0		\$0		\$0	
5510	DISTRIBUTIONS-CITIES	\$6,657		\$0		\$0		\$0	
5520	DISTRIBUTIONS-COUNTIES	\$900		\$0		\$0		\$0	
5560	DISTRIBUTIONS-SPECIAL DISTRICT	\$6,350		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$120,887		\$120,887		\$120,887		\$120,887	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$0		\$0		\$0	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$4,600		\$157,028		\$39,257		\$39,257	
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0		\$24,931		\$0		\$0	
6212	IT SERVERS - DIRECT PURCHASE	\$89,110		(\$1,440)		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,922,856</b>		<b>\$6,393,136</b>		<b>\$4,864,860</b>		<b>\$4,799,532</b>	
<b>Total Expenditures for Line Item</b>		<b>14,724,799</b>	<b>141.1</b>	<b>16,983,959</b>	<b>142.9</b>	<b>13,815,789</b>	<b>143.7</b>	<b>14,108,968</b>	<b>143.7</b>
<b>Total Spending Authority for Line Item</b>		<b>14,799,879</b>	<b>143.7</b>	<b>15,150,716</b>	<b>143.7</b>	<b>13,815,789</b>	<b>143.7</b>	<b>14,108,968</b>	<b>143.7</b>
<b>Amount Under/(Over) Expended</b>		<b>75,080</b>	<b>2.6</b>	<b>(1,833,243)</b>	<b>0.8</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

One-stop County Contracts		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
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		(\$6)	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	\$0	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>(\$6)</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>(\$6)</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>									
2160	CUSTODIAL SERVICES		(\$4)		\$0		\$0		\$0
2180	GROUNDS MAINTENANCE		\$33		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		(\$6)		\$0		\$0		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		(\$1)		\$0		\$0		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$5		\$0		\$0		\$0
2253	RENTAL OF EQUIPMENT		(\$1)		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		(\$2)		\$0		\$0		\$0
2610	ADVERTISING		\$0		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$17		\$0		\$0		\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2014-15</b>					
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>					
<b>One-stop County Contracts</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 Request</b>	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,956		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	(\$1)		\$0		\$0		\$0	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	(\$0)		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$0		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	(\$4)		\$0		\$0		\$0	
3123	POSTAGE	(\$2)		\$0		\$0		\$0	
3124	PRINTING/COPY SUPPLIES	(\$2)		\$0		\$0		\$0	
3910	OTHER ENERGY CHARGES	(\$5)		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	(\$3,594)		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	(\$1)		\$0		\$0		\$0	
5120	GRANTS - COUNTIES	\$10,091,941		\$8,965,673		\$9,164,335		\$9,164,335	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$10,090,332</b>		<b>\$8,965,673</b>		<b>\$9,164,335</b>		<b>\$9,164,335</b>	
<b>Total Expenditures for Line Item</b>		<b>10,090,326</b>	<b>-</b>	<b>8,965,673</b>	<b>-</b>	<b>9,164,335</b>	<b>-</b>	<b>9,164,335</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>10,090,326</b>	<b>-</b>	<b>9,164,335</b>	<b>-</b>	<b>9,164,335</b>	<b>-</b>	<b>9,164,335</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>198,662</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

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

**FY 2014-15**  
**Position and Object Code Detail**

Trade Adjustment Act Assistance		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 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	\$2,043,918		\$1,601,648		\$2,425,000		\$2,425,000	
5894	Nontaxable Payments to Individuals	\$43,904		\$61,361		\$75,000		\$75,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,087,822</b>		<b>\$1,663,009</b>		<b>\$2,500,000</b>		<b>\$2,500,000</b>	
<b>Total Expenditures for Line Item</b>		<b>2,087,822</b>	<b>-</b>	<b>1,663,009</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>3,288,070</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>1,200,248</b>	<b>-</b>	<b>1,625,061</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Investment Act		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	Accountant I	\$48,045	1.2	\$41,048	0.9	\$41,048	0.9	\$42,506	0.9
H8A2	Accountant II	\$28,493	0.6	\$42,859	0.9	\$42,859	0.9	\$44,381	0.9
H8A3	Accountant III	\$45,599	0.8	\$60,343	1.0	\$60,343	1.0	\$62,486	1.0
H8B3	Accounting Technician III	\$80,884	1.9	\$82,664	1.9	\$82,664	1.9	\$85,601	1.9
G3A3	Administrative Assistant II	\$2,702	0.2	\$18,539	0.5	\$18,539	0.5	\$19,198	0.5
G3A4	Administrative Assistant III	\$0	0.0	\$2,676	0.1	\$2,676	0.1	\$2,771	0.1
H3U4	Arts Professional II	\$22,864	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H8D4	Auditor III	\$57,297	0.9	\$56,141	0.9	\$56,141	0.9	\$58,135	0.9
H8D5	Auditor IV	\$82,557	0.9	\$86,729	0.9	\$86,729	0.9	\$89,809	0.9
C7B1	Community Worker I	\$520	0.0	\$520	0.0	\$520	0.0	\$538	0.0
C7B2	Community Worker II	\$15,755	0.5	\$5,936	0.2	\$5,936	0.2	\$6,147	0.2
H8C1	Controller I	\$84,260	1.0	\$66,868	0.8	\$66,868	0.8	\$69,243	0.8
H6G1	General Professional I	\$2,985	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G2	General Professional II	\$23,562	0.6	\$52,505	1.0	\$52,505	1.0	\$54,371	1.0
H6G3	General Professional III	\$114,778	2.0	\$150,048	2.7	\$150,048	2.7	\$155,377	2.7
H6G4	General Professional IV	\$397,057	6.1	\$447,080	6.9	\$508,753	7.9	\$526,824	7.9
H6G5	General Professional V	\$45,641	0.6	\$69,992	0.9	\$69,992	0.9	\$72,478	0.9
H6G6	General Professional VI	\$0	0.0	\$4,547	0.1	\$95,856	1.0	\$99,261	1.0
H6G7	General Professional VII	\$56,617	0.6	\$38,216	0.4	\$38,216	0.4	\$39,574	0.4
H5F2	Hearings Officer II	\$0	0.0	\$684	0.0	\$684	0.0	\$709	0.0
H6N2	Labor and Employment Specialist I	\$144,034	3.4	\$182,916	4.3	\$182,916	4.3	\$189,414	4.3
H6N3	Labor and Employment Specialist II	\$1,508,198	30.2	\$1,216,761	22.6	\$1,216,761	22.6	\$1,259,981	22.6
HGN4	Labor and Employment Specialist III	\$238,918	3.4	\$106,042	1.6	\$106,042	1.6	\$109,809	1.6
H6N1	Labor and Employment Specialist Intern	\$134,724	3.7	\$66,927	1.9	\$66,927	1.9	\$69,304	1.9
H6N5	Labor and Employment Specialist IV	\$162,608	2.3	\$210,054	3.0	\$210,054	3.0	\$217,516	3.0
H6N6	Labor and Employment Specialist V	\$244,779	2.9	\$233,653	2.7	\$233,653	2.7	\$241,952	2.7
H6G8	Management	\$66,626	0.7	\$111,792	1.0	\$111,792	1.0	\$115,763	1.0
H4R1	Program Assistant I	\$54,142	1.3	\$57,328	1.4	\$57,328	1.4	\$59,364	1.4
H4R2	Program Assistant II	\$24,803	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H4M2	Technician II	\$5,294	0.1	\$44,098	1.1	\$44,098	1.1	\$45,664	1.1

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Investment Act		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,693,740</b>	<b>67.1</b>	<b>\$3,456,964</b>	<b>59.3</b>	<b>\$3,609,946</b>	<b>61.2</b>	<b>\$3,738,175</b>	<b>61.2</b>
PERA Contributions		\$261,125	N/A	\$322,024	N/A	\$366,410	N/A	\$379,425	N/A
Medicare		\$56,893	N/A	\$46,233	N/A	\$52,344	N/A	\$54,204	N/A
Overtime Wages		\$3,314	N/A	\$1,535	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		\$40,228	N/A	\$30,805	N/A	\$23,104	N/A	\$23,104	N/A
Sick and Annual Leave Payouts		\$4,021	N/A	\$3,681	N/A	\$0	N/A	\$0	N/A
Contract Services		\$410,374	N/A	\$564,663	N/A	\$423,497	N/A	\$423,497	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)		\$136,006	N/A	\$20,404	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$911,962</b>	<b>N/A</b>	<b>\$989,345</b>	<b>N/A</b>	<b>\$865,355</b>	<b>N/A</b>	<b>\$880,229</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$539,593	N/A	\$601,470	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$5,145,294</b>	<b>67.1</b>	<b>\$5,047,779</b>	<b>59.3</b>	<b>\$4,475,301</b>	<b>61.2</b>	<b>\$4,618,404</b>	<b>61.2</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$445		\$431		\$431		\$431	
2160	CUSTODIAL SERVICES	\$14,694		\$9,283		\$9,283		\$9,283	
2170	WASTE DISPOSAL SERVICES	\$161		\$133		\$133		\$133	
2180	GROUNDS MAINTENANCE	\$1,349		\$407		\$407		\$407	
2190	SNOW PLOWING SERVICES	\$1,891		\$1,808		\$1,808		\$1,808	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,447		\$13,465		\$13,465		\$13,465	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,051		\$1,408		\$1,408		\$1,408	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$154		\$1,670		\$1,670		\$1,670	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$237,046		\$134,220		\$134,220		\$134,220	
2250	MISCELLANEOUS RENTALS	\$0		\$2		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$104		\$104		\$104	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,191		\$5,900		\$5,900		\$5,900	
2253	RENTAL OF EQUIPMENT	\$15,117		\$8,099		\$8,099		\$8,099	
2255	RENTAL OF BUILDINGS	(\$711)		\$5,338		\$5,338		\$5,338	
2258	PARKING FEES	\$1,985		\$2,199		\$2,199		\$2,199	

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Investment Act		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2263	RENTAL OF IT EQUIP - OTHER	\$158	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$0	\$3	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$34,474	\$24,570	\$24,570	\$24,570
2513	IN-STATE PERS VEHICLE REIMBSMT	\$54,326	\$22,406	\$22,406	\$22,406
2522	IS/NON-EMPL - PERS PER DIEM	\$14,553	\$17,971	\$17,971	\$17,971
2523	IS/NON-EMPL - PERS VEH REIMB	\$10,893	\$12,446	\$12,446	\$12,446
2531	OS COMMON CARRIER FARES	\$3,949	\$3,778	\$3,778	\$3,778
2532	OS PERSONAL TRAVEL PER DIEM	\$4,540	\$8,066	\$8,066	\$8,066
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$971	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$561	\$706	\$0	\$0
2610	ADVERTISING	\$35,981	\$19,350	\$19,350	\$19,350
2612	OTHER MARKETING EXPENSES	\$1,841	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$4,218	\$3,323	\$3,323	\$3,323
2631	COMM SVCS FROM OUTSIDE SOURCES	\$57,758	\$39,308	\$39,308	\$39,308
2632	MNT PAYMENTS TO DPA	\$0	\$3,206	\$3,206	\$3,206
2640	GGCC BILLINGS-PURCH SERV	\$137	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	(\$1)	\$871	\$871	\$871
2650	OIT PURCHASED SERVICES	\$0	\$173	\$173	\$173
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$121	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$24,622	\$30,896	\$30,896	\$30,896
2690	LEGAL SERVICES	\$0	\$682	\$682	\$682
2810	FREIGHT	\$4	\$1,592	\$1,592	\$1,592
2820	OTHER PURCHASED SERVICES	\$30,872	\$11,596	\$11,586	\$11,586
2831	STORAGE-PUR SERV	\$0	\$32	\$32	\$32
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,084	\$380	\$380	\$380
3115	DATA PROCESSING SUPPLIES	\$1,937	\$5,702	\$5,702	\$5,702
3116	NONCAP IT - PURCHASED PC SW	\$379	\$519	\$519	\$519
3117	EDUCATIONAL SUPPLIES	\$89,748	\$71,126	\$71,126	\$71,126
3119	MEDICAL LABORATORY & SUPPLIES		(\$10)	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,229	\$20,836	\$20,836	\$20,836
3121	OFFICE SUPPLIES	\$12,627	\$19,685	\$19,685	\$19,685
3122	PHOTOGRAPHIC SUPPLIES	\$168	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Investment Act		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3123	POSTAGE		\$7,146		\$5,736		\$5,736		\$5,736
3124	PRINTING/COPY SUPPLIES		\$21,452		\$9,110		\$9,110		\$9,110
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$132		\$132		\$132
3128	NONCAPITALIZED EQUIPMENT		\$13,575		\$4,743		\$4,743		\$4,743
3132	NONCAP OFFICE FURN/OFFICE SYST		\$847		\$1,061		\$1,061		\$1,061
3140	NONCAPITALIZED IT - PC'S		\$7,577		\$40,040		\$40,040		\$40,040
3142	NONCAPITALIZED IT - NETWORK		\$0		\$3,979		\$3,979		\$3,979
3143	NONCAPITALIZED IT - OTHER		\$15,821		\$9,042		\$9,042		\$9,042
3147	NONCAP IT-PURCHASED NETWORK SW		\$0		\$53,610		\$53,610		\$53,610
3910	OTHER ENERGY CHARGES		\$15,335		\$13,342		\$13,342		\$13,342
4100	OTHER OPERATING EXPENSES		\$231,745		\$681,625		\$681,625		\$681,625
4110	LOSSES		\$302		\$0		\$0		\$0
4111	PRIZES AND AWARDS		(\$7,210)		\$0		\$0		\$0
4120	BAD DEBT EXPENSE		\$0		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$15,484		\$3,553		\$3,553		\$3,553
4180	OFFICIAL FUNCTIONS		\$69,951		\$102,632		\$102,632		\$102,632
4181	CUSTOMER WORKSHOPS		\$1,800		\$0		\$0		\$0
4193	CARE & SUBSIST-CLIENT BENEFITS		\$0		\$100		\$100		\$100
4220	REGISTRATION FEES		\$19,254		\$15,937		\$15,937		\$15,937
5120	GRANTS-COUNTIES		\$25,255,098		\$30,124,031		\$23,575,203		\$23,560,328
5440	PURCH SERV-INTERGOVERNMENTAL		\$1,073		\$0		\$0		\$0
5450	PURCH SERV-LOCAL DIST COLLEGES		\$0		\$24,500		\$24,500		\$24,500
5770	PASS-THRU FED GRANT INTRAFUND		\$0		\$0		\$0		\$0
5771	PASS-THRU FED GRANT INTERFUND		\$1,024,816		\$353,709		\$265,281		\$265,281
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,786,048		\$1,580,824		\$1,185,618		\$1,185,618
5894	NONTAXABLE PMTS TO INDIVIDUALS		\$869,947		\$1,578,927		\$1,184,196		\$1,184,196
6215	IT NETWORK - DIRECT PURCHASE		(\$44)		\$91		\$91		\$91
6216	IT SERVER SW - DIRECT PURCHASE		\$0		\$26,694		\$26,694		\$26,694
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$30,025,895</b>		<b>\$35,138,189</b>		<b>\$27,709,192</b>		<b>\$27,694,317</b>
<b>Total Expenditures for Line Item</b>		<b>35,171,189</b>	<b>67.1</b>	<b>40,185,968</b>	<b>59.3</b>	<b>32,184,493</b>	<b>61.2</b>	<b>32,312,722</b>	<b>61.2</b>
<b>Total Spending Authority for Line Item</b>		<b>32,769,726</b>	<b>61.2</b>	<b>32,785,963</b>	<b>61.2</b>	<b>32,184,493</b>	<b>61.2</b>	<b>32,312,722</b>	<b>61.2</b>
<b>Amount Under/(Over) Expended</b>		<b>(2,401,463)</b>	<b>(5.9)</b>	<b>(7,400,005)</b>	<b>1.9</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Development Council		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1	Program Assistant I	\$42,984	1.0	\$15,044	0.3	\$0	0.0	\$0	0.0
H4M4	Technician IV	\$0	0.0	\$31,577	0.7	\$47,280	1.0	\$48,982	1.0
H6G4	General Professional IV	\$123,888	1.8	\$67,058	1.0	\$68,148	1.0	\$70,601	1.0
H6G5	General Professional V	\$0	0.0	\$59,046	0.8	\$69,720	1.0	\$72,230	1.0
H6G8	Management	\$110,004	1.0	\$110,004	1.0	\$113,436	1.0	\$117,520	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$276,876</b>	<b>3.8</b>	<b>\$282,729</b>	<b>3.8</b>	<b>\$298,584</b>	<b>4.0</b>	<b>\$309,333</b>	<b>4.0</b>
PERA Contributions		\$22,636	N/A	\$29,156	N/A	\$30,306	N/A	\$31,397	N/A
Medicare		\$4,290	N/A	\$4,165	N/A	\$4,329	N/A	\$4,485	N/A
Overtime Wages		\$0	N/A	\$290	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		\$21,853	N/A	\$12,536	N/A	\$25,000	N/A	\$25,000	N/A
Sick and Annual Leave Payouts		\$1,755	N/A	\$142	N/A	\$0	N/A	\$0	N/A
Contract Services		\$6,750	N/A	\$3,114	N/A	\$8,000	N/A	\$6,000	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>\$57,285</b>	<b>N/A</b>	<b>\$49,403</b>	<b>N/A</b>	<b>\$67,636</b>	<b>N/A</b>	<b>\$66,883</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$36,742	N/A	\$55,066	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$370,903</b>	<b>3.8</b>	<b>\$387,197</b>	<b>3.8</b>	<b>\$366,220</b>	<b>4.0</b>	<b>\$376,216</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$561		\$37		\$500		\$500	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$12		\$500		\$500	
2258	PARKING FEES	\$0		\$36		\$36		\$36	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,047		\$3,772		\$3,772		\$4,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,586		\$2,013		\$2,013		\$2,500	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,090		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$162		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$1,598		\$2,109		\$2,109		\$2,300	



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Development Council		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,916		\$2,549		\$2,549		\$3,000	
2630	COMM SVCS FROM DIV OF TELECOM	\$736		\$1,023		\$1,535		\$1,535	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$491		\$1,702		\$1,702		\$1,702	
2680	PRINTING/REPRODUCTION SERVICES	\$1,977		\$9,477		\$9,477		\$9,477	
2820	OTHER PURCHASED SERVICES	\$0		\$544		\$544		\$544	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$1		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$118		\$118		\$118	
3117	EDUCATIONAL SUPPLIES	\$43		\$88		\$100		\$100	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9		\$59		\$59		\$59	
3121	OFFICE SUPPLIES	\$555		\$3,621		\$5,000		\$5,000	
3123	POSTAGE	\$22		\$8,667		\$8,667		\$8,667	
3124	PRINTING/COPY SUPPLIES	\$483		\$157		\$500		\$500	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$235		\$1,556		\$1,556		\$1,556	
3143	NONCAPITALIZED IT - OTHER	\$0		\$590		\$590		\$590	
4100	OTHER OPERATING EXPENSES	\$1,273		\$1,242		\$1,523		\$1,523	
4140	DUES AND MEMBERSHIPS	\$8,000		\$11,385		\$11,385		\$11,385	
4180	OFFICIAL FUNCTIONS	\$1,892		\$2,303		\$2,900		\$2,900	
4220	REGISTRATION FEES	\$3,559		\$10,555		\$11,000		\$11,000	
5120	GRANTS - COUNTIES	\$9,161		\$0		\$0		\$0	
5771	PASS THRU FED GRANT INTRAFUND	\$20,531		\$0		\$31,663		\$20,309	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$57,928</b>		<b>\$63,614</b>		<b>\$99,796</b>		<b>\$89,800</b>	
<b>Total Expenditures for Line Item</b>		<b>428,831</b>	<b>3.8</b>	<b>450,811</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>924,832</b>	<b>4.0</b>	<b>932,032</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>496,001</b>	<b>0.2</b>	<b>481,221</b>	<b>0.2</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Improvement Grants		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 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	\$52,031		\$0		\$55,000		\$55,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$52,031</b>		<b>\$0</b>		<b>\$55,000</b>		<b>\$55,000</b>	
<b>Total Expenditures for Line Item</b>		<b>52,031</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>870,000</b>	<b>10.0</b>	<b>400,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>817,969</b>	<b>10.0</b>	<b>400,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2014-15			
Division of Employment and Training						Position and Object Code Detail			
(C) Labor Market Information, Program Costs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	Admin Assistant II	40,202	1.0	102,204	2.2	\$ 183,967	5.0	\$ 190,481	5.0
G3A4	Admin Assistant III	\$ 214,313	5.7	\$ 172,356	3.6	\$ 258,535	9.0	\$ 267,689	9.0
H6G2	General Professional II	\$ -	0.0	\$ 29,141	0.6	\$ 58,282	1.0	\$ 60,346	1.0
H6G3	General Professional III	\$ 149,693	2.9	\$ 175,212	2.7	\$ 227,776	3.0	\$ 235,841	3.0
H6G4	General Professional IV	\$ 8,696	0.1	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6G5	General Professional V	\$ 157,692	2.0	\$ 204,877	2.1	\$ 204,877	2.1	\$ 212,132	2.1
H6G7	General Professional VII	\$ 88,616	0.9	\$ 53,226	0.4	\$ 53,226	0.4	\$ 55,111	0.4
H2I5	IT Professional III	\$ 34,801	0.4	\$ 41,049	0.3	\$ 41,049	0.3	\$ 42,503	0.3
H6G8	Management	\$ 89,192	0.8	\$ 77,081	0.5	\$ 134,892	1.5	\$ 139,668	1.5
H4R2	Program Assistant II	\$ 21,051	0.5	\$ 23,542	0.4	\$ 30,426	1.0	\$ 31,503	1.0
I1B2	Statistical Analyst II	\$ 383,142	6.4	\$ 356,538	4.9	\$ 378,538	6.0	\$ 391,942	6.0
I1B4	Statistical Analyst IV	\$ 76,836	1.0	\$ 45,549	0.5	\$ 91,098	1.0	\$ 94,324	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>1,264,234</b>	<b>21.7</b>	<b>1,280,775</b>	<b>18.2</b>	<b>\$ 1,662,665</b>	<b>30.3</b>	<b>\$ 1,721,540</b>	<b>30.3</b>
PERA Contributions		\$ 158,970	N/A	\$ 126,234	N/A	\$ 168,760	N/A	\$ 174,736	N/A
Medicare		\$ 18,071	N/A	\$ 18,008	N/A	\$ 24,109	N/A	\$ 24,109	N/A
Overtime Wages		\$ 6,645	N/A	\$ 15	N/A	\$ -	N/A	\$ -	N/A
Shift Differential Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ 32,388	N/A	\$ 24,418	N/A	\$ -	N/A	\$ -	N/A
Sick and Annual Leave Payouts		\$ 4,484	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Contract Services		\$ 133,759	N/A	\$ 363,776	N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (UI benefits)		\$ 10,980	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$ 365,298</b>	<b>N/A</b>	<b>\$ 532,452</b>	<b>N/A</b>	<b>\$192,869</b>	<b>N/A</b>	<b>\$198,845</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$137,803	N/A	\$223,975	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,767,335</b>	<b>21.7</b>	<b>2,037,202</b>	<b>18.2</b>	<b>\$1,855,534</b>	<b>30.3</b>	<b>\$1,920,384</b>	<b>30.3</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$70,521		\$97,288		\$69,214		\$69,214	
2511	IN-STATE COMMON CARRIER	\$0		\$1,015		\$4,612		\$4,612	
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,612		\$2,816		\$4,612		\$4,612	
2513	IN-STATE PERS VEHICLE REIMBURSEM	\$2,785		\$1,833		\$2,785		\$2,785	

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2014-15****Division of Employment and Training****Position and Object Code Detail**

<b>(C) Labor Market Information, Program Costs</b>		<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$5,769	\$6,340	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$10,852	\$12,827	\$10,867	\$10,867
2533	PERS VEHICLE REIMBURSEMENT	\$30	\$0	\$30	\$30
2610	ADVERTISING	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$993	\$862	\$1,689	\$1,689
2631	COMM SVCS FROM OUTSIDE SOURCES	\$363	\$294	\$285	\$285
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$28,821	\$15,964	\$29,269	\$22,213
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$329	\$4,701	\$129	\$129
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$349	\$290	\$416	\$416
3115	DATA PROCESSING SUPPLIES	\$0	\$2,842	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,390	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$321	\$354	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$3,599	\$737	\$3,772	\$3,772
3121	OFFICE SUPPLIES	\$3,141	\$3,334	\$3,545	\$3,545
3123	POSTAGE	\$16,442	\$14,184	\$19,809	\$19,809
3124	PRINTING/COPY SUPPLIES	\$4,343	\$4,866	\$4,993	\$4,993
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,779	\$0	\$2,053	\$2,053
3132	NONCAP OFFICE FURN/OFFICE SYST	\$461	\$3,235	\$461	\$461
3139	NONCAPITLIZD FIXED ASSET OTHER	\$204	\$0	\$204	\$204
3140	NONCAPITALIZED IT - PC'S	\$6,869	\$3,414	\$2,440	\$2,440
3143	NONCAPITALIZED IT - OTHER	\$0	\$178	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$589	\$101,133	\$709	\$709
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$3,184	\$3,220	\$3,210	\$3,210
4180	OFFICIAL FUNCTIONS	\$0	\$153	\$0	\$0
4200	PURCHASE DISCOUNTS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$1,998	\$4,098	\$2,028	\$3,108
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$175,000	\$536,048	\$0	\$0
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$343,354</b>	<b>\$823,415</b>	<b>\$167,132</b>	<b>\$161,156</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2014-15****Division of Employment and Training****Position and Object Code Detail**

<b>(C) Labor Market Information, Program Costs</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Expenditures for Line Item</b>	<b>2,110,689</b>	<b>21.7</b>	<b>2,860,617</b>	<b>18.2</b>	<b>2,022,666</b>	<b>30.3</b>	<b>2,081,541</b>	<b>30.3</b>
<b>Total Spending Authority for Line Item</b>	<b>2,179,033</b>	<b>30.3</b>	<b>2,246,641</b>	<b>30.3</b>	<b>2,022,666</b>	<b>30.3</b>	<b>2,081,541</b>	<b>30.3</b>
<b>Amount Under/(Over) Expended</b>	<b>68,344</b>	<b>8.6</b>	<b>(613,976)</b>	<b>12.1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Labor**

**Position and Object Code Detail**

Program Costs		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$9,445	0.2	\$30,946	0.9	\$32,921	1.0	\$49,009	1.5
H6G3XX	General Professional III	\$557,632	9.0	\$561,279	9.3	\$610,636	10.3	\$722,631	11.3
H6G4XX	General Professional IV	\$73,824	1.0	\$73,824	1.0	\$122,648	2.0	\$138,727	3.0
H6G5XX	General Professional V	\$157,536	1.9	\$85,751	1.1	\$79,399	1.0	\$81,201	1.0
H6G6XX	General Professional VI	\$0	0.0	\$92,081	0.9	\$100,635	1.0	\$102,919	1.0
H6G8XX	Management	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0	\$117,557	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$913,385</b>	<b>13.1</b>	<b>\$958,829</b>	<b>14.2</b>	<b>\$1,061,187</b>	<b>16.3</b>	<b>\$1,212,046</b>	<b>18.8</b>
PERA Contributions		\$67,138	N/A	\$94,512	N/A	\$107,711	N/A	\$123,023	N/A
Medicare		\$11,654	N/A	\$12,433	N/A	\$15,918	N/A	\$18,181	N/A
Overtime Wages		\$40	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		\$226	N/A	\$5,271	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	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$79,058</b>	<b>N/A</b>	<b>\$112,216</b>	<b>N/A</b>	<b>\$123,628</b>	<b>N/A</b>	<b>\$141,203</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$99,886	N/A	\$118,593	N/A				N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,092,329</b>	<b>13.1</b>	<b>\$1,189,637</b>	<b>14.2</b>	<b>\$1,184,816</b>	<b>16.3</b>	<b>\$1,353,249</b>	<b>18.8</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINT/REPAIR SERVICES	\$1,548		\$774		\$1,161		\$1,161	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,862		\$2,273		\$6,567		\$6,567	
2512	IN-STATE PERS TRAVEL PER DIEM	\$321		\$304		\$313		\$313	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$360		\$180		\$180	
2630	COMM SVCS FROM DIV OF TELECOM	\$328		\$374		\$351		\$351	

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Labor**

**Position and Object Code Detail**

Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$117		\$118		\$118		\$118	
2680	PRINTING/REPRODUCTION SERVICES	\$674		\$1,278		\$976		\$976	
2820	OTHER PURCHASED SERVICES	\$2,742		\$3,516		\$3,129		\$3,129	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$324		\$609		\$467		\$467	
3115	DATA PROCESSING SUPPLIES	\$615		\$0		\$307		\$307	
3117	EDUCATIONAL SUPPLIES	\$331		\$177		\$254		\$254	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,869		\$7,297		\$9,083		\$9,083	
3121	OFFICE SUPPLIES	\$5,285		\$3,628		\$4,457		\$4,457	
3123	POSTAGE	\$20,888		\$20,504		\$20,564		\$20,550	
3124	PRINTING/COPY SUPPLIES	\$4,199		\$317		\$2,258		\$2,258	
3128	NONCAPITALIZED EQUIPMENT	\$2,225		\$0		\$1,112		\$1,112	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$5,764		\$2,882		\$2,882	
3139	NONCAPITALIZED FIXED ASSET OTHER	\$36		\$0		\$18		\$18	
3140	NONCAPITALIZED IT - PC'S	\$8,924		\$0		\$4,462		\$4,462	
3141	NONCAPITALIZED IT - SERVERS	\$5,496		\$0		\$2,748		\$2,748	
3143	NONCAPITALIZED IT - OTHERS	\$3,713		\$2,073		\$2,893		\$2,893	
4100	OTHER OPERATING EXPENSES	\$30		\$456		\$243		\$243	
4140	DUES AND MEMBERSHIPS	\$1,044		\$275		\$660		\$660	
4220	REGISTRATION FEES	\$814		\$75		\$445		\$445	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$81,383</b>		<b>\$50,172</b>		<b>\$65,645</b>		<b>\$65,632</b>	
<b>Total Expenditures for Line Item</b>		<b>1,173,712</b>	<b>13.1</b>	<b>1,239,809</b>	<b>14.2</b>	<b>1,250,461</b>	<b>16.3</b>	<b>1,418,881</b>	<b>18.8</b>
<b>Total Spending Authority for Line Item</b>		<b>1,177,311</b>	<b>15.0</b>	<b>1,246,056</b>	<b>15.0</b>	<b>1,250,461</b>	<b>16.3</b>	<b>1,418,881</b>	<b>18.8</b>
<b>Amount Under/(Over) Expended</b>		<b>3,599</b>	<b>1.9</b>	<b>6,247</b>	<b>0.8</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Oil and Public Safety**

**Position and Object Code Detail**

Long Bill Line Item		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Administrative Assistant I	\$137,939	5.0	\$82,009	2.9	\$86,193	3.0	\$89,727	3.0
G3A3XX	Administrative Assistant II	\$152,152	4.8	\$165,722	5.3	\$128,341	4.0	\$133,603	4.0
G3A4XX	Administrative Assistant III	\$60,632	1.4	\$60,509	1.4	\$43,890	1.0	\$45,690	1.0
I5D1XX	Engineer/Physical Scientist Tech I	\$0	0.0	\$13,447	0.3	\$0	0.0	\$0	0.0
I3A1XX	Environmental Protection Intern	\$47,400	1.0	\$47,400	1.0	\$48,822	1.0	\$50,824	1.0
I3A2XX	Environmental Protection Spec I	\$112,990	2.0	\$139,026	2.6	\$112,311	2.0	\$116,916	2.0
I3A3XX	Environmental Protection Spec II	\$481,369	6.9	\$421,245	6.0	\$431,724	6.0	\$449,424	6.0
I3A4XX	Environmental Protection Spec III	\$333,678	4.3	\$463,764	6.0	\$478,474	6.0	\$498,092	6.0
I3A5XX	Environmental Protection Spec IV	\$123,246	1.3	\$97,056	1.0	\$99,968	1.0	\$104,066	1.0
H6G1XX	General Professional I	\$69,540	1.8	\$71,667	1.9	\$77,295	2.0	\$80,464	2.0
H6G2XX	General Professional II	\$11,052	0.3	\$81,160	1.9	\$87,534	2.0	\$91,123	2.0
H6G3XX	General Professional III	\$336,156	6.0	\$335,300	6.0	\$347,677	6.0	\$361,932	6.0
H6G4XX	General Professional IV	\$328,121	4.6	\$185,920	2.7	\$213,566	3.0	\$222,322	3.0
H6G5XX	General Professional V	\$175,393	2.2	\$290,362	3.8	\$234,261	3.0	\$243,865	3.0
H6G6XX	General Professional VI	\$86,088	1.0	\$86,088	1.0	\$88,671	1.0	\$92,306	1.0
D9C1XX	Inspector I	\$64,482	1.5	\$0	0.0	\$0	0.0	\$0	0.0
D9C2XX	Inspector II	\$517,188	9.6	\$570,476	11.1	\$591,773	11.0	\$663,297	12.0
D9C3XX	Inspector III	\$490,089	7.6	\$545,371	8.8	\$521,258	8.0	\$542,629	8.0
H6G8XX	Management	\$119,844	1.0	\$119,844	1.0	\$123,439	1.0	\$128,500	1.0
I3B3**	Phys Sci Res/Scientist II	\$0	0.0	\$21,055	0.3	\$65,717	1.0	\$68,412	1.0
H4R1XX	Program Assistant I	\$35,615	0.9	\$39,408	1.0	\$40,590	1.0	\$42,254	1.0
H4M2XX	Technician II	\$11,548	0.3	\$93,246	2.5	\$117,126	3.0	\$121,928	3.0
H4M4XX	Technician IV	\$52,224	1.0	\$52,224	1.0	\$53,791	1.0	\$55,996	1.0
H8B3XX	Accounting Technician III	\$37,026	0.9	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditure</b>		<b>\$3,783,772</b>	<b>65.3</b>	<b>\$3,982,299</b>	<b>69.6</b>	<b>\$3,992,421</b>	<b>67.0</b>	<b>\$4,203,372</b>	<b>68.0</b>
PERA Contributions		\$276,107	N/A	\$387,271	N/A	\$405,231	N/A	\$426,642	N/A
Medicare		\$51,365	N/A	\$54,357	N/A	\$59,886	N/A	\$63,051	N/A
Overtime Wages		\$587	N/A	\$142	N/A		N/A		N/A



<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>							<b>FY 2014-15</b>		
<b>Division of Oil and Public Safety</b>							<b>Position and Object Code Detail</b>		
<b>Long Bill Line Item</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 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>
Shift Differential Wages		\$0	N/A		N/A		N/A		N/A
State Temporary Employees		\$9,513	N/A	\$23,068	N/A	\$20,000	N/A	\$20,000	N/A
Sick and Annual Leave Payouts		\$12,577	N/A	\$3,236	N/A		N/A		N/A
Contract Services		\$145,514	N/A	\$229,406	N/A	\$175,000	N/A	\$175,000	N/A
Unemployment Compensation			N/A	\$484	N/A		N/A		N/A
Other Expenditures (specify as necessary)		(\$200,542)	N/A	(\$207,981)	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$295,121</b>	<b>0.0</b>	<b>\$489,983</b>	<b>0.0</b>	<b>\$660,117</b>	<b>0.0</b>	<b>\$684,693</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$622,500	N/A	\$717,427	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$4,701,393</b>	<b>65.3</b>	<b>\$5,189,709</b>	<b>69.6</b>	<b>\$4,652,538</b>	<b>67.0</b>	<b>\$4,888,065</b>	<b>68.0</b>
<b>Total Spending Authority for Line Item</b>		<b>5,323,675</b>	<b>67.0</b>	<b>5,464,646</b>	<b>67.0</b>	<b>4,652,538</b>	<b>67.0</b>	<b>4,888,065</b>	<b>68.0</b>
<b>Amount Under/(Over) Expended</b>		<b>622,282</b>	<b>1.7</b>	<b>274,937</b>	<b>(2.6)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

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

**FY 2014-15**  
**Position and Object Code Detail**

Long Bill Line Item

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2170	WASTE DISPOSAL SERVICES	\$336	\$457	\$500	\$500
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$28,329	\$10,630	\$15,000	\$15,000
2231	IT HARDWARE MAINT/REPAIR		\$95		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$24,281	\$11,562	\$15,000	\$15,000
2240	MOTOR VEHICLE MAINT/REPAIR	\$126	\$459	\$500	\$500
2250	MISCELLANEOUS RENTALS		\$598	\$500	\$500
2252	RENTAL/MOTOR POOL MILE CHARGE	\$107,024	\$93,694	\$110,000	\$115,000
2258	PARKING FEES	\$6,454	\$9,439	\$10,000	\$10,000
2511	IN-STATE COMMON CARRIER FARES		\$803	\$1,000	\$1,000
2512	IN-STATE PERS TRAVEL PER DIEM	\$99,669	\$101,911	\$115,000	\$128,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,094	\$5,274	\$6,500	\$6,500
2521	IS/NON-EMP-PERS PER DIEM		\$507		\$0
2522	is/Non-EMPL PERS PER DIEM	\$702	\$1,157	\$1,200	\$1,200
2531	OS COMMON CARRIER FARES	\$2,488	\$792	\$1,000	\$1,000
2532	OS PERSONAL TRAVEL PER DIEM	\$6,078	\$13,233	\$20,000	\$20,000
2542	OS/NON EMPL PERS PER DIEM	\$207	\$298		\$0
2610	ADVERTISING		\$5,400	\$6,000	\$6,000
2630	COMM SVCS FROM DIV OF TELECOM	\$16,760	\$15,183	\$20,000	\$20,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$26,897	\$28,459	\$35,000	\$35,000
2641	OTHER ADP BILLINGS-PURCH SERV		\$6,467	\$7,500	\$7,500
2680	PRINTING/REPRODUCTION SERVICES	\$55,767	\$80,504	\$85,000	\$85,000
2690	LEGAL SERVICES	\$14,070			\$0
2810	FREIGHT	\$13			\$0
2820	OTHER PURCHASED SERVICES	\$6,928	\$4,521	\$5,000	\$5,000
2831	STORAGE - PUR SERV	\$8,885	\$4,562	\$5,000	\$5,000
3112	AUTOMOTIVE SUPPLIES	\$920	\$2,671	\$3,000	\$3,000
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,865	\$286	\$500	\$500
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$115	\$67		\$0
3115	DATA PROCESSING SUPPLIES		\$1,592	\$2,000	\$2,000

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

**FY 2014-15**  
**Position and Object Code Detail**

Long Bill Line Item

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3116	NONCAP IT - PURCHASED PC SW		\$2,838	\$3,500	\$3,500
3117	EDUCATIONAL SUPPLIES	\$527	\$1,289	\$2,500	\$2,500
3119	MEDICAL LABORATORY & SUPPLIES	\$23,441	\$34,038	\$40,000	\$40,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,709	\$17,066	\$25,000	\$25,000
3121	OFFICE SUPPLIES	\$24,010	\$21,075	\$30,000	\$30,000
3122	PHOTOGRAPHIC SUPPLIES		\$200	\$500	\$500
3123	POSTAGE	\$43,732	\$46,437	\$55,000	\$55,000
3124	PRINTING/COPY SUPPLIES	\$6,140	\$7,448	\$10,000	\$10,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$550	\$578	\$1,000	\$1,000
3128	NONCAPITALIZED EQUIPMENT	\$6,240	\$1,608	\$2,000	\$2,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,911	\$2,758	\$3,000	\$3,000
3140	NONCAPITALIZED IT - PC'S	\$14,342	\$20,862	\$29,980	\$30,288
3142	NONCAPITALIZED IT - NETWORK		\$555	\$1,000	\$1,000
3143	NONCAPITALIZED IT - OTHER	\$9,900	\$19,085	\$20,000	\$20,000
4100	OTHER OPERATING EXPENSES	\$50,480	(\$14,942)		\$15,000
4111	PRIZES AND AWARDS	\$10			\$0
4140	DUES AND MEMBERSHIPS	\$825	\$1,199	\$2,000	\$2,000
4180	OFFICIAL FUNCTIONS	\$734	\$27,125	\$5,000	\$5,000
4220	REGISTRATION FEES	\$4,401	\$7,960	\$10,000	\$14,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$605,960</b>	<b>\$597,800</b>	<b>\$705,680</b>	<b>\$742,988</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$605,960</b>	<b>\$597,800</b>	<b>\$705,680</b>	<b>\$742,988</b>
<b>Total Spending Authority for Line Item</b>		<b>\$805,497</b>	<b>\$817,882</b>	<b>\$705,680</b>	<b>\$742,988</b>
<b>Amount Under/(Over) Expended</b>		<b>\$199,537</b>	<b>\$220,082</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2014-15**

**Division of Workers' Compensation**

**Position and Object Code Detail**

Workers' Comp - Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 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	\$86,714	1.0
G3A3XX	Administrative Assistant II	\$165,023	4.8	\$142,094	4.0	\$141,141	4.0	\$145,743	4.0
G3A4XX	Administrative Assistant III	\$317,208	7.9	\$315,512	7.9	\$357,633	9.0	\$369,292	9.0
H5L1XX	Administrative Law Judge I	\$356,360	3.7	\$390,717	4.1	\$385,038	4.0	\$397,590	4.0
H5L2XX	Administrative Law Judge II	\$105,144	1.0	\$105,144	1.0	\$105,144	1.0	\$108,572	1.0
H5L3XX	Administrative Law Judge III	\$54,024	0.5	\$117,608	1.1	\$109,914	1.0	\$113,497	1.0
H6J1XX	Comp Insurance Intern	\$0	0.0	\$19,403	0.1	\$0	0.0	\$0	0.0
H6J2XX	Comp Insurance Specialist I	\$106,860	2.0	\$119,943	2.3	\$205,911	4.0	\$212,623	4.0
H6J3XX	Comp Insurance Specialist II	\$1,319,853	24.0	\$1,189,709	21.6	\$1,415,937	25.0	\$1,462,375	25.0
H6J4XX	Comp Insurance Specialist III	\$572,040	8.0	\$572,040	8.0	\$644,350	9.0	\$665,356	9.0
H6J5XX	Comp Insurance Specialist IV	\$385,314	5.4	\$435,156	6.0	\$435,882	6.0	\$450,092	6.0
H6J6XX	Comp Insurance Specialist V	\$274,281	2.9	\$191,310	2.1	\$185,918	2.0	\$191,979	2.0
H6J7XX	Comp Insurance Specialist VI	\$228,035	2.3	\$240,201	2.2	\$214,465	2.0	\$221,457	2.0
G2D4XX	Data Specialist	\$201,609	5.9	\$172,908	5.1	\$169,186	5.0	\$174,701	5.0
H6G2XX	General Professional II	\$168	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$11,234	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$123,497	1.9	\$154,561	2.4	\$190,034	3.0	\$196,229	3.0
H6G5XX	General Professional V	\$172,754	2.4	\$186,795	2.6	\$218,049	3.0	\$225,157	3.0
C7C4XX	Health Professional IV	\$149,964	2.0	\$159,554	2.2	\$147,735	2.0	\$152,551	2.0
C7C5XX	Health Professional V	\$34,609	0.5	\$76,140	1.0	\$76,140	1.0	\$78,622	1.0
C7C6XX	Health Professional VI	\$97,888	1.0	\$41,040	0.4	\$97,714	1.0	\$100,900	1.0
C7C7XX	Health Professional VII	\$0	0.0	\$63,196	0.6	\$109,715	1.0	\$113,292	1.0
H6G8XX	Management	\$120,612	1.0	\$122,862	1.0	\$122,862	1.0	\$126,867	1.0
H4R1XX	Program Assistant I	\$139,050	3.3	\$64,056	1.5	\$124,784	3.0	\$128,852	3.0
H4R2XX	Program Assistant II	\$102,552	2.0	\$130,881	2.7	\$147,888	3.0	\$152,709	3.0
I1B2XX	Statistical Analyst II	\$206,700	3.0	\$205,874	3.0	\$207,256	3.0	\$214,012	3.0
H4M3XX	Technician III	\$0	0.0	\$3,676	0.1	\$48,368	1.0	\$49,945	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,328,755</b>	<b>86.7</b>	<b>\$5,304,356</b>	<b>83.9</b>	<b>\$5,945,043</b>	<b>95.0</b>	<b>\$6,139,129</b>	<b>95.0</b>
PERA Contributions		\$398,725	N/A	\$529,455	N/A	\$603,422		\$623,122	N/A

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2014-15</b>			
<b>Division of Workers' Compensation</b>						<b>Position and Object Code Detail</b>			
<b>Workers' Comp - Personal Services</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 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>
Medicare		\$71,905	N/A	\$71,963	N/A	\$89,176		\$92,087	N/A
Overtime Wages		\$488	N/A	\$147	N/A				N/A
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees		\$53,147	N/A	\$65,343	N/A	\$60,000		\$60,000	N/A
Sick and Annual Leave Payouts		\$1,049	N/A	\$1,787	N/A				N/A
Contract Services		\$138,977	N/A	\$175,512	N/A	\$165,000		\$165,000	N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$9,266	N/A	\$4,054	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$673,556</b>	<b>0.0</b>	<b>\$848,261</b>	<b>0.0</b>	<b>\$917,597</b>	<b>0.0</b>	<b>\$940,209</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$725,829	N/A	\$770,016	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$6,728,141</b>	<b>86.7</b>	<b>\$6,922,633</b>	<b>83.9</b>	<b>\$6,862,640</b>	<b>95.0</b>	<b>\$7,079,338</b>	<b>95.0</b>
<b>Total Spending Authority for Line Item</b>		<b>6,787,870</b>	<b>102.1</b>	<b>6,922,640</b>	<b>102.1</b>	<b>6,862,640</b>	<b>95.0</b>	<b>7,079,338</b>	<b>95.0</b>
<b>Amount Under/(Over) Expended</b>		<b>59,729</b>	<b>15.4</b>	<b>7</b>	<b>18.2</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2014-15****Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
1920	Personal Services	\$42		\$21	\$21
2230	Equip Maintenance / Repair Svcs	\$515	\$742	\$629	\$629
2232	IT Software Maint/Upgrade	\$12,292	\$14,824	\$13,558	\$13,558
2250	Miscellaneous Rentals	\$325	\$390	\$358	\$358
2512	In-State Travel Per Diem	\$8,274	\$8,282	\$8,278	\$8,278
2513	In-State Personal Vehicle Reimb	\$5,877	\$7,015	\$6,446	\$6,446
2522	Non-Employee Per Diem	\$92	\$407	\$250	\$250
2523	Non-Employee Vehicle Reimb	\$274	\$355	\$315	\$315
2531	OS Common Carrier Fares	\$2,911	\$7,504	\$5,207	\$5,207
2532	OS Personal Travel Per Diem	\$9,199	\$15,774	\$12,487	\$12,487
2630	Comm Svcs from Div of Telecom	\$10,752	\$11,047	\$10,899	\$10,899
2631	Comm Svcs from Outside Sources	\$22,916	\$25,006	\$23,961	\$23,961
2641	Other ADP Billings-Purchased Svc	\$44,825	\$38,901	\$41,863	\$41,863
2680	Printing/Reproduction Services	\$50,454	\$38,884	\$49,307	\$49,307
2690	Legal Services	\$49,391	\$0	\$24,696	\$24,696
2820	Other Purchased Services	\$11,777	\$26,150	\$18,964	\$18,964
3110	Other Supplies and Materials	\$675	\$900	\$788	\$788
3114	Custodial and Laundry Services	\$4,115	\$3,758	\$3,937	\$3,937
3115	Data Processing Supplies	\$0	\$4,588	\$2,294	\$2,294
3116	NonCap IT - Purchased PC SW	\$0	\$1,279	\$640	\$640
3117	Educational Supplies	\$350	\$13,579	\$6,965	\$6,965
3120	Books/Periodicals/Subscriptions	\$35,944	\$27,450	\$31,697	\$31,697
3121	Office Supplies	\$30,594	\$71,942	\$51,268	\$51,268
3123	Postage	\$85,136	\$94,024	\$89,580	\$89,580
3124	Printing/Copy Supplies	\$12,757	\$15,076	\$13,917	\$13,917
3126	Repari & Maintenance Supplies	\$382	\$69	\$225	\$225
3128	NonCapitalized Equipment	\$4,829	\$4,003	\$4,416	\$4,416
3129	Non-Medical Lab and Supplies	\$90	\$0	\$45	\$45
3132	NonCap Office Furn/Office System	\$6,043	\$75,879	\$40,961	\$40,961

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

**FY 2014-15**  
**Position and Object Code Detail**

**Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
3140	NonCap IT - PCs	\$16,222	\$24,207	\$20,215	\$20,215
3143	NonCap IT - Other	\$24,543	\$26,965	\$25,754	\$25,754
4100	Other Operating Expenses	\$25,281	\$22,217	\$23,749	\$23,749
4140	Dues and Memberships	\$5,709	\$5,275	\$5,492	\$5,492
4180	Official Functions	\$6,176	\$5,952	\$6,064	\$6,064
4181	Customer Workshops	\$5,434	\$0	\$2,717	\$2,717
4220	Registration Fees	\$10,757	\$24,350	\$17,553	\$17,553
5440	Purchase Service-Intergovernmental	\$1,211	\$0	\$606	\$606
6210	X-IT Capital Asset Direct Purchase	\$7,765	\$0	\$3,882	\$3,882
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$513,929</b>	<b>\$616,794</b>	<b>\$570,000</b>	<b>\$570,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$513,929</b>	<b>\$616,794</b>	<b>\$570,000</b>	<b>\$570,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$680,780</b>	<b>\$680,780</b>	<b>\$570,000</b>	<b>\$570,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$166,851</b>	<b>\$63,986</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>										<b>FY 2014-15</b>
<b>Division of Workers' Compensation</b>										<b>Position and Object Code Detail</b>
<b>Special Funds - Personal Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>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>	
G3A4XX	Administrative Assistant III	\$43,608	1.0	\$43,608	1.0	\$43,608	1.0	\$44,816	1.0	
H8B3XX	Accounting Technician III	\$119,464	2.8	\$54,343	1.2	\$45,859	1.0	\$47,129	1.0	
H6J4XX	Comp Insurance Specialist III	\$330,856	4.9	\$341,891	5.0	\$501,371	7.0	\$515,299	7.0	
H6J5XX	Comp Insurance Specialist IV	\$86,808	1.0	\$86,808	1.0	\$86,808	1.0	\$89,213	1.0	
H6J7XX	Comp Insurance Specialist VI	\$109,764	1.0	\$109,764	1.0	\$109,764	1.0	\$112,804	1.0	
H6G3XX	General Professional III	\$10,574	0.2	\$0	0.0	\$0	0.0	\$0	0.0	
H6G5XX	General Professional V	\$89,712	1.0	\$89,712	1.0	\$89,712	1.0	\$92,197	1.0	
C7C4XX	Health Professional IV	\$52,729	0.9	\$135,405	1.9	\$144,818	2.0	\$148,830	2.0	
H4R1XX	Program Assistant I	\$41,640	1.0	\$41,640	1.0	\$41,640	1.0	\$42,793	1.0	
H4M3XX	Technician III	\$0	0.0	\$39,177	0.9	\$41,501	1.0	\$42,651	1.0	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$885,155</b>	<b>13.7</b>	<b>\$942,348</b>	<b>14.0</b>	<b>\$1,105,082</b>	<b>16.0</b>	<b>\$1,135,732</b>	<b>16.0</b>	
PERA Contributions		\$65,954	N/A	\$93,378	N/A	\$112,166	N/A	\$115,277	N/A	
Medicare		\$11,825	N/A	\$12,682	N/A	\$16,576	N/A	\$17,036	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		\$9,158	N/A	\$12,748	N/A	\$15,000	N/A	\$15,000	N/A	
Sick and Annual Leave Payouts		\$678	N/A		N/A		N/A		N/A	
Contract Services		\$8,792	N/A	\$9,184	N/A	\$10,000	N/A	\$10,000	N/A	
Furlough Wages			N/A		N/A		N/A		N/A	
Other Expenditures (Unemployment)		\$905	N/A	\$342	N/A		N/A		N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$97,311</b>	<b>0.0</b>	<b>\$128,334</b>	<b>0.0</b>	<b>\$153,742</b>	<b>0.0</b>	<b>\$157,313</b>	<b>0.0</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$132,978	N/A	\$154,490	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
<b>Total Expenditures for Line Item</b>		<b>\$1,115,445</b>	<b>13.7</b>	<b>\$1,225,172</b>	<b>14.0</b>	<b>\$1,258,824</b>	<b>16.0</b>	<b>\$1,293,045</b>	<b>16.0</b>	
<b>Total Spending Authority for Line Item</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>1,293,045</b>	<b>16.0</b>	
<b>Amount Under/(Over) Expended</b>		<b>123,921</b>	<b>2.3</b>	<b>33,652</b>	<b>2.0</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 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2230	Equip Maint/Repair Services	\$319	\$525	\$525	\$525
2232	IT Software Maint/Upgrade	\$8,067	\$10,419	\$10,419	\$10,419
2250	Miscellaneous Rentals			\$0	\$0
2512	In-State Per Diem	\$66	\$2	\$2	\$2
2513	In-State Vehicle Reimb	\$79	\$46	\$46	\$46
2522	IS/Non-Empl-Pers Veh Reimb			\$0	\$0
2523	IS/Non-Empl-Pers Per Diem			\$0	\$0
2531	OS Common Carrier Fares			\$0	\$0
2532	OS Personal Travel Per Diem			\$0	\$0
2630	Comm Svcs from Div of Telecom	\$677	\$652	\$652	\$652
2631	Comm Svcs from Outside Sources	\$4,845	\$4,894	\$4,894	\$4,894
2641	Other ADP Billings			\$0	\$0
2680	Printing/Reproduction Services	\$2,738	\$4,396	\$4,396	\$4,396
2810	Freight			\$0	\$0
2820	Other Purchased Services	\$16	\$160	\$160	\$160
3110	Other Supplies & Materials			\$0	\$0
3114	Custodial and Laundry Supplies	\$34	\$131	\$131	\$131
3115	Data Processing Supplies			\$0	\$0
3116	NonCap IT-Purchased PC SW			\$0	\$0
3117	Educational Supplies	\$53	\$119	\$119	\$119
3120	Books/Periodicals/Subscriptions	\$6,401	\$4,151	\$4,151	\$4,151
3121	Office Supplies	\$6,249	\$17,511	\$17,511	\$17,511
3123	Postage	\$8,332	\$7,251	\$7,251	\$7,251
3124	Printing/Copy Supplies	\$5,568	\$2,202	\$2,202	\$2,202
3126	Repair & Maintenance Supplies			\$0	\$0
3128	NonCapitalized Equipment	\$908	\$550	\$550	\$550
3132	NonCap Office Furn/Office System	\$2,060	\$1,432	\$1,432	\$1,432
3140	Noncapitalized IT - PC	\$696		\$0	\$0
3142	Noncapitalized IT - Network			\$0	\$0
3143	Noncapitalized IT - Other	\$10,207	\$2,423	\$2,423	\$2,423

**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 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
4100	Other Operating Expenses	\$7,342	\$31,017	\$31,017	\$31,017
4111	Prizes and Awards			\$0	\$0
4140	Dues and Memberships	\$0		\$0	\$0
4180	Official Functions			\$0	\$0
4220	Registration Fees	\$0	\$400	\$443	\$443
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$64,657</b>	<b>\$88,281</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>\$64,657</b>	<b>\$88,281</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Total Spending Authority for Line Item</b>		<b>\$88,324</b>	<b>\$88,324</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Amount Under/(Over) Expended</b>		<b>\$23,667</b>	<b>\$43</b>	<b>\$0</b>	<b>\$0</b>