

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$146,040	1.0	\$150,420	1.0	\$154,932	1.0	\$154,932	1.0
B1A1	Accountant I	\$80,899	1.5	\$28,183	0.5	\$29,199	0.5	\$29,199	0.5
B1A2	Accountant II	\$261,041	4.5	\$293,024	5.0	\$303,586	5.0	\$303,586	5.0
B1A3	Accountant III	\$137,040	1.9	\$155,910	2.0	\$161,529	2.0	\$161,529	2.0
B1A4	Accountant IV	\$177,924	2.1	\$191,056	2.2	\$197,942	2.0	\$197,942	2.0
B1C2	Accounting Tech II	\$0	0.0	\$38,868	1.0	\$40,269	1.0	\$40,269	1.0
B1C3	Accounting Tech III	\$186,244	4.0	\$182,637	3.7	\$189,219	4.0	\$189,219	4.0
G3A3	Administrative Assistant II	\$56,762	1.7	\$80,590	2.5	\$83,494	2.5	\$83,494	2.5
G3A4	Administrative Assistant III	\$36,114	0.9	\$53,329	1.3	\$62,358	1.5	\$62,358	1.5
H5L1	Administrative Law Judge I	\$0	0.0	\$18,407	0.2	\$19,071	0.2	\$19,071	0.2
H5L2	Administrative Law Judge II	\$305,254	3.4	\$359,699	4.0	\$372,663	4.3	\$392,037	4.3
H3U5	Arts Professional III	\$0	0.0	\$56,270	1.1	\$58,298	1.0	\$58,298	1.0
B2A6	Auditor V	\$94,668	1.0	\$100,464	1.0	\$104,085	1.0	\$104,085	1.0
B2F3	Budget and Policy Analyst III	\$243,361	2.9	\$260,436	3.0	\$269,823	3.0	\$269,823	3.0
B2F5	Budget and Policy Analyst V	\$101,046	1.0	\$108,300	1.0	\$112,788	1.0	\$112,788	1.0
B1D3	Controller III	\$114,876	1.0	\$122,635	1.0	\$127,055	1.0	\$127,055	1.0
A2A3	Criminal Investigator II	\$86,400	1.0	\$89,976	1.0	\$93,219	1.0	\$93,219	1.0
D8B1	Custodian I	\$145,046	5.8	\$122,211	5.0	\$126,615	5.0	\$126,615	5.0
D6A1	Electrical Trades I	\$38,136	1.0	\$40,130	1.0	\$41,577	1.0	\$41,577	1.0
D6A3	Electrical Trades III	\$78,960	1.3	\$65,136	1.0	\$67,484	1.0	\$67,484	1.0
D8D1	General Labor I	\$32,383	1.2	\$27,942	1.0	\$28,949	1.0	\$28,949	1.0
D8D3	General Labor III	\$56,137	1.2	\$46,838	1.0	\$48,526	1.0	\$48,526	1.0
H6G1	General Professional I	\$28,839	0.7	\$11,010	0.3	\$12,583	0.4	\$12,583	0.4
H6G2	General Professional II	\$550	0.1	\$37,962	0.8	\$39,330	0.9	\$39,330	0.9
H6G3	General Professional III	\$784,361	14.0	\$678,590	12.9	\$711,166	13.0	\$715,061	13.0
H6G4	General Professional IV	\$605,270	8.8	\$683,146	9.9	\$707,768	10.0	\$707,768	10.0
H6G5	General Professional V	\$422,636	5.1	\$683,146	7.4	\$707,768	8.0	\$707,768	8.0
H6G6	General Professional VI	\$289,499	3.2	\$299,748	3.2	\$315,551	3.0	\$315,551	3.0
H6N1	Labor and Employment Specialist Intern	\$1,481	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N3	Labor and Employment Specialist II	\$17,991	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6N4	Labor and Employment Specialist III	\$3,629	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H5E1	Legal Assistant I	\$45,173	1.0	\$33,558	0.6	\$34,767	0.5	\$34,767	0.5
D9D2	LTC Operations II	\$77,925	1.3	\$71,160	1.0	\$73,725	1.0	\$73,725	1.0

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2015-16			
(1) Executive Director's Office						Position and Object Code Detail			
Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8	Management	\$555,711	4.8	\$599,686	5.0	\$626,299	5.0	\$651,299	5.0
G3A5	Office Manager I	\$56,616	1.0	\$57,744	1.0	\$59,825	1.0	\$59,825	1.0
D6C2	Pipe/Mech Trades II	\$106,836	1.9	\$97,797	1.8	\$101,322	2.0	\$101,322	2.0
H4R1	Program Assistant I	\$81,798	2.0	\$130,510	3.5	\$135,213	3.5	\$135,213	3.5
H4R2	Program Assistant II	\$121,957	2.7	\$46,308	1.0	\$47,977	1.0	\$47,977	1.0
D8H1	Security I	\$136,941	4.7	\$73,148	2.6	\$75,784	2.5	\$75,784	2.5
D6D1	Structural Trades I	\$79,906	2.5	\$70,346	2.0	\$72,882	2.0	\$72,882	2.0
D6D2	Structural Trades II	\$43,860	1.2	\$39,900	1.0	\$41,338	1.0	\$41,338	1.0
D6D3	Structural Trades III	\$53,492	1.3	\$46,116	1.0	\$47,778	1.0	\$47,778	1.0
H4M3	Technician III	\$15,921	0.4	\$56,372	1.5	\$58,404	1.5	\$58,404	1.5
H4M4	Technician IV	\$108,505	1.9	\$72,796	1.5	\$75,420	1.5	\$75,420	1.5
Total Full and Part-time Employee Expenditures		\$6,017,227	97.4	\$6,381,503	98.5	\$6,637,579	99.9	\$6,685,849	99.9
PERA Contributions		\$907,289	N/A	\$1,079,238	N/A	\$673,714	N/A	\$678,619	N/A
Medicare		\$77,088	N/A	\$87,729	N/A	\$96,245	N/A	\$96,945	N/A
Overtime Wages		\$5,264	N/A	\$10,612	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$10,547	N/A	\$12,094	N/A	\$11,771	N/A	\$11,771	N/A
State Temporary Employees		\$101,822	N/A	\$117,870	N/A	\$100,000	N/A	\$150,000	N/A
Sick and Annual Leave Payouts		\$220,250	N/A	\$182,005	N/A	\$180,000	N/A	\$250,000	N/A
Contract Services		\$126,621	N/A	\$142,399	N/A	\$150,000	N/A	\$200,501	N/A
Other Expenditures (accounting adjustment/other)		\$2,389	N/A	(\$41,762)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,451,271	0.0	\$1,590,185	0.0	\$1,211,730	0.0	\$1,387,836	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$631,806	N/A	\$770,546	N/A				
Total Expenditures for Line Item		\$8,100,304	97.4	\$8,742,234	98.5	\$7,849,310	99.9	\$8,073,685	99.9
Total Spending Authority for Line Item		8,224,314	99.9	8,900,338	99.9	7,849,310	99.9	8,073,685	99.9
Amount Under/(Over) Expended		124,010	2.5	158,104	1.4	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT			FY 2015-16		
(1) Executive Director's Office			Position and Object Code Detail		
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	2,403	\$8,283	\$0	\$0
1961	PERSONAL SVCS- IT - SOFTWARE	0	\$1,075	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	2,215	\$15,968	\$46,200	\$46,200
2230	EQUIP MAINTENANCE/REPAIR SVCS	76,707	\$40,452	\$41,040	\$41,040
2231	IT HARDWARE MAINT/REPAIR SVCS	71,664	\$51,310	\$77,055	\$77,055
2232	IT SOFTWARE MNTC/UPGRADE SVCS	223,866	\$169,222	\$211,680	\$211,680
2250	MISCELLANEOUS RENTALS	979	\$67	\$68	\$68
2252	RENTAL/MOTOR POOL MILE CHARGE	10,969	\$12,585	\$17,768	\$17,768
2253	RENTAL OF EQUIPMENT	(0)	\$110	\$112	\$112
2255	RENTAL OF BUILDINGS	32	\$0	\$0	\$0
2258	PARKING FEES	24,142	\$30,650	\$31,095	\$31,095
2511	IN-STATE COMMON CARRIER FARES	60	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	5,542	\$7,482	\$9,590	\$9,590
2513	IN-STATE PERS VEHICLE REIMBSMT	4,485	\$3,290	\$5,338	\$5,338
2522	IS/NON-EMPL - PERS PER DIEM	162	\$396	\$0	\$0
2530	OUT-OF-STATE TRAVEL	0	\$0	\$5,000	\$5,000
2531	OS COMMON CARRIER FARES	5,712	\$5,801	\$13,885	\$13,885
2532	OS PERSONAL TRAVEL PER DIEM	11,891	\$9,583	\$18,723	\$18,723
2610	ADVERTISING	2,713	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	317,845	\$318,420	\$323,044	\$323,044
2631	COMM SVCS FROM OUTSIDE SOURCES	86,683	\$54,827	\$57,623	\$57,623
2640	GGCC BILLINGS-PURCH SERV	1,302	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	1	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	95,318	\$38,873	\$44,437	\$44,437
2820	OTHER PURCHASED SERVICES	139,477	\$18,610	\$18,881	\$18,881
2831	STORAGE-PUR SERV	75	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOW	352	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	882	\$28,287	\$28,697	\$28,697
3115	DATA PROCESSING SUPPLIES	35,232	\$20,079	\$20,371	\$20,371

DEPARTMENT OF LABOR AND EMPLOYMENT			FY 2015-16		
(1) Executive Director's Office			Position and Object Code Detail		
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3116	NONCAP IT - PURCHASED PC SW	7,158	\$14,110	\$21,314	\$21,314
3117	EDUCATIONAL SUPPLIES	2,791	\$2,347	\$2,381	\$2,381
3119	MEDICAL LABORATORY & SUPPLIES	42	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	15,567	\$29,352	\$29,779	\$29,779
3121	OFFICE SUPPLIES	30,295	\$28,887	\$33,471	\$33,471
3123	POSTAGE	133,196	\$151,048	\$153,241	\$153,241
3124	PRINTING/COPY SUPPLIES	61,323	\$14,941	\$65,158	\$65,158
3126	REPAIR & MAINTENANCE SUPPLIES	0	\$26,436	\$26,820	\$26,820
3128	NONCAPITALIZED EQUIPMENT	1,749	\$995	\$6,010	\$6,010
3132	NONCAP OFFICE FURN/OFFICE SYST	7,704	\$9,726	\$21,867	\$21,867
3140	NONCAPITALIZED IT - PC'S	144,574	\$47,920	\$128,616	\$128,616
3142	NONCAPITALIZED IT-NETWORK	18,490	\$3,896	\$18,952	\$18,952
3143	NONCAPITALIZED IT - OTHER	10,400	\$8,746	\$53,873	\$53,873
3147	NONCAP IT-PURCHASED NETWORK SW	1,258	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	33,397	\$21,043	\$0	\$0
4111	PRIZES AND AWARDS	0	\$0	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	0	\$0	\$0	\$0
4119	CLAIMANT ATTORNEY FEES	5,169	\$2,745	\$0	\$0
4140	DUES AND MEMBERSHIPS	3,548	\$25,150	\$25,515	\$25,515
4170	MISCELLANEOUS FEES AND FINES	69	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	5,360	\$7,942	\$11,057	\$11,057
4220	REGISTRATION FEES	14,736	\$8,505	\$15,069	\$15,069
6210	X-IT CAPITAL ASSET DIRECT PURC	0	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	0	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	17,607	\$266,193	\$170,059	\$170,059
6216	IT SERVER SW - DIRECT PURCHASE	0	\$0	\$0	\$0
6217	IT NETWORK SW- DIRECT PURCHASE	4,802	\$0	\$0	\$0
6410	X-IT CAPITAL ASSET LEASE PURCH	9,760	\$0	\$0	\$0
6512	CAP PERSONAL SVCS-IT/SOFTWARE	61,460	\$16,971	\$17,217	\$17,217

DEPARTMENT OF LABOR AND EMPLOYMENT		FY 2015-16			
(1) Executive Director's Office		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Total Expenditures Denoted in Object Codes		\$1,711,162	\$1,522,323	\$1,771,007	\$1,771,007
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,711,162	\$1,522,323	\$1,771,007	\$1,771,007
Total Spending Authority for Line Item		\$1,759,608	\$1,759,608	\$1,771,007	\$1,771,007
Amount Under/(Over) Expended		\$48,446	\$237,285	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2015-16			
Division of Unemployment Insurance				Position and Object Code Detail							
(A) Unemployment Insurance Programs, Program Costs				FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
				Actual		Actual		Estimate		Request	
Personal Services											
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE	
H8A1	Accountant I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A2	Admin Assistant I	\$388,630	13.7	\$411,896	14.2	\$285,643	10.8	\$285,643	10.8	\$285,643	10.8
G3A3	Admin Assistant II	\$894,631	25.6	\$822,476	23.4	\$657,554	20.2	\$621,254	19.2	\$621,254	19.2
G3A4	Admin Assistant III	\$175,394	4.1	\$205,882	4.7	\$128,915	3.2	\$128,915	3.2	\$128,915	3.2
H5L1	Admin Law Judge I	\$0	0.0	\$17,642	0.2	\$17,642	0.2	\$17,642	0.2	\$17,642	0.2
H5L2	Admin Law Judge II	\$0	0.0	\$76,838	1.0	\$76,838	1.0	\$76,838	1.0	\$76,838	1.0
H2A3	App Programmer II	\$0	0.0	\$85,044	1.0	\$85,044	1.0	\$85,044	1.0	\$85,044	1.0
H3U5	Arts Professional III	\$0	0.0	\$14,600	0.3	\$14,600	0.3	\$14,600	0.3	\$14,600	0.3
H8D1	Audit Intern	\$381,841	10.6	\$228,562	6.2	\$280,653	8.4	\$280,653	8.4	\$280,653	8.4
H8D2	Auditor I	\$34,550	0.8	\$438,067	10.3	\$25,394	0.6	\$25,394	0.6	\$25,394	0.6
H8D3	Auditor II	\$880,890	16.8	\$780,374	14.7	\$647,454	13.3	\$647,454	13.3	\$647,454	13.3
H8D4	Auditor III	\$161,299	2.7	\$240,624	3.9	\$118,555	2.1	\$118,555	2.1	\$118,555	2.1
H8D5	Auditor IV	\$154,188	2.0	\$142,274	1.8	\$113,328	1.6	\$35,724	0.6	\$35,724	0.6
G4A2	Collections Rep II	\$211,468	5.9	\$219,903	6.0	\$155,429	4.7	\$155,429	4.7	\$155,429	4.7
A2A2	Criminal Investigator I	\$40,668	0.6	\$206,028	3.8	\$29,891	0.5	\$29,891	0.5	\$29,891	0.5
A2A3	Criminal Investigator II	\$197,820	2.6	\$156,024	2.0	\$145,398	2.1	\$145,398	2.1	\$145,398	2.1
A2A4	Criminal Investigator III	\$65,655	0.7	\$80,712	1.0	\$48,257	0.6	\$48,257	0.6	\$48,257	0.6
H6G2	General Professional II	\$0	0.0	\$1,840	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$98,304	1.9	\$78,487	1.6	\$72,253	1.5	\$72,253	1.5	\$72,253	1.5
H6G4	General Professional IV	\$506,907	7.5	\$424,372	6.3	\$372,577	5.9	\$372,577	5.9	\$372,577	5.9
H6G5	General Professional V	\$81,012	1.0	\$79,980	1.0	\$59,544	0.8	\$59,544	0.8	\$59,544	0.8
H6G6	General Professional VI	\$66,451	0.9	\$143,926	1.8	\$48,841	0.7	\$48,841	0.7	\$48,841	0.7
H6G7	General Professional VII	\$491,461	5.2	\$345,012	3.7	\$361,224	4.1	\$361,224	4.1	\$361,224	4.1
H5F2	Hearings Officer II	\$1,443,287	21.0	\$1,486,179	21.6	\$1,060,816	16.6	\$1,060,816	16.6	\$1,060,816	16.6
H5F3	Hearings Officer III	\$150,266	1.9	\$160,796	2.0	\$110,446	1.5	\$110,446	1.5	\$110,446	1.5
H2I5	IT Professional III	\$6,332	0.1	\$0	0.0	\$4,654	0.1	\$4,654	0.1	\$4,654	0.1
H2I7	IT Professional IV	\$75,229	0.9	\$0	0.0	\$55,293	0.7	\$55,293	0.7	\$55,293	0.7
H6N2	Labor and Employment Specialist I	\$5,233,549	124.7	\$6,308,962	145.0	\$4,121,420	99.4	\$4,121,420	99.4	\$4,121,420	99.4
H6N3	Labor and Employment Specialist II	\$7,236,815	139.9	\$8,048,535	155.4	\$5,232,363	107.3	\$5,038,251	103.3	\$5,038,251	103.3
H6N4	Labor and Employment Specialist III	\$3,496,091	53.2	\$3,549,364	54.8	\$2,643,045	42.0	\$2,387,541	38.0	\$2,387,541	38.0
H6N1	Labor and Employment Specialist IN	\$1,827,456	55.6	\$1,175,762	35.6	\$1,439,122	43.9	\$1,439,122	43.9	\$1,439,122	43.9
H6N5	Labor and Employment Specialist IV	\$1,659,644	22.7	\$2,012,993	27.4	\$1,219,838	17.9	\$994,190	14.9	\$994,190	14.9
H6N6	Labor and Employment Specialist V	\$298,153	3.9	\$399,608	5.1	\$219,143	3.1	\$219,143	3.1	\$219,143	3.1
H5E2	Legal Assistant II	\$0	0.0	\$19,176	0.3	\$19,176	0.3	\$19,176	0.3	\$19,176	0.3
H6G8	Management	\$223,619	1.9	\$288,825	2.4	\$290,696	2.5	\$290,696	2.5	\$290,696	2.5

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2015-16	
Division of Unemployment Insurance								Position and Object Code Detail	
(A) Unemployment Insurance Programs, Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
D8G2	Materials Handler II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A5	Office Manager I	\$0	0.0	\$56,532	1.0	\$56,532	1.0	\$56,532	1.0
H4R1	Program Assistant I	\$137,011	3.3	\$81,445	1.7	\$100,703	2.6	\$100,703	2.6
H4R2	Program Assistant II	\$195,831	3.9	\$220,495	4.2	\$143,936	3.1	\$143,936	3.1
H6Q1	Records Administrator I	\$150,062	2.8	\$139,187	2.5	\$110,295	2.2	\$110,295	2.2
H6Q2	Records Administrator II	\$0	0.0	\$18,964	0.3	\$18,964	0.3	\$18,964	0.3
I1B2	Statistical Analyst II	\$0	0.0	\$12,285	0.2	\$12,285	0.2	\$12,285	0.2
I1B3	Statistical Analyst III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B4	Statistical Analyst IV	\$25,048	0.3	\$20,339	0.2	\$18,410	0.2	\$18,410	0.2

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(A) Unemployment Insurance Programs, Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
I1B5	Statistical Analyst V	\$67,327	0.6	\$60,636	0.5	\$49,485	0.5	\$49,485	0.5
H4M3	Technician III	\$144,368	3.5	\$190,619	4.5	\$106,110	2.8	\$106,110	2.8
H4M4	Technician IV	\$0	0.0	\$28,392	0.5	\$0	0.0	\$0	0.0
G3H1	Unemployment Insurance Tech Int	\$0	0.0	\$54,302	1.7	\$54,302	1.7	\$54,302	1.7
G3H2	Unemployment Insurance Tech	\$1,722,552	42.5	\$1,754,902	43.0	\$1,266,938	33.6	\$1,226,102	32.6
Total Full and Part-time Employee Expenditures		\$28,923,810	585.3	\$31,288,860	619.0	\$22,099,006	467.1	\$21,269,002	453.1
PERA Contributions		\$4,743,465	N/A	\$5,235,404	N/A	\$2,243,049	N/A	\$2,158,804	N/A
Medicare		\$407,118	N/A	\$428,276	N/A	\$320,436	N/A	\$308,401	N/A
Overtime Wages		\$842,329	N/A	\$331,762	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$707,156	N/A	\$328,625	N/A	\$515,000	N/A	\$515,000	N/A
Sick and Annual Leave Payouts		\$75,235	N/A	\$30,743	N/A	\$52,665	N/A	\$52,665	N/A
Contract Services		\$765,265	N/A	\$1,794,829	N/A	\$635,516	N/A	\$1,837,546	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI benefits)		\$101,449	N/A	\$28,359	N/A	\$100,000	N/A	\$100,000	N/A
Total Temporary, Contract, and Other Expenditures		\$7,642,016	N/A	\$8,177,998	N/A	\$3,866,665	N/A	\$4,972,415	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$ 3,639,651	N/A	\$4,380,881	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$40,205,477	585.3	\$43,847,739	619.0	\$25,965,671	467.1	\$26,241,417	453.1
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$0		\$2,419		\$2,500		\$2,500	
2160	CUSTODIAL SERVICES	\$64		\$703		\$1,000		\$1,000	
2170	WASTE DISPOSAL SERVICES	\$5		\$3,640		\$4,000		\$4,000	
2180	GROUNDS MAINTENANCE	\$0		\$0		\$0		\$0	
2190	SNOW PLOWING SERVICES	\$0		\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,990		\$622		\$3,000		\$3,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$61,367		\$91,405		\$65,000		\$65,000	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$103,016		\$353,979		\$300,000		\$300,000	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,068,019		\$550,093		\$930,000		\$930,000	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,422		\$13,759		\$15,000		\$15,000	
2253	RENTAL OF EQUIPMENT	\$5,983		\$3,908		\$6,000		\$6,000	
2255	RENTAL OF BUILDINGS	\$36,688		\$43,219		\$45,000		\$45,000	
2258	PARKING FEES	\$9,440		\$10,320		\$11,000		\$11,000	
2512	IN-STATE PERS TRAVEL PER DIEM	\$20,492		\$22,704		\$23,000		\$23,000	
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$59,149		\$37,760		\$45,000		\$45,000	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$698		\$700		\$700	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,421		\$466		\$1,000		\$1,000	

DEPARTMENT OF LABOR AND EMPLOYMENT		FY 2015-16			
Division of Unemployment Insurance		Position and Object Code Detail			
(A) Unemployment Insurance Programs, Program Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Estimate	Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$181	\$200	\$200
2530	OUT OF STATE TRAVEL	\$1,103	\$459	\$1,000	\$1,000
2531	OS COMMON CARRIER FARES	\$72,289	\$10,977	\$50,000	\$50,000
2532	OS PERSONAL TRAVEL PER DIEM	\$27,583	\$17,918	\$22,000	\$22,000
2540	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$179	\$60,419	\$60,000	\$60,000
2630	COMM SVCS FROM DIV OF TELECOM	\$1,536,599	\$759,947	\$1,600,000	\$1,600,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$33,741	\$35,744	\$36,000	\$36,000
2641	OTHER ADP BILLINGS-PURCH SVCS	\$5,089	\$3,337	\$5,000	\$5,000
2650	OIT PURCHASED SERVICES	\$0	\$60,980	\$70,000	\$70,000
2680	PRINTING/REPRODUCTION SERVICES	\$305,554	\$343,208	\$350,000	\$350,000
2810	FREIGHT	\$190	\$221	\$250	\$250
2820	OTHER PURCHASED SERVICES	\$49,807	\$237,585	\$200,000	\$200,000
2831	STORAGE-PUR SERV	\$0	\$42	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$572	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,243	\$13,621	\$14,000	\$14,000
3115	DATA PROCESSING SUPPLIES	\$25,596	\$52,543	\$45,000	\$45,000
3116	NONCAP IT - PURCHASED PC SW	\$38,910	\$55,204	\$60,000	\$60,000
3117	EDUCATIONAL SUPPLIES	\$5,492	\$4,424	\$5,000	\$5,000
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$3,999	\$22,495	\$12,000	\$12,000
3121	OFFICE SUPPLIES	\$131,525	\$141,929	\$150,000	\$150,000
3123	POSTAGE	\$2,618,112	\$2,628,902	\$2,300,000	\$2,300,000
3124	PRINTING/COPY SUPPLIES	\$50,449	\$107,032	\$110,000	\$110,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,602	\$18,317	\$10,000	\$10,000
3128	NONCAPITALIZED EQUIPMENT	\$78,985	\$6,396	\$30,000	\$30,000
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$16,000	\$10,000	\$10,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$61,343	\$55,089	\$60,000	\$60,000
3139	NONCAP FIXED ASSET OTHER	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$391,583	\$58,007	\$60,000	\$60,000
3142	NONCAPITALIZED IT - NETWORK	\$58,845	\$0	\$50,000	\$50,000
3143	NONCAPITALIZED IT - OTHER	\$0	\$11,901	\$10,000	\$10,000
3910	OTHER ENERGY CHARGES	\$87	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$3,086	\$9,322	\$10,000	\$10,000
4105	BANK CARD FEES	\$20,653	\$31,402	\$35,000	\$35,000
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT					FY 2015-16				
Division of Unemployment Insurance					Position and Object Code Detail				
(A) Unemployment Insurance Programs, Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
4140	DUES AND MEMBERSHIPS		\$1,419		\$437		\$15,000		\$15,000
4150	INTEREST EXPENSE		\$0		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$18,694		\$3,181		\$12,000		\$12,000
4220	REGISTRATION FEES		\$6,596		\$3,126		\$4,400		\$4,400
5430	PURCH SERV-FEDERAL GOVERNMENT		\$4,847		\$4,310		\$4,500		\$4,500
5895	UNEMPLOYMENT BENEFIT PAYMENTS		\$0		\$5,204		\$6,000		\$6,000
6211	IT PC'S - DIRECT PURCHASE		\$0		\$54,341		\$30,000		\$30,000
6212	IT SERVERS - DIRECT PURCHASE		\$14,682		\$125,935		\$50,000		\$50,000
6213	IT PC SW - DIRECT PURCHASE		\$28,055		\$0		\$25,000		\$25,000
6214	IT OTHER - DIRECT PURCHASE		\$65,980		\$75,600		\$85,000		\$85,000
6215	IT NETWORK - DIRECT PURCHASE		\$463,805		\$582,152		\$600,000		\$600,000
6216	IT SERVER SW - DIRECT PURCHASE		\$26,851		\$0		\$20,000		\$20,000
6217	IT NETWORK SW- DIRECT PURCHASE		\$0		\$321,480		\$250,000		\$250,000
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		\$12,495		\$15,000		\$15,000
6310	BUILDINGS-LEASE PURCHASE		\$0		\$0		\$0		\$0
6511	CAP PERSONAL SVCS - IT/HARDWARE		\$0		\$126,345		\$200,000		\$200,000
6512	CAP PERSONAL SVCS - IT/SOFTWARE		\$2,069,543		\$614,593		\$1,492,500		\$1,492,500
EBAV	OT RE DOLE TO DPA		\$0		\$28,795		\$30,000		\$30,000
Total Expenditures Denoted in Object Codes			\$9,603,169		\$7,857,863		\$9,657,050		\$9,657,050
Total Expenditures for Line Item		49,808,647	585.3	51,705,602	619.0	35,622,721	467.1	35,898,467	453.1
Total Spending Authority for Line Item		67,498,463	467.1	\$83,309,892	467.1	35,622,721	467.1	35,898,467	453.1
Amount Under/(Over) Expended		17,689,816	(118.2)	31,604,290	(151.9)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Employment and Training

Position and Object Code Detail

State Operations		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A1	Accountant I	\$1,461	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A2	Accountant II	\$6,305	0.1	\$12,958	0.3	\$25,303	0.5	\$25,303	0.5
H8A3	Accountant III	\$3,257	0.1	\$19,647	0.3	\$33,189	0.5	\$33,189	0.5
H8A4	Accountant IV	\$0	0.0	\$3,657	0.0	\$0	0.0	\$0	0.0
H8B3	Accounting Technician III	\$2,176	0.1	\$7,763	0.2	\$20,061	0.5	\$20,061	0.5
G3A3	Administrative Assistant II	\$42,761	1.1	\$30,199	0.8	\$76,626	2.0	\$76,626	2.0
H3U5	ARTS PROFESSIONAL III	\$0	0.0	\$3,255	0.1	\$25,568	0.5	\$25,568	0.5
H8D3	Auditor II	\$45,711	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8D4	Auditor III	\$6,308	0.1	\$5,945	0.1	\$6,469	0.1	\$6,469	0.1
H8D5	Auditor IV	\$9,583	0.1	\$9,090	0.1	\$9,789	0.1	\$9,789	0.1
C7B1	Community Worker I	\$12,695	0.5	\$9,440	0.3	\$14,011	0.5	\$14,011	0.5
C7B2	Community Worker II	\$207,976	6.7	\$82,553	2.6	\$159,928	5.0	\$159,928	5.0
H8C1	CONTROLLER I	\$2,408	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2	General Professional II	\$20,196	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$156,133	3.1	\$178,578	3.5	\$202,388	4.0	\$202,388	4.0
H6G4	General Professional IV	\$644,438	8.8	\$714,797	10.4	\$821,212	12.0	\$821,212	12.0
H6G5	General Professional V	\$122,258	0.8	\$62,570	0.8	\$76,489	1.0	\$76,489	1.0
H6G6	General Professional VI	\$9,427	0.1	\$182,112	2.0	\$182,715	2.0	\$182,715	2.0
H6G7	General Professional VII	\$57,197	0.6	\$95,856	1.0	\$95,489	1.0	\$95,489	1.0
H5F2	Hearings Officer II	\$34,080	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6N2	Labor and Employment Specialist I	\$642,300	15.6	\$678,237	16.1	\$716,005	17.0	\$716,005	17.0
H6N3	Labor and Employment Specialist II	\$3,360,056	63.6	\$2,910,960	53.7	\$3,198,067	59.0	\$3,198,067	59.0
HGN4	Labor and Employment Specialist III	\$805,308	12.9	\$632,957	10.6	\$714,834	12.0	\$714,834	12.0
H6N1	Labor and Employment Specialist Intern	\$347,183	9.6	\$380,920	10.0	\$416,939	11.0	\$416,939	11.0
H6N5	Labor and Employment Specialist IV	\$390,888	6.5	\$396,398	5.4	\$436,989	6.0	\$436,989	6.0
H6N6	Labor and Employment Specialist V	\$431,828	5.0	\$268,300	3.0	\$265,062	3.0	\$265,062	3.0
H6G8	Management	\$156,340	1.4	\$43,321	0.4	\$116,616	1.0	\$116,616	1.0
H6G8	Management I	\$0	0.0	\$121,176	1.0	\$121,176	1.0	\$121,176	1.0
H4R1	Program Assistant I	\$123,127	3.4	\$168,259	3.6	\$188,951	4.0	\$188,951	4.0
H4R2	Program Assistant II	\$55,506	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H4M2	Technician II	\$734	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2015-16
Position and Object Code Detail

State Operations	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Full and Part-time Employee Expenditures	\$7,697,643	142.9	\$7,018,948	126.4	\$7,923,875	143.7	\$7,923,875	143.7
PERA Contributions	\$718,113	N/A	\$671,513	N/A	\$804,273	N/A	\$804,273	N/A
Medicare	\$103,729	N/A	\$96,824	N/A	\$114,896	N/A	\$114,896	N/A
Overtime Wages	\$1,955	N/A	\$128	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	\$73,450	N/A	\$56,240	N/A	\$44,992	N/A	\$50,000	N/A
Sick and Annual Leave Payouts	\$20,505	N/A	\$5,030	N/A	\$0	N/A	\$0	N/A
Contract Services	\$552,945	N/A	\$370,124	N/A	\$296,099	N/A	\$350,000	N/A
Furlough Wages	(\$3,812)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)	\$92,509	N/A	\$49,152	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$1,559,394	N/A	\$1,249,010	N/A	\$1,260,260	N/A	\$1,319,169	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,333,786	N/A	\$1,299,248	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$10,590,823	142.9	\$9,567,206	126.4	\$9,184,135	143.7	\$9,243,044	143.7
Operating Expenses								
2110	WATER AND SEWERAGE SERVICES	\$2,409	\$2,289	\$1,831	\$1,831			
2160	CUSTODIAL SERVICES	\$83,187	\$77,276	\$61,821	\$61,821			
2170	WASTE DISPOSAL SERVICES	\$1,463	\$1,366	\$1,366	\$1,366			
2180	GROUNDS MAINTENANCE	\$1,289	\$1,600	\$1,600	\$1,600			
2190	SNOW PLOWING SERVICES	\$7,240	\$11,630	\$9,304	\$9,304			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$24,513	\$2,287	\$2,287	\$2,287			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,560	\$4,238	\$4,238	\$4,238			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$257,078	\$43,629	\$34,903	\$34,903			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$22,066	\$23,932	\$19,145	\$19,145			
2253	RENTAL OF EQUIPMENT	\$54,882	\$41,151	\$32,920	\$32,920			
2255	RENTAL OF BUILDINGS	\$2,603	(\$15,546)	\$5,000	\$5,000			
2258	PARKING FEES	\$2,269	\$3,865	\$3,092	\$3,092			
2260	RENTAL OF IT EQUIP - PC'S	\$13,153	\$0	\$0	\$0			
2511	IN-STATE COMMON CARRIER FARES	\$590	\$605	\$605	\$605			
2512	IN-STATE PERS TRAVEL PER DIEM	\$76,895	\$84,696	\$67,757	\$67,757			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$127,483	\$112,502	\$90,002	\$90,002			
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$804	\$804	\$804			
2522	IS/NON-EMPL - PERS PER DIEM	\$17,729	\$7,072	\$7,072	\$7,072			

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2015-16
Position and Object Code Detail

State Operations		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Estimate	Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$9,488	\$3,735	\$3,735	\$3,735
2531	OS COMMON CARRIER FARES	\$6,740	\$10,189	\$10,189	\$10,189
2532	OS PERSONAL TRAVEL PER DIEM	\$11,513	\$14,733	\$14,733	\$14,733
2542	OS/NON-EMPL - PERS PER DIEM	\$943	\$776	\$776	\$776
2610	ADVERTISING	\$33,851	\$20,298	\$20,298	\$20,298
2611	PUBLIC RELATIONS	\$3,323	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$32,500	\$966	\$966	\$966
2630	COMM SVCS FROM DIV OF TELECOM	\$13,375	\$12,685	\$12,685	\$12,685
2631	COMM SVCS FROM OUTSIDE SOURCES	\$117,182	\$124,132	\$111,718	\$111,718
2680	PRINTING/REPRODUCTION SERVICES	\$31,842	\$20,962	\$16,770	\$16,770
2810	FREIGHT	\$19	\$39	\$39	\$39
2820	OTHER PURCHASED SERVICES	\$18,022	\$3,059	\$2,447	\$2,447
2830	OFFICE MOVING-PUR SERV	\$2,000	\$112	\$0	\$0
2831	STORAGE-PUR SERV	\$63	\$101	\$101	\$101
3112	AUTOMOTIVE SUPPLIES	\$0	\$5	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5,789	\$4,469	\$4,469	\$4,469
3115	DATA PROCESSING SUPPLIES	\$2,232	\$13,374	\$6,687	\$5,349
3116	NONCAP IT - PURCHASED PC SW	\$22,720	\$7,728	\$6,182	\$4,946
3117	EDUCATIONAL SUPPLIES	\$2,561	\$10,563	\$8,450	\$8,450
3119	MEDICAL LABORATORY & SUPPLIES	\$10	\$35	\$35	\$35
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,962	\$1,985	\$1,985	\$1,985
3121	OFFICE SUPPLIES	\$34,048	\$31,198	\$24,958	\$24,958
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$86	\$0	\$0
3123	POSTAGE	\$22,819	\$22,825	\$18,260	\$18,260
3124	PRINTING/COPY SUPPLIES	\$25,160	\$27,796	\$22,237	\$22,237
3126	REPAIR & MAINTENANCE SUPPLIES	\$511	\$2,264	\$1,132	\$1,132
3128	NONCAPITALIZED EQUIPMENT	\$6,672	\$9,507	\$7,605	\$7,605
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,283	\$11,949	\$8,364	\$8,364
3140	NONCAPITALIZED IT - PC'S	\$105,216	\$113,265	\$79,286	\$55,500
3141	NONCAPITALIZED IT - SERVERS	\$1	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$142	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$6,466	\$580	\$580	\$580
3910	OTHER ENERGY CHARGES	\$73,723	\$52,262	\$41,810	\$41,810
4100	OTHER OPERATING EXPENSES	\$388,941	\$1,145,082	\$229,016	\$183,213

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2015-16					
Division of Employment and Training				Position and Object Code Detail					
State Operations		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
4111	PRIZES AND AWARDS		\$117		\$2,400		\$2,000		\$2,000
4117	REPORTBLE CLAIMS AGAINST STATE		(\$9,081)		\$4,000		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$44,646		\$93,493		\$74,794		\$74,794
4180	OFFICIAL FUNCTIONS		\$143,434		\$83,022		\$66,418		\$66,418
4181	CUSTOMER WORKSHOPS		\$0		\$14,835		\$11,868		\$11,868
4193	CARE & SUBSIST-CLIENT BENEFITS		\$200		\$2,005		\$1,003		\$1,003
4200	PURCHASE DISCOUNTS		\$0		(\$149)		\$0		\$0
4220	REGISTRATION FEES		\$38,109		\$24,124		\$24,124		\$24,124
5120	GRANTS-COUNTIES		\$4,184,777		\$4,768,315		\$3,588,327		\$3,853,129
5771	PASS-THRU FED GRANT INTERFUND		\$120,887		\$810,128		\$120,887		\$120,887
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$0		\$0		\$0
5894	NONTAXABLE PMTS TO INDIVIDUALS		\$157,028		\$47,915		\$38,332		\$38,332
6140	LEASEHOLD IMPROV-DIR PURCHASE		\$24,931		\$0		\$0		\$0
6212	IT SERVERS - DIRECT PURCHASE		(\$1,440)		\$0		\$0		\$0
6215	IT NETWORK - DIRECT PURCHASE		\$0		\$14,759		\$0		\$0
6216	IT SERVER SW - DIRECT PURCHASE		\$0		\$140,200		\$0		\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		\$6,995		\$0		\$0
Total Expenditures Denoted in Object Codes			\$6,393,136		\$8,082,196		\$4,927,014		\$5,119,652
Total Expenditures for Line Item		16,983,959	142.9	17,649,402	126.4	14,111,149	143.7	14,362,697	143.7
Total Spending Authority for Line Item		17,077,280	143.7	17,741,582	143.7	14,111,149	143.7	14,362,697	143.7
Amount Under/(Over) Expended		93,321	0.8	92,180	17.3	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2015-16			
Division of Employment and Training						Position and Object Code Detail			
One-stop County Contracts		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
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
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$0	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
5120	GRANTS - COUNTIES	\$8,965,673		\$8,642,345		\$9,164,335		\$9,164,335	
Total Expenditures Denoted in Object Codes		\$8,965,673		\$8,642,345		\$9,164,335		\$9,164,335	
Total Expenditures for Line Item		8,965,673	-	8,642,345	-	9,164,335	-	9,164,335	-
Total Spending Authority for Line Item		9,164,335	-	9,164,335	-	9,164,335	-	9,164,335	-
Amount Under/(Over) Expended		198,662	-	521,990	-	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2015-16
Position and Object Code Detail

Trade Adjustment Act Assistance		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
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
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2820	Other Purchased Services	\$1,601,648		\$1,638,583		\$2,425,000		\$2,425,000	
5894	Nontaxable Payments to Individuals	\$61,361		\$55,102		\$75,000		\$75,000	
Total Expenditures Denoted in Object Codes		\$1,663,009		\$1,693,685		\$2,500,000		\$2,500,000	
Total Expenditures for Line Item		1,663,009	-	1,693,685	-	2,500,000	-	2,500,000	-
Total Spending Authority for Line Item		3,288,070	-	2,500,000	-	2,500,000	-	2,500,000	-
Amount Under/(Over) Expended		1,625,061	-	806,315	-	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Employment and Training

Position and Object Code Detail

Workforce Investment Act		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	Accountant I	\$41,048	0.9	\$76,044	1.5	\$24,767	0.5	\$24,767	0.5
H8A2	Accountant II	\$42,859	0.9	\$38,090	0.8	\$25,113	0.5	\$25,113	0.5
H8A3	Accountant III	\$60,343	1.0	\$46,389	0.7	\$64,830	1.0	\$64,830	1.0
H8A4	Accountant IV	\$0	0.0	\$38,710	0.5	\$0	0.0	\$0	0.0
H8B3	Accounting Technician III	\$82,664	1.9	\$80,894	1.8	\$89,385	2.0	\$89,385	2.0
G3A3	Administrative Assistant II	\$18,539	0.5	\$11,194	0.3	\$17,491	0.5	\$17,491	0.5
G3A4	Administrative Assistant III	\$2,676	0.1	\$29,906	0.8	\$39,874	1.0	\$39,874	1.0
H3U5	Arts Professional III	\$0	0.0	\$4,200	0.1	\$13,125	0.3	\$13,125	0.3
H8D4	Auditor III	\$56,141	0.9	\$58,927	0.9	\$58,279	0.9	\$58,279	0.9
H8D5	Auditor IV	\$86,729	0.9	\$89,154	0.9	\$88,174	0.9	\$88,174	0.9
C7B1	Community Worker I	\$520	0.0	\$4,059	0.1	\$5,799	0.2	\$5,799	0.2
C7B2	Community Worker II	\$5,936	0.2	\$4,571	0.1	\$6,530	0.2	\$6,530	0.2
H8C1	Controller I	\$66,868	0.8	\$40,032	0.5	\$78,494	1.0	\$78,494	1.0
H6G2	General Professional II	\$52,505	1.0	\$24,343	0.5	\$23,866	0.5	\$23,866	0.5
H6G3	General Professional III	\$150,048	2.7	\$121,264	2.2	\$111,251	2.0	\$111,251	2.0
H6G4	General Professional IV	\$447,080	6.9	\$495,530	7.6	\$324,300	5.0	\$324,300	5.0
H6G5	General Professional V	\$69,992	0.9	\$103,383	1.2	\$166,746	2.0	\$166,746	2.0
H6G6	General Professional VI	\$4,547	0.1	\$62,794	0.8	\$81,550	1.0	\$81,550	1.0
H6G7	General Professional VII	\$38,216	0.4	\$27,724	0.3	\$102,682	1.0	\$102,682	1.0
H5F2	Hearings Officer II	\$684	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N2	Labor and Employment Specialist I	\$182,916	4.3	\$251,844	6.0	\$253,960	6.0	\$253,960	6.0
H6N3	Labor and Employment Specialist II	\$1,216,761	22.6	\$1,389,823	25.0	\$1,389,823	24.0	\$1,389,823	24.0
HGN4	Labor and Employment Specialist III	\$106,042	1.6	\$96,715	1.3	\$96,715	1.5	\$96,715	1.5
H6N1	Labor and Employment Specialist Intern	\$66,927	1.9	\$61,241	1.6	\$61,241	1.0	\$61,241	1.0
H6N5	Labor and Employment Specialist IV	\$210,054	3.0	\$277,571	3.8	\$277,571	3.0	\$277,571	3.0
H6N6	Labor and Employment Specialist V	\$233,653	2.7	\$191,000	2.0	\$191,000	1.0	\$191,000	1.0
H6G8	Management	\$111,792	1.0	\$209,211	1.8	\$209,211	2.0	\$209,211	2.0
H4R1	Program Assistant I	\$57,328	1.4	\$78,997	1.8	\$78,997	1.0	\$78,997	1.0
H4R2	Program Assistant II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B1	Statistical Analyst II	\$0	0.0	\$64,363	1.1	\$64,363	1.0	\$64,363	1.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2015-16
Position and Object Code Detail

Workforce Investment Act		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
I1B2	Statistical Analyst III	\$0	0.0	\$3,950	0.1	\$3,950	0.1	\$3,950	0.1
I1B4	Statistical Analyst IV	\$0	0.0	\$13,829	0.2	\$13,829	0.2	\$13,829	0.2
H4M2	Technician II	\$44,098	1.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,456,964	59.3	\$3,995,750	66.2	\$3,962,917	61.2	\$3,962,917	61.2
PERA Contributions		\$322,024	N/A	\$376,399	N/A	\$402,236	N/A	\$402,236	N/A
Medicare		\$46,233	N/A	\$54,350	N/A	\$57,462	N/A	\$57,462	N/A
Overtime Wages		\$1,535	N/A	\$475	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		\$30,805	N/A	\$28,100	N/A	\$22,480	N/A	\$25,000	N/A
Sick and Annual Leave Payouts		\$3,681	N/A	\$2,647	N/A	\$0	N/A		N/A
Contract Services		\$564,663	N/A	\$325,781	N/A	\$260,625	N/A	\$275,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)		\$20,404	N/A	\$19,661	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$989,345	N/A	\$807,414	N/A	\$742,803	N/A	\$759,698	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$601,470	N/A	\$765,859	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$5,047,779	59.3	\$5,569,023	66.2	\$4,705,720	61.2	\$4,722,615	61.2
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES		\$431		\$1,065		\$500		\$500
2160	CUSTODIAL SERVICES		\$9,283		\$22,736		\$18,189		\$18,189
2170	WASTE DISPOSAL SERVICES		\$133		\$283		\$227		\$227
2180	GROUNDS MAINTENANCE		\$407		\$1,331		\$1,065		\$1,065
2190	SNOW PLOWING SERVICES		\$1,808		\$2,215		\$1,772		\$1,772
2220	BLDG MAINTENANCE/REPAIR SVCS		\$13,465		\$1,849		\$1,479		\$1,479
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,408		\$3,600		\$2,880		\$2,880
2231	IT HARDWARE MAINT/REPAIR SVCS		\$1,670		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$134,220		\$385,893		\$308,714		\$235,542
2250	MISCELLANEOUS RENTALS		\$2		\$0		\$0		\$0
2251	RENTAL/LEASE MOTOR POOL VEH		\$104		\$0		\$0		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$5,900		\$9,649		\$7,719		\$7,719
2253	RENTAL OF EQUIPMENT		\$8,099		\$24,533		\$15,000		\$15,000
2255	RENTAL OF BUILDINGS		\$5,338		(\$16,071)		\$10,000		\$10,000

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2015-16
Position and Object Code Detail

Workforce Investment Act		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2258	PARKING FEES	\$2,199	\$3,379	\$2,703	\$2,703
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$3	\$91	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$24,570	\$22,795	\$18,236	\$18,236
2513	IN-STATE PERS VEHICLE REIMBSMT	\$22,406	\$27,058	\$21,646	\$21,646
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$2,082	\$1,665	\$1,665
2522	IS/NON-EMPL - PERS PER DIEM	\$17,971	\$7,433	\$5,946	\$5,946
2523	IS/NON-EMPL - PERS VEH REIMB	\$12,446	\$9,255	\$7,404	\$7,404
2531	OS COMMON CARRIER FARES	\$3,778	\$2,115	\$1,692	\$1,692
2532	OS PERSONAL TRAVEL PER DIEM	\$8,066	\$9,470	\$7,576	\$7,576
2541	OS/NON-EMPL - COMMON CARRIER	\$971	\$956	\$765	\$765
2542	OS/NON-EMPL - PERS PER DIEM	\$706	\$2,172	\$1,500	\$1,500
2610	ADVERTISING	\$19,350	\$315	\$300	\$300
2630	COMM SVCS FROM DIV OF TELECOM	\$3,323	\$2,669	\$2,135	\$2,135
2631	COMM SVCS FROM OUTSIDE SOURCES	\$39,308	\$62,226	\$45,000	\$45,000
2632	MNT PAYMENTS TO DPA	\$3,206	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$871	\$0	\$0	\$0
2650	OIT PURCHASED SERVICES	\$173	\$0	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$121	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$30,896	\$13,575	\$10,860	\$10,860
2690	LEGAL SERVICES	\$682	\$0	\$0	\$0
2810	FREIGHT	\$1,592	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$11,596	\$45,211	\$25,000	\$25,000
2830	OFFICE MOVING-PUR SERV	\$0	\$104	\$0	\$0
2831	STORAGE-PUR SERV	\$32	\$138	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$380	\$1,314	\$1,051	\$1,051
3115	DATA PROCESSING SUPPLIES	\$5,702	\$7,693	\$6,155	\$6,155
3116	NONCAP IT - PURCHASED PC SW	\$519	\$6,521	\$5,217	\$5,217
3117	EDUCATIONAL SUPPLIES	\$71,126	\$425	\$340	\$340
3119	MEDICAL LABORATORY & SUPPLIES	(\$10)	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$20,836	\$4,671	\$3,737	\$3,737
3121	OFFICE SUPPLIES	\$19,685	\$12,734	\$10,187	\$10,187
3123	POSTAGE	\$5,736	\$49,440	\$39,552	\$60,000
3124	PRINTING/COPY SUPPLIES	\$9,110	\$7,290	\$5,832	\$5,832

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2015-16
Position and Object Code Detail

Workforce Investment Act		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3126	REPAIR & MAINTENANCE SUPPLIES		\$132		\$62		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$4,743		\$3,900		\$3,120		\$3,120
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,061		\$3,007		\$1,000		\$1,000
3140	NONCAPITALIZED IT - PC'S		\$40,040		\$81,861		\$30,000		\$30,000
3141	NONCAPITALIZED IT - SERVERS		\$0		\$702		\$0		\$0
3142	NONCAPITALIZED IT - NETWORK		\$3,979		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$9,042		\$198		\$0		\$0
3147	NONCAP IT-PURCHASED NETWORK SW		\$53,610		\$0		\$0		\$0
3910	OTHER ENERGY CHARGES		\$13,342		\$21,715		\$15,000		\$15,000
4100	OTHER OPERATING EXPENSES		\$681,625		(\$1,088,434)		\$300,000		\$300,000
4140	DUES AND MEMBERSHIPS		\$3,553		\$7,560		\$6,048		\$6,048
4180	OFFICIAL FUNCTIONS		\$102,632		\$131,104		\$100,000		\$100,000
4193	CARE & SUBSIST-CLIENT BENEFITS		\$100		\$700		\$0		\$0
4220	REGISTRATION FEES		\$15,937		\$19,512		\$15,000		\$15,000
5120	GRANTS-COUNTIES		\$30,124,031		\$32,065,598		\$23,624,787		\$23,775,113
5450	PURCH SERV-LOCAL DIST COLLEGES		\$24,500		\$0		\$0		\$0
5771	PASS-THRU FED GRANT INTERFUND		\$353,709		\$120,001		\$120,000		\$120,000
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,580,824		\$1,622,829		\$1,500,000		\$1,500,000
5894	NONTAXABLE PMTS TO INDIVIDUALS		\$1,578,927		\$1,395,608		\$1,300,000		\$1,300,000
6215	IT NETWORK - DIRECT PURCHASE		\$91		\$8,379		\$0		\$0
6216	IT SERVER SW - DIRECT PURCHASE		\$26,694		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$35,138,189		\$35,132,520		\$27,607,001		\$27,704,602
Total Expenditures for Line Item		40,185,968	59.3	40,701,543	66.2	32,312,722	61.2	32,427,218	61.2
Total Spending Authority for Line Item		32,785,963	61.2	32,950,352	61.2	32,312,722	61.2	32,427,218	61.2
Amount Under/(Over) Expended		(7,400,005)	1.9	(7,751,191)	(5.0)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Employment and Training

Position and Object Code Detail

Workforce Development Council		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H3U5	Arts Professional III	\$0	0.0	\$3,255	0.1	\$0	0.0	\$0	0.0
H4M4	Technician IV	\$31,577	0.7	\$38,218	0.8	\$51,376	1.0	\$51,376	1.0
H4R1	Program Assistant I	\$15,044	0.3	\$1,974	0.0	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$0	0.0	\$4,329	0.1	\$0	0.0	\$0	0.0
H6G4	General Professional IV	\$67,058	1.0	\$64,735	0.9	\$70,428	1.0	\$70,428	1.0
H6G5	General Professional V	\$59,046	0.8	\$72,237	1.0	\$75,696	1.0	\$75,696	1.0
H6G8	Management	\$110,004	1.0	\$113,436	1.0	\$117,204	1.0	\$117,204	1.0
Total Full and Part-time Employee Expenditures		\$282,729	3.8	\$298,184	3.9	\$314,704	4.0	\$314,704	4.0
PERA Contributions		\$29,156	N/A	\$29,104	N/A	\$31,942	N/A	\$31,942	N/A
Medicare		\$4,165	N/A	\$4,185	N/A	\$4,563	N/A	\$4,563	N/A
Overtime Wages		\$290	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		\$12,536	N/A	\$3,283	N/A	\$10,000	N/A	\$10,000	N/A
Sick and Annual Leave Payouts		\$142	N/A	\$3,199	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,114	N/A	\$0	N/A	\$39,035	N/A	\$46,048	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$5,426	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$49,403	N/A	\$45,197	N/A	\$85,541	N/A	\$92,554	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$55,066	N/A	\$52,751	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$387,197	3.8	\$396,132	3.9	\$400,245	4.0	\$407,258	4.0
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$37		\$739		\$1,000		\$1,000
2252	RENTAL/MOTOR POOL MILE CHARGE		\$12		\$0		\$0		\$0
2258	PARKING FEES		\$36		\$383		\$383		\$383
2512	IN-STATE PERS TRAVEL PER DIEM		\$3,772		\$1,956		\$2,500		\$2,500
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,013		\$1,520		\$2,000		\$2,000
2522	IS/NON-EMPL - PERS PER DIEM		\$0		\$2,024		\$2,100		\$2,100

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2015-16
Position and Object Code Detail

Workforce Development Council		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
2523	IS/NON-EMPL - PERS VEH REIMB		\$0		\$1,639		\$1,700		\$1,700	
2531	OS COMMON CARRIER FARES		\$2,109		\$4,559		\$4,559		\$4,559	
2532	OS PERSONAL TRAVEL PER DIEM		\$2,549		\$1,354		\$1,354		\$1,354	
2630	COMM SVCS FROM DIV OF TELECOM		\$1,023		\$1,393		\$1,500		\$1,500	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,702		\$1,143		\$1,200		\$1,200	
2680	PRINTING/REPRODUCTION SERVICES		\$9,477		\$7,304		\$8,301		\$8,000	
2810	FREIGHT		\$0		\$21		\$0		\$0	
2820	OTHER PURCHASED SERVICES		\$544		\$465		\$600		\$600	
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$1		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES		\$0		\$1,097		\$1,500		\$1,500	
3116	NONCAP IT - PURCHASED PC SW		\$118		\$16,792		\$5,000		\$10,884	
3117	EDUCATIONAL SUPPLIES		\$88		\$520		\$520		\$507	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$59		\$100		\$100		\$100	
3121	OFFICE SUPPLIES		\$3,621		\$1,545		\$2,500		\$2,500	
3123	POSTAGE		\$8,667		\$301		\$2,000		\$2,000	
3124	PRINTING/COPY SUPPLIES		\$157		\$29		\$500		\$500	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$455		\$455		\$455	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,556		\$163		\$500		\$500	
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER		\$590		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES		\$1,242		\$1,092		\$1,500		\$1,500	
4140	DUES AND MEMBERSHIPS		\$11,385		\$4,250		\$5,000		\$5,000	
4180	OFFICIAL FUNCTIONS		\$2,303		\$3,549		\$4,000		\$4,000	
4220	REGISTRATION FEES		\$10,555		\$13,785		\$15,000		\$15,000	
Total Expenditures Denoted in Object Codes			\$63,614		\$68,179		\$65,771		\$71,341	
Total Expenditures for Line Item			450,811	3.8	464,311	3.9	466,016	4.0	478,599	4.0
Total Spending Authority for Line Item			932,032	4.0	932,032	4.0	466,016	4.0	478,599	4.0
Amount Under/(Over) Expended			481,221	0.2	467,721	0.1	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Employment and Training

Position and Object Code Detail

Workforce Improvement Grants		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
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
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
5120	GRANTS-COUNTIES		\$0		\$0		\$55,000		\$55,000
Total Expenditures Denoted in Object Codes			\$0		\$0		\$55,000		\$55,000
Total Expenditures for Line Item		0	-	0	-	55,000	-	55,000	-
Total Spending Authority for Line Item		400,000	-	55,000	-	55,000	-	55,000	-
Amount Under/(Over) Expended		400,000	-	55,000	-	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2015-16			
Division of Employment and Training						Position and Object Code Detail			
(C) Labor Market Information, Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	Admin Assistant II	\$ 102,204	3.5	\$ 60,630	1.9	\$ 109,134	3.5	\$ 109,134	3.5
G3A4	Admin Assistant III	\$ 172,356	5.2	\$ 131,432	3.3	\$ 197,148	5.0	\$ 197,148	5.0
H6G2	General Professional II	\$ 29,141	0.6	\$ 31,262	0.7	\$ 62,523	1.5	\$ 62,523	1.5
H6G3	General Professional III	\$ 175,212	2.7	\$ 135,454	2.5	\$ 176,090	3.5	\$ 176,090	3.5
H6G5	General Professional V	\$ 204,877	2.7	\$ 197,451	2.4	\$ 217,196	3.0	\$ 217,196	3.0
H6G7	General Professional VII	\$ 53,226	0.4	\$ 58,763	0.6	\$ 58,763	0.6	\$ 58,763	0.6
H2I5	IT Professional III	\$ 41,049	0.3	\$ 31,265	0.4	\$ 46,898	0.5	\$ 46,898	0.5
H6G8	Management	\$ 77,081	0.5	\$ 82,303	0.7	\$ 123,454	1.0	\$ 123,454	1.0
H4R2	Program Assistant II	\$ 23,542	0.4	\$ 6,841	0.1	\$ 68,413	1.0	\$ 68,413	1.0
I1B2	Statistical Analyst II	\$ 356,538	4.9	\$ 307,855	5.1	\$ 520,786	8.9	\$ 520,786	8.9
I1B4	Statistical Analyst IV	\$ 45,549	0.5	\$ 67,930	0.9	\$ 135,860	2.0	\$ 135,860	2.0
Total Full and Part-time Employee Expenditures		1,280,775	21.7	1,111,186	18.6	\$ 1,716,265	30.3	\$ 1,716,265	30.3
PERA Contributions		\$ 126,234	N/A	\$ 112,469	N/A	\$ 174,201	N/A	\$ 174,201	N/A
Medicare		\$ 18,008	N/A	\$ 16,070	N/A	\$ 24,886	N/A	\$ 24,886	N/A
Overtime Wages		\$ 15	N/A	\$ 2,375	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ 24,418	N/A	\$ 2,700	N/A	\$ -	N/A	\$ -	N/A
Contract Services		\$ 363,776	N/A	\$ 1,182,592	N/A	\$ -	N/A	\$ 134,709	N/A
Other Expenditures (UI benefits)		\$ -	N/A	\$ 63	N/A	\$ -	N/A	\$ -	N/A
Total Temporary, Contract, and Other Expenditures		\$ 532,452	N/A	\$ 1,316,268	N/A	\$199,087	N/A	\$333,796	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$223,975	N/A	\$202,771	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$2,037,202	21.7	2,630,225	18.6	\$1,915,352	30.3	\$2,050,061	30.3
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS		97,288	58,282		\$69,214		\$19,214	
2511	IN-STATE COMMON CARRIER		1,015	1,374		\$4,612		\$4,612	
2512	IN-STATE PERS TRAVEL PER DIEM		2,816	2,418		\$4,612		\$4,612	
2513	IN-STATE PERS VEHICLE REIMBURSEM		1,833	1,652		\$2,785		\$2,785	
2531	OS COMMON CARRIER FARES		6,340	2,044		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM		12,827	6,661		\$10,867		\$10,867	
2630	COMM SVCS FROM DIV OF TELECOM		862	688		\$1,689		\$1,689	

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Employment and Training

Position and Object Code Detail

(C) Labor Market Information, Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2631	COMM SVCS FROM OUTSIDE SOURCES		294		719		\$285		\$285	
2680	PRINTING/REPRODUCTION SERVICES		15,964		9,673		\$29,269		\$22,213	
2820	OTHER PURCHASED SERVICES		4,701		1,465		\$129		\$129	
3114	CUSTODIAL AND LAUNDRY SUPPLIES		290		669		\$416		\$416	
3115	DATA PROCESSING SUPPLIES		2,842		2,161		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW		1,390		916		\$0		\$0	
3117	EDUCATIONAL SUPPLIES		354		231		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		737		1,284		\$3,772		\$3,772	
3121	OFFICE SUPPLIES		3,334		3,225		\$3,545		\$3,545	
3123	POSTAGE		14,184		12,315		\$19,809		\$9,938	
3124	PRINTING/COPY SUPPLIES		4,866		2,160		\$4,993		\$4,993	
3128	NONCAPITALIZED EQUIPMENT		-		-		\$2,053		\$2,053	
3132	NONCAP OFFICE FURN/OFFICE SYST		3,235		642		\$461		\$461	
3140	NONCAPITALIZED IT - PC'S		3,414		19,523		\$2,440		\$2,440	
3143	NONCAPITALIZED IT - OTHER		178		-		\$0		\$0	
4100	OTHER OPERATING EXPENSES		101,133		-		\$0		\$0	
4140	DUES AND MEMBERSHIPS		3,220		370		\$3,210		\$3,210	
4180	OFFICIAL FUNCTIONS		153		141		\$0		\$0	
4220	REGISTRATION FEES		4,098		2,013		\$2,028		\$2,013	
5781	GRANTS TO NONGOV/ORGANIZATIONS		536,048		-		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$823,415		\$130,624		\$166,190		\$99,248	
Total Expenditures for Line Item			2,860,617	21.7	2,760,849	18.6	2,081,541	30.3	2,149,309	30.3
Total Spending Authority for Line Item			2,871,940	30.3	2,772,172	30.3	2,081,541	30.3	2,149,309	30.3
Amount Under/(Over) Expended			11,323	8.6	11,323	11.7	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Employment and Training

Position and Object Code Detail

Hospitality Career Education Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5	General Professional V	\$0	0.0	\$0	0.0	\$17,880	0.5	\$37,012	0.5
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$17,880	0.5	\$37,012	0.5
PERA Contributions		\$0	N/A	\$0	N/A	\$1,815	N/A	\$3,757	N/A
Medicare		\$0	N/A	\$0	N/A	\$259	N/A	\$537	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	\$12,500	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	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$14,574	N/A	\$4,293	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$32,454	0.5	\$41,305	0.5
Operating Expenses									
3140	Computer and Software		\$0		\$0		\$1,230		\$0
3121	Office Supplies		\$0		\$0		\$250		\$250
2630	Telephone		\$0		\$0		\$225		\$225
3132	Capital Outlay		\$0		\$0		\$3,473		\$0
2690	Legal Services		\$0		\$0		\$2,277		\$0
2255	Leased Space		\$0		\$0		\$5,000		\$5,000
4100	Other Expenses		\$0		\$0		\$11,756		\$3,072
5781	Grants		\$0		\$0		\$0		\$350,000
Total Expenditures Denoted in Object Codes			\$0		\$0		\$24,211		\$358,547

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2015-16				
Division of Employment and Training				Position and Object Code Detail				
Hospitality Career Education Grant Program	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Total Expenditures for Line Item	0	-	0	-	56,665	0.5	399,852	0.5
Total Spending Authority for Line Item	0	-	0	-	56,665	0.5	399,852	0.5
Amount Under/(Over) Expended	0	-	0	-	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Labor

Position and Object Code Detail

Program Costs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$30,946	0.9	\$30,064	0.9	\$106,894	3.2	\$123,113	3.8
H6G3XX	General Professional III	\$561,279	9.3	\$538,590	9.0	\$779,696	13.0	\$802,643	14.0
H6G4XX	General Professional IV	\$73,824	1.0	\$117,186	1.7	\$210,502	3.0	\$227,755	3.0
H6G5XX	General Professional V	\$85,751	1.1	\$80,832	1.0	\$80,832	1.0	\$96,790	2.0
H6G6XX	General Professional VI	\$92,081	0.9	\$102,456	1.0	\$102,456	1.0	\$118,631	1.0
H6G8XX	Management	\$114,948	1.0	\$117,518	1.0	\$117,518	1.0	\$133,843	1.0
H5F2TX	Hearings Officer II	\$0	0.0	\$0	0.0	\$73,200	1.0	\$89,082	1.0
Total Full and Part-time Employee Expenditures		\$958,829	14.2	\$986,646	14.6	\$1,471,098	23.2	\$1,591,857	25.8
PERA Contributions		\$94,512	N/A	\$98,060	N/A	\$149,316	N/A	\$161,573	N/A
Medicare		\$12,433	N/A	\$12,906	N/A	\$22,066	N/A	\$23,878	N/A
Overtime Wages		\$0	N/A	\$57	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	\$2,695	N/A	\$0	N/A	\$0	N/A
Annual Leave Payouts		\$5,271	N/A	\$83	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$394	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
Total Temporary, Contract, and Other Expenditures		\$112,216	N/A	\$114,194	N/A	\$171,383	N/A	\$185,451	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$118,593	N/A	\$150,935	N/A				N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$1,189,637	14.2	\$1,251,775	14.6	\$1,642,481	23.2	\$1,777,308	25.8
Operating Expenses									
2230	EQUIP MAINT/REPAIR SERVICES		\$774		\$1,471		\$2,000		\$2,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$2,273		\$996		\$1,000		\$1,000
2512	IN-STATE PERS TRAVEL PER DIEM		\$304		\$178		\$250		\$250
2513	IN-STATE PERS VEHICLE REIMBSMT		\$360		\$452		\$500		\$500
2630	COMM SVCS FROM DIV OF TELECOM		\$374		\$301		\$500		\$500

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Labor

Position and Object Code Detail

Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2631	COMM SVCS FROM OUTSIDE SOURCES		\$118		\$120		\$250		\$250	
2680	PRINTING/REPRODUCTION SERVICES		\$1,278		\$327		\$350		\$350	
2820	OTHER PURCHASED SERVICES		\$3,516		\$1,505		\$2,000		\$2,000	
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$609		\$702		\$1,000		\$1,000	
3115	DATA PROCESSING SUPPLIES		\$0		\$626		\$1,000		\$500	
3116	NONCAP IT-PURCHASED PC SW		\$0		\$2,572		\$4,000		\$3,000	
3117	EDUCATIONAL SUPPLIES		\$177		\$133		\$100		\$20	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$7,297		\$6,066		\$7,500		\$7,000	
3121	OFFICE SUPPLIES		\$3,628		\$6,196		\$7,500		\$7,000	
3123	POSTAGE		\$20,504		\$18,211		\$25,000		\$24,000	
3124	PRINTING/COPY SUPPLIES		\$317		\$740		\$1,000		\$1,000	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$13		\$500		\$100	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$5,764		\$1,916		\$4,000		\$1,000	
3139	NONCAPITALIZED FIXED ASSET OTHER		\$0							
3140	NONCAPITALIZED IT - PC'S		\$0		\$6,031		\$5,500		\$5,000	
3141	NONCAPITALIZED IT - SERVERS		\$0							
3143	NONCAPITALIZED IT - OTHERS		\$2,073				\$2,500		\$2,000	
4100	OTHER OPERATING EXPENSES		\$456				\$1,000		\$1,000	
4140	DUES AND MEMBERSHIPS		\$275		\$835		\$2,000		\$2,000	
4180	OFFICIAL FUNCTIONS		\$0		\$71		\$1,000		\$1,000	
4220	REGISTRATION FEES		\$75		\$110		\$1,000		\$1,000	
6215	IT NETWORK - DIRECT PURCHASE				\$23,139		\$39,705			
Total Expenditures Denoted in Object Codes			\$50,172		\$72,710		\$111,155		\$63,470	
Total Expenditures for Line Item			1,239,809	14.2	1,324,485	14.6	1,753,636	23.2	1,840,778	25.8
Total Spending Authority for Line Item			1,246,056	15.0	1,338,847	16.3	1,753,636	23.2	1,840,778	25.8
Amount Under/(Over) Expended			6,247	0.8	14,362	1.8	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Oil and Public Safety

Position and Object Code Detail

Long Bill Line Item		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Administrative Assistant I	\$82,009	2.9	\$75,388	2.7	\$86,921	3.0	\$90,398	3.0
G3A3XX	Administrative Assistant II	\$165,722	5.3	\$130,763	4.1	\$131,401	4.0	\$136,657	4.0
G3A4XX	Administrative Assistant III	\$60,509	1.4	\$46,716	1.0	\$48,117	1.0	\$50,042	1.0
I5D1XX	Engineer/Physical Scientist Tech I	\$13,447	0.3	\$44,124	1.0	\$45,448	1.0	\$47,266	1.0
I3A1XX	Environmental Protection Intern	\$47,400	1.0	\$49,224	1.0	\$50,701	1.0	\$52,729	1.0
I3A2XX	Environmental Protection Spec I	\$139,026	2.6	\$109,411	2.0	\$110,484	2.0	\$114,903	2.0
I3A3XX	Environmental Protection Spec II	\$421,245	6.0	\$416,855	5.9	\$437,379	6.0	\$454,874	6.0
I3A4XX	Environmental Protection Spec III	\$463,764	6.0	\$367,929	4.7	\$404,879	5.0	\$421,074	5.0
I3A5XX	Environmental Protection Spec IV	\$97,056	1.0	\$75,980	0.9	\$85,065	1.0	\$88,467	1.0
H6G1XX	General Professional I	\$71,667	1.9	\$117,151	3.0	\$121,069	3.0	\$125,912	3.0
H6G2XX	General Professional II	\$81,160	1.9	\$46,017	1.1	\$86,968	2.0	\$90,447	2.0
H6G3XX	General Professional III	\$335,300	6.0	\$390,236	6.9	\$348,003	6.0	\$361,923	6.0
H6G4XX	General Professional IV	\$185,920	2.7	\$199,332	2.8	\$222,360	3.0	\$231,254	3.0
H6G5XX	General Professional V	\$290,362	3.8	\$243,948	3.0	\$250,432	3.0	\$260,449	3.0
H6G6XX	General Professional VI	\$86,088	1.0	\$14,870	0.2	\$90,095	1.0	\$93,698	1.0
H6G7XX	General Professional VII	\$0	0.0	\$244,420	2.5	\$202,211	2.0	\$210,299	2.0
D9C1XX	Inspector I	\$0	0.0	\$24,837	0.5	\$49,196	1.0	\$51,164	1.0
D9C2XX	Inspector II	\$570,476	11.1	\$441,861	8.3	\$449,196	8.0	\$467,164	8.0
D9C3XX	Inspector III	\$545,371	8.8	\$588,236	9.2	\$534,571	8.0	\$554,672	8.0
H6G8XX	Management	\$119,844	1.0	\$123,588	1.0	\$127,296	1.0	\$132,387	1.0
I3B3**	Phys Sci Res/Scientist II	\$21,055	0.3	\$67,896	1.0	\$69,933	1.0	\$72,730	1.0
H4R1XX	Program Assistant I	\$39,408	1.0	\$74,239	1.8	\$43,695	1.0	\$45,443	1.0
H4M2XX	Technician II	\$93,246	2.5	\$108,730	3.0	\$74,413	2.0	\$77,390	2.0
H4M3XX	Technician III	\$0	0.0	\$39,680	0.8	\$49,241	1.0	\$51,211	1.0
H4M4XX	Technician IV	\$52,224	1.0	\$53,856	1.0	\$55,472	1.0	\$57,691	1.0
Total Full and Part-time Employee Expenditure		\$3,982,299	69.6	\$4,095,287	69.4	\$4,174,544	68.0	\$4,340,244	68.0
PERA Contributions		\$387,271	N/A	\$399,961	N/A	\$423,716	N/A	\$440,535	N/A
Medicare		\$54,357	N/A	\$56,143	N/A	\$62,618	N/A	\$65,104	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Oil and Public Safety

FY 2015-16

Position and Object Code Detail

Long Bill Line Item		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Overtime Wages		\$142	N/A		N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees		\$23,068	N/A	\$5,830	N/A	\$20,000	N/A	\$10,000	N/A
Annual Leave Payouts		\$3,236	N/A	\$8,628	N/A		N/A		N/A
Contract Services		\$229,406	N/A	\$496,049	N/A	\$207,186	N/A	\$184,300	N/A
Unemployment Compensation		\$484	N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		(\$207,981)	N/A	(\$342,115)	N/A		N/A		N/A
Total Temporary, Contract, and Other Expend		\$489,983	0.0	\$624,496	0.0	\$713,520	0.0	\$699,938	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$717,427	N/A	\$792,115	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$5,189,709	69.6	\$5,511,898	69.4	\$4,888,065	68.0	\$5,040,182	68.0
Total Spending Authority for Line Item		5,464,646	67.0	6,351,441	67.0	4,888,065	68.0	5,040,182	68.0
Amount Under/(Over) Expended		274,937	(2.6)	839,543	(2.4)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Oil and Public Safety

FY 2015-16
Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2170	WASTE DISPOSAL SERVICES	\$457	\$547	\$500	\$500
2220	BLDG MAINT/REPAIR SVC		\$784		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$10,630	\$18,580	\$15,000	\$15,000
2231	IT HARDWARE MAINT/REPAIR	\$95	\$1,198		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$11,562	\$8,717	\$15,000	\$15,000
2240	MOTOR VEHICLE MAINT/REPAIR	\$459	\$732	\$500	\$500
2250	MISCELLANEOUS RENTALS	\$598	\$269	\$500	\$500
2251	RENTAL/LEASE MOTOR POOL		(\$2,031)		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$93,694	\$109,090	\$115,000	\$115,000
2258	PARKING FEES	\$9,439	\$8,980	\$10,000	\$10,000
2511	IN-STATE COMMON CARRIER FARES	\$803	\$9,877	\$1,000	\$1,000
2512	IN-STATE PERS TRAVEL PER DIEM	\$101,911	\$97,009	\$128,000	\$128,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,274	\$1,666	\$6,500	\$6,500
2521	IS/NON-EMP-PERS PER DIEM	\$507	\$112		
2522	is/Non-EMPL PERS PER DIEM	\$1,157	\$1,862	\$1,200	\$1,200
2531	OS COMMON CARRIER FARES	\$792	\$3,072	\$1,000	\$1,000
2532	OS PERSONAL TRAVEL PER DIEM	\$13,233	\$12,474	\$20,000	\$20,000
2542	OS/NON EMPL PERS PER DIEM	\$298	\$209		
2610	ADVERTISING	\$5,400		\$6,000	\$6,000
2630	COMM SVCS FROM DIV OF TELECOM	\$15,183	\$13,910	\$20,000	\$20,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28,459	\$27,079	\$35,000	\$35,000
2641	OTHER ADP BILLINGS-PURCH SERV	\$6,467		\$7,500	\$7,500
2680	PRINTING/REPRODUCTION SERVICES	\$80,504	\$43,384	\$85,000	\$85,000
2690	LEGAL SERVICES				
2810	FREIGHT				
2820	OTHER PURCHASED SERVICES	\$4,521	\$6,447	\$5,000	\$5,000
2831	STORAGE - PUR SERV	\$4,562	\$1,732	\$5,000	\$5,000
3112	AUTOMOTIVE SUPPLIES	\$2,671	\$53	\$3,000	\$3,000
3113	CLOTHING AND UNIFORM ALLOWANCE	\$286	\$2,288		

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Oil and Public Safety

FY 2015-16
Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$67	\$138		
3115	DATA PROCESSING SUPPLIES	\$1,592	\$7,887	\$2,000	\$2,000
3116	NONCAP IT - PURCHASED PC SW	\$2,838	\$18,226	\$3,836	\$3,836
3117	EDUCATIONAL SUPPLIES	\$1,289	\$3,713	\$2,500	\$2,500
3119	MEDICAL LABORATORY & SUPPLIES	\$34,038	\$42,988	\$40,000	\$40,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$17,066	\$8,092	\$25,000	\$25,000
3121	OFFICE SUPPLIES	\$21,075	\$20,437	\$30,000	\$30,000
3122	PHOTOGRAPHIC SUPPLIES	\$200	\$100		\$0
3123	POSTAGE	\$46,437	\$42,362	\$55,000	\$55,000
3124	PRINTING/COPY SUPPLIES	\$7,448	\$3,590	\$10,000	\$10,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$578	\$82	\$1,000	\$1,000
3128	NONCAPITALIZED EQUIPMENT	\$1,608	\$5,408	\$2,000	\$2,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,758	\$5,947	\$3,000	\$3,000
3140	NONCAPITALIZED IT - PC'S	\$20,862	\$15,307	\$34,000	\$34,000
3142	NONCAPITALIZED IT - NETWORK	\$555		\$1,000	\$1,000
3143	NONCAPITALIZED IT - OTHER	\$19,085		\$20,000	\$15,297
4100	OTHER OPERATING EXPENSES	(\$14,942)	(\$71,224)	\$15,000	\$15,000
4111	PRIZES AND AWARDS			\$0	
4140	DUES AND MEMBERSHIPS	\$1,199	\$585	\$2,000	\$2,000
4180	OFFICIAL FUNCTIONS	\$27,125	(\$3,814)	\$5,000	\$5,000
4220	REGISTRATION FEES	\$7,960	\$13,011	\$14,000	\$14,000
6215	IT NETWORK - DIRECT PURCHASE		\$26,886		
Total Expenditures Denoted in Object Codes		\$597,800	\$507,761	\$746,036	\$741,333
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$597,800	\$507,761	\$746,036	\$741,333
Total Spending Authority for Line Item		\$817,882	\$705,680	\$746,036	\$741,333
Amount Under/(Over) Expended		\$220,082	\$197,919	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2015-16

Division of Workers' Compensation

Position and Object Code Detail

Workers' Comp - Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2A2XX	Actuary II	\$83,976	1.0	\$87,456	1.0	\$91,042	1.0	\$94,028	1.0
G3A3XX	Administrative Assistant II	\$142,094	4.0	\$176,820	5.0	\$146,377	4.0	\$151,179	4.0
G3A4XX	Administrative Assistant III	\$315,512	7.9	\$429,348	10.6	\$423,650	10.0	\$437,546	10.0
H5L1XX	Administrative Law Judge I	\$390,717	4.1	\$331,493	3.4	\$401,261	4.0	\$414,422	4.0
H5L2XX	Administrative Law Judge II	\$105,144	1.0	\$154,459	1.4	\$114,037	1.0	\$117,777	1.0
H5L3XX	Administrative Law Judge III	\$117,608	1.1	\$213,000	2.0	\$110,867	1.0	\$114,503	1.0
H6J1XX	Comp Insurance Intern	\$19,403	0.1	\$36,017	1.0	\$0	0.0	\$0	0.0
H6J2XX	Comp Insurance Specialist I	\$119,943	2.3	\$159,885	3.3	\$204,221	4.0	\$210,920	4.0
H6J3XX	Comp Insurance Specialist II	\$1,189,709	21.6	\$1,183,180	21.4	\$1,442,465	25.0	\$1,489,735	25.0
H6J4XX	Comp Insurance Specialist III	\$572,040	8.0	\$633,429	9.0	\$657,938	9.0	\$679,518	9.0
H6J5XX	Comp Insurance Specialist IV	\$435,156	6.0	\$451,092	6.0	\$468,027	6.0	\$483,378	6.0
H6J6XX	Comp Insurance Specialist V	\$191,310	2.1	\$80,378	0.9	\$196,879	2.0	\$203,336	2.0
H6J7XX	Comp Insurance Specialist VI	\$240,201	2.2	\$250,835	2.3	\$232,106	2.0	\$239,719	2.0
G2D4XX	Data Specialist	\$172,908	5.1	\$177,588	5.0	\$184,133	5.0	\$190,172	5.0
H6G4XX	General Professional IV	\$154,561	2.4	\$135,396	2.0	\$210,369	3.0	\$217,269	3.0
H6G5XX	General Professional V	\$186,795	2.6	\$339,161	4.2	\$250,995	3.0	\$259,228	3.0
C7C3XX	Health Professional III	\$0	0.0	\$53,906	0.9	\$0		\$0	
C7C4XX	Health Professional IV	\$159,554	2.2	\$136,176	2.0	\$140,356	2.0	\$144,959	2.0
C7C5XX	Health Professional V	\$76,140	1.0	\$123,522	1.5	\$85,724	1.0	\$88,536	1.0
C7C6XX	Health Professional VI	\$41,040	0.4	\$43,392	0.5	\$90,342	1.0	\$93,305	1.0
C7C7XX	Health Professional VII	\$63,196	0.6	\$110,508	1.0	\$113,900	1.0	\$117,636	1.0
H6G8XX	Management	\$122,862	1.0	\$127,476	1.0	\$132,703	1.0	\$137,055	1.0
H4R1XX	Program Assistant I	\$64,056	1.5	\$6,462	0.2	\$134,539	3.0	\$138,952	3.0
H4R2XX	Program Assistant II	\$130,881	2.7	\$154,236	3.0	\$159,496	3.0	\$164,728	3.0
I1B2XX	Statistical Analyst II	\$205,874	3.0	\$154,814	2.2	\$223,835	3.0	\$231,177	3.0
H4M3XX	Technician III	\$3,676	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$5,304,356	83.9	\$5,750,029	90.7	\$6,215,261	95.0	\$6,419,079	95.0
PERA Contributions		\$529,455	N/A	\$573,678	N/A	\$630,849		\$651,536	N/A
Medicare		\$71,963	N/A	\$79,033	N/A	\$93,229		\$96,286	N/A
Overtime Wages		\$147	N/A	\$46	N/A				N/A

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2015-16			
Division of Workers' Compensation						Position and Object Code Detail			
Workers' Comp - Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees		\$65,343	N/A	\$3,106	N/A				N/A
Sick and Annual Leave Payouts		\$1,787	N/A	\$8,380	N/A				N/A
Contract Services		\$175,512	N/A	\$195,928	N/A	\$140,000		\$106,100	N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$4,054	N/A	\$2,360	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$848,261	0.0	\$862,530	0.0	\$864,077	0.0	\$853,922	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$770,016	N/A	\$916,827	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$6,922,633	83.9	\$7,529,386	90.7	\$7,079,338	95.0	\$7,273,001	95.0
Total Spending Authority for Line Item		6,922,640	102.1	7,548,401	95.0	7,079,338	95.0	7,273,001	95.0
Amount Under/(Over) Expended		7	18.2	19,015	4.3	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2015-16****Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Personal Services		\$3,000		
1960	Personal Services IT		\$13,970		
2220	Bldg Maintenance/Repair Svc		\$1,008		
2230	Equip Maintenance / Repair Svcs	\$742	\$624	\$683	\$683
2232	IT Software Maint/Upgrade	\$14,824	\$7,697	\$11,261	\$11,261
2250	Miscellaneous Rentals	\$390		\$195	\$195
2252	Rental/Motor Pool Mile Charge		\$71		
2512	In-State Travel Per Diem	\$8,282	\$5,290	\$9,153	\$9,153
2513	In-State Personal Vehicle Reimb	\$7,015	\$6,062	\$6,539	\$6,539
2522	Non-Employee Per Diem	\$407	\$276	\$342	\$342
2523	Non-Employee Vehicle Reimb	\$355	\$365	\$360	\$360
2531	OS Common Carrier Fares	\$7,504	\$4,854	\$6,179	\$6,179
2532	OS Personal Travel Per Diem	\$15,774	\$21,022	\$18,398	\$18,398
2610	Advertising		\$60		
2630	Comm Svcs from Div of Telecom	\$11,047	\$10,664	\$10,856	\$10,856
2631	Comm Svcs from Outside Sources	\$25,006	\$27,026	\$26,016	\$26,016
2641	Other ADP Billings-Purchased Svc	\$38,901	\$64,186	\$51,544	\$51,544
2680	Printing/Reproduction Services	\$38,884	\$62,171	\$55,166	\$55,166
2690	Legal Services	\$0			
2820	Other Purchased Services	\$26,150	\$13,057	\$19,604	\$19,604
3110	Other Supplies and Materials	\$900			
3114	Custodial and Laundry Services	\$3,758	\$4,461	\$4,110	\$4,110
3115	Data Processing Supplies	\$4,588	\$1,679	\$3,134	\$3,134
3116	NonCap IT - Purchased PC SW	\$1,279	\$3,563	\$2,421	\$2,421
3117	Educational Supplies	\$13,579	\$1,013	\$7,296	\$7,296
3120	Books/Periodicals/Subscriptions	\$27,450	\$48,234	\$37,842	\$37,842
3121	Office Supplies	\$71,942	\$37,294	\$54,620	\$54,620
3123	Postage	\$94,024	\$85,250	\$89,637	\$89,637
3124	Printing/Copy Supplies	\$15,076	\$12,910	\$13,993	\$13,993

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2015-16
Position and Object Code Detail

Workers' Comp - Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3126	Repari & Maintenance Supplies	\$69			
3128	NonCapitalized Equipment	\$4,003	\$2,495	\$3,249	\$3,249
3129	Non-Medical Lab and Supplies	\$0		\$0	\$0
3132	NonCap Office Furn/Office System	\$75,879	\$23,434	\$49,657	\$49,657
3140	NonCap IT - PCs	\$24,207	\$16,910	\$20,559	\$20,559
3142	NonCap IT - Network		\$4,572		
3143	NonCap IT - Other	\$26,965		\$13,483	\$13,483
4100	Other Operating Expenses	\$22,217	\$26,160	\$24,189	\$24,189
4140	Dues and Memberships	\$5,275	\$5,150	\$5,213	\$5,213
4180	Official Functions	\$5,952	\$9,494	\$7,723	\$7,723
4181	Customer Workshops	\$0			
4220	Registration Fees	\$24,350	\$21,476	\$22,913	\$22,913
6140	Leasehold Improv-Dir Purchase	\$0	\$16,743		
6215	IT Network - Direct Purchase	\$0	\$6,886		
Total Expenditures Denoted in Object Codes		\$616,794	\$569,127	\$576,328	\$576,328
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$616,794	\$569,127	\$576,328	\$576,328
Total Spending Authority for Line Item		\$680,780	\$570,000	\$576,328	\$576,328
Amount Under/(Over) Expended		\$63,986	\$873	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT										FY 2015-16	
Division of Workers' Compensation					Position and Object Code Detail						
Special Funds - Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16			
		Actual		Actual		Estimate		Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$43,608	1.0	\$44,964	1.0	\$46,313	1.0	\$47,702	1.0		
H8B3XX	Accounting Technician III	\$54,343	1.2	\$48,108	1.0	\$49,551	1.0	\$51,038	1.0		
H6J4XX	Comp Insurance Specialist III	\$341,891	5.0	\$353,144	5.0	\$513,185	7.0	\$527,935	7.0		
H6J5XX	Comp Insurance Specialist IV	\$86,808	1.0	\$89,520	1.0	\$92,206	1.0	\$94,972	1.0		
H6J7XX	Comp Insurance Specialist VI	\$109,764	1.0	\$111,960	1.0	\$115,319	1.0	\$118,778	1.0		
H6G5XX	General Professional V	\$89,712	1.0	\$91,512	1.0	\$94,257	1.0	\$97,085	1.0		
C7C4XX	Health Professional IV	\$135,405	1.9	\$115,827	1.6	\$148,201	2.0	\$152,647	2.0		
H4R1XX	Program Assistant I	\$41,640	1.0	\$43,152	1.0	\$44,447	1.0	\$45,780	1.0		
H4M3XX	Technician III	\$39,177	0.9	\$79,400	1.8	\$45,688	1.0	\$47,059	1.0		
Total Full and Part-time Employee Expenditures		\$942,348	14.0	\$977,587	14.4	\$1,149,167	16.0	\$1,182,996	16.0		
PERA Contributions		\$93,378	N/A	\$96,166	N/A	\$116,640	N/A	\$120,074	N/A		
Medicare		\$12,682	N/A	\$13,040	N/A	\$17,238	N/A	\$17,745	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		\$12,748	N/A		N/A		N/A		N/A		
Annual Leave Payouts			N/A		N/A		N/A		N/A		
Contract Services		\$9,184	N/A	\$9,632	N/A	\$10,000	N/A	\$7,000	N/A		
Unemployment Wages			N/A	\$3,880	N/A		N/A		N/A		
Other Expenditures (Unemployment)		\$342	N/A	\$8,714	N/A		N/A		N/A		
Total Temporary, Contract, and Other Expenditures		\$128,334	0.0	\$131,432	0.0	\$143,877	0.0	\$144,819	0.0		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$154,490	N/A	\$174,247	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$1,225,172	14.0	\$1,283,266	14.4	\$1,293,045	16.0	\$1,327,815	16.0		
Total Spending Authority for Line Item		1,258,824	16.0	1,313,201	16.0	1,293,045	16.0	1,327,815	16.0		
Amount Under/(Over) Expended		33,652	2.0	29,936	1.6	0	-	0	-		

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2015-16
Position and Object Code Detail

Special Funds - Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2230	Equip Maint/Repair Services	\$525	\$194	\$525	\$525
2232	IT Software Maint/Upgrade	\$10,419	\$1,516	\$10,419	\$10,419
2250	Miscellaneous Rentals			\$0	\$0
2512	In-State Per Diem	\$2	\$111	\$2	\$2
2513	In-State Vehicle Reimb	\$46	\$74	\$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	\$652	\$741	\$652	\$652
2631	Comm Svcs from Outside Sources	\$4,894	\$4,952	\$4,894	\$4,894
2641	Other ADP Billings			\$0	\$0
2680	Printing/Reproduction Services	\$4,396	\$2,003	\$4,396	\$4,396
2810	Freight			\$0	\$0
2820	Other Purchased Services	\$160	\$366	\$160	\$160
3110	Other Supplies & Materials			\$0	\$0
3114	Custodial and Laundry Supplies	\$131	\$94	\$131	\$131
3115	Data Processing Supplies		\$721	\$0	\$0
3116	NonCap IT-Purchased PC SW		\$3,426	\$0	\$0
3117	Educational Supplies	\$119	\$89	\$119	\$119
3120	Books/Periodicals/Subscriptions	\$4,151	\$3,789	\$4,151	\$4,151
3121	Office Supplies	\$17,511	\$6,471	\$17,511	\$17,511
3123	Postage	\$7,251	\$7,639	\$7,251	\$7,251
3124	Printing/Copy Supplies	\$2,202	\$2,787	\$2,202	\$2,202
3126	Repair & Maintenance Supplies			\$0	\$0
3128	NonCapitalized Equipment	\$550	\$9	\$550	\$550
3132	NonCap Office Furn/Office System	\$1,432	\$1,655	\$1,432	\$1,432
3140	Noncapitalized IT - PC		\$11,981	\$0	\$0
3142	Noncapitalized IT - Network			\$0	\$0
3143	Noncapitalized IT - Other	\$2,423		\$2,423	\$2,423

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2015-16
Position and Object Code Detail

Special Funds - Operating

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
4100	Other Operating Expenses	\$31,017	\$2,377	\$31,017	\$31,017
4111	Prizes and Awards			\$0	\$0
4140	Dues and Memberships			\$0	\$0
4180	Official Functions		\$47	\$0	\$0
4220	Registration Fees	\$400	\$876	\$443	\$443
6215	IT Network-Direct purchase		\$20,000		
Total Expenditures Denoted in Object Codes		\$88,281	\$71,918	\$88,324	\$88,324
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$88,281	\$71,918	\$88,324	\$88,324
Total Spending Authority for Line Item		\$88,324	\$88,324	\$88,324	\$88,324
Amount Under/(Over) Expended		\$43	\$16,406	\$0	\$0