

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$150,420	1.0	\$154,944	1.0	\$154,932	1.0	\$154,932	1.0
B1A1	Accountant I	\$28,183	0.5	\$16,735	0.4	\$17,323	0.4	\$17,323	0.4
B1A2	Accountant II	\$293,024	5.0	\$251,105	4.3	\$259,925	4.5	\$259,925	4.5
B1A3	Accountant III	\$155,910	2.0	\$213,002	3.0	\$220,484	3.0	\$220,484	3.0
B1A4	Accountant IV	\$191,056	2.2	\$112,164	1.1	\$116,104	1.0	\$116,104	1.0
B1C2	Accounting Tech II	\$38,868	1.0	\$0	0.0	\$0	0.0	\$0	0.0
B1C3	Accounting Tech III	\$182,637	3.7	\$223,383	4.7	\$231,230	5.0	\$231,230	5.0
G3A3	Administrative Assistant II	\$80,590	2.5	\$92,132	2.8	\$95,368	2.5	\$95,368	2.5
G3A4	Administrative Assistant III	\$53,329	1.3	\$32,216	0.9	\$40,455	1.0	\$40,455	1.0
H5L1	Administrative Law Judge I	\$18,407	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H5L2	Administrative Law Judge II	\$359,699	4.0	\$381,567	4.1	\$394,971	4.0	\$394,971	4.0
H3U5	Arts Professional III	\$56,270	1.1	\$78,828	1.5	\$81,597	1.0	\$81,597	1.0
B2A6	Auditor V	\$100,464	1.0	\$103,800	1.0	\$107,446	1.0	\$107,446	1.0
B2F3	Budget and Policy Analyst III	\$260,436	3.0	\$271,095	3.0	\$280,618	3.0	\$280,618	3.0
B2F5	Budget and Policy Analyst V	\$108,300	1.0	\$115,590	1.0	\$119,058	1.0	\$119,058	1.0
B1D3	Controller III	\$122,635	1.0	\$130,188	1.0	\$134,761	1.0	\$134,761	1.0
B1D2	Controller II	\$0	0.0	\$25,860	0.2	\$129,000	1.0	\$129,000	1.0
A2A3	Criminal Investigator II	\$89,976	1.0	\$94,095	1.0	\$97,400	1.0	\$97,400	1.0
D8B1	Custodian I	\$122,211	5.0	\$150,440	5.9	\$155,725	5.0	\$155,725	5.0
D6A1	Electrical Trades I	\$40,130	1.0	\$41,178	1.0	\$42,625	1.0	\$42,625	1.0
D6A3	Electrical Trades III	\$65,136	1.0	\$67,296	1.0	\$69,660	1.0	\$69,660	1.0
D8D1	General Labor I	\$27,942	1.0	\$57,485	3.8	\$59,505	3.8	\$59,505	3.8
D8D3	General Labor III	\$46,838	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G1	General Professional I	\$11,010	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G2	General Professional II	\$37,962	0.8	\$96,737	2.0	\$100,135	2.2	\$100,135	2.2
H6G3	General Professional III	\$678,590	12.9	\$392,500	7.3	\$414,405	7.0	\$414,405	7.0
H6G4	General Professional IV	\$683,146	9.9	\$986,933	14.2	\$985,571	15.0	\$985,571	15.0
H6G5	General Professional V	\$683,146	7.4	\$513,107	6.0	\$531,131	6.5	\$531,131	6.5
H6G6	General Professional VI	\$299,748	3.2	\$318,120	3.3	\$334,294	3.0	\$334,294	3.0
H6N1	Labor and Employment Specialist Intern	\$0	0.0	\$5,003	0.3	\$0	0.0	\$0	0.0
H6N4	Labor and Employment Specialist III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H5E1	Legal Assistant I	\$33,558	0.6	\$59,556	1.0	\$61,648	1.0	\$61,648	1.0

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2016-17			
(1) Executive Director's Office						Position and Object Code Detail			
Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D9D2	LTC Operations II	\$71,160	1.0	\$74,400	1.0	\$77,014	1.0	\$77,014	1.0
H6G8	Management	\$599,686	5.0	\$769,982	6.5	\$802,030	6.5	\$802,030	6.5
G3A5	Office Manager I	\$57,744	1.0	\$59,544	1.0	\$61,636	1.0	\$61,636	1.0
D6C2	Pipe/Mech Trades II	\$97,797	1.8	\$106,427	1.9	\$110,166	2.0	\$110,166	2.0
H4R1	Program Assistant I	\$130,510	3.5	\$140,028	3.1	\$144,947	3.0	\$144,947	3.0
H4R2	Program Assistant II	\$46,308	1.0	\$96,048	2.0	\$99,422	2.0	\$99,422	2.0
D8H1	Security I	\$73,148	2.6	\$63,919	2.0	\$66,165	2.0	\$66,165	2.0
D6D1	Structural Trades I	\$70,346	2.0	\$72,998	2.0	\$75,563	2.0	\$75,563	2.0
D6D2	Structural Trades II	\$39,900	1.0	\$0	0.0	\$0	0.0	\$0	0.0
D6D3	Structural Trades III	\$46,116	1.0	\$56,075	1.2	\$58,044	1.0	\$58,044	1.0
H4M3	Technician III	\$56,372	1.5	\$61,736	1.4	\$63,905	1.5	\$63,905	1.5
H4M4	Technician IV	\$72,796	1.5	\$61,308	1.0	\$63,462	1.0	\$63,462	1.0
Total Full and Part-time Employee Expenditures		\$6,381,503	98.5	\$6,547,525	99.9	\$6,857,725	99.9	\$6,857,725	99.9
PERA Contributions		\$1,079,238	N/A	\$1,188,743	N/A	\$696,059	N/A	\$696,059	N/A
Medicare		\$87,729	N/A	\$92,223	N/A	\$99,437	N/A	\$99,437	N/A
Overtime Wages		\$10,612	N/A	\$12,745	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$12,094	N/A	\$13,259	N/A	\$11,771	N/A	\$11,771	N/A
State Temporary Employees		\$117,870	N/A	\$86,961	N/A	\$100,000	N/A	\$90,000	N/A
Sick and Annual Leave Payouts		\$182,005	N/A	\$275,214	N/A	\$200,000	N/A	\$250,000	N/A
Contract Services		\$142,399	N/A	\$103,124	N/A	\$108,693	N/A	\$68,693	N/A
Other Expenditures (accounting adjustment/other)		(\$41,762)	N/A	\$299,781	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,590,185	0.0	\$2,072,048	0.0	\$1,215,960	0.0	\$1,215,960	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$770,546	N/A	\$758,091	N/A				
Total Expenditures for Line Item		\$8,742,234	98.5	\$9,377,665	99.9	\$8,073,685	99.9	\$8,073,685	99.9
Total Spending Authority for Line Item		8,900,338	99.9	9,421,833	99.9	8,073,685	99.9	8,073,685	99.9
Amount Under/(Over) Expended		158,104	1.4	44,168	-	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT			FY 2016-17		
(1) Executive Director's Office			Position and Object Code Detail		
Long Bill Line Item					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	0	\$13,464	\$0	\$0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	0	\$269	\$0	\$0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	0	\$235	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	0	\$60	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	0	\$15	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	0	\$1,530	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	0	\$15	\$0	\$0
1340	Employee Cash Incentive Awards	0	\$3	\$0	\$0
1360	Non-Base Building Performance Pay	0	\$8	\$0	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	0	\$83	\$0	\$0
1511	Statutory Personnel & Payroll System Health Insurance	0	\$1,433	\$0	\$0
1512	Statutory Personnel & Payroll System Life Insurance	0	\$17	\$0	\$0
1513	Statutory Personnel & Payroll System Disability	0	\$33	\$0	\$0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	0	\$211	\$0	\$0
1521	Statutory Personnel & Payroll System Other Retirement Plans	0	\$111	\$0	\$0
1522	Statutory Personnel & Payroll System Pera	0	\$1,407	\$0	\$0
1524	Statutory Personnel & Payroll System Pera - Aed	0	\$587	\$0	\$0

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Long Bill Line Item					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	0	\$547	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	8,283	\$1,266	\$5,000	\$5,000
1961	PERSONAL SVCS- IT - SOFTWARE	1,075	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	15,968	\$14,157	\$14,415	\$14,415
2230	EQUIP MAINTENANCE/REPAIR SVCS	40,452	\$27,718	\$28,223	\$28,223
2231	IT HARDWARE MAINT/REPAIR SVCS	51,310	\$117,069	\$119,204	\$119,204
2232	IT SOFTWARE MNTC/UPGRADE SVCS	169,222	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	0	\$7	\$7	\$7
2251	MISCELLANEOUS RENTALS	67	\$241	\$245	\$245
2252	RENTAL/MOTOR POOL MILE CHARGE	12,585	\$15,583	\$20,867	\$20,867
2253	RENTAL OF EQUIPMENT	110	\$5,746	\$5,851	\$5,851
2255	RENTAL OF BUILDINGS	0	\$87,802	\$0	\$0
2256	RENTAL OF BUILDINGS	0	\$12,398	\$0	\$0
2258	PARKING FEES	30,650	\$21,779	\$34,800	\$34,800
2259	PARKING FEES	0	\$230	\$234	\$234
2510	In-State Travel	0	\$1,101	\$1,121	\$1,121
2511	IN-STATE COMMON CARRIER FARES	0	\$4,050	\$4,124	\$4,124
2512	IN-STATE PERS TRAVEL PER DIEM	7,482	\$3,067	\$3,123	\$3,123
2513	IN-STATE PERS VEHICLE REIMBSMT	3,290	\$0	\$0	\$0
2514	State-Owned Aircraft	0	\$767	\$781	\$781
2522	IS/NON-EMPL - PERS PER DIEM	396	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	0	\$14,343	\$19,604	\$19,604
2531	OS COMMON CARRIER FARES	5,801	\$10,015	\$18,198	\$18,198
2532	OS PERSONAL TRAVEL PER DIEM	9,583	\$4,801	\$13,889	\$13,889
2533	Out-Of-State Personal Vehicle Reimbursement	0	(\$1,773)	\$0	\$0
2610	ADVERTISING	0	\$395	\$402	\$402
2630	COMM SVCS FROM DIV OF TELECOM	318,420	\$124,046	\$315,710	\$315,710
2631	COMM SVCS FROM OUTSIDE SOURCES	54,827	\$45,626	\$48,457	\$48,457
2680	PRINTING/REPRODUCTION SERVICES	38,873	\$42,171	\$47,939	\$47,939

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(1) Executive Director's Office			Position and Object Code Detail		
Long Bill Line Item					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2810	FREIGHT	0	\$1,310	\$1,334	\$1,334
2820	OTHER PURCHASED SERVICES	18,610	\$190,985	\$64,466	\$64,466
3110	Supplies & Materials	0	\$1,198	\$1,220	\$1,220
3114	CUSTODIAL AND LAUNDRY SUPPLIES	28,287	\$0	\$30,000	\$30,000
3115	DATA PROCESSING SUPPLIES	20,079	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	14,110	\$0	\$7,000	\$7,000
3117	EDUCATIONAL SUPPLIES	2,347	\$0	\$0	\$0
3118	Food and Food Service Supplies	0	\$461	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	29,352	\$12,747	\$12,980	\$12,980
3121	OFFICE SUPPLIES	28,887	\$45,498	\$50,491	\$50,491
3123	POSTAGE	151,048	\$278,036	\$283,105	\$283,105
3124	PRINTING/COPY SUPPLIES	14,941	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	26,436	\$1,137	\$1,158	\$1,158
3128	NONCAPITALIZED EQUIPMENT	995	\$25,491	\$30,956	\$30,956
3132	NONCAP OFFICE FURN/OFFICE SYST	9,726	\$4,626	\$16,711	\$16,711
3140	NONCAPITALIZED IT - PC'S	47,920	\$30,287	\$110,839	\$110,839
3141	NONCAPITALIZED IT - SERVERS	0	\$0	\$5,870	\$5,870
3142	NONCAPITALIZED IT-NETWORK	3,896	\$0	\$15,000	\$15,000
3143	NONCAPITALIZED IT - OTHER	8,746	\$0	\$45,000	\$45,000
4100	OTHER OPERATING EXPENSES	21,043	(\$82,714)	\$0	\$0
4111	PRIZES AND AWARDS	0	\$190	\$0	\$0
4119	CLAIMANT ATTORNEY FEES	2,745	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	25,150	\$27,478	\$27,979	\$27,979
4180	OFFICIAL FUNCTIONS	7,942	\$11,238	\$14,442	\$14,442
4220	REGISTRATION FEES	8,505	\$22,142	\$28,986	\$28,986
6215	IT NETWORK - DIRECT PURCHASE	266,193	\$0	\$250,000	\$250,000
6410	X-IT CAPITAL ASSET LEASE PURCH	0	\$65,844	\$67,044	\$67,044
6411	Information Technology - Lease Purchase	0	\$2,447	\$2,492	\$2,492
6480	Other Capital Equipment - Lease Purchase	0	\$1,707	\$1,738	\$1,738
6512	CAP PERSONAL SVCS-IT/SOFTWARE	16,971	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT		FY 2016-17			
(1) Executive Director's Office		Position and Object Code Detail			
Long Bill Line Item					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
ALL	INVENTORY SHAKEDOWN	0	\$9	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,522,323	\$1,212,751	\$1,771,007	\$1,771,007
Total Expenditures for Line Item		\$1,522,323	\$1,212,751	\$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		\$237,285	\$546,857	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2016-17	
Division of Unemployment Insurance								Position and Object Code Detail	
(A) Unemployment Insurance Programs, Program Costs		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	Accountant I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A2	Admin Assistant I	\$411,896	14.2	\$320,969	10.8	\$285,643	9.8	\$285,643	9.8
G3A3	Admin Assistant II	\$822,476	23.4	\$701,194	18.9	\$621,254	17.9	\$637,274	18.4
G3A4	Admin Assistant III	\$205,882	4.7	\$204,199	4.7	\$128,915	3.2	\$128,915	3.2
H5L1	Admin Law Judge I	\$17,642	0.2	\$17,642	0.2	\$17,642	0.2	\$17,642	0.2
H5L2	Admin Law Judge II	\$76,838	1.0	\$76,838	1.0	\$76,838	1.0	\$76,838	1.0
H2A3	App Programmer II	\$85,044	1.0	\$88,044	1.0	\$88,044	1.0	\$88,044	1.0
H3U5	Arts Professional III	\$14,600	0.3	\$52,176	1.0	\$52,176	1.0	\$52,176	1.0
H8D1	Audit Intern	\$228,562	6.2	\$0	-	\$0	-	\$0	-
H8D2	Auditor I	\$438,067	10.3	\$28,215	0.6	\$0	-	\$0	-
H8D3	Auditor II	\$780,374	14.7	\$1,371,552	26.6	\$1,371,552	26.6	\$1,371,552	26.6
H8D4	Auditor III	\$240,624	3.9	\$255,366	4.0	\$118,555	2.1	\$118,555	2.1
H8D5	Auditor IV	\$142,274	1.8	\$240,708	3.0	\$163,104	2.0	\$163,104	2.0
G4A2	Collections Rep II	\$219,903	6.0	\$222,498	5.7	\$222,498	5.7	\$222,498	5.7
A2A2	Criminal Investigator I	\$206,028	3.8	\$105,233	2.0	\$105,233	2.0	\$272,777	5.0
A2A3	Criminal Investigator II	\$156,024	2.0	\$303,875	4.2	\$303,875	4.2	\$303,875	4.2
A2A4	Criminal Investigator III	\$80,712	1.0	\$83,556	1.0	\$83,556	1.0	\$162,120	2.0
H6G2	General Professional II	\$1,840	0.1	\$0	0.0	\$0	-	\$0	0.0
H6G3	General Professional III	\$78,487	1.6	\$117,881	2.5	\$117,881	2.5	\$117,881	2.5
H6G4	General Professional IV	\$424,372	6.3	\$301,864	4.8	\$301,864	4.8	\$301,864	4.7
H6G5	General Professional V	\$79,980	1.0	\$75,995	1.0	\$75,995	1.0	\$75,995	1.0
H6G6	General Professional VI	\$143,926	1.8	\$257,292	3.0	\$257,292	3.0	\$257,292	3.0
H6G7	General Professional VII	\$345,012	3.7	\$172,679	1.8	\$172,679	1.8	\$172,679	1.8
H5F2	Hearings Officer II	\$1,486,179	21.6	\$1,310,304	19.1	\$1,060,816	16.6	\$1,060,816	16.6
H5F3	Hearings Officer III	\$160,796	2.0	\$220,036	2.9	\$110,446	1.5	\$110,446	1.5
H2I5	IT Professional III	\$0	0.0	\$0	-	\$0	-	\$0	-
H2I7	IT Professional IV	\$0	0.0	\$0	-	\$0	-	\$0	-
H6N2	Labor and Employment Specialist I	\$6,308,962	145.0	\$5,189,917	110.3	\$3,996,056	99.4	\$3,996,056	99.4
H6N3	Labor and Employment Specialist II	\$8,048,535	155.4	\$7,895,944	137.0	\$4,779,796	124.3	\$4,779,796	124.3
H6N4	Labor and Employment Specialist III	\$3,549,364	54.8	\$3,858,777	60.7	\$2,332,781	38.0	\$2,332,781	38.0
H6N1	Labor and Employment Specialist IN	\$1,175,762	35.6	\$184,242	4.8	\$184,242	4.8	\$184,242	4.8
H6N5	Labor and Employment Specialist IV	\$2,012,993	27.4	\$1,987,057	26.8	\$1,761,409	23.8	\$1,761,409	23.8
H6N6	Labor and Employment Specialist V	\$399,608	5.1	\$591,465	7.0	\$219,143	3.1	\$219,143	3.1
H5E2	Legal Assistant II	\$19,176	0.3	\$19,176	0.3	\$19,176	0.3	\$19,176	0.3
H6G8	Management	\$288,825	2.4	\$101,152	0.8	\$101,152	0.8	\$101,152	0.8
G3A5	Office Manager I	\$56,532	1.0	\$58,296	1.0	\$58,296	1.0	\$58,296	1.0
H4R1	Program Assistant I	\$81,445	1.7	\$102,312	2.0	\$102,312	2.0	\$102,312	2.0
H4R2	Program Assistant II	\$220,495	4.2	\$190,538	3.5	\$143,936	3.1	\$143,936	3.1
H6Q1	Records Administrator I	\$139,187	2.5	\$95,782	1.8	\$95,782	1.8	\$95,782	1.8
H6Q2	Records Administrator II	\$18,964	0.3	\$57,785	1.0	\$57,785	1.0	\$57,785	1.0
160SES	Senior Executive Service	\$0	-	\$130,272	1.0	\$130,272	1.0	\$130,272	1.0
11B2	Statistical Analyst I	\$0	-	\$8,464	0.2	\$8,464	0.2	\$8,464	0.2
11B3	Statistical Analyst II	\$12,285	0.2	\$26,678	0.5	\$26,678	0.5	\$26,678	0.5
11B4	Statistical Analyst IV	\$20,339	0.2	\$19,299	0.2	\$19,299	0.2	\$19,299	0.2

DEPARTMENT OF LABOR AND EMPLOYMENT							FY 2016-17		
Division of Unemployment Insurance							Position and Object Code Detail		
(A) Unemployment Insurance Programs, Program Costs		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
11B5	Statistical Analyst V	\$60,636	0.5	\$55,140	0.5	\$55,140	0.5	\$55,140	0.5
H4M2	Technician II	\$0	-	\$54,912	1.4	\$54,912	1.4	\$54,912	1.4
H4M3	Technician III	\$190,619	4.5	\$187,698	4.3	\$106,110	2.8	\$106,110	2.8
H4M4	Technician IV	\$28,392	0.5	\$0	0.0	\$0	-	\$0	0.0
G3H1	Unemployment Insurance Tech Int	\$54,302	1.7	\$74,348	2.2	\$54,302	1.7	\$54,302	1.7
G3H2	Unemployment Insurance Tech	\$1,754,902	43.0	\$1,579,124	37.5	\$1,226,102	32.6	\$1,226,102	32.6
Total Full and Part-time Employee Expenditures		\$31,288,860	619.0	\$28,996,495	524.5	\$21,269,002	453.1	\$21,531,130	457.6
PERA Contributions		\$5,235,404	N/A	\$5,036,922	N/A	\$2,158,804	N/A	\$2,205,726	N/A
Medicare		\$428,276	N/A	\$393,815	N/A	\$308,401	N/A	\$314,008	N/A
Overtime Wages		\$331,762	N/A	\$7,144	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$328,625	N/A	\$194,930	N/A	\$517,665	N/A	\$517,665	N/A
Sick and Annual Leave Payouts		\$30,743	N/A	\$38,503	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$1,794,829	N/A	\$1,546,965	N/A	\$1,837,546	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)		\$28,359	N/A	\$27,596	N/A	\$100,000	N/A	\$100,000	N/A
Total Temporary, Contract, and Other Expenditures		\$8,177,998	N/A	\$7,245,876	N/A	\$4,972,415	N/A	\$5,024,944	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,380,881	N/A	\$4,016,541	N/A	\$0	N/A	\$22,602	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$43,847,739	619.0	\$40,258,912	524.5	\$26,241,417	453.1	\$26,578,676	457.6
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES		\$2,419		\$84		\$2,500		\$2,500
2160	CUSTODIAL SERVICES		\$703				\$1,000		\$1,000
2170	WASTE DISPOSAL SERVICES		\$3,640				\$4,000		\$4,000
2180	GROUNDS MAINTENANCE		\$0				\$0		\$0
2190	SNOW PLOWING SERVICES		\$0				\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$622		\$28,598		\$30,000		\$30,000
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$91,405		\$235,086		\$175,000		\$175,000
2231	IT HARDWARE MAINT/REPAIR SVCS		\$353,979		\$1,116,370		\$600,000		\$600,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$550,093				\$600,000		\$605,000
2240	MOTOR VEHICLE MAINTENANCE				\$0				
2250	MISCELLANEOUS RENTALS								
2251	MISCELLANEOUS RENTALS				\$1,727		\$20,000		\$20,000
2252	RENTAL/MOTOR POOL MILE CHARGE		\$13,759				\$15,000		\$15,000
2253	RENTAL OF EQUIPMENT		\$3,908		\$3,370		\$6,000		\$6,000
2255	RENTAL OF BUILDINGS		\$43,219		\$10,211		\$45,000		\$45,000
2256	RENTAL OF BUILDINGS				\$52				
2258	PARKING FEES		\$10,320		\$11,584		\$11,000		\$11,000
2259	PARKING FEES				\$153				
2260	RENTAL - INFORMATION TECHNOLOGY				\$29,332		\$30,000		\$30,000
2510	IN-STATE TRAVEL				\$9,557		\$10,000		\$10,000
2512	IN-STATE PERS TRAVEL PER DIEM		\$22,704		\$15,383		\$23,000		\$23,000
2513	IN-STATE PERS VEHICLE REIMBURSEMENT		\$37,760		\$26,536		\$45,000		\$45,000
2514	STATE-OWNED AIRCRAFT				\$8				
2521	IS/NON-EMPL - COMMON CARRIER		\$698				\$700		\$700
2522	IS/NON-EMPL - PERS PER DIEM		\$466				\$1,000		\$1,000
2523	IS/NON-EMPL - PERS VEH REIMB		\$181				\$200		\$200
2530	OUT OF STATE TRAVEL		\$459		\$1,456		\$1,000		\$1,000
2531	OS COMMON CARRIER FARES		\$10,977		\$2,024		\$50,000		\$50,000
2532	OS PERSONAL TRAVEL PER DIEM		\$17,918		\$4,092		\$22,000		\$22,000

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2016-17	
Division of Unemployment Insurance				Position and Object Code Detail	
(A) Unemployment Insurance Programs, Program Costs		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2540	COMM SVCS FROM DIV OF TELECOM	\$0		\$0	\$0
2610	ADVERTISING	\$60,419		\$60,000	\$60,000
2630	COMM SVCS FROM DIV OF TELECOM	\$759,947	\$477,754	\$800,000	\$802,025
2631	COMM SVCS FROM OUTSIDE SOURCES	\$35,744	\$40,944	\$36,000	\$36,000
2641	OTHER ADP BILLINGS-PURCH SVCS	\$3,337		\$5,000	\$5,000
2650	OIT PURCHASED SERVICES	\$60,980		\$70,000	\$70,000
2680	PRINTING/REPRODUCTION SERVICES	\$343,208		\$350,000	\$350,000
2690	LEGAL SERVICES		\$105,018		
2810	FREIGHT	\$221	\$23	\$250	\$250
2820	OTHER PURCHASED SERVICES	\$237,585	\$790,326	\$1,000,000	\$1,000,000
2831	STORAGE-PUR SERV	\$42		\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$168,253	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0		\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$572	\$121	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$13,621		\$14,000	\$14,000
3115	DATA PROCESSING SUPPLIES	\$52,543		\$55,000	\$55,000
3116	NONCAP IT - PURCHASED PC SW	\$55,204		\$60,000	\$60,000
3117	EDUCATIONAL SUPPLIES	\$4,424		\$5,000	\$5,000
3118	FOOD AND FOOD SERVICE SUPPLIES		\$137		
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$22,495	\$22,565	\$12,000	\$12,000
3121	OFFICE SUPPLIES	\$141,929	\$246,839	\$150,000	\$152,250
3123	POSTAGE	\$2,628,902	\$1,905,763	\$2,455,000	\$2,455,000
3124	PRINTING/COPY SUPPLIES	\$107,032		\$110,000	\$110,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$18,317	\$17,511	\$10,000	\$10,000
3128	NONCAPITALIZED EQUIPMENT	\$6,396	\$26,688	\$30,000	\$30,000
3131	NONCAPITALIZED BUILDING MAT'LS	\$16,000		\$10,000	\$10,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$55,089	\$3,548	\$60,000	\$75,629
3139	NONCAP FIXED ASSET OTHER	\$0	\$1,298	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$58,007	\$239,042	\$100,000	\$105,535
3142	NONCAPITALIZED IT - NETWORK	\$0		\$50,000	\$50,000
3143	NONCAPITALIZED IT - OTHER	\$11,901		\$10,000	\$10,000
3910	OTHER ENERGY CHARGES	\$0		\$0	\$0
4100	OTHER OPERATING EXPENSES	\$9,322	(\$666,040)	\$10,000	\$10,000
4105	BANK CARD FEES	\$31,402		\$35,000	\$35,000
4117	REPORTBLE CLAIMS AGAINST STATE	\$0		\$0	\$0
4140	DUES AND MEMBERSHIPS	\$437		\$15,000	\$15,000
4150	INTEREST EXPENSE	\$0	\$48	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$3,181	\$6,836	\$12,000	\$12,000
4220	REGISTRATION FEES	\$3,126	\$38,310	\$4,400	\$4,400
4910	COSTS OF GOODS SOLD		\$18,073	\$20,000	\$20,000
5430	PURCH SERV-FEDERAL GOVERNMENT	\$4,310		\$4,500	\$4,500
5775	STATE GRANT/CONTRACT		\$4,045	\$5,000	\$5,000
5895	UNEMPLOYMENT BENEFIT PAYMENTS	\$5,204	\$628,731	\$6,000	\$6,000
6140	LEASEHOLD IMPROVEMENTS - DIRECT PURCHASE		\$619		
6211	IT PC'S - DIRECT PURCHASE	\$54,341	\$104,100	\$50,000	\$50,000
6212	IT SERVERS - DIRECT PURCHASE	\$125,935		\$50,000	\$50,000
6213	IT PC SW - DIRECT PURCHASE	\$0		\$25,000	\$25,000
6214	IT OTHER - DIRECT PURCHASE	\$75,600		\$85,000	\$85,000
6215	IT NETWORK - DIRECT PURCHASE	\$582,152		\$600,000	\$600,000

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2016-17			
Division of Unemployment Insurance						Position and Object Code Detail			
(A) Unemployment Insurance Programs, Program Costs		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
6216	IT SERVER SW - DIRECT PURCHASE		\$0			\$20,000		\$20,000	
6217	IT NETWORK SW- DIRECT PURCHASE		\$321,480			\$325,000		\$325,000	
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$12,495		\$53,975	\$15,000		\$15,000	
6310	BUILDINGS-LEASE PURCHASE		\$0			\$0		\$0	
6411	INFORMATION TECHONOLOGY LEASE				\$9,314				
6480	OTHER CAP EQUIPMENT-LEASE PURCH				\$221,832				
6511	CAP PERSONAL SVCS - IT/HARDWARE		\$126,345			\$200,000		\$200,000	
6512	CAP PERSONAL SVCS - IT/SOFTWARE		\$614,593			\$1,000,000		\$1,000,000	
EBAV	OT RE DOLE TO DPA		\$28,795		\$29,514	\$30,500		\$30,500	
Total Expenditures Denoted in Object Codes			\$7,857,863		\$6,200,946	\$9,657,050		\$9,687,489	
Total Expenditures for Line Item		51,705,602	619.0	46,459,858	524.5	35,898,467	453.1	36,266,165	457.6
Total Spending Authority for Line Item		83,309,892	467.1	\$67,110,829	467.1	35,898,467	453.1	36,266,165	457.6
Amount Under/(Over) Expended		31,604,290	(151.9)	20,650,971	(57.4)	0	-	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Unemployment Insurance

Position and Object Code Detail

(A) Employment and Training Technology Initiatives		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	Admin Assistant II	\$0	0.0	\$0	0.0	\$36,300	1.0	\$36,300	1.0
H8D3	Auditor II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8D5	Auditor IV	\$0	0.0	\$0	0.0	\$77,604	1.0	\$77,604	1.0
H5F2	Hearings Officer II	\$48,942	0.8	\$67,428	1.0	\$69,295	1.0	\$69,295	1.0
H6G4	General Professional IV	\$66,069	0.8	\$90,371	1.0	\$93,545	1.0	\$93,545	1.0
H6G7	General Professional VII	\$33,108	0.3	\$90,150	0.9	\$105,472	1.0	\$105,472	1.0
H6N3	Labor and Employment Specialist II	\$180,614	3.2	\$89,942	1.5	\$367,019	7.0	\$367,019	7.0
H6N4	Labor and Employment Specialist III	\$270,068	3.9	\$346,020	4.5	\$542,931	8.0	\$542,931	8.0
H6N5	Labor and Employment Specialist IV	\$52,038	0.8	\$132,789	1.8	\$299,327	4.0	\$299,327	4.0
H6N6	Labor and Employment Specialist V	\$37,640	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G8	Management	\$33,344	0.3	\$128,129	1.2	\$106,224	1.0	\$106,224	1.0
G3H2	Unemployment Insurance Tech	\$0	0.0	\$0	0.0	\$40,836	1.0	\$40,836	1.0
Total Full and Part-time Employee Expenditures		\$721,823	10.5	\$944,829	11.9	\$1,738,553	26.0	\$1,738,553	26.0
PERA Contributions		\$123,570	N/A	\$168,190	N/A	\$176,463	N/A	\$176,463	N/A
Medicare		\$10,410	N/A	\$13,627	N/A	\$25,209	N/A	\$25,209	N/A
Overtime Wages		\$17,065	N/A	\$17,561	N/A	\$50,000	N/A	\$50,000	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		\$500,341	N/A	\$1,974,443	N/A	\$7,095,574	N/A	\$7,095,574	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI benefits)		\$0	N/A	\$1,323	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$651,386	N/A	\$2,175,144	N/A	\$7,347,246	N/A	\$7,347,246	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$72,319	N/A	\$81,930	N/A				
Roll Forwards		\$2,033,351	N/A	\$314,099	N/A				
Total Personal Services Expenditures for Line Item		\$3,478,880	10.5	\$3,516,002	11.9	\$9,085,799	26.0	\$9,085,799	26.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS			\$358					
2231	IT HARDWARE MAINT/REPAIR SVCS		\$500	\$221,574		\$50,000		\$50,000	
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$97,177			\$100,000		\$100,000	
2250	MISCELLANEOUS RENTALS		\$1,650						
2252	RENTAL/MOTOR POOL MILE CHARGE		\$48,817						
2255	RENTAL OF BUILDINGS					\$220,000		\$220,000	
2258	PARKING FEES			\$156					
2259	PARKING FEES			\$39					
2510	IN-STATE TRAVEL			\$108					
2512	IN-STATE PERS TRAVEL PER DIEM			\$125					
2513	IN-STATE PERS VEHICLE REIMBURSEMENT			\$92					

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2016-17

Position and Object Code Detail

(A) Employment and Training Technology Initiatives		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2520	IN-STATE TRAVEL/NON-EMPLOYEE				\$281				
2522	IS/NON-EMPL - PERS PER DIEM				\$209				
2530	OUT OF STATE TRAVEL		\$1,712		\$1,702				
2531	OS COMMON CARRIER FARES		\$6,072		\$1,142				
2532	OS PERSONAL TRAVEL PER DIEM		\$1,988		\$1,718				
2630	COMM SVCS FROM DIV OF TELECOM		\$1,877		\$0		\$15,000		\$15,000
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,063		\$1,841		\$15,000		\$15,000
2680	PRINTING/REPRODUCTION SERVICES		\$64,029				\$100,000		\$100,000
2810	FREIGHT		\$130						
2820	OTHER PURCHASED SERVICES		\$10,768		\$408,903		\$15,000		\$15,000
3110	OTHER SUPPLIES & MATERIALS				\$3,014				
3115	DATA PROCESSING SUPPLIES		\$1,562				\$10,000		\$10,000
3116	NONCAP IT - PURCHASED PC SW		\$24,916						
3121	OFFICE SUPPLIES		\$2,116		\$10,711				
3123	POSTAGE		\$74		\$12				
3124	PRINTING/COPY SUPPLIES		\$146						
3126	REPAIR & MAINTENANCE SUPPLIES				\$2,989				
3128	NONCAPITALIZED EQUIPMENT		\$5,849						
3132	NONCAP OFFICE FURN/OFFICE SYST		\$27,322		\$17,740				
3139	NONCAP FIXED ASSET OTHER								
3140	NONCAPITALIZED IT - PC'S		\$40,369		\$24,258		\$75,000		\$75,000
3142	NONCAPITALIZED IT - NETWORK		\$9,144				\$25,000		\$25,000
3143	NONCAPITALIZED IT - OTHER						\$25,000		\$25,000
4100	OTHER OPERATING EXPENSES		\$4,828		\$400,017				
4140	DUES AND MEMBERSHIPS				\$965				
4180	OFFICIAL FUNCTIONS				\$1,468				
4220	REGISTRATION FEES		\$7,757						
6215	IT NETWORK - DIRECT PURCHASE						\$125,000		\$125,000
6216	IT SERVER SW - DIRECT PURCHASE						\$125,415		\$125,415
6310	BUILDINGS-LEASE PURCHASE				\$8,670				
Total Expenditures Denoted in Object Codes			\$359,866		\$1,108,094		\$900,415		\$900,415
Total Expenditures for Line Item		3,838,746	10.5	4,624,096	11.9	9,986,214	26.0	9,986,214	26.0
Total Spending Authority for Line Item		3,838,746	12.0	4,624,097	12.0	9,986,214	26.0	9,986,214	26.0
Amount Under/(Over) Expended		0	1.5	1	0.1	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Employment and Training

Position and Object Code Detail

State Operations		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A2	Accountant II	\$12,958	0.3	\$9,979	0.2	\$20,197	0.5	\$20,197	0.5
H8A3	Accountant III	\$19,647	0.3	\$18,153	0.4	\$25,885	0.5	\$25,885	0.5
H8A4	Accountant IV	\$3,657	0.0	\$11,162	0.2	\$34,579	0.5	\$34,579	0.5
H8B3	Accounting Technician III	\$7,763	0.2	\$11,220	0.3	\$16,616	0.5	\$16,616	0.5
G3A3	Administrative Assistant II	\$30,199	0.8	\$22,903	0.8	\$30,454	1.0	\$30,454	1.0
H3U5	Arts Professional III	\$3,255	0.1	\$6,051	0.1	\$10,231	0.3	\$10,231	0.3
H8D4	Auditor III	\$5,945	0.1	\$4,340	0.1	\$5,424	0.1	\$5,424	0.1
H8D5	Auditor IV	\$9,090	0.1	\$6,588	0.1	\$8,235	0.1	\$8,235	0.1
C7B1	Community Worker I	\$9,440	0.3	\$9,313	0.4	\$22,715	1.0	\$22,715	1.0
C7B2	Community Worker II	\$82,553	2.6	\$43,847	1.7	\$50,690	2.0	\$50,690	2.0
H6G2	General Professional II	\$0	0.0	\$4,077	0.1	\$16,987	0.5	\$16,987	0.5
H6G3	General Professional III	\$178,578	3.5	\$166,288	4.0	\$209,430	5.0	\$209,430	5.0
H6G4	General Professional IV	\$714,797	10.4	\$511,006	9.6	\$636,767	12.0	\$636,767	12.0
H6G5	General Professional V	\$62,570	0.8	\$163,729	2.7	\$242,562	4.0	\$242,562	4.0
H6G6	General Professional VI	\$182,112	2.0	\$239,696	3.3	\$288,790	4.0	\$288,790	4.0
H6G7	General Professional VII	\$95,856	1.0	\$76,499	1.0	\$76,499	1.0	\$76,499	1.0
H6N1	Labor and Employment Specialist Intern	\$380,920	10.0	\$222,617	7.4	\$269,657	9.0	\$269,657	9.0
H6N2	Labor and Employment Specialist I	\$678,237	16.1	\$563,293	16.9	\$665,044	20.0	\$665,044	20.0
H6N3	Labor and Employment Specialist II	\$2,910,960	53.7	\$2,077,359	48.8	\$2,328,993	54.7	\$2,328,993	54.7
HGN4	Labor and Employment Specialist III	\$632,957	10.6	\$503,158	9.7	\$517,652	10.0	\$517,652	10.0
H6N5	Labor and Employment Specialist IV	\$396,398	5.4	\$367,360	6.9	\$372,684	7.0	\$372,684	7.0
H6N6	Labor and Employment Specialist V	\$268,300	3.0	\$238,819	3.3	\$286,870	4.0	\$286,870	4.0
H6G8	Management	\$43,321	0.4	\$55,780	0.6	\$91,442	1.0	\$91,442	1.0
H6G8	Management I	\$121,176	1.0	\$96,705	1.0	\$96,705	1.0	\$96,705	1.0
H4R1	Program Assistant I	\$168,259	3.6	\$153,501	3.9	\$159,481	4.0	\$159,481	4.0
Total Full and Part-time Employee Expenditures		\$7,018,948	126.4	\$5,583,442	123.6	\$6,484,593	143.7	\$6,484,593	143.7
PERA Contributions		\$671,513	N/A	\$578,903	N/A	\$658,186	N/A	\$658,186	N/A
Medicare		\$96,824	N/A	\$82,457	N/A	\$94,027	N/A	\$94,027	N/A
Overtime Wages		\$128	N/A	\$117	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		\$56,240	N/A	\$90,825	N/A	\$100,000	N/A	\$100,000	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Employment and Training

Position and Object Code Detail

State Operations		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Sick and Annual Leave Payouts		\$5,030	N/A	\$17,673	N/A	\$0	N/A	\$0	N/A
Contract Services		\$370,124	N/A	\$113,874	N/A	\$125,000	N/A	\$125,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)		\$49,152	N/A	\$25,794	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,249,010	N/A	\$909,642	N/A	\$977,213	N/A	\$977,213	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,299,248	N/A	\$1,023,104	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$9,567,206	126.4	\$7,516,188	123.6	\$7,461,806	143.7	\$7,461,806	143.7
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$2,289		\$883		\$755		\$755	
2160	CUSTODIAL SERVICES	\$77,276		\$65,509		\$55,991		\$55,991	
2170	WASTE DISPOSAL SERVICES	\$1,366		\$0		\$0		\$0	
2180	GROUNDS MAINTENANCE	\$1,600		\$15,070		\$12,880		\$12,880	
2190	SNOW PLOWING SERVICES	\$11,630		\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,287		\$30,658		\$26,203		\$26,203	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,238		\$17,257		\$14,750		\$14,750	
2231	INFORMATION TECHNOLOGY MAINTENAN	\$0		\$490,182		\$418,959		\$418,959	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$43,629		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$0		\$321		\$274		\$274	
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$0		\$12,614		\$10,781		\$10,781	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$23,932		\$20,956		\$17,911		\$17,911	
2253	RENTAL OF EQUIPMENT	\$41,151		\$70,513		\$60,267		\$60,267	
2255	RENTAL OF BUILDINGS	(\$15,546)		\$73,107		\$62,485		\$62,485	
2258	PARKING FEES	\$3,865		\$3,251		\$2,779		\$2,779	
2259	PARKING FEE REIMBURSEMENT	\$0		\$897		\$767		\$767	
2260	RENTAL OF IT EQUIP - PC'S	\$0		\$3,900		\$3,333		\$3,333	
2312	CONSTRUCTION CONSULTANT SERVICES	\$0		\$5,518		\$4,716		\$4,716	
2510	IN-STATE TRAVEL	\$0		\$32,713		\$27,960		\$27,960	
2511	IN-STATE COMMON CARRIER FARES	\$605		\$1,379		\$1,179		\$1,179	
2512	IN-STATE PERS TRAVEL PER DIEM	\$84,696		\$63,848		\$54,571		\$54,571	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$112,502		\$103,627		\$88,570		\$88,570	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$222		\$190		\$190	
2521	IS/NON-EMPL - COMMON CARRIER	\$804		\$0		\$0		\$0	

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2016-17
Position and Object Code Detail

State Operations		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2522	IS/NON-EMPL - PERS PER DIEM	\$7,072	\$1,023	\$874	\$874
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,735	\$1,758	\$1,503	\$1,503
2530	OUT-OF-STATE TRAVEL	\$0	\$19,155	\$16,372	\$16,372
2531	OS COMMON CARRIER FARES	\$10,189	\$25,678	\$21,947	\$21,947
2532	OS PERSONAL TRAVEL PER DIEM	\$14,733	\$17,434	\$14,901	\$14,901
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE	\$0	\$108	\$92	\$92
2541	OUT-OF-STATE TRAVEL/NON-EMPLOYEE C	\$0	\$1,240	\$1,060	\$1,060
2542	OS/NON-EMPL - PERS PER DIEM	\$776	\$2,935	\$2,509	\$2,509
2610	ADVERTISING	\$20,298	\$22,359	\$19,110	\$19,110
2611	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$966	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$12,685	\$19,332	\$16,523	\$16,523
2631	COMM SVCS FROM OUTSIDE SOURCES	\$124,132	\$127,070	\$108,607	\$108,607
2670	EDUCATION SERVICES FROM HIGHER EDU	\$0	\$1,400	\$1,197	\$1,197
2680	PRINTING/REPRODUCTION SERVICES	\$20,962	\$24,055	\$20,560	\$20,560
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2810	FREIGHT	\$39	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$3,059	\$115,854	\$99,020	\$99,020
2830	OFFICE MOVING-PUR SERV	\$112	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$101	\$0	\$0	\$0
3110	SUPPLIES AND MATERIALS	\$0	\$13,882	\$11,865	\$11,865
3112	AUTOMOTIVE SUPPLIES	\$5	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,469	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$13,374	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$7,728	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$10,563	\$0	\$0	\$0
3118	FOOD AND FOOD SERVICE SUPPLIES	\$0	\$73	\$62	\$62
3119	MEDICAL LABORATORY & SUPPLIES	\$35	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,985	\$12,204	\$10,431	\$10,431
3121	OFFICE SUPPLIES	\$31,198	\$89,978	\$76,904	\$76,904
3122	PHOTOGRAPHIC SUPPLIES	\$86	\$0	\$0	\$0
3123	POSTAGE	\$22,825	\$10,005	\$8,551	\$8,551
3124	PRINTING/COPY SUPPLIES	\$27,796	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,264	\$1,610	\$1,376	\$1,376
3128	NONCAPITALIZED EQUIPMENT	\$9,507	\$71,640	\$61,231	\$61,231

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2016-17					
Division of Employment and Training				Position and Object Code Detail					
State Operations		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,949		\$30,638		\$26,186		\$26,186	
3140	NONCAPITALIZED IT - PC'S	\$113,265		\$82,931		\$70,881		\$70,881	
3143	NONCAPITALIZED IT - OTHER	\$580		\$0		\$0		\$0	
3910	OTHER ENERGY CHARGES	\$52,262		\$65,679		\$56,136		\$56,136	
3970	NATURAL GAS	\$0		\$59		\$50		\$50	
4100	OTHER OPERATING EXPENSES	\$1,145,082		(\$847,172)		\$0		\$0	
4111	PRIZES AND AWARDS	\$2,400		\$5,291		\$4,522		\$4,522	
4117	REPORTBLE CLAIMS AGAINST STATE	\$4,000		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$93,493		\$19,990		\$17,085		\$17,085	
4180	OFFICIAL FUNCTIONS	\$83,022		\$59,373		\$50,746		\$50,746	
4181	CUSTOMER WORKSHOPS	\$14,835		\$0		\$0		\$0	
4193	CARE & SUBSIST-CLIENT BENEFITS	\$2,005		\$0		\$0		\$0	
4200	PURCHASE DISCOUNTS	(\$149)		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$24,124		\$44,055		\$37,654		\$37,654	
5120	GRANTS-COUNTIES	\$4,768,315		\$577,189		\$493,323		\$600,000	
5771	PASS-THRU FED GRANT INTERFUND	\$810,128		\$0		\$0		\$0	
5891	DISTRIBUTIONS TO INDIVIDUALS	\$0		\$9,782,507		\$4,714,190		\$4,766,874	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$47,915		\$13,358		\$11,417		\$11,417	
6001	IN-KIND MATCH	\$0		\$137		\$117		\$117	
6211	INFORMATION TECHNOLOGY - DIRECT PUR	\$0		(\$216)		(\$185)		(\$185)	
6215	IT NETWORK - DIRECT PURCHASE	\$14,759		\$0		\$0		\$0	
6216	IT SERVER SW - DIRECT PURCHASE	\$140,200		\$0		\$0		\$0	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$6,995		\$0		\$0		\$0	
6411	INFORMATION TECHNOLOGY - LEASE PUR	\$0		\$57,725		\$49,338		\$49,338	
6480	OTHER CAPITAL EQUIPMENT - LEASE PURC	\$0		\$1,188		\$1,015		\$1,015	
Total Expenditures Denoted in Object Codes		\$8,082,196		\$11,483,950		\$6,892,491		\$7,051,852	
Total Expenditures for Line Item		17,649,402	126.4	19,000,138	123.6	14,354,297	143.7	14,513,658	143.7
Total Spending Authority for Line Item		17,741,582	143.7	19,008,538	143.7	14,354,297	143.7	14,513,658	143.7
Amount Under/(Over) Expended		92,180	17.3	8,400	20.1	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Employment and Training

Position and Object Code Detail

One-Stop County Contracts		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6N1	LABOR/EMPLOYMENT SPEC INTERN	\$0	0.0	\$148,739	3.9	\$0	0.0	\$0	0.0
H6N2	LABOR/EMPLOYMENT SPEC I	\$0	0.0	\$238,334	5.7	\$0	0.0	\$0	0.0
H6N3	LABOR/EMPLOYMENT SPEC II	\$0	0.0	\$794,827	14.7	\$0	0.0	\$0	0.0
H6N5	LABOR/EMPLOYMENT SPEC IV	\$0	0.0	\$80,553	1.1	\$0	0.0	\$0	0.0
H6N6	LABOR/EMPLOYMENT SPEC V	\$0	0.0	\$44,943	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,307,396	25.9	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$119,144	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$17,499	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	\$5,080	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$523	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	\$10,417	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$152,663	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$220,504	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$1,680,563	25.9	\$0	0.0	\$0	0.0
Operating Expenses									
2110	Water and Sewer Services		\$0		\$13		\$0		\$0
2160	Custodial/Cleaning/Waste Disposal Services		\$0		\$607		\$0		\$0
2220	Building Maintenance		\$0		\$265		\$0		\$0
2230	Equipment Maintenance		\$0		\$83		\$0		\$0
2231	Information Technology Maintenance		\$0		\$3,529		\$0		\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Employment and Training

Position and Object Code Detail

One-Stop County Contracts		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2251	Rental/Lease Motor Pool Vehicle	\$0	\$93	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$166	\$0	\$0
2253	Rental of Equipment	\$0	\$223	\$0	\$0
22551	Rental of Buildings	\$0	\$3,671	\$0	\$0
2258	Parking Fees	\$0	(\$2,400)	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$829	\$0	\$0
2510	In-State Travel	\$0	\$1,023	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$1,268	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$0	\$17,017	\$0	\$0
2530	Out-of-State Travel	\$0	\$297	\$0	\$0
2531	Out-of-State Common Carrier Fares	\$0	\$270	\$0	\$0
2630	Communication Charges - Office of Information	\$0	\$3	\$0	\$0
2630	Communication Charges - Office of Information	\$0	\$6,476	\$0	\$0
2680	Printing and Reproduction Services	\$0	\$1,734	\$0	\$0
2820	Purchased Services	\$0	\$57	\$0	\$0
3121	Office Supplies	\$0	\$984	\$0	\$0
3123	Postage	\$0	\$77	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$58	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$631	\$0	\$0
3910	Energy Charges - Other	\$0	\$249	\$0	\$0
4100	Other Operating Expenses	\$0	\$393,414	\$0	\$0
4111	Prizes and Awards	\$0	\$5,100	\$0	\$0
4180	Official Functions	\$0	\$5,364	\$0	\$0
4220	Registration Fees	\$0	\$849	\$0	\$0
5120	GRANTS - COUNTIES	\$8,642,345	(\$128,742)	\$9,164,335	\$9,164,335
5121	Grants - Counties - Federal Pass Thru	\$0	\$4,270	\$0	\$0
5775	State Grant/Contract	\$0	\$40,000	\$0	\$0
5891	Distributions To Individuals	\$0	\$3,146,913	\$0	\$0
Total Expenditures Denoted in Object Codes		\$8,642,345	\$3,504,391	\$9,164,335	\$9,164,335

DEPARTMENT OF LABOR AND EMPLOYMENT					FY 2016-17				
Division of Employment and Training					Position and Object Code Detail				
One-Stop County Contracts	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		
	Actual		Actual		Estimate		Request		
Total Expenditures for Line Item	8,642,345	-	5,184,953	25.9	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	521,990	-	3,979,382	(25.9)	(0)	-	0	-	

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2016-17			
Division of Employment and Training						Position and Object Code Detail			
Trade Adjustment Act Assistance		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6N3	LABOR/EMPLOYMENT SPEC II	\$0	0.0	\$40,231	0.8	\$49,062	1.0	\$49,062	1.0
H6N4	LABOR/EMPLOYMENT SPEC III	\$0	0.0	\$27,711	0.4	\$34,639	0.5	\$34,639	0.5
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	\$67,942	1.2	\$83,701	1.5	\$83,701	1.5
PERA Contributions		\$0	N/A	\$6,458	N/A	\$8,496	N/A	\$8,496	N/A
Medicare		\$0	N/A	\$861	N/A	\$1,214	N/A	\$1,214	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	\$239	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$7,558	N/A	\$9,709	N/A	\$9,709	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$13,770	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$89,270	1.2	\$93,410	1.5	\$93,410	1.5
Operating Expenses									
2231	Information Technology Maintenance		\$0		\$1		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$840		\$0		\$0
2510	In-State Travel		\$0		\$435		\$0		\$0
2512	In-State Personal Travel Per Diem		\$0		\$1,189		\$0		\$0
2513	In-State Employee Mileage Reimbursement		\$0		\$1,791		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$1,729		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$2,425		\$0		\$0

2530	Out-of-State Travel	\$0	\$274	\$0	\$0				
2532	Out-of-State Personal Travel Per Diem	\$0	\$447	\$0	\$0				
2610	Advertising and Marketing	\$0	\$2,540	\$0	\$0				
2630	Communication Charges - Office of Information Technology	\$0	\$0	\$0	\$0				
2631	Communication Charges - External	\$0	\$2	\$675	\$675				
2680	Printing and Reproduction Services	\$0	\$96	\$100	\$100				
2820	Purchased Services	\$1,638,583	\$248,513	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$444	\$0	\$0				
3121	Office Supplies	\$0	\$2,440	\$5,000	\$5,000				
3123	Postage	\$0	\$1,002	\$1,000	\$1,200				
3128	Noncapitalizable Equipment	\$0	\$906	\$0	\$0				
3140	Noncapitalizable Information Technology	\$0	\$39	\$0	\$0				
4100	Other Operating Expenses	\$0	\$67,419	\$0	\$0				
4180	Official Functions	\$0	\$9,404	\$0	\$0				
4220	Registration Fees	\$0	\$585	\$1,000	\$1,000				
5120	Grants - Counties	\$0	\$15,453	\$50,000	\$50,000				
5121	Grants - Counties - Federal Pass Thru	\$0	\$5,797	\$0	\$0				
5891	Distributions To Individuals	\$0	\$705,491	\$2,298,815	\$2,298,615				
5894	Nontaxable Payments To Individuals	\$55,102	\$18,702	\$50,000	\$50,000				
6480	Other Capital Equipment - Lease Purchase	\$0	\$2,132	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$1,693,685	\$1,090,097	\$2,406,590	\$2,406,590				
Total Expenditures for Line Item		1,693,685	-	1,179,367	1.2	2,500,000	1.5	2,500,000	1.5
Total Spending Authority for Line Item		2,500,000	-	2,500,000	-	2,500,000	-	2,500,000	-
Amount Under/(Over) Expended		806,315	-	1,320,633	(1.2)	0	(1.5)	0	(1.5)

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Employment and Training

Position and Object Code Detail

Workforce Investment Act		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	Accountant I	\$76,044	1.5	\$71,788	1.6	\$90,871	2.0	\$90,871	2.0
H8A2	Accountant II	\$38,090	0.8	\$36,030	0.7	\$52,217	1.0	\$52,217	1.0
H8A3	Accountant III	\$46,389	0.7	\$44,863	0.7	\$67,974	1.0	\$67,974	1.0
H8A4	Accountant IV	\$38,710	0.5	\$74,061	0.9	\$87,131	1.0	\$87,131	1.0
H8B3	Accounting Technician III	\$80,894	1.8	\$72,974	1.6	\$69,279	1.5	\$69,279	1.5
G3A3	Administrative Assistant II	\$11,194	0.3	\$6,628	0.2	\$0	0.0	\$0	0.0
G3A4	Administrative Assistant III	\$29,906	0.8	\$13,831	0.3	\$0	0.0	\$0	0.0
H3U5	Arts Professional III	\$4,200	0.1	\$6,628	0.1	\$13,808	0.3	\$13,808	0.3
H8D4	Auditor III	\$58,927	0.9	\$60,843	0.9	\$60,174	0.9	\$60,174	0.9
H8D5	Auditor IV	\$89,154	0.9	\$92,775	0.9	\$90,758	0.9	\$90,758	0.9
C7B1	Community Worker I	\$4,059	0.1	\$2,027	0.1	\$0	0.0	\$0	0.0
C7B2	Community Worker II	\$4,571	0.1	\$8,918	0.3	\$17,836	0.5	\$17,836	0.5
H8C1	Controller I	\$40,032	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G2	General Professional II	\$24,343	0.5	\$13,455	0.3	\$23,198	0.5	\$23,198	0.5
H6G3	General Professional III	\$121,264	2.2	\$194,066	3.6	\$213,847	4.0	\$213,847	4.0
H6G4	General Professional IV	\$495,530	7.6	\$506,854	6.9	\$515,695	7.0	\$515,695	7.0
H6G5	General Professional V	\$103,383	1.2	\$132,837	1.3	\$105,427	1.0	\$105,427	1.0
H6G6	General Professional VI	\$62,794	0.8	\$56,934	0.7	\$84,976	1.0	\$84,976	1.0
H6G7	General Professional VII	\$27,724	0.3	\$25,775	0.2	\$26,849	0.3	\$26,849	0.3
H2A2	IT Professional	\$0	0.0	\$1,374	0.0	\$0	0.0	\$0	0.0
H6N1	Labor and Employment Specialist Intern	\$61,241	1.6	\$150,466	2.5	\$119,893	2.0	\$119,893	2.0
H6N2	Labor and Employment Specialist I	\$251,844	6.0	\$315,860	6.2	\$355,469	7.0	\$355,469	7.0
H6N3	Labor and Employment Specialist II	\$1,389,823	25.0	\$1,514,263	19.6	\$1,546,745	20.0	\$1,546,745	20.0
HGN4	Labor and Employment Specialist III	\$96,715	1.3	\$108,560	0.8	\$142,842	1.0	\$142,842	1.0
H6N5	Labor and Employment Specialist IV	\$277,571	3.8	\$329,824	3.0	\$329,824	3.0	\$329,824	3.0
H6N6	Labor and Employment Specialist V	\$191,000	2.0	\$138,785	1.4	\$144,567	1.5	\$144,567	1.5
H6G8	Management	\$209,211	1.8	\$178,857	1.5	\$177,673	1.5	\$177,673	1.5
H4R1	Program Assistant I	\$78,997	1.8	\$53,206	1.1	\$48,369	1.0	\$48,369	1.0
I1B1	Statistical Analyst II	\$64,363	1.1	\$46,995	0.8	\$62,660	1.0	\$62,660	1.0
I1B2	Statistical Analyst III	\$3,950	0.1	\$7,687	0.2	\$9,043	0.2	\$9,043	0.2

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Employment and Training

Position and Object Code Detail

Workforce Investment Act		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
I1B4	Statistical Analyst IV	\$13,829	0.2	\$13,838	0.2	\$16,280	0.2	\$16,280	0.2
Total Full and Part-time Employee Expenditures		\$3,995,750	66.2	\$4,281,001	58.3	\$4,473,405	61.2	\$4,473,405	61.2
PERA Contributions		\$376,399	N/A	\$373,913	N/A	\$454,051	N/A	\$454,051	N/A
Medicare		\$54,350	N/A	\$55,043	N/A	\$64,864	N/A	\$64,864	N/A
Overtime Wages		\$475	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		\$28,100	N/A	\$129,798	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts		\$2,647	N/A	\$3,968	N/A	\$0	N/A	\$0	N/A
Contract Services		\$325,781	N/A	\$150,634	N/A	\$100,000	N/A	\$125,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)		\$19,661	N/A	\$23,269	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$807,414	N/A	\$736,625	N/A	\$668,915	N/A	\$693,915	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$765,859	N/A	\$920,506	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$5,569,023	66.2	\$5,938,132	58.3	\$5,142,320	61.2	\$5,167,320	61.2
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$1,065		\$70		\$56		\$56	
2160	CUSTODIAL SERVICES	\$22,736		\$4,123		\$3,298		\$3,298	
2170	WASTE DISPOSAL SERVICES	\$283		\$0		\$0		\$0	
2180	GROUNDS MAINTENANCE	\$1,331		\$0		\$0		\$0	
2190	SNOW PLOWING SERVICES	\$2,215		\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,849		\$1,804		\$1,443		\$1,443	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,600		\$1,374		\$1,099		\$1,099	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$155,378		\$100,000		\$100,000	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$385,893		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$0		\$0		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$853		\$682		\$682	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,649		\$984		\$787		\$787	
2253	RENTAL OF EQUIPMENT	\$24,533		\$3,637		\$2,910		\$2,910	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$1,740		\$1,392		\$1,392	
2255	RENTAL OF BUILDINGS	(\$16,071)		\$42,366		\$45,000		\$45,000	

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Position and Object Code Detail

Workforce Investment Act		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2258	PARKING FEES	\$3,379	\$400	\$320	\$320
2259	PARKING FEE REIMBURSEMENT	\$0	\$733	\$586	\$586
2260	RENTAL - INFO TECHNOLOGY	\$0	\$740	\$592	\$592
2510	IN-STATE TRAVEL	\$0	\$19,505	\$15,604	\$15,604
2511	IN-STATE COMMON CARRIER FARES	\$91	\$86	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$22,795	\$9,987	\$7,990	\$7,990
2513	IN-STATE PERS VEHICLE REIMBSMT	\$27,058	\$32,407	\$25,926	\$25,926
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$674	\$539	\$539
2521	IS/NON-EMPL - COMMON CARRIER	\$2,082	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$7,433	\$3,227	\$2,582	\$2,582
2523	IS/NON-EMPL - PERS VEH REIMB	\$9,255	\$7,910	\$6,328	\$6,328
2530	OUT-OF-STATE TRAVEL	\$0	\$3,422	\$2,738	\$2,738
2531	OS COMMON CARRIER FARES	\$2,115	\$5,808	\$4,646	\$4,646
2532	OS PERSONAL TRAVEL PER DIEM	\$9,470	\$2,765	\$2,212	\$2,212
2541	OS/NON-EMPL - COMMON CARRIER	\$956	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$2,172	\$0	\$0	\$0
2560	OUT-OF-COUNTRY TRAVEL/NON-EMPLOY	\$0	\$5,000	\$0	\$0
2610	ADVERTISING	\$315	\$8,662	\$6,930	\$6,930
2630	COMM SVCS FROM DIV OF TELECOM	\$2,669	\$8,478	\$6,782	\$6,782
2631	COMM SVCS FROM OUTSIDE SOURCES	\$62,226	\$23,181	\$20,000	\$20,000
2680	PRINTING/REPRODUCTION SERVICES	\$13,575	\$12,034	\$10,000	\$10,000
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$76	\$0	\$0
2810	FREIGHT	\$0	\$226	\$181	\$181
2820	OTHER PURCHASED SERVICES	\$45,211	\$164,035	\$100,000	\$100,000
2830	OFFICE MOVING-PUR SERV	\$104	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$138	\$0	\$0	\$0
3110	SUPPLIES AND MATERIALS	\$0	\$7,764	\$6,211	\$6,211
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,314	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$7,693	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$6,521	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$425	\$0	\$0	\$0
3118	FOOD AND FOOD SERVICE SUPPLIES	\$0	\$439	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,671	\$16,959	\$13,567	\$13,567

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Position and Object Code Detail

Workforce Investment Act		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3121	OFFICE SUPPLIES		\$12,734		\$8,230		\$6,584		\$6,584
3123	POSTAGE		\$49,440		\$2,290		\$1,832		\$1,832
3124	PRINTING/COPY SUPPLIES		\$7,290		\$0		\$0		\$0
3126	REPAIR & MAINTENANCE SUPPLIES		\$62		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$3,900		\$10,182		\$8,146		\$8,146
3132	NONCAP OFFICE FURN/OFFICE SYST		\$3,007		\$1,972		\$1,578		\$1,578
3140	NONCAPITALIZED IT - PC'S		\$81,861		\$6,411		\$5,129		\$5,129
3141	NONCAPITALIZED IT - SERVERS		\$702		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$198		\$0		\$0		\$0
3910	OTHER ENERGY CHARGES		\$21,715		\$4,324		\$3,459		\$3,459
4100	OTHER OPERATING EXPENSES		(\$1,088,434)		\$108,116		\$86,493		\$86,493
4140	DUES AND MEMBERSHIPS		\$7,560		\$5,674		\$4,539		\$4,539
4170	MISCELLANEOUS FEES AND FINES		\$0		\$45		\$36		\$36
4180	OFFICIAL FUNCTIONS		\$131,104		\$64,902		\$51,922		\$51,922
4193	CARE & SUBSIST-CLIENT BENEFITS		\$700		\$0		\$0		\$0
4220	REGISTRATION FEES		\$19,512		\$25,314		\$20,251		\$20,251
5120	GRANTS-COUNTIES		\$32,065,598		(\$1,900,602)		\$24,327,002		\$24,186,475
5121	GRANTS-COUNTIES-FEDERAL PASS THRU		\$0		\$96,146		\$76,917		\$76,917
5180	GRANTS - SPECIAL DISTRICTS		\$0		\$57,887		\$46,310		\$46,310
5771	PASS-THRU FED GRANT INTERFUND		\$120,001		\$0		\$0		\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$1,622,829		\$1,259,337		\$1,007,470		\$1,200,000
5891	DISTRIBUTIONS TO INDIVIDUALS		\$0		\$30,662,117		\$0		\$0
5894	NONTAXABLE PMTS TO INDIVIDUALS		\$1,395,608		\$1,421,443		\$1,137,154		\$1,137,154
6215	IT NETWORK - DIRECT PURCHASE		\$8,379		\$0		\$0		\$0
6411	INFO TECH - LEASE PURCHASE		\$0		\$127,344		\$101,875		\$101,875
6480	OTHER CAPITAL EQUIP - LEASE PURCHASE		\$0		\$9,751		\$7,801		\$7,801
Total Expenditures Denoted in Object Codes			\$35,132,520		\$32,517,730		\$27,284,898		\$27,336,901
Total Expenditures for Line Item		40,701,543	66.2	38,455,862	58.3	32,427,218	61.2	32,504,222	61.2
Total Spending Authority for Line Item		32,950,352	61.2	32,312,722	61.2	32,427,218	61.2	32,504,222	61.2
Amount Under/(Over) Expended		(7,751,191)	(5.0)	(6,143,140)	2.9	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

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Position and Object Code Detail

Workforce Development Council		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H3U5	Arts Professional III	\$3,255	0.1	\$10,294	0.2	\$12,353	0.2	\$12,353	0.2
H4M4	Technician IV	\$38,218	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H4R1	Program Assistant I	\$1,974	0.0	\$69,999	1.5	\$46,357	1.0	\$46,357	1.0
H4R2	Program Assistant II	\$4,329	0.1	\$47,382	0.9	\$55,744	1.0	\$55,744	1.0
H6G3	General Professional III	\$4,329	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G4	General Professional IV	\$64,735	0.9	\$0	0.0	\$85,752	1.5	\$85,752	1.5
H6G5	General Professional V	\$72,237	1.0	\$50,560	0.7	\$131,890	1.8	\$131,890	1.8
H6G8	Management	\$113,436	1.0	\$110,802	1.0	\$120,504	1.0	\$120,504	1.0
Total Full and Part-time Employee Expenditures		\$302,513	4.0	\$289,038	4.2	\$452,600	6.5	\$452,600	6.5
PERA Contributions		\$29,104	N/A	\$27,829	N/A	\$45,939	N/A	\$45,939	N/A
Medicare		\$4,185	N/A	\$4,415	N/A	\$6,563	N/A	\$6,563	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		\$3,283	N/A	\$34,231	N/A	\$15,000	N/A	\$20,000	N/A
Sick and Annual Leave Payouts		\$3,199	N/A		N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$34,475	N/A	\$175,000	1.0	\$180,000	1.0
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$5,426	N/A	\$3,190	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$45,197	N/A	\$104,140	N/A	\$242,502	N/A	\$252,502	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$52,751	N/A	\$58,986	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$400,461	4.0	\$452,163	4.2	\$695,102	7.5	\$705,102	7.5
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$739	\$0		\$2,500		\$1,000	
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0	\$104		\$500		\$500	
2258	PARKING FEES		\$383	\$124		\$500		\$500	
2259	PARKING FEE REIMBURSEMENT		\$0	\$40		\$150		\$150	
2510	IN-STATE TRAVEL		\$0	\$1,256		\$2,500		\$2,500	

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Position and Object Code Detail

Workforce Development Council		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,956		\$329		\$26,464		\$26,464	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,520		\$786		\$1,500		\$1,500	
2522	IS/NON-EMPL - PERS PER DIEM	\$2,024		\$5,462		\$7,500		\$7,500	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,639		\$2,908		\$4,000		\$4,000	
2530	OUT-OF-STATE TRAVEL	\$0		\$1,540		\$2,500		\$2,500	
2531	OS COMMON CARRIER FARES	\$4,559		\$15		\$2,000		\$1,500	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,354		\$215		\$1,000		\$1,000	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,393		\$472		\$1,625		\$1,625	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,143		\$243		\$1,500		\$1,500	
2680	PRINTING/REPRODUCTION SERVICES	\$7,304		\$9		\$3,000		\$3,000	
2810	FREIGHT	\$21		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$465		\$2,733		\$3,000		\$3,000	
3115	DATA PROCESSING SUPPLIES	\$1,097		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$16,792		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$520		\$0		\$250		\$250	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$100		\$147		\$500		\$500	
3121	OFFICE SUPPLIES	\$1,545		\$371		\$2,250		\$2,250	
3123	POSTAGE	\$301		\$0		\$1,950		\$1,950	
3124	PRINTING/COPY SUPPLIES	\$29		\$0		\$2,250		\$2,250	
3128	NONCAPITALIZED EQUIPMENT	\$455		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$163		\$0		\$10,528		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$1,230		\$0	
4100	OTHER OPERATING EXPENSES	\$1,092		\$41,695		\$7,000		\$7,699	
4140	DUES AND MEMBERSHIPS	\$4,250		\$4,900		\$7,250		\$7,250	
4180	OFFICIAL FUNCTIONS	\$3,549		\$7,373		\$39,062		\$37,794	
4220	REGISTRATION FEES	\$13,785		\$4,274		\$10,000		\$10,000	
5781	Grants	\$13,785		\$0		\$225,000		\$225,000	
Total Expenditures Denoted in Object Codes		\$81,964		\$74,996		\$367,509		\$353,182	
Total Expenditures for Line Item		482,425	4.0	527,159	4.2	1,062,611	7.5	1,058,284	7.5
Total Spending Authority for Line Item		482,425	4.0	527,159	4.0	1,062,611	7.5	1,058,284	7.5
Amount Under/(Over) Expended		0	-	0	(0.2)	0	(0.0)	0	(0.0)

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Division of Employment and Training

Position and Object Code Detail

Workforce Improvement Grants		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$6,402	0.1	\$0	0.0	\$0	0.0
H6G5	GENERAL PROFESSIONAL V	\$0	0.0	\$3,875	0.1	\$0	0.0	\$0	0.0
H4R1	PROGRAM ASSISTANT I	\$0	0.0	\$22,241	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$32,518	0.6	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$1,324	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$484	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	\$3,571	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	\$52,125	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	\$2,065	N/A	\$0	N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$59,570	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$10,038	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$102,127	0.6	\$0	0.0	\$0	0.0
Operating Expenses									
4180	Official Functions		\$0		\$230		\$0		\$0
5120	Grants		\$0		\$0		\$55,000		\$55,000
Total Expenditures Denoted in Object Codes			\$0		\$230		\$55,000		\$55,000
Total Expenditures for Line Item		0	-	102,357	0.6	55,000	-	55,000	-
Total Spending Authority for Line Item		55,000	-	102,357	-	55,000	-	55,000	-
Amount Under/(Over) Expended		55,000	-	0	(0.6)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2016-17****Division of Employment and Training****Position and Object Code Detail**

Hospitality Career Education Grant Program	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures Denoted in Object Codes	\$0		\$0		\$355,475		\$355,475	
Total Expenditures for Line Item	0	-	8,766	0.1	399,852	0.5	399,852	0.5
Total Spending Authority for Line Item	0	-	56,665	0.5	399,852	0.5	399,852	0.5
Amount Under/(Over) Expended	0	-	47,899	0.4	0	-	0	-

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Position and Object Code Detail

Veterans Pilot Program		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4	General Professional IV	\$0	0.0	\$0	0.0	\$14,292	0.3	\$14,292	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$14,292	0.3	\$14,292	0.3
PERA Contributions		\$0	N/A	\$0	N/A	\$1,451	N/A	\$1,451	N/A
Medicare		\$0	N/A	\$0	N/A	\$207	N/A	\$207	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	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$1,658	N/A	\$1,658	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	\$15,950	0.3	\$15,950	0.3
Operating Expenses									
5781	Grants		\$0		\$0		\$142,000		\$142,000
Total Expenditures Denoted in Object Codes			\$0		\$0		\$142,000		\$142,000
Total Expenditures for Line Item		0	-	0	-	157,950	0.3	157,950	0.3
Total Spending Authority for Line Item		0	-	0	-	157,950	0.3	157,950	0.3
Amount Under/(Over) Expended		0	-	0	-	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Employment and Training

Position and Object Code Detail

Skilled Worker, Outreach, Recruitment and Training		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 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	\$92,016	2.0	\$92,016	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$92,016	2.0	\$92,016	2.0
PERA Contributions		\$0	N/A	\$0	N/A	\$9,340	N/A	\$9,340	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,334	N/A	\$1,334	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	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$10,674	N/A	\$10,674	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	\$102,690	2.0	\$102,690	2.0
Operating Expenses									
2512	Travel		\$0		\$0		\$6,500		\$6,500
2630	Telephone		\$0		\$0		\$900		\$900
3132	Capital Outlay		\$0		\$0		\$9,406		\$0
3121	Office Supplies		\$0		\$0		\$1,000		\$1,000
4100	Other Expenses		\$0		\$0		\$0		\$0
5781	Grants - Employer Reimbursements		\$0		\$0		\$3,179,504		\$3,188,910
Total Expenditures Denoted in Object Codes			\$0		\$0		\$3,197,310		\$3,197,310

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2016-17			
Division of Employment and Training						Position and Object Code Detail			
Skilled Worker, Outreach, Recruitment and Training	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
Total Expenditures for Line Item	0	-	0	-	3,300,000	2.0	3,300,000	2.0	
Total Spending Authority for Line Item	0	-	0	-	3,300,000	2.0	3,300,000	2.0	
Amount Under/(Over) Expended	0	-	0	-	0	-	0	-	

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Employment and Training

Position and Object Code Detail

Innovative Industry Proram		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3	General Professional III	\$0	0.0	\$0	0.0	\$36,806	0.8	\$46,008	1.0
H6G5	General Professional V	\$0	0.0	\$0	0.0	\$13,791	0.2	\$21,456	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$50,597	1.0	\$67,464	1.3
PERA Contributions		\$0	N/A	\$0	N/A	\$5,136	N/A	\$6,848	N/A
Medicare		\$0	N/A	\$0	N/A	\$734	N/A	\$978	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	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$5,869	N/A	\$7,826	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	\$56,466	1.0	\$75,290	1.3
Operating Expenses									
2512	Travel		\$0		\$0		\$500		\$1,000
2630	Telephone		\$0		\$0		\$429		\$635
3132	Capital Outlay		\$0		\$0		\$4,703		\$0
3121	Office Supplies		\$0		\$0		\$600		\$600
3140	Computer and Software		\$0		\$0		\$0		\$0
5781	Grants - Employer Reimbursements		\$0		\$0		\$520,000		\$520,000
Total Expenditures Denoted in Object Codes			\$0		\$0		\$526,232		\$522,235

DEPARTMENT OF LABOR AND EMPLOYMENT					FY 2016-17			
Division of Employment and Training					Position and Object Code Detail			
Innovative Industry Proram	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures for Line Item	0	-	0	-	582,698	1.0	597,525	1.3
Total Spending Authority for Line Item	0	-	0	-	582,698	1.0	597,525	1.3
Amount Under/(Over) Expended	0	-	0	-	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2016-17			
Division of Employment and Training						Position and Object Code Detail			
(C) Labor Market Information, Program Costs		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	Admin Assistant II	\$ 60,630	1.9	\$ -	0.0	\$ -	0.0	\$ -	0.0
G3A4	Admin Assistant III	\$ 131,432	3.3	\$ 71,225	1.7	\$ 125,691	3.0	\$ 125,691	3.0
H6G2	General Professional II	\$ 31,262	0.7	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6G3	General Professional III	\$ 135,454	2.5	\$ 102,384	1.8	\$ 170,641	3.0	\$ 170,641	3.0
H6G5	General Professional V	\$ 197,451	2.4	\$ 219,311	2.5	\$ 252,207	3.0	\$ 252,207	3.0
H6G7	General Professional VII	\$ 58,763	0.6	\$ 79,894	0.7	\$ 114,134	1.0	\$ 114,134	1.0
H2I5	IT Professional III	\$ 31,265	0.4	\$ 28,010	0.3	\$ 42,016	0.5	\$ 42,016	0.5
H6G8	Management	\$ 82,303	0.7	\$ 79,308	0.6	\$ 118,963	1.0	\$ 118,963	1.0
H4R2	Program Assistant II	\$ 6,841	0.1	\$ -	0.0	\$ -	0.0	\$ -	0.0
I1B1	Statistical Analyst I	\$ -	0.0	\$ 40,280	0.8	\$ 50,351	1.0	\$ 50,351	1.0
I1B2	Statistical Analyst II	\$ 307,855	5.1	\$ 276,319	4.4	\$ 452,158	8.0	\$ 452,158	8.0
I1B3	Statistical Analyst III	\$ -	0.0	\$ 68,353	1.0	\$ 68,353	1.0	\$ 68,353	1.0
I1B4	Statistical Analyst IV	\$ 67,930	0.9	\$ 68,434	0.8	\$ 136,868	2.0	\$ 136,868	2.0
H4M2TX	Technician II	\$ -	0.0	\$ 154,542	3.8	\$ 162,676	4.0	\$ 162,676	4.0
H4M3TX	Technician III	\$ -	0.0	\$ 45,312	1.0	\$ 131,405	2.9	\$ 131,405	2.9
Total Full and Part-time Employee Expenditures		1,111,186	18.6	1,233,372	19.4	\$ 1,825,461	30.3	\$ 1,825,461	30.3
PERA Contributions		\$ 112,469	N/A	\$ 121,371	N/A	\$ 185,284	N/A	\$ 185,284	N/A
Medicare		\$ 16,070	N/A	\$ 17,339	N/A	\$ 26,469	N/A	\$ 26,469	N/A
Overtime Wages		\$ 2,375	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ 2,700	N/A	\$ 12,997	N/A	\$ -	N/A	\$ -	N/A
Contract Services		\$ 1,182,592	N/A	\$ 932,468	N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (UI benefits)		\$ 63	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Total Temporary, Contract, and Other Expenditures		\$ 1,316,268	N/A	\$ 1,084,174	N/A	\$211,753	N/A	\$211,753	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$202,771	N/A	\$237,890	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$2,630,225	18.6	2,555,437	19.4	\$2,037,214	30.3	\$2,037,214	30.3
Operating Expenses									
2230	Equipment Maintenance		\$0	\$590		\$0		\$0	
2231	Information Technology Maintenance		-	30,145		30,145		\$30,145	
2232	IT SOFTWARE MNTE/UPGRADE SVCS		58,282	-		-		\$0	
2259	Parking Fees		-	40		40		\$40	

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Employment and Training

Position and Object Code Detail

(C) Labor Market Information, Program Costs		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
2510	In-State Travel	-		421		421		\$421	
2511	IN-STATE COMMON CARRIER	1,374		-		-		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	2,418		1,634		1,634		\$1,634	
2513	IN-STATE PERS VEHICLE REIMBURSEM	1,652		1,199		1,199		\$1,199	
2530	Out-Of-State Travel	-		11,186		11,186		\$11,186	
2531	OS COMMON CARRIER FARES	2,044		9,783		9,783		\$9,783	
2532	OS PERSONAL TRAVEL PER DIEM	6,661		4,303		4,303		\$4,303	
2630	COMM SVCS FROM DIV OF TELECOM	688		11,979		11,979		\$11,979	
2631	COMM SVCS FROM OUTSIDE SOURCES	719		612		612		\$612	
2680	PRINTING/REPRODUCTION SERVICES	9,673		2,426		2,426		\$2,426	
2820	OTHER PURCHASED SERVICES	1,465		1,942		1,942		\$1,942	
3110	Supplies & Materials	-		417		417		\$417	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	669		-		-		\$0	
3115	DATA PROCESSING SUPPLIES	2,161		-		-		\$0	
3116	NONCAP IT - PURCHASED PC SW	916		-		-		\$0	
3117	EDUCATIONAL SUPPLIES	231		-		-		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	1,284		2,252		2,252		\$2,252	
3121	OFFICE SUPPLIES	3,225		8,936		8,936		\$8,936	
3123	POSTAGE	12,315		22,958		9,858		\$9,858	
3124	PRINTING/COPY SUPPLIES	2,160		-		-		\$0	
3128	NONCAPITALIZED EQUIPMENT	-		3,279		3,279		\$3,279	
3132	NONCAP OFFICE FURN/OFFICE SYST	642		1,455		1,455		\$1,455	
3140	NONCAPITALIZED IT - PC'S	19,523		1,953		1,953		\$1,953	
4100	OTHER OPERATING EXPENSES	-		(18,124)		-		\$0	
4140	DUES AND MEMBERSHIPS	370		2,906		2,906		\$2,906	
4180	OFFICIAL FUNCTIONS	141		-		-		\$0	
4220	REGISTRATION FEES	2,013		5,368		5,368		\$5,368	
6411	Information Technology - Lease Purchase	-		35,167		-		\$40,600	
ALL	Inventory Shakedown	-		39		-		\$0	
Total Expenditures Denoted in Object Codes		\$130,624		\$142,867		\$112,095		\$152,695	
Total Expenditures for Line Item		2,760,849	18.6	2,698,304	19.4	2,149,309	30.3	2,189,909	30.3
Total Spending Authority for Line Item		2,772,172	30.3	2,772,172	30.3	2,149,309	30.3	2,189,909	30.3
Amount Under/(Over) Expended		11,323	11.7	73,868	10.9	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Labor

Position and Object Code Detail

Program Costs		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$30,064	0.9	\$24,981	0.8	\$120,927	3.8	\$123,346	3.8
H6G3XX	General Professional III	\$538,590	9.0	\$615,675	10.6	\$872,061	15.0	\$889,502	15.0
H6G4XX	General Professional IV	\$117,186	1.7	\$147,198	2.0	\$145,729	2.0	\$160,723	2.0
H6G5XX	General Professional V	\$80,832	1.0	\$160,631	2.1	\$155,952	2.0	\$159,071	2.0
H6G6XX	General Professional VI	\$102,456	1.0	\$113,787	1.1	\$106,442	1.0	\$108,571	1.0
H6G8XX	Management	\$117,518	1.0	\$130,912	1.1	\$119,993	1.0	\$122,393	1.0
H5F2TX	Hearings Officer II	\$0	0.0	\$34,076	0.5	\$73,200	1.0	\$74,664	1.0
Total Full and Part-time Employee Expenditures		\$986,646	14.6	\$1,227,260	18.1	\$1,594,304	25.8	\$1,638,270	25.8
PERA Contributions		\$98,060	N/A	\$124,383	N/A	\$161,822	N/A	\$166,284	N/A
Medicare		\$12,906	N/A	\$16,531	N/A	\$23,915	N/A	\$24,574	N/A
Overtime Wages		\$57	N/A	\$71	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$2,695	N/A	\$31,796	N/A	\$12,500	N/A	\$0	N/A
Annual Leave Payouts		\$83	N/A	\$1,482	N/A	\$0	N/A	\$0	N/A
Contract Services		\$394	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$114,194	N/A	\$174,263	N/A	\$198,236	N/A	\$190,858	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$150,935	N/A	\$195,946	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		\$1,251,775	14.6	\$1,597,469	18.1	\$1,792,541	25.8	\$1,829,129	25.8
Operating Expenses									
2230	EQUIP MAINT/REPAIR SERVICES		\$1,471		\$3,096		\$2,000		\$2,000
2231	INFORMATION TECHNOLOGY MAINT				\$788		\$1,000		\$1,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$996				\$500		\$500
2512	IN-STATE PERS TRAVEL PER DIEM		\$178		\$448		\$500		\$500
2513	IN-STATE PERS VEHICLE REIMBSMT		\$452		\$513		\$500		\$500

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Labor

Position and Object Code Detail

Program Costs		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		
		Actual		Actual		Estimate		Request		
2630	COMM SVCS FROM DIV OF TELECOM		\$301		\$13,093		\$2,500		\$2,500	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$120				\$500		\$500	
2680	PRINTING/REPRODUCTION SERVICES		\$327				\$1,000		\$1,000	
2820	OTHER PURCHASED SERVICES		\$1,505		\$353		\$2,000		\$2,000	
3110	SUPPLIES & MATERIALS				\$23					
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$702							
3115	DATA PROCESSING SUPPLIES		\$626							
3116	NONCAP IT-PURCHASED PC SW		\$2,572				\$2,500		\$2,500	
3117	EDUCATIONAL SUPPLIES		\$133							
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$6,066		\$10,786		\$3,000		\$3,000	
3121	OFFICE SUPPLIES		\$6,196		\$11,554		\$10,000		\$10,000	
3123	POSTAGE		\$18,211		\$59		\$2,737		\$2,579	
3124	PRINTING/COPY SUPPLIES		\$740							
3128	NONCAPITALIZED EQUIPMENT		\$13		\$2,099		\$2,000		\$2,000	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,916		\$15,683		\$10,000		\$10,000	
3139	NONCAPITALIZED FIXED ASSET OTHER									
3140	NONCAPITALIZED IT - PC'S		\$6,031		\$5,124		\$5,000		\$5,000	
3141	NONCAPITALIZED IT - SERVERS									
3143	NONCAPITALIZED IT - OTHERS									
4100	OTHER OPERATING EXPENSES				\$1,334					
4140	DUES AND MEMBERSHIPS		\$835		\$400		\$1,000		\$1,000	
4180	OFFICIAL FUNCTIONS		\$71							
4220	REGISTRATION FEES		\$110							
6411	INFORMATION TECH LEASE PURCH				\$855					
6480	OTHER CAPT EQUIP-LEASE PURCH				\$1,485		\$1,500		\$1,500	
6215	IT NETWORK - DIRECT PURCHASE		\$23,139							
Total Expenditures Denoted in Object Codes			\$72,710		\$67,693		\$48,237		\$48,079	
Total Expenditures for Line Item			1,324,485	14.6	1,665,161	18.1	1,840,778	25.8	1,877,208	25.8
Total Spending Authority for Line Item			1,338,847	16.3	1,819,104	23.2	1,840,778	25.8	1,877,207	25.8
Amount Under/(Over) Expended			14,362	1.8	153,943	5.1	0	-	(0)	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Oil and Public Safety

Position and Object Code Detail

Long Bill Line Item		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Administrative Assistant I	\$75,388	2.7	\$108,930	3.9	\$87,533	3.0	\$89,284	3.0
G3A3XX	Administrative Assistant II	\$130,763	4.1	\$100,200	3.0	\$144,288	4.0	\$147,174	4.0
G3A4XX	Administrative Assistant III	\$46,716	1.0	\$48,264	1.0	\$52,125	1.0	\$53,168	1.0
I3A5*F	Compliance Investigator I	\$0	0.0	\$55,372	1.0	\$59,802	1.0	\$60,998	1.0
I5D1XX	Engineer/Physical Scientist Tech I	\$44,124	1.0	\$82,858	2.0	\$44,743	1.0	\$45,638	1.0
I3A1XX	Environmental Protection Intern	\$49,224	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2XX	Environmental Protection Spec I	\$109,411	2.0	\$89,259	1.8	\$105,355	2.0	\$107,462	2.0
I3A3XX	Environmental Protection Spec II	\$416,855	5.9	\$437,191	7.0	\$402,414	6.0	\$410,463	6.0
I3A4XX	Environmental Protection Spec III	\$367,929	4.7	\$253,439	3.0	\$453,169	5.0	\$462,232	5.0
I3A5XX	Environmental Protection Spec IV	\$75,980	0.9	\$245,388	3.1	\$86,891	1.0	\$88,629	1.0
H6G1XX	General Professional I	\$117,151	3.0	\$200,052	5.0	\$129,634	3.0	\$132,226	3.0
H6G2XX	General Professional II	\$46,017	1.1	\$96,644	2.0	\$104,900	2.0	\$106,998	2.0
H6G3XX	General Professional III	\$390,236	6.9	\$258,307	4.3	\$385,675	6.0	\$393,388	6.0
H6G4XX	General Professional IV	\$199,332	2.8	\$134,892	1.9	\$236,243	3.0	\$240,968	3.0
H6G5XX	General Professional V	\$243,948	3.0	\$250,045	3.0	\$271,861	3.0	\$277,298	3.0
H6G6XX	General Professional VI	\$14,870	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	General Professional VII	\$244,420	2.5	\$303,240	3.0	\$218,333	2.0	\$222,699	2.0
D9C1XX	Inspector I	\$24,837	0.5	\$143,474	3.0	\$51,651	1.0	\$52,684	1.0
D9C2XX	Inspector II	\$441,861	8.3	\$412,937	8.0	\$501,185	8.0	\$511,413	8.0
D9C3XX	Inspector III	\$588,236	9.2	\$490,217	8.0	\$527,456	8.0	\$538,006	8.0
H6G7XX	Office Manager I	\$0	0.0	\$58,569	1.0	\$63,255	1.0	\$64,520	1.0
H6G8XX	Management	\$123,588	1.0			\$0	0.0	\$0	0.0
H6K3XX	Senior Executive Service	\$0	0.0	\$127,691	1.0	\$135,202	1.0	\$137,906	1.0
I3B3**	Phys Sci Res/Scientist II	\$67,896	1.0	\$67,658	1.0	\$76,115	1.0	\$77,638	1.0
H4R1XX	Program Assistant I	\$74,239	1.8	\$45,146	1.0	\$48,758	1.0	\$49,733	1.0
H4M2XX	Technician II	\$108,730	3.0	\$74,880	2.0	\$80,870	2.0	\$82,488	2.0
H4M3XX	Technician III	\$39,680	0.8	\$49,260	1.0	\$53,201	1.0	\$54,265	1.0
H4M4XX	Technician IV	\$53,856	1.0	\$38,286	1.0	\$41,349	1.0	\$42,176	1.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Oil and Public Safety

FY 2016-17
Position and Object Code Detail

Long Bill Line Item	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		
	Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditure		\$4,095,287	69.4	\$4,172,198	72.1	\$4,362,008	68.0	\$4,449,452	68.0
PERA Contributions		\$399,961	N/A	\$405,501	N/A	\$442,744	N/A	\$451,619	N/A
Medicare		\$56,143	N/A	\$57,247	N/A	\$65,430	N/A	\$66,742	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		\$5,830	N/A	\$11,878	N/A	\$20,000	N/A	\$20,000	N/A
Annual Leave Payouts		\$8,628	N/A	\$655	N/A		N/A		N/A
Contract Services		\$496,049	N/A	\$22,748	N/A	\$150,000	N/A	\$150,000	N/A
Unemployment Compensation			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		(\$342,115)	N/A	\$18,822	N/A		N/A		N/A
Total Temporary, Contract, and Other Expend		\$624,496	0.0	\$516,850	0.0	\$678,174	0.0	\$688,361	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$792,115	N/A	\$823,652	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$5,511,898	69.4	\$5,512,701	72.1	\$5,040,182	68.0	\$5,137,814	68.0
Total Spending Authority for Line Item		6,351,441	67.0	6,019,742	68.0	5,040,182	68.0	5,137,814	68.0
Amount Under/(Over) Expended		839,543	(2.4)	507,041	(4.1)	(0)	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Oil and Public Safety

FY 2016-17
Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SERVICES-PROFESSIONAL		\$51,928		
2170	WASTE DISPOSAL SERVICES	\$547		\$500	\$500
2210	OTHER MAINTENANCE		\$51		
2220	BLDG MAINT/REPAIR SVC	\$784	\$273		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$18,580	\$12,188	\$15,000	\$15,000
2231	IT HARDWARE MAINT/REPAIR	\$1,198	\$34		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,717		\$15,000	\$15,000
2240	MOTOR VEHICLE MAINT/REPAIR	\$732	\$48	\$500	\$500
2250	MISCELLANEOUS RENTALS	\$269		\$500	\$500
2251	RENTAL/LEASE MOTOR POOL	(\$2,031)	\$374		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$109,090	\$89,452	\$115,000	\$115,000
2253	RENTAL OF EQUIPMENT		\$130		
2258	PARKING FEES	\$8,980	\$10,308	\$10,000	\$10,000
2259	PARKING FEE REIMBURSEMENT		\$293		
2510	IN-STATE TRAVEL		\$43,366		
2511	IN-STATE COMMON CARRIER FARES	\$9,877		\$1,000	\$1,000
2512	IN-STATE PERS TRAVEL PER DIEM	\$97,009	\$31,789	\$128,000	\$128,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,666	\$3,225	\$6,500	\$6,500
2521	IS/NON-EMP-PERS PER DIEM	\$112			
2522	is/Non-EMPL PERS PER DIEM	\$1,862		\$1,200	\$1,200
2530	OUT-OF-STATE TRAVEL		\$21,920		
2531	OS COMMON CARRIER FARES	\$3,072	\$6,373	\$1,000	\$1,000
2532	OS PERSONAL TRAVEL PER DIEM	\$12,474	\$1,824	\$20,000	\$20,000
2542	OS/NON EMPL PERS PER DIEM	\$209			
2610	ADVERTISING			\$6,000	\$6,000
2630	COMM SVCS FROM DIV OF TELECOM	\$13,910	\$19,411	\$20,000	\$20,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$27,079	\$26,787	\$35,000	\$35,000
2641	OTHER ADP BILLINGS-PURCH SERV			\$7,797	\$7,797
2680	PRINTING/REPRODUCTION SERVICES	\$43,384	\$28,456	\$85,000	\$85,000

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Oil and Public Safety

FY 2016-17
Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2690	LEGAL SERVICES				
2810	FREIGHT				
2820	OTHER PURCHASED SERVICES	\$6,447	\$38,862	\$5,000	\$5,000
2831	STORAGE - PUR SERV	\$1,732		\$5,000	\$5,000
3110	SUPPLIES AND MATERIALS		\$2,847		
3112	AUTOMOTIVE SUPPLIES	\$53	\$7,378	\$3,000	\$3,000
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,288	\$3,209		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$138			
3115	DATA PROCESSING SUPPLIES	\$7,887		\$2,000	\$2,000
3116	NONCAP IT - PURCHASED PC SW	\$18,226		\$3,836	\$3,836
3117	EDUCATIONAL SUPPLIES	\$3,713		\$2,500	\$2,500
3119	MEDICAL LABORATORY & SUPPLIES	\$42,988	\$34,024	\$40,000	\$40,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$8,092	\$7,860	\$25,000	\$25,000
3121	OFFICE SUPPLIES	\$20,437	\$29,639	\$30,000	\$30,000
3122	PHOTOGRAPHIC SUPPLIES	\$100			\$0
3123	POSTAGE	\$42,362	\$16,929	\$55,000	\$55,000
3124	PRINTING/COPY SUPPLIES	\$3,590		\$10,000	\$10,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$82	\$145	\$1,000	\$1,000
3128	NONCAPITALIZED EQUIPMENT	\$5,408	\$8,804	\$2,000	\$2,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,947	\$9,005	\$3,000	\$3,000
3140	NONCAPITALIZED IT - PC'S	\$15,307	\$11,311	\$34,000	\$34,000
3142	NONCAPITALIZED IT - NETWORK			\$1,000	\$1,000
3143	NONCAPITALIZED IT - OTHER			\$15,000	\$15,000
4100	OTHER OPERATING EXPENSES	(\$71,224)	\$1,012	\$15,000	\$15,000
4110	LOSSES		\$189		
4111	PRIZES AND AWARDS			\$0	
4140	DUES AND MEMBERSHIPS	\$585	\$25	\$2,000	\$2,000
4180	OFFICIAL FUNCTIONS	(\$3,814)	\$273	\$5,000	\$5,000
4220	REGISTRATION FEES	\$13,011	\$10,770	\$14,000	\$14,000
6140	LESEHOLD IMPROVEMENTS-DIRECT		\$46,248		

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Oil and Public Safety

FY 2016-17
Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6215	IT NETWORK - DIRECT PURCHASE	\$26,886	\$0		
6411	INFORMATION TECH-LEASE PURCH		\$14,423		
6480	OTHER CAPITAL EQUIP-LEASE PURCH		\$1,187		
6820	CAPITAL LEASE INTEREST		\$15,600		
Total Expenditures Denoted in Object Codes		\$507,761	\$607,969	\$741,333	\$741,333
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$507,761	\$607,969	\$741,333	\$741,333
Total Spending Authority for Line Item		\$705,680	\$815,036	\$741,333	\$741,333
Amount Under/(Over) Expended		\$197,919	\$207,067	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Workers' Compensation

Position and Object Code Detail

Workers' Comp - Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2A2XX	Actuary II	\$87,456	1.0	\$89,999	1.0	\$94,499	1.0	\$97,145	1.0
G3A2TX	Administrative Assistant I			\$2,288	0.1				
G3A3XX	Administrative Assistant II	\$176,820	5.0	\$180,805	5.0	\$190,226	5.0	\$194,981	5.0
G3A4XX	Administrative Assistant III	\$429,348	10.6	\$335,458	8.0	\$442,502	10.0	\$453,564	10.0
H5L1XX	Administrative Law Judge I	\$331,493	3.4	\$414,337	4.2	\$417,318	4.0	\$427,751	4.0
H5L2XX	Administrative Law Judge II	\$154,459	1.4	\$338,162	3.0	\$120,363	1.0	\$123,372	1.0
H5L3XX	Administrative Law Judge III	\$213,000	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H6J1XX	Comp Insurance Intern	\$36,017	1.0	\$68,050	1.7	\$0	0.0	\$0	0.0
H6J2XX	Comp Insurance Specialist I	\$159,885	3.3	\$112,770	2.0	\$235,639	4.0	\$241,530	4.0
H6J3XX	Comp Insurance Specialist II	\$1,183,180	21.4	\$1,232,698	22.2	\$1,507,502	25.0	\$1,499,329	25.0
H6J4XX	Comp Insurance Specialist III	\$633,429	9.0	\$562,995	8.1	\$660,907	9.0	\$677,430	9.0
H6J5XX	Comp Insurance Specialist IV	\$451,092	6.0	\$451,441	6.0	\$472,438	6.0	\$484,249	6.0
H6J6XX	Comp Insurance Specialist V	\$80,378	0.9	\$162,325	2.0	\$169,593	2.0	\$173,833	2.0
H6J7XX	Comp Insurance Specialist VI	\$250,835	2.3	\$230,430	2.0	\$240,748	2.0	\$246,766	2.0
G2D4XX	Data Specialist	\$177,588	5.0	\$178,302	4.9	\$189,491	5.0	\$194,228	5.0
G2D5XX	Data Supervisor	\$0	0.0	\$38,418	1.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$135,396	2.0	\$178,204	2.7	\$211,031	3.0	\$216,307	3.0
H6G5XX	General Professional V	\$339,161	4.2	\$385,845	4.2	\$288,012	3.0	\$295,213	3.0
C7C3XX	Health Professional III	\$53,906	0.9	\$65,432	1.1	\$0		\$0	
C7C4XX	Health Professional IV	\$136,176	2.0	\$148,811	2.0	\$156,252	2.0	\$160,158	2.0
C7C5XX	Health Professional V	\$123,522	1.5	\$152,893	1.9	\$83,180	1.0	\$85,260	1.0
C7C6XX	Health Professional VI	\$43,392	0.5	\$89,844	1.0	\$93,402	1.0	\$95,737	1.0
C7C7XX	Health Professional VII	\$110,508	1.0	\$113,952	1.0	\$118,465	1.0	\$121,427	1.0
H6G8XX	Management	\$127,476	1.0	\$0	0.0	\$0	0.0	\$0	0.0
160SES	Senior Executive Service	\$0	0.0	\$131,448	1.0	\$138,020	1.0	\$141,471	1.0
H4R1XX	Program Assistant I	\$6,462	0.2	\$20,463	0.6	\$103,965	3.0	\$106,564	3.0
H4R2XX	Program Assistant II	\$154,236	3.0	\$159,444	3.0	\$166,307	3.0	\$170,465	3.0
I1B2XX	Statistical Analyst II	\$154,814	2.2	\$149,280	2.0	\$235,116	3.0	\$240,994	3.0
Total Full and Part-time Employee Expenditures		\$5,750,029	90.7	\$5,994,094	91.8	\$6,334,976	95.0	\$6,447,773	95.0
PERA Contributions		\$573,678	N/A	\$587,675	N/A	\$643,000		\$654,449	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2016-17

Division of Workers' Compensation

Position and Object Code Detail

Workers' Comp - Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Medicare		\$79,033	N/A	\$82,329	N/A	\$95,025		\$96,717	N/A
Overtime Wages		\$46	N/A		N/A				N/A
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees		\$3,106	N/A		N/A				N/A
Sick and Annual Leave Payouts		\$8,380	N/A	\$6,465	N/A				N/A
Contract Services		\$195,928	N/A	\$184,102	N/A	\$200,000		\$200,000	N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$2,360	N/A	\$998	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$862,530	0.0	\$861,569	0.0	\$938,025	0.0	\$951,166	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$916,827	N/A	\$993,160	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$7,529,386	90.7	\$7,848,824	91.8	\$7,273,001	95.0	\$7,398,939	95.0
Total Spending Authority for Line Item		7,548,401	95.0	7,991,022	95.0	7,273,001	95.0	7,398,939	95.0
Amount Under/(Over) Expended		19,015	4.3	142,199	3.3	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2016-17
Position and Object Code Detail

Workers' Comp - Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services	\$3,000	\$10,771	\$10,000	\$10,000
1960	Personal Services IT	\$13,970	\$11,000	\$15,000	\$15,000
2220	Bldg Maintenance/Repair Svc	\$1,008	\$686		
2230	Equip Maintenance / Repair Svcs	\$624		\$500	\$500
2231	Information Technology Maintenance		\$18,991		
2232	IT Software Maint/Upgrade	\$7,697		\$4,000	\$4,000
2250	Miscellaneous Rentals			\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$71	\$852	\$1,000	\$1,000
2258	Parking Fees		\$60		
2259	Parking Fee Reimbursement		\$184		
2510	In-State Travel		\$1,770	\$2,500	\$2,500
2512	In-State Travel Per Diem	\$5,290	\$4,241	\$7,500	\$7,500
2513	In-State Personal Vehicle Reimb	\$6,062	\$4,828	\$5,500	\$5,500
2522	Non-Employee Per Diem	\$276		\$0	\$0
2523	Non-Employee Vehicle Reimb	\$365	\$16	\$0	\$0
2530	Out-of-State Common Carrier Fares		\$28,135		
2531	OS Common Carrier Fares	\$4,854	\$11,892	\$15,328	\$15,328
2532	OS Personal Travel Per Diem	\$21,022	\$8,437	\$15,000	\$15,000
2533	Out-of-State Employee Mileage Reimbursement		\$46		
2540	Out-of-State Travel/Non-Employee		\$223		
2541	Out-of-State/Non-Employee - Common Carrier		\$312		
2542	Out-of-State/Non-Employee - Personal Per Diem		\$110		
2610	Advertising	\$60			
2630	Comm Svcs from Div of Telecom	\$10,664	\$34,041	\$40,000	\$40,000
2631	Comm Svcs from Outside Sources	\$27,026	\$26,144	\$30,000	\$30,000
2641	Other ADP Billings-Purchased Svc	\$64,186	\$46,736	\$60,000	\$60,000
2680	Printing/Reproduction Services	\$62,171	\$69,500	\$75,000	\$75,000
2690	Legal Services				
2820	Other Purchased Services	\$13,057	\$2,518	\$10,000	\$10,000
3110	Other Supplies and Materials		\$1,557		

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2016-17
Position and Object Code Detail

Workers' Comp - Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3114	Custodial and Laundry Services	\$4,461		\$2,000	\$2,000
3115	Data Processing Supplies	\$1,679		\$500	\$500
3116	NonCap IT - Purchased PC SW	\$3,563		\$1,500	\$1,500
3117	Educational Supplies	\$1,013		\$500	\$500
3120	Books/Periodicals/Subscriptions	\$48,234	\$30,523	\$40,000	\$40,000
3121	Office Supplies	\$37,294	\$59,309	\$45,000	\$45,000
3123	Postage	\$85,250	\$73,592	\$75,000	\$75,000
3124	Printing/Copy Supplies	\$12,910		\$6,000	\$6,000
3128	NonCapitalized Equipment	\$2,495	\$48,741	\$25,000	\$25,000
3132	NonCap Office Furn/Office System	\$23,434	\$10,517	\$15,000	\$15,000
3140	NonCap IT - PCs	\$16,910	\$561	\$9,000	\$9,000
3142	NonCap IT - Network	\$4,572			
3143	NonCap IT - Other			\$0	\$0
4100	Other Operating Expenses	\$26,160	(\$23,605)	\$5,000	\$5,000
4140	Dues and Memberships	\$5,150	\$5,000	\$500	\$500
4180	Official Functions	\$9,494	\$6,098	\$7,500	\$7,500
4181	Customer Workshops				
4220	Registration Fees	\$21,476	\$32,179	\$25,000	\$25,000
6140	Leasehold Improv-Dir Purchase	\$16,743			
6215	IT Network - Direct Purchase	\$6,886			
6411	Information Technology - Lease Purchase		\$24,499	\$25,000	\$25,000
6480	Other Capital Equipment - Lease Purchase		\$2,242	\$2,500	\$2,500
Total Expenditures Denoted in Object Codes		\$569,127	\$552,705	\$576,328	\$576,328
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$569,127	\$552,705	\$576,328	\$576,328
Total Spending Authority for Line Item		\$570,000	\$576,328	\$576,328	\$576,328
Amount Under/(Over) Expended		\$873	\$23,623	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2016-17			
Division of Workers' Compensation						Position and Object Code Detail			
Special Funds - Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$44,964	1.0	\$48,135	1.1	\$45,072	1.0	\$45,973	1.0
H8B3XX	Accounting Technician III	\$48,108	1.0	\$49,608	1.0	\$51,096	1.0	\$52,118	1.0
H6J4XX	Comp Insurance Specialist III	\$353,144	5.0	\$364,992	5.0	\$532,324	7.0	\$540,187	7.0
H6J5XX	Comp Insurance Specialist IV	\$89,520	1.0	\$92,304	1.0	\$95,073	1.0	\$96,975	1.0
H6J7XX	Comp Insurance Specialist VI	\$111,960	1.0	\$115,215	1.0	\$118,671	1.0	\$121,045	1.0
H6G5XX	General Professional V	\$91,512	1.0	\$95,364	1.0	\$98,225	1.0	\$100,189	1.0
C7C4XX	Health Professional IV	\$115,827	1.6	\$135,249	1.8	\$154,785	2.0	\$157,881	2.0
H4R1XX	Program Assistant I	\$43,152	1.0	\$38,294	0.9	\$45,864	1.0	\$46,781	1.0
H4M3XX	Technician III	\$79,400	1.8	\$93,507	2.0	\$48,156	1.0	\$49,119	1.0
Total Full and Part-time Employee Expenditures		\$977,587	14.4	\$1,032,668	14.8	\$1,189,266	16.0	\$1,210,268	16.0
PERA Contributions		\$96,166	N/A	\$101,919	N/A	\$120,710	N/A	\$122,842	N/A
Medicare		\$13,040	N/A	\$13,841	N/A	\$17,839	N/A	\$18,154	N/A
Overtime Wages			N/A	\$579	N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees			N/A		N/A		N/A		N/A
Annual Leave Payouts			N/A		N/A		N/A		N/A
Contract Services		\$9,632	N/A	\$10,080	N/A		N/A		N/A
Unemployment Wages		\$3,880	N/A	\$4,354	N/A		N/A		N/A
Other Expenditures (Unemployment)		\$8,714	N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$131,432	0.0	\$130,772	0.0	\$138,549	0.0	\$140,996	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$174,247	N/A	\$182,212	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,283,266	14.4	\$1,345,652	14.8	\$1,327,815	16.0	\$1,351,265	16.0
Total Spending Authority for Line Item		1,313,201	16.0	1,391,966	16.0	1,327,815	16.0	1,351,264	16.0
Amount Under/(Over) Expended		29,936	1.5	46,314	1.2	(0)	-	(0)	-

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2016-17
Position and Object Code Detail

Special Funds - Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services-Professional		\$142		
2210	Other Maintenance		\$205		
2230	Equip Maint/Repair Services	\$194	\$199	\$525	\$525
2232	IT Software Maint/Upgrade	\$1,516		\$10,419	\$10,419
2250	Miscellaneous Rentals			\$0	\$0
2512	In-State Per Diem	\$111	\$40	\$2	\$2
2513	In-State Vehicle Reimb	\$74	\$235	\$46	\$46
2522	IS/Non-Empl-Pers Veh Reimb			\$0	\$0
2523	IS/Non-Empl-Pers Per Diem			\$0	\$0
2530	Out-of-State Travel		\$10		
2531	OS Common Carrier Fares		\$475	\$0	\$0
2532	OS Personal Travel Per Diem			\$0	\$0
2630	Comm Svcs from Div of Telecom	\$741	\$5,400	\$652	\$652
2631	Comm Svcs from Outside Sources	\$4,952		\$4,894	\$4,894
2641	Other ADP Billings			\$0	\$0
2680	Printing/Reproduction Services	\$2,003	\$1,386	\$4,396	\$4,396
2810	Freight			\$0	\$0
2820	Other Purchased Services	\$366	\$12,317	\$160	\$160
3110	Other Supplies & Materials		\$159	\$0	\$0
3114	Custodial and Laundry Supplies	\$94		\$131	\$131
3115	Data Processing Supplies	\$721		\$0	\$0
3116	NonCap IT-Purchased PC SW	\$3,426		\$0	\$0
3117	Educational Supplies	\$89		\$119	\$119
3120	Books/Periodicals/Subscriptions	\$3,789	\$3,815	\$4,151	\$4,151
3121	Office Supplies	\$6,471	\$10,223	\$17,511	\$17,511
3123	Postage	\$7,639	\$6,313	\$7,251	\$7,251
3124	Printing/Copy Supplies	\$2,787		\$2,202	\$2,202
3126	Repair & Maintenance Supplies			\$0	\$0
3128	NonCapitalized Equipment	\$9	\$11,700	\$550	\$550
3132	NonCap Office Furn/Office Systm	\$1,655		\$1,432	\$1,432

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2016-17
Position and Object Code Detail

Special Funds - Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3140	Noncapitalized IT - PC	\$11,981	\$2,882	\$0	\$0
3142	Noncapitalized IT - Network			\$0	\$0
3143	Noncapitalized IT - Other			\$2,423	\$2,423
4100	Other Operating Expenses	\$2,377	\$20	\$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	\$876	\$1,023	\$443	\$443
5894	Non-Taxable payments to Individuals		(\$131)		
6215	IT Network-Direct purchase	\$20,000			
Total Expenditures Denoted in Object Codes		\$71,918	\$56,411	\$88,324	\$88,324
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$71,918	\$56,411	\$88,324	\$88,324
Total Spending Authority for Line Item		\$88,324	\$88,324	\$88,324	\$88,324
Amount Under/(Over) Expended		\$16,406	\$31,913	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT **FY 2016-17**

(7) (A) Division of Vocational Rehabilitation - Personal Services **Position and Object Code Detail**

Long Bill Line Item		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	Administrative Assistant III					\$1,206,768	27.7	\$1,206,768	27.7
C6P1	Client Care Aide II					\$20,099	1.0	\$20,099	1.0
H6G3	General Professional III					\$927,703	16.0	\$927,703	16.0
H6G4	General Professional IV					\$669,989	10.0	\$669,989	10.0
H6G5	General Professional V					\$346,022	4.0	\$346,022	4.0
H6G6	General Professional VI					\$509,989	6.0	\$509,989	6.0
H6G7	General Professional VII					\$128,072	1.0	\$128,072	1.0
H6G8	Management					\$347,576	3.0	\$347,576	3.0
G3A5	Office Manager I					\$103,932	2.0	\$103,932	2.0
H4R1	Program Assistant I					\$229,738	5.0	\$229,738	5.0
H4R2	Program Assistant II					\$366,633	7.0	\$366,633	7.0
H6R1	Rehabilitation Intern					\$424,793	10.0	\$424,793	10.0
H6R2	Rehabilitation Couns I					\$4,342,326	79.0	\$4,342,326	79.0
H6R3	Rehabilitation Couns II					\$1,676,924	25.0	\$1,676,924	25.0
H6R4	Rehabilitation Supv I					\$1,098,334	14.0	\$1,098,334	14.0
H6R5	Rehabilitation Supv II					\$297,019	4.0	\$297,019	4.0
H4M3	Technician III					\$406,588	9.0	\$406,588	9.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$13,102,505	223.7	\$13,102,505	223.7
PERA Contributions		\$0	N/A	\$0	N/A	\$1,329,904	N/A	\$1,329,904	N/A
Medicare		\$0	N/A	\$0	N/A	\$189,986	N/A	\$189,986	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$140,000	N/A	\$140,000	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	\$1,177,228	N/A	\$1,177,228	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$2,837,119	0.0	\$2,837,119	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$15,939,624	223.7	\$15,939,624	223.7
Total Spending Authority for Line Item		0	-	0	-	15,939,624	223.7	15,939,624	223.7
Amount Under/(Over) Expended		0	-	0	-	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2016-17	
(7) (B) Division of Vocational Rehabilitation - Operating			Position and Object Code Detail		
Long Bill Line Item					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$3,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$55,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$0	\$60,000
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0	\$75,000
2259	Rental of IT Equipment - PC's	\$0	\$0	\$0	\$200,000
2510	In-State Travel	\$0	\$0	\$0	\$100,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0	\$200,000
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$150,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$0	\$10,000
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$1,500,000
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$36,404
3123	POSTAGE	\$0	\$0	\$0	\$80,000
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$0	\$70,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$2,539,404
Total Expenditures for Line Item		\$0	\$0	\$0	\$2,539,404
Total Spending Authority for Line Item		\$0	\$0	\$0	\$2,539,404
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT						FY 2016-17			
(7) (F) Business Enterprise Program for People Who Are Blind						Position and Object Code Detail			
Long Bill Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3	General Professional III					\$55,464	1.0	\$55,464	1.0
H6G4	General Professional IV					\$134,100	2.0	\$134,100	2.0
H6G5	General Professional V					\$74,772	1.0	\$74,772	1.0
H6G6	General Professional VI					\$80,340	1.0	\$80,340	1.0
H4R1	Program Assistant I					\$45,036	1.0	\$45,036	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$389,712	6.0	\$389,712	6.0
PERA Contributions		\$0	N/A	\$0	N/A	\$39,556	N/A	\$39,556	N/A
Medicare		\$0	N/A	\$0	N/A	\$5,651	N/A	\$5,651	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
Other Expenditures (accounting adjustment/other)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$45,207	0.0	\$45,207	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$434,919	6.0	\$434,919	6.0
Total Spending Authority for Line Item		0	-	0	-	1,521,122	6.0	1,521,122	6.0
Amount Under/(Over) Expended		0	-	0	-	1,086,203	-	1,086,203	-

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2016-17****(7) (F) Business Enterprise Program for People Who Are Blind****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$250,000
2510	In-State Travel	\$0	\$0	\$0	\$5,000
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$15,000
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$300,000
3110	Supplies & Materials	\$0	\$0	\$0	\$50,000
3118	Food and Food Service Supplies	\$0	\$0	\$0	\$170,000
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$11,203
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$100,000
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$185,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$1,086,203
Total Expenditures for Line Item		\$0	\$0	\$0	\$1,086,203
Total Spending Authority for Line Item		\$0	\$0		\$1,086,203
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0