

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

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

**Position and Object Code Detail**

Long Bill Line Item		FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Estimate		FY 2017-18 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$154,944	1.0	\$158,064	1.0	\$159,580	1.0	\$159,580	1.0
B1A1	Accountant I	\$16,735	0.4	\$6,391	0.2	\$42,732	1.0	\$42,732	1.0
B1A2	Accountant II	\$251,105	4.3	\$242,761	3.7	\$273,197	4.0	\$273,197	4.0
B1A3	Accountant III	\$213,002	3.0	\$240,495	3.2	\$323,852	4.0	\$323,852	4.0
B1A4	Accountant IV	\$112,164	1.1	\$114,206	1.1	\$118,174	1.0	\$118,174	1.0
B1C3	Accounting Tech III	\$223,383	4.7	\$259,462	5.4	\$268,479	6.0	\$268,479	6.0
G3A3	Administrative Assistant II	\$92,132	2.8	\$108,192	3.3	\$111,952	4.0	\$111,952	4.0
G3A4	Administrative Assistant III	\$32,216	0.9	\$39,899	1.0	\$48,393	1.0	\$48,393	1.0
H5L2	Administrative Law Judge II	\$381,567	4.1	\$390,445	4.3	\$404,013	4.0	\$404,013	4.0
H3U5	Arts Professional III	\$78,828	1.5	\$68,193	1.3	\$70,563	1.0	\$70,563	1.0
B2A6	Auditor V	\$103,800	1.0	\$105,672	1.0	\$109,344	1.0	\$109,344	1.0
B2F3	Budget and Policy Analyst III	\$271,095	3.0	\$283,788	3.2	\$368,650	4.0	\$368,650	4.0
B2F5	Budget and Policy Analyst V	\$115,590	1.0	\$121,116	1.0	\$124,749	1.0	\$124,749	1.0
B1D3	Controller III	\$130,188	1.0	\$111,952	0.9	\$117,843	1.0	\$117,843	1.0
B1D2	Controller II	\$25,860	0.2	\$107,140	1.0	\$129,000	1.0	\$129,000	1.0
A2A3	Criminal Investigator II	\$94,095	1.0	\$93,144	1.0	\$96,381	1.0	\$96,381	1.0
D8B1	Custodian I	\$150,440	5.9	\$138,020	4.7	\$142,816	6.0	\$142,816	6.0
D6A1	Electrical Trades I	\$41,178	1.0	\$42,132	1.0	\$44,596	1.0	\$44,596	1.0
D6A3	Electrical Trades III	\$67,296	1.0	\$69,060	1.0	\$71,460	1.0	\$71,460	1.0
D8D1	General Labor I	\$57,485	3.8	\$74,691	4.5	\$77,287	5.0	\$77,287	5.0
H6G2	General Professional II	\$96,737	2.0	\$39,841	0.9	\$41,226	1.0	\$41,226	1.0
H6G3	General Professional III	\$392,500	7.3	\$364,138	5.8	\$404,910	7.0	\$404,910	7.0
H6G4	General Professional IV	\$986,933	14.2	\$877,375	12.8	\$932,865	15.0	\$932,865	15.0
H6G5	General Professional V	\$513,107	6.0	\$651,006	7.7	\$713,630	8.8	\$713,630	8.8
H6G6	General Professional VI	\$318,120	3.3	\$225,931	2.3	\$238,783	3.0	\$238,783	3.0
H6G7	General Professional VII	\$0	0.0	\$91,857	1.0	\$95,049	1.1	\$95,049	1.1
H6N1	Labor and Employment Specialist Intern	\$5,003	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6N3	Labor and Employment Specialist II	\$0	0.0	\$55,610	1.1	\$62,542	1.3	\$62,542	1.3
H5E1	Legal Assistant I	\$59,556	1.0	\$60,756	1.0	\$65,367	1.0	\$65,367	1.0
D9D2	LTC Operations II	\$74,400	1.0	\$76,500	1.0	\$79,158	1.0	\$79,158	1.0
H6G8	Management	\$769,982	6.5	\$664,871	5.5	\$737,976	6.5	\$737,976	6.5
G3A5	Office Manager I	\$59,544	1.0	\$60,504	1.0	\$62,607	1.0	\$62,607	1.0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

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

**Position and Object Code Detail**

Long Bill Line Item		FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Estimate		FY 2017-18 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6C2	Pipe/Mech Trades II	\$106,427	1.9	\$112,776	2.0	\$124,195	2.0	\$124,195	2.0
H4R1	Program Assistant I	\$140,028	3.1	\$133,883	2.9	\$138,535	3.0	\$138,535	3.0
H4R2	Program Assistant II	\$96,048	2.0	\$86,947	1.8	\$89,969	2.0	\$89,969	2.0
D8H1	Security I	\$63,919	2.0	\$58,743	1.8	\$60,785	2.0	\$60,785	2.0
D6D1	Structural Trades I	\$72,998	2.0	\$0	0.0	\$0	0.0	\$0	0.0
D6D2	Structural Trades II	\$0	0.0	\$82,580	2.0	\$87,950	2.0	\$87,950	2.0
D6D3	Structural Trades III	\$56,075	1.2	\$47,568	1.0	\$52,221	1.0	\$52,221	1.0
H4M3	Technician III	\$61,736	1.4	\$41,268	1.0	\$57,702	1.5	\$57,702	1.5
H4M4	Technician IV	\$61,308	1.0	\$111,432	2.0	\$115,304	1.0	\$115,304	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,547,525</b>	<b>99.9</b>	<b>\$6,618,409</b>	<b>98.4</b>	<b>\$7,263,837</b>	<b>110.2</b>	<b>\$7,263,837</b>	<b>110.2</b>
PERA Contributions		\$1,188,743	N/A	\$681,535	N/A	\$737,279	N/A	\$737,279	N/A
Medicare		\$92,223	N/A	\$94,362	N/A	\$105,326	N/A	\$105,326	N/A
Overtime Wages		\$12,745	N/A	\$3,804	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$13,259	N/A	\$11,953	N/A	\$11,771	N/A	\$11,771	N/A
State Temporary Employees		\$86,961	N/A	\$163,115	N/A	\$180,000	N/A	\$180,000	N/A
Sick and Annual Leave Payouts		\$275,214	N/A	\$197,139	N/A	\$300,000	N/A	\$300,000	N/A
Contract Services		\$103,124	N/A	\$147,320	N/A	\$291,498	N/A	\$304,104	N/A
Other Expenditures (accounting adjustment/other)		\$174,804	N/A	\$171,681	N/A	\$200,000	N/A	\$200,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,947,072</b>	<b>0.0</b>	<b>\$1,470,911</b>	<b>0.0</b>	<b>\$1,825,874</b>	<b>0.0</b>	<b>\$1,838,480</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$758,091	N/A	\$1,432,047	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$9,252,688</b>	<b>99.9</b>	<b>\$9,521,366</b>	<b>98.4</b>	<b>\$9,089,711</b>	<b>110.2</b>	<b>\$9,102,317</b>	<b>110.2</b>
<b>Total Spending Authority for Line Item</b>		<b>9,421,852</b>	<b>99.9</b>	<b>9,521,366</b>	<b>99.9</b>	<b>9,089,711</b>	<b>110.2</b>	<b>9,102,317</b>	<b>110.2</b>
<b>Amount Under/(Over) Expended</b>		<b>169,164</b>	<b>-</b>	<b>0</b>	<b>1.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>	<b>FY 2017-18</b>
<b>(1) Executive Director's Office</b>	<b>Position and Object Code Detail</b>

Long Bill Line Item					
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	13,464	(1,877)	0	0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	269	0	0	0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	235	(2)	0	0
1130	Statutory Personnel & Payroll System Overtime Wages	60	(0)	0	0
1140	Statutory Personnel & Payroll System Annual Leave Payments	15	(3)	0	0
1210	Contractual Employee Regular Full-Time Wages	1,530	0	0	0
1221	Contractual Employee Temporary Part-Time Wages	15	0	0	0
1340	Employee Cash Incentive Awards	3	0	0	0
1360	Non-Base Building Performance Pay	8	0	0	0
1510	Statutory Personnel & Payroll System Dental Insurance	83	0	0	0
1511	Statutory Personnel & Payroll System Health Insurance	1,433	0	0	0
1512	Statutory Personnel & Payroll System Life Insurance	17	0	0	0
1513	Statutory Personnel & Payroll System Disability	33	0	0	0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	211	0	0	0
1521	Statutory Personnel & Payroll System Other Retirement Plans	111	0	0	0
1522	Statutory Personnel & Payroll System Pera	1,407	0	0	0
1524	Statutory Personnel & Payroll System Pera - Aed	587	0	0	0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>	<b>FY 2017-18</b>
<b>(1) Executive Director's Office</b>	<b>Position and Object Code Detail</b>

<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	547	0	0	0
1920	PERSONAL SVCS - PROFESSIONAL	1,266	13,257	0	0
2160	CUSTODIAL CLEANING	0	502	0	0
2220	BLDG MAINTENANCE/REPAIR SVCS	14,157	241	244	244
2230	EQUIP MAINTENANCE/REPAIR SVCS	27,718	25,104	25,441	25,441
2231	IT HARDWARE MAINT/REPAIR SVCS	117,069	391,413	396,666	396,666
2240	Motor Vehicle Maintenance	7	0	0	0
2251	MISCELLANEOUS RENTALS	241	386	391	391
2252	RENTAL/MOTOR POOL MILE CHARGE	15,583	27,658	28,030	28,030
2253	RENTAL OF EQUIPMENT	5,746	0	5,000	5,000
2255	RENTAL OF BUILDINGS	87,802	(331)	90,000	90,000
2256	RENTAL OF BUILDINGS	12,398	1,027	10,000	10,000
2258	PARKING FEES	21,779	31,800	32,226	32,226
2259	PARKING FEES	230	652	661	661
2510	In-State Travel	1,101	4,213	4,270	4,270
2511	IN-STATE COMMON CARRIER FARES	4,050	1,257	1,274	1,274
2512	IN-STATE PERS TRAVEL PER DIEM	3,067	2,329	2,360	2,360
2513	IN-STATE PERS VEHICLE REIMBSMT	0	6,820	6,912	6,912
2514	State-Owned Aircraft	767	1,400	1,419	1,419
2530	OUT-OF-STATE TRAVEL	14,343	9,188	14,311	14,311
2531	OS COMMON CARRIER FARES	10,015	11,258	11,409	11,409
2532	OS PERSONAL TRAVEL PER DIEM	4,801	4,343	4,401	4,401
2533	Out-Of-State Personal Vehicle Reimbursement	0	0	0	0
2610	ADVERTISING	395	16	16	16
2630	COMM SVCS FROM DIV OF TELECOM	124,046	131,961	133,732	133,732
2631	COMM SVCS FROM OUTSIDE SOURCES	45,626	47,450	48,087	48,087
2680	PRINTING/REPRODUCTION SERVICES	42,171	55,640	56,387	56,387
2810	FREIGHT	1,310	17	18	18
2820	OTHER PURCHASED SERVICES	0	184,523	186,999	186,999

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2017-18</b>	
<b>(1) Executive Director's Office</b>			<b>Position and Object Code Detail</b>		
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
3110	Supplies & Materials	1,198	51,740	52,435	52,435
3118	Food and Food Service Supplies	461	97	0	0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	12,747	11,084	11,233	11,233
3121	OFFICE SUPPLIES	45,498	44,719	45,319	45,319
3123	POSTAGE	278,036	202,804	205,526	205,526
3126	REPAIR & MAINTENANCE SUPPLIES	1,137	0	0	0
3128	NONCAPITALIZED EQUIPMENT	25,491	28,706	29,091	29,091
3132	NONCAP OFFICE FURN/OFFICE SYST	4,626	6,305	6,390	6,390
3140	NONCAPITALIZED IT - PC'S	30,287	40,082	40,620	40,620
4100	OTHER OPERATING EXPENSES	268,397	3,415	0	0
4111	PRIZES AND AWARDS	190	698	0	0
4117	REPORTABLE CLAIMS AGAINST STATE	0	40,000	0	0
4140	DUES AND MEMBERSHIPS	27,478	3,106	23,148	23,148
4170	MISCELLANEOUS FEES AND FINES	0	386	0	0
4180	OFFICIAL FUNCTIONS	11,238	22,602	22,905	22,905
4220	REGISTRATION FEES	22,142	36,815	37,310	37,310
6410	X-IT CAPITAL ASSET LEASE PURCH	65,844	0	99,680	99,680
6411	Information Technology - Lease Purchase	2,447	0	0	0
6480	Other Capital Equipment - Lease Purchase	1,707	204,476	217,220	217,220
ALL	INVENTORY SHAKEDOWN	9	0	0	0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,374,651</b>	<b>\$1,647,276</b>	<b>\$1,851,130</b>	<b>\$1,851,130</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,374,651</b>	<b>\$1,647,276</b>	<b>\$1,851,130</b>	<b>\$1,851,130</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,771,007</b>	<b>\$2,035,916</b>	<b>\$1,851,130</b>	<b>\$1,851,130</b>
<b>Amount Under/(Over) Expended</b>		<b>\$396,356</b>	<b>\$388,640</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2017-18	
Division of Unemployment Insurance								Position and Object Code Detail	
(A) Unemployment Insurance Programs, Program Costs		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2	Admin Assistant I	\$320,969	10.8	\$277,815	9.4	\$285,643	9.8	\$285,643	9.8
G3A3	Admin Assistant II	\$701,194	18.9	\$550,319	15.0	\$637,274	18.4	\$637,274	18.4
G3A4	Admin Assistant III	\$204,199	4.7	\$152,694	3.6	\$128,915	3.2	\$128,915	3.2
H5L1	Admin Law Judge I	\$17,642	0.2	\$0	-	\$17,642	0.2	\$17,642	0.2
H5L2	Admin Law Judge II	\$76,838	1.0	\$4,397	0.1	\$76,838	1.0	\$76,838	1.0
H2A3	App Programmer II	\$88,044	1.0	\$0	-	\$88,044	1.0	\$88,044	1.0
H3U5	Arts Professional III	\$52,176	1.0	\$53,544	1.0	\$52,176	1.0	\$52,176	1.0
H8D2	Auditor I	\$28,215	0.6	\$0	-	\$0	-	\$0	-
H8D3	Auditor II	\$1,371,552	26.6	\$1,373,021	25.6	\$1,371,552	26.6	\$1,371,552	26.6
H8D4	Auditor III	\$255,366	4.0	\$190,595	2.9	\$119,365	2.1	\$119,365	2.1
H8D5	Auditor IV	\$240,708	3.0	\$198,394	2.4	\$163,104	2.0	\$163,104	2.0
G4A2	Collections Rep II	\$222,498	5.7	\$227,102	5.7	\$222,498	5.7	\$222,498	5.7
H6K2	Compliance Investigator II	\$0	-	\$58,513	1.2	\$0	-	\$0	-
A2A2	Criminal Investigator I	\$105,233	2.0	\$145,860	2.0	\$272,777	5.0	\$272,777	5.0
A2A3	Criminal Investigator II	\$303,875	4.2	\$268,620	4.0	\$303,875	4.2	\$303,875	4.2
A2A4	Criminal Investigator III	\$83,556	1.0	\$85,908	1.0	\$162,120	2.0	\$162,120	2.0
H6G3	General Professional III	\$117,881	2.5	\$125,632	2.6	\$117,881	2.5	\$117,881	2.5
H6G4	General Professional IV	\$301,864	4.8	\$359,684	5.5	\$301,864	4.7	\$301,864	4.7
H6G5	General Professional V	\$75,995	1.0	\$86,148	1.1	\$75,995	1.0	\$75,995	1.0
H6G6	General Professional VI	\$257,292	3.0	\$166,730	2.0	\$257,292	3.0	\$257,292	3.0
H6G7	General Professional VII	\$172,679	1.8	\$386,296	3.9	\$172,679	1.8	\$172,679	1.8
H5F2	Hearings Officer II	\$1,310,304	19.1	\$1,404,903	20.0	\$1,060,816	16.6	\$1,060,816	16.6
H5F3	Hearings Officer III	\$220,036	2.9	\$152,962	1.9	\$147,196	2.0	\$148,807	2.0
H2A3	IT Supervisor	\$0	-	\$89,808	1.0	\$89,808	1.0	\$89,808	1.0
H6N2	Labor and Employment Specialist I	\$5,189,917	110.3	\$4,548,137	104.4	\$4,053,216	99.4	\$4,053,216	99.4
H6N3	Labor and Employment Specialist II	\$7,895,944	137.0	\$8,602,439	153.2	\$4,779,796	124.3	\$4,779,796	124.3
H6N4	Labor and Employment Specialist III	\$3,858,777	60.7	\$3,689,824	57.3	\$2,332,781	38.0	\$2,332,781	38.0
H6N1	Labor and Employment Specialist IN	\$184,242	4.8	\$407,771	10.6	\$184,242	4.8	\$184,242	4.8
H6N5	Labor and Employment Specialist IV	\$1,987,057	26.8	\$1,848,799	24.8	\$1,761,409	23.8	\$1,761,409	23.8
H6N6	Labor and Employment Specialist V	\$591,465	7.0	\$446,199	5.3	\$219,143	3.1	\$219,143	3.1
H5E2	Legal Assistant II	\$19,176	0.3	\$0	-	\$0	-	\$0	-
H6G8	Management	\$101,152	0.8	\$64,134	1.0	\$101,152	0.8	\$101,152	0.8
G3A5	Office Manager I	\$58,296	1.0	\$59,232	1.0	\$58,296	1.0	\$58,296	1.0

DEPARTMENT OF LABOR AND EMPLOYMENT								FY 2017-18		
Division of Unemployment Insurance								Position and Object Code Detail		
(A) Unemployment Insurance Programs, Program Costs			FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
H4R1	Program Assistant I		\$102,312	2.0	\$19,140	0.4	\$102,312	2.0	\$102,312	2.0
H4R2	Program Assistant II		\$190,538	3.5	\$215,416	3.9	\$143,936	3.1	\$143,936	3.1
H6Q1	Records Administrator I		\$95,782	1.8	\$110,239	2.0	\$95,782	1.8	\$95,782	1.8
H6Q2	Records Administrator II		\$57,785	1.0	\$58,295	0.9	\$57,785	1.0	\$57,785	1.0
160SES	Senior Executive Service		\$130,272	1.0	\$90,550	0.7	\$130,272	1.0	\$130,272	1.0
I1B2	Statistical Analyst I		\$8,464	0.2	\$12,591	0.2	\$8,464	0.2	\$8,464	0.2
I1B3	Statistical Analyst II		\$26,678	0.5	\$69,495	1.3	\$26,678	0.5	\$26,678	0.5
I1B4	Statistical Analyst IV		\$19,299	0.2	\$21,648	0.2	\$19,299	0.2	\$19,299	0.2
I1B5	Statistical Analyst V		\$55,140	0.5	\$52,465	0.5	\$55,140	0.5	\$55,140	0.5
H4M2	Technician II		\$54,912	1.4	\$6,988	0.2	\$54,912	1.4	\$54,912	1.4
H4M3	Technician III		\$187,698	4.3	\$196,171	4.6	\$106,110	2.8	\$106,110	2.8
G3H1	Unemployment Insurance Tech Int		\$74,348	2.2	\$197,792	6.1	\$54,302	1.7	\$54,302	1.7
G3H2	Unemployment Insurance Tech		\$1,579,124	37.5	\$1,409,277	33.1	\$1,226,102	31.9	\$1,226,102	31.9
<b>Total Full and Part-time Employee Expenditures</b>			<b>\$28,996,495</b>	<b>524.5</b>	<b>\$28,485,544</b>	<b>523.6</b>	<b>\$21,696,482</b>	<b>458.1</b>	<b>\$21,698,093</b>	<b>458.1</b>
PERA Contributions			\$5,036,922	N/A	\$4,971,489	N/A	\$2,202,193	N/A	\$2,202,193	N/A
Medicare			\$393,815	N/A	\$386,773	N/A	\$314,599	N/A	\$314,599	N/A
Overtime Wages			\$7,144	N/A	\$2,437	N/A	\$0	N/A	\$0	N/A
State Temporary Employees			\$194,930	N/A	\$262,783	N/A	\$300,000	N/A	\$300,000	N/A
Sick and Annual Leave Payouts			\$38,503	N/A	\$102,886	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services			\$1,546,965	N/A	\$971,619	N/A	\$2,500,000	N/A	\$2,500,000	N/A
Furlough Wages				N/A	-\$93,007	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI benefits)			\$27,596	N/A	\$15,324	N/A	\$100,000	N/A	\$100,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>\$7,245,876</b>	<b>N/A</b>	<b>\$6,620,303</b>	<b>N/A</b>	<b>\$5,466,792</b>	<b>N/A</b>	<b>\$5,466,792</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			\$4,380,881	N/A	\$4,344,967	N/A	\$0	N/A	\$0	N/A
Roll Forwards			\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>			<b>\$40,623,252</b>	<b>524.5</b>	<b>\$39,450,814</b>	<b>523.6</b>	<b>\$27,163,274</b>	<b>458.1</b>	<b>\$27,164,885</b>	<b>458.1</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2017-18</b>	
<b>Division of Unemployment Insurance</b>				<b>Position and Object Code Detail</b>	
<b>(A) Unemployment Insurance Programs, Program Costs</b>		<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Operating Expenses</b>					
2110	WATER AND SEWERAGE SERVICES	\$84	\$0	\$2,500	\$2,500
2160	CUSTODIAL SERVICES	\$	\$806	\$1,000	\$1,000
2170	WASTE DISPOSAL SERVICES	\$	\$0	\$4,000	\$4,000
2220	BLDG MAINTENANCE/REPAIR SVCS	\$28,598	\$49,957	\$30,000	\$30,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$235,086	\$98,877	\$175,000	\$175,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,116,370	\$1,113,349	\$600,000	\$600,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$	\$0	\$600,000	\$600,000
2250	MISCELLANEOUS RENTALS	\$	\$160	\$0	\$0
2251	MISCELLANEOUS RENTALS	\$1,727	\$252	\$2,500	\$2,500
2252	RENTAL/MOTOR POOL MILE CHARGE	\$	\$10,656	\$15,000	\$15,000
2253	RENTAL OF EQUIPMENT	\$3,370	\$58,828	\$55,000	\$55,000
2255	RENTAL OF BUILDINGS	\$10,211	\$58,049	\$60,000	\$60,000
2256	RENTAL OF BUILDINGS	\$52	\$12	\$0	\$0
2258	PARKING FEES	\$11,584	\$12,750	\$15,000	\$15,000
2259	PARKING FEES	\$153	\$1,578	\$0	\$0
2260	RENTAL - INFORMATION TECHNOLOGY	\$29,332	\$0	\$15,000	\$15,000
2510	IN-STATE TRAVEL	\$9,557	\$13,650	\$10,000	\$10,000
2511	IN-STATE COMMON CARRIER FEES	\$	\$14	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,383	\$7,667	\$15,000	\$15,000
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$26,536	\$28,661	\$30,000	\$30,000
2521	IS/NON-EMPL - COMMON CARRIER	\$10,830	\$0	\$0	\$0
2514	STATE-OWNED AIRCRAFT	\$8	\$16	\$0	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$	\$0	\$700	\$700
2522	IS/NON-EMPL - PERS PER DIEM	\$	\$0	\$1,000	\$1,000
2523	IS/NON-EMPL - PERS VEH REIMB	\$	\$40	\$200	\$200
2530	OUT OF STATE TRAVEL	\$1,456	\$2,817	\$1,000	\$1,000
2531	OS COMMON CARRIER FARES	\$2,024	\$14,836	\$15,000	\$15,000
2532	OS PERSONAL TRAVEL PER DIEM	\$4,092	\$5,621	\$15,000	\$15,000
2533	OUT OF STATE EMPLOYEE MILEAGE REIMBERSEMENT	\$	\$90	\$0	\$0
2540	COMM SVCS FROM DIV OF TELECOM	\$0	\$348	\$0	\$0
2542	OUT OF STATE/NON-EMPLOYEE-PERSONAL PER DIEM	\$0	\$275	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$477,754	\$408,582	\$800,000	\$800,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$40,944	\$37,188	\$45,000	\$45,000



DEPARTMENT OF LABOR AND EMPLOYMENT			FY 2017-18		
Division of Unemployment Insurance			Position and Object Code Detail		
(A) Unemployment Insurance Programs, Program Costs	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
2641	OTHER ADP BILLINGS-PURCH SVCS	\$	\$0	\$5,000	\$5,000
2650	OIT PURCHASED SERVICES		\$8,708	\$70,000	\$70,000
2680	PRINTING/REPRODUCTION SERVICES		\$124,586	\$350,000	\$350,000
2690	LEGAL SERVICES	\$105,018	\$706	\$5,000	\$5,000
2810	FREIGHT	\$23	\$76	\$250	\$250
2820	OTHER PURCHASED SERVICES	\$790,326	\$546,489	\$995,737	\$994,126
3110	OTHER SUPPLIES & MATERIALS	\$168,253	\$87,681	\$125,000	\$125,000
3113	CLOTHING AND UNIFORM ALLOWANCE	\$121	\$97	\$100	\$100
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$14,000	\$14,000
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$55,000	\$55,000
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$60,000	\$60,000
3118	FOOD AND FOOD SERVICE SUPPLIES	\$137	\$1	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$6	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$22,565	\$10,397	\$12,000	\$12,000
3121	OFFICE SUPPLIES	\$246,839	\$283,037	\$150,000	\$150,000
3123	POSTAGE	\$1,905,763	\$1,919,386	\$2,629,543	\$2,631,154
3124	PRINTING/COPY SUPPLIES	\$	\$0	\$110,000	\$110,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$17,511	\$7,916	\$10,000	\$10,000
3128	NONCAPITALIZED EQUIPMENT	\$26,688	\$43,114	\$30,000	\$30,000
3131	NONCAPITALIZED BUILDING MAT'LS	\$	\$0	\$10,000	\$10,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,548	\$287	\$60,000	\$60,000
3139	NONCAP FIXED ASSET OTHER	\$1,298	\$14	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$239,042	\$21,033	\$100,000	\$100,000
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$50,000	\$50,000
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$10,000	\$10,000
3910	OTHER ENERGY CHARGES	\$0	\$18,566	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$12,849,412	\$151,870	\$10,000	\$10,000
4111	PRIZES AND AWARDS	\$0	\$1	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$12	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$588	\$15,000	\$15,000
4150	INTEREST EXPENSE	\$48	\$0	\$0	\$0
4151	INTEREST-LATE PAYMENTS	\$0	\$148	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$35	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$6,836	\$1,646	\$12,000	\$12,000
4181	CUSTOMER WORKSHOPS	\$0	\$1	\$0	\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2017-18</b>					
<b>Division of Unemployment Insurance</b>				<b>Position and Object Code Detail</b>					
<b>(A) Unemployment Insurance Programs, Program Costs</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>		<b>FY 2016-17</b>		<b>FY 2017-18</b>	
4220	REGISTRATION FEES	\$38,310		\$31,393		\$4,400		\$4,400	
4910	COSTS OF GOODS SOLD	\$18,073		\$0		\$20,000		\$20,000	
5120	GRANTS - COUNTIES	\$0		\$41		\$0		\$0	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$0		\$1,379		\$4,500		\$4,500	
5775	STATE GRANT/CONTRACT	\$4,045		\$0		\$5,000		\$5,000	
5895	UNEMPLOYMENT BENEFIT PAYMENTS	\$628,731		\$0		\$6,000		\$6,000	
6140	LEASEHOLD IMPROVEMENTS - DIRECT PURCHASE	\$619		\$0		\$0		\$0	
6211	IT PC'S - DIRECT PURCHASE	\$104,100		\$183,734		\$50,000		\$50,000	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$0		\$50,000		\$50,000	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$25,000		\$25,000	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$85,000		\$85,000	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$0		\$600,000		\$600,000	
6216	IT SERVER SW - DIRECT PURCHASE	\$0		\$0		\$20,000		\$20,000	
6217	IT NETWORK SW- DIRECT PURCHASE	\$0		\$0		\$325,000		\$325,000	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$53,975		\$7,353		\$15,000		\$15,000	
6411	INFORMATION TECHONOLOGY LEASE	\$9,314		\$113		\$10,000		\$10,000	
6480	OTHER CAP EQUIPMENT-LEASE PURCH	\$221,832		\$1,910		\$50,000		\$50,000	
6511	CAP PERSONAL SVCS - IT/HARDWARE	\$		\$0		\$200,000		\$200,000	
6512	CAP PERSONAL SVCS - IT/SOFTWARE	\$		\$0		\$930,124		\$1,000,000	
700A	OT RE DOLE TO DPA	\$29,514		\$30,252		\$30,709		\$30,709	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$19,716,398</b>		<b>\$5,407,644</b>		<b>\$9,827,263</b>		<b>\$9,897,139</b>	
<b>Total Expenditures for Line Item</b>		<b>\$ 60,339,650</b>	<b>524.5</b>	<b>\$ 44,858,459</b>	<b>523.6</b>	<b>\$ 36,990,537</b>	<b>458.1</b>	<b>\$ 37,062,024</b>	<b>458.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$ 129,302,714</b>	<b>467.1</b>	<b>\$ 108,321,631</b>	<b>453.1</b>	<b>\$ 36,990,537</b>	<b>458.1</b>	<b>\$ 37,062,024</b>	<b>458.1</b>
<b>Amount Under/(Over) Expended</b>		<b>\$ 68,963,064</b>	<b>(57.4)</b>	<b>\$ 63,463,172</b>	<b>(70.5)</b>	<b>\$ 0</b>	<b>0</b>	<b>\$ 0</b>	<b>0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Unemployment Insurance**

**Position and Object Code Detail**

(A) Employment and Training Technology Initiatives		FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8D3	Auditor II	\$0	0.0	\$6,709	0.1	\$0	0.0	\$0	0.0
H8D3	Auditor III	\$0	0.0	\$46,958	0.7	\$0	0.0	\$0	0.0
H8D5	Auditor IV	\$0	0.0	\$37,770	0.4	\$91,960	1.0	\$91,960	1.0
H6G4	General Professional IV	\$90,371	1.0	\$14,659	0.3	\$0	0.0	\$0	0.0
H6G5	General Professional VI	\$0	0.0	\$1,197	0.1	\$0	0.0	\$0	0.0
H6G6	General Professional VII	\$90,150	0.9	\$6,544	0.1	\$0	0.0	\$0	0.0
H5F2	Hearings Officer II	\$67,428	1.0	\$35,123	0.6	\$69,295	1.0	\$69,295	1.0
H6N2	Labor and Employment Specialist I	\$0	0.0	\$18,567	0.4	\$0	0.0	\$0	0.0
H6N3	Labor and Employment Specialist II	\$89,942	1.5	\$178,403	5.6	\$145,789	4.0	\$145,789	4.0
H6N4	Labor and Employment Specialist III	\$346,020	4.5	\$445,912	7.8	\$498,758	8.0	\$498,758	8.0
H6N5	Labor and Employment Specialist IV	\$132,789	1.8	\$246,381	5.1	\$554,357	9.0	\$554,357	9.0
H6N6	Labor and Employment Specialist V	\$0	0.0	\$52,338	0.6	\$159,000	2.0	\$159,000	2.0
H6G8	Management	\$128,129	1.2	\$99,155	1.0	\$106,224	1.0	\$106,224	1.0
H4R1	Program Assistant	\$0	0.0	\$21,169	0.6	\$0	0.0	\$0	0.0
160S	Senior Executive Service	\$0	0.0	\$17,497	0.3	\$0	0.0	\$0	0.0
H4M3	Technician III	\$0	0.0	\$21,803	0.7	\$0	0.0	\$0	0.0
G3H2	Unemployment Insurance Tech	\$0	0.0	\$21,642	0.7	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$944,829</b>	<b>11.9</b>	<b>\$1,271,827</b>	<b>25.1</b>	<b>\$1,625,383</b>	<b>26.0</b>	<b>\$1,625,383</b>	<b>26.0</b>
PERA Contributions		\$168,190	N/A	\$240,167	N/A	\$164,976	N/A	\$164,976	N/A
Medicare		\$13,627	N/A	\$20,522	N/A	\$23,568	N/A	\$23,568	N/A
Overtime Wages		\$17,561	N/A	-\$3,113	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		\$0	N/A	\$2,966,913	N/A	\$1,755,657	N/A	\$1,755,658	N/A
Furlough Wages		\$0	N/A	-\$3,494	N/A	\$0	N/A	\$0	N/A



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Unemployment Insurance**

**Position and Object Code Detail**

<b>(A) Employment and Training Technology Initiatives</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>				
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
2650	OIT PURCHASED SERVICES								
2680	PRINTING/REPRODUCTION SERVICES					\$100,000		\$100,000	
2810	FREIGHT								
2820	OTHER PURCHASED SERVICES		\$402,888		\$184,187		\$15,000		\$15,000
2830	OFFICE MOVING-PUR SERVICE								
2831	STORAGE-PUR SERV								
3110	OTHER SUPPLIES & MATERIALS		\$3,014						
3115	DATA PROCESSING SUPPLIES					\$10,000		\$10,000	
3121	OFFICE SUPPLIES		\$10,711		\$6,969				
3123	POSTAGE		\$12		\$5				
3124	PRINTING/COPY SUPPLIES								
3126	REPAIR & MAINTENANCE SUPPLIES		\$2,989						
3132	NONCAP OFFICE FURN/OFFICE SYST		\$17,740						
3139	NONCAP FIXED ASSET OTHER								
3140	NONCAPITALIZED IT - PC'S		\$24,258		\$1,260		\$75,000		\$75,000
3142	NONCAPITALIZED IT - NETWORK					\$25,000		\$25,000	
3143	NONCAPITALIZED IT - OTHER					\$25,000		\$25,000	
3910	OTHER ENERGY CHARGES								
4100	OTHER OPERATING EXPENSES		\$339,310		\$0				
4140	DUES AND MEMBERSHIPS		\$965						
4180	OFFICIAL FUNCTIONS		\$1,468		\$253				
6215	IT NETWORK - DIRECT PURCHASE					\$125,000		\$125,000	
6216	IT SERVER SW - DIRECT PURCHASE					\$125,415		\$125,415	
6217	IT NETWORK SW- DIRECT PURCHASE								
6280	OTHER CAP EQUIPMENT-DIR PURCH								
6310	BUILDINGS-LEASE PURCHASE		\$8,670						

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Unemployment Insurance**

**Position and Object Code Detail**

<b>(A) Employment and Training Technology Initiatives</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>		
<b>Personal Services</b>	<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,041,371</b>		<b>\$609,280</b>		<b>\$900,415</b>		<b>\$900,415</b>	
<b>Total Expenditures for Line Item</b>			<b>2,268,830</b>	<b>11.9</b>	<b>5,260,323</b>	<b>25.1</b>	<b>4,520,000</b>	<b>26.0</b>	<b>4,520,000</b>	<b>26.0</b>
<b>Total Spending Authority for Line Item</b>			<b>2,590,746</b>	<b>12.0</b>	<b>9,986,214</b>	<b>26.0</b>	<b>4,520,000</b>	<b>26.0</b>	<b>4,520,000</b>	<b>26.0</b>
<b>Amount Under/(Over) Expended</b>			<b>321,916</b>	<b>0.1</b>	<b>4,725,892</b>	<b>0.9</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

State Operations		FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Estimate		FY 2017-18 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	Accountant I	\$0	0.0	\$10,187	0.2	\$0	0.0	\$0	0.0
H8A2	Accountant II	\$9,979	0.2	\$36,500	0.6	\$30,417	0.5	\$30,417	0.5
H8A3	Accountant III	\$18,153	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H8A4	Accountant IV	\$11,162	0.2	\$44,696	0.5	\$44,696	0.5	\$44,696	0.5
H8B3	Accounting Technician III	\$11,220	0.3	\$7,306	0.2	\$0	0.0	\$0	0.0
G3A1	Administrative Assistant I	\$0	0.0	\$26,885	0.9	\$30,208	1.0	\$30,208	1.0
G3A2	Administrative Assistant II	\$22,903	0.8	\$63,572	1.8	\$72,241	2.0	\$72,241	2.0
G3A3	Administrative Assistant III	\$0	0.0	\$6,926	0.2	\$0		\$0	0.0
H1B3	Administrator III	\$0	0.0	\$66,574	0.8	\$421,351	5.0	\$421,351	5.0
H1B4	Administrator IV	\$0	0.0	\$399,183	4.9	\$740,753	9.0	\$740,753	9.0
H1B5	Administrator V	\$0	0.0	\$89,467	1.1	\$79,175	1.0	\$79,175	1.0
H1C4	Analyst IV	\$0	0.0	\$126,190	2.0	\$129,426	2.0	\$129,426	2.0
H3U5	Arts Professional III	\$6,051	0.1	\$3,104	0.1	\$11,086	0.3	\$11,086	0.3
H8D4	Auditor III	\$4,340	0.1	\$11,808	0.1	\$11,808	0.1	\$11,808	0.1
H8D5	Auditor IV	\$6,588	0.1	\$9,681	0.1	\$10,756	0.1	\$10,756	0.1
C7B1	Community Worker I	\$9,313	0.4	\$9,303	0.3	\$15,005	0.5	\$15,005	0.5
C7B2	Community Worker II	\$43,847	1.7	\$32,214	0.9	\$35,793	1.0	\$35,793	1.0
H1D3	Data Management III	\$0	0.0	\$57,072	1.0	\$57,072	1.0	\$57,072	1.0
H6G2	General Professional II	\$4,077	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$166,288	4.0	\$31,525	0.6	\$53,433	1.0	\$53,433	1.0
H6G4	General Professional IV	\$511,006	9.6	\$90,736	1.1	\$159,185	2.0	\$159,185	2.0
H6G5	General Professional V	\$163,729	2.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G6	General Professional VI	\$239,696	3.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G7	General Professional VII	\$76,499	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N1	Grants Specialist IV	\$0	0.0	\$122,095	1.7	\$141,150	2.0	\$141,150	2.0
H6N1	Labor and Employment Specialist Intern	\$222,617	7.4	\$47,462	1.2	\$122,746	3.0	\$122,746	3.0
H6N2	Labor and Employment Specialist I	\$563,293	16.9	\$1,097,812	23.8	\$1,154,619	25.0	\$1,172,031	25.0
H6N3	Labor and Employment Specialist II	\$2,077,359	48.8	\$2,751,744	47.9	\$2,986,509	52.0	\$3,002,111	52.0
HGN4	Labor and Employment Specialist III	\$503,158	9.7	\$655,743	10.3	\$763,973	12.0	\$763,973	12.0
H6N5	Labor and Employment Specialist IV	\$367,360	6.9	\$429,114	5.9	\$437,872	6.0	\$437,872	6.0
H6N6	Labor and Employment Specialist V	\$238,819	3.3	\$308,030	3.2	\$387,459	4.0	\$387,459	4.0
H6G8	Management	\$55,780	0.6	\$51,851	0.4	\$0	0.0	\$0	0.0

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

**FY 2017-18**  
**Position and Object Code Detail**

State Operations		FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Estimate		FY 2017-18 Request	
H6G8	Management I	\$96,705	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H1R5	Policy Advisor V	\$0	0.0	\$127,546	1.6	\$132,212	1.7	\$132,212	1.7
H4R1	Program Assistant I	\$153,501	3.9	\$179,237	3.7	\$192,728	4.0	\$192,728	4.0
H1A5	Program Management I	\$0	0.0	\$82,375	1.0	\$79,207	1.0	\$79,207	1.0
H1A6	Program Management II	\$0	0.0	\$230,251	2.9	\$242,370	3.0	\$242,370	3.0
H1A7	Program Management III	\$0	0.0	\$101,678	1.0	\$101,678	1.0	\$101,678	1.0
160SES	Senior Executive Service	\$0	0.0	\$127,716	1.0	\$127,716	1.0	\$127,716	1.0
H4I4	Training Specialist IV	\$0	0.0	\$65,702	1.0	\$65,702	1.0	\$65,702	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,583,442</b>	<b>123.6</b>	<b>\$7,501,285</b>	<b>123.8</b>	<b>\$8,838,344</b>	<b>143.7</b>	<b>\$8,871,358</b>	<b>143.7</b>
PERA Contributions		\$578,903	N/A	\$647,017	N/A	\$897,092	N/A	\$900,443	N/A
Medicare		\$82,457	N/A	\$94,158	N/A	\$128,156	N/A	\$128,635	N/A
Overtime Wages		\$117	N/A	\$418	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		\$90,825	N/A	\$76,269	N/A	\$100,000	N/A	\$100,000	N/A
Sick and Annual Leave Payouts		\$17,673	N/A	\$9,096	N/A	\$0	N/A	\$0	N/A
Contract Services		\$113,874	N/A	\$84,249	N/A	\$90,000	N/A	\$90,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)		\$25,794	N/A	\$37,064	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$909,642</b>	<b>N/A</b>	<b>\$948,271</b>	<b>N/A</b>	<b>\$1,215,248</b>	<b>N/A</b>	<b>\$1,219,078</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,023,104	N/A	\$1,405,056	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$7,516,188</b>	<b>123.6</b>	<b>\$9,854,611</b>	<b>123.8</b>	<b>\$10,053,592</b>	<b>143.7</b>	<b>\$10,090,436</b>	<b>143.7</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$883		\$1,216		\$486		\$486	
2160	CUSTODIAL SERVICES	\$65,509		\$42,859		\$17,143		\$17,143	
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$0		\$0	
2180	GROUNDS MAINTENANCE	\$15,070		\$10,709		\$4,284		\$4,284	
2210	Other Maintenance	\$0		\$75		\$30		\$30	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$30,658		\$3,982		\$1,593		\$1,593	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$17,257		\$5,941		\$2,376		\$2,376	
2231	INFORMATION TECHNOLOGY MAINTENAN	\$490,182		\$535,481		\$214,192		\$214,192	
2240	Motor Vehicle Maintenance	\$0		\$40		\$16		\$16	



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

**FY 2017-18**  
**Position and Object Code Detail**

State Operations		FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request
2250	MISCELLANEOUS RENTALS	\$321	\$109	\$44	\$44
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$12,614	\$509	\$204	\$204
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,956	\$16,123	\$6,449	\$6,449
2253	RENTAL OF EQUIPMENT	\$70,513	\$58,748	\$23,499	\$23,499
2255	RENTAL OF BUILDINGS	\$73,107	\$286,258	\$114,503	\$114,503
2258	PARKING FEES	\$3,251	\$1,167	\$467	\$467
2259	PARKING FEE REIMBURSEMENT	\$897	\$5,078	\$2,031	\$2,031
2260	RENTAL OF IT EQUIP - PC'S	\$3,900	\$14,242	\$5,697	\$5,697
2312	CONSTRUCTION CONSULTANT SERVICES	\$5,518	\$5,231	\$2,092	\$2,092
2510	IN-STATE TRAVEL	\$32,713	\$55,386	\$22,154	\$22,154
2511	IN-STATE COMMON CARRIER FARES	\$1,379	\$3,497	\$1,399	\$1,399
2512	IN-STATE PERS TRAVEL PER DIEM	\$63,848	\$36,439	\$14,576	\$14,576
2513	IN-STATE PERS VEHICLE REIMBSMT	\$103,627	\$116,859	\$46,744	\$46,744
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$222	\$52	\$21	\$21
2522	IS/NON-EMPL - PERS PER DIEM	\$1,023	\$1,994	\$798	\$798
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,758	\$1,100	\$440	\$440
2530	OUT-OF-STATE TRAVEL	\$19,155	\$54,298	\$21,719	\$21,719
2531	OS COMMON CARRIER FARES	\$25,678	\$43,122	\$17,249	\$17,249
2532	OS PERSONAL TRAVEL PER DIEM	\$17,434	\$11,422	\$4,569	\$4,569
2533	Out-Of-State Employee Mileage Reimbursement	\$0	\$506	\$202	\$202
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE	\$108	\$0	\$0	\$0
2541	OUT-OF-STATE TRAVEL/NON-EMPLOYEE COMMON CARRIER	\$1,240	\$1,255	\$502	\$502
2542	OS/NON-EMPL - PERS PER DIEM	\$2,935	\$0	\$0	\$0
2550	Out-of-Country Travel	\$0	\$127	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$521	\$0	\$0
2610	ADVERTISING	\$22,359	\$21,198	\$8,479	\$8,479
2630	COMM SVCS FROM DIV OF TELECOM	\$19,332	\$23,864	\$9,545	\$9,545
2631	COMM SVCS FROM OUTSIDE SOURCES	\$127,070	\$120,113	\$48,045	\$48,045
2670	EDUCATION SERVICES FROM HIGHER EDU	\$1,400	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$24,055	\$27,394	\$10,957	\$10,957
2810	FREIGHT	\$0	\$954	\$381	\$381

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

**FY 2017-18**  
**Position and Object Code Detail**

State Operations		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		Request	
2820	OTHER PURCHASED SERVICES		\$115,854		\$177,315		\$70,926		\$70,926
3110	SUPPLIES AND MATERIALS		\$13,882		\$10,441		\$4,177		\$4,177
3113	Clothing and Uniform Allowance		\$0		\$54		\$0		\$0
3118	FOOD AND FOOD SERVICE SUPPLIES		\$73		\$237		\$95		\$95
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$12,204		\$7,183		\$2,873		\$2,873
3121	OFFICE SUPPLIES		\$89,978		\$82,958		\$33,183		\$33,183
3123	POSTAGE		\$10,005		\$10,974		\$4,390		\$4,390
3126	REPAIR & MAINTENANCE SUPPLIES		\$1,610		\$1,032		\$413		\$413
3128	NONCAPITALIZED EQUIPMENT		\$71,640		\$40,531		\$16,213		\$16,213
3132	NONCAP OFFICE FURN/OFFICE SYST		\$30,638		\$13,644		\$5,458		\$5,458
3140	NONCAPITALIZED IT - PC'S		\$82,931		\$28,167		\$11,267		\$11,267
3910	OTHER ENERGY CHARGES		\$65,679		\$53,027		\$21,211		\$21,211
3970	NATURAL GAS		\$59		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		(\$847,172)		(\$431,666)		\$0		\$0
4111	PRIZES AND AWARDS		\$5,291		\$705		\$282		\$282
4140	DUES AND MEMBERSHIPS		\$19,990		\$35,617		\$14,247		\$14,247
4151	Interest - Late Payments		\$0		\$68		\$0		\$0
4170	Miscellaneous Fees And Fines		\$0		\$93		\$37		\$37
4180	OFFICIAL FUNCTIONS		\$59,373		\$69,014		\$27,606		\$27,606
4193	CARE & SUBSIST-CLIENT BENEFITS		\$0		\$435		\$174		\$174
4220	REGISTRATION FEES		\$44,055		\$66,474		\$26,590		\$26,590
5120	GRANTS-COUNTIES		\$577,189		\$6,658,921		\$3,442,609		\$3,423,177
5775	State Grant/Contract		\$0		\$49,227		\$19,691		\$19,691
5781	Grants To Nongovernmental Organizations		\$0		\$363,282		\$145,313		\$145,313
5891	DISTRIBUTIONS TO INDIVIDUALS		\$12,237,571		\$4,035,794		\$0		\$0
5894	NONTAXABLE PMTS TO INDIVIDUALS		\$13,358		\$29,515		\$0		\$0
6001	IN-KIND MATCH		\$137		\$0		\$0		\$0
6211	INFORMATION TECHNOLOGY - DIRECT PUR		(\$216)		\$0		\$0		\$0
6411	INFORMATION TECHNOLOGY - LEASE PUR		\$57,725		\$9,993		\$3,997		\$3,997
6480	OTHER CAPITAL EQUIPMENT - LEASE PURC		\$1,188		\$16,073		\$6,429		\$6,429
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$13,939,014</b>		<b>\$12,836,977</b>		<b>\$4,460,066</b>		<b>\$4,440,634</b>
<b>Total Expenditures for Line Item</b>		<b>21,455,202</b>	<b>123.6</b>	<b>22,691,588</b>	<b>123.8</b>	<b>14,513,658</b>	<b>143.7</b>	<b>14,531,070</b>	<b>143.7</b>
<b>Total Spending Authority for Line Item</b>		<b>33,764,949</b>	<b>143.7</b>	<b>29,152,058</b>	<b>143.7</b>	<b>14,513,658</b>	<b>143.7</b>	<b>14,531,070</b>	<b>143.7</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2017-18</b>				
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>				
<b>State Operations</b>	<b>FY 2014-15</b>		<b>FY 2015-16</b>		<b>FY 2016-17</b>		<b>FY 2017-18</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Amount Under/(Over) Expended</b>	<b>12,309,747</b>	<b>20.1</b>	<b>6,460,470</b>	<b>19.9</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

One-Stop County Contracts		FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6N1	LABOR/EMPLOYMENT SPEC INTERN	\$148,739	3.9	\$968	0.0	\$0	0.0	\$0	0.0
H6N2	LABOR/EMPLOYMENT SPEC I	\$238,334	5.7	\$3,816	0.1	\$0	0.0	\$0	0.0
H6N3	LABOR/EMPLOYMENT SPEC II	\$794,827	14.7	\$2,664	0.0	\$0	0.0	\$0	0.0
H6N5	LABOR/EMPLOYMENT SPEC IV	\$80,553	1.1	\$0	0.0	\$0	0.0	\$0	0.0
H6N6	LABOR/EMPLOYMENT SPEC V	\$44,943	0.5	\$3,810	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,307,396</b>	<b>25.9</b>	<b>\$11,257</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$119,144	N/A	\$49,160	N/A	\$0	N/A	\$0	N/A
Medicare		\$17,499	N/A	\$7,273	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		\$5,080	N/A	\$2,741	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$523	N/A	\$4,898	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$199	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)		\$10,417	N/A	\$6,972	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$152,663</b>	<b>N/A</b>	<b>\$71,245</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$220,504	N/A	\$96,708	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,680,563</b>	<b>25.9</b>	<b>\$179,210</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2110	Water and Sewer Services		\$13		\$2		\$0		\$0
2160	Custodial/Cleaning/Waste Disposal Services		\$607		\$0		\$0		\$0
2220	Building Maintenance		\$265		\$16		\$0		\$0
2230	Equipment Maintenance		\$83		\$15		\$0		\$0
2231	Information Technology Maintenance		\$3,529		\$173		\$0		\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2017-18****Division of Employment and Training****Position and Object Code Detail**

<b>One-Stop County Contracts</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
2251	Rental/Lease Motor Pool Vehicle	\$93	\$4	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$166	\$187	\$0	\$0
2253	Rental of Equipment	\$223	(\$28)	\$0	\$0
2255	Rental of Buildings	\$3,671	\$6,992	\$0	\$0
2258	Parking Fees	\$0	\$145	\$0	\$0
2259	Parking Fee Reimbursement	\$829	\$1,680	\$0	\$0
2510	In-State Travel	\$1,023	\$1,361	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$1,005	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,268	\$6,641	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$17,017	\$34,892	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$2	\$0	\$0
2530	Out-of-State Travel	\$297	\$443	\$0	\$0
2531	Out-of-State Common Carrier Fares	\$270	\$823	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$0	\$2,385	\$0	\$0
2533	Out-Of-State Employee Mileage Reimbursement	\$0	\$1	\$0	\$0
2541	Out-of-State/Non-Employee - Common Carrier	\$0	\$6	\$0	\$0
2630	Communication Charges - Office of Information	\$3	\$83	\$0	\$0
2631	Communication Charges - External	\$6,476	\$6,092	\$0	\$0
2680	Printing and Reproduction Services	\$1,734	\$416	\$0	\$0
2820	Purchased Services	\$57	\$3	\$0	\$0
3110	Supplies and Materials	\$0	\$233	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$3	\$0	\$0
3121	Office Supplies	\$984	\$262	\$0	\$0
3123	Postage	\$77	\$2	\$0	\$0
3128	Noncapitalizable Equipment	\$58	\$126	\$0	\$0
3140	Noncapitalizable Information Technology	\$631	\$0	\$0	\$0
3910	Energy Charges - Other	\$249	\$204	\$0	\$0
4100	Other Operating Expenses	\$393,414	(\$1,410)	\$0	\$0
4111	Prizes and Awards	\$5,100	\$7,875	\$0	\$0
4140	Dues and Memberships	\$0	\$12	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>One-Stop County Contracts</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
4151	Interest - Late Payments		\$0		\$0		\$0		\$0
4170	Interest - Late Payments		\$0		\$0		\$0		\$0
4180	Official Functions		\$5,364		\$1,351		\$0		\$0
4220	Registration Fees		\$849		\$0		\$0		\$0
5120	GRANTS - COUNTIES		\$0		\$1,520,885		\$9,164,335		\$9,164,335
5121	Grants - Counties - Federal Pass Thru		\$4,270		\$348		\$0		\$0
5775	State Grant/Contract		\$40,000		\$0		\$0		\$0
5781	Grants To Nongovernmental Organizations		\$0		\$921		\$0		\$0
5891	Distributions To Individuals		\$581,758		\$1,876,463		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,070,378</b>		<b>\$3,470,611</b>		<b>\$9,164,335</b>		<b>\$9,164,335</b>
<b>Total Expenditures for Line Item</b>		<b>2,750,940</b>	<b>25.9</b>	<b>3,649,821</b>	<b>0.2</b>	<b>9,164,335</b>	<b>-</b>	<b>9,164,335</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>3,631,824</b>	<b>-</b>	<b>7,870,679</b>	<b>-</b>	<b>9,164,335</b>	<b>-</b>	<b>9,164,335</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>880,884</b>	<b>(25.9)</b>	<b>4,220,858</b>	<b>(0.2)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2017-18					
Division of Employment and Training				Position and Object Code Detail					
Trade Adjustment Act Assistance		FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Estimate		FY 2017-18 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6N3	LABOR/EMPLOYMENT SPEC II	\$40,231	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6N4	LABOR/EMPLOYMENT SPEC III	\$27,711	0.4	\$96,867	1.2	\$117,178	1.5	\$117,178	1.5
XXXXXX	JOB CLASS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$67,942</b>	<b>1.2</b>	<b>\$96,867</b>	<b>1.2</b>	<b>\$117,178</b>	<b>1.5</b>	<b>\$117,178</b>	<b>1.5</b>
PERA Contributions		\$6,458	N/A	\$9,017	N/A	\$11,894	N/A	\$11,894	N/A
Medicare		\$861	N/A	\$1,293	N/A	\$1,699	N/A	\$1,699	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)		\$239	N/A	\$314	N/A	\$300	N/A	\$300	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$7,558</b>	<b>N/A</b>	<b>\$10,624</b>	<b>N/A</b>	<b>\$13,893</b>	<b>N/A</b>	<b>\$13,893</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$13,770	N/A	\$8,757	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$89,270</b>	<b>1.2</b>	<b>\$116,248</b>	<b>1.2</b>	<b>\$131,070</b>	<b>1.5</b>	<b>\$131,070</b>	<b>1.5</b>
<b>Operating Expenses</b>									
2110	Water and Sewer Services		\$0		\$1		\$1		\$1
2220	Building Maintenance		\$0		\$37		\$37		\$37
2230	Equipment Maintenance		\$0		\$36		\$36		\$36
2231	Information Technology Maintenance		\$1		(\$55)		\$500		\$500
2250	Miscellaneous Rentals		\$840		\$0		\$0		\$0
2251	Rental/Lease Motor Pool Vehicle		\$0		\$2		\$2		\$2
2252	Rental/Motor Pool Mile Charge		\$0		\$15		\$15		\$15
2253	Rental of Equipment		\$0		\$55		\$55		\$55

2255	Rental of Buildings	\$0	\$12,000	\$12,000	\$12,000
2259	Parking Fee Reimbursement	\$0	\$122	\$122	\$122
2260	Rental - Information Technology	\$0	\$3,025	\$3,025	\$3,025
2510	In-State Travel	\$435	\$939	\$939	\$939
2512	In-State Personal Travel Per Diem	\$1,189	\$2,768	\$2,768	\$2,768
2513	In-State Employee Mileage Reimbursement	\$1,791	\$3,856	\$3,856	\$3,856
2521	In-State/Non-Employee - Common Carrier	\$0	\$335	\$335	\$335
2522	In-State/Non-Employee - Personal Per Diem	\$1,729	\$1,966	\$1,966	\$1,966
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,425	\$2,710	\$2,710	\$2,710
2530	Out-of-State Travel	\$274	\$490	\$490	\$490
2531	Out-of-State Common Carrier Fares	\$0	\$55	\$55	\$55
2532	Out-of-State Personal Travel Per Diem	\$447	\$1,491	\$1,491	\$1,491
2533	Out-Of-State Employee Mileage Reimbursement	\$0	\$2	\$0	\$0
2541	Out-of-State/Non-Employee - Common Carrier	\$0	\$14	\$14	\$14
2560	Out-of-Country Travel/Non-Employee	\$0	\$16,464	\$0	\$0
2610	Advertising and Marketing	\$2,540	\$2,747	\$2,747	\$2,747
2630	Communication Charges - Office of Information Technology	\$0	\$74	\$74	\$74
2631	Communication Charges - External	\$2	\$463	\$463	\$463
2680	Printing and Reproduction Services	\$96	\$327	\$327	\$327
2820	Purchased Services	\$248,513	\$57,308	\$57,308	\$57,308
3110	Supplies and Materials	\$0	\$9	\$9	\$9
3120	Books/Periodicals/Subscriptions	\$444	\$202	\$202	\$202
3121	Office Supplies	\$2,440	\$7,864	\$7,864	\$7,864
3123	Postage	\$1,002	\$2,503	\$2,503	\$2,503
3128	Noncapitalizable Equipment	\$906	\$388	\$388	\$388
3140	Noncapitalizable Information Technology	\$39	\$2,146	\$2,146	\$2,146
3910	Energy Charges - Other	\$0	\$55	\$55	\$55
4100	Other Operating Expenses	\$67,419	\$9,693	\$9,693	\$9,693
4140	Dues and Memberships	\$0	\$30	\$30	\$30
4151	Interest - Late Payments	\$0	\$0	\$0	\$0



4170	Miscellaneous Fees And Fines	\$0	\$1	\$1	\$1				
4180	Official Functions	\$9,404	\$43	\$43	\$43				
4220	Registration Fees	\$585	\$0	\$1,000	\$1,000				
5120	Grants - Counties	\$15,453	\$93,609	\$100,000	\$100,000				
5121	Grants - Counties - Federal Pass Thru	\$5,797	\$2,816	\$10,000	\$10,000				
5781	Grants To Nongovernmental Organizations	\$0	\$19,244	\$25,000	\$25,000				
5891	Distributions To Individuals	\$705,491	\$560,450	\$1,584,813	\$1,584,067				
5894	Nontaxable Payments To Individuals	\$18,702	\$33,473	\$33,473	\$33,473				
6480	Other Capital Equipment - Lease Purchase	\$2,132	\$373	\$373	\$373				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,090,097</b>	<b>\$840,146</b>	<b>\$1,868,929</b>	<b>\$1,868,929</b>				
<b>Total Expenditures for Line Item</b>		<b>1,179,367</b>	<b>1.2</b>	<b>956,393</b>	<b>1.2</b>	<b>2,000,000</b>	<b>1.5</b>	<b>2,000,000</b>	<b>1.5</b>
<b>Total Spending Authority for Line Item</b>		<b>10,836,148</b>	<b>-</b>	<b>12,366,832</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>9,656,781</b>	<b>(1.2)</b>	<b>11,410,439</b>	<b>(1.2)</b>	<b>0</b>	<b>(1.5)</b>	<b>0</b>	<b>(1.5)</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Investment Act		FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	Accountant I	\$71,788	1.6	\$77,856	1.7	\$45,798	1.0	\$45,798	1.0
H8A2	Accountant II	\$36,030	0.7	\$5,714	0.1	\$17,142	0.3	\$17,142	0.3
H8A3	Accountant III	\$44,863	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8A4	Accountant IV	\$74,061	0.9	\$46,755	0.5	\$45,839	0.5	\$45,839	0.5
H8B3	Accounting Technician III	\$72,974	1.6	\$86,215	1.8	\$70,284	1.5	\$70,284	1.5
G3A2	Administratiave Assistant I	\$0	0.0	\$4,266	0.1	\$0	0.0	\$0	0.0
G3A3	Administrative Assistant II	\$6,628	0.2	\$18,125	0.5	\$19,282	0.5	\$19,282	0.5
G3A4	Administrative Assistant III	\$13,831	0.3	\$13,547	0.3	\$12,701	0.3	\$12,701	0.3
HIB3	Administrator III	\$0	0.0	\$53,968	1.1	\$47,759	1.0	\$47,759	1.0
HIB4	Administrator IV	\$0	0.0	\$428,763	6.5	\$426,141	6.5	\$426,141	6.5
HIB5	Administrator V	\$0	0.0	\$102,958	1.3	\$105,390	1.3	\$105,390	1.3
H3U5	Arts Professional III	\$6,628	0.1	\$17,153	0.4	\$12,252	0.3	\$12,252	0.3
H8D4	Auditor III	\$60,843	0.9	\$56,424	0.8	\$61,183	0.9	\$61,183	0.9
H8D5	Auditor IV	\$92,775	0.9	\$93,255	0.9	\$92,230	0.9	\$92,230	0.9
C7B1	Community Worker I	\$2,027	0.1	\$2,449	0.1	\$3,061	0.1	\$3,061	0.1
C7B2	Community Worker II	\$8,918	0.3	\$3,439	0.1	\$3,439	0.1	\$3,439	0.1
H6G2	General Professional II	\$13,455	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$194,066	3.6	\$60,658	1.2	\$51,845	1.0	\$51,845	1.0
H6G4	General Professional IV	\$506,854	6.9	\$-	0.0	\$0	0.0	\$0	0.0
H6G5	General Professional V	\$132,837	1.3	\$24,655	0.3	\$27,395	0.3	\$27,395	0.3
H6G6	General Professional VI	\$56,934	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G7	General Professional VII	\$25,775	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H2A2	IT Professional	\$1,374	0.0	\$1,451	0.0	\$0	0.0	\$0	0.0
H6N1	Labor and Employment Specialist Intern	\$150,466	2.5	\$17,155	0.5	\$19,062	0.5	\$19,062	0.5
H6N2	Labor and Employment Specialist I	\$315,860	6.2	\$314,144	7.2	\$306,268	7.0	\$306,268	7.0
H6N3	Labor and Employment Specialist II	\$1,514,263	19.6	\$1,437,042	26.0	\$1,381,771	25.0	\$1,381,771	25.0
HGN4	Labor and Employment Specialist III	\$108,560	0.8	\$64,947	1.0	\$62,449	1.0	\$62,449	1.0
H6N5	Labor and Employment Specialist IV	\$329,824	3.0	\$243,861	3.2	\$231,514	3.0	\$231,514	3.0
H6N6	Labor and Employment Specialist V	\$138,785	1.4	\$160,333	1.7	\$140,643	1.5	\$140,643	1.5
H6G8	Management	\$178,857	1.5	\$215,085	1.7	\$190,904	1.5	\$190,904	1.5

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

**FY 2017-18**  
**Position and Object Code Detail**

Workforce Investment Act		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		Request	
H4K3	Mktg & Comm Spec III	\$0	0.0	\$13,705	0.3	\$0	0.0	\$0	0.0
H4R1	Program Assistant I	\$53,206	1.1	\$80,991	1.7	\$70,224	1.5	\$70,224	1.5
H1A3	Program Coordinator	\$0	0.0	\$7,268	0.1	\$0	0.0	\$0	0.0
H1A5	Program Management I	\$0	0.0	\$133,029	1.7	\$116,014	1.5	\$116,014	1.5
H1A6	Program Management II	\$0	0.0	\$99,878	1.1	\$88,388	1.0	\$88,388	1.0
160SES	Senior Executive Service	\$0	0.0	\$14,840	0.1	\$0	0.0	\$0	0.0
I1B1	Statistical Analyst II	\$46,995	0.8	\$55,120	0.9	\$46,910	0.8	\$46,910	0.8
I1B2	Statistical Analyst III	\$7,687	0.2	\$14,960	0.2	\$14,960	0.2	\$14,960	0.2
I1B4	Statistical Analyst IV	\$13,838	0.2	\$18,649	0.2	\$16,954	0.2	\$16,954	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,281,001</b>	<b>58.3</b>	<b>\$3,988,661</b>	<b>65.4</b>	<b>\$3,727,800</b>	<b>61.2</b>	<b>\$3,727,800</b>	<b>61.2</b>
PERA Contributions		\$373,913	N/A	\$410,681	N/A	\$378,372	N/A	\$378,372	N/A
Medicare		\$55,043	N/A	\$60,001	N/A	\$54,053	N/A	\$54,053	N/A
Overtime Wages		\$0	N/A	\$1,292	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		\$129,798	N/A	\$38,516	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts		\$3,968	N/A	\$4,702	N/A	\$0	N/A	\$0	N/A
Contract Services		\$150,634	N/A	\$319,774	N/A	\$150,000	N/A	\$150,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)		\$23,269	N/A	\$16,812	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$736,625</b>	<b>N/A</b>	<b>\$851,777</b>	<b>N/A</b>	<b>\$632,425</b>	<b>N/A</b>	<b>\$632,425</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$920,506	N/A	\$926,335	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$5,938,132</b>	<b>58.3</b>	<b>\$5,766,773</b>	<b>65.4</b>	<b>\$4,360,224</b>	<b>61.2</b>	<b>\$4,360,224</b>	<b>61.2</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES		\$70		\$352		\$282		\$282
2160	CUSTODIAL SERVICES		\$4,123		\$29,187		\$23,350		\$23,350
2170	WASTE DISPOSAL SERVICES		\$0		\$0		\$0		\$0
2180	GROUND MAINTENANCE		\$0		\$2,654		\$2,123		\$2,123
2190	SNOW PLOWING SERVICES		\$0		\$0		\$0		\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Investment Act		FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,804	\$1,242	\$994	\$994
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,374	\$4,388	\$3,510	\$3,510
2231	IT HARDWARE MAINT/REPAIR SVCS	\$155,378	\$578,264	\$462,612	\$462,612
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$217	\$174	\$174
2251	RENTAL/LEASE MOTOR POOL VEH	\$853	\$3,801	\$3,041	\$3,041
2252	RENTAL/MOTOR POOL MILE CHARGE	\$984	\$8,875	\$7,100	\$7,100
2253	RENTAL OF EQUIPMENT	\$3,637	\$9,860	\$7,888	\$7,888
2254	RENTAL OF MOTOR VEHICLES	\$1,740	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$42,366	\$238,017	\$238,017	\$238,017
2258	PARKING FEES	\$400	\$1,750	\$1,400	\$1,400
2259	PARKING FEE REIMBURSEMENT	\$733	\$990	\$792	\$792
2260	RENTAL - INFO TECHNOLOGY	\$740	\$10,508	\$8,407	\$8,407
2311	Construction Contractor Services	\$0	\$16,460	\$0	\$0
2312	Construction Consultant Services	\$0	\$2,044	\$0	\$0
2510	IN-STATE TRAVEL	\$19,505	\$35,541	\$28,433	\$28,433
2511	IN-STATE COMMON CARRIER FARES	\$86	\$522	\$522	\$522
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,987	\$10,184	\$8,147	\$8,147
2513	IN-STATE PERS VEHICLE REIMBSMT	\$32,407	\$35,336	\$28,269	\$28,269
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$674	\$5,269	\$4,215	\$4,215
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$1,238	\$991	\$991
2522	IS/NON-EMPL - PERS PER DIEM	\$3,227	\$4,518	\$3,614	\$3,614
2523	IS/NON-EMPL - PERS VEH REIMB	\$7,910	\$14,797	\$11,838	\$11,838
2530	OUT-OF-STATE TRAVEL	\$3,422	\$7,645	\$6,116	\$6,116
2531	OS COMMON CARRIER FARES	\$5,808	\$6,136	\$4,909	\$4,909
2532	OS PERSONAL TRAVEL PER DIEM	\$2,765	\$2,774	\$2,219	\$2,219
2533	Out-Of-State Employee Mileage Reimbursemen	\$0	\$16	\$0	\$0
2540	Out-of-State Travel/Non-Employee	\$0	\$1,097	\$877	\$877
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$661	\$528	\$528
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$518	\$414	\$414
2543	Out-of-State/Non-Employee - Personal Vehicle	\$0	\$176	\$141	\$141
2560	OUT-OF-COUNTRY TRAVEL/NON-EMPLO	\$5,000	\$0	\$0	\$0
2610	ADVERTISING	\$8,662	\$67,115	\$53,692	\$53,692

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2017-18****Division of Employment and Training****Position and Object Code Detail**

<b>Workforce Investment Act</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
2630	COMM SVCS FROM DIV OF TELECOM	\$8,478	\$21,772	\$17,418	\$17,418
2631	COMM SVCS FROM OUTSIDE SOURCES	\$23,181	\$54,880	\$43,904	\$43,904
2680	PRINTING/REPRODUCTION SERVICES	\$12,034	\$30,027	\$24,022	\$24,022
2681	PHOTOCOPY REIMBURSEMENT	\$76	\$0	\$0	\$0
2810	FREIGHT	\$226	\$52	\$42	\$42
2820	OTHER PURCHASED SERVICES	\$164,035	\$369,743	\$295,795	\$295,795
3110	SUPPLIES AND MATERIALS	\$7,764	\$7,963	\$6,371	\$6,371
3113	Clothing and Uniform Allowance		\$1,014	\$811	\$811
3118	FOOD AND FOOD SERVICE SUPPLIES	\$439	\$2,315	\$0	\$0
3119	Medical Laboratory Supplies	\$0	\$2	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$16,959	\$16,841	\$13,473	\$13,473
3121	OFFICE SUPPLIES	\$8,230	\$22,176	\$17,741	\$17,741
3123	POSTAGE	\$2,290	\$5,174	\$4,139	\$4,139
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$10,182	\$22,459	\$17,968	\$17,968
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,972	\$6,507	\$5,206	\$5,206
3140	NONCAPITALIZED IT - PC'S	\$6,411	\$24,729	\$19,783	\$19,783
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0
3910	OTHER ENERGY CHARGES	\$4,324	\$12,107	\$9,686	\$9,686
4100	OTHER OPERATING EXPENSES	\$108,116	\$189,797	\$151,838	\$151,838
4140	DUES AND MEMBERSHIPS	\$5,674	\$1,833	\$1,467	\$1,467
4151	Interest - Late Payments	\$0	\$8	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$45	\$55	\$44	\$44
4180	OFFICIAL FUNCTIONS	\$64,902	\$63,890	\$63,890	\$63,890
4220	REGISTRATION FEES	\$25,314	\$44,385	\$44,385	\$44,385
5120	GRANTS-COUNTIES	\$0	\$25,499,570	\$24,561,163	\$24,561,163
5121	GRANTS-COUNTIES-FEDERAL PASS THRU	\$96,146	\$187,265	\$187,265	\$187,265
5180	GRANTS - SPECIAL DISTRICTS	\$57,887	\$42,158	\$42,158	\$42,158
5430	Purchased Services - Federal Government	\$0	\$24,999	\$24,999	\$24,999
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,259,337	\$289,592	\$500,000	\$500,000
5891	DISTRIBUTIONS TO INDIVIDUALS	\$28,733,981	\$7,719,055	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>Workforce Investment Act</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$1,421,443		\$1,162,597		\$1,162,597		\$1,162,597	
6211	Nontaxable Payments To Individuals	\$0		\$1,050		\$840		\$840	
6222	Office Furniture and Systems - Direct Purchase	\$0		\$1,455		\$500		\$500	
6411	INFO TECH - LEASE PURCHASE	\$127,344		\$10,686		\$8,549		\$8,549	
6480	OTHER CAPITAL EQUIP - LEASE PURCHASE	\$9,751		\$4,112		\$3,290		\$3,290	
8000	Debt Refunding Payments	\$0		\$60		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$32,490,196</b>		<b>\$36,942,538</b>		<b>\$28,143,997</b>		<b>\$28,143,997</b>	
<b>Total Expenditures for Line Item</b>		<b>38,428,328</b>	<b>58.3</b>	<b>42,709,311</b>	<b>65.4</b>	<b>32,504,222</b>	<b>61.2</b>	<b>32,504,222</b>	<b>61.2</b>
<b>Total Spending Authority for Line Item</b>		<b>68,097,620</b>	<b>61.2</b>	<b>70,834,180</b>	<b>61.2</b>	<b>32,504,222</b>	<b>61.2</b>	<b>32,504,222</b>	<b>61.2</b>
<b>Amount Under/(Over) Expended</b>		<b>29,669,292</b>	<b>2.9</b>	<b>28,124,869</b>	<b>(4.2)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Development Council		FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H3U5	Arts Professional III	\$10,294	0.2	\$17,846	0.4	\$0	0.0	\$0	0.0
G3A4	Administrative Assistant III	\$0	0.0	\$17,068	0.4	\$45,980	1.0	\$45,980	1.0
H4R1	Program Assistant I	\$69,999	1.5	\$67,147	1.1	\$60,926	1.0	\$60,926	1.0
H4R2	Program Assistant II	\$47,382	0.9	\$56,392	0.9	\$62,700	1.0	\$62,700	1.0
H6G3	General Professional III	\$0	0.0	\$20,916	0.5	\$19,974	0.5	\$19,974	0.5
H6G4	General Professional IV	\$0	0.0	\$77,503	1.1	\$69,547	1.0	\$69,547	1.0
H6G5	General Professional V	\$50,560	0.7	\$72,647	0.8	\$87,222	1.0	\$87,222	1.0
H6G8	Management	\$110,802	1.0	\$156,692	1.3	\$125,093	1.0	\$125,093	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$289,038</b>	<b>4.2</b>	<b>\$486,212</b>	<b>6.5</b>	<b>\$471,442</b>	<b>6.5</b>	<b>\$471,442</b>	<b>6.5</b>
PERA Contributions		\$27,829	N/A	\$49,350	N/A	\$47,851	N/A	\$47,851	N/A
Medicare		\$4,415	N/A	\$7,050	N/A	\$6,836	N/A	\$6,836	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		\$34,231	N/A	\$5,313	N/A	\$5,000	N/A	\$5,000	N/A
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$34,475	N/A	\$86,948	1.0	\$86,960	1.0	\$86,960	1.0
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,190	N/A	\$564	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$104,140</b>	<b>N/A</b>	<b>\$149,226</b>	<b>N/A</b>	<b>\$146,647</b>	<b>N/A</b>	<b>\$146,647</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$58,986	N/A	\$21,184	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$452,163</b>	<b>4.2</b>	<b>\$656,622</b>	<b>7.5</b>	<b>\$618,089</b>	<b>7.5</b>	<b>\$618,089</b>	<b>7.5</b>
<b>Operating Expenses</b>									
2231	Information Technology Maintenance	\$0		\$200		\$200		\$200	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$374		\$374		\$374	
2251	Rental/Lease Motor Pool Vehicle	\$0		(\$3,167)		\$500		\$500	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$104		(\$3,531)		\$500		\$500	

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>Workforce Development Council</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
2258	PARKING FEES	\$124	\$1,009	\$1,009	\$1,009
2259	PARKING FEE REIMBURSEMENT	\$40	\$131	\$131	\$131
2260	Rental - Information Technology	\$0	\$1,765	\$1,765	\$1,765
2510	IN-STATE TRAVEL	\$1,256	\$2,665	\$2,665	\$2,665
2512	IN-STATE PERS TRAVEL PER DIEM	\$329	\$1,272	\$1,272	\$1,272
2513	IN-STATE PERS VEHICLE REIMBSMT	\$786	\$2,189	\$2,189	\$2,189
2522	IS/NON-EMPL - PERS PER DIEM	\$5,462	\$563	\$563	\$563
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,908	\$1,255	\$1,255	\$1,255
2530	OUT-OF-STATE TRAVEL	\$1,540	\$337	\$337	\$337
2531	OS COMMON CARRIER FARES	\$15	\$402	\$402	\$402
2532	OS PERSONAL TRAVEL PER DIEM	\$215	\$0	\$0	\$0
2610	Advertising and Marketing	\$0	\$22,500	\$22,500	\$22,500
2630	COMM SVCS FROM DIV OF TELECOM	\$472	\$785	\$785	\$785
2631	COMM SVCS FROM OUTSIDE SOURCES	\$243	\$204	\$204	\$204
2680	PRINTING/REPRODUCTION SERVICES	\$9	\$0	\$0	\$0
2810	FREIGHT	\$0	\$1	\$1	\$1
2820	OTHER PURCHASED SERVICES	\$2,733	\$906	\$906	\$906
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$147	\$73	\$73	\$73
3121	OFFICE SUPPLIES	\$371	\$3,397	\$3,397	\$3,397
3123	POSTAGE	\$0	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$2,922	\$2,922	\$2,922
3132	Noncapitalizable Furniture and Office Systems	\$0	\$8,161	\$8,161	\$8,161
3140	Noncapitalizable Information Technology	\$0	\$2,661	\$570	\$570
4100	Other Operating Expenses	\$46,679	\$3,343	\$0	\$0
4140	Dues and Memberships	\$4,900	\$0	\$0	\$0
4180	Official Functions	\$7,373	\$39,082	\$39,082	\$39,082
4220	Registration Fees	\$4,274	\$10,736	\$10,736	\$10,736
5180	Grants - Special Districts	\$0	\$32,228	\$132,696	\$132,696
5781	Grants	\$0	\$8,000	\$0	\$0
6222	Office Furniture and Systems - Direct Purchase	\$0	\$39,250	\$5,000	\$5,000
700G	Operating Transfers to Higher Education	\$0	\$200,000	\$200,000	\$200,000



<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2017-18</b>				
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>				
<b>Workforce Development Council</b>	<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$79,980</b>		<b>\$379,713</b>		<b>\$440,195</b>		<b>\$440,195</b>	
<b>Total Expenditures for Line Item</b>	<b>532,143</b>	<b>4.2</b>	<b>1,036,335</b>	<b>7.5</b>	<b>1,058,284</b>	<b>7.5</b>	<b>1,058,284</b>	<b>7.5</b>
<b>Total Spending Authority for Line Item</b>	<b>1,212,961</b>	<b>4.0</b>	<b>1,611,590</b>	<b>7.5</b>	<b>1,058,284</b>	<b>7.5</b>	<b>1,058,284</b>	<b>7.5</b>
<b>Amount Under/(Over) Expended</b>	<b>680,818</b>	<b>(0.2)</b>	<b>575,255</b>	<b>0.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Improvement Grants		FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Estimate		FY 2017-18 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$6,402	0.1	\$24,547	0.2	\$7,022	0.1	\$0	0.0
H6G5	GENERAL PROFESSIONAL V	\$3,875	0.1	\$4,041	0.0	\$0	0.0	\$0	0.0
H4R1	PROGRAM ASSISTANT I	\$22,241	0.5	\$10,514	0.2	\$0	0.0	\$0	0.0
H1B3	ADMINISTRATOR III	\$0	0.0	\$9,209	0.2	\$6,473	0.2	\$0	0.0
H1A3	PROGRAM COORDINATOR	\$0	0.0	\$3,333	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$32,518</b>	<b>0.6</b>	<b>\$51,644</b>	<b>0.7</b>	<b>\$13,494</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$1,324	N/A	\$2,301	N/A	\$1,370	N/A	\$0	N/A
Medicare		\$484	N/A	\$486	N/A	\$196	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		\$3,571	N/A	\$488	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,078	N/A	\$0	N/A	\$0	N/A
Contract Services		\$52,125	N/A	\$114,909	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)		\$2,065	N/A	\$1,704	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$59,570</b>	<b>N/A</b>	<b>\$120,966</b>	<b>N/A</b>	<b>\$1,565</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,038	N/A	\$8,170	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$102,127</b>	<b>0.6</b>	<b>\$180,779</b>	<b>0.7</b>	<b>\$15,060</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2251	Rental/Lease Motor Pool Vehicle Total				\$8				
2252	Rental/Motor Pool Mile Charge				\$12				
2260	Rental - Information Technology Total				\$1,015				
2510	In-State Travel				\$471				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement Total				\$71				
2530	Out-of-State Travel				\$12,022				
2531	Out-of-State Common Carrier Fares Total				\$752				

2540	Out-of-State Travel/Non-Employee			\$52				
2542	Out-of-State/Non-Employee - Personal Per Diem Total			\$167				
2551	Out-of-Country Common Carrier Fares			\$6,587				
2610	Advertising and Marketing Total			\$15,000				
2820	Purchased Services			\$33,000				
4180	Official Functions	\$230		\$13,091				
4220	Registration Fees Total			\$6,500				
5120	Grants - Counties			\$10,000	\$39,940		\$55,000	
5180	Grants - Special Districts Total			\$4,000				
5781	Grants To Nongovernmental Organizations			\$8,000				
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$230</b>	<b>\$110,748</b>	<b>\$39,940</b>		<b>\$55,000</b>	
<b>Total Expenditures for Line Item</b>		<b>102,357</b>	<b>0.6</b>	<b>291,528</b>	<b>0.7</b>	<b>55,000</b>	<b>0.2</b>	<b>55,000</b> -
<b>Total Spending Authority for Line Item</b>		<b>471,242</b>	<b>-</b>	<b>535,552</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b> -
<b>Amount Under/(Over) Expended</b>		<b>368,885</b>	<b>(0.6)</b>	<b>244,024</b>	<b>(0.7)</b>	<b>0</b>	<b>(0.2)</b>	<b>0</b> -

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

Veterans Pilot Program		FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Estimate		FY 2017-18 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4	Administrator IV	\$0		\$11,171	0.2	\$14,292	0.3	\$7,146	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$11,171</b>	<b>0.2</b>	<b>\$14,292</b>	<b>0.3</b>	<b>\$7,146</b>	<b>0.2</b>
PERA Contributions		\$0	N/A	\$1,083	N/A	\$1,451	N/A	\$725	N/A
Medicare			N/A	\$155	N/A	\$207	N/A	\$104	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$1,237</b>	<b>N/A</b>	<b>\$1,658</b>	<b>N/A</b>	<b>\$829</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$3,326	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$15,734</b>	<b>0.2</b>	<b>\$15,950</b>	<b>0.3</b>	<b>\$7,975</b>	<b>0.2</b>
<b>Operating Expenses</b>									
3121	Office Supplies		\$0		\$57		\$0		\$0
5775	State Grant/Contract		\$0		\$72,752		\$142,000		\$71,000
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$72,809</b>		<b>\$142,000</b>		<b>\$71,000</b>
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>88,543</b>	<b>0.2</b>	<b>157,950</b>	<b>0.3</b>	<b>78,975</b>	<b>0.2</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>157,950</b>	<b>0.3</b>	<b>157,950</b>	<b>0.3</b>	<b>78,975</b>	<b>0.2</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>69,407</b>	<b>0.1</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

Innovative Industry Workforce Development Program		FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Estimate		FY 2017-18 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1I4	Grants Specialist IV	\$0	0.0	\$32,826	0.7	\$49,149	1.0	\$49,149	1.0
H1A3	Program Coordinator	\$0	0.0	\$2,950	0.1	\$12,643	0.3	\$12,643	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$35,776</b>	<b>0.7</b>	<b>\$61,792</b>	<b>1.3</b>	<b>\$61,792</b>	<b>1.3</b>
PERA Contributions		\$0	N/A	\$4,509	N/A	\$6,272	N/A	\$6,272	N/A
Medicare		\$0	N/A	\$644	N/A	\$896	N/A	\$896	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	\$58,000	N/A	\$99,847	N/A	\$78,123	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$63,153</b>	<b>N/A</b>	<b>\$107,014</b>	<b>N/A</b>	<b>\$85,291</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$8,329	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$107,258</b>	<b>0.7</b>	<b>\$168,806</b>	<b>1.3</b>	<b>\$147,083</b>	<b>1.3</b>
<b>Operating Expenses</b>									
2231	Information Technology Maintenance	\$0		\$325		\$325		\$0	
3121	Office Supplies	\$0		\$442		\$442		\$442	
3140	Noncapitalizable Information Technology	\$0		\$1,126		\$1,126		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$51,815		\$426,826		\$450,000	
6480	Other Capital Equipment - Lease Purchase	\$0		\$373		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$54,081</b>		<b>\$428,719</b>		<b>\$450,442</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>161,339</b>	<b>0.7</b>	<b>597,525</b>	<b>1.3</b>	<b>597,525</b>	<b>1.3</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>161,339</b>	<b>1.0</b>	<b>597,525</b>	<b>1.3</b>	<b>597,525</b>	<b>1.3</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>0.3</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>Skilled Worker Outreach, Recruitment and Key Training Program</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H114	Grants Specialist IV	\$0	0.0	\$83,515	0.8	\$163,076	2.0	\$151,334	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$83,515</b>	<b>0.8</b>	<b>\$163,076</b>	<b>2.0</b>	<b>\$151,334</b>	<b>2.0</b>
PERA Contributions		\$0	N/A	\$4,504	N/A	\$16,552	N/A	\$15,360	N/A
Medicare		\$0	N/A	\$644	N/A	\$2,365	N/A	\$2,194	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$5,149</b>	<b>N/A</b>	<b>\$18,917</b>	<b>N/A</b>	<b>\$17,555</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$12,250	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$100,914</b>	<b>0.8</b>	<b>\$181,993</b>	<b>2.0</b>	<b>\$168,889</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2259	Parking Fee Reimbursement		\$0		\$70		\$71		\$71
2510	In-State Travel		\$0		\$172		\$172		\$175
2512	In-State Personal Travel Per Diem		\$0		\$87		\$87		\$87
2513	In-State Employee Mileage Reimbursement		\$0		\$213		\$213		\$213
2523	In-State/Non-Employee - Personal Vehicle Reim		\$0		\$220		\$220		\$220
2530	Out-of-State Travel		\$0		\$28		\$28		\$28
2532	Out-of-State Personal Travel Per Diem		\$0		\$152		\$152		\$152
3121	Office Supplies		\$0		\$121		\$121		\$121
4220	Registration Fees		\$0		\$46		\$46		\$46
5775	State Grant/Contract		\$0		\$45,474		\$3,116,899		\$3,230,000
6480	Other Capital Equipment - Lease Purchase		\$0		\$373		\$0		\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2017-18</b>				
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>				
<b>Skilled Worker Outreach, Recruitment and Key Training Program</b>	<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$0</b>		<b>\$46,955</b>		<b>\$3,118,007</b>		<b>\$3,231,111</b>	
<b>Total Expenditures for Line Item</b>	<b>0</b>	<b>-</b>	<b>147,868</b>	<b>0.8</b>	<b>3,300,000</b>	<b>2.0</b>	<b>3,400,000</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>	<b>0</b>	<b>-</b>	<b>3,300,000</b>	<b>2.0</b>	<b>3,300,000</b>	<b>2.0</b>	<b>3,400,000</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>	<b>0</b>	<b>-</b>	<b>3,152,132</b>	<b>1.2</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

Hospitality Career Education Grant Program		FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4	General Professional IV	\$7,295	0.1						
H1B4	Administrator IV			\$30,683	0.5	\$31,962	0.5	\$31,962	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,295</b>	<b>0.1</b>	<b>\$30,683</b>	<b>0.5</b>	<b>\$31,962</b>	<b>0.5</b>	<b>\$31,962</b>	<b>0.5</b>
PERA Contributions		\$0	N/A	\$1,365	N/A	\$3,244	N/A	\$3,244	N/A
Medicare		\$106	N/A	\$421	N/A	\$463	N/A	\$463	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)		\$740	N/A	\$1,580	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$846</b>	<b>N/A</b>	<b>\$3,365</b>	<b>N/A</b>	<b>\$3,708</b>	<b>N/A</b>	<b>\$3,708</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$624	N/A	\$7,866	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$8,766</b>	<b>0.1</b>	<b>\$41,914</b>	<b>0.5</b>	<b>\$35,669</b>	<b>0.5</b>	<b>\$35,669</b>	<b>0.5</b>
<b>Operating Expenses</b>									
2255	Leased Space		\$0	\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem		\$0	\$0		\$5,000		\$5,000	
2630	Telephone		\$0	\$0		\$225		\$225	
3121	Office Supplies		\$0	\$0		\$250		\$250	
3132	Capital Outlay		\$0	\$0		\$0		\$0	
3140	Computer and Software		\$0	\$0		\$0		\$0	
4170	Other Expenses		\$0	\$28		\$3,708		\$3,708	
5781	Grants		\$56,665	\$694,085		\$355,000		\$355,000	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$56,665</b>	<b>\$694,113</b>		<b>\$364,183</b>		<b>\$364,183</b>	



<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2017-18</b>				
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>				
<b>Hospitality Career Education Grant Program</b>	<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
<b>Total Expenditures for Line Item</b>	<b>65,431</b>	<b>0.1</b>	<b>736,027</b>	<b>0.5</b>	<b>399,852</b>	<b>0.5</b>	<b>399,852</b>	<b>0.5</b>
<b>Total Spending Authority for Line Item</b>	<b>113,330</b>	<b>0.5</b>	<b>799,704</b>	<b>0.5</b>	<b>399,852</b>	<b>0.5</b>	<b>399,852</b>	<b>0.5</b>
<b>Amount Under/(Over) Expended</b>	<b>47,899</b>	<b>0.4</b>	<b>63,677</b>	<b>0.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2017-18</b>			
<b>Division of Employment and Training</b>						<b>Position and Object Code Detail</b>			
<b>(C) Labor Market Information, Program Costs</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	Admin Assistant III	\$ 71,225	1.7	\$ 73,069	2.0	\$ 91,336	3.0	\$ 91,336	3.0
H6G2	General Professional II	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6G3	General Professional III	\$ 102,384	1.8	\$ 104,449	2.0	\$ 124,842	2.5	\$ 124,842	2.5
H6G5	General Professional V	\$ 219,311	2.5	\$ 125,031	1.8	\$ 143,785	2.0	\$ 143,785	2.0
H6G6	General Professional VI	\$ -	0.0	\$ 61,383	0.7	\$ 61,383	0.7	\$ 61,383	0.7
H6G7	General Professional VII	\$ 79,894	0.7	\$ -	0.0	\$ -	1.0	\$ -	1.0
H2I5	IT Professional III	\$ 28,010	0.3	\$ 25,392	0.3	\$ 50,784	1.0	\$ 50,784	1.0
H6G8	Management	\$ 79,308	0.6	\$ 100,000	1.1	\$ 110,000	1.8	\$ 110,000	1.8
H6G8	SENIOR EXECUTIVE SERVICE	\$ -	0.0	\$ 32,149	0.3	\$ 32,149	0.3	\$ 32,149	0.3
H4R2	Program Assistant II	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
I1B1	Statistical Analyst I	\$ 40,280	0.8	\$ 87,687	1.7	\$ 51,581	0.9	\$ 51,581	0.9
I1B2	Statistical Analyst II	\$ 276,319	4.4	\$ 190,786	4.0	\$ 312,195	7.5	\$ 312,195	7.5
I1B3	Statistical Analyst III	\$ 68,353	1.0	\$ 130,808	3.4	\$ 130,808	3.4	\$ 130,808	3.4
I1B4	Statistical Analyst IV	\$ 68,434	0.8	\$ 65,111	0.8	\$ 130,221	2.0	\$ 130,221	2.0
H4M2TX	Technician II	\$ 154,542	3.8	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4M3TX	Technician III	\$ 45,312	1.0	\$ 214,903	5.3	\$ 214,903	4.3	\$ 214,903	4.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>1,233,372</b>	<b>19.4</b>	<b>1,210,767</b>	<b>23.4</b>	<b>\$ 1,453,986</b>	<b>30.3</b>	<b>\$ 1,453,986</b>	<b>30.3</b>
PERA Contributions		\$ 121,371	N/A	\$ 120,497	N/A	\$ 147,580	N/A	\$ 147,580	N/A
Medicare		\$ 17,339	N/A	\$ 17,232	N/A	\$ 21,083	N/A	\$ 21,083	N/A
Overtime Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ 12,997	N/A	\$ 21,726	N/A	\$ -	N/A	\$ -	N/A
Contract Services		\$ 932,468	N/A	\$ 1,043,966	N/A	\$ 460,000	N/A	\$ 460,000	N/A
Other Expenditures (UI benefits)		\$ -	N/A	\$ 1,251	N/A	\$ -	N/A	\$ -	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$ 1,084,174</b>	<b>N/A</b>	<b>\$ 1,204,671</b>	<b>N/A</b>	<b>\$628,662</b>	<b>N/A</b>	<b>\$628,662</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$237,890	N/A	\$257,980	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>2,555,437</b>	<b>19.4</b>	<b>2,673,418</b>	<b>23.4</b>	<b>\$2,082,648</b>	<b>30.3</b>	<b>\$2,082,648</b>	<b>30.3</b>
<b>Operating Expenses</b>									
2230	Equipment Maintenance	590		0		0		0	
2231	Information Technology Maintenance	30,145		400		400		400	
2259	Parking Fees	40		141		141		141	

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Employment and Training**

**Position and Object Code Detail**

(C) Labor Market Information, Program Costs		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		Request	
2510	In-State Travel	421		281		281		281	
2512	IN-STATE PERS TRAVEL PER DIEM	1,634		622		622		622	
2513	IN-STATE PERS VEHICLE REIMBURSEM	1,199		1,446		1,446		1,446	
2530	Out-Of-State Travel	11,186		8,090		8,090		8,090	
2531	OS COMMON CARRIER FARES	9,783		2,768		2,768		2,768	
2532	OS PERSONAL TRAVEL PER DIEM	4,303		3,651		3,651		3,651	
2630	COMM SVCS FROM DIV OF TELECOM	11,979		19,331		11,331		11,331	
2631	COMM SVCS FROM OUTSIDE SOURCES	612		0		0		0	
2680	PRINTING/REPRODUCTION SERVICES	2,426		14,252		2,036		2,036	
2820	OTHER PURCHASED SERVICES	1,942		36,445		2,430		2,430	
3110	Supplies & Materials	417		219		219		219	
3119	MEDICAL LABORATORY & SUPPLIES	0		27		27		27	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	2,252		911		911		911	
3121	OFFICE SUPPLIES	8,936		7,542		7,542		7,542	
3123	POSTAGE	22,958		15,852		9,858		9,858	
3128	NONCAPITALIZED EQUIPMENT	3,279		4,316		4,316		4,316	
3132	NONCAP OFFICE FURN/OFFICE SYST	1,455		0		0		0	
3140	NONCAPITALIZED IT - PC'S	1,953		0		0		0	
4100	OTHER OPERATING EXPENSES	(18,124)		(98,501)		0		0	
4140	DUES AND MEMBERSHIPS	2,906		3,305		3,305		3,305	
4180	OFFICIAL FUNCTIONS	0		106		106		106	
4220	REGISTRATION FEES	5,368		3,260		3,260		3,260	
6411	Information Technology - Lease Purchase	35,167		0		44,524		44,524	
ALL	Inventory Shakedown	39		0		0		0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$142,867</b>		<b>\$24,463</b>		<b>\$107,263</b>		<b>\$107,263</b>	
<b>Total Expenditures for Line Item</b>		<b>2,698,304</b>	<b>19.4</b>	<b>2,697,881</b>	<b>23.4</b>	<b>2,189,911</b>	<b>30.3</b>	<b>2,189,911</b>	<b>30.3</b>
<b>Total Spending Authority for Line Item</b>		<b>3,613,655</b>	<b>30.3</b>	<b>3,255,610</b>	<b>30.3</b>	<b>2,189,911</b>	<b>30.3</b>	<b>2,189,911</b>	<b>30.3</b>
<b>Amount Under/(Over) Expended</b>		<b>915,351</b>	<b>10.9</b>	<b>557,729</b>	<b>6.9</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Labor**

**Position and Object Code Detail**

Program Costs		FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$24,981	0.8	\$30,659	1.0	\$31,936	1.0	\$31,936	1.0
G3A4XX	Administrative Assistant III	\$0	0.0	\$35,849	1.0	\$71,698	2.0	\$71,698	2.0
H6G3XX	General Professional III	\$615,675	10.6	\$71,216	1.4	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$147,198	2.0	\$52,859	0.7	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$160,631	2.1	\$281,686	2.9	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$113,787	1.1	\$67,953	0.6	\$0	0.0	\$0	0.0
H6K2TX	Compliance Investigator I	\$0	0.0	\$320,112	5.6	\$920,264	14.8	\$921,655	14.8
H6K3XX	Compliance Investigator II	\$0	0.0	\$245,107	4.1	\$387,389	6.0	\$387,389	6.0
H6G8XX	Management	\$130,912	1.1	\$41,994	0.1	\$0	0.0	\$0	0.0
H5F2TX	Hearings Officer II	\$34,076	0.5	\$69,027	1.0	\$73,200	1.0	\$73,200	1.0
160SES	Senior Executive Service	\$0	0.0	\$58,515	0.7	\$115,000	1.0	\$115,000	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,227,260</b>	<b>18.1</b>	<b>\$1,274,977</b>	<b>19.1</b>	<b>\$1,599,488</b>	<b>25.8</b>	<b>\$1,600,878</b>	<b>25.8</b>
PERA Contributions		\$124,383	N/A	\$130,965	N/A	\$162,348	N/A	\$162,489	N/A
Medicare		\$16,531	N/A	\$17,921	N/A	\$23,992	N/A	\$24,013	N/A
Overtime Wages		\$71	N/A	\$17,607	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$31,796	N/A		N/A	\$0	N/A	\$0	N/A
Annual Leave Payouts		\$1,482	N/A	\$50,779	N/A	\$0	N/A	\$0	N/A
Contract Services			N/A	\$41,001	N/A	\$25,000	N/A	\$25,000	N/A
Other Expenditures (specify as necessary)			N/A		N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$174,263</b>	<b>N/A</b>	<b>\$258,273</b>	<b>N/A</b>	<b>\$211,340</b>	<b>N/A</b>	<b>\$211,502</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$195,946	N/A	\$250,727	N/A				N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,597,469</b>	<b>18.1</b>	<b>\$1,783,977</b>	<b>19.1</b>	<b>\$1,810,828</b>	<b>25.8</b>	<b>\$1,812,380</b>	<b>25.8</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINT/REPAIR SERVICES		\$3,096			\$2,000		\$2,000	

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Labor**

**Position and Object Code Detail**

Program Costs		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		
		Actual		Actual		Estimate		Request		
2231	INFORMATION TECHNOLOGY MAINT		\$788		\$7,105		\$1,000		\$1,000	
2512	IN-STATE PERS TRAVEL PER DIEM		\$448		\$179		\$1,000		\$1,000	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$513		\$2,238		\$2,000		\$2,000	
2630	COMM SVCS FROM DIV OF TELECOM		\$13,093		\$17,510		\$15,030		\$15,031	
2631	COMM SVCS FROM OUTSIDE SOURCES				\$612		\$500		\$500	
2680	PRINTING/REPRODUCTION SERVICES						\$1,000		\$1,000	
2820	OTHER PURCHASED SERVICES		\$353		\$5,743		\$2,000		\$2,000	
3110	SUPPLIES & MATERIALS		\$23		\$11,841					
3116	NONCAP IT-PURCHASED PC SW						\$2,500		\$2,500	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$10,786		\$2,901		\$3,000		\$3,000	
3121	OFFICE SUPPLIES		\$11,554		\$10,150		\$10,000		\$10,000	
3123	POSTAGE		\$59				\$5,000		\$5,000	
3128	NONCAPITALIZED EQUIPMENT		\$2,099		\$11,346		\$2,000		\$2,000	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$15,683		\$1,811		\$10,000		\$10,000	
3140	NONCAPITALIZED IT - PC'S		\$5,124		\$2,256		\$5,000		\$5,000	
4100	OTHER OPERATING EXPENSES		\$126,412							
4117	REPORTABLE CLAIMS AGAINST STATE				\$72,272					
4140	DUES AND MEMBERSHIPS		\$400		\$400		\$1,000		\$1,000	
4180	OFFICIAL FUNCTIONS				\$162					
4220	REGISTRATION FEES				\$2,304					
6411	INFORMATION TECH LEASE PURCH		\$855							
6480	OTHER CAPT EQUIP-LEASE PURCH		\$1,485				\$2,500		\$2,500	
							\$0			
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$192,771</b>		<b>\$148,830</b>		<b>\$65,530</b>		<b>\$65,531</b>	
<b>Total Expenditures for Line Item</b>			<b>1,790,239</b>	<b>18.1</b>	<b>1,932,807</b>	<b>19.1</b>	<b>1,876,358</b>	<b>25.8</b>	<b>1,877,911</b>	<b>25.8</b>
<b>Total Spending Authority for Line Item</b>			<b>1,819,106</b>	<b>18.8</b>	<b>2,035,562</b>	<b>25.8</b>	<b>1,876,358</b>	<b>25.8</b>	<b>1,877,911</b>	<b>25.8</b>
<b>Amount Under/(Over) Expended</b>			<b>28,867</b>	<b>0.7</b>	<b>102,755</b>	<b>6.7</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**Division of Oil and Public Safety**

**Position and Object Code Detail**

Long Bill Line Item		FY 2014-15 Actual		FY 2015-16 Actual		FY 2016-17 Estimate		FY 2017-18 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Administrative Assistant I	\$108,930	3.9	\$140,120	4.0	\$148,527	4.0	\$148,527	4.0
G3A3XX	Administrative Assistant II	\$100,200	3.0	\$88,467	2.0	\$93,775	2.0	\$93,775	2.0
G3A4XX	Administrative Assistant III	\$48,264	1.0	\$263,012	6.0	\$278,793	6.0	\$278,793	6.0
I5D1XX	Engineer/Physical Scientist Tech I	\$82,858	2.0	\$63,734	1.4	\$67,558	1.4	\$67,558	1.4
I3A2XX	Environmental Protection Spec I	\$89,259	1.8	\$52,476	1.0	\$55,625	1.0	\$55,625	1.0
I3A3XX	Environmental Protection Spec II	\$437,191	7.0	\$570,500	7.6	\$607,038	7.6	\$607,038	7.6
I3A4XX	Environmental Protection Spec III	\$253,439	3.0	\$281,154	3.0	\$298,023	3.0	\$298,023	3.0
I3A5XX	Environmental Protection Spec IV	\$245,388	3.1	\$267,419	2.9	\$283,464	2.9	\$283,464	2.9
H6G1XX	General Professional I	\$200,052	5.0	\$118,908	2.0	\$126,042	2.0	\$126,042	2.0
H6G2XX	General Professional II	\$96,644	2.0	\$113,825	2.6	\$120,655	2.6	\$120,655	2.6
H6G3XX	General Professional III	\$258,307	4.3	\$0	0.0		0.0	\$0	0.0
H6G4XX	General Professional IV	\$134,892	1.9	\$0	0.0		0.0	\$0	0.0
H6G5XX	General Professional V	\$250,045	3.0	\$263,882	3.0	\$279,715	3.0	\$279,715	3.0
H6G7XX	General Professional VII	\$303,240	3.0	\$313,192	3.0	\$331,984	3.0	\$331,984	3.0
I3A5*F	Compliance Investigator I	\$55,372	1.0				0.0	\$0	0.0
D9C1XX	Inspector I	\$143,474	3.0	\$91,116	1.8	\$96,583	1.8	\$96,583	1.8
D9C2XX	Inspector II	\$412,937	8.0	\$597,339	11.5	\$500,532	9.0	\$507,237	9.0
D9C3XX	Inspector III	\$490,217	8.0	\$483,233	7.2	\$519,227	7.2	\$519,227	7.2
H6G7XX	Office Manager I	\$58,569	1.0	\$63,116	1.0	\$66,903	1.0	\$66,903	1.0
H6G8XX	Management						0.0	\$0	0.0
H6K3XX	Senior Executive Service	\$127,691	1.0	\$130,260	1.0	\$138,076	1.0	\$138,076	1.0
I3B3**	Phys Sci Res/Scientist II	\$67,658	1.0				0.0	\$0	0.0
H4R1XX	Program Assistant I	\$45,146	1.0	\$41,576	0.9	\$44,071	0.9	\$44,071	0.9
H4R2XX	Program Assistant II			\$65,153	0.9	\$69,062	0.9	\$69,062	0.9
H4M2XX	Technician II	\$74,880	2.0	\$86,924	2.7	\$92,139	2.7	\$92,139	2.7
H4M3XX	Technician III	\$49,260	1.0	\$174,123	4.0	\$184,570	4.0	\$184,570	4.0
H4M4XX	Technician IV	\$38,286	1.0	\$44,426	1.0	\$47,092	1.0	\$47,092	1.0
<b>Total Full and Part-time Employee Expenditure</b>		<b>\$4,172,198</b>	<b>72.1</b>	<b>\$4,313,955</b>	<b>70.5</b>	<b>\$4,449,453</b>	<b>68.0</b>	<b>\$4,456,158</b>	<b>68.0</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2017-18</b>			
<b>Division of Oil and Public Safety</b>						<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$405,501	N/A	\$347,243	N/A	\$451,619	N/A	\$452,300	N/A
Medicare		\$57,247	N/A	\$49,501	N/A	\$66,742	N/A	\$66,842	N/A
Overtime Wages			N/A	\$2,315	N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees		\$11,878	N/A		N/A	\$20,000	N/A	\$20,000	N/A
Annual Leave Payouts		\$655	N/A	\$11,344	N/A		N/A		N/A
Contract Services		\$454,382	N/A	\$511,691	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)		\$18,822	N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expendi</b>		<b>\$948,484</b>	<b>0.0</b>	<b>\$922,094</b>	<b>0.0</b>	<b>\$688,361</b>	<b>0.0</b>	<b>\$689,142</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$823,652	N/A	\$756,946	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$5,944,335</b>	<b>72.1</b>	<b>\$5,992,995</b>	<b>70.5</b>	<b>\$5,137,814</b>	<b>68.0</b>	<b>\$5,145,300</b>	<b>68.0</b>
<b>Total Spending Authority for Line Item</b>		<b>6,486,492</b>	<b>68.0</b>	<b>6,638,001</b>	<b>68.0</b>	<b>5,137,814</b>	<b>68.0</b>	<b>5,145,300</b>	<b>68.0</b>
<b>Amount Under/(Over) Expended</b>		<b>542,157</b>	<b>(4.1)</b>	<b>645,006</b>	<b>(2.5)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**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 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request
1920	PERSONAL SERVICES-PROFESSIONAL	\$51,928	\$70,426	\$75,000	\$75,000
2210	OTHER MAINTENANCE	\$51	\$280		
2220	BLDG MAINT/REPAIR SVC	\$273			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$12,188	\$10,508	\$15,000	\$15,000
2231	IT HARDWARE MAINT/REPAIR	\$34	\$6,457		
2240	MOTOR VEHICLE MAINT/REPAIR	\$48	\$27	\$500	\$500
2250	MISCELLANEOUS RENTALS		\$34	\$500	\$500
2251	RENTAL/LEASE MOTOR POOL	\$374			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$89,452	\$106,959	\$125,000	\$125,000
2253	RENTAL OF EQUIPMENT	\$130			
2258	PARKING FEES	\$10,308	\$15,340	\$15,000	\$15,000
2259	PARKING FEE REIMBURSEMENT	\$293	\$598		
25xx	TRAVEL	\$108,496	\$105,100	\$125,000	\$125,000
2630	COMM SVCS FROM DIV OF TELECOM	\$19,411	\$44,585	\$50,000	\$50,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$26,787	\$30,172	\$35,000	\$35,000
2680	PRINTING/REPRODUCTION SERVICES	\$28,456	\$43,162	\$85,000	\$85,000
2820	OTHER PURCHASED SERVICES	\$38,862	\$51,987	\$5,000	\$5,000
3110	SUPPLIES AND MATERIALS	\$2,847	\$10,621	\$10,000	\$10,000
3112	AUTOMOTIVE SUPPLIES	\$7,378	\$6,312	\$3,000	\$3,000
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,209	\$3,227		
3119	MEDICAL LABORATORY & SUPPLIES	\$34,024	\$28,890	\$50,000	\$50,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,860	\$5,739	\$5,000	\$5,000
3121	OFFICE SUPPLIES	\$29,639	\$26,602	\$30,000	\$30,000
3123	POSTAGE	\$16,929	\$17,045	\$30,000	\$30,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$145	\$182	\$1,000	\$1,000
3128	NONCAPITALIZED EQUIPMENT	\$8,804	\$3,892	\$5,000	\$5,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,005	\$2,730	\$3,000	\$3,000
3140	NONCAPITALIZED IT - PC'S	\$11,311	\$1,318	\$20,000	\$20,000
4100	OTHER OPERATING EXPENSES	\$26,062	\$19,851	\$25,000	\$25,000



**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 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Request
4110	LOSSES	\$189			
4140	DUES AND MEMBERSHIPS	\$25	\$743	\$2,000	\$2,000
4180	OFFICIAL FUNCTIONS	\$273	\$971	\$5,000	\$5,000
4220	REGISTRATION FEES	\$10,770	\$19,090	\$21,333	\$21,333
6140	LEASEHOLD IMPROVEMENTS-DIRECT	\$46,248			
6411	INFORMATION TECH-LEASE PURCH	\$14,423			
6480	OTHER CAPITAL EQUIP-LEASE PURCH	\$1,187	(\$13,468)		
6820	CAPITAL LEASE INTEREST	\$15,600			
	R-01 Conveyance App and DB Dec Item				\$445,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$633,019</b>	<b>\$619,377</b>	<b>\$741,333</b>	<b>\$1,186,333</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$633,019</b>	<b>\$619,377</b>	<b>\$741,333</b>	<b>\$1,186,333</b>
<b>Total Spending Authority for Line Item</b>		<b>\$815,036</b>	<b>\$752,033</b>	<b>\$741,333</b>	<b>\$1,186,333</b>
<b>Amount Under/(Over) Expended</b>		<b>\$182,017</b>	<b>\$132,657</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2017-18</b>			
<b>Division of Workers' Compensation</b>						<b>Position and Object Code Detail</b>			
<b>Workers' Comp - Personal Services</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,994,094</b>	<b>91.8</b>	<b>\$5,701,536</b>	<b>88.0</b>	<b>\$6,447,774</b>	<b>95.0</b>	<b>\$6,454,136</b>	<b>95.0</b>
PERA Contributions		\$587,675	N/A	\$563,389	N/A	\$654,449		\$655,095	N/A
Medicare		\$82,329	N/A	\$78,993	N/A	\$96,717		\$96,812	N/A
Overtime Wages			N/A		N/A				N/A
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees			N/A		N/A				N/A
Sick and Annual Leave Payouts		\$6,465	N/A	\$38,099	N/A				N/A
Contract Services		\$184,102	N/A	\$205,434	N/A	\$200,000		\$200,000	N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$998	N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$861,569</b>	<b>0.0</b>	<b>\$885,915</b>	<b>0.0</b>	<b>\$951,166</b>	<b>0.0</b>	<b>\$951,907</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$993,160	N/A	\$1,091,857	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$7,848,824</b>	<b>91.8</b>	<b>\$7,679,308</b>	<b>88.0</b>	<b>\$7,398,940</b>	<b>95.0</b>	<b>\$7,406,043</b>	<b>95.0</b>
<b>Total Spending Authority for Line Item</b>		<b>7,991,024</b>	<b>95.0</b>	<b>8,023,001</b>	<b>95.0</b>	<b>7,398,940</b>	<b>95.0</b>	<b>7,406,043</b>	<b>95.0</b>
<b>Amount Under/(Over) Expended</b>		<b>142,200</b>	<b>3.2</b>	<b>343,694</b>	<b>7.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

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

**FY 2017-18**  
**Position and Object Code Detail**

**Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
1920	Personal Services	\$10,771	\$14,173	\$10,000	\$10,000
1960	Personal Services IT	\$11,000	\$1,654	\$15,000	\$15,000
2220	Bldg Maintenance/Repair Svc	\$686			
2230	Equip Maintenance / Repair Svcs		\$5,154	\$500	\$500
2231	Information Technology Maintenance	\$18,991	\$7,022		
2232	IT Software Maint/Upgrade			\$4,000	\$4,000
2250	Miscellaneous Rentals			\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$852	\$2,332	\$1,000	\$1,000
2253	Rental of Equipment		\$5,203		
2254	Rental of Motor Vehicles		\$509		
2258	Parking Fees	\$60	\$102		
2259	Parking Fee Reimbursement	\$184	\$1,126		
2260	Rental Information Technology		\$3,684		
2510	In-State Travel	\$1,770	\$2,152	\$2,500	\$2,500
2512	In-State Travel Per Diem	\$4,241	\$2,156	\$7,500	\$7,500
2513	In-State Personal Vehicle Reimb	\$4,828	\$3,716	\$5,500	\$5,500
2522	Non-Employee Per Diem		\$158	\$0	\$0
2523	Non-Employee Vehicle Reimb	\$16	\$569	\$0	\$0
2530	Out-of-State Common Carrier Fares	\$28,135	\$18,528		
2531	OS Common Carrier Fares	\$11,892	\$8,044	\$15,328	\$15,328
2532	OS Personal Travel Per Diem	\$8,437	\$3,946	\$15,000	\$15,000
2533	Out-of-State Employee Mileage Reimbursement	\$46	\$382		
2540	Out-of-State Travel/Non-Employee	\$223	\$78		
2541	Out-of-State/Non-Employee - Common Carrier	\$312			
2542	Out-of-State/Non-Employee - Personal Per Diem	\$110	\$195		
2630	Comm Svcs from Div of Telecom	\$34,041	\$54,668	\$40,000	\$40,000
2631	Comm Svcs from Outside Sources	\$26,144	\$26,293	\$30,000	\$30,000
2641	Other ADP Billings-Purchased Svc	\$46,736	\$44,732	\$60,000	\$60,000
2680	Printing/Reproduction Services	\$69,500	\$69,917	\$75,000	\$75,000
2690	Legal Services				
2820	Other Purchased Services	\$2,518	\$24,340	\$10,000	\$10,000

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

**FY 2017-18**  
**Position and Object Code Detail**

**Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
3110	Other Supplies and Materials	\$1,557	\$3,338		
3114	Custodial and Laundry Services			\$2,000	\$2,000
3115	Data Processing Supplies			\$500	\$500
3116	NonCap IT - Purchased PC SW			\$1,500	\$1,500
3117	Educational Supplies			\$500	\$500
3120	Books/Periodicals/Subscriptions	\$30,523	\$6,481	\$40,000	\$40,000
3121	Office Supplies	\$59,309	\$53,214	\$45,000	\$45,000
3123	Postage	\$73,592	\$74,022	\$75,000	\$75,000
3124	Printing/Copy Supplies			\$6,000	\$6,000
3128	NonCapitalized Equipment	\$48,741	\$17,458	\$25,000	\$25,000
3132	NonCap Office Furn/Office System	\$10,517	\$23,400	\$15,000	\$15,000
3140	NonCap IT - PCs	\$561	\$3,640	\$9,000	\$9,000
4100	Other Operating Expenses	(\$15,840)	\$13,164	\$5,000	\$5,000
4140	Dues and Memberships	\$5,000	\$5,225	\$500	\$500
4180	Official Functions	\$6,098	\$9,035	\$7,500	\$7,500
4181	Customer Workshops				
4220	Registration Fees	\$32,179	\$42,465	\$25,000	\$25,000
6140	Leasehold Improv-Dir Purchase				
6215	IT Network - Direct Purchase				
6411	Information Technology - Lease Purchase	\$24,499	\$9,207	\$25,000	\$25,000
6480	Other Capital Equipment - Lease Purchase	\$2,242		\$2,500	\$2,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$560,469</b>	<b>\$561,482</b>	<b>\$576,328</b>	<b>\$576,328</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$560,469</b>	<b>\$561,482</b>	<b>\$576,328</b>	<b>\$576,328</b>
<b>Total Spending Authority for Line Item</b>		<b>\$576,328</b>	<b>\$576,328</b>	<b>\$576,328</b>	<b>\$576,328</b>
<b>Amount Under/(Over) Expended</b>		<b>\$15,859</b>	<b>\$14,846</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2017-18</b>			
<b>Division of Workers' Compensation</b>						<b>Position and Object Code Detail</b>			
<b>Special Funds - Personal Services</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Actual</b>		<b>FY 2016-17 Estimate</b>		<b>FY 2017-18 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A3X	Administrative Assistant II								
G3A4XX	Administrative Assistant III	\$48,135	1.1	\$32,040	1.0	\$34,123	1.0	\$34,157	1.0
H8B3XX	Accounting Technician III	\$49,608	1.0	\$40,400	1.0	\$43,026	1.0	\$43,069	1.0
H6J4XX	Comp Insurance Specialist III	\$364,992	5.0	\$366,876	4.8	\$553,656	7.0	\$554,123	7.0
H6J5XX	Comp Insurance Specialist IV	\$92,304	1.0	\$93,601	1.0	\$99,685	1.0	\$99,785	1.0
H6J7XX	Comp Insurance Specialist VI	\$115,215	1.0	\$116,861	1.0	\$125,011	1.0	\$125,136	1.0
H6G5XX	General Professional V	\$95,364	1.0	\$97,608	1.0	\$103,953	1.0	\$104,056	1.0
C7C4XX	Health Professional IV	\$135,249	1.8	\$107,537	1.5	\$157,968	2.0	\$158,126	2.0
H4R1XX	Program Assistant I	\$38,294	0.9	\$39,658	1.0	\$42,236	1.0	\$42,278	1.0
H4M3XX	Technician III	\$93,507	2.0	\$95,042	2.0	\$50,610	1.0	\$50,660	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,032,668</b>	<b>14.8</b>	<b>\$989,623</b>	<b>14.3</b>	<b>\$1,210,267</b>	<b>16.0</b>	<b>\$1,211,390</b>	<b>16.0</b>
PERA Contributions		\$101,919	N/A	\$97,223	N/A	\$122,842	N/A	\$122,956	N/A
Medicare		\$13,841	N/A	\$13,274	N/A	\$18,154	N/A	\$18,171	N/A
Overtime Wages		\$579	N/A		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		\$9,896	N/A	\$6,922	N/A		N/A		N/A
Unemployment Wages		\$4,354	N/A		N/A		N/A		N/A
Other Expenditures (Unemployment)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$130,588</b>	<b>0.0</b>	<b>\$117,419</b>	<b>0.0</b>	<b>\$140,996</b>	<b>0.0</b>	<b>\$141,127</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$182,212	N/A	\$190,885	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,345,468</b>	<b>14.8</b>	<b>\$1,297,927</b>	<b>14.3</b>	<b>\$1,351,263</b>	<b>16.0</b>	<b>\$1,352,517</b>	<b>16.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,391,966</b>	<b>16.0</b>	<b>1,394,061</b>	<b>16.0</b>	<b>1,351,263</b>	<b>16.0</b>	<b>1,352,517</b>	<b>16.0</b>
<b>Amount Under/(Over) Expended</b>		<b>46,498</b>	<b>1.2</b>	<b>96,134</b>	<b>1.7</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

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

**FY 2017-18**  
**Position and Object Code Detail**

**Special Funds - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
1920	Personal Services-Professional	\$142	\$8,576		
2210	Other Maintenance	\$205			
2230	Equip Maint/Repair Services	\$199		\$525	\$525
2231	Information Technology Maintenance		\$11,534		
2232	IT Software Maint/Upgrade			\$10,419	\$10,419
2512	In-State Per Diem	\$40		\$2	\$2
2513	In-State Vehicle Reimb	\$235		\$46	\$46
2530	Out-of-State Travel	\$10			
2531	OS Common Carrier Fares	\$475		\$0	\$0
2630	Comm Svcs from Div of Telecom	\$5,400	\$7,894	\$652	\$652
2631	Comm Svcs from Outside Sources		\$400	\$4,894	\$4,894
2680	Printing/Reproduction Services	\$1,386	\$5,415	\$4,396	\$4,396
2810	Freight		\$3	\$0	\$0
2820	Other Purchased Services	\$12,317	\$3,808	\$160	\$160
3110	Other Supplies & Materials	\$159		\$0	\$0
3114	Custodial and Laundry Supplies			\$131	\$131
3117	Educational Supplies			\$119	\$119
3120	Books/Periodicals/Subscriptions	\$3,815	\$2,465	\$4,151	\$4,151
3121	Office Supplies	\$10,223	\$9,430	\$17,511	\$17,511
3123	Postage	\$6,313	\$7,005	\$7,251	\$7,251
3124	Printing/Copy Supplies			\$2,202	\$2,202
3128	NonCapitalized Equipment	\$11,700	\$1,961	\$550	\$550
3132	NonCap Office Furn/Office System			\$1,432	\$1,432
3140	Noncapitalized IT - PC	\$2,882	\$170	\$0	\$0
3143	Noncapitalized IT - Other			\$2,423	\$2,423
4100	Other Operating Expenses	\$20		\$31,017	\$31,017
4220	Registration Fees	\$1,023	\$232	\$443	\$443
5894	Non-Taxable payments to Individuals	(\$129)	(\$795)		
6215	IT Network-Direct purchase		\$661		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$56,413</b>	<b>\$58,759</b>	<b>\$88,324</b>	<b>\$88,324</b>

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

**FY 2017-18**  
**Position and Object Code Detail**

**Special Funds - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$56,413</b>	<b>\$58,759</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Total Spending Authority for Line Item</b>		<b>\$88,324</b>	<b>\$88,324</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Amount Under/(Over) Expended</b>		<b>\$31,911</b>	<b>\$29,565</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**(7) (A) Division of Vocational Rehabilitation - Personal Services**

**Position and Object Code Detail**

Long Bill Line Item		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service					\$144,459	1.0	\$144,459	1.0
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					\$203,116	2.0	\$203,116	2.0
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	\$4,371,775	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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,102,504</b>	<b>223.7</b>	<b>\$13,131,953</b>	<b>223.7</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$1,329,904	N/A	\$1,332,893	N/A
Medicare		\$0	N/A	\$0	N/A	\$189,986	N/A	\$190,861	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
Contract Services		\$0	N/A	\$0	N/A	\$1,177,229	N/A	\$1,177,229	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,837,120</b>	<b>0.0</b>	<b>\$2,840,984</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,939,624</b>	<b>223.7</b>	<b>\$15,972,937</b>	<b>223.7</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>15,939,624</b>	<b>223.7</b>	<b>15,972,937</b>	<b>223.7</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2017-18</b>	
<b>(7) (A) Division of Vocational Rehabilitation - Operating</b>			<b>Position and Object Code Detail</b>		
<b>Long Bill Line Item</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Request</b>
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$3,000	\$3,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$55,000	\$55,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$60,000	\$60,000
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$75,000	\$75,000
2259	Rental of IT Equipment - PC's	\$0	\$0	\$200,000	\$200,000
2510	In-State Travel	\$0	\$0	\$100,000	\$100,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$200,000	\$200,000
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$150,000	\$150,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$10,000	\$10,000
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$1,500,000	\$1,500,000
3121	OFFICE SUPPLIES	\$0	\$0	\$36,404	\$36,404
3123	POSTAGE	\$0	\$0	\$80,000	\$80,000
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$70,000	\$70,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,539,404</b>	<b>\$2,539,404</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,539,404</b>	<b>\$2,539,404</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,539,404</b>	<b>\$2,539,404</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**(7) (A) Business Enterprise Program for People Who Are Blind**

**Position and Object Code Detail**

Long Bill Line Item		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		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 Coordinator I					\$54,806	1.0	\$54,806	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$399,482</b>	<b>6.0</b>	<b>\$399,482</b>	<b>6.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$40,547	N/A	\$40,547	N/A
Medicare		\$0	N/A	\$0	N/A	\$5,792	N/A	\$5,792	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,340</b>	<b>0.0</b>	<b>\$46,340</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
<b>Total Expenditures for Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$445,822</b>	<b>6.0</b>	<b>\$445,822</b>	<b>6.0</b>
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	-	\$0	-	\$250,000	-	\$250,000	-
2510	In-State Travel	\$0	-	\$0	-	\$5,100	-	\$5,100	-
2630	COMM SVCS FROM DIV OF TELECOM	\$0	-	\$0	-	\$15,000	-	\$15,000	-
2820	OTHER PURCHASED SERVICES	\$0	-	\$0	-	\$300,000	-	\$300,000	-
3110	Supplies & Materials	\$0	-	\$0	-	\$50,000	-	\$50,000	-
3118	Food and Food Service Supplies	\$0	-	\$0	-	\$170,000	-	\$170,000	-
3121	OFFICE SUPPLIES	\$0	-	\$0	-	\$11,203	-	\$11,203	-
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	-	\$0	-	\$100,000	-	\$100,000	-
3128	NONCAPITALIZED EQUIPMENT	\$0	-	\$0	-	\$185,000	-	\$185,000	-
<b>Total Expenditures for Personal Services and Operating</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,532,125</b>	<b>0.0</b>	<b>\$1,532,125</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>1,532,125</b>	<b>6.0</b>	<b>1,532,125</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2017-18**

**(7) (A) Independent Living Services**

**Position and Object Code Detail**

Long Bill Line Item		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A5	Program Manager I					\$60,000	1.0	\$60,000	1.0
H4R1	Program Coordinator I					\$42,000	1.0	\$42,000	1.0
H4R1	Program Coordinator I					\$42,000	1.0	\$42,000	1.0
H4R1	Program Assistant I					\$36,000	1.0	\$36,000	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$180,000</b>	<b>4.0</b>	<b>\$180,000</b>	<b>4.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$18,270	N/A	\$18,270	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,610	N/A	\$2,610	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,880</b>	<b>0.0</b>	<b>\$20,880</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
<b>Total Expenditures for Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,880</b>	<b>4.0</b>	<b>\$200,880</b>	<b>4.0</b>
2230 EQUIP MAINTENANCE/REPAIR SVCS		\$0	-	\$0	-	\$0	-	\$0	-
2510 In-State Travel		\$0	-	\$0	-	\$3,000	-	\$3,000	-
2630 COMM SVCS FROM DIV OF TELECOM		\$0	-	\$0	-	\$0	-	\$0	-
2820 OTHER PURCHASED SERVICES		\$0	-	\$0	-	\$500	-	\$500	-
3110 Supplies & Materials		\$0	-	\$0	-	\$685	-	\$685	-
3118 Food and Food Service Supplies		\$0	-	\$0	-	\$0	-	\$0	-
3121 OFFICE SUPPLIES		\$0	-	\$0	-	\$1,000	-	\$1,000	-
3126 REPAIR & MAINTENANCE SUPPLIES		\$0	-	\$0	-	\$0	-	\$0	-
3128 NONCAPITALIZED EQUIPMENT		\$0	-	\$0	-	\$0	-	\$0	-
<b>Total Expenditures for Operating</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,185</b>	<b>0.0</b>	<b>\$5,185</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>206,065</b>	<b>4.0</b>	<b>206,065</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>