

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$158,064	1.0	\$162,396	1.0	\$167,268	1.0	\$167,268	1.0
	Department Executive Assistant	\$0	0.0	\$44,124	0.9	\$45,496	1.0	\$45,496	1.0
B1A1	Accountant I	\$6,391	0.2	\$87,277	1.4	\$89,991	2.0	\$89,991	2.0
B1A2	Accountant II	\$242,761	3.7	\$166,319	2.4	\$171,492	2.5	\$171,492	2.5
B1A3	Accountant III	\$240,495	3.2	\$348,498	4.8	\$359,335	5.0	\$359,335	5.0
B1A4	Accountant IV	\$114,206	1.1	\$115,896	1.1	\$119,500	1.0	\$119,500	1.0
B1C3	Accounting Tech III	\$259,462	5.4	\$317,734	6.6	\$327,614	6.0	\$327,614	6.0
G3A3	Administrative Assistant II	\$108,192	3.3	\$103,285	3.1	\$106,497	3.0	\$106,497	3.0
G3A4	Administrative Assistant III	\$39,899	1.0	\$111,057	2.6	\$114,511	2.5	\$114,511	2.5
H5L2	Administrative Law Judge II	\$390,445	4.3	\$396,318	4.2	\$408,642	4.0	\$408,642	4.0
H1B4	Administrator IV	\$0	0.0	\$74,036	1.3	\$76,339	1.0	\$76,339	1.0
H1B5	Administrator V	\$0	0.0	\$128,051	1.7	\$132,033	2.0	\$132,033	2.0
H1C5	Analyst V	\$0	0.0	\$64,503	0.7	\$66,509	1.0	\$66,509	1.0
H3U5	Arts Professional III	\$68,193	1.3	\$53,274	1.0	\$54,931	1.0	\$54,931	1.0
B2A6	Auditor V	\$105,672	1.0	\$108,842	1.0	\$112,227	1.0	\$112,227	1.0
B2F3	Budget and Policy Analyst III	\$283,788	3.2	\$331,700	3.9	\$342,015	4.0	\$342,015	4.0
B2F5	Budget and Policy Analyst V	\$121,116	1.0	\$122,486	1.0	\$126,295	1.0	\$126,295	1.0
H6K2	Compliance Investigator I	\$0	0.0	\$119,333	1.8	\$123,044	2.0	\$123,044	2.0
H1H2	Contract Administrator II	\$0	0.0	\$39,946	0.7	\$41,189	1.0	\$41,189	1.0
H1H3	Contract Administrator III	\$0	0.0	\$52,500	1.0	\$54,133	1.0	\$54,133	1.0
H1H4	Contract Administrator IV	\$0	0.0	\$61,008	1.0	\$62,905	1.0	\$62,905	1.0
H1H5	Contract Administrator V	\$0	0.0	\$178,970	2.3	\$184,536	2.0	\$184,536	2.0
B1D3	Controller III	\$111,952	0.9	\$127,200	1.0	\$131,156	1.0	\$131,156	1.0
B1D2	Controller II	\$107,140	1.0	\$109,676	1.0	\$113,087	1.0	\$113,087	1.0
A2A3	Criminal Investigator II	\$93,144	1.0	\$93,144	1.0	\$96,041	1.0	\$96,041	1.0
D8B1	Custodian I	\$138,020	4.7	\$166,253	6.3	\$171,424	8.2	\$171,424	8.2
D6A1	Electrical Trades I	\$42,132	1.0	\$42,026	1.0	\$43,333	1.0	\$43,333	1.0
D6A3	Electrical Trades III	\$69,060	1.0	\$71,132	1.0	\$73,344	1.0	\$73,344	1.0
D8D1	General Labor I	\$74,691	4.5	\$56,232	1.0	\$57,980	1.0	\$57,980	1.0
H6G2	General Professional II	\$39,841	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$364,138	5.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G4	General Professional IV	\$877,375	12.8	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5	General Professional V	\$651,006	7.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G6	General Professional VI	\$225,931	2.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G7	General Professional VII	\$91,857	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4G2	Human Resource Specialist II	\$0	0.0	\$44,129	1.0	\$45,501	1.0	\$45,501	1.0
H4G3	Human Resource Specialist III	\$0	0.0	\$260,866	4.7	\$268,979	5.0	\$268,979	5.0
H4G4	Human Resource Specialist IV	\$0	0.0	\$168,021	2.8	\$173,246	3.0	\$173,246	3.0
H4G5	Human Resource Specialist V	\$0	0.0	\$279,210	3.0	\$287,893	3.0	\$287,893	3.0
H4G7	Human Resource Specialist VII	\$0	0.0	\$106,968	1.0	\$110,295	1.0	\$110,295	1.0
H6N1	Labor and Employment Specialist Intern	\$0	0.0	\$2,778	0.1	\$0	0.0	\$0	0.0
H6N3	Labor and Employment Specialist II	\$55,610	1.1	\$46,486	0.7	\$47,931	1.0	\$47,931	1.0
H5E1	Legal Assistant I	\$60,756	1.0	\$62,579	1.0	\$64,525	1.0	\$64,525	1.0
D9D2	LTC Operations II	\$76,500	1.0	\$78,795	1.0	\$81,245	1.0	\$81,245	1.0
H6G8	Management	\$664,871	5.5	\$769,218	6.0	\$793,139	6.0	\$793,139	6.0
H4K3	Mkgt and Comm Spec III	\$0	0.0	\$35,818	0.5	\$36,932	0.5	\$36,932	0.5
H4K4	Mkgt and Comm Spec IV	\$0	0.0	\$46,544	0.5	\$47,991	0.5	\$47,991	0.5
H4K5	Mkgt and Comm Spec V	\$0	0.0	\$80,892	1.0	\$83,408	1.0	\$83,408	1.0
G3A5	Office Manager I	\$60,504	1.0	\$58,869	1.0	\$60,699	1.0	\$60,699	1.0
D6C2	Pipe/Mech Trades II	\$112,776	2.0	\$113,357	2.0	\$116,882	2.0	\$116,882	2.0
H1R6	Policy Advisor VI	\$0	0.0	\$95,845	1.0	\$98,826	1.0	\$98,826	1.0
H4R1	Program Assistant I	\$133,883	2.9	\$142,888	2.9	\$147,332	3.0	\$147,332	3.0
H4R2	Program Assistant II	\$86,947	1.8	\$0	0.0	\$0	0.0	\$0	0.0
H1A6	Program Management II	\$0	0.0	\$125,917	1.0	\$129,833	1.0	\$129,833	1.0
H1A7	Program Management III	\$0	0.0	\$120,050	1.0	\$123,783	1.0	\$123,783	1.0
H1L2	Purchasing Agent II	\$0	0.0	\$42,912	1.0	\$44,246	1.0	\$44,246	1.0
H1L3	Purchasing Agent III	\$0	0.0	\$13,750	0.2	\$14,178	1.0	\$14,178	1.0
H1L4	Purchasing Agent IV	\$0	0.0	\$44,897	0.7	\$46,294	1.0	\$46,294	1.0
H1L5	Purchasing Agent V	\$0	0.0	\$75,144	1.0	\$77,481	1.0	\$77,481	1.0
D8H1	Security I	\$58,743	1.8	\$49,682	1.6	\$51,227	1.5	\$51,227	1.5
D6D1	Structural Trades I	\$0	0.0	\$72,911	1.5	\$75,178	1.5	\$75,178	1.5
D6D2	Structural Trades II	\$82,580	2.0	\$41,748	1.0	\$43,046	1.0	\$43,046	1.0
D6D3	Structural Trades III	\$47,568	1.0	\$83,077	1.8	\$85,660	2.0	\$85,660	2.0
H4M3	Technician III	\$41,268	1.0	\$44,562	1.0	\$45,948	1.0	\$45,948	1.0

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FY 2018-19

(1) Executive Director's Office

Position and Object Code Detail

Long Bill Line Item		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4M4	Technician IV	\$111,432	2.0	\$108,879	1.9	\$112,265	2.0	\$112,265	2.0
H4I4	Training Specialist IV	\$0	0.0	\$242,730	3.0	\$250,278	3.0	\$250,278	3.0
H4I5	Training Specialist V	\$0	0.0	\$83,187	1.0	\$85,774	1.0	\$85,774	1.0
Total Full and Part-time Employee Expenditures		\$6,618,409	98.4	\$7,395,926	105.7	\$7,622,882	110.2	\$7,622,882	110.2
PERA Contributions		\$681,535	N/A	\$784,381	N/A	\$773,723	N/A	\$773,723	N/A
Medicare		\$94,362	N/A	\$109,399	N/A	\$110,532	N/A	\$110,532	N/A
Overtime Wages		\$3,804	N/A	\$7,028	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$11,953	N/A	\$12,035	N/A	\$11,771	N/A	\$11,771	N/A
State Temporary Employees		\$163,115	N/A	\$174,265	N/A	\$180,000	N/A	\$180,000	N/A
Sick and Annual Leave Payouts		\$197,139	N/A	\$272,124	N/A	\$300,000	N/A	\$300,000	N/A
Contract Services		\$147,320	N/A	\$246,257	N/A	\$90,803	N/A	\$103,409	N/A
Unemployment Payments		\$0	N/A	\$1,451	N/A	\$0	N/A	\$0	N/A
Other Expenditures (accounting adjustment/other)		\$171,681	N/A	\$179,181	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,470,911	0.0	\$1,786,121	0.0	\$1,466,828	0.0	\$1,479,434	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,432,047	N/A	\$1,733,675	N/A				
Total Expenditures for Line Item		\$9,521,366	98.4	\$10,915,721	105.7	\$9,089,711	110.2	\$9,102,317	110.2
Total Spending Authority for Line Item		9,521,366	99.9	10,944,812	110.2	9,089,711	110.2	9,102,317	110.2
Amount Under/(Over) Expended		0	1.5	29,091	4.5	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2018-19****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	(1,877)	0	0	0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	(2)	0	0	0
1130	Statutory Personnel & Payroll System Overtime Wages	(0)	0	0	0
1140	Statutory Personnel & Payroll System Annual Leave Payments	(3)	0	0	0
1310	Honorarium	0	2,493	0	0
1920	PERSONAL SVCS - PROFESSIONAL	13,257	1,315	0	0
1960	Personal Services - Information Technology	0	23,880	0	0
2160	CUSTODIAL CLEANING	502	307	0	0
2220	BLDG MAINTENANCE/REPAIR SVCS	241	1,469	1,494	1,494
2230	EQUIP MAINTENANCE/REPAIR SVCS	25,104	38,719	44,605	44,605
2231	IT HARDWARE MAINT/REPAIR SVCS	391,413	237,785	367,142	367,142
2240	Motor Vehicle Maintenance	0	330	335	335
2250	MISCELLANEOUS RENTALS	386	3,662	3,722	3,722
2251	Rental/Lease Motor Pool Vehicle	0	365	371	371
2252	RENTAL/MOTOR POOL MILE CHARGE	27,658	12,084	27,282	27,282
2253	RENTAL OF EQUIPMENT	0	0	5,000	5,000
2255	RENTAL OF BUILDINGS	(331)	1,196	9,000	9,000
2256	RENTAL OF BUILDINGS	1,027	0	1,000	1,000
2258	PARKING FEES	31,800	35,196	35,774	35,774
2259	PARKING FEES	652	556	565	565
2510	In-State Travel	4,213	(7,517)	11,910	11,910

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2018-19****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
2511	IN-STATE COMMON CARRIER FARES	1,257	59	1,510	1,510
2512	IN-STATE PERS TRAVEL PER DIEM	2,329	4,916	4,997	4,997
2513	IN-STATE PERS VEHICLE REIMBSMT	6,820	5,121	5,205	5,205
2514	State-Owned Aircraft	1,400	0	0	0
2530	OUT-OF-STATE TRAVEL	9,188	9,944	15,107	15,107
2531	OS COMMON CARRIER FARES	11,258	18,459	18,762	18,762
2532	OS PERSONAL TRAVEL PER DIEM	4,343	7,252	7,371	7,371
2533	Out-Of-State Personal Vehicle Reimbursement	0	245	0	0
2550	Out of Country Travel	0	120	0	0
2552	Out-of-Country Personal Travel Reimbursement	0	465	0	0
2610	ADVERTISING	16	220	224	224
2630	COMM SVCS FROM DIV OF TELECOM	131,961	101,000	132,683	132,683
2631	COMM SVCS FROM OUTSIDE SOURCES	47,450	92,154	107,219	107,219
2680	PRINTING/REPRODUCTION SERVICES	55,640	75,094	76,328	76,328
2810	FREIGHT	17	116	117	117
2820	OTHER PURCHASED SERVICES	184,523	87,696	197,987	197,987
3110	Supplies & Materials	51,740	3,311	3,366	3,366
3118	Food and Food Service Supplies	97	194	0	0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	11,084	17,319	17,604	17,604
3121	OFFICE SUPPLIES	44,719	42,764	43,467	43,467
3123	POSTAGE	202,804	146,137	148,537	148,537
3126	REPAIR & MAINTENANCE SUPPLIES	0	5,060	11,293	11,293
3128	NONCAPITALIZED EQUIPMENT	28,706	7,627	30,302	30,302
3132	NONCAP OFFICE FURN/OFFICE SYST	6,305	3,295	3,349	3,349
3139	Noncapitalizable Other Fixed Asset	0	329	334	334
3140	NONCAPITALIZED IT - PC'S	40,082	52,391	68,252	68,252

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2018-19****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
4100	OTHER OPERATING EXPENSES	3,415	28,321	0	0
4111	PRIZES AND AWARDS	698	613	0	0
4117	REPORTABLE CLAIMS AGAINST STATE	40,000	85,508	0	0
4140	DUES AND MEMBERSHIPS	3,106	27,964	48,423	48,423
4170	MISCELLANEOUS FEES AND FINES	386	170	0	0
4180	OFFICIAL FUNCTIONS	22,602	18,897	19,208	19,208
4220	REGISTRATION FEES	36,815	31,384	36,899	36,899
6211	Information Technology - Direct Purchase	0	11,303	15,750	15,750
6222	Office Furniture and Systems - Direct Purchase	0	80,340	0	0
6411	Information Technology - Lease Purchase	0	278	283	283
6480	Other Capital Equipment - Lease Purchase	204,476	27,896	328,354	328,354
Total Expenditures Denoted in Object Codes		\$1,647,276	\$1,345,799	\$1,851,130	\$1,851,130
Total Expenditures for Line Item		\$1,647,276	\$1,345,799	\$1,851,130	\$1,851,130
Total Spending Authority for Line Item		\$2,035,916	\$1,851,130	\$1,851,130	\$1,851,130
Amount Under/(Over) Expended		\$388,640	\$505,331	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19

Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs

**FY 2015-16
Actual**

**FY 2016-17
Actual**

**FY 2017-18
Estimate**

**FY 2018-19
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2	Admin Assistant I	\$277,815	9.4	\$239,783	8.0	\$239,783	8.1	\$239,783	8.1
G3A3	Admin Assistant II	\$550,319	15.0	\$435,235	11.7	\$435,235	11.7	\$435,235	11.7
G3A4	Admin Assistant III	\$152,694	3.6	\$184,188	4.3	\$184,188	4.3	\$184,188	4.3
H5L2	Admin Law Judge II	\$4,397	0.1	\$0	-	\$0	-	\$0	-
H1B3	Administrator III	\$0	-	\$72,094	1.4	\$72,094	1.4	\$72,094	1.4
H1B4	Administrator IV	\$0	-	\$113,712	1.5	\$113,712	1.5	\$113,712	1.5
H1B5	Administrator V	\$0	-	\$155,451	2.1	\$155,451	2.1	\$155,451	2.1
H1C2	Analyst II	\$0	-	\$37,876	0.8	\$37,876	0.8	\$37,876	0.8
H1C3	Analyst III	\$0	-	\$40,090	0.9	\$40,090	0.9	\$40,090	0.9
H1C4	Analyst IV	\$0	-	\$163,079	2.5	\$163,079	2.5	\$163,079	2.5
H2A3	App Programmer II	\$0	-	\$82,324	0.9	\$82,324	0.9	\$82,324	0.9
H3U5	Arts Professional III	\$53,544	1.0	\$53,544	1.0	\$53,544	1.0	\$53,544	1.0
H8D1	Audit Intern	\$0	-	\$109,898	2.8	\$109,898	2.8	\$109,898	2.8
H8D2	Auditor I	\$0	-	\$49,824	1.0	\$49,824	1.0	\$49,824	1.0
H8D3	Auditor II	\$1,373,021	25.6	\$1,238,653	22.7	\$1,138,653	21.2	\$1,138,653	21.2
H8D4	Auditor III	\$190,595	2.9	\$204,735	3.1	\$204,735	3.1	\$204,735	3.1
H8D5	Auditor IV	\$198,394	2.4	\$166,930	1.9	\$166,930	1.9	\$166,930	1.9
G4A2	Collections Rep II	\$227,102	5.7	\$206,027	4.8	\$206,027	4.8	\$206,027	4.8
H6K2	Compliance Investigator II	\$58,513	1.2	\$3,229	0.1	\$3,229	0.1	\$3,229	0.1
A2A2	Criminal Investigator I	\$145,860	2.0	\$151,964	2.2	\$151,964	2.2	\$151,964	2.2
A2A3	Criminal Investigator II	\$268,620	4.0	\$268,435	3.9	\$268,435	3.9	\$268,435	3.9
A2A4	Criminal Investigator III	\$85,908	1.0	\$85,892	1.0	\$85,892	1.0	\$85,892	1.0
A2A1	Criminal Investigator INT	\$0	-	\$34,943	0.7	\$34,943	0.7	\$34,943	0.7
H6G3	General Professional III	\$125,632	2.6	\$0	-	\$0	-	\$0	-
H6G4	General Professional IV	\$359,684	5.5	\$0	-	\$0	-	\$0	-
H6G5	General Professional V	\$86,148	1.1	\$0	-	\$0	-	\$0	-
H6G6	General Professional VI	\$166,730	2.0	\$0	-	\$0	-	\$0	-
H6G7	General Professional VII	\$386,296	3.9	\$0	-	\$0	-	\$0	-
H5F2	Hearings Officer II	\$1,404,903	20.0	\$1,452,087	19.6	\$1,342,087	18.4	\$1,342,087	18.4
H5F3	Hearings Officer III	\$152,962	1.9	\$149,532	2.0	\$149,532	2.0	\$149,532	2.0
H2A3	IT Supervisor	\$89,808	1.0	\$0	-	\$0	-	\$0	-
H6N2	Labor and Employment Specialist I	\$4,548,137	104.4	\$4,516,650	120.5	\$4,053,216	97.4	\$4,053,216	97.4

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19
Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
H6N3	Labor and Employment Specialist II	\$8,602,439	153.2	\$7,826,605	163.4	\$7,813,004	120.3	\$7,813,004	120.3
H6N4	Labor and Employment Specialist III	\$3,689,824	57.3	\$3,412,879	53.5	\$2,832,781	38.0	\$2,832,781	38.0
H6N1	Labor and Employment Specialist IN	\$407,771	10.6	\$445,134	12.0	\$445,134	11.2	\$445,134	11.2
H6N5	Labor and Employment Specialist IV	\$1,848,799	24.8	\$1,909,342	25.6	\$2,052,600	23.8	\$2,052,600	23.8
H6N6	Labor and Employment Specialist V	\$446,199	5.3	\$511,098	6.0	\$511,098	6.0	\$511,098	6.0
H6G8	Management	\$64,134	1.0	\$16,754	0.2	\$16,754	0.2	\$16,754	0.2
G3A5	Office Manager I	\$59,232	1.0	\$59,232	1.0	\$59,232	1.0	\$59,232	1.0
H4R1	Program Assistant I	\$19,140	0.4	\$22,957	0.4	\$22,957	0.4	\$22,957	0.4
H4R2	Program Assistant II	\$215,416	3.9	\$149,858	2.9	\$149,858	2.9	\$149,858	2.9
H1A6	Program Management II	\$0	-	\$208,639	2.7	\$208,639	2.7	\$208,639	2.7
H1A7	Program Management III	\$0	-	\$405,269	3.9	\$405,269	3.9	\$405,269	3.9
H1K3	Project Cordinator	\$0	-	\$98,313	1.9	\$98,313	1.9	\$98,313	1.9
H1K4	Project Manager I	\$0	-	\$76,956	1.2	\$76,956	1.2	\$76,956	1.2
H6Q1	Records Administrator I	\$110,239	2.0	\$106,818	1.9	\$106,818	1.9	\$106,818	1.9
H6Q2	Records Administrator II	\$58,295	0.9	\$38,253	0.6	\$38,253	0.6	\$38,253	0.6
160SES	Senior Executive Service	\$90,550	0.7	\$120,556	0.9	\$120,556	0.9	\$120,556	0.9
I1B1	Statistical Analyst I	\$0	-	\$9,130	0.2	\$9,130	0.2	\$9,130	0.2
I1B2	Statistical Analyst II	\$12,591	0.2	\$75,818	1.4	\$75,818	1.4	\$75,818	1.4
I1B3	Statistical Analyst III	\$69,495	1.3	\$28,707	0.3	\$28,707	0.3	\$28,707	0.3
I1B4	Statistical Analyst IV	\$21,648	0.2	\$54,629	0.5	\$54,629	0.5	\$54,629	0.5
I1B5	Statistical Analyst V	\$52,465	0.5	\$0	-	\$0	-	\$0	-
H4M2	Technician II	\$6,988	0.2	\$63,988	1.7	\$63,988	1.7	\$63,988	1.7
H4M3	Technician III	\$196,171	4.6	\$163,548	3.7	\$163,548	3.7	\$163,548	3.7
H4M4	Technician IV	\$0	-	\$39,770	0.9	\$39,770	0.9	\$39,770	0.9
P1A1	Temporary Aide	\$0	-	\$60,487	1.0	\$60,487	1.0	\$60,487	1.0
G3H1	Unemployment Insurance Tech Int	\$197,792	6.1	\$90,753	2.8	\$90,753	2.8	\$90,753	2.8
G3H2	Unemployment Insurance Tech	\$1,409,277	33.1	\$1,383,944	33.0	\$1,383,944	33.0	\$1,383,944	33.0
Total Full and Part-time Employee Expenditures		\$28,485,544	523.6	\$27,595,609	545.0	\$26,471,735	458.1	\$26,471,735	458.1
PERA Contributions		\$4,971,489	N/A	\$5,448,271	N/A	\$2,686,881	N/A	\$2,686,881	N/A
Medicare		\$386,773	N/A	\$390,649	N/A	\$383,840	N/A	\$383,840	N/A
Overtime Wages		\$2,437	N/A	\$22,691	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$262,783	N/A	\$293,505	N/A	\$300,000	N/A	\$300,000	N/A
Sick and Annual Leave Payouts		\$102,886	N/A	\$28,286	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$971,619	N/A	-\$605,293	N/A	\$2,500,000	N/A	\$2,500,000	N/A
Furlough Wages		-\$93,007	N/A	-\$237,331	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19
Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Other Expenditures (UI benefits)	\$15,324	N/A	\$3,100	N/A	\$100,000	N/A	\$100,000	N/A
Total Temporary, Contract, and Other Expenditures	\$6,620,303	N/A	\$5,343,876	N/A	\$6,020,721	N/A	\$6,020,721	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$4,344,967	N/A	\$4,568,255	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item	\$39,450,814	523.6	\$37,507,741	545.0	\$32,492,457	458.1	\$32,492,457	458.1

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19
Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
Operating Expenses					
2110	WATER AND SEWERAGE SERVICES	\$0	\$3	\$0	\$0
2160	CUSTODIAL SERVICES	\$806	\$28	\$2,500	\$2,500
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$1,000	\$1,000
2180	GROUNDS MAINTENANCE	\$0	-\$5	\$4,000	\$4,000
2220	BLDG MAINTENANCE/REPAIR SVCS	\$49,957	-\$2,015	\$30,000	\$30,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$98,877	-\$52,623	\$175,000	\$175,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,113,349	\$365,660	\$1,000,000	\$1,000,000
2250	MISCELLANEOUS RENTALS	\$160	\$278	\$300	\$300
2251	MISCELLANEOUS RENTALS	\$252	\$0		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,656	\$6,527	\$80,000	\$80,000
2253	RENTAL OF EQUIPMENT	\$58,828	\$104,575	\$100,000	\$100,000
2255	RENTAL OF BUILDINGS	\$58,049	\$91,736	\$100,000	\$100,000
2256	RENTAL OF BUILDINGS	\$12	\$0	\$12	\$12
2258	PARKING FEES	\$12,750	\$11,008	\$15,000	\$15,000
2259	PARKING FEES	\$1,578	\$1,221	\$1,500	\$1,500
2510	IN-STATE TRAVEL	\$13,650	\$12,253	\$13,000	\$13,000
2511	IN-STATE COMMON CARRIER FEES	\$14	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,667	\$7,426	\$9,000	\$9,000
2513	IN-STATE PERS VEHICLE REIMBURSEMENT	\$28,661	\$32,475	\$30,000	\$30,000
2514	STATE-OWNED AIRCRAFT	\$16	\$0	\$16	\$16
2523	IS/NON-EMPL - PERS VEH REIMB	\$40	\$32	\$40	\$40
2530	OUT OF STATE TRAVEL	\$2,817	\$7,426	\$8,000	\$8,000
2531	OS COMMON CARRIER FARES	\$14,836	\$8,552	\$12,000	\$12,000
2532	OS PERSONAL TRAVEL PER DIEM	\$5,621	\$2,243	\$4,500	\$4,500
2540	COMM SVCS FROM DIV OF TELECOM	\$348	\$69	\$350	\$350
2542	OUT OF STATE/NON-EMPLOYEE-PERSONAL PER DIEM	\$275	\$413	\$600	\$600
2630	COMM SVCS FROM DIV OF TELECOM	\$408,582	\$1,125	\$209,400	\$209,400
2631	COMM SVCS FROM OUTSIDE SOURCES	\$37,188	-\$156	\$15,000	\$15,000
2650	OIT PURCHASED SERVICES	\$8,708	\$0	\$15,000	\$15,000
2680	PRINTING/REPRODUCTION SERVICES	\$124,586	\$68,110	\$125,000	\$125,000
2690	LEGAL SERVICES	\$706	\$0	\$0	\$0
2810	FREIGHT	\$76	\$1,351	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19
Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request		
2820	OTHER PURCHASED SERVICES		\$546,489		\$444,303		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS		\$87,681		\$97,053		\$0		\$0	
3113	CLOTHING AND UNIFORM ALLOWANCE		\$97		\$408		\$400		\$400	
3118	FOOD AND FOOD SERVICE SUPPLIES		\$1		\$13		\$10		\$10	
3119	MEDICAL LABORATORY & SUPPLIES		\$6		\$5		\$5		\$5	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$10,397		\$1,337		\$19,000		\$19,000	
3121	OFFICE SUPPLIES		\$283,037		\$70,809		\$200,000		\$200,000	
3123	POSTAGE		\$1,919,386		\$1,309,066		\$1,750,000		\$1,750,000	
3126	REPAIR & MAINTENANCE SUPPLIES		\$7,916		\$9,085		\$12,000		\$12,000	
3128	NONCAPITALIZED EQUIPMENT		\$43,114		-\$6,213		\$30,000		\$30,000	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$287		\$376		\$0		\$0	
3139	NONCAP FIXED ASSET OTHER		\$14		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$21,033		\$17,871		\$30,000		\$30,000	
3910	OTHER ENERGY CHARGES		\$18,566		\$94		\$0		\$0	
4100	OTHER OPERATING EXPENSES		\$151,870		\$14,511		\$45,000		\$45,000	
4111	PRIZES AND AWARDS		\$1		\$0		\$1		\$1	
4117	REPORTABLE CLAIMS AGAINST STATE		\$0		\$12,500		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$588		\$1,157		\$2,000		\$2,000	
4151	INTEREST-LATE PAYMENTS		\$148		\$4		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES		\$35		\$51		\$0		\$0	
4180	OFFICIAL FUNCTIONS		\$1,646		\$1,311		\$2,000		\$2,000	
4181	CUSTOMER WORKSHOPS		\$1		\$0		\$1		\$1	
4220	REGISTRATION FEES		\$31,393		\$14,632		\$20,000		\$20,000	
5120	GRANTS - COUNTIES		\$41		\$174,719		\$150,000		\$150,000	
5775	STATE GRANT/CONTRACT		\$0		\$109,033		\$222,000		\$222,000	
5781	GRANTS TO NONGOVERMENTAL ORGANIZATIOANS		\$0		\$6,975		\$7,000		\$7,000	
5895	UNEMPLOYMENT BENEFIT PAYMENTS		\$0		-\$116,664		\$0		\$0	
6211	IT PC'S - DIRECT PURCHASE		\$183,734		\$0		\$30,000		\$30,000	
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$7,353		\$0		\$10,000		\$10,000	
6411	INFORMATION TECHONOLOGY LEASE		\$113		\$0		\$0		\$0	
6480	OTHER CAP EQUIPMENT-LEASE PURCH		\$1,910		\$1,399		\$2,500		\$2,500	
700A	OT RE DOLE TO DPA		\$30,252		\$31,009		\$32,000		\$32,000	
7200	TRANSFERS OUT FOR INDIRECT COSTS - CASH		\$0		\$189,414		\$54,433		\$54,433	
Total Expenditures Denoted in Object Codes			\$5,406,175		\$3,051,968		\$4,569,568		\$4,569,568	
Total Expenditures for Line Item			\$44,856,990	523.6	\$40,559,709	545.0	\$ 37,062,024	458.1	\$ 37,062,024	458.1

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19

Position and Object Code Detail

(A) Unemployment Insurance Programs, Program Costs	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Total Spending Authority for Line Item	\$59,849,746	453.1	\$55,577,113	458.1	\$ 37,062,024	458.1	\$ 37,062,024	458.1
Amount Under/(Over) Expended	\$14,992,756	(70.5)	\$15,017,404	(86.9)	\$ 0	0	\$ 0	0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19
Position and Object Code Detail

(A) Employment and Training Technology Initiatives		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1C2	Analyst II	\$0	0.0	\$3,824	0.1	\$0	0.0	\$0	0.0
H1C3	Analyst III	\$0	0.0	\$2,092	0.0	\$0	0.0	\$0	0.0
H1C4	Analyst IV	\$0	0.0	\$11,426	0.2	\$0	0.0	\$0	0.0
H8D2	Auditor II	\$6,709	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8D3	Auditor III	\$46,958	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8D4	Auditor IV	\$37,770	0.4	\$72,420	0.8	\$72,420	0.8	\$72,420	0.8
H8D5	Auditor V	\$0	0.0	\$81,470	0.8	\$81,470	0.8	\$81,470	0.8
H6G4	General Professional IV	\$14,659	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G5	General Professional VI	\$1,197	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G6	General Professional VII	\$6,544	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H5F2	Hearings Officer II	\$35,123	0.6	\$32,017	0.5	\$32,017	0.5	\$32,017	0.5
H6N2	Labor and Employment Specialist I	\$18,567	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6N3	Labor and Employment Specialist II	\$178,403	5.6	\$27,045	0.4	\$0	0.0	\$0	0.0
H6N4	Labor and Employment Specialist III	\$445,912	7.8	\$217,129	3.2	\$168,533	3.9	\$168,533	3.9
H6N5	Labor and Employment Specialist IV	\$246,381	5.1	\$862,332	11.7	\$812,367	12.3	\$812,367	12.3
H6N6	Labor and Employment Specialist V	\$52,338	0.6	\$231,971	3.0	\$231,971	3.0	\$231,971	3.0
H6G8	Management	\$0	0.0	\$93,300	0.8	\$93,300	0.8	\$93,300	0.8
H4K3	MKTG & Comm Spec III	\$0	0.0	\$22,153	0.3	\$22,153	0.3	\$22,153	0.3
H4R1	Program Assistant	\$21,169	0.6	\$38,280	0.8	\$38,280	0.8	\$38,280	0.8
H1A6	Program Management II	\$0	0.0	\$83,340	0.8	\$83,340	0.8	\$83,340	0.8
H1K4	Project Manager I	\$0	0.0	\$40,988	0.7	\$40,988	0.7	\$40,988	0.7
160S	Senior Executive Service	\$17,497	0.3	\$1,258	0.0	\$0	0.0	\$0	0.0
H4M3	Technician III	\$21,803	0.7	\$3,508	0.1	\$0	0.0	\$0	0.0
H4I4	Training Specialist	\$0	0.0	\$33,515	0.4	\$33,515	0.4	\$33,515	0.4
G3H2	Unemployment Insurance Tech	\$21,642	0.7	\$31,882	0.8	\$32,420	0.8	\$32,420	0.8
Total Full and Part-time Employee Expenditures		\$1,172,672	24.1	\$1,889,949	25.4	\$1,742,774	26.0	\$1,742,774	26.0
PERA Contributions		\$240,167	N/A	\$333,734	N/A	\$176,892	N/A	\$176,892	N/A
Medicare		\$20,522	N/A	\$24,664	N/A	\$25,270	N/A	\$25,270	N/A
Overtime Wages		-\$3,113	N/A	\$2,567	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$3,287,089	N/A	\$2,100,204	N/A	\$1,000,000	N/A	\$1,000,000	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19
Position and Object Code Detail

(A) Employment and Training Technology Initiatives		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Furlough Wages		-\$3,494	N/A	-\$2,029	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI benefits)		\$860	N/A	\$200	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$3,542,031	N/A	\$2,459,340	N/A	\$1,252,162	N/A	\$1,252,162	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19
Position and Object Code Detail

(A) Employment and Training Technology Initiatives		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$157,361	N/A	\$184,556	N/A				
Total Personal Services Expenditures for Line Item		\$4,872,065	24.1	\$4,533,846	25.4	\$2,994,936	26.0	\$2,994,936	26.0
Operating Expenses									
2180	GROUNDS MAINTENANCE				\$3,187				
2220	BLDG MAINTENANCE/REPAIR SVCS				\$35,942	\$30,000		\$30,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS				\$57,247	\$50,000		\$50,000	
2231	IT HARDWARE MAINT/REPAIR SVCS		\$410,704		\$2,008,130	\$812,564		\$812,564	
2232	IT SOFTWARE MNTC/UPGRADE SVCS								
2253	RENTAL OF EQUIPMENT		\$3,200						
2255	RENTAL OF BUILDINGS				\$7,991	\$8,000		\$8,000	
2258	PARKING FEES		\$130						
2530	OUT OF STATE TRAVEL		\$282		\$823				
2531	OS COMMON CARRIER FARES				\$362				
2532	OS PERSONAL TRAVEL PER DIEM				\$164				
2540	COMM SVCS FROM DIV OF TELECOM		\$222		\$448,876	\$150,000		\$150,000	
2630	COMM SVCS FROM DIV OF TELECOM				\$33,898	\$30,000		\$30,000	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,069						
2680	PRINTING/REPRODUCTION SERVICES				\$151,215				
2690	LEGAL SERVIES				\$485,184				
2810	FREIGHT				\$7				
2820	OTHER PURCHASED SERVICES		\$184,187		\$1,181,251	\$124,500		\$124,500	
3110	OTHER SUPPLIES & MATERIALS				\$69				
3121	OFFICE SUPPLIES		\$6,969		\$166,617	\$50,000		\$50,000	
3123	POSTAGE		\$5						
3126	REPAIR & MAINTENANCE SUPPLIES				\$5,929				
3128	NONCAPITALIZED EQUIPMENT				\$53,046				
3132	NONCAP OFFICE FURN/OFFICE SYST				\$5,509				
3139	NONCAP FIXED ASSET OTHER		\$1,260						

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Unemployment Insurance

FY 2018-19
Position and Object Code Detail

(A) Employment and Training Technology Initiatives		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
3140	NONCAPITALIZED IT - PC'S				\$66,003			\$70,000	\$70,000
4100	OTHER OPERATING EXPENSES				\$20,996			\$20,000	\$20,000
4130	DEPRECIATION EXPENSE				(\$20,874)				
4170	MISCELLANEOUS FEES AND FINES		\$253						
4220	REGISTRATION FEES				\$475				
6214	IT OTHER - DIRECT PURCHASE						\$100,000		\$100,000
6215	IT NETWORK - DIRECT PURCHASE						\$80,000		\$80,000
Total Expenditures Denoted in Object Codes			\$609,280		\$4,712,046		\$1,525,064		\$1,525,064
Total Expenditures for Line Item		5,481,345	24.1	9,245,892	25.4	4,520,000	26.0	4,520,000	26.0
Total Spending Authority for Line Item		10,306,391	26.0	9,245,892	26.0	4,520,000	26.0	4,520,000	26.0
Amount Under/(Over) Expended		4,825,046	1.9	0	0.6	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

State Operations		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$127,716	1.0	\$127,716	1.0	\$127,716	1.0	\$131,547	1.0
C7B1TX	Community Worker I	\$9,303	0.3	\$14	0.0	\$0	0.0	\$0	0.0
C7B2XX	Community Worker II	\$32,214	0.9	\$18,153	0.5	\$17,797	0.5	\$18,331	0.5
G3A1	Administrative Assistant I	\$26,885	0.9	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	Administrative Assistant II	\$63,572	1.8	\$45,757	1.5	\$60,056	2.0	\$61,858	2.0
G3A3XX	Administrative Assistant III	\$6,926	0.2	\$63,432	1.8	\$70,728	2.0	\$72,850	2.0
H1A5XX	Program Management I	\$82,375	1.0	\$113,199	1.2	\$193,349	2.0	\$199,149	2.0
H1A6XX	Program Management II	\$230,251	2.9	\$311,310	3.4	\$452,092	5.0	\$465,655	5.0
H1A7XX	Program Management III	\$101,678	1.0	\$91,029	0.9	\$99,201	1.0	\$102,177	1.0
H1B3XX	Administrator III	\$66,574	0.8	\$179,416	3.4	\$321,253	6.0	\$330,891	6.0
H1B4XX	Administrator IV	\$399,183	4.9	\$397,763	6.0	\$397,355	6.0	\$409,276	6.0
H1B5XX	Administrator V	\$89,467	1.1	\$98,211	1.18	\$166,584	2.0	\$171,582	2.0
H1C4XX	Analyst IV	\$126,190	2.0	\$187,657	3.0	\$251,716	4.0	\$259,268	4.0
H1D3	Data Management III	\$57,072	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H1I4XX	Grants Specialist IV	\$122,095	1.7	\$136,953	2.0	\$209,612	3.0	\$215,900	3.0
H1R5XX	Policy Advisor V	\$127,546	1.6	\$124,257	1.6	\$157,996	2.0	\$162,736	2.0
H3U5	Arts Professional III	\$3,104	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4I4XX	Training Specialist IV	\$65,702	1.0	\$65,752	1.0	\$65,752	1.0	\$67,725	1.0
H4M2TX	Technician II	\$0	0.0	\$35,069	0.8	\$42,180	1.0	\$43,445	1.0
H4R1XX	Program Assistant I	\$179,237	3.7	\$90,144	1.7	\$158,572	3.0	\$163,329	3.0
H6G2	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$31,525	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G4	General Professional IV	\$90,736	1.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G5	General Professional V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6	General Professional VI	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7	General Professional VII	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$51,851	0.4	\$42,425	0.4	\$119,832	1.0	\$123,427	1.0
H6G8	Management I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N1IX	Labor and Employment Specialist Intern	\$47,462	1.2	\$41,356	1.1	\$78,008	2.0	\$80,348	2.0
H6N2TX	Labor and Employment Specialist I	\$1,097,812	23.8	\$683,057	15.9	\$861,647	20.0	\$887,496	20.0
H6N3XX	Labor and Employment Specialist II	\$2,751,744	47.9	\$2,655,146	49.9	\$2,714,647	51.0	\$2,796,086	51.0
H6N4XX	Labor and Employment Specialist III	\$655,743	10.3	\$744,840	11.9	\$1,005,036	16.0	\$1,035,187	16.0
H6N5XX	Labor and Employment Specialist IV	\$429,114	5.9	\$293,518	4.1	\$496,665	7.0	\$511,565	7.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2018-19
Position and Object Code Detail

State Operations		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
H6N6XX	Labor and Employment Specialist V	\$308,030	3.2	\$231,069	2.5	\$463,840	5.0	\$477,755	5.0
H8A1	Accountant I	\$10,187	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	Accountant II	\$36,500	0.6	\$2,767	0.1	\$0	0.0	\$0	0.0
H8A3	Accountant III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A4XX	Accountant IV	\$44,696	0.5	\$18,960	0.2	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$7,306	0.2	\$11,421	0.3	\$40,624	1.0	\$41,843	1.0
H8D4	Auditor III	\$11,808	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8D5XX	Auditor IV	\$9,681	0.1	\$15,082	0.2	\$17,891	0.2	\$18,428	0.2
Total Full and Part-time Employee Expenditures		\$7,501,285	123.8	\$6,825,473	117.3	\$8,462,433	143.7	\$8,716,306	143.7
PERA Contributions		\$647,017	N/A	\$606,640	N/A	\$858,937	N/A	\$884,705	N/A
Medicare		\$94,158	N/A	\$92,905	N/A	\$122,705	N/A	\$126,386	N/A
Overtime Wages		\$418	N/A	\$16	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		\$76,269	N/A	\$34,431	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$9,096	N/A	\$5,848	N/A	\$0	N/A	\$0	N/A
Contract Services		\$84,249	N/A	\$13,701	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)		\$37,064	N/A	\$58,861	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$948,271	N/A	\$812,403	N/A	\$981,642	N/A	\$1,011,091	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,405,056	N/A	\$1,390,174	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$9,854,611	123.8	\$9,028,050	117.3	\$9,444,075	143.7	\$9,727,397	143.7
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES		\$1,216		\$1,498		\$1,498		\$1,498
2160	CUSTODIAL SERVICES		\$42,859		\$37,466		\$37,466		\$37,466
2170	WASTE DISPOSAL SERVICES		\$0		\$0		\$0		\$0
2180	GROUNDS MAINTENANCE		\$10,709		\$3,306		\$3,306		\$3,306
2210	Other Maintenance		\$75		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$3,982		\$8,733		\$8,733		\$8,733
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$5,941		\$9,644		\$9,644		\$9,644
2231	INFORMATION TECHNOLOGY MAINTENAN		\$535,481		\$604,621		\$604,621		\$604,621
2240	Motor Vehicle Maintenance		\$40		\$31		\$31		\$31

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2018-19****Division of Employment and Training****Position and Object Code Detail**

State Operations		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
2250	MISCELLANEOUS RENTALS	\$109	\$4,757	\$4,757	\$4,757
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$509	\$193	\$193	\$193
2252	RENTAL/MOTOR POOL MILE CHARGE	\$16,123	\$7,940	\$7,940	\$7,940
2253	RENTAL OF EQUIPMENT	\$58,748	\$23,931	\$23,931	\$23,931
2254	Rental of Motor Vehicles	\$0	\$156	\$156	\$156
2255	RENTAL OF BUILDINGS	\$286,258	\$185,729	\$185,729	\$185,729
2258	PARKING FEES	\$1,167	\$2,030	\$2,030	\$2,030
2259	PARKING FEE REIMBURSEMENT	\$5,078	\$5,086	\$5,086	\$5,086
2260	RENTAL OF IT EQUIP - PC'S	\$14,242	\$13,673	\$13,673	\$13,673
2312	CONSTRUCTION CONSULTANT SERVICES	\$5,231	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$55,386	\$44,627	\$44,627	\$44,627
2511	IN-STATE COMMON CARRIER FARES	\$3,497	\$6,429	\$6,429	\$6,429
2512	IN-STATE PERS TRAVEL PER DIEM	\$36,439	\$27,892	\$27,892	\$27,892
2513	IN-STATE PERS VEHICLE REIMBSMT	\$116,859	\$112,934	\$112,934	\$112,934
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$52	(\$0)	(\$0)	(\$0)
2521	In-State/Non-Employee - Common Carrier	\$0	\$54	\$54	\$54
2522	IS/NON-EMPL - PERS PER DIEM	\$1,994	\$808	\$808	\$808
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,100	\$510	\$510	\$510
2530	OUT-OF-STATE TRAVEL	\$54,298	\$38,395	\$38,395	\$38,395
2531	OS COMMON CARRIER FARES	\$43,122	\$15,617	\$15,617	\$15,617
2532	OS PERSONAL TRAVEL PER DIEM	\$11,422	\$11,686	\$11,686	\$11,686
2533	Out-Of-State Employee Mileage Reimbursement	\$506	\$36	\$36	\$36
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$0	\$0
2541	OUT-OF-STATE TRAVEL/NON-EMPLOYEE COMMON CARRIER	\$1,255	\$459	\$459	\$459
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2550	Out-of-Country Travel	\$127	\$399	\$399	\$399
2551	Out-of-Country Common Carrier Fares	\$0	\$4,621	\$4,621	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$521	\$0	\$0	\$0
2610	ADVERTISING	\$21,198	\$7,071	\$7,071	\$7,071
2630	COMM SVCS FROM DIV OF TELECOM	\$23,864	\$40,378	\$40,378	\$40,378
2631	COMM SVCS FROM OUTSIDE SOURCES	\$120,113	\$95,357	\$95,357	\$95,357

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

State Operations		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
2670	EDUCATION SERVICES FROM HIGHER EDU	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$27,394	\$50,719	\$50,719	\$50,719
2710	Purchased Medical Services	\$0	\$41	\$41	\$41
2810	FREIGHT	\$954	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$177,315	\$431,913	\$215,956	\$215,956
3110	SUPPLIES AND MATERIALS	\$10,441	\$14,688	\$14,688	\$14,688
3113	Clothing and Uniform Allowance	\$54	\$108	\$108	\$108
3118	FOOD AND FOOD SERVICE SUPPLIES	\$237	\$634	\$634	\$634
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,183	\$5,089	\$5,089	\$5,089
3121	OFFICE SUPPLIES	\$82,958	\$60,288	\$60,288	\$60,288
3123	POSTAGE	\$10,974	\$10,107	\$10,107	\$10,107
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,032	\$14	\$14	\$14
3128	NONCAPITALIZED EQUIPMENT	\$40,531	\$18,143	\$18,143	\$18,143
3132	NONCAP OFFICE FURN/OFFICE SYST	\$13,644	\$31,677	\$31,677	\$31,677
3140	NONCAPITALIZED IT - PC'S	\$28,167	\$72,387	\$72,387	\$72,387
3910	OTHER ENERGY CHARGES	\$53,027	\$31,959	\$31,959	\$31,959
3950	Gasoline	\$0	\$13	\$13	\$13
3970	NATURAL GAS	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	(\$431,666)	\$901,297	\$0	\$0
4111	PRIZES AND AWARDS	\$705	\$1,485	\$1,485	\$1,485
4140	DUES AND MEMBERSHIPS	\$35,617	\$31,308	\$31,308	\$31,308
4151	Interest - Late Payments	\$68	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$93	\$35	\$35	\$35
4180	OFFICIAL FUNCTIONS	\$69,014	\$85,959	\$85,959	\$85,959
4193	CARE & SUBSIST-CLIENT BENEFITS	\$435	\$0	\$0	\$0
4220	REGISTRATION FEES	\$66,474	\$38,762	\$38,762	\$38,762
4240	Employee Moving Expenses	\$0	\$2,500	\$2,500	\$2,500
5120	GRANTS-COUNTIES	\$6,658,921	\$5,143,946	\$2,930,678	\$2,876,298
5121	Grants - Counties - Federal Pass Thru	\$0	\$14,887	\$0	\$0
5775	State Grant/Contract	\$49,227	(\$8,000)	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$363,282	\$29,059	\$29,059	\$29,059
5891	DISTRIBUTIONS TO INDIVIDUALS	\$4,035,794	\$118,632	\$118,632	\$118,632
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$29,515	\$20,687	\$20,687	\$20,687
6001	IN-KIND MATCH	\$0	\$0	\$0	\$0
6211	INFORMATION TECHNOLOGY - DIRECT PUR	\$0	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

State Operations		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
6411	INFORMATION TECHNOLOGY - LEASE PURC	\$9,993		\$0		\$0		\$0	
6480	OTHER CAPITAL EQUIPMENT - LEASE PURC	\$16,073		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$12,836,977		\$8,424,404		\$5,086,995		\$5,027,994	
Total Expenditures for Line Item		22,691,588	123.8	17,452,454	117.3	14,531,070	143.7	14,755,391	143.7
Total Spending Authority for Line Item		29,152,058	143.7	21,469,469	143.7	14,531,070	143.7	14,755,391	143.7
Amount Under/(Over) Expended		6,460,470	19.9	4,017,015	26.4	(0)	-	(0)	-

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2018-19
Position and Object Code Detail

One-Stop County Contracts		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7B2XX	COMMUNITY WORKER II□	\$0	0.0	\$8,235	0.2	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$21,918	0.7	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$29,986	0.8	\$0	0.0	\$0	0.0
H1B4XX	ADMINISTRATOR IV□	\$0	0.0	\$1,131	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$15,474	0.3	\$0	0.0	\$0	0.0
H6N1IX	LABOR/EMPLOYMENT SPEC INTERN	\$968	0.0	\$20,724	0.5	\$0	0.0	\$0	0.0
H6N2TX	LABOR/EMPLOYMENT SPEC I	\$3,816	0.1	\$214,582	4.8	\$0	0.0	\$0	0.0
H6N3XX	LABOR/EMPLOYMENT SPEC II	\$2,664	0.0	\$459,896	8.2	\$0	0.0	\$0	0.0
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$0	0.0	\$25,831	0.4	\$0	0.0	\$0	0.0
H6N5XX	LABOR/EMPLOYMENT SPEC IV	\$0	0.0	\$58,827	0.8	\$0	0.0	\$0	0.0
H6N6XX	LABOR/EMPLOYMENT SPEC V	\$3,810	0.0	\$95,273	1.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III□	\$0	0.0	\$5,960	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$11,257	0.2	\$957,837	17.9	\$0	0.0	\$0	0.0
PERA Contributions		\$49,160	N/A	\$93,383	N/A	\$0	N/A	\$0	N/A
Medicare		\$7,273	N/A	\$13,693	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		\$2,741	N/A	\$548	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$4,898	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$199	N/A	\$109	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)		\$6,972	N/A	\$2,662	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$71,245	N/A	\$110,395	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$96,708	N/A	\$232,316	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$179,210	0.2	\$1,300,548	17.9	\$0	0.0	\$0	0.0
Operating Expenses									
2110	Water and Sewer Services		\$2	\$420		\$420		\$420	
2160	Custodial/Cleaning/Waste Disposal Services		\$0	\$11,726		\$11,726		\$11,726	

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

One-Stop County Contracts		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
		Actual	Actual	Estimate	Request
2180	Grounds Maintenance	\$0	\$1,266	\$1,266	\$1,266
2220	Building Maintenance	\$16	\$1,188	\$1,188	\$1,188
2230	Equipment Maintenance	\$15	\$847	\$847	\$847
2231	Information Technology Maintenance	\$173	(\$154,266)	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$103	\$103	\$103
2251	Rental/Lease Motor Pool Vehicle	\$4	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$187	\$1,524	\$1,524	\$1,524
2253	Rental of Equipment	(\$28)	\$8,082	\$8,082	\$8,082
2255	Rental of Buildings	\$6,992	\$58,625	\$58,625	\$58,625
2258	Parking Fees	\$145	\$90	\$90	\$90
2259	Parking Fee Reimbursement	\$1,680	\$113	\$113	\$113
2260	Rental - Information Technology	\$0	\$2,251	\$2,251	\$2,251
2510	In-State Travel	\$1,361	\$16,169	\$16,169	\$16,169
2511	In-State Common Carrier Fares	\$1,005	\$501	\$501	\$501
2512	In-State Personal Travel Per Diem	\$6,641	\$2,256	\$2,256	\$2,256
2513	In-State Employee Mileage Reimbursement	\$34,892	\$7,398	\$7,398	\$7,398
2522	In-State/Non-Employee - Personal Per Diem	\$2	\$6	\$6	\$6
2523	In-State/Non-Employee - Personal Vehicle Reim	\$0	\$18	\$18	\$18
2530	Out-of-State Travel	\$443	\$570	\$570	\$570
2531	Out-of-State Common Carrier Fares	\$823	\$1,305	\$1,305	\$1,305
2532	Out-of-State Personal Travel Per Diem	\$2,385	\$936	\$936	\$936
2533	Out-Of-State Employee Mileage Reimbursement	\$1	\$153	\$153	\$153
2541	Out-of-State/Non-Employee - Common Carrier	\$6	\$0	\$0	\$0
2550	In-State/Non-Employee - Personal Vehicle Reim	\$0	\$140	\$140	\$140
2610	In-State/Non-Employee - Personal Vehicle Reim	\$0	\$1,101	\$1,101	\$1,101
2630	Communication Charges - Office of Information	\$83	\$0	\$0	\$0
2631	Communication Charges - External	\$6,092	\$20,598	\$20,598	\$20,598
2680	Printing and Reproduction Services	\$416	\$4,017	\$4,017	\$4,017
2820	Purchased Services	\$3	\$266	\$266	\$266
3110	Supplies and Materials	\$233	\$812	\$812	\$812
3113	Clothing and Uniform Allowance	\$0	\$125	\$125	\$125
3118	Food and Food Service Supplies	\$0	\$17	\$17	\$17
3120	Books/Periodicals/Subscriptions	\$3	\$777	\$777	\$777
3121	Office Supplies	\$262	\$7,778	\$7,778	\$7,778

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

One-Stop County Contracts		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
		Actual		Actual		Estimate		Request		
3123	Postage		\$2		\$502		\$502		\$502	
3126	Food and Food Service Supplies		\$0		\$10		\$10		\$10	
3128	Noncapitalizable Equipment		\$126		\$190		\$190		\$190	
3132	Food and Food Service Supplies		\$0		\$723		\$723		\$723	
3140	Noncapitalizable Information Technology		\$0		\$2,158		\$2,158		\$2,158	
3910	Energy Charges - Other		\$204		\$8,189		\$8,189		\$8,189	
4100	Other Operating Expenses		(\$1,410)		(\$1,497,642)		\$0		\$0	
4111	Prizes and Awards		\$7,875		\$0		\$0		\$0	
4140	Dues and Memberships		\$12		\$1,519		\$1,519		\$1,519	
4151	Interest - Late Payments		\$0		\$0		\$0		\$0	
4170	Interest - Late Payments		\$0		\$0		\$0		\$0	
4180	Official Functions		\$1,351		\$11,067		\$11,067		\$11,067	
4220	Registration Fees		\$0		\$2,290		\$2,290		\$2,290	
5120	GRANTS - COUNTIES		\$1,520,885		\$7,787,430		\$8,580,969		\$8,580,969	
5121	Grants - Counties - Federal Pass Thru		\$348		\$0		\$0		\$0	
5775	State Grant/Contract		\$0		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$921		\$219		\$219		\$219	
5891	Distributions To Individuals		\$1,876,463		\$405,323		\$405,323		\$405,323	
Total Expenditures Denoted in Object Codes			\$3,470,611		\$6,718,887		\$9,164,335		\$9,164,335	
Total Expenditures for Line Item			3,649,821	0.2	8,019,435	17.9	9,164,335	-	9,164,335	-
Total Spending Authority for Line Item			7,870,679	-	12,763,006	-	9,164,335	-	9,164,335	-
Amount Under/(Over) Expended			4,220,858	(0.2)	4,743,570	(17.9)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2018-19
Position and Object Code Detail

Trade Adjustment Act Assistance		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B3XX	ADMINISTRATOR III □	\$0	0.0	\$12,471	0.3	\$0	0.0	\$0	0.0
H6N4XX	LABOR/EMPLOYMENT SPEC III	\$96,867	1.2	\$90,937	1.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$96,867	1.2	\$103,408	1.6	\$0	0.0	\$0	0.0
PERA Contributions		\$9,017	N/A	\$11,186	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,293	N/A	\$1,596	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Indirect Costs)		\$314	N/A	\$59	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$10,624	N/A	\$12,841	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,757	N/A	\$11,920	N/A				
Total Personal Services Expenditures for Line Item		\$116,248	1.2	\$128,169	1.6	\$0	0.0	\$0	0.0
Operating Expenses									
2110	Water and Sewer Services		\$1	\$0		\$0		\$0	
2160	Custodial/Cleaning Services		\$0	\$24		\$24		\$24	
2220	Building Maintenance		\$37	\$1		\$0		\$0	
2230	Equipment Maintenance		\$36	\$10		\$10		\$10	
2231	Information Technology Maintenance		(\$55)	\$477		\$477		\$477	
2251	Rental/Lease Motor Pool Vehicle		\$2	\$8		\$8		\$8	
2252	Rental/Motor Pool Mile Charge		\$15	\$15		\$15		\$15	
2253	Rental of Equipment		\$55	\$32		\$32		\$32	
2255	Rental of Buildings		\$12,000	\$112		\$112		\$112	
2258	Parking Fees		\$0	\$1		\$0		\$0	
2259	Parking Fee Reimbursement		\$122	\$5		\$5		\$5	
2260	Rental - Information Technology		\$3,025	\$0		\$0		\$0	
2510	In-State Travel		\$939	\$640		\$640		\$640	
2512	In-State Personal Travel Per Diem		\$2,768	\$2,395		\$2,395		\$2,395	
2513	In-State Employee Mileage Reimbursement		\$3,856	\$3,681		\$3,681		\$3,681	
2521	In-State/Non-Employee - Common Carrier		\$335	\$0		\$0		\$0	

2522	In-State/Non-Employee - Personal Per Diem	\$1,966	\$1,204	\$1,204	\$1,204
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,710	\$2,709	\$2,709	\$2,709
2530	Out-of-State Travel	\$490	\$61	\$61	\$61
2531	Out-of-State Common Carrier Fares	\$55	\$1	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$1,491	\$289	\$289	\$289
2533	Out-Of-State Employee Mileage Reimbursement	\$2	\$0	\$0	\$0
2541	Out-of-State/Non-Employee - Common Carrier	\$14	\$0	\$0	\$0
2550	Out-of-Country Travel/Employee	\$0	\$1	\$0	\$0
2560	Out-of-Country Travel/Non-Employee	\$16,464	\$0	\$0	\$0
2610	Advertising and Marketing	\$2,747	\$4,936	\$4,936	\$4,936
2630	Communication Charges - Office of Information Technology	\$74	\$51	\$51	\$51
2631	Communication Charges - External	\$463	\$503	\$503	\$503
2680	Printing and Reproduction Services	\$327	\$2,958	\$2,958	\$2,958
2820	Purchased Services	\$57,308	\$72,247	\$72,247	\$72,247
3110	Supplies and Materials	\$9	\$6	\$6	\$6
3113	Clothing and Uniform Allowance	\$0	\$1	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$202	\$180	\$180	\$180
3121	Office Supplies	\$7,864	\$2,241	\$2,241	\$2,241
3123	Postage	\$2,503	\$2,571	\$2,571	\$2,571
3128	Noncapitalizable Equipment	\$388	(\$190)	\$0	\$0
3132	Noncapitalizable Furniture & Office Systems	\$0	\$972	\$972	\$972
3140	Noncapitalizable Information Technology	\$2,146	\$1,145	\$1,145	\$1,145
3910	Energy Charges - Other	\$55	\$14	\$14	\$14
4100	Other Operating Expenses	\$9,693	\$0	\$0	\$0
4111	Prizes and Awards	\$0	\$0	\$0	\$0
4140	Dues and Memberships	\$30	\$41	\$41	\$41
4170	Miscellaneous Fees And Fines	\$1	\$0	\$0	\$0
4180	Official Functions	\$43	\$10,258	\$10,258	\$10,258
4220	Registration Fees	\$0	\$2	\$0	\$0
5120	Grants - Counties	\$93,609	\$1,086,846	\$350,000	\$350,000
5121	Grants - Counties - Federal Pass Thru	\$2,816	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$19,244	\$16,336	\$16,336	\$16,336

5891	Distributions To Individuals	\$560,450		(\$77,040)		\$1,523,881		\$1,523,881	
5894	Nontaxable Payments To Individuals	\$33,473		\$24,773		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$373		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$840,146		\$1,160,516		\$2,000,000		\$2,000,000	
Total Expenditures for Line Item		956,393	1.2	1,288,685	1.6	2,000,000	-	2,000,000	-
Total Spending Authority for Line Item		12,366,832	-	12,517,535	-	2,000,000	-	2,000,000	-
Amount Under/(Over) Expended		11,410,439	(1.2)	11,228,850	(1.6)	(0)	0.0	(0)	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

Workforce Investment Act		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Estimate		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$14,840	0.1	\$0	0.0	\$0	0.0	\$0	0.0
C7B1XX	Community Worker I	\$2,449	0.1	\$0	0.0	\$0	0.0	\$0	0.0
C7B2XX	Community Worker II	\$3,439	0.1	\$2,171	0.1	\$2,171	0.1	\$2,236	0.1
G3A2TX	Administratiave Assistant I	\$4,266	0.1	\$6,517	0.2	\$6,517	0.2	\$6,713	0.2
G3A3XX	Administrative Assistant II	\$18,125	0.5	\$31,396	0.9	\$32,595	0.9	\$33,573	0.9
G3A4XX	Administrative Assistant III	\$13,547	0.3	\$7,400	0.2	\$7,400	0.2	\$7,622	0.2
H1A3XX	Program Coordinator	\$7,268	0.1	\$27,630	0.5	\$27,630	0.5	\$28,458	0.5
H1A5XX	Program Management I	\$133,029	1.7	\$162,936	2.0	\$81,800	1.0	\$84,254	1.0
H1A6XX	Program Management II	\$99,878	1.1	\$0	0.0	\$0	0.0	\$0	0.0
H1A7XX	Program Management III	\$0	0.0	\$51,535	0.6	\$87,347	1.0	\$89,968	1.0
H1B3XX	Administrator III	\$53,968	1.1	\$51,442	1.0	\$51,442	1.0	\$52,986	1.0
H1B4XX	Administrator IV	\$428,763	6.5	\$373,967	5.8	\$388,026	6.0	\$399,666	6.0
H1B5XX	Administrator V	\$102,958	1.3	\$77,678	1.0	\$77,678	1.0	\$80,009	1.0
H2A2XX	IT Professional	\$1,451	0.0	\$1,018	0.0	\$1,018	0.0	\$1,048	0.0
H3U5XX	Arts Professional III	\$17,153	0.4	\$43,905	0.8	\$43,905	0.8	\$45,222	0.8
H4I4XX	Training Specialist IV	\$0	0.0	\$6,625	0.1	\$0	0.0	\$0	0.0
H4K3XX	Mktg & Comm Spec III	\$13,705	0.3	\$35,682	0.6	\$35,682	0.6	\$36,752	0.6
H4R1XX	Program Assistant I	\$80,991	1.7	\$50,457	1.1	\$50,457	1.1	\$51,971	1.1
H6G3XX	General Professional III	\$60,658	1.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$24,655	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$215,085	1.7	\$207,627	1.7	\$242,159	2.0	\$249,424	2.0
H6N1IX	Labor and Employment Specialist Intern	\$17,155	0.5	\$10,665	0.3	\$38,975	1.0	\$40,145	1.0
H6N2TX	Labor and Employment Specialist I	\$314,144	7.2	\$220,680	4.9	\$223,744	5.0	\$230,457	5.0
H6N3XX	Labor and Employment Specialist II	\$1,437,042	26.0	\$1,385,200	24.0	\$1,385,200	24.0	\$1,426,756	24.0
H6N4XX	Labor and Employment Specialist III	\$64,947	1.0	\$43,227	0.7	\$62,603	1.0	\$64,481	1.0
H6N5XX	Labor and Employment Specialist IV	\$243,861	3.2	\$221,038	2.9	\$227,669	3.0	\$234,499	3.0
H6N6XX	Labor and Employment Specialist V	\$160,333	1.7	\$126,164	1.4	\$166,388	1.8	\$171,380	1.8
H8A1XX	Accountant I	\$77,856	1.7	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	Accountant II	\$5,714	0.1	\$144,887	2.9	\$149,173	3.0	\$153,648	3.0
H8A4XX	Accountant IV	\$46,755	0.5	\$72,048	0.8	\$72,048	0.8	\$74,209	0.8
H8B3XX	Accounting Technician III	\$86,215	1.8	\$93,717	2.1	\$93,717	2.1	\$96,529	2.1
H8D4XX	Auditor III	\$56,424	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8D5XX	Auditor IV	\$93,255	0.9	\$150,450	1.7	\$150,450	1.7	\$154,964	1.7
I1B1TX	Statistical Analyst I	\$55,120	0.9	\$2,854	0.1	\$2,854	0.1	\$2,940	0.1
I1B2XX	Statistical Analyst II	\$14,960	0.2	\$32,492	0.7	\$32,492	0.7	\$33,467	0.7

DEPARTMENT OF LABOR AND EMPLOYMENT

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Division of Employment and Training

Position and Object Code Detail

Workforce Investment Act		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Estimate		Estimate		Request	
11B3XX	Statistical Analyst III	\$0	0.0	\$18,470	0.3	\$18,470	0.3	\$19,024	0.3
11B4XX	Statistical Analyst IV	\$18,649	0.2	\$33,837	0.4	\$33,837	0.4	\$34,852	0.4
Total Full and Part-time Employee Expenditures		\$3,988,661	65.4	\$3,693,715	59.6	\$3,793,448	61.2	\$3,907,251	61.2
PERA Contributions		\$410,681	N/A	\$345,438	N/A	\$385,035	N/A	\$396,586	N/A
Medicare		\$60,001	N/A	\$50,382	N/A	\$55,005	N/A	\$56,655	N/A
Overtime Wages		\$1,292	N/A	\$2,356	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		\$38,516	N/A	\$75,811	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts		\$4,702	N/A	\$1,757	N/A	\$0	N/A	\$0	N/A
Contract Services		\$319,774	N/A	\$361,171	N/A	\$150,000	N/A	\$150,000	N/A
Other Expenditures (UI, other client wages, other retirement)		\$16,812	N/A	\$13,238	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$851,777	N/A	\$850,153	N/A	\$640,040	N/A	\$653,241	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$926,335	N/A	\$794,599	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$5,766,773	65.4	\$5,338,466	59.6	\$4,433,488	61.2	\$4,560,492	61.2
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$352		\$247		\$247		\$247	
2160	CUSTODIAL SERVICES	\$29,187		\$23,915		\$23,915		\$23,915	
2180	GROUNDS MAINTENANCE	\$2,654		\$7,717		\$7,717		\$7,717	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,242		\$2,066		\$2,066		\$2,066	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,388		\$3,859		\$3,859		\$3,859	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$578,264		\$392,070		\$392,070		\$392,070	
2250	MISCELLANEOUS RENTALS	\$217		\$687		\$687		\$687	
2251	RENTAL/LEASE MOTOR POOL VEH	\$3,801		\$360		\$360		\$360	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,875		\$4,164		\$4,164		\$4,164	
2253	RENTAL OF EQUIPMENT	\$9,860		\$4,631		\$4,631		\$4,631	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$34		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$238,017		\$323,480		\$323,480		\$323,480	
2258	PARKING FEES	\$1,750		\$822		\$822		\$822	
2259	PARKING FEE REIMBURSEMENT	\$990		\$1,070		\$1,070		\$1,070	
2260	RENTAL - INFO TECHNOLOGY	\$10,508		\$189		\$189		\$189	
2311	Construction Contractor Services	\$16,460		\$0		\$0		\$0	
2312	Construction Consultant Services	\$2,044		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$35,541		\$48,928		\$48,928		\$48,928	
2511	IN-STATE COMMON CARRIER FARES	\$522		\$863		\$863		\$863	

DEPARTMENT OF LABOR AND EMPLOYMENT

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Division of Employment and Training

Position and Object Code Detail

Workforce Investment Act		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
		Actual	Estimate	Estimate	Request
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,184	\$10,620	\$10,620	\$10,620
2513	IN-STATE PERS VEHICLE REIMBSMT	\$35,336	\$31,133	\$31,133	\$31,133
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$5,269	\$252	\$252	\$252
2521	IS/NON-EMPL - COMMON CARRIER	\$1,238	\$152	\$152	\$152
2522	IS/NON-EMPL - PERS PER DIEM	\$4,518	\$2,570	\$2,570	\$2,570
2523	IS/NON-EMPL - PERS VEH REIMB	\$14,797	\$11,439	\$11,439	\$11,439
2530	OUT-OF-STATE TRAVEL	\$7,645	\$25,205	\$25,205	\$25,205
2531	OS COMMON CARRIER FARES	\$6,136	\$16,886	\$16,886	\$16,886
2532	OS PERSONAL TRAVEL PER DIEM	\$2,774	\$3,514	\$3,514	\$3,514
2533	Out-Of-State Employee Mileage Reimbursement Total	\$16	\$674	\$674	\$674
2540	Out-of-State Travel/Non-Employee	\$1,097	\$926	\$926	\$926
2541	OS/NON-EMPL - COMMON CARRIER	\$661	\$1,656	\$1,656	\$1,656
2542	OS/NON-EMPL - PERS PER DIEM	\$518	\$706	\$706	\$706
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$176	\$0	\$0	\$0
2550	Out-of-Country Travel	\$0	\$238	\$0	\$0
2610	ADVERTISING	\$67,115	\$72,729	\$72,729	\$72,729
2630	COMM SVCS FROM DIV OF TELECOM	\$21,772	\$16,706	\$16,706	\$16,706
2631	COMM SVCS FROM OUTSIDE SOURCES	\$54,880	\$45,198	\$45,198	\$45,198
2660	INSURANCE, OTHER THAN EMP BENE	\$52	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$30,027	\$19,654	\$19,654	\$19,654
2710	Purchased Medical Services	\$0	\$29,988	\$29,988	\$29,988
2810	FREIGHT	\$52	\$464	\$464	\$464
2820	OTHER PURCHASED SERVICES	\$369,743	\$144,727	\$144,727	\$144,727
3110	SUPPLIES AND MATERIALS	\$7,963	\$15,449	\$15,449	\$15,449
3113	Clothing and Uniform Allowance	\$1,014	\$212	\$212	\$212
3118	FOOD AND FOOD SERVICE SUPPLIES	\$2,315	\$41	\$41	\$41
3119	Medical Laboratory Supplies	\$2	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$16,841	\$4,123	\$4,123	\$4,123
3121	OFFICE SUPPLIES	\$22,176	\$16,266	\$16,266	\$16,266
3123	POSTAGE	\$5,174	\$10,015	\$10,015	\$10,015
3128	NONCAPITALIZED EQUIPMENT	\$22,459	\$3,353	\$3,353	\$3,353
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,507	(\$322)	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$24,729	\$48,679	\$48,679	\$48,679
3910	OTHER ENERGY CHARGES	\$12,107	\$14,987	\$14,987	\$14,987
4100	OTHER OPERATING EXPENSES	\$189,797	(\$103,033)	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$401	\$401	\$401
4140	DUES AND MEMBERSHIPS	\$1,833	\$4,785	\$4,785	\$4,785
4151	Interest - Late Payments	\$8	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$55	\$10	\$10	\$10

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Division of Employment and Training

Position and Object Code Detail

Workforce Investment Act		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Estimate		Estimate		Request	
4180	OFFICIAL FUNCTIONS	\$63,890		\$95,716		\$95,716		\$95,716	
4181	Customer Workshops	\$0		\$47		\$0		\$0	
4220	REGISTRATION FEES	\$44,385		\$73,126		\$73,126		\$73,126	
5120	GRANTS-COUNTIES	\$25,499,570		\$28,444,845		\$23,423,704		\$23,399,138	
5121	GRANTS-COUNTIES-FEDERAL PASS THRU	\$187,265		(\$14,887)		\$0		\$0	
5180	GRANTS - SPECIAL DISTRICTS	\$42,158		\$10,500		\$10,500		\$10,500	
5430	Purchased Services - Federal Government	\$24,999		\$0		\$0		\$0	
5775	State Grant/Contract	\$0		\$57,491		\$57,491		\$57,491	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$289,592		\$1,085,491		\$1,085,491		\$1,085,491	
5891	DISTRIBUTIONS TO INDIVIDUALS	\$7,719,055		\$1,483,015		\$1,483,015		\$1,483,015	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$1,162,597		\$473,105		\$473,105		\$473,105	
6211	Nontaxable Payments To Individuals	\$1,050		\$0		\$0		\$0	
6222	Office Furniture and Systems - Direct Purchase	\$1,455		\$0		\$0		\$0	
6411	INFO TECH - LEASE PURCHASE	\$10,686		\$0		\$0		\$0	
6480	OTHER CAPITAL EQUIP - LEASE PURCHASE	\$4,112		\$0		\$0		\$0	
8000	Debt Refunding Payments	\$60		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$36,942,538		\$32,973,951		\$28,070,734		\$28,046,168	
Total Expenditures for Line Item		42,709,311	65.4	38,312,417	59.6	32,504,222	61.2	32,606,660	61.2
Total Spending Authority for Line Item		70,834,180	61.2	62,061,785	61.2	32,504,222	61.2	32,606,660	61.2
Amount Under/(Over) Expended		28,124,869	(4.2)	23,749,368	1.6	0	(0.0)	(0)	(0.0)

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

Workforce Development Council		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service □	\$0	0.0	\$119,358	1.0	\$119,358	1.0	\$122,939	1.0
G3A4XX	Administrative Assistant III	\$17,068	0.4	\$46,078	1.0	\$46,078	1.0	\$47,460	1.0
H1A3XX	Program Coordinator □	\$0	0.0	\$60,523	1.2	\$76,935	1.5	\$79,243	1.5
H1A5XX	Program Management I □	\$0	0.0	\$50,868	0.7	\$77,073	1.0	\$79,386	1.0
H1B3XX	Administrator III	\$0	0.0	\$2,877	0.1	\$0	0.0	\$0	0.0
H1B4XX	Administrator IV	\$0	0.0	\$127,764	2.0	\$97,282	1.5	\$100,201	1.5
H3U5XX	Arts Professional III	\$17,846	0.4	\$9,327	0.2	\$12,954	0.3	\$13,343	0.3
H4K3XX	Mktg & Comm Spec III	\$0	0.0	\$27,190	0.8	\$8,828	0.3	\$9,093	0.3
H4R1XX	Program Assistant I	\$67,147	1.1	\$7,681	0.2	\$51,208	1.0	\$52,744	1.0
H4R2XX	Program Assistant II	\$56,392	0.9	\$27,848	0.5	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$20,916	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$77,503	1.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$72,647	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$156,692	1.3	\$4,075	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$486,212	6.5	\$483,589	7.5	\$489,717	7.5	\$504,409	7.5
PERA Contributions		\$49,350	N/A	\$37,240	N/A	\$49,706	N/A	\$51,197	N/A
Medicare		\$7,050	N/A	\$5,423	N/A	\$7,101	N/A	\$7,314	N/A
Overtime Wages		\$0	N/A	\$33	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$5,313	N/A	\$32,245	N/A	\$35,000	N/A	\$35,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$2,231	N/A	\$0	N/A	\$0	N/A
Contract Services		\$86,948	1.0	\$22,625	0.0	\$90,000	N/A	\$90,000	N/A
Other Expenditures (specify as necessary)		\$564	N/A	\$291,119	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$149,226	N/A	\$390,917	N/A	\$181,807	N/A	\$183,511	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,184	N/A	\$63,491	N/A				
Total Personal Services Expenditures for Line Item		\$656,622	7.5	\$937,998	7.5	\$671,524	7.5	\$687,920	7.5
Operating Expenses									
2231	Information Technology Maintenance		\$200	\$2,579		\$2,579		\$2,579	
2250	Miscellaneous Rentals		\$374	\$2,132		\$2,132		\$2,132	

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

Workforce Development Council		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
2251	Rental/Lease Motor Pool Vehicle	(\$3,167)	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	(\$3,531)	\$0	\$0	\$0
2258	PARKING FEES	\$1,009	\$680	\$680	\$680
2259	PARKING FEE REIMBURSEMENT	\$131	\$386	\$386	\$386
2260	Rental - Information Technology	\$1,765	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$2,665	\$3,726	\$3,726	\$3,726
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,272	\$988	\$988	\$988
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,189	\$2,520	\$2,520	\$2,520
2520	In-State Travel/Non-Employee	\$0	(\$140)	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$84	\$84	\$84
2522	IS/NON-EMPL - PERS PER DIEM	\$563	\$79	\$79	\$79
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,255	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$337	\$6,484	\$6,484	\$6,484
2531	OS COMMON CARRIER FARES	\$402	\$7,150	\$7,150	\$7,150
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$762	\$762	\$762
2540	Out-of-State Travel/Non-Employee	\$0	\$273	\$273	\$273
2541	Out-of-State Travel/Non-Employee	\$0	\$1,496	\$1,496	\$1,496
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$470	\$470	\$470
2610	Advertising and Marketing	\$22,500	\$22,995	\$22,995	\$22,995
2630	COMM SVCS FROM DIV OF TELECOM	\$785	\$789	\$789	\$789
2631	COMM SVCS FROM OUTSIDE SOURCES	\$204	\$3,416	\$3,416	\$3,416
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$141	\$141	\$141
2810	FREIGHT	\$1	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$906	\$12,173	\$12,173	\$12,173
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$73	\$300	\$300	\$300
3121	OFFICE SUPPLIES	\$3,397	\$2,553	\$2,553	\$2,553
3128	Noncapitalizable Equipment	\$2,922	\$0	\$0	\$0
3132	Noncapitalizable Furniture and Office Systems	\$8,161	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$2,661	\$1,401	\$1,401	\$1,401
4100	Other Operating Expenses	\$3,343	\$12,317	\$1,000	\$1,000
4140	Dues and Memberships	\$0	\$538	\$538	\$538
4180	Official Functions	\$39,082	\$6,841	\$6,841	\$6,841

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2018-19****Division of Employment and Training****Position and Object Code Detail**

Workforce Development Council		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
4220	Registration Fees	\$10,736		\$6,054		\$6,054		\$6,054	
5120	Grants - Counties	\$0		\$26,388		\$88,034		\$86,656	
5180	Grants - Special Districts	\$32,228		\$10,715		\$10,715		\$10,715	
5781	Grants	\$8,000		\$0		\$0		\$0	
6222	Office Furniture and Systems - Direct Purchase	\$39,250		\$0		\$0		\$0	
700G	Operating Transfers to Higher Education	\$200,000		\$200,000		\$200,000		\$200,000	
Total Expenditures Denoted in Object Codes		\$379,713		\$336,291		\$386,759		\$385,381	
Total Expenditures for Line Item		1,036,335	7.5	1,274,289	7.5	1,058,284	7.5	1,073,302	7.5
Total Spending Authority for Line Item		1,611,590	7.5	1,710,527	7.5	1,058,284	7.5	1,073,302	7.5
Amount Under/(Over) Expended		575,255	0.0	436,238	(0.0)	0	(0.0)	0	(0.0)

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

Workforce Improvement Grants		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$24,547	0.2	\$2,196	0.0	\$0	0.0	\$0	0.0
H1A3XX	PROGRAM COORDINATOR	\$3,333	0.1	\$4,555	0.1	\$0	0.0	\$0	0.0
H1A6XX	PROGRAM MANAGEMENT II	\$0		\$10,072	0.1	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$10,514	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H1B3XX	ADMINISTRATOR III	\$9,209	0.2	\$6,402	0.1	\$0	0.0	\$0	0.0
H1B4XX	ADMINISTRATOR IV	\$0		\$37,857	0.4	\$0	0.0	\$0	0.0
H1I4XX	GRANT SPECIALIST IV	\$0		\$3,099	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$10,514	0.2	(\$535)	(0.0)	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$4,041	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$62,157	0.9	\$63,646	0.7	\$0	0.0	\$0	0.0
PERA Contributions		\$2,301	N/A	\$5,765	N/A	\$0	N/A	\$0	N/A
Medicare		\$486	N/A	\$816	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$488	N/A	\$816	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,078	N/A	(\$531)	N/A	\$0	N/A	\$0	N/A
Contract Services		\$114,909	N/A	\$208,218	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,704	N/A	(\$54)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$120,966	N/A	\$215,029	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,170	N/A	\$16,116	N/A				
Total Personal Services Expenditures for Line Item		\$191,293	0.9	\$294,790	0.7	\$0	0.0	\$0	0.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$8		\$0		\$0
2231	INFORMATION TECHNOLOGY MAINTEN		\$0		\$20,001		\$0		\$0
2251	Rental/Lease Motor Pool Vehicle Total		\$8		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$12		\$4		\$0		\$0
2255	RENTAL OF BUILDINGS		\$0		(\$0)		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$0		\$96		\$0		\$0
2260	Rental - Information Technology Total		\$1,015		\$0		\$0		\$0

2510	In-State Travel	\$471	\$492	\$0	\$0				
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$141	\$0	\$0				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$402	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement Total	\$71	\$1,078	\$0	\$0				
2530	Out-of-State Travel	\$12,022	\$358	\$0	\$0				
2531	Out-of-State Common Carrier Fares Total	\$752	\$189	\$0	\$0				
2540	Out-of-State Travel/Non-Employee	\$52	\$0	\$0	\$0				
2542	Out-of-State/Non-Employee - Personal Per Diem Total	\$167	\$0	\$0	\$0				
2551	Out-of-Country Common Carrier Fares	\$6,587	\$0	\$0	\$0				
2610	Advertising and Marketing Total	\$15,000	\$52,595	\$0	\$0				
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$11	\$0	\$0				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$36	\$0	\$0				
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$162	\$0	\$0				
2820	Purchased Services	\$33,000	\$5,000	\$0	\$0				
3121	OFFICE SUPPLIES	\$0	\$37	\$0	\$0				
3123	POSTAGE	\$0	\$15	\$0	\$0				
3128	NONCAPITALIZED EQUIPMENT	\$0	\$4,887	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$0	\$16	\$0	\$0				
3910	OTHER ENERGY CHARGES	\$0	\$10	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$0	\$19	\$0	\$0				
4180	Official Functions	\$13,091	\$4,112	\$0	\$0				
4220	Registration Fees Total	\$6,500	\$0	\$0	\$0				
5120	Grants - Counties	\$10,000	\$81,789	\$0	\$0				
5180	Grants - Special Districts Total	\$4,000	\$0	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$8,000	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$110,748	\$171,459	\$0	\$0				
Total Expenditures for Line Item		302,041	0.9	466,249	0.7	0	-	0	-
Total Spending Authority for Line Item		535,552	-	2,190,826	-	55,000	-	55,000	-
Amount Under/(Over) Expended		233,511	(0.9)	1,724,576	(0.7)	55,000	-	55,000	-

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Employment and Training

FY 2018-19

Position and Object Code Detail

Veterans Service to Career Pilot Program		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4	Administrator IV	\$0	0.0	\$19,361	0.3	\$36,107	0.5	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$19,361	0.3	\$36,107	0.5	\$0	0.0
PERA Contributions		\$0	N/A	\$2,310	N/A	\$3,665	N/A	\$0	N/A
Medicare		\$0	N/A	\$332	N/A	\$524	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$2,642	N/A	\$4,188	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$2,997	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$25,000	0.3	\$40,296	0.5	\$0	0.0
Operating Expenses									
2820	Purchased Services	\$0		\$7,810		\$0		\$0	
5120	Grants - Counties	\$0		\$246,922		\$125,000		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$254,733		\$125,000		\$0	
Total Expenditures for Line Item		0	-	279,733	0.3	165,296	0.5	0	-
Total Spending Authority for Line Item		0	0.3	500,000	0.2	165,296	0.5	0	-
Amount Under/(Over) Expended		0	0.3	220,267	(0.1)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

Veterans Pilot Program		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4	Administrator IV	\$11,171	0.2	\$19,900	0.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$11,171	0.2	\$19,900	0.3	\$0	0.0	\$0	0.0
PERA Contributions		\$1,083	N/A	\$743	N/A	\$0	N/A	\$0	N/A
Medicare		\$155	N/A	\$106	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,237	N/A	\$849	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,326	N/A	\$2,667	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$15,734	0.2	\$23,416	0.3	\$0	0.0	\$0	0.0
Operating Expenses									
3121	Office Supplies		\$57		\$0		\$0		\$0
5775	State Grant/Contract		\$72,752		\$121,633		\$0		\$0
Total Expenditures Denoted in Object Codes			\$72,809		\$121,633		\$0		\$0
Total Expenditures for Line Item		88,543	0.2	145,049	0.3	0	-	0	-
Total Spending Authority for Line Item		157,950	0.3	164,629	0.3	0	-	0	-
Amount Under/(Over) Expended		69,407	0.1	19,580	0.0	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

Innovative Industry Workforce Development Program		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A3XX	Program Coordinator	\$2,950	0.1	\$13,535	0.3	\$15,617	0.3	\$16,086	0.3
H1I4XX	Grants Specialist IV	\$32,826	0.7	\$65,595	1.0	\$65,595	1.0	\$65,594	1.0
Total Full and Part-time Employee Expenditures		\$35,776	0.7	\$79,130	1.3	\$81,212	1.3	\$81,680	1.3
PERA Contributions		\$4,509	N/A	\$6,497	N/A	\$8,243	N/A	\$8,290	N/A
Medicare		\$644	N/A	\$928	N/A	\$1,178	N/A	\$1,184	N/A
Contract Services		\$58,000	N/A	\$60,000	N/A	\$60,000	N/A	\$60,000	N/A
Total Temporary, Contract, and Other Expenditures		\$63,153	N/A	\$67,425	N/A	\$69,421	N/A	\$69,475	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,329	N/A	\$13,969	N/A				
Total Personal Services Expenditures for Line Item		\$107,258	0.7	\$160,524	1.3	\$150,633	1.3	\$151,154	1.3
Operating Expenses									
2231	Information Technology Maintenance		\$325		\$0		\$0		\$0
2510	In-State Travel		\$0		\$565		\$565		\$565
2820	Other Purchased Services		\$0		\$1,835		\$1,835		\$1,835
3121	Office Supplies		\$442		\$28		\$28		\$28
3140	Noncapitalizable Information Technology		\$1,126		\$0		\$0		\$0
4111	Prizes and Awards		\$0		\$5,000		\$0		\$0
5781	Grants To Nongovernmental Organizations		\$51,815		\$763,399		\$444,465		\$446,282
6480	Other Capital Equipment - Lease Purchase		\$373		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$54,081		\$770,827		\$446,893		\$448,710
Total Expenditures for Line Item			161,339		931,351		597,525		599,864
Total Spending Authority for Line Item			582,698		1,018,884		597,525		599,864
Amount Under/(Over) Expended			421,359		87,533		(0)		(0)

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

Skilled Worker Outreach, Recruitment and Key Training Program		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request			
Personal Services											
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
H114	Grants Specialist IV		\$83,515	0.8	\$63,600	1.0	\$127,200	2.0	\$131,016	2.0	
Total Full and Part-time Employee Expenditures			\$83,515	0.8	\$63,600	1.0	\$127,200	2.0	\$131,016	2.0	
PERA Contributions			\$4,504	N/A	\$6,046	N/A	\$12,911	N/A	\$13,298	N/A	
Medicare			\$644	N/A	\$865	N/A	\$1,844	N/A	\$1,900	N/A	
Total Temporary, Contract, and Other Expenditures			\$5,149	N/A	\$6,912	N/A	\$14,755	N/A	\$15,198	N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			\$12,250	N/A	\$16,900	N/A					
Total Personal Services Expenditures for Line Item			\$100,914	0.8	\$87,412	1.0	\$141,955	2.0	\$146,214	2.0	
Operating Expenses											
2259	Parking Fee Reimbursement			\$70		\$18		\$18		\$18	
2510	In-State Travel			\$172		\$182		\$182		\$182	
2512	In-State Personal Travel Per Diem			\$87		\$304		\$304		\$304	
2513	In-State Employee Mileage Reimbursement			\$213		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee			\$0		\$174		\$174		\$174	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement			\$220		\$327		\$327		\$327	
2530	Out-of-State Travel			\$28		\$0		\$0		\$0	
2532	Out-of-State Personal Travel Per Diem			\$152		\$0		\$0		\$0	
2680	Printing/Reproduction Services			\$0		\$15		\$15		\$15	
3121	Office Supplies			\$121		\$60		\$60		\$60	
4180	Official Functions			\$0		\$484		\$484		\$484	
4220	Registration Fees			\$46		\$0		\$0		\$0	
5775	State Grant/Contract			\$45,474		\$1,989,690		\$3,250,227		\$3,247,841	
5891	Distributions to Individuals			\$0		\$6,255		\$6,255		\$6,255	
6480	Other Capital Equipment - Lease Purchase			\$373		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes				\$46,955		\$1,997,508		\$3,258,045		\$3,255,659	
Total Expenditures for Line Item				147,868	0.8	2,084,919	1.0	3,400,000	2.0	3,401,873	2.0
Total Spending Authority for Line Item				3,300,000	2.0	3,327,428	2.0	3,400,000	2.0	3,401,873	2.0
Amount Under/(Over) Expended				3,152,132	1.2	1,242,509	1.0	(0)	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Employment and Training

Position and Object Code Detail

Hospitality Career Education Grant Program		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4XX	Administrator IV	\$30,683	0.5	\$55,032	0.6	\$33,513	0.5	\$33,513	0.5
H1A6XX	Program Management II	\$0	0.0	\$7,227	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$30,683	0.5	\$62,259	0.7	\$33,513	0.5	\$33,513	0.5
PERA Contributions		\$1,365	N/A	\$3,499	N/A	\$3,402	N/A	\$3,402	N/A
Medicare		\$421	N/A	\$602	N/A	\$486	N/A	\$486	N/A
Other Expenditures (specify as necessary)		\$1,580	N/A	\$715	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$3,365	N/A	\$4,816	N/A	\$3,888	N/A	\$3,888	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,866	N/A	\$15,886	N/A				
Total Personal Services Expenditures for Line Item		\$41,914	0.5	\$82,962	0.7	\$37,401	0.5	\$37,401	0.5
Operating Expenses									
2259	Parking Fee Reimbursement		\$0		\$5		\$5		\$5
2512	In-State Pers Travel Per Diem		\$0		\$34		\$34		\$34
2513	In-State Employee Mileage Reimbursement		\$0		\$108		\$108		\$108
2530	Out-of-State Travel		\$0		\$671		\$671		\$671
2631	Communication Charges - External		\$0		\$512		\$512		\$512
2680	Printing and Reproduction Services		\$0		\$58		\$58		\$58
4170	Other Expenses		\$28		\$0		\$0		\$0
4220	Registration Fees		\$0		\$444		\$444		\$444
5781	Grants		\$294,233		\$325,493		\$360,619		\$361,335
Total Expenditures Denoted in Object Codes			\$294,261		\$327,325		\$362,451		\$363,167
Total Expenditures for Line Item		336,175	0.5	410,287	0.7	399,852	0.5	400,568	0.5
Total Spending Authority for Line Item		399,852	0.5	410,287	0.5	399,852	0.5	400,568	0.5
Amount Under/(Over) Expended		63,677	0.0	0	(0.2)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Labor Standards and Statistics

Position and Object Code Detail

Program Costs		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$30,659	1.0	\$17,827	0.5	\$17,827	0.5	\$17,827	0.5
G3A4XX	Administrative Assistant III	\$35,849	1.0	\$40,771	1.2	\$40,771	1.2	\$40,771	1.2
H1A6XX	Program Management II	\$0	0.0	\$102,090	1.2	\$102,090	1.2	\$102,090	1.2
H1B5XX	Administrator V	\$0	0.0	\$119,524	1.4	\$119,524	1.4	\$119,524	1.4
H1C4XX	Analyst IV	\$0	0.0	\$73,788	1.0	\$73,788	1.0	\$73,788	1.0
H4R2XX	Program Assistant II	\$0	0.0	\$27,126	0.5	\$27,126	0.5	\$27,126	0.5
H6G3XX	General Professional III	\$71,216	1.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$52,859	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$281,686	2.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$67,953	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6K2TX	Compliance Investigator I	\$320,112	5.6	\$508,941	11.9	\$558,345	12.9	\$558,345	12.9
H6K3XX	Compliance Investigator II	\$245,107	4.1	\$259,764	4.1	\$327,282	5.4	\$327,282	5.4
H6G8XX	Management	\$41,994	0.1	\$3,504	0.04	\$3,504	0.0	\$3,504	0.0
H5F2TX	Hearings Officer II	\$69,027	1.0	\$76,010	1.0	\$76,010	1.0	\$76,010	1.0
160SES	Senior Executive Service	\$58,515	0.7	\$93,297	0.7	\$93,297	0.7	\$93,297	0.7
Total Full and Part-time Employee Expenditures		\$1,274,977	19.1	\$1,322,644	23.5	\$1,439,566	25.8	\$1,439,566	25.8
PERA Contributions		\$130,965	N/A	\$139,630	N/A	\$146,116	N/A	\$146,116	N/A
Medicare		\$17,921	N/A	\$19,627	N/A	\$20,874	N/A	\$20,874	N/A
Overtime Wages		\$17,607	N/A	\$12,948	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	\$14,309	N/A	\$0	N/A	\$0	N/A
Annual Leave Payouts		\$50,779	N/A	\$582	N/A	\$0	N/A	\$0	N/A
Contract Services		\$41,001	N/A	\$93,297	N/A	\$153,331	N/A	\$153,331	N/A
Unemployment Compensation		\$0	N/A	\$2,580	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$258,273	N/A	\$282,973	N/A	\$320,321	N/A	\$320,321	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$250,727	N/A	\$296,115	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$1,783,977	19.1	\$1,901,732	23.5	\$1,759,887	25.8	\$1,759,887	25.8

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Labor Standards and Statistics

Position and Object Code Detail

Program Costs		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request		
Operating Expenses										
2231	INFORMATION TECHNOLOGY MAINT		\$7,105		\$33,993		\$20,549		\$20,549	
2512	IN-STATE PERS TRAVEL PER DIEM		\$179		\$197		\$200		\$200	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,238		\$9,415		\$5,827		\$5,827	
2630	COMM SVCS FROM DIV OF TELECOM		\$17,510		\$18,551		\$18,031		\$25,000	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$612		\$769		\$691		\$691	
2680	PRINTING/REPRODUCTION SERVICES				\$140		\$140		\$140	
2820	OTHER PURCHASED SERVICES		\$5,743		\$3,423		\$4,583		\$12,069	
3110	SUPPLIES & MATERIALS		\$11,841		(\$4,831)		\$12,469		\$15,469	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,901		\$2,123		\$2,512		\$2,512	
3121	OFFICE SUPPLIES		\$10,150		\$10,430		\$10,290		\$15,290	
3123	POSTAGE				\$10,128		\$15,000		\$15,000	
3128	NONCAPITALIZED EQUIPMENT		\$11,346		\$1,778		\$6,562		\$6,562	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,811		\$21,100		\$11,455		\$22,456	
3140	NONCAPITALIZED IT - PC'S		\$2,256		\$3,445		\$2,851		\$2,851	
4100	OTHER OPERATING EXPENSES				\$3,972		\$4,000		\$4,000	
4117	REPORTABLE CLAIMS AGAINST STATE		\$72,272		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$400		\$1,245		\$822		\$822	
4180	OFFICIAL FUNCTIONS		\$162		\$299		\$230		\$230	
4220	REGISTRATION FEES		\$2,304		\$1,324		\$1,814		\$1,814	
Total Expenditures Denoted in Object Codes			\$148,830		\$117,500		\$118,025		\$151,481	
Total Expenditures for Line Item			1,932,807	19.1	2,019,232	23.5	1,877,911	25.8	1,911,367	25.8
Total Spending Authority for Line Item			2,035,562	25.8	2,023,958	25.8	1,877,911	25.8	1,911,367	25.8
Amount Under/(Over) Expended			102,755	6.7	4,726	2.3	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Labor Standards and Statistics

Position and Object Code Detail

(C) Labor Market Information, Program Costs		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Admin Assistant III	\$ 73,069	2.0	\$ 35,482	0.8	\$ 35,482	0.8	\$ 35,482	0.8
H1A6XX	Program Management II	\$ -	0.0	\$ 43,876	0.5	\$ 43,867	0.5	\$ 43,867	0.5
H1B5XX	Administrator V	\$ -	0.0	\$ 73,294	0.8	\$ 66,894	0.5	\$ 66,894	0.5
H1C4XX	Analyst IV	\$ -	0.0	\$ 70,740	1.0	\$ 55,740	0.3	\$ 55,740	0.3
H4I4XX	Training Specialist IV	\$ -	0.0	\$ 61,415	0.7	\$ 61,415	0.7	\$ 61,415	0.7
H4K3XX	Mktg & Comm Spec III	\$ -	0.0	\$ 47,762	0.9	\$ 47,762	0.9	\$ 47,762	0.9
H6G3	General Professional III	\$ 104,449	2.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6G5	General Professional V	\$ 125,031	1.8	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6G6	General Professional VI	\$ 61,383	0.7	\$ -	0.0	\$ -	0.0	\$ -	0.0
H2A2XX	IT Professional	\$ -	0.0	\$ 22,504	0.3	\$ 22,504	0.3	\$ 22,504	0.3
H2I5	IT Professional III	\$ 25,392	0.3	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6G8XX	Management	\$ 100,000	1.1	\$ 115,250	1.4	\$ 115,328	3.5	\$ 115,328	3.5
160SES	Senior Executive Service	\$ 32,149	0.3	\$ 39,384	0.3	\$ 39,384	0.3	\$ 39,384	0.3
H4R1XX	Program Assistant I	\$ -	0.0	\$ 42,810	0.9	\$ 42,810	0.9	\$ 42,810	0.9
H4R2XX	Program Assistant II	\$ -	0.0	\$ 23,311	0.4	\$ 23,311	2.1	\$ 23,311	2.1
I1B1TX	Statistical Analyst I	\$ 87,687	1.7	\$ 140,432	2.8	\$ 140,432	3.8	\$ 140,432	3.8
I1B2XX	Statistical Analyst II	\$ 190,786	4.0	\$ 384,551	5.7	\$ 443,696	8.8	\$ 443,696	8.8
I1B3XX	Statistical Analyst III	\$ 130,808	3.4	\$ 131,232	1.7	\$ 137,546	1.7	\$ 137,546	1.7
I1B4XX	Statistical Analyst IV	\$ 65,111	0.8	\$ 49,923	0.6	\$ 49,923	0.6	\$ 49,923	0.6
H4M2TX	Technician II	\$ -	0.0	\$ 105,170	2.6	\$ 104,493	2.1	\$ 104,493	2.1
H4M3XX	Technician III	\$ 214,903	5.3	\$ 73,426	1.7	\$ 77,011	2.5	\$ 77,011	2.5
Total Full and Part-time Employee Expenditures		1,210,767	23.4	1,460,562	23.1	\$ 1,507,598	30.3	\$ 1,507,598	30.3
PERA Contributions		\$ 121,371	N/A	\$ 118,528	N/A	\$ 153,021	N/A	\$ 153,021	N/A
Medicare		\$ 17,339	N/A	\$ 16,962	N/A	\$ 21,860	N/A	\$ 21,860	N/A
Annual Leave Payouts		\$ -	N/A	\$ 2,846	N/A	\$ 2,846	N/A	\$ 2,846	N/A
State Temporary Employees		\$ 12,997	N/A	\$ 29,062	N/A	\$ 31,062	N/A	\$ 31,062	N/A
Contract Services		\$ 932,468	N/A	\$ 511,625	N/A	\$ 407,624	N/A	\$ 415,946	N/A
Total Temporary, Contract, and Other Expenditures		\$ 1,084,174	N/A	\$ 679,021	N/A	\$616,412	N/A	\$624,734	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$237,890	N/A	\$263,576	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		2,532,831	23.4	2,403,159	23.1	\$2,124,010	30.3	\$2,132,332	30.3

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Labor Standards and Statistics

Position and Object Code Detail

(C) Labor Market Information, Program Costs		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request		
Operating Expenses										
2220	Building Maintenance		\$0		\$2,783		\$2,783		\$2,783	
2231	Information Technology Maintenance		\$400		\$52,009		\$4,334		\$4,334	
2258	Parking Fees		\$141		\$198		\$198		\$198	
2510	In-State Travel		\$281		\$402		\$402		\$402	
2512	IN-STATE PERS TRAVEL PER DIEM		\$622		\$311		\$311		\$311	
2513	IN-STATE PERS VEHICLE REIMBURSEM		\$1,446		\$343		\$343		\$343	
2530	Out-Of-State Travel		\$8,090		\$5,732		\$2,134		\$2,134	
2531	OS COMMON CARRIER FARES		\$2,768		\$5,223		\$5,223		\$5,223	
2532	OS PERSONAL TRAVEL PER DIEM		\$3,651		\$2,765		\$2,765		\$2,765	
2630	COMM SVCS FROM DIV OF TELECOM		\$19,331		\$17,494		\$5,831		\$5,831	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		-\$7,317		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES		\$14,252		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES		\$36,445		\$66,871		\$4,458		\$4,458	
3110	Supplies & Materials		\$219		\$1,809		\$1,809		\$1,809	
3119	MEDICAL LABORATORY & SUPPLIES		\$27		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$911		\$938		\$938		\$938	
3121	OFFICE SUPPLIES		\$7,542		\$3,254		\$3,254		\$3,254	
3123	POSTAGE		\$15,852		\$15,470		\$7,735		\$7,735	
3128	NONCAPITALIZED EQUIPMENT		\$4,316		\$5,724		\$5,724		\$5,724	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$119		\$119		\$119	
3140	NONCAPITALIZED IT - PC'S		\$0		\$1,021		\$1,021		\$1,021	
4100	OTHER OPERATING EXPENSES		-\$98,501		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$3,305		\$3,251		\$3,251		\$8,251	
4170	Miscellaneous Fees and Fines		\$0		\$20		\$20		\$20	
4180	OFFICIAL FUNCTIONS		\$106		\$24		\$25		\$25	
4220	REGISTRATION FEES		\$3,260		\$1,900		\$1,900		\$4,900	
Total Expenditures Denoted in Object Codes			\$24,463		\$180,343		\$54,578		\$62,578	
Total Expenditures for Line Item			2,557,295	23.4	2,583,502	23.1	2,178,588	30.3	2,194,910	30.3
Total Spending Authority for Line Item			3,613,655	30.3	3,662,019	30.3	2,178,588	30.3	2,194,910	30.3
Amount Under/(Over) Expended			1,056,360	6.9	1,078,517	7.2	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Oil and Public Safety

Position and Object Code Detail

Personal Services		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Administrative Assistant I	\$140,120	4.0	\$85,535	2.9	\$83,126	1.9	\$83,126	1.9
G3A3XX	Administrative Assistant II	\$88,467	2.0	\$68,556	2.0	\$65,773	1.0	\$65,773	1.0
G3A4XX	Administrative Assistant III	\$263,012	6.0	\$49,044	1.0	\$49,044	1.0	\$49,044	1.0
G3A5XX	Office Manager I	\$0	0.0	\$61,560	1.0	\$61,560	1.0	\$61,560	1.0
H1A5XX	Program Management I	\$0	0.0	\$256,908	3.0	\$250,508	2.6	\$250,508	2.6
H1A7XX	Program Management II	\$0	0.0	\$308,496	3.0	\$308,496	3.0	\$308,496	3.0
H1B1TX	Administrator I	\$0	0.0	\$42,492	1.0	\$42,492	1.0	\$42,492	1.0
H1B2XX	Administrator II	\$0	0.0	\$88,378	1.9	\$88,378	1.9	\$88,378	1.9
H1B3XX	Administrator III	\$0	0.0	\$107,322	2.0	\$107,322	2.0	\$107,322	2.0
H1B4XX	Administrator IV	\$0	0.0	\$71,076	1.0	\$71,076	1.0	\$71,076	1.0
H1K4XX	Project Manager I	\$0	0.0	\$65,598	1.0	\$65,598	1.0	\$65,598	1.0
H4K3XX	Mktg & Comm Spec III	\$0	0.0	\$45,766	1.0	\$45,766	1.0	\$45,766	1.0
I5D1*A	Engineer/Physical Scientist Tech I	\$63,734	1.4	\$46,620	1.0	\$46,620	1.0	\$46,620	1.0
I3A2XX	Environmental Protection Spec I	\$52,476	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A3*B	Environmental Protection Spec II	\$570,500	7.6	\$608,264	9.0	\$608,264	9.0	\$608,264	9.0
I3A4*C	Environmental Protection Spec III	\$281,154	3.0	\$255,780	3.0	\$255,780	3.0	\$255,780	3.0
I3A5*B	Environmental Protection Spec IV	\$267,419	2.9	\$248,897	3.0	\$248,897	3.0	\$248,897	3.0
H6G1XX	General Professional I	\$118,908	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2XX	General Professional II	\$113,825	2.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$263,882	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	General Professional VII	\$313,192	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H6K3XX	Compliance Investigator II	\$0	0.0	\$64,010	1.0	\$64,010	1.0	\$64,010	1.0
D9C1TX	Inspector I	\$91,116	1.8	\$134,997	3.0	\$134,997	3.0	\$134,997	3.0
D9C2XX	Inspector II	\$597,339	11.5	\$593,453	10.8	\$593,453	10.8	\$593,453	10.8
D9C3XX	Inspector III	\$483,233	7.2	\$470,052	7.0	\$470,052	7.0	\$470,052	7.0
H6G7XX	Office Manager I	\$63,116	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$0	0.0	\$2,515	0.1	\$2,515	0.1	\$2,515	0.0
160SES	Senior Executive Service	\$130,260	1.0	\$130,260	1.0	\$130,260	1.0	\$130,260	1.0
I3B3*B	Phys Sci Res/Scientist II	\$0	0.0	\$71,424	1.0	\$71,424	1.0	\$71,424	1.0
H4R1XX	Program Assistant I	\$41,576	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$65,153	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	Technician II	\$86,924	2.7	\$160,788	4.2	\$160,788	4.7	\$160,788	4.7
H4M3XX	Technician III	\$174,123	4.0	\$182,801	4.0	\$182,801	4.0	\$182,801	4.0
H4M4XX	Technician IV	\$44,426	1.0	\$48,324	1.0	\$48,324	1.0	\$48,324	1.0
Total Full and Part-time Employee Expenditures		\$4,313,955	70.5	\$4,268,916	69.9	\$4,257,324	68.0	\$4,257,324	68.0
PERA Contributions		\$347,243	N/A	\$364,761	N/A	\$432,118	N/A	\$432,118	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Oil and Public Safety

Position and Object Code Detail

Position Code	Position Type	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual	Actual	Actual	Actual	Estimate	Estimate	Request	Request
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Medicare		\$49,501	N/A	\$57,802	N/A	\$43,860	N/A	\$43,860	N/A
Overtime Wages		\$2,315	N/A	\$733	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$10,857	N/A	\$15,343	N/A	\$15,343	N/A
Annual Leave Payouts		\$11,344	N/A	\$4,253	N/A	\$7,253	N/A	\$7,253	N/A
Contract Services		\$511,691	N/A	\$110,942	N/A	\$389,402	N/A	\$508,636	N/A
Total Temporary, Contract, and Other Expenditures		\$922,094	0.0	\$549,348	0.0	\$887,976	0.0	\$1,007,210	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$756,946	N/A	\$907,414	N/A				
Total Expenditures for Line Item		\$5,992,995	70.5	\$5,725,678	69.9	\$5,145,300	68.0	\$5,264,534	68.0
Total Spending Authority for Line Item		6,486,492	68.0	\$6,492,165	68.0	\$5,145,300	68.0	\$5,264,534	68.0
Amount Under/(Over) Expended		493,497	(2.5)	766,487	(1.9)	0	-	0	-

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Oil and Public Safety

FY 2018-19
Position and Object Code Detail

Operating

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
1920	PERSONAL SERVICES-PROFESSIONAL	\$70,426	\$68,860	\$75,000	\$75,000
2210	OTHER MAINTENANCE	\$280	\$51	\$125	\$125
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$10,508	\$12,600	\$15,080	\$15,080
2231	IT HARDWARE MAINT/REPAIR	\$6,457	\$24,407	\$34,580	\$34,580
2240	MOTOR VEHICLE MAINT/REPAIR	\$27	\$0	\$250	\$250
2250	MISCELLANEOUS RENTALS	\$34	\$0	\$100	\$100
2251	RENTAL/LEASE MOTOR POOL	\$0	\$47	\$47	\$47
2252	RENTAL/MOTOR POOL MILE CHARGE	\$106,959	\$67,792	\$80,850	\$80,850
2253	RENTAL OF EQUIPMENT	\$0	\$3	\$3	\$3
2252	RENTAL OF BUILDINGS	\$0	\$897	\$1,500	\$1,500
2258	PARKING FEES	\$15,340	\$16,497	\$17,372	\$17,372
2259	PARKING FEE REIMBURSEMENT	\$598	\$484	\$650	\$650
2310	PURCHASED CONSTRUCTION SERVICES	\$0	\$12,058	\$12,058	\$12,058
25xx	TRAVEL	\$105,100	\$91,797	\$105,250	\$105,250
2630	COMM SVCS FROM DIV OF TELECOM	\$44,585	\$42,617	\$44,877	\$44,877
2631	COMM SVCS FROM OUTSIDE SOURCES	\$30,172	\$29,130	\$29,130	\$29,130
2680	PRINTING/REPRODUCTION SERVICES	\$43,162	\$46,700	\$49,176	\$49,176
2690	LEGAL SERVICES	\$0	\$17,457	\$18,457	\$18,457
2820	OTHER PURCHASED SERVICES	\$51,987	\$11,873	\$11,873	\$11,873
3110	SUPPLIES AND MATERIALS	\$10,621	\$16,860	\$17,760	\$17,760
3112	AUTOMOTIVE SUPPLIES	\$6,312	\$951	\$1,001	\$1,001
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,227	\$5,730	\$5,730	\$5,730
3119	MEDICAL LABORATORY & SUPPLIES	\$28,890	\$34,421	\$47,575	\$47,575
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,739	\$3,829	\$3,829	\$3,829
3121	OFFICE SUPPLIES	\$26,602	\$27,282	\$35,000	\$35,000
3123	POSTAGE	\$17,045	\$14,099	\$17,099	\$17,099
3126	REPAIR & MAINTENANCE SUPPLIES	\$182	\$677	\$677	\$677
3128	NONCAPITALIZED EQUIPMENT	\$3,892	\$5,035	\$6,535	\$6,535
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,730	\$3,574	\$3,574	\$3,574
3140	NONCAPITALIZED IT - PC'S	\$1,318	\$41,887	\$42,887	\$42,887

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Oil and Public Safety

FY 2018-19
Position and Object Code Detail

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
4100	OTHER OPERATING EXPENSES	\$19,851	\$2,105	\$2,105	\$2,105
4140	DUES AND MEMBERSHIPS	\$743	\$1,508	\$1,508	\$1,508
4180	OFFICIAL FUNCTIONS	\$971	\$24,122	\$26,095	\$26,095
4220	REGISTRATION FEES	\$19,090	\$20,557	\$27,330	\$27,330
4910	COST OF GOODS SOLD	\$0	\$1,500	\$2,000	\$2,000
6411	INFORMATION TECH-LEASE PURCH	\$0	\$0	\$2,500	\$2,500
6480	OTHER CAPITAL EQUIP-LEASE PURCH	(\$13,468)	\$0	\$1,750	\$1,750
Other	FY 17-18 Decision Item	\$0	\$0	\$445,000	\$0
Total Expenditures Denoted in Object Codes		\$619,377	\$647,408	\$1,186,333	\$741,333
Total Expenditures for Line Item		\$619,377	\$647,408	\$1,186,333	\$741,333
Total Spending Authority for Line Item		\$815,036	668,245	\$1,186,333	\$741,333
Amount Under/(Over) Expended		\$195,660	\$20,837	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2018-19
Position and Object Code Detail

Workers' Comp - Personal Services		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2A2XX	Actuary II	\$47,699	0.5	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	Administrative Assistant I	\$37,368	1.3	\$94,357	3.3	\$96,357	3.3	\$97,597	3.3
G3A3XX	Administrative Assistant II	\$186,482	5.5	\$173,479	5.1	\$173,479	5.1	\$174,912	5.1
G3A4XX	Administrative Assistant III	\$342,318	7.1	\$240,182	5.7	\$242,591	7.7	\$244,198	7.7
G3A5XX	Office Manager I	\$44,769	1.0	\$46,932	1.0	\$55,932	1.0	\$57,072	1.0
H1B4XX	Administrator IV	\$0	0.0	\$73,780	2.0	\$122,892	2.0	\$124,199	2.0
H1B5XX	Administrator V	\$0	0.0	\$107,288	1.2	\$110,788	1.2	\$112,065	1.2
H1R5XX	Policy Advisor V	\$0	0.0	\$85,070	1.0	\$135,070	1.0	\$136,408	1.0
H5L1XX	Administrative Law Judge I	\$319,353	3.5	\$355,551	3.8	\$357,051	3.8	\$358,944	3.8
H5L2XX	Administrative Law Judge II	\$221,407	1.9	\$247,303	2.3	\$247,303	2.3	\$248,921	2.3
H5L3XX	Administrative Law Judge III	\$194,011	1.8	\$113,028	1.0	\$120,563	1.2	\$121,864	1.2
H6J1XX	Comp Insurance Intern	\$23,252	0.6	\$5,706	0.1	\$5,706	0.1	\$6,720	0.1
H6J2XX	Comp Insurance Specialist I	\$175,370	3.5	\$84,992	2.0	\$84,992	2.0	\$86,204	2.0
H6J3XX	Comp Insurance Specialist II	\$1,335,327	24.7	\$1,287,432	23.4	\$1,291,549	24.9	\$1,295,778	24.9
H6J4XX	Comp Insurance Specialist III	\$534,555	7.4	\$510,818	7.0	\$510,818	9.0	\$513,095	9.0
H6J5XX	Comp Insurance Specialist IV	\$464,668	6.0	\$481,328	6.9	\$486,328	6.9	\$488,544	6.9
H6J6XX	Comp Insurance Specialist V	\$175,872	2.0	\$175,872	2.0	\$175,872	2.0	\$177,312	2.0
H6J7XX	Comp Insurance Specialist VI	\$233,721	2.0	\$232,299	2.0	\$232,299	2.0	\$233,880	2.0
G2D4XX	Data Specialist	\$147,480	4.0	\$150,173	4.0	\$150,173	4.0	\$151,548	4.0
H6G5XX	General Professional V	\$65,704	0.7	\$0	0.0	\$0	0.0	\$0	0.0
C7C2TX	Health Professional II	\$0	0.0	\$58,560	1.0	\$58,651	1.0	\$60,798	1.0
C7C3XX	Health Professional III	\$71,146	1.2	\$91,171	1.9	\$91,171	1.9	\$93,399	1.9
C7C4XX	Health Professional IV	\$135,224	2.0	\$189,071	4.5	\$189,071	4.5	\$190,544	4.5
C7C5XX	Health Professional V	\$165,340	2.0	\$84,128	1.0	\$134,128	1.0	\$136,463	1.0
C7C6XX	Health Professional VI	\$92,246	1.0	\$92,246	1.0	\$142,246	1.0	\$143,602	1.0
C7C7XX	Health Professional VII	\$115,788	1.0	\$119,694	1.0	\$169,693	1.0	\$171,117	1.0
H6G8XX	Management	\$106,966	1.0	\$0	0.0	\$0	0.0	\$0	0.0
160SES	Senior Executive Service	\$134,088	1.0	\$134,138	1.0	\$164,140	1.0	\$165,550	1.0
H4R1XX	Program Assistant I	\$63,720	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$162,950	3.0	\$111,264	2.0	\$115,408	3.0	\$116,697	3.0
I1B2XX	Statistical Analyst II	\$104,712	1.4	\$73,116	1.0	\$77,674	1.1	\$78,868	1.1
Total Full and Part-time Employee Expenditures		\$5,701,536	88.0	\$5,418,978	88.2	\$5,741,945	95.0	\$5,788,300	95.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Workers' Compensation

Position and Object Code Detail

Workers' Comp - Personal Services		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$563,389	N/A	\$549,395	N/A	\$582,807	N/A	\$587,512	N/A
Medicare		\$78,993	N/A	\$77,557	N/A	\$86,129	N/A	\$86,824	N/A
Overtime Wages		\$0	N/A	\$19	N/A	\$19	N/A	\$19	N/A
State Temporary Employees		\$0	N/A	\$55,889	N/A	\$68,889	N/A	\$69,889	N/A
Sick and Annual Leave Payouts		\$38,099	N/A	\$3,254	N/A	\$7,754	N/A	\$10,254	N/A
Contract Services		\$205,434	N/A	\$363,824	N/A	\$913,824	N/A	\$1,001,762	N/A
Unemployment Compensation		\$0	N/A	\$2,176	N/A	\$4,676	N/A	\$7,176	N/A
Total Temporary, Contract, and Other Expenditures		\$885,915	0.0	\$1,052,113	0.0	\$1,664,098	0.0	\$1,763,437	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,091,857	N/A	\$1,240,341	N/A				
Total Expenditures for Line Item		\$7,679,308	88.0	\$7,711,432	88.2	\$7,406,043	95.0	\$7,551,736	95.0
Total Spending Authority for Line Item		8,023,001	95.0	7,733,940	95.0	7,406,043	95.0	7,551,736	95.0
Amount Under/(Over) Expended		343,693	6.9	22,508	6.8	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2018-19****Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
1920	Personal Services	\$14,173	\$130	\$130	\$130
1960	Personal Services IT	\$1,654	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svc	\$0	\$1,900	\$1,900	\$1,900
2230	Equip Maintenance / Repair Svcs	\$5,154	\$2,230	\$2,230	\$2,230
2231	Information Technology Maintenance	\$7,022	\$13,939	\$13,939	\$13,939
2252	Rental/Motor Pool Mile Charge	\$2,332	\$585	\$585	\$585
2253	Rental of Equipment	\$5,203	\$0	\$0	\$0
2254	Rental of Motor Vehicles	\$509	\$3,321	\$3,321	\$3,321
2258	Parking Fees	\$102	\$1,156	\$1,156	\$1,156
2259	Parking Fee Reimbursement	\$1,126	\$1,433	\$1,433	\$1,433
2260	Rental Information Technology	\$3,684	\$0	\$0	\$0
2510	In-State Travel	\$2,152	\$11,396	\$11,396	\$11,396
2512	In-State Travel Per Diem	\$2,156	\$1,254	\$1,254	\$1,254
2513	In-State Personal Vehicle Reimb	\$3,716	\$3,974	\$3,974	\$3,974
2522	Non-Employee Per Diem	\$158	\$0	\$0	\$0
2523	Non-Employee Vehicle Reimb	\$569	\$1,221	\$1,221	\$1,221
2530	Out-of-State Common Carrier Fares	\$18,528	\$28,013	\$28,013	\$28,013
2531	OS Common Carrier Fares	\$8,044	\$17,177	\$17,177	\$17,177
2532	OS Personal Travel Per Diem	\$3,946	\$5,235	\$5,235	\$5,235
2533	Out-of-State Employee Mileage Reimbursement	\$382	\$0	\$0	\$0
2540	Out-of-State Travel/Non-Employee	\$78	\$221	\$221	\$221
2542	Out-of-State/Non-Employee - Personal Per Diem	\$195	\$581	\$581	\$581
2610	Advertising and Marketing	\$0	\$4,756	\$4,756	\$4,756
2630	Comm Svcs from Div of Telecom	\$54,668	\$58,457	\$58,457	\$58,457
2631	Comm Svcs from Outside Sources	\$26,293	\$26,736	\$26,736	\$26,736
2641	Other ADP Billings-Purchased Svc	\$44,732	\$27,322	\$27,322	\$27,322
2680	Printing/Reproduction Services	\$69,917	\$60,660	\$60,660	\$60,660
2690	Legal Services	\$0	\$13,971	\$13,971	\$13,971
2820	Other Purchased Services	\$24,340	\$4,701	\$4,701	\$4,701
3110	Other Supplies and Materials	\$3,338	\$2,257	\$2,257	\$2,257
3120	Books/Periodicals/Subscriptions	\$6,481	\$13,558	\$13,558	\$13,558

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2018-19****Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
3121	Office Supplies	\$53,214	\$35,508	\$35,508	\$35,508
3123	Postage	\$74,022	\$85,558	\$85,558	\$85,558
3128	NonCapitalized Equipment	\$17,458	\$340	\$3,679	\$3,679
3132	NonCap Office Furn/Office System	\$23,400	\$27,807	\$27,807	\$27,807
3140	NonCap IT - PCs	\$3,640	\$41,385	\$41,385	\$41,385
4100	Other Operating Expenses	\$13,164	\$7,486	\$7,486	\$7,486
4140	Dues and Memberships	\$5,225	\$11,084	\$11,084	\$11,084
4170	Miscellaneous Fees and Fines	\$0	\$1,854	\$1,854	\$1,854
4180	Official Functions	\$9,035	\$21,243	\$21,243	\$21,243
4220	Registration Fees	\$42,465	\$34,539	\$34,539	\$34,539
6411	Information Technology - Lease Purchase	\$9,207	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$561,482	\$572,989	\$576,328	\$576,328
Total Expenditures for Line Item		\$561,482	\$572,989	\$576,328	\$576,328
Total Spending Authority for Line Item		\$576,328	\$576,328	\$576,328	\$576,328
Amount Under/(Over) Expended		\$14,846	\$3,339	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Workers' Compensation

Position and Object Code Detail

Special Funds - Personal Services		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$0	0.0	\$135,842	3.0	\$160,842	3.0	\$160,842	3.0
G3A4XX	Administrative Assistant III	\$32,040	1.0	\$40,608	1.0	\$55,608	1.0	\$55,608	1.0
H1B5XX	Administrator V	\$0	0.0	\$45,457	1.0	\$50,457	1.0	\$50,457	1.0
H8B3XX	Accounting Technician III	\$40,400	1.0	\$50,450	1.0	\$50,450	1.0	\$50,450	1.0
H6J3XX	Comp Insurance Specialist II	\$0	0.0	\$54,108	1.0	\$79,108	1.0	\$79,108	1.0
H6J4XX	Comp Insurance Specialist III	\$366,876	4.8	\$193,515	3.2	\$208,630	4.0	\$208,630	4.0
H6J5XX	Comp Insurance Specialist IV	\$93,601	1.0	\$93,228	1.0	\$93,228	1.0	\$93,228	1.0
H6J7XX	Comp Insurance Specialist VI	\$116,861	1.0	\$9,659	0.1	\$13,948	0.1	\$13,948	0.1
H6G5XX	General Professional V	\$97,608	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C4XX	Health Professional IV	\$107,537	1.5	\$142,574	1.9	\$192,574	1.9	\$192,574	1.9
H4R1XX	Program Assistant I	\$39,658	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	Technician III	\$95,042	2.0	\$95,042	2.0	\$95,101	2.0	\$95,101	2.0
Total Full and Part-time Employee Expenditures		\$989,623	14.3	\$860,483	15.2	\$999,946	16.0	\$999,946	16.0
PERA Contributions		\$97,223	N/A	\$84,417	N/A	\$101,495	N/A	\$101,495	N/A
Medicare		\$13,274	N/A	\$11,372	N/A	\$14,999	N/A	\$14,999	N/A
Annual Leave Payouts		\$0	N/A	\$3,554	N/A	\$3,554	N/A	\$3,554	N/A
Contract Services		\$6,922	N/A	\$4,939	N/A	\$232,523	N/A	\$258,221	N/A
Total Temporary, Contract, and Other Expenditures		\$117,419	0.0	\$104,282	0.0	\$352,571	0.0	\$378,269	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$190,885	N/A	\$176,122	N/A				
Total Expenditures for Line Item		\$1,297,927	14.3	\$1,140,887	15.2	\$1,352,517	16.0	\$1,378,215	16.0
Total Spending Authority for Line Item		1,394,061	16.0	1,351,263	16.0	1,352,517	16.0	1,378,215	16.0
Amount Under/(Over) Expended		96,134	1.7	210,376	0.8	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT
Division of Workers' Compensation

FY 2018-19
Position and Object Code Detail

Special Funds - Operating

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
1920	Personal Services-Professional	\$8,576	\$8,590	\$8,590	\$8,590
2230	Equip Maint/Repair Services	\$0	\$216	\$216	\$216
2231	Information Technology Maintenance	\$11,534	\$10,025	\$10,025	\$10,025
2630	Comm Svcs from Div of Telecom	\$7,894	\$8,296	\$8,296	\$8,296
2631	Comm Svcs from Outside Sources	\$400	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$5,415	\$6,572	\$6,572	\$6,572
2810	Freight	\$3	\$0	\$0	\$0
2820	Other Purchased Services	\$3,808	\$2,583	\$2,583	\$2,583
3110	Other Supplies & Materials	\$0	\$1,030	\$1,030	\$1,030
3120	Books/Periodicals/Subscriptions	\$2,465	\$719	\$719	\$719
3121	Office Supplies	\$9,430	\$14,181	\$14,181	\$14,181
3123	Postage	\$7,005	\$5,486	\$5,486	\$5,486
3128	NonCapitalized Equipment	\$1,961	\$0	\$0	\$0
3140	Noncapitalized IT - PC	\$170	\$3,901	\$3,901	\$3,901
4100	Other Operating Expenses	\$0	\$8,656	\$8,656	\$8,656
4170	Miscellaneous Fees And Fines	\$0	\$14,700	\$15,513	\$15,513
4220	Registration Fees	\$232	\$2,556	\$2,556	\$2,556
5894	Non-Taxable payments to Individuals	(\$795)	\$0	\$0	\$0
6215	IT Network-Direct purchase	\$661	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$58,759	\$87,511	\$88,324	\$88,324
Total Expenditures for Line Item		\$58,759	\$87,511	\$88,324	\$88,324
Total Spending Authority for Line Item		\$88,324	\$88,324	\$88,324	\$88,324
Amount Under/(Over) Expended		\$29,565	\$813	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

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

Position and Object Code Detail

Long Bill Line Item		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III□	\$0	0.0	\$1,286,285	29.8	\$1,314,464	29.8	\$1,314,464	29.8
H6R1IX	REHABILITATION INTERN	\$0	0.0	\$0	0.0	\$154,310	4.8	\$169,741	4.8
H6R2TX	REHABILITATION COUNS I□	\$0	0.0	\$4,347,536	85.8	\$5,267,043	87.1	\$5,793,748	87.7
H6R4XX	REHABILITATION SUPV I□	\$0	0.0	\$1,142,968	16.8	\$2,578,089	16.8	\$2,578,089	16.8
H4R1XX	PROGRAM ASSISTANT I□	\$0	0.0	\$176,877	3.7	\$212,253	3.7	\$212,253	3.7
H1B3XX	ADMINISTRATOR III□	\$0	0.0	\$48,336	1.0	\$58,003	1.0	\$58,003	1.0
H6N3XX	LABOR/EMPLOYMENT SPEC II□	\$0	0.0	\$453,186	8.8	\$543,824	8.8	\$543,824	8.8
H4R2XX	PROGRAM ASSISTANT II□	\$0	0.0	\$330,234	6.5	\$396,281	6.5	\$396,281	6.5
H1A3XX	PROGRAM COORDINATOR□	\$0	0.0	\$58,412	1.2	\$70,094	1.2	\$70,094	1.2
H1C3XX	ANALYST III□	\$0	0.0	\$53,651	1.0	\$64,381	1.0	\$64,381	1.0
H1B4XX	ADMINISTRATOR IV□	\$0	0.0	\$283,488	4.0	\$340,186	4.0	\$340,186	4.0
H1A5XX	PROGRAM MANAGEMENT I□	\$0	0.0	\$261,660	3.1	\$313,992	3.1	\$313,992	3.1
H1A6XX	PROGRAM MANAGEMENT II□	\$0	0.0	\$693,491	8.0	\$832,189	8.0	\$832,189	8.0
H1A7XX	PROGRAM MANAGEMENT III□	\$0	0.0	\$128,460	1.0	\$154,152	1.0	\$154,152	1.0
H6R3XX	REHABILITATION COUNS II□	\$0	0.0	\$1,658,716	28.6	\$1,990,459	28.6	\$1,990,459	28.6
H4I4XX	TRAINING SPECIALIST IV□	\$0	0.0	\$141,845	2.3	\$170,214	2.3	\$170,214	2.3
H4M3XX	TECHNICIAN III□	\$0	0.0	\$252,844	5.9	\$303,413	5.9	\$303,413	5.9
H6N1IX	LABOR/EMPLOY SPEC INT□	\$0	0.0	\$2,198	0.0	\$2,637	0.0	\$2,637	0.0
C6P2XX	CLIENT CARE AIDE II□	\$0	0.0	\$28,555	1.0	\$34,266	1.0	\$34,266	1.0
H1C4XX	ANALYST IV□	\$0	0.0	\$244,256	3.5	\$293,107	3.5	\$293,107	3.5
H6G8XX	MANAGEMENT□	\$0	0.0	\$118,404	1.0	\$142,085	1.0	\$142,085	1.0
G3A2TX	ADMIN ASSISTANT I□	\$0	0.0	\$62,784	1.6	\$75,341	1.6	\$75,341	1.6
H4I3XX	TRAINING SPECIALIST III□	\$0	0.0	\$52,476	1.0	\$288,798	1.0	\$288,798	1.0
160SES	SENIOR EXECUTIVE SERVICE□	\$0	0.0	\$117,788	0.9	\$141,346	0.9	\$141,346	0.9
H1C2XX	ANALYST II□	\$0	0.0	\$27,703	0.6	\$33,243	0.6	\$0	0.0
H4K3XX	MKTG & COMM SPEC III□	\$0	0.0	\$17,001	0.3	\$20,401	0.3	\$20,401	0.3
H1L3XX	PURCHASING AGENT III□	\$0	0.0	\$4,584	0.1	\$5,501	0.1	\$5,501	0.1
Total Full and Part-time Employee Expenditures		\$0	0.0	\$11,993,739	217.6	\$15,800,073	223.7	\$16,308,965	223.7
PERA Contributions		\$0	N/A	\$1,136,019	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$166,113	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$95,675	N/A	\$146,291	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$26,573	N/A	\$36,336	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$1,397,807	0.0	\$172,864	0.0	\$36,336	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

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

Position and Object Code Detail

Long Bill Line Item	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
	Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$3,037,052	N/A				
Total Expenditures for Line Item		\$0	0.0	\$16,428,597	217.6	\$15,972,937	223.7	\$16,345,301	223.7
Total Spending Authority for Line Item		0	-	\$16,428,598	223.7	15,972,937	223.7	16,345,301	223.7
Amount Under/(Over) Expended		0	-	\$1	6.1	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2018-19****(7) (A) Division of Vocational Rehabilitation - Operating****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
1920	PERSONAL SERVICES - PROFESSIONAL	\$0	\$97,743	\$0	\$0
1960	PERSONAL SERVICES - INFORMATION TECHNOLOGY	\$0	\$9,524	\$0	\$0
2110	WATER AND SEWER SERVICES	\$0	\$8,441	\$8,441	\$8,441
2160	CUSTODIAL/CLEANING SERVICES	\$0	\$50,333	\$50,333	\$50,333
2180	GROUNDS MAINTENANCE	\$0	\$6,499	\$6,499	\$6,499
2210	OTHER MAINTENANCE	\$0	\$105	\$105	\$105
2220	BUILDING MAINTENANCE	\$0	\$31,727	\$31,727	\$31,727
2230	EQUIPMENT MAINTENANCE	\$0	\$9,472	\$9,472	\$9,472
2231	INFORMATION TECHNOLOGY MAINTENANCE	\$0	\$352,994	\$602,994	\$602,994
2250	MISCELLANEOUS RENTALS	\$0	\$4,103	\$4,103	\$4,103
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$0	\$5,517	\$5,517	\$5,517
2252	RENTAL/LEASE MOTOR POOL MILEAGE	\$0	\$35,866	\$35,866	\$35,866
2253	RENTAL OF EQUIPMENT	\$0	\$46,361	\$46,361	\$46,361
2254	RENTAL OF MOTOR VEHICLES	\$0	\$1,130	\$1,130	\$1,130
2255	RENTAL OF BUILDINGS	\$0	\$184,750	\$184,750	\$184,750
2258	PARKING FEES	\$0	\$867	\$867	\$867
2259	PARKING FEE REIMBURSEMENT	\$0	\$9,039	\$9,039	\$9,039
2260	RENTAL - INFORMATION TECHNOLOGY	\$0	\$162,596	\$162,596	\$162,596
2510	IN-STATE TRAVEL	\$0	\$85,546	\$85,546	\$85,546
2511	IN-STATE COMMON CARRIER FARES	\$0	\$119	\$119	\$119
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$0	\$42,585	\$42,585	\$42,585
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT	\$0	\$135,241	\$135,241	\$135,241
2515	STATE OWNED VEHICLE CHARGE	\$0	\$86	\$86	\$86
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$2,060	\$2,060	\$2,060
2521	IN-STATE/NON-EMPLOYEE - COMMON CARRIER	\$0	\$602	\$602	\$602
2522	IN-STATE/NON-EMPLOYEE - PERSONAL PER DIEM	\$0	\$2,617	\$2,617	\$2,617
2523	IN-STATE/NON-EMPLOYEE - PERSONAL VEHICLE REIMBURSEMENT	\$0	\$9,929	\$9,929	\$9,929
2530	OUT-OF-STATE TRAVEL	\$0	\$10,783	\$10,783	\$10,783
2531	OUT-OF-STATE COMMON CARRIER FARES	\$0	\$6,978	\$6,978	\$6,978
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM	\$0	\$2,566	\$2,566	\$2,566
2541	OUT-OF-STATE/NON-EMPLOYEE - COMMON CARRIER	\$0	\$219	\$219	\$219

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

(7) (A) Division of Vocational Rehabilitation - Operating

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
2542	OUT-OF-STATE/NON-EMPLOYEE - PERSONAL PER DIEM	\$0	\$291	\$291	\$291
2610	ADVERTISING AND MARKETING	\$0	\$404	\$404	\$404
2630	COMMUNICATION CHARGES - OFFICE OF INFORMATION TECHNOLOGY	\$0	\$143,483	\$143,483	\$143,483
2631	COMMUNICATION CHARGES - EXTERNAL	\$0	\$128,169	\$128,169	\$128,169
2680	PRINTING AND REPRODUCTION SERVICES	\$0	\$67,112	\$67,112	\$67,112
2690	LEGAL SERVICES	\$0	\$6,578	\$6,578	\$6,578
2710	PURCHASED MEDICAL SERVICES	\$0	\$22	\$22	\$22
2820	PURCHASED SERVICES	\$0	\$105,977	\$105,977	\$105,977
3110	SUPPLIES AND MATERIALS	\$0	\$25,034	\$303,290	\$303,290
3118	FOOD AND FOOD SERVICE SUPPLIES	\$0	\$335	\$335	\$335
3119	MEDICAL LABORATORY SUPPLIES	\$0	(\$25,655)	(\$25,655)	(\$25,655)
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$0	\$5,561	\$5,561	\$5,561
3121	OFFICE SUPPLIES	\$0	\$67,009	\$67,009	\$67,009
3123	POSTAGE	\$0	\$50,298	\$50,298	\$50,298
3128	NONCAPITALIZABLE EQUIPMENT	\$0	\$35,256	\$35,256	\$35,256
3132	NONCAPITALIZABLE FURNITURE AND OFFICE SYSTEMS	\$0	\$8,000	\$8,000	\$8,000
3140	NONCAPITALIZABLE INFORMATION TECHNOLOGY	\$0	\$12,632	\$12,632	\$12,632
3910	ENERGY CHARGES - OTHER	\$0	\$6,650	\$6,650	\$6,650
3940	ELECTRICITY	\$0	\$25,602	\$25,602	\$25,602
3970	NATURAL GAS	\$0	\$5,811	\$5,811	\$5,811
4100	OTHER OPERATING EXPENSES	\$0	(\$214)	(\$214)	(\$214)
4140	DUES AND MEMBERSHIPS	\$0	\$19,828	\$19,828	\$19,828
4180	OFFICIAL FUNCTIONS	\$0	\$9,479	\$9,479	\$9,479
4220	REGISTRATION FEES	\$0	\$36,048	\$36,048	\$36,048
6211	INFORMATION TECHNOLOGY - DIRECT PURCHASE	\$0	\$32,075	\$32,075	\$32,075
6280	OTHER CAPITAL EQUIPMENT - DIRECT PURCHASE	\$0	\$11,522	\$11,522	\$11,522
6411	INFORMATION TECHNOLOGY - LEASE PURCHASE	\$0	(\$0)	(\$0)	(\$0)
6480	OTHER CAPITAL EQUIPMENT - LEASE PURCHASE	\$0	(\$0)	(\$0)	(\$0)
6511	CAPITALIZED PERSONAL SERVICES - INFORMATION TECHNOLOGY	\$0	\$24,712	\$24,712	\$24,712
Total Expenditures Denoted in Object Codes		\$0	\$2,118,415	\$2,539,404	\$2,539,404
Total Expenditures for Line Item		\$0	\$2,118,415	\$2,539,404	\$2,539,404

DEPARTMENT OF LABOR AND EMPLOYMENT**FY 2018-19****(7) (A) Division of Vocational Rehabilitation - Operating****Position and Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Request
Total Spending Authority for Line Item		\$0	\$2,119,925	\$2,539,404	\$2,539,404
Amount Under/(Over) Expended		\$0	\$1,510	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Vocational Rehabilitation

Position and Object Code Detail

(A) Business Enterprise Program for People Who Are Blind

**FY 2015-16
Actual**

**FY 2016-17
Actual**

**FY 2017-18
Estimate**

**FY 2018-19
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A6XX	ADMINISTRATOR IV □	\$ -	0.0	\$ 125,724	2.0	\$ 125,724	2.0	\$ 125,724	2.0
H1B4XX	ADMINISTRATOR V □	\$ -	0.0	\$ 76,860	1.0	\$ 76,860	1.0	\$ 76,860	1.0
H1B5XX	CONTRACT ADMINISTRATOR IV □	\$ -	0.0	\$ 60,060	1.0	\$ 60,060	1.0	\$ 60,060	1.0
H1H4XX	PROGRAM ASSISTANT I □	\$ -	0.0	\$ 45,936	1.0	\$ 45,936	1.0	\$ 45,936	1.0
H4I4XX	PROGRAM MANAGEMENT II □	\$ -	0.0	\$ 82,608	1.0	\$ 82,608	1.0	\$ 82,608	1.0
Total Full and Part-time Employee Expenditures		-	-	391,188	6.0	391,188	6.0	391,188	6.0
PERA Contributions		\$ -	N/A	\$ 38,028	N/A	\$ 39,706	N/A	\$ 39,706	N/A
Medicare		\$ -	N/A	\$ 5,436	N/A	\$ 5,672	N/A	\$ 5,672	N/A
Contract Services		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ 8,322	N/A
Total Temporary, Contract, and Other Expenditures		\$ -	N/A	43,465	N/A	45,378	N/A	53,700	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$95,241	N/A	\$101,650		\$107,500	
Total Personal Services Expenditures for Line Item		-	0.0	529,894	6.0	538,216	6.0	552,388	6.0

Operating Expenses

2160	CUSTODIAL/CLEANING SERVICES	\$0	\$1,753	\$1,753	\$1,753
2210	OTHER MAINTENANCE	\$0	\$5,018	\$5,018	\$5,018
2220	BUILDING MAINTENANCE	\$0	\$10,380	\$10,380	\$10,380
2230	EQUIPMENT MAINTENANCE	\$0	\$155,530	\$194,440	\$194,440
2250	MISCELLANEOUS RENTALS	\$0	\$133	\$133	\$133
2252	MOTOR POOL MILEAGE CHARGE	\$0	\$4,091	\$4,091	\$4,091
2256	RENTAL OF LAND	\$0	\$1,440	\$1,440	\$1,440
2258	PARKING FEES	\$0	\$990	\$990	\$990
2259	PARKING FEE REIMBURSEMENT	\$0	\$117	\$117	\$117
2510	IN-STATE TRAVEL	\$0	\$2,333	\$2,333	\$2,333
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$0	\$436	\$436	\$436
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT	\$0	\$1,289	\$1,289	\$1,289
2540	OUT-OF-STATE TRAVEL/NON-EMPLOYEE	\$0	\$100	\$100	\$100
2541	OUT-OF-STATE/NON-EMPLOYEE - COMMON CARRIER	\$0	\$600	\$600	\$600
2542	OUT-OF-STATE/NON-EMPLOYEE - PERSONAL PER DIEM	\$0	\$1,731	\$1,731	\$1,731
2630	COMMUNICATION CHARGES - OFFICE OF INFORMATION TECHNOLOGY	\$0	\$2,339	\$2,339	\$2,339
2631	COMMUNICATION CHARGES - EXTERNAL	\$0	\$2,184	\$2,184	\$2,184
2660	INSURANCE FOR OTHER THAN EMPLOYEE BENEFITS	\$0	\$40	\$40	\$40
2680	PRINTING AND REPRODUCTION SERVICES	\$0	\$2,634	\$2,634	\$2,634
2690	LEGAL SERVICES	\$0	\$4,115	\$4,115	\$4,115
2810	FREIGHT	\$0	\$579	\$579	\$579
2820	PURCHASED SERVICES	\$0	\$47,521	\$57,521	\$57,521
3110	SUPPLIES AND MATERIALS	\$0	\$39,968	\$39,968	\$39,968
3112	AUTOMOTIVE SUPPLIES	\$0	\$7	\$7	\$7
3118	FOOD AND FOOD SERVICE SUPPLIES	\$0	\$7,925	\$7,925	\$7,925
3121	OFFICE SUPPLIES	\$0	\$3,886	\$3,886	\$3,886
3123	POSTAGE	\$0	\$243	\$243	\$243
3128	NONCAPITALIZABLE EQUIPMENT	\$0	\$378,648	\$378,648	\$378,648

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Vocational Rehabilitation

Position and Object Code Detail

(A) Business Enterprise Program for People Who Are Blind		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
3140	NONCAPITALIZABLE INFORMATION TECHNOLOGY		\$0		\$29,792		\$29,792		\$29,792
3950	GASOLINE		\$0		\$11		\$11		\$11
4100	OTHER OPERATING EXPENSES		\$0		\$70		\$70		\$70
4105	BANK CARD FEES		\$0		(\$70)		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$5,540		\$5,540		\$5,540
4170	MISCELLANEOUS FEES AND FINES		\$0		\$20		\$20		\$20
4220	REGISTRATION FEES		\$0		\$2,204		\$2,204		\$2,204
6280	OTHER CAPITAL EQUIPMENT - DIRECT PURCHASE		\$0		\$169,216		\$231,331		\$217,159
6411	INFORMATION TECHNOLOGY - LEASE PURCHASE		\$0		(\$0)		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$882,814		\$993,909		\$979,737
Total Expenditures for Line Item		0	-	1,412,708	6.0	1,532,125	6.0	1,532,125	6.0
Total Spending Authority for Line Item		3,613,655	30.3	1,532,125	6.0	1,532,125	6.0	1,532,125	6.0
Amount Under/(Over) Expended		3,613,655	30.3	119,417	-	0	0.0	0	0.0

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2018-19

Division of Vocational Rehabilitation

Position and Object Code Detail

(B) Independent Living Program Costs		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1A6XX	ADMINISTRATOR IV □	\$ -	0.0	\$ 56,374	1.0	\$ 59,374	2.0	\$ 61,641	2.0
H8D5XX	AUDITOR IV	\$ -	0.0	\$ 5,686	0.1	\$ 25,686	1.0	\$ 25,686	1.0
H4I4XX	PROGRAM MANAGEMENT II □	\$ -	0.0	\$ 51,471	0.7	\$ 61,395	1.0	\$ 61,395	1.0
Total Full and Part-time Employee Expenditures		-	-	113,530	1.8	\$ 146,454	4.0	\$ 148,721	4.0
PERA Contributions		\$ -	N/A	\$ 11,540	N/A	\$ 14,865	N/A	\$ 15,095	N/A
Medicare		\$ -	N/A	\$ 1,650	N/A	\$ 2,124	N/A	\$ 2,124	N/A
Contract Services		\$ -	N/A	\$ 690	N/A	\$ 35,420	N/A	\$ 39,400	N/A
Total Temporary, Contract, and Other Expenditures		\$ -	N/A	\$ 13,880	N/A	\$ 52,409	N/A	\$ 56,619	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$31,453	N/A	\$0		\$0	
Total Personal Services Expenditures for Line Item		-	0.0	158,863	1.8	\$ 198,863	4.0	\$205,340	4.0
Operating Expenses									
2258	PARKING FEES		\$0		\$65		\$65		\$65
2510	IN-STATE TRAVEL		\$0		\$9,515		\$2,000		\$2,000
2511	IN-STATE COMMON CARRIER FARES		\$0		\$538		\$538		\$538
2512	IN-STATE PERSONAL TRAVEL PER DIEM		\$0		\$388		\$388		\$388
2513	IN-STATE EMPLOYEE MILEAGE REIMBURSEMENT		\$0		\$101		\$101		\$101
2530	MOTOR POOL MILEAGE CHARGE		\$0		\$1,231		\$0		\$1,003
2531	OUT-OF-STATE COMMON CARRIER FARES		\$0		\$1,178		\$0		\$500
2532	OUT-OF-STATE PERSONAL TRAVEL PER DIEM		\$0		\$152		\$0		\$2,267
2631	PARKING FEE REIMBURSEMENT		\$0		\$62		\$58		\$58
3121	OFFICE SUPPLIES		\$0		\$767		\$767		\$767
4180	OFFICIAL FUNCTIONS		\$0		\$1,280		\$1,280		\$1,280
4220	REGISTRATION FEES		\$0		\$2,005		\$2,005		\$2,005
Total Expenditures Denoted in Object Codes			\$0		\$17,282		\$7,202		\$10,972
Total Expenditures for Line Item		0	-	176,145	1.8	206,065	4.0	216,312	4.0
Total Spending Authority for Line Item		0	-	206,065	4.0	206,065	4.0	216,312	4.0
Amount Under/(Over) Expended		0	-	29,920	2.2	0	0.0	0	-