Department of Labor and Industry
Information Technology

	Budgeted FY 2014	Transferred To New Division	Budgeted After Transfers FY 2014	Actuals FY 2014	Budgeted FY 2015	Transferred To New Division	Budgeted After Transfers FY 2015	Proposed FY 2016	Proposed FY 2017
Workforce Services Division									
FTE	293.95	(7.00)	286.95	282.45	293.95	(7.00)	286.95	261.50	261.50
Personal Services	$15,822,482	($512,332)	$15,310,150	$13,597,271	$15,849,426	($512,332)	$15,337,094	$16,545,330	$16,553,405
Operating Expenses								225,838	225,838
Other Services	1,632,396			186,296	1,624,691			217,995	212,675
TSD Costs	0	0	0	0	0			1,875,242	1,876,232
Supplies & Materials	760,078			320,794	760,124			320,760	320,751
Communications	677,951			272,210	679,670			272,578	272,578
Travel	420,433			332,449	420,819			329,256	329,696
Rent	841,083			735,890	841,426			661,979	673,019
Utilities	87,783			92,848	89,357			93,935	94,601
Maintenance & Repair	560,205			310,670	560,224			314,160	314,160
Other Expenses	1,911,117			1,780,724	1,904,087			1,912,342	1,912,763
Total Operating Expenses	6,891,046	(1,340,013)	5,551,033	4,031,881	6,880,398	(1,340,013)	5,540,385	6,224,085	6,232,313
Equipment	9,209			12,908	9,209			12,908	12,908
Grants	8,483,517			5,020,870	8,483,517			5,189,036	5,189,036
Transfers	333,399			187,966	333,399			44,936	45,114
Debt Service	13,103			43,593	13,103			132,381	155,587
Total	$31,552,756	($1,852,345)	$29,700,411	$22,894,489	$31,569,052	($1,852,345)	$29,716,707	$28,148,676	$28,188,363
Unemployment Insurance Division									
FTE	153.00	(8.00)	145.00	149.50	153.00	(8.00)	145.00	148.12	148.12
Personal Services	$8,286,216	($747,581)	$7,538,635	$7,996,743	$8,287,792	($747,581)	$7,540,211	$9,269,869	$9,274,412
Operating Expenses								0	0
Other Services	1,750,867			789,052	1,886,484			705,265	683,043
TSD Costs								2,987,411	2,989,280
Supplies & Materials	359,549			163,850	359,593			163,805	163,796
Communications	1,063,286			714,291	1,078,468			714,354	714,354
Travel	85,023			81,514	85,055			81,145	81,197
Rent	358,250			348,932	353,623			392,155	392,723
Utilities	21,945			24,177	22,335			24,489	24,682
Maintenance & Repair	104,474			68,710	104,518			73,547	73,547
Other Expenses	1,419,858	0		1,344,391	1,419,858	0		1,388,136	1,388,516
Total Operating Expenses	5,163,252	(1,005,108)	4,158,144	3,534,917	5,309,934	(1,005,108)	4,304,826	6,530,307	6,511,138
Transfers	87,345			0	87,345			0	0
Debt Service	0			7,609	0			20,350	29,905
Total	$13,536,813	($1,752,689)	$11,784,124	$11,539,269	$13,685,071	($1,752,689)	$11,932,382	$15,820,526	$15,815,455
Commissioner's Office - HB 2 and Proprietary									
FTE	84.75	(21.00)	63.75	63.75	84.75	(21.00)	63.75	63.75	63.75
Personal Services	$5,900,491	($1,539,240)	$4,361,251	$4,717,877	$5,907,519	($1,540,261)	$4,367,258	6,302,308	6,304,876
Operating Expenses								180,579	279,489
Other Services	721,268	9,656		501,074	563,438	9,682	573,120	608,748	509,289
TSD Costs								152,511	167,663
Supplies & Materials	232,424	(96,006)		110,831	229,553	(96,009)	133,544	110,825	110,824
Communications	94,577	(30,441)		77,294	94,829	(30,449)	64,380	79,146	79,146
Travel	60,350	(20,711)		63,141	60,417	(20,744)	39,673	62,542	62,621
Rent	263,044	(18,040)		265,120	257,982	(17,610)	240,372	273,922	274,480
Maintenance & Repair	129,365	(75,775)		78,940	129,412	(75,779)	53,633	80,361	80,360
Other Expenses	956,721	(168,262)		891,610	977,836	(168,262)	809,574	1,014,361	1,014,361
Total Operating Expenses	2,457,749	(408,522)	2,049,227	1,988,010	2,313,467	(408,114)	1,905,353	2,562,995	2,578,233
Transfers	0	0		56	0	0	0	0	0
Debt Service	0	0		1,194	0	0	0	0	0
Total	$8,358,240	($1,947,762)	$6,410,478	$6,707,137	$8,220,986	($1,948,375)	$6,272,611	$8,865,303	$8,883,109
Employment Relations Division									
FTE	130.60	(10.00)	120.60	120.60	130.60	(10.00)	120.60	118.06	118.06
Personal Services	$7,404,678	($540,702)	$6,863,976	$7,331,777	$7,413,111	($540,702)	$6,872,409	$8,928,180	$8,940,007
Operating Expenses								26,567	26,567
Other Services	1,196,376			516,920	1,194,216			554,315	684,859
TSD Costs	0			0	0	0	0	1,544,167	1,545,282
Supplies & Materials	489,002			282,622	489,117			282,324	282,271
Communications	261,692			216,311	263,772			216,342	216,342
Travel	224,201			252,925	224,316			255,640	270,005
Rent	592,254			529,113	596,838			532,753	535,110
Utilities	7,045			6,717	7,217			6,863	6,947
Maintenance & Repair	56,744			65,162	56,744			65,162	65,162
Other Expenses	1,612,568			1,306,366	1,612,568			1,446,446	1,446,759
Inventory	11			0	11			0	0

Total Operating Expenses	4,439,893	(1,357,229)	3,082,664	3,176,136	4,444,799	(1,357,229)	3,087,570	4,930,579	5,079,304
Equipment	90,810			10,941	90,810			10,941	10,941
Benefits and Claims	91,464			100,389	91,464			100,389	100,389
Total	$12,026,845	($1,897,931)	$10,128,914	$10,619,243	$12,040,184	($1,897,931)	$10,142,253	$13,970,089	$14,130,641
Business Standards Division									
FTE	154.03	(9.00)	145.03	145.03	154.03	(9.00)	145.03	139.88	139.88
Personal Services	$9,321,848	($717,038)	$8,604,810	$8,518,646	$9,332,952	($717,038)	$8,615,914	$9,896,181	$9,901,286
Operating Expenses								641,000	641,000
Other Services	961,786			829,693	857,010			1,853,391	1,829,354
TSD Costs								1,578,175	1,593,142
Supplies & Materials	565,462			412,849	566,099			476,962	446,685
Communications	368,077			324,953	370,230			383,834	379,786
Travel	611,785			532,921	625,995			690,523	685,536
Rent	457,138			404,565	458,016			417,061	417,716
Utilities	3,432			3,591	3,479			3,614	3,628
Maintenance & Repair	95,866			105,494	98,824			125,361	113,951
Other Expenses	2,810,334			2,842,606	2,865,974			3,368,690	3,424,988
Inventory	841			0	841			0	0
Total Operating Expenses	5,874,721	(710,384)	5,164,337	5,456,672	5,846,468	(710,384)	5,136,084	9,538,611	9,535,786
Equipment	336,583			326,605	298,967			288,725	288,725
Grants	8,582			5,000	8,582			5,000	5,000
Transfers	33,455			34,869	33,455			34,869	34,869
Debt Service	0			21,063	0			33,167	42,081
Total	$15,575,189	($1,427,422)	$14,147,767	$14,362,855	$15,520,424	($1,427,422)	$14,093,002	$19,796,553	$19,807,747
Technology Services Division									
FTE	0.00	55.00	55.00	55.00	0.00	55.00	55.00	55.00	55.00
Personal Services	$0	$4,078,651	$4,078,651	$3,598,744	$0	$4,437,416	$4,437,416	$4,624,549	$4,627,866
Operating Expenses								30,654	36,003
Other Services	0		0	4,313,524	0	0		3,938,716	3,972,127
Supplies & Materials	0			828,233	0	0		828,225	828,221
Communications	0			681,383	0	0		680,300	680,300
Travel	0			27,522	0	0		27,216	27,257
Rent	0			82,762	0	0		54,592	54,624
Maintenance & Repair	0			53,648	0	0		50,661	50,661
Other Expenses	0			410,352	0	0		410,352	410,352
Total Operating Expenses	0	6,369,720	6,369,720	6,397,424	0	5,973,978	5,973,978	6,020,716	6,059,545
Debt Service	0	0	0	1,011	0	0	0	1,011	1,011
Total	0	$10,448,371	$10,448,371	$9,997,179	$0	$10,411,394	$10,411,394	$10,646,276	$10,688,422
Office of Community Service									
FTE	4.00	0.00	4.00	4.00	4.00	0.00	4.00	4.00	4.00
Personal Services	$285,244	$0	$285,244	$233,301	$286,366	$0	$286,366	$289,705	$289,169
Operating Expenses								4,200	4,200
Other Services	31,546			16,705	31,441			16,172	16,138
TSD Costs								7,566	7,566
Supplies & Materials	23,881			26,071	23,882			26,071	26,071
Communications	33,374			12,122	33,384			12,122	12,122
Travel	28,341			34,237	28,359			34,207	34,212
Rent	20,028			14,658	19,558			21,517	21,565
Maintenance & Repair	1,065			1,096	1,069			1,409	1,409
Other Expenses	77,307			46,168	77,307			45,784	45,784
Total Operating Expenses	215,542	(4,859)	210,683	151,057	215,000	(4,859)	210,141	169,048	169,067
Grants	3,073,354	0	0	2,420,936	3,073,426	0	0	2,660,000	2,660,000
Transfers	0	0	0	110,621	0	0	0	232,000	232,000
Total	$3,574,140	($4,859)	$3,569,281	$2,915,915	$3,574,792	($4,859)	$3,569,933	$3,350,753	$3,350,236
Workers' Compensation Court									
FTE	7.00	0	7.00	7.00	7.00	0	7.00	7.00	7.00
Personal Services	$503,909	$0	$503,909	$494,589	$504,636	$0	$504,636	$580,378	$579,450
Operating Expenses								500	500
Other Services	13,814			19,302	13,794			19,841	19,826
TSD Costs	0			0	0			11,009	11,009
Supplies & Materials	8,332			8,728	8,332			8,727	8,727
Communications	7,287			5,475	7,331			7,975	7,975
Travel	12,728			5,423	12,255			5,272	5,292
Rent	39,158			39,300	39,658			39,300	39,300
Utilities	3,227			3,353	3,305			3,425	3,468
Maintenance & Repair	3,817			2,766	3,817			2,766	2,766
Other Expenses	57,493			53,242	57,493			58,183	58,110
Total Operating Expenses	145,856	(5,625)	140,231	137,589	145,985	(5,625)	140,360	156,998	156,973
Debt Service	0	0	0	0	0	0	0	2,315	2,315
Total	$649,765	($5,625)	$644,140	$632,178	$650,621	($5,625)	$644,996	$739,691	$738,738