

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Executive Director's Office</b>					
<b>Personal Services</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,580,021	99.9	\$3,829,197	\$646,871	\$3,103,953
<b>FY 10-11 Total Appropriation</b>	<b>\$7,580,021</b>	<b>99.9</b>	<b>\$3,829,197</b>	<b>\$646,871</b>	<b>\$3,103,953</b>
Annualization of FY10-11 BA: Statewide 2.5% PERA Contribution Change	\$127,761	0.0	\$48,606	\$7,552	\$71,603
<b>FY 11-12 Base Request</b>	<b>\$7,707,782</b>	<b>99.9</b>	<b>\$3,877,803</b>	<b>\$654,423</b>	<b>\$3,175,556</b>
FY 2011-12 NP DI: Statewide PERA Adjustment	(\$151,808)	0.0	(\$55,083)	(\$991)	(\$95,734)
<b>FY 11-12 November 1 Request</b>	<b>\$7,555,974</b>	<b>99.9</b>	<b>\$3,822,720</b>	<b>\$653,432</b>	<b>\$3,079,822</b>
<b>Health, Life, and Dental</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,456,497	0.0	\$1,973,646	\$19,241	\$3,463,610
<b>FY 10-11 Total Appropriation</b>	<b>\$5,456,497</b>	<b>0.0</b>	<b>\$1,973,646</b>	<b>\$19,241</b>	<b>\$3,463,610</b>
Total Compensation Recommendation Adjustment FY 2011-12	\$1,215,360	0.0	\$485,691	(\$2,780)	\$732,449
<b>FY 11-12 Base Request</b>	<b>\$6,671,857</b>	<b>0.0</b>	<b>\$2,459,337</b>	<b>\$16,461</b>	<b>\$4,196,059</b>
FY 2011-12 NP DI: Pro Rated Benefits	(\$255)	0.0	(\$56)	\$0	(\$199)
<b>FY 11-12 November 1 Request</b>	<b>\$6,671,602</b>	<b>0.0</b>	<b>\$2,459,281</b>	<b>\$16,461</b>	<b>\$4,195,860</b>
<b>Short-term Disability</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$91,080	0.0	\$34,407	\$445	\$56,228
<b>FY 10-11 Total Appropriation</b>	<b>\$91,080</b>	<b>0.0</b>	<b>\$34,407</b>	<b>\$445</b>	<b>\$56,228</b>
Total Compensation Recommendation Adjustment FY 2011-12	\$20,578	0.0	\$8,416	(\$120)	\$12,282
<b>FY 11-12 Base Request</b>	<b>\$111,658</b>	<b>0.0</b>	<b>\$42,823</b>	<b>\$325</b>	<b>\$68,510</b>
<b>FY 11-12 November 1 Request</b>	<b>\$111,658</b>	<b>0.0</b>	<b>\$42,823</b>	<b>\$325</b>	<b>\$68,510</b>
<b>SB 04-257 Amortization Equalization Disbursement</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,410,278	0.0	\$487,813	\$6,473	\$915,992
<b>FY 10-11 Total Appropriation</b>	<b>\$1,410,278</b>	<b>0.0</b>	<b>\$487,813</b>	<b>\$6,473</b>	<b>\$915,992</b>
Total Compensation Recommendation Adjustment FY 2011-12	\$356,059	0.0	\$189,606	(\$1,331)	\$167,784
<b>FY 11-12 Base Request</b>	<b>\$1,766,337</b>	<b>0.0</b>	<b>\$677,419</b>	<b>\$5,142</b>	<b>\$1,083,776</b>
<b>FY 11-12 November 1 Request</b>	<b>\$1,766,337</b>	<b>0.0</b>	<b>\$677,419</b>	<b>\$5,142</b>	<b>\$1,083,776</b>
<b>SB 06-235 Supplemental Amortization Equalization Disbursement</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,028,327	0.0	\$361,896	\$4,770	\$661,661
<b>FY 10-11 Total Appropriation</b>	<b>\$1,028,327</b>	<b>0.0</b>	<b>\$361,896</b>	<b>\$4,770</b>	<b>\$661,661</b>
Total Compensation Recommendation Adjustment FY 2011-12	\$391,051	0.0	\$182,459	(\$638)	\$209,230
<b>FY 11-12 Base Request</b>	<b>\$1,419,378</b>	<b>0.0</b>	<b>\$544,355</b>	<b>\$4,132</b>	<b>\$870,891</b>
<b>FY 11-12 November 1 Request</b>	<b>\$1,419,378</b>	<b>0.0</b>	<b>\$544,355</b>	<b>\$4,132</b>	<b>\$870,891</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$11,084	0.0	\$0	\$0	\$11,084
<b>FY 10-11 Total Appropriation</b>	<b>\$11,084</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,084</b>
Total Compensation Recommendation Adjustment FY 2011-12	\$1,895	0.0	\$0	\$0	\$1,895
<b>FY 11-12 Base Request</b>	<b>\$12,979</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,979</b>
<b>FY 11-12 November 1 Request</b>	<b>\$12,979</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,979</b>
<b>Workers' Compensation</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$589,990	0.0	\$196,984	\$14,463	\$378,543
<b>FY 10-11 Total Appropriation</b>	<b>\$589,990</b>	<b>0.0</b>	<b>\$196,984</b>	<b>\$14,463</b>	<b>\$378,543</b>
DPA Common Policy Adjustments	(\$34,840)	0.0	(\$11,632)	(\$854)	(\$22,354)
<b>FY 11-12 Base Request</b>	<b>\$555,150</b>	<b>0.0</b>	<b>\$185,352</b>	<b>\$13,609</b>	<b>\$356,190</b>
<b>FY 11-12 November 1 Request</b>	<b>\$555,150</b>	<b>0.0</b>	<b>\$185,352</b>	<b>\$13,609</b>	<b>\$356,190</b>
<b>Operating Expenses</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,759,608	0.0	\$1,194,231	\$60,435	\$504,942
<b>FY 10-11 Total Appropriation</b>	<b>\$1,759,608</b>	<b>0.0</b>	<b>\$1,194,231</b>	<b>\$60,435</b>	<b>\$504,942</b>
<b>FY 11-12 Base Request</b>	<b>\$1,759,608</b>	<b>0.0</b>	<b>\$1,194,231</b>	<b>\$60,435</b>	<b>\$504,942</b>
FY 2011-12 NP DI:Printing of Statewide Warrants and Mainframe Documents	\$3,901	0.0	\$1,638	\$0	\$2,263
<b>FY 11-12 November 1 Request</b>	<b>\$1,763,509</b>	<b>0.0</b>	<b>\$1,195,869</b>	<b>\$60,435</b>	<b>\$507,205</b>
<b>Legal Services for 7,905 hours</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$579,990	0.0	\$217,980	\$40,320	\$321,689
<b>FY 10-11 Total Appropriation</b>	<b>\$579,990</b>	<b>0.0</b>	<b>\$217,980</b>	<b>\$40,320</b>	<b>\$321,689</b>
<b>FY 11-12 Base Request</b>	<b>\$579,990</b>	<b>0.0</b>	<b>\$217,980</b>	<b>\$40,320</b>	<b>\$321,689</b>
<b>FY 11-12 November 1 Request</b>	<b>\$579,990</b>	<b>0.0</b>	<b>\$217,980</b>	<b>\$40,320</b>	<b>\$321,689</b>
<b>Purchase of Services from Computer Center</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,823,292	0.0	\$2,546,005	\$32,297	\$3,244,990
<b>FY 10-11 Total Appropriation</b>	<b>\$5,823,292</b>	<b>0.0</b>	<b>\$2,546,005</b>	<b>\$32,297</b>	<b>\$3,244,990</b>
OIT Common Policy Adjustments	\$505,897	0.0	\$90,871	\$2,806	\$412,220
<b>FY 11-12 Base Request</b>	<b>\$6,329,189</b>	<b>0.0</b>	<b>\$2,636,876</b>	<b>\$35,103</b>	<b>\$3,657,210</b>
<b>FY 11-12 November 1 Request</b>	<b>\$6,329,189</b>	<b>0.0</b>	<b>\$2,636,876</b>	<b>\$35,103</b>	<b>\$3,657,210</b>
<b>Multiuse Network Payments</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$817,771	0.0	\$251,603	\$18,216	\$547,952
<b>FY 10-11 Total Appropriation</b>	<b>\$817,771</b>	<b>0.0</b>	<b>\$251,603</b>	<b>\$18,216</b>	<b>\$547,952</b>
OIT Common Policy Adjustments	\$94,503	0.0	\$29,076	\$2,105	\$63,322
<b>FY 11-12 Base Request</b>	<b>\$912,274</b>	<b>0.0</b>	<b>\$280,678</b>	<b>\$20,321</b>	<b>\$611,275</b>
<b>FY 11-12 November 1 Request</b>	<b>\$912,274</b>	<b>0.0</b>	<b>\$280,678</b>	<b>\$20,321</b>	<b>\$611,275</b>

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**(1) EXECUTIVE DIRECTOR'S OFFICE**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Management and Administration of OIT</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$428,818	0.0	\$171,527	\$8,576	\$248,714
<b>FY 10-11 Total Appropriation</b>	<b>\$428,818</b>	<b>0.0</b>	<b>\$171,527</b>	<b>\$8,576</b>	<b>\$248,714</b>
OIT Common Policy Adjustments	\$8,987	0.0	\$3,595	\$180	\$5,212
<b>FY 11-12 Base Request</b>	<b>\$437,805</b>	<b>0.0</b>	<b>\$175,122</b>	<b>\$8,756</b>	<b>\$253,927</b>
<b>FY 11-12 November 1 Request</b>	<b>\$437,805</b>	<b>0.0</b>	<b>\$175,122</b>	<b>\$8,756</b>	<b>\$253,927</b>
<b>Payment to Risk Management and Property Funds</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,327	0.0	\$4,932	\$2,649	\$17,747
<b>FY 10-11 Total Appropriation</b>	<b>\$25,327</b>	<b>0.0</b>	<b>\$4,932</b>	<b>\$2,649</b>	<b>\$17,747</b>
DPA Common Policy Adjustments	\$47,276	0.0	\$12,456	\$4,944	\$29,876
<b>FY 11-12 Base Request</b>	<b>\$72,603</b>	<b>0.0</b>	<b>\$17,388</b>	<b>\$7,593</b>	<b>\$47,623</b>
<b>FY 11-12 November 1 Request</b>	<b>\$72,603</b>	<b>0.0</b>	<b>\$17,388</b>	<b>\$7,593</b>	<b>\$47,623</b>
<b>Vehicle Lease Payments</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$106,535	0.0	\$42,932	\$26,887	\$36,716
<b>FY 10-11 Total Appropriation</b>	<b>\$106,535</b>	<b>0.0</b>	<b>\$42,932</b>	<b>\$26,887</b>	<b>\$36,716</b>
<b>FY 11-12 Base Request</b>	<b>\$106,535</b>	<b>0.0</b>	<b>\$42,932</b>	<b>\$26,887</b>	<b>\$36,716</b>
FY 2010-11 NP DI: Annual Fleet Vehicle Replacment	(\$1,585)	0.0	(\$713)	\$0	(\$872)
<b>FY 11-12 November 1 Request</b>	<b>\$104,950</b>	<b>0.0</b>	<b>\$42,219</b>	<b>\$26,887</b>	<b>\$35,844</b>
<b>Leased Space</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,896,503	0.0	\$1,846,155	\$188,045	\$1,862,302
<b>FY 10-11 Total Appropriation</b>	<b>\$3,896,503</b>	<b>0.0</b>	<b>\$1,846,155</b>	<b>\$188,045</b>	<b>\$1,862,302</b>
<b>FY 11-12 Base Request</b>	<b>\$3,896,503</b>	<b>0.0</b>	<b>\$1,846,155</b>	<b>\$188,045</b>	<b>\$1,862,302</b>
<b>FY 11-12 November 1 Request</b>	<b>\$3,896,503</b>	<b>0.0</b>	<b>\$1,846,155</b>	<b>\$188,045</b>	<b>\$1,862,302</b>
<b>Capitol Complex Leased Space</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$31,812	0.0	\$3,158	\$22,243	\$6,411
<b>FY 10-11 Total Appropriation</b>	<b>\$31,812</b>	<b>0.0</b>	<b>\$3,158</b>	<b>\$22,243</b>	<b>\$6,411</b>
DPA Common Policy Adjustments	(\$1,291)	0.0	(\$128)	(\$903)	(\$260)
<b>FY 11-12 Base Request</b>	<b>\$30,521</b>	<b>0.0</b>	<b>\$3,030</b>	<b>\$21,340</b>	<b>\$6,151</b>
<b>FY 11-12 November 1 Request</b>	<b>\$30,521</b>	<b>0.0</b>	<b>\$3,030</b>	<b>\$21,340</b>	<b>\$6,151</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Communication Services Payments</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,110	0.0	\$373	\$27	\$710
<b>FY 10-11 Total Appropriation</b>	<b>\$1,110</b>	<b>0.0</b>	<b>\$373</b>	<b>\$27</b>	<b>\$710</b>
OIT Common Policy Adjustments	\$22	0.0	\$7	\$1	\$14
<b>FY 11-12 Base Request</b>	<b>\$1,132</b>	<b>0.0</b>	<b>\$380</b>	<b>\$28</b>	<b>\$724</b>
<b>FY 11-12 November 1 Request</b>	<b>\$1,132</b>	<b>0.0</b>	<b>\$380</b>	<b>\$28</b>	<b>\$724</b>
<b>Utilities</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$260,309	0.0	\$0	\$0	\$260,309
<b>FY 10-11 Total Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 11-12 Base Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 11-12 November 1 Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>Information Technology Asset Maintenance</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$553,627	0.0	\$188,660	\$7,349	\$357,618
<b>FY 10-11 Total Appropriation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$188,660</b>	<b>\$7,349</b>	<b>\$357,618</b>
<b>FY 11-12 Base Request</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$188,660</b>	<b>\$7,349</b>	<b>\$357,618</b>
<b>FY 11-12 November 1 Request</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$188,660</b>	<b>\$7,349</b>	<b>\$357,618</b>
<b>Statewide Indirect Cost Assessment</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$525,190	0.0	\$251,277	\$3,366	\$270,547
<b>FY 10-11 Total Appropriation</b>	<b>\$525,190</b>	<b>0.0</b>	<b>\$251,277</b>	<b>\$3,366</b>	<b>\$270,547</b>
DPA Common Policy Adjustments	\$74,090	0.0	\$75,638	\$1,013	(\$2,561)
<b>FY 11-12 Base Request</b>	<b>\$599,280</b>	<b>0.0</b>	<b>\$326,915</b>	<b>\$4,379</b>	<b>\$267,986</b>
<b>FY 11-12 November 1 Request</b>	<b>\$599,280</b>	<b>0.0</b>	<b>\$326,915</b>	<b>\$4,379</b>	<b>\$267,986</b>
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>					
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$30,977,169</b>	<b>99.9</b>	<b>\$13,602,774</b>	<b>\$1,102,674</b>	<b>\$16,271,721</b>
<b>FY 2011-12 Base Request</b>	<b>\$33,784,517</b>	<b>99.9</b>	<b>\$14,717,437</b>	<b>\$1,114,649</b>	<b>\$17,952,431</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$33,634,770</b>	<b>99.9</b>	<b>\$14,663,223</b>	<b>\$1,113,658</b>	<b>\$17,857,889</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) DIVISION OF EMPLOYMENT AND TRAINING**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Unemployment Insurance Programs</b>					
<b>Program Costs</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$34,246,736	467.1	\$7,237,756	\$0	\$27,008,980
<b>FY 10-11 Total Appropriation</b>	<b>\$34,246,736</b>	<b>467.1</b>	<b>\$7,237,756</b>	<b>\$0</b>	<b>\$27,008,980</b>
Annualization of FY10-11 BA: Statewide PERA 2.5% Contribution Change	\$646,462	0.0	\$129,637	\$0	\$516,825
<b>FY 11-12 Base Request</b>	<b>\$34,893,198</b>	<b>467.1</b>	<b>\$7,367,393</b>	<b>\$0</b>	<b>\$27,525,805</b>
FY 2011-12 DI: Statewide PERA Adjustment	(\$772,158)	0.0	(\$177,198)	\$0	(\$594,960)
<b>FY 11-12 November 1 Request</b>	<b>\$34,121,040</b>	<b>467.1</b>	<b>\$7,190,195</b>	<b>\$0</b>	<b>\$26,930,845</b>
<b>Internet Self-Service</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$162,948	2.5	\$162,948	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$162,948</b>	<b>2.5</b>	<b>\$162,948</b>	<b>\$0</b>	<b>\$0</b>
Annualization: Internet Self Service	(\$162,948)	(2.5)	(\$162,948)	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Employment and Training Programs</b>					
<b>State Operations</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$13,782,415	143.7	\$9,263,889	\$9,600	\$4,508,926
<b>FY 10-11 Total Appropriation</b>	<b>\$13,782,415</b>	<b>143.7</b>	<b>\$9,263,889</b>	<b>\$9,600</b>	<b>\$4,508,926</b>
Annualization of FY10-11 BA: Statewide PERA 2.5% Contribution Change	\$191,324	0.0	\$128,404	\$0	\$62,920
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$13,973,739</b>	<b>143.7</b>	<b>\$9,392,293</b>	<b>\$9,600</b>	<b>\$4,571,846</b>
FY 2011-12 DI: Statewide PERA Adjustment	(\$230,772)	0.0	(\$121,713)	\$0	(\$109,059)
<b>FY 11-12 November 1 Request</b>	<b>\$13,742,967</b>	<b>143.7</b>	<b>\$9,270,580</b>	<b>\$9,600</b>	<b>\$4,462,787</b>
<b>One-Stop County Contracts</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,123,544	28.0	\$0	\$0	\$9,123,544
<b>FY 10-11 Total Appropriation</b>	<b>\$9,123,544</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,123,544</b>
Annualization of FY10-11 BA: Statewide PERA 2.5% Contribution Change	\$40,791	0.0	\$0	\$0	\$40,791
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$9,164,335</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) DIVISION OF EMPLOYMENT AND TRAINING**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Trade Adjustment Act Assistance</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,837,827	0.0	\$0	\$0	\$3,837,827
<b>FY 10-11 Total Appropriation</b>	<b>\$3,837,827</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,837,827</b>
Increase (Decrease) Federal Funds	(\$549,757)	0.0	\$0	\$0	(\$549,757)
<b>FY 11-12 Base Request</b>	<b>\$3,288,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,070</b>
<b>FY 11-12 November 1 Request</b>	<b>\$3,288,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,070</b>
<b>Workforce Investment Act</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$32,145,041	60.0	\$807,540	\$0	\$31,337,501
HB 10-1333 Special Bill FY 10-11 Appropriation - GREEN JOBS COUNCIL	\$100,000	1.4	\$0	\$100,000	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$32,245,041</b>	<b>61.4</b>	<b>\$807,540</b>	<b>\$100,000</b>	<b>\$31,337,501</b>
Annualization of FY10-11 BA: Statewide PERA 2.5% Contribution Change	\$78,004	0.0	\$0	\$0	\$78,004
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$32,323,045</b>	<b>61.4</b>	<b>\$807,540</b>	<b>\$100,000</b>	<b>\$31,415,505</b>
FY 2011-12 DI: Statewide PERA Adjustment	(\$92,912)	0.0	\$0	\$0	(\$92,912)
<b>FY 11-12 November 1 Request</b>	<b>\$32,230,133</b>	<b>61.4</b>	<b>\$807,540</b>	<b>\$100,000</b>	<b>\$31,322,593</b>
<b>Workforce Development Council</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$459,547	4.0	\$0	\$459,547	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$459,547</b>	<b>4.0</b>	<b>\$0</b>	<b>\$459,547</b>	<b>\$0</b>
Annualization of FY10-11 BA: Statewide PERA 2.5% Contribution Change	\$6,469	0.0	\$0	\$6,469	\$0
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$466,016</b>	<b>4.0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>
FY 2011-12 DI: Statewide PERA Adjustment	(\$3,600)	0.0	\$0	(\$3,600)	\$0
<b>FY 11-12 November 1 Request</b>	<b>\$462,416</b>	<b>4.0</b>	<b>\$0</b>	<b>\$462,416</b>	<b>\$0</b>
<b>Workforce Improvement Grants</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$860,036	10.0	\$20,000	\$0	\$840,036
<b>FY 10-11 Total Appropriation</b>	<b>\$860,036</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$840,036</b>
Annualization of FY10-11 BA: Statewide PERA 2.5% Contribution Change	\$9,964	0.0	\$0	\$0	\$9,964
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$870,000</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$850,000</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) DIVISION OF EMPLOYMENT AND TRAINING**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Labor Market Information</b>					
<b>Program Costs</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,995,724	30.3	\$11,509	\$0	\$1,984,215
<b>FY 10-11 Total Appropriation</b>	<b>\$1,995,724</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$1,984,215</b>
Annualization of FY10-11 BA: Statewide PERA 2.5% Contribution Change	\$45,506	0.0	\$0	\$0	\$45,506
<b>FY 11-12 Base Request</b>	<b>\$2,041,230</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$2,029,721</b>
FY 2011-12 DI: Statewide PERA Adjustment	(\$43,973)	0.0	\$0	\$0	(\$43,973)
<b>FY 11-12 November 1 Request</b>	<b>\$1,997,257</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$1,985,748</b>
<b>(2) DIVISION OF EMPLOYMENT AND TRAINING</b>					
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$96,713,818</b>	<b>747.0</b>	<b>\$17,503,642</b>	<b>\$569,147</b>	<b>\$78,641,029</b>
<b>FY 2011-12 Base Request</b>	<b>\$97,019,633</b>	<b>744.5</b>	<b>\$17,598,735</b>	<b>\$575,616</b>	<b>\$78,845,282</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$95,876,218</b>	<b>744.5</b>	<b>\$17,299,824</b>	<b>\$572,016</b>	<b>\$78,004,378</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) DIVISION OF LABOR**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division of Labor</b>					
<b>Program Costs</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,163,596	15.0	\$1,163,596	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$1,163,596</b>	<b>15.0</b>	<b>\$1,163,596</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY10-11 BA: Statewide 2.5% PERA Contribution Change	\$25,293	0.0	\$25,293	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$1,188,889</b>	<b>15.0</b>	<b>\$1,188,889</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 DI: Statewide PERA Adjustment	(\$23,745)	0.0	(\$23,745)	\$0	\$0
<b>FY 11-12 November 1 Request</b>	<b>\$1,165,144</b>	<b>15.0</b>	<b>\$1,165,144</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) DIVISION OF LABOR</b>					
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,163,596</b>	<b>15.0</b>	<b>\$1,163,596</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,188,889</b>	<b>15.0</b>	<b>\$1,188,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,165,144</b>	<b>15.0</b>	<b>\$1,165,144</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) DIVISION OF OIL AND PUBLIC SAFETY**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division of Oil and Public Safety</b>					
<b>Personal Services</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,665,365	67.0	\$4,089,842	\$19,516	\$556,007
<b>FY 10-11 Total Appropriation</b>	<b>\$4,665,365</b>	<b>67.0</b>	<b>\$4,089,842</b>	<b>\$19,516</b>	<b>\$556,007</b>
Annualization of FY10-11 BA: Statewide 2.5% PERA Contribution Change	\$95,360	0.0	\$81,507	\$0	\$13,853
<b>FY 11-12 Base Request</b>	<b>\$4,760,725</b>	<b>67.0</b>	<b>\$4,171,349</b>	<b>\$19,516</b>	<b>\$569,860</b>
FY 2011-12 DI: Statewide PERA Adjustment	(\$94,934)	0.0	(\$64,205)	\$0	(\$30,728)
<b>FY 11-12 November 1 Request</b>	<b>\$4,665,791</b>	<b>67.0</b>	<b>\$4,107,144</b>	<b>\$19,516</b>	<b>\$539,132</b>
<b>Operating Expenses</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$497,780	0.0	\$404,734	\$0	\$93,046
<b>FY 10-11 Total Appropriation</b>	<b>\$497,780</b>	<b>0.0</b>	<b>\$404,734</b>	<b>\$0</b>	<b>\$93,046</b>
Annualization of FY 2011-12 DI#2: "OPS Enterprise Database System"	\$151,200	0.0	\$113,400	\$0	\$37,800
<b>FY 11-12 Base Request</b>	<b>\$648,980</b>	<b>0.0</b>	<b>\$518,134</b>	<b>\$0</b>	<b>\$130,846</b>
<b>Indirect Cost Assessment</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$941,780	0.0	\$941,780	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$941,780</b>	<b>0.0</b>	<b>\$941,780</b>	<b>\$0</b>	<b>\$0</b>
DPA/OIT Common Policy Adjusment	\$2,045	0.0	\$2,045	\$0	\$0
Annualization of FY10-11 BA: Statewide 2.5% PERA Contribution Change	\$9,993	0.0	\$9,993	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$953,818</b>	<b>0.0</b>	<b>\$953,818</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 DI: Statewide PERA Adjustment	(\$991)	0.0	(\$991)	\$0	\$0
<b>FY 11-12 November 1 Request</b>	<b>\$952,827</b>	<b>0.0</b>	<b>\$952,827</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) DIVISION OF OIL AND PUBLIC SAFETY</b>					
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$6,104,925</b>	<b>67.0</b>	<b>\$5,436,356</b>	<b>\$19,516</b>	<b>\$649,053</b>
<b>FY 2011-12 Base Request</b>	<b>\$6,363,523</b>	<b>67.0</b>	<b>\$5,643,301</b>	<b>\$19,516</b>	<b>\$700,706</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$6,267,599</b>	<b>67.0</b>	<b>\$5,578,105</b>	<b>\$19,516</b>	<b>\$669,978</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) DIVISION OF WORKERS' COMPENSATION**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Workers' Compensation</b>					
<b>Personal Services</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,877,093	102.0	\$6,877,093	\$0	\$0
SB 10-013 Concerning Accountability for WC Insurers	\$3,756	0.1	\$3,756	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$6,880,849</b>	<b>102.1</b>	<b>\$6,880,849</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY10-11 BA: Statewide 2.5% PERA Contribution Change	\$156,010	0.0	\$156,010	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$7,036,859</b>	<b>102.1</b>	<b>\$7,036,859</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 DI: Statewide PERA Adjustment	(\$143,436)	0.0	(\$143,436)	\$0	\$0
<b>FY 11-12 November 1 Request</b>	<b>\$6,893,423</b>	<b>102.1</b>	<b>\$6,893,423</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$698,780	0.0	\$698,780	\$0	\$0
HB 10-1038 Brochure to Describe WC Claims FY 10-11 Appropriation	(\$18,000)	0.0	(\$18,000)	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$680,780</b>	<b>0.0</b>	<b>\$680,780</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$680,780</b>	<b>0.0</b>	<b>\$680,780</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,550,825	0.0	\$2,550,825	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$2,550,825</b>	<b>0.0</b>	<b>\$2,550,825</b>	<b>\$0</b>	<b>\$0</b>
DPA Common Policy Adjustment	\$246,025	0.0	\$246,025	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$2,796,850</b>	<b>0.0</b>	<b>\$2,796,850</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 November 1 Request</b>	<b>\$2,796,850</b>	<b>0.0</b>	<b>\$2,796,850</b>	<b>\$0</b>	<b>\$0</b>
<b>Physicians Accreditation</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$140,000	0.0	\$140,000	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilization Review</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$60,000	0.0	\$60,000	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Immediate Payment</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$10,000	0.0	\$10,000	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(5)(a) Workers' Compensation</b>					
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$10,322,454</b>	<b>102.1</b>	<b>\$10,322,454</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$10,724,489</b>	<b>102.1</b>	<b>\$10,724,489</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November 1 Request</b>	<b>\$10,581,053</b>	<b>102.1</b>	<b>\$10,581,053</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) DIVISION OF WORKERS' COMPENSATION**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Major Medical Insurance and Subsequent Injury Funds</b>					
<b>Personal Services</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,260,197	16.0	\$1,260,197	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$1,260,197</b>	<b>16.0</b>	<b>\$1,260,197</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY10-11 BA: Statewide 2.5% PERA Contribution Change	\$17,797	0.0	\$17,797	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$1,277,994</b>	<b>16.0</b>	<b>\$1,277,994</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 DI: Statewide PERA Adjustment	(\$19,458)	0.0	(\$19,458)	\$0	\$0
<b>FY 11-12 November 1 Request</b>	<b>\$1,258,536</b>	<b>16.0</b>	<b>\$1,258,536</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$88,324	0.0	\$88,324	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>Major Medical Benefits</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,000,000	0.0	\$7,000,000	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Major Medical Legal Services for 100 hours</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,337	0.0	\$7,337	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$7,337</b>	<b>0.0</b>	<b>\$7,337</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$7,337</b>	<b>0.0</b>	<b>\$7,337</b>	<b>\$0</b>	<b>\$0</b>
<b>Subsequent Injury Benefits</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,200,000	0.0	\$3,200,000	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Subsequent Injury Legal Services for 500 hours</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,680	0.0	\$25,680	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$25,680</b>	<b>0.0</b>	<b>\$25,680</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$25,680</b>	<b>0.0</b>	<b>\$25,680</b>	<b>\$0</b>	<b>\$0</b>
<b>Medical Disaster</b>					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,000	0.0	\$6,000	\$0	\$0
<b>FY 10-11 Total Appropriation</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base Request</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(5)(b) Major Medical Insurance and Subsequent Injury Funds</b>					
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$11,587,538</b>	<b>16.0</b>	<b>\$11,587,538</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$11,605,335</b>	<b>16.0</b>	<b>\$11,605,335</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$11,585,877</b>	<b>16.0</b>	<b>\$11,585,877</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) DIVISION OF WORKERS' COMPENSATION</b>					
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$21,909,992</b>	<b>118.1</b>	<b>\$21,909,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$22,329,824</b>	<b>118.1</b>	<b>\$22,329,824</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$22,166,930</b>	<b>118.1</b>	<b>\$22,166,930</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
 FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

**(5) DIVISION OF WORKERS' COMPENSATION**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>DEPARTMENT OF LABOR &amp; EMPLOYMENT</b>					
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$156,869,500</b>	<b>1,047.0</b>	<b>\$59,616,360</b>	<b>\$1,691,337</b>	<b>\$95,561,803</b>
<b>FY 2011-12 Base Request</b>	<b>\$160,686,386</b>	<b>1,044.5</b>	<b>\$61,478,186</b>	<b>\$1,709,781</b>	<b>\$97,498,419</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$159,110,661</b>	<b>1,044.5</b>	<b>\$60,873,226</b>	<b>\$1,705,190</b>	<b>\$96,532,245</b>