FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
(1) EXECUTIVE DIRECTOR'S OFFICE					
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$33,498,132	99.9	\$15,926,367	\$160,894	\$17,410,871
FY 2012-13 Base Request	\$34,872,065	99.9	\$16,434,117	\$160,894	\$18,277,054
(2) DIVISION OF EMPLOYMENT AND TRAINING					
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$96,478,283	746.8	\$17,452,644	\$572,016	\$78,453,623
FY 2012-13 Base Request	\$96,846,605	744.3	\$17,525,707	\$475,616	\$78,845,282
(3) DIVISION OF LABOR					
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,147,311	15.0	\$1,147,311	\$0	\$0
FY 2012-13 Base Request	\$1,171,056	15.0	\$1,171,056	\$0 \$0	\$0 \$0
	+ - , - , - ,		+ - , - , - ,	+ -	+ -
(4) DIVISION OF OIL AND PUBLIC SAFETY					
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$5,251,211	67.0	\$4,561,717	\$19,516	\$669,978
FY 2012-13 Base Request	\$5,403,835	67.0	\$4,669,438	\$19,516	\$714,881
(5) DIVISION OF WORKERS' COMPENSATION					
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$21,677,604	118.1	\$21,677,604	\$0	\$0
FY 2012-13 Base Request	\$22,110,758	118.1	\$22,110,758	\$0	\$0
-					
DEPARTMENT OF LABOR & EMPLOYMENT					
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$158,052,541	1,046.8	\$60,765,643	\$752,426	\$96,534,472
FY 2012-13 Base Request	\$160,404,319	1,044.3	\$61,911,076	\$656,026	\$97,837,217

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST *EDO cash splits are estimates and are for information purposes only

Long Bill Line Item	Total Funds	FTE	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director's Office						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,664,397	99.9	\$0	\$4,418,756	\$160,894	\$3,084,747
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$150,817)	0.0	\$0	(\$55,083)	\$0	(\$95,734
FY 11-12 Total Appropriation	\$7,513,580	99.9	\$0	\$4,363,673	\$160,894	\$2,989,01
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$150,817	0.0	\$0	\$55,083	\$0	\$95,734
FY 12-13 Base Request	\$7,664,397	99.9	\$0	\$4,418,756	\$160,894	\$3,084,747
Health, Life, and Dental						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,671,857	0.0	\$0	\$2,475,798	\$0	\$4,196,059
FY 11-12 Total Appropriation	\$6,671,857	0.0	\$0	\$2,475,798	\$0	\$4,196,05
Total Compensation Recommendation Adjustment FY 2011-12	(\$533,396)	0.0	\$0	\$27,461	\$0	(\$560,85
FY 12-13 Base Request	\$6,138,461	0.0	\$0	\$2,503,259	\$0	\$3,635,20
Short-term Disability						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$103,831	0.0	\$0	\$42,823	\$0	\$61,00
FY 11-12 Total Appropriation	\$103,831	0.0	\$0	\$42,823	\$0	\$61,00
Total Compensation Recommendation Adjustment FY 2011-12	\$372	0.0	\$0	(\$501)	\$0	\$87
FY 12-13 Base Request	\$104,203	0.0	\$0	\$42,322	\$0	\$61,88
SB 04-257 Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,651,327	0.0	\$0	\$677,419	\$0	\$973,90
FY 11-12 Total Appropriation	\$1,651,327	0.0	\$0	\$677,419	\$0	\$973,90
Total Compensation Recommendation Adjustment FY 2011-12	\$232,557	0.0	\$0	\$87,718	\$0	\$144,83
FY 12-13 Base Request	\$1,883,884	0.0	\$0	\$765,137	\$0	\$1,118,74
SB 06-235 Supplemental Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,319,889	0.0	\$0	\$544,355	\$0	\$775,534
FY 11-12 Total Appropriation	\$1,319,889	0.0	\$0	\$544,355	\$0	\$775,53
Total Compensation Recommendation Adjustment FY 2011-12	\$299,074	0.0	\$0	\$113,185	\$0	\$185,88
FY 12-13 Base Request	\$1,618,963	0.0	\$0	\$657,540	\$0	\$961,42

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST *EDO cash splits are estimates and are for information purposes only

Long Bill Line Item	Total Funds	FTE	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$9,734	0.0	\$0	\$0	\$0	\$9,734
FY 11-12 Total Appropriation	\$9,734	0.0	\$0	\$0	\$0	\$9,734
Total Compensation Recommendation Adjustment FY 2011-12	\$4,726	0.0	\$0	\$0	\$0	\$4,726
FY 12-13 Base Request	\$14,460	0.0	\$0	\$0	\$0	\$14,460
Workers' Compensation						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$457,276	0.0	\$0	\$128,731	\$0	\$328,545
FY 11-12 Total Appropriation	\$457,276	0.0	\$0	\$128,731	\$0	\$328,545
Common Policy Requested Adjustment	\$134,117	0.0	\$0	\$48,458	\$0	\$85,659
FY 12-13 Base Request	\$591,393	0.0	\$0	\$177,189	\$0	\$414,204
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
FY 11-12 Total Appropriation	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,23
FY 12-13 Base Request	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,23
Legal Services for 7,905 hours						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$598,488	0.0	\$0	\$159,331	\$0	\$439,15
FY 11-12 Total Appropriation	\$598,488	0.0	\$0	\$159,331	\$0	\$439,15'
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$598,488	0.0	\$0	\$159,331	\$0	\$439,15'
Purchase of Services from Computer Center						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,647,650	0.0	\$0	\$3,355,726	\$0	\$3,291,924
FY 11-12 Total Appropriation	\$6,647,650	0.0	\$0	\$3,355,726	\$0	\$3,291,924
Common Policy Requested Adjustment	\$1,169,616	0.0	\$0	\$231,080	\$0	\$938,53
FY 12-13 Base Request	\$7,817,266	0.0	\$0	\$3,586,805	\$0	\$4,230,46
Multiuse Network Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$921,062	0.0	\$0	\$437,504	\$0	\$483,558
FY 11-12 Total Appropriation	\$921,062	0.0	\$0	\$437,504	\$0	\$483,558
Common Policy Requested Adjustment	(\$218,057)	0.0	\$0	(\$104,667)	\$0	(\$113,390
FY 12-13 Base Request	\$703,005	0.0	\$0	\$332,837	\$0	\$370,168

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST *EDO cash splits are estimates and are for information purposes only

Long Bill Line Item	Total Funds	FTE	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT			· ·			
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$439,118	0.0	\$0	\$208,581	\$0	\$230,537
FY 11-12 Total Appropriation	\$439,118	0.0	\$0	\$208,581	\$0	\$230,537
Common Policy Requested Adjustment	\$16,198	0.0	\$0	\$9,971	\$0	\$6,227
FY 12-13 Base Request	\$455,316	0.0	\$0	\$218,552	\$0	\$236,764
Payment to Risk Management and Property Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$53,501	0.0	\$0	\$15,190	\$0	\$38,311
FY 11-12 Total Appropriation	\$53,501	0.0	\$0	\$15,190	\$0	\$38,311
Common Policy Requested Adjustment	(\$24,735)	0.0	\$0	(\$5,780)	\$0	(\$18,955)
FY 12-13 Base Request	\$28,766	0.0	\$0	\$9,410	\$0	\$19,356
Vehicle Lease Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$107,625	0.0	\$0	\$75,853	\$0	\$31,772
FY 11-12 Total Appropriation	\$107,625	0.0	\$0	\$75,853	\$0	\$31,772
Common Policy Requested Adjustment	(\$2,367)	0.0	\$0	(\$1,657)	\$0	(\$710)
FY 12-13 Request	\$105,258	0.0	\$0	\$74,196	\$0	\$31,062
Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,800,000	0.0	\$0	\$2,149,348	\$0	\$1,650,652
FY 11-12 Total Appropriation	\$3,800,000	0.0	\$0	\$2,149,348	\$0	\$1,650,652
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$3,800,000	0.0	\$0	\$2,149,348	\$0	\$1,650,652
Capitol Complex Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$29,169	0.0	\$0	\$24,639	\$0	\$4,530
FY 11-12 Total Appropriation	\$29,169	0.0	\$0	\$24,639	\$0	\$4,530
Common Policy Requested Adjustment	(\$4,162)	0.0	\$0	(\$2,913)	\$0	(\$1,249)
FY 12-13 Base Request	\$25,007	0.0	\$0	\$21,726	\$0	\$3,281

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST *EDO cash splits are estimates and are for information purposes only

Long Bill Line Item	Total Funds	FTE	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Communication Services Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,200	0.0	\$0	\$382	\$0	\$818
FY 11-12 Total Appropriation	\$1,200	0.0	\$0	\$382	\$0	\$818
Common Policy Requested Adjustment	(\$1,200)	0.0	\$0	(\$382)	\$0	(\$818)
FY 12-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Utilities						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 11-12 Total Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Information Technology Asset Maintenance						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 11-12 Total Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Base Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
Statewide Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$599,281	0.0	\$0	\$331,295	\$0	\$267,986
FY 11-12 Total Appropriation	\$599,281	0.0	\$0	\$331,295	\$0	\$267,986
Common Policy Requested Adjustment	\$150,373	0.0	\$0	\$50,696	\$0	\$99,677
FY 12-13 Base Request	\$749,654	0.0	\$0	\$381,991	\$0	\$367,663
(1) EXECUTIVE DIRECTOR'S OFFICE						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$33,498,132	99.9	\$0	\$15,926,367	\$160,894	\$17,410,871
FY 2012-13 Base Request	\$34,872,065	99.9	\$0	\$16,434,117		\$18,277,054

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(2) DIVISION OF EMPLOYMENT AND TRAINING

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
A) Unemployment Insurance Programs					
Program Costs					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$35,393,198	467.1	\$7,367,393	\$0	\$28,025,805
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$772,158)	0.0	(\$177,198)	\$0	(\$594,960
HB 11-1288 UI Solvency Reform	\$62,900	0.0	\$62,900	\$0	\$0
FY 11-12 Total Appropriation	\$34,683,940	467.1	\$7,253,095	\$0	\$27,430,84
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$772,158	0.0	\$177,198	\$0	\$594,960
HB 11-1288 Annualization of UI Solvency Reform	(\$62,900)	0.0	(\$62,900)	\$0	\$0
Annualization of FY 2011-12 JBC Action: ARRA Special Transfer	(\$500,000)	0.0	\$0	\$0	(\$500,000
FY 12-13 Base Request	\$34,893,198	467.1	\$7,367,393	\$0	\$27,525,805
ternet Self-Service					
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$167,126	2.5	\$167,126	\$0	\$0
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$4,178)	0.0	(\$4,178)	\$0	\$0
FY 11-12 Total Appropriation	\$162,948	2.5	\$162,948	\$0	\$
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$4,178	0.0	\$4,178	\$0	\$0
Annualization: Internet Self Service	(\$167,126)	(2.5)	(\$167,126)	\$0	\$0
FY 12-13 Base Request	\$0	0.0	\$0	\$0	\$(
3) Employment and Training Programs					
tate Operations					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$13,900,711	143.7	\$9,319,265	\$9,600	\$4,571,846
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$230,772)	0.0	(\$121,713)	\$0	(\$109,059
FY 11-12 Total Appropriation	\$13,669,939	143.7	\$9,197,552	\$9,600	\$4,462,78
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$230,772	0.0	\$121,713	\$0	\$109,059
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
FY 12-13 Base Request	\$13,900,711	143.7	\$9,319,265	\$9,600	\$4,571,846

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(2) DIVISION OF EMPLOYMENT AND TRAINING

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
One-Stop County Contracts					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$9,164,335	28.0	\$0	\$0	\$9,164,335
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$40,791)	0.0	\$0	\$0	(\$40,791)
FY 11-12 Total Appropriation	\$9,123,544	28.0	\$0	\$0	\$9,123,544
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$40,791	0.0	\$0	\$0	\$40,791
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
FY 12-13 Base Request	\$9,164,335	28.0	\$0	\$0	\$9,164,335
Trade Adjustment Act Assistance					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,288,070	0.0	\$0	\$0	\$3,288,070
FY 11-12 Total Appropriation	\$3,288,070	0.0	\$0	\$0	\$3,288,070
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
FY 12-13 Base Request	\$3,288,070	0.0	\$0	\$0	\$3,288,070
Workforce Investment Act					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$32,323,045	61.2	\$807,540	\$100,000	\$31,415,505
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$92,912)	0.0	\$0	\$0	(\$92,912
FY 11-12 Total Appropriation	\$32,230,133	61.2	\$807,540	\$100,000	\$31,322,593
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$92,912	0.0	\$0	\$0	\$92,912
Repeal of Green Jobs Colo Trng Program (24-38.9-108 C.R.S.)	(\$100,000)	0.0	\$0	(\$100,000)	\$0
FY 12-13 Base Request	\$32,223,045	61.2	\$807,540	\$0	\$31,415,505
Workforce Development Council					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$466,016	4.0	\$0	\$466,016	\$0
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$3,600)	0.0	\$0	(\$3,600)	\$0
FY 11-12 Total Appropriation	\$462,416	4.0	\$0	\$462,416	\$
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$3,600	0.0	\$0	\$3,600	\$0
FY 12-13 Base Request	\$466,016	4.0	\$0	\$466,016	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(2) DIVISION OF EMPLOYMENT AND TRAINING

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Workforce Improvement Grants					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$870,000	10.0	\$20,000	\$0	\$850,000
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$9,964)	0.0	\$0	\$0	(\$9,964)
FY 11-12 Total Appropriation	\$860,036	10.0	\$20,000	\$0	\$840,036
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$9,964	0.0	\$0	\$0	\$9,964
FY 12-13 Base Request	\$870,000	10.0	\$20,000	\$0	\$850,000
(C) Labor Market Information					
Program Costs					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,041,230	30.3	\$11,509	\$0	\$2,029,721
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$43,973)	0.0	\$0	\$0	(\$43,973)
FY 11-12 Total Appropriation	\$1,997,257	30.3	\$11,509	\$0	\$1,985,748
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$43,973	0.0	\$0	\$0	\$43,973
FY 12-13 Base Request	\$2,041,230	30.3	\$11,509	\$0	\$2,029,721
(2) DIVISION OF EMPLOYMENT AND TRAINING					
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$96,478,283	746.8	\$17,452,644	\$572,016	\$78,453,623
FY 2012-13 Base Request	\$96,846,605	744.3	\$17,525,707	\$475,616	\$78,845,282

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(3) DIVISION OF LABOR

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Division of Labor					
Program Costs					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,171,056	15.0	\$1,171,056	\$0	\$0
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$23,745)	0.0	(\$23,745)	\$0	\$0
FY 11-12 Total Appropriation	\$1,147,311	15.0	\$1,147,311	\$0	\$0
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$23,745	0.0	\$23,745	\$0	\$0
FY 12-13 Base Request	\$1,171,056	15.0	\$1,171,056	\$0	\$0
FY 2012-13 DI: Letternote Correction	\$0	0.0	\$0	\$0	\$0
FY 12-13 November 1 Request	\$1,171,056	15.0	\$1,171,056	\$0	\$0
(3) DIVISION OF LABOR					
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,147,311	15.0	\$1,147,311	\$0	\$0
FY 2012-13 Base Request	\$1,171,056	15.0	\$1,171,056	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(4) DIVISION OF OIL AND PUBLIC SAFETY

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Division of Oil and Public Safety					
Personal Services					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,698,155	67.0	\$4,108,779	\$19,516	\$569,860
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$95,924)	0.0	(\$65,196)	\$0	(\$30,728)
FY 11-12 Total Appropriation	\$4,602,231	67.0	\$4,043,583	\$19,516	\$539,132
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$95,924	0.0	\$65,196	\$0	\$30,728
FY 12-13 Base Request	\$4,698,155	67.0	\$4,108,779	\$19,516	\$569,860
Operating Expenses					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$648,980	0.0	\$518,134	\$0	\$130,846
FY 10-11 Total Appropriation	\$648,980	0.0	\$518,134	\$0	\$130,846
Annualization of FY 2012-13 DI#1: "OPS Enterprise Database System"	\$56,700	0.0	\$42,525	\$0	\$14,175
FY 12-13 Base Request	\$705,680	0.0	\$560,659	\$0	\$145,021
(4) DIVISION OF OIL AND PUBLIC SAFETY					
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$5,251,211	67.0	\$4,561,717	\$19,516	\$669,978
FY 2012-13 Base Request	\$5,403,835	67.0	\$4,669,438	\$19,516	\$714,881

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(5) DIVISION OF WORKERS' COMPENSATION

\$6,931,306	102.1	\$6,931,306	\$0	\$
(\$143,436)	0.0	(\$143,436)	\$0	\$
\$6,787,870	102.1	\$6,787,870	\$0	\$
\$143,436	0.0	\$143,436	\$0	\$
\$6,931,306	102.1	\$6,931,306	\$0	\$
\$680,780	0.0	. ,		\$
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\$680,780	0.0	\$680,780	\$0	\$
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				\$
\$2,701,454	0.0	\$2,701,454	\$0	\$
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\$140,000	0.0	\$140,000	\$0	\$
				\$
				\$
\$60,000	0.0	\$60,000	\$0	\$
. ,		. ,		\$
				\$
\$10,000	0.0	\$10,000	\$ 0	\$
			1.0	
				\$
\$10,523,540	102.1	\$10,523,540	\$0	\$
	\$6,787,870 \$143,436 \$6,931,306	\$6,787,870 102.1 \$143,436 0.0 \$6,931,306 102.1 \$66,931,306 102.1 \$66,931,306 102.1 \$66,931,306 102.1 \$66,931,306 102.1 \$66,931,306 102.1 \$66,931,306 102.1 \$66,931,306 0.0 \$6680,780 0.0 \$680,780 0.0 \$2,431,194 0.0 \$2,431,194 0.0 \$2,701,454 0.0 \$140,000 0.0 \$140,000 0.0 \$140,000 0.0 \$660,000 0.0 \$660,000 0.0 \$10,000 0.0 \$10,000 0.0 \$10,000 0.0 \$10,000 0.0	\$6,787,870 102.1 \$6,787,870 \$143,436 0.0 \$143,436 \$6,931,306 102.1 \$6,931,306 \$6,931,306 102.1 \$6,931,306 \$6,931,306 102.1 \$6,931,306 \$6680,780 0.0 \$680,780 \$680,780 0.0 \$680,780 \$680,780 0.0 \$680,780 \$2,431,194 0.0 \$2,431,194 \$2,431,194 0.0 \$2,431,194 \$2,431,194 0.0 \$2,70,260 \$2,701,454 0.0 \$2,701,454 \$140,000 0.0 \$140,000 \$140,000 0.0 \$140,000 \$140,000 0.0 \$140,000 \$140,000 0.0 \$60,000 \$60,000 0.0 \$60,000 \$60,000 0.0 \$60,000 \$10,000 0.0 \$10,000 \$10,000 0.0 \$10,000 \$10,000 0.0 \$10,000	\$6,787,870 102.1 \$6,787,870 \$0 \$143,436 0.0 \$143,436 \$0 \$6,931,306 102.1 \$6,931,306 \$0 \$680,780 0.0 \$680,780 \$0 \$680,780 0.0 \$680,780 \$0 \$680,780 0.0 \$680,780 \$0 \$680,780 0.0 \$680,780 \$0 \$2431,194 0.0 \$2,431,194 \$0 \$2,431,194 0.0 \$2,431,194 \$0 \$2,70,260 0.0 \$270,260 \$0 \$27,0260 0.0 \$270,260 \$0 \$140,000 0.0 \$140,000 \$0 \$140,000 0.0 \$140,000 \$0 \$140,000 0.0 \$140,000 \$0 \$60,000 0.0 \$60,000 \$0 \$60,000 0.0 \$60,000 \$0 \$60,000 0.0 \$60,000 \$0 \$10,000 0.0 \$10,000 \$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(5) DIVISION OF WORKERS' COMPENSATION

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
B) Major Medical Insurance and Subsequent Injury Funds					
Personal Services					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,258,824	16.0	\$1,258,824	\$0	\$0
SB 11-076 Continuation of Statewide 2.5% PERA Contribution Change	(\$19,458)	0.0	(\$19,458)	\$0	\$0
FY 11-12 Total Appropriation	\$1,239,366	16.0	\$1,239,366	\$0	\$(
SB 11-076 Restore Statewide 2.5% PERA Contribution Change	\$19,458	0.0	\$19,458	\$0	\$0
FY 12-13 Base Request	\$1,258,824	16.0	\$1,258,824	\$0	\$
Operating Expenses					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$88,324	0.0	\$88,324	\$0	\$0
FY 11-12 Total Appropriation	\$88,324	0.0	\$88,324	\$0	\$(
FY 12-13 Base Request	\$88,324	0.0	\$88,324	\$0	\$0
Major Medical Benefits					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,000,000	0.0	\$7,000,000	\$0	\$0
FY 11-12 Total Appropriation	\$7,000,000	0.0	\$7,000,000	\$0	\$
FY 12-13 Base Request	\$7,000,000	0.0	\$7,000,000	\$0	\$
Major Medical Legal Services for 100 hours					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,571	0.0	\$7,571	\$0	\$0
FY 11-12 Total Appropriation	\$7,571	0.0	\$7,571	\$0	\$
FY 12-13 Base Request	\$7,571	0.0	\$7,571	\$0	\$
Subsequent Injury Benefits					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,200,000	0.0	\$3,200,000	\$0	\$0
FY 11-12 Total Appropriation	\$3,200,000	0.0	\$3,200,000	\$0	\$
FY 12-13 Base Request	\$3,200,000	0.0	\$3,200,000	\$0	\$
Subsequent Injury Legal Services for 350 hours					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$26,499	0.0	\$26,499	\$0	\$0
FY 11-12 Total Appropriation	\$26,499	0.0	\$26,499	\$0	\$
FY 12-13 Base Request	\$26,499	0.0	\$26,499	\$0	\$
Medical Disaster					
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,000	0.0	\$6,000	\$0	\$0
FY 11-12 Total Appropriation	\$6,000	0.0	\$6,000	\$0	\$0
FY 12-13 Base Request	\$6,000	0.0	\$6,000	\$0	\$0

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(5) DIVISION OF WORKERS' COMPENSATION

Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
\$11,567,760 \$11,587,218	16.0 16.0	\$11,567,760 \$11,587,218	\$0 \$0	\$0 \$0
\$21,677,604 \$22,110,758	118.1 118.1	\$21,677,604 \$22,110,758	\$0 \$0	\$0 \$0
\$158,052,541 \$160,404,319	1,046.8 1,044.3	\$60,765,643 \$61,911,076	\$752,426 \$656,026	\$96,534,472 \$97,837,217 \$97,837,217
	\$11,567,760 \$11,587,218 \$21,677,604 \$22,110,758 \$158,052,541	\$11,567,760 \$11,587,218 \$21,677,604 \$22,110,758 \$118.1 \$158,052,541 \$160,404,319 1,044.3	\$11,567,760 16.0 \$11,567,760 \$11,587,218 16.0 \$11,587,218 \$21,677,604 118.1 \$21,677,604 \$22,110,758 118.1 \$22,110,758 \$158,052,541 1,046.8 \$60,765,643 \$160,404,319 1,044.3 \$61,911,076	File Cash Funds Funds \$11,567,760 16.0 \$11,567,760 \$0 \$11,587,218 16.0 \$11,587,218 \$0 \$21,677,604 118.1 \$21,677,604 \$0 \$22,110,758 118.1 \$22,110,758 \$0 \$158,052,541 1,046.8 \$60,765,643 \$752,426 \$160,404,319 1,044.3 \$61,911,076 \$656,026