

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

## AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

<b>ARRA Grant</b>	<b>FY 2009-10 Actual Expenditures</b>	<b>FY 2010-11 Actual Expenditures</b>
WIA ARRA	\$ 22,330,344	\$ 6,627,504
WAGNER PEYSER ARRA	\$ 4,209,222	\$ 1,871,204
UI RECOVERY ACT	\$ 5,270,043	\$ (1,660,498)
STATE EXTENDED BENEFITS ADMIN	\$ 616,936	\$ 87,698
LABOR MARKET INFO ARRA	\$ -	\$ 499,500
UI SPECIAL TRANSFER	\$ 1,280,082	\$ 5,105,114
ARRA COMMUNITY SVC BLK GRANT	\$ 7,034	\$ -
HB 1333 GREEN JOBS COUNCIL	\$ -	\$ 12,994
GREEN CAREERS FOR COLORADO	\$ -	\$ 2,235
ARRA GREEN JOBS	\$ 69,555	\$ -
ST ENERGY S P & TRNG GRT-ARRA	\$ -	\$ 1,487,198
UI MODERNIZATION	\$ 127,469,762	
EXTENDED EUC ARRA	\$ 969,414,715	\$ 532,034,259
STATE EXTENDED BENEFITS	\$ 92,973,966	\$ 206,234,285
TFAC REGULAR - STIMULUS FUNDS	\$ 144,503,902	\$ 14,235,755
FAC - EUC	\$ 20,101,806	\$ 44,829,169
LUST ARRA PERS SERV	\$ 66,628	\$ 81,620
LUST ARRA CAPT CONST	\$ 641,458	\$ 1,227,868
<b>TOTALS</b>	<b>\$ 1,388,955,453</b>	<b>\$ 812,675,904</b>
FTE		147.2

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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$13,022,715	164.9	\$0	\$5,970,196	\$475,892	\$6,576,627
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$60,882)	0.0	\$0	(\$28,110)	(\$16,656)	(\$16,116)
<b>Final FY 2009-10 Appropriation</b>	<b>\$12,961,833</b>	<b>164.9</b>	<b>\$0</b>	<b>\$5,942,086</b>	<b>\$459,236</b>	<b>\$6,560,511</b>
FY10 Allocated Pots	\$520,813	0.0	\$0	\$233,988	\$28,000	\$258,825
<b>FY10 Total Available Spending Authority</b>	<b>\$13,482,646</b>	<b>164.9</b>	<b>\$0</b>	<b>\$6,176,074</b>	<b>\$487,236</b>	<b>\$6,819,336</b>
FY10 Expenditures	\$13,472,327	159.6	\$0	\$5,065,712	\$613,532	\$7,793,082
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$10,319</b>	<b>5.3</b>	<b>\$0</b>	<b>\$1,110,361</b>	<b>(\$126,296)</b>	<b>(\$973,746)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,580,021	99.9	\$0	\$3,328,558	\$269,821	\$3,981,642
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$7,580,021</b>	<b>99.9</b>	<b>\$0</b>	<b>\$3,328,558</b>	<b>\$269,821</b>	<b>\$3,981,642</b>
FY11 Allocated Pots	\$701,084	0.0	\$0	\$400,930	\$0	\$300,154
<b>FY11 Total Available Spending Authority</b>	<b>\$8,281,105</b>	<b>99.9</b>	<b>\$0</b>	<b>\$3,729,488</b>	<b>\$269,821</b>	<b>\$4,281,796</b>
FY11 Expenditures	\$8,032,261	91.7	\$0	\$3,675,900	\$200,076	\$4,156,285
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$248,844</b>	<b>8.2</b>	<b>\$0</b>	<b>\$53,588</b>	<b>\$69,745</b>	<b>\$125,511</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 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 Contr.	(\$150,817)	0.0	\$0	(\$55,083)	\$0	(\$95,734)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$7,513,580</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,363,673</b>	<b>\$160,894</b>	<b>\$2,989,013</b>
<b>FY12 Personal Services allocation</b>	<b>\$7,513,580</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,363,673</b>	<b>\$160,894</b>	<b>\$2,989,013</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$7,513,580	99.9	\$0	\$4,363,673	\$160,894	\$2,989,013
Restore PERA Adjustment S.B. 11-076	\$150,817	0.0	\$0	\$55,083	\$0	\$95,734
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$7,664,397</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,418,756</b>	<b>\$160,894</b>	<b>\$3,084,747</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$7,664,397</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,418,756</b>	<b>\$160,894</b>	<b>\$3,084,747</b>
<b>FY13 Personal Services allocation</b>	<b>\$7,664,397</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,418,756</b>	<b>\$160,894</b>	<b>\$3,084,747</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$5,578,255	0.0	\$0	\$2,556,364	\$204,805	\$2,817,086
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$5,578,255	0.0	\$0	\$2,556,364	\$204,805	\$2,817,086
FY10 Allocated Pots	(\$5,504,347)	0.0	\$0	(\$2,490,271)	(\$204,000)	(\$2,810,076)
<b>FY10 Total Available Spending Authority</b>	\$73,908	0.0	\$0	\$66,093	\$805	\$7,010
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$73,908	0.0	\$0	\$66,093	\$805	\$7,010
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,456,497	0.0	\$0	\$2,396,229	\$194,231	\$2,866,037
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$5,456,497	0.0	\$0	\$2,396,229	\$194,231	\$2,866,037
FY11 Allocated Pots	(\$5,342,993)	0.0	\$0	(\$2,337,284)	(\$190,231)	(\$2,815,478)
<b>FY11 Total Available Spending Authority</b>	\$113,504	0.0	\$0	\$58,945	\$4,000	\$50,559
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$113,504	0.0	\$0	\$58,945	\$4,000	\$50,559

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,671,857	0.0	\$0	\$2,475,798	\$0	\$4,196,059
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$6,671,857</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,475,798</b>	<b>\$0</b>	<b>\$4,196,059</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$6,671,857	0.0	\$0	\$2,475,798	\$0	\$4,196,059
Common Policy Requested Adjustment	(\$533,396)	0.0	\$0	\$27,461	\$0	(\$560,857)
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$6,138,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,503,259</b>	<b>\$0</b>	<b>\$3,635,202</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$6,138,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,503,259</b>	<b>\$0</b>	<b>\$3,635,202</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$89,850	0.0	\$0	\$41,176	\$3,299	\$45,375
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$607)	0.0	\$0	(\$257)	(\$35)	(\$315)
<b>Final FY 2009-10 Appropriation</b>	<b>\$89,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,919</b>	<b>\$3,264</b>	<b>\$45,060</b>
FY10 Allocated Pots	(\$82,762)	0.0	\$0	(\$34,708)	(\$3,200)	(\$44,854)
<b>FY10 Total Available Spending Authority</b>	<b>\$6,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,211</b>	<b>\$64</b>	<b>\$206</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$6,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,211</b>	<b>\$64</b>	<b>\$206</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$91,080	0.0	\$0	\$39,995	\$3,242	\$47,843
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0

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Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$91,080	0.0	\$0	\$39,995	\$3,242	\$47,843
FY11 Allocated Pots	(\$79,048)	0.0	\$0	(\$34,158)	(\$3,045)	(\$41,845)
<b>FY11 Total Available Spending Authority</b>	\$12,032	0.0	\$0	\$5,837	\$197	\$5,998
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$12,032	0.0	\$0	\$5,837	\$197	\$5,998
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$103,831	0.0	\$0	\$42,823	\$0	\$61,008
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$103,831</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,823</b>	<b>\$0</b>	<b>\$61,008</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$103,831	0.0	\$0	\$42,823	\$0	\$61,008
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$372	0.0	\$0	(\$501)	\$0	\$873
<b>FY 2012-13 Base Request</b>	<b>\$104,203</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,322</b>	<b>\$0</b>	<b>\$61,881</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$104,203</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,322</b>	<b>\$0</b>	<b>\$61,881</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,166,635	0.0	\$0	\$534,637	\$42,833	\$589,165
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$7,827)	0.0	\$0	(\$3,495)	(\$548)	(\$3,784)
<b>Final FY 2009-10 Appropriation</b>	\$1,158,808	0.0	\$0	\$531,142	\$42,285	\$585,381
FY10 Allocated Pots	(\$974,018)	0.0	\$0	(\$401,533)	\$0	(\$572,485)

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<b>FY10 Total Available Spending Authority</b>	\$184,790	0.0	\$0	\$129,609	\$42,285	\$12,896
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$184,790	0.0	\$0	\$129,609	\$42,285	\$12,896
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,410,278	0.0	\$0	\$619,285	\$50,201	\$740,792
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,410,278	0.0	\$0	\$619,285	\$50,201	\$740,792
FY11 Allocated Pots	(\$1,156,587)	0.0	\$0	(\$529,350)	(\$48,785)	(\$578,452)
<b>FY11 Total Available Spending Authority</b>	\$253,691	0.0	\$0	\$89,935	\$1,416	\$162,340
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$253,691	0.0	\$0	\$89,935	\$1,416	\$162,340
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,651,327	0.0	\$0	\$677,419	\$0	\$973,908
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,651,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$677,419</b>	<b>\$0</b>	<b>\$973,908</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,651,327	0.0	\$0	\$677,419	\$0	\$973,908
Common Policy Requested Adjustment	\$232,557	0.0	\$0	\$87,718	\$0	\$144,839
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,883,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$765,137</b>	<b>\$0</b>	<b>\$1,118,747</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,883,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$765,137</b>	<b>\$0</b>	<b>\$1,118,747</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB 06-235 Supplemental Amortization Equalization Disb</b>						

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<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$729,146	0.0	\$0	\$334,148	\$26,771	\$368,227
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$4,892)	0.0	\$0	(\$2,052)	(\$253)	(\$2,587)
<b>Final FY 2009-10 Appropriation</b>	\$724,254	0.0	\$0	\$332,096	\$26,518	\$365,640
FY10 Allocated Pots	(\$540,344)	0.0	\$0	(\$298,190)	\$0	(\$242,154)
<b>FY10 Total Available Spending Authority</b>	\$183,910	0.0	\$0	\$33,906	\$26,518	\$123,486
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$183,910	0.0	\$0	\$33,906	\$26,518	\$123,486
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,028,327	0.0	\$0	\$451,562	\$36,605	\$540,161
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,028,327	0.0	\$0	\$451,562	\$36,605	\$540,161
FY11 Allocated Pots	(\$841,254)	0.0	\$0	(\$350,958)	(\$35,421)	(\$454,875)
<b>FY11 Total Available Spending Authority</b>	\$187,073	0.0	\$0	\$100,604	\$1,184	\$85,286
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$187,073	0.0	\$0	\$100,604	\$1,184	\$85,286
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,319,889	0.0	\$0	\$544,355	\$0	\$775,534
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,319,889</b>	<b>0.0</b>	<b>\$0</b>	<b>\$544,355</b>	<b>\$0</b>	<b>\$775,534</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,319,889	0.0	\$0	\$544,355	\$0	\$775,534
Common Policy Requested Adjustment	\$299,074	0.0	\$0	\$113,185	\$0	\$185,889
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0

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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Base Request</b>	<b>\$1,618,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$657,540</b>	<b>\$0</b>	<b>\$961,423</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,618,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$657,540</b>	<b>\$0</b>	<b>\$961,423</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$26,300	0.0	\$0	\$12,053	\$966	\$13,282
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$26,300	0.0	\$0	\$12,053	\$966	\$13,282
FY10 Allocated Pots	(\$26,301)	0.0	\$0	(\$12,053)	(\$966)	(\$13,282)
<b>FY10 Total Available Spending Authority</b>	(\$1)	0.0	\$0	(\$0)	(\$0)	(\$0)
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	(\$1)	0.0	\$0	(\$0)	(\$0)	(\$0)
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$11,084	0.0	\$0	\$4,867	\$395	\$5,822
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$11,084	0.0	\$0	\$4,867	\$395	\$5,822
FY11 Allocated Pots	(\$11,084)	0.0	\$0	(\$4,867)	(\$395)	(\$5,822)
<b>FY11 Total Available Spending Authority</b>	(\$0)	0.0	\$0	\$0	(\$0)	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$0)	0.0	\$0	\$0	(\$0)	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,734	0.0	\$0	\$0	\$0	\$9,734
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0



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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Total Appropriation</b>	<b>\$9,734</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,734</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$9,734	0.0	\$0	\$0	\$0	\$9,734
Common Policy Requested Adjustment	\$4,726	0.0	\$0	\$0	\$0	\$4,726
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$14,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,460</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$14,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,460</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Workers' Compensation</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$616,008	0.0	\$0	\$282,300	\$22,617	\$311,091
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$34,417)	0.0	\$0	(\$14,724)	(\$2,548)	(\$17,145)
<b>Final FY 2009-10 Appropriation</b>	<b>\$581,591</b>	<b>0.0</b>	<b>\$0</b>	<b>\$267,576</b>	<b>\$20,069</b>	<b>\$293,946</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$581,591</b>	<b>0.0</b>	<b>\$0</b>	<b>\$267,576</b>	<b>\$20,069</b>	<b>\$293,946</b>
FY10 Expenditures	\$580,751	0.0	\$0	\$194,008	\$14,240	\$372,503
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,568</b>	<b>\$5,829</b>	<b>(\$78,557)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$589,990	0.0	\$0	\$259,078	\$21,001	\$309,911
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$589,990</b>	<b>0.0</b>	<b>\$0</b>	<b>\$259,078</b>	<b>\$21,001</b>	<b>\$309,911</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$589,990</b>	<b>0.0</b>	<b>\$0</b>	<b>\$259,078</b>	<b>\$21,001</b>	<b>\$309,911</b>

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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Expenditures	\$586,172	0.0	\$0	\$178,731	\$18,376	\$389,065
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$3,818	0.0	\$0	\$80,347	\$2,625	(\$79,154)
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$457,276	0.0	\$0	\$128,731	\$0	\$328,545
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$457,276</b>	<b>0.0</b>	<b>\$0</b>	<b>\$128,731</b>	<b>\$0</b>	<b>\$328,545</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$591,393</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,189</b>	<b>\$0</b>	<b>\$414,204</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$591,393</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,189</b>	<b>\$0</b>	<b>\$414,204</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expense</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,555,442	0.0	\$0	\$712,817	\$57,108	\$785,517
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,555,442</b>	<b>0.0</b>	<b>\$0</b>	<b>\$712,817</b>	<b>\$57,108</b>	<b>\$785,517</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,555,442</b>	<b>0.0</b>	<b>\$0</b>	<b>\$712,817</b>	<b>\$57,108</b>	<b>\$785,517</b>
FY10 Expenditures	\$1,547,169	0.0	\$0	\$707,166	\$55,158	\$784,845
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$8,273</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,651</b>	<b>\$1,950</b>	<b>\$672</b>
<b>FY 2010-11 Actual</b>						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	\$1,759,608	0.0	\$0	\$772,684	\$62,636	\$924,289
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,759,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$772,684</b>	<b>\$62,636</b>	<b>\$924,289</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,759,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$772,684</b>	<b>\$62,636</b>	<b>\$924,289</b>
FY11 Expenditures	\$1,737,499	0.0	\$0	\$686,747	\$57,388	\$993,364
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$22,109</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,936</b>	<b>\$5,248</b>	<b>(\$69,075)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,759,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$760,376</b>	<b>\$0</b>	<b>\$999,232</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,759,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$760,376</b>	<b>\$0</b>	<b>\$999,232</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,759,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$760,376</b>	<b>\$0</b>	<b>\$999,232</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$595,879	0.0	\$0	\$273,075	\$21,878	\$300,926
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Final FY 2009-10 Appropriation</b>	\$595,879	0.0	\$0	\$273,075	\$21,878	\$300,926
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$595,879	0.0	\$0	\$273,075	\$21,878	\$300,926
FY10 Expenditures	\$539,757	0.0	\$0	\$235,147	\$19,854	\$284,756
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$56,122	0.0	\$0	\$37,928	\$2,024	\$16,170
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$579,990	0.0	\$0	\$254,687	\$20,646	\$304,658
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$47,690	0.0	\$0	\$16,456	\$3,935	\$27,299
<b>Final FY 2010-11 Appropriation</b>	\$627,680	0.0	\$0	\$271,143	\$24,581	\$331,957
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$627,680	0.0	\$0	\$271,143	\$24,581	\$331,957
FY11 Expenditures	\$569,193	0.0	\$0	\$147,852	\$92,007	\$329,334
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$58,487	0.0	\$0	\$123,291	(\$67,426)	\$2,623
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$598,488	0.0	\$0	\$159,331	\$0	\$439,157
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$598,488</b>	<b>0.0</b>	<b>\$0</b>	<b>\$159,331</b>	<b>\$0</b>	<b>\$439,157</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$598,488	0.0	\$0	\$159,331	\$0	\$439,157
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$598,488</b>	<b>0.0</b>	<b>\$0</b>	<b>\$159,331</b>	<b>\$0</b>	<b>\$439,157</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$598,488</b>	<b>0.0</b>	<b>\$0</b>	<b>\$159,331</b>	<b>\$0</b>	<b>\$439,157</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services from Computer Center</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,429,057	0.0	\$0	\$654,898	\$52,468	\$721,691
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$49,760)	0.0	\$0	(\$22,818)	(\$458)	(\$26,484)
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,379,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$632,080</b>	<b>\$52,010</b>	<b>\$695,207</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,379,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$632,080</b>	<b>\$52,010</b>	<b>\$695,207</b>
FY10 Expenditures	\$1,379,133	0.0	\$0	\$632,021	\$52,005	\$695,107
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59</b>	<b>\$5</b>	<b>\$100</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,823,292	0.0	\$0	\$2,557,139	\$207,288	\$3,058,865
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$5,823,292</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,557,139</b>	<b>\$207,288</b>	<b>\$3,058,865</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$5,823,292</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,557,139</b>	<b>\$207,288</b>	<b>\$3,058,865</b>
FY11 Expenditures	\$5,822,847	0.0	\$0	\$3,135,290	\$259,092	\$2,428,465
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$445</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$578,151)</b>	<b>(\$51,804)</b>	<b>\$630,400</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,647,650	0.0	\$0	\$3,355,726	\$0	\$3,291,924
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$6,647,650</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,355,726</b>	<b>\$0</b>	<b>\$3,291,924</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$6,647,650	0.0	\$0	\$3,355,726	\$0	\$3,291,924

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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Common Policy Requested Adjustment	\$1,169,616	0.0	\$0	\$231,080	\$0	\$938,536
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$7,817,267</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,586,806</b>	<b>\$0</b>	<b>\$4,230,461</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$7,817,267</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,586,806</b>	<b>\$0</b>	<b>\$4,230,461</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Multiuse Network Payments</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$75,274	0.0	\$0	\$34,496	\$2,764	\$38,014
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$75,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,496</b>	<b>\$2,764</b>	<b>\$38,014</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$75,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,496</b>	<b>\$2,764</b>	<b>\$38,014</b>
FY10 Expenditures	\$75,210	0.0	\$0	\$34,445	\$2,760	\$38,005
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$64</b>	<b>0.0</b>	<b>\$0</b>	<b>\$51</b>	<b>\$4</b>	<b>\$9</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$817,771	0.0	\$0	\$359,102	\$29,110	\$429,560
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$817,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$359,102</b>	<b>\$29,110</b>	<b>\$429,560</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$817,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$359,102</b>	<b>\$29,110</b>	<b>\$429,560</b>
FY11 Expenditures	\$698,637	0.0	\$0	\$498,081	\$9,041	\$191,515
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$119,134</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$138,979)</b>	<b>\$20,069</b>	<b>\$238,045</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$921,062	0.0	\$0	\$437,504	\$0	\$483,558

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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$921,062</b>	<b>0.0</b>	<b>\$0</b>	<b>\$437,504</b>	<b>\$0</b>	<b>\$483,558</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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)
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$703,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$332,837</b>	<b>\$0</b>	<b>\$370,168</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$703,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$332,837</b>	<b>\$0</b>	<b>\$370,168</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Management and Administration of OIT</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$118,340	0.0	\$0	\$54,232	\$4,345	\$59,763
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$16,775)	0.0	\$0	(\$8,073)	(\$154)	(\$8,548)
<b>Final FY 2009-10 Appropriation</b>	<b>\$101,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,159</b>	<b>\$4,191</b>	<b>\$51,215</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$101,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,159</b>	<b>\$4,191</b>	<b>\$51,215</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$101,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,159</b>	<b>\$4,191</b>	<b>\$51,215</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$428,818	0.0	\$0	\$188,304	\$15,264	\$225,250
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$428,818</b>	<b>0.0</b>	<b>\$0</b>	<b>\$188,304</b>	<b>\$15,264</b>	<b>\$225,250</b>

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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$428,818</b>	<b>0.0</b>	<b>\$0</b>	<b>\$188,304</b>	<b>\$15,264</b>	<b>\$225,250</b>
FY11 Expenditures	\$427,635	0.0	\$0	\$63,914	\$20,358	\$343,363
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,183</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,390</b>	<b>(\$5,094)</b>	<b>(\$118,113)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$439,118	0.0	\$0	\$208,581	\$0	\$230,537
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$439,118</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,581</b>	<b>\$0</b>	<b>\$230,537</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$455,316</b>	<b>0.0</b>	<b>\$0</b>	<b>\$218,552</b>	<b>\$0</b>	<b>\$236,764</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$455,316</b>	<b>0.0</b>	<b>\$0</b>	<b>\$218,552</b>	<b>\$0</b>	<b>\$236,764</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$90,416	0.0	\$0	\$41,435	\$3,320	\$45,661
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$6,273)	0.0	\$0	(\$3,010)	(\$248)	(\$3,015)
<b>Final FY 2009-10 Appropriation</b>	<b>\$84,143</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,425</b>	<b>\$3,072</b>	<b>\$42,646</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$84,143</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,425</b>	<b>\$3,072</b>	<b>\$42,646</b>
FY10 Expenditures	\$84,140	0.0	\$0	\$16,384	\$8,799	\$58,957
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$3</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,041</b>	<b>(\$5,727)</b>	<b>(\$16,311)</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,327	0.0	\$0	\$11,122	\$902	\$13,304
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$25,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,122</b>	<b>\$902</b>	<b>\$13,304</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$25,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,122</b>	<b>\$902</b>	<b>\$13,304</b>
FY11 Expenditures	\$25,325	0.0	\$0	\$4,695	\$2,971	\$17,660
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,427</b>	<b>(\$2,069)</b>	<b>(\$4,356)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$53,501	0.0	\$0	\$15,190	\$0	\$38,311
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$53,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,190</b>	<b>\$0</b>	<b>\$38,311</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$53,501	0.0	\$0	\$15,190	\$0	\$38,311
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$24,735)	0.0	\$0	(\$5,780)	\$0	(\$18,955)
<b>FY 2012-13 Base Request</b>	<b>\$28,766</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,410</b>	<b>\$0</b>	<b>\$19,356</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$28,766</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,410</b>	<b>\$0</b>	<b>\$19,356</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$95,134	0.0	\$0	\$43,597	\$3,493	\$48,044
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$1,501	0.0	\$0	\$1,501	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$96,635</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,098</b>	<b>\$3,493</b>	<b>\$48,044</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$96,635</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,098</b>	<b>\$3,493</b>	<b>\$48,044</b>
FY10 Expenditures	\$93,905	0.0	\$0	\$35,497	\$23,699	\$34,709
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$2,730</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,601</b>	<b>(\$20,206)</b>	<b>\$13,335</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$106,535	0.0	\$0	\$46,782	\$3,792	\$55,961
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$2,459	0.0	\$0	\$2,459	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$108,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,241</b>	<b>\$3,792</b>	<b>\$55,961</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$108,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,241</b>	<b>\$3,792</b>	<b>\$55,961</b>
FY11 Expenditures	\$108,366	0.0	\$0	\$42,092	\$30,053	\$36,221
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$628</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,149</b>	<b>(\$26,261)</b>	<b>\$19,740</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$107,625	0.0	\$0	\$75,853	\$0	\$31,772
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$107,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,853</b>	<b>\$0</b>	<b>\$31,772</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$107,625	0.0	\$0	\$75,853	\$0	\$31,772
Common Policy Requested Adjustment	(\$2,367)	0.0	\$0	(\$1,657)	\$0	(\$710)
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$105,258</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,196</b>	<b>\$0</b>	<b>\$31,062</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Total Request</b>	<b>\$105,258</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,196</b>	<b>\$0</b>	<b>\$31,062</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Leased Space</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,896,503	0.0	\$0	\$1,785,663	\$143,060	\$1,967,781
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,896,503</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,663</b>	<b>\$143,060</b>	<b>\$1,967,781</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$3,896,503</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,663</b>	<b>\$143,060</b>	<b>\$1,967,781</b>
FY10 Expenditures	\$3,024,919	0.0	\$0	\$1,509,507	\$100,000	\$1,415,412
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$871,584</b>	<b>0.0</b>	<b>\$0</b>	<b>\$276,156</b>	<b>\$43,060</b>	<b>\$552,369</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,896,503	0.0	\$0	\$1,711,042	\$138,701	\$2,046,759
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,896,503</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,711,042</b>	<b>\$138,701</b>	<b>\$2,046,759</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$3,896,503</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,711,042</b>	<b>\$138,701</b>	<b>\$2,046,759</b>
FY11 Expenditures	\$3,257,227	0.0	\$0	\$1,429,345	\$172,121	\$1,655,760
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$639,276</b>	<b>0.0</b>	<b>\$0</b>	<b>\$281,698</b>	<b>(\$33,420)</b>	<b>\$390,999</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,800,000	0.0	\$0	\$2,149,348	\$0	\$1,650,652
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,800,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,149,348</b>	<b>\$0</b>	<b>\$1,650,652</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,800,000	0.0	\$0	\$2,149,348	\$0	\$1,650,652
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,800,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,149,348</b>	<b>\$0</b>	<b>\$1,650,652</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,800,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,149,348</b>	<b>\$0</b>	<b>\$1,650,652</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$36,149	0.0	\$0	\$16,566	\$1,327	\$18,256
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$752)	0.0	\$0	(\$313)	(\$24)	(\$415)
<b>Final FY 2009-10 Appropriation</b>	<b>\$35,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,253</b>	<b>\$1,303</b>	<b>\$17,841</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$35,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,253</b>	<b>\$1,303</b>	<b>\$17,841</b>
FY10 Expenditures	\$35,389	0.0	\$0	\$16,248	\$1,301	\$17,840
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$8</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5</b>	<b>\$2</b>	<b>\$1</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$31,812	0.0	\$0	\$13,969	\$1,132	\$16,710
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$31,812</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,969</b>	<b>\$1,132</b>	<b>\$16,710</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$31,812</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,969</b>	<b>\$1,132</b>	<b>\$16,710</b>
FY11 Expenditures	\$31,812	0.0	\$0	\$3,533	\$21,106	\$7,173
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,436</b>	<b>(\$19,974)</b>	<b>\$9,537</b>

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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$29,169	0.0	\$0	\$24,639	\$0	\$4,530
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$29,169</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,639</b>	<b>\$0</b>	<b>\$4,530</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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)
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$25,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,726</b>	<b>\$0</b>	<b>\$3,281</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$25,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,726</b>	<b>\$0</b>	<b>\$3,281</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Communications Services Payments</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,182	0.0	\$0	\$542	\$43	\$597
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$542</b>	<b>\$43</b>	<b>\$597</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$542</b>	<b>\$43</b>	<b>\$597</b>
FY10 Expenditures	\$1,181	0.0	\$0	\$541	\$43	\$597
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>(\$0)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,110	0.0	\$0	\$526	\$1	\$583
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,110	0.0	\$0	\$526	\$1	\$583
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,110	0.0	\$0	\$526	\$1	\$583
FY11 Expenditures	\$1,108	0.0	\$0	\$351	\$35	\$722
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2	0.0	\$0	\$175	(\$34)	(\$139)
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,200	0.0	\$0	\$382	\$0	\$818
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$382</b>	<b>\$0</b>	<b>\$818</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,200	0.0	\$0	\$382	\$0	\$818
Common Policy Requested Adjustment	(\$1,200)	0.0	\$0	(\$382)	\$0	(\$818)
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilities</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY10 Total Available Spending Authority</b>	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY10 Expenditures	\$238,017	0.0	\$0	\$0	\$0	\$238,017
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$22,292	0.0	\$0	\$0	\$0	\$22,292
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY11 Expenditures	\$260,308	0.0	\$0	\$0	\$0	\$260,308
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1	0.0	\$0	\$0	\$0	\$1
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Information Technology Asset Maintenance</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$553,627	0.0	\$0	\$253,712	\$20,326	\$279,588
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$253,712</b>	<b>\$20,326</b>	<b>\$279,588</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$253,712</b>	<b>\$20,326</b>	<b>\$279,588</b>
FY10 Expenditures	\$536,627	0.0	\$0	\$247,562	\$20,320	\$268,745
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,150</b>	<b>\$6</b>	<b>\$10,843</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$553,627	0.0	\$0	\$243,110	\$19,707	\$290,810
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$243,110</b>	<b>\$19,707</b>	<b>\$290,810</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$243,110</b>	<b>\$19,707</b>	<b>\$290,810</b>
FY11 Expenditures	\$553,574	0.0	\$0	\$159,082	\$16,260	\$378,231
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$53</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,028</b>	<b>\$3,447</b>	<b>(\$87,421)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284



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**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statewide Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$495,382	0.0	\$0	\$344,078	\$29,980	\$121,324
Federal ARRA SWIC for State Controller	\$612,000	0.0	\$0	\$0	\$0	\$612,000
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,107,382</b>	<b>0.0</b>	<b>\$0</b>	<b>\$344,078</b>	<b>\$29,980</b>	<b>\$733,324</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,107,382</b>	<b>0.0</b>	<b>\$0</b>	<b>\$344,078</b>	<b>\$29,980</b>	<b>\$733,324</b>
FY10 Expenditures	\$1,087,610	0.0	\$0	\$355,356	\$0	\$732,254
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$19,772</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$11,278)</b>	<b>\$29,980</b>	<b>\$1,070</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$525,190	0.0	\$0	\$344,734	\$27,999	\$152,457
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$525,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$344,734</b>	<b>\$27,999</b>	<b>\$152,457</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$525,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$344,734</b>	<b>\$27,999</b>	<b>\$152,457</b>
FY11 Expenditures	\$499,121	0.0	\$0	\$499,121	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$26,069</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$154,387)</b>	<b>\$27,999</b>	<b>\$152,457</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$599,281	0.0	\$0	\$331,295	\$0	\$267,986

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$599,281</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,295</b>	<b>\$0</b>	<b>\$267,986</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$749,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$381,991</b>	<b>\$0</b>	<b>\$367,663</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$749,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$381,991</b>	<b>\$0</b>	<b>\$367,663</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$30,431,603	164.9	\$0	\$13,945,986	\$1,117,293	\$15,368,324
Federal ARRA SWIC for State Controller	\$612,000	0.0	\$0	\$0	\$0	\$612,000
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$180,684)	0.0	\$0	(\$81,351)	(\$20,924)	(\$78,409)
<b>Final FY 2009-10 Appropriation</b>	\$30,862,919	164.9	\$0	\$13,864,635	\$1,096,369	\$15,901,915
FY10 Allocated Pots	(\$6,606,959)	0.0	\$0	(\$3,002,767)	(\$180,166)	(\$3,424,026)
<b>FY10 Total Available Spending Authority</b>	\$24,255,960	164.9	\$0	\$10,861,868	\$916,203	\$12,477,889
FY10 Expenditures	\$22,696,135	159.6	\$0	\$9,049,594	\$911,711	\$12,734,829
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,559,825	5.3	\$0	\$1,812,274	\$4,491	(\$256,940)
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$30,977,169	99.9	\$0	\$13,602,774	\$1,102,674	\$16,271,722
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$50,149	0.0	\$0	\$18,915	\$3,935	\$27,299
<b>Final FY 2010-11 Appropriation</b>	\$31,027,318	99.9	\$0	\$13,621,689	\$1,106,609	\$16,299,021
FY11 Allocated Pots	(\$6,729,882)	0.0	\$0	(\$2,855,687)	(\$277,877)	(\$3,596,318)
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$24,297,436	99.9	\$0	\$10,766,002	\$828,732	\$12,702,703
FY11 Expenditures	\$22,611,085	91.7	\$0	\$10,524,734	\$898,884	\$11,187,466
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,686,351	8.2	\$0	\$241,267	(\$70,153)	\$1,515,236
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$33,648,949	99.9	\$0	\$15,981,450	\$160,894	\$17,506,605
SB 11-076 Continuation of Statewide 2.5% PERA Contr.	(\$150,817)	0.0	\$0	(\$55,083)	\$0	(\$95,734)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$33,498,132</b>	<b>99.9</b>	<b>\$0</b>	<b>\$15,926,367</b>	<b>\$160,894</b>	<b>\$17,410,871</b>
FY12 Personal Services allocation	\$7,513,580	99.9	\$0	\$4,363,673	\$160,894	\$2,989,013
FY12 Operating allocation	\$260,309	0.0	\$0	\$0	\$0	\$260,309

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$33,498,132	99.9	\$0	\$15,926,367	\$160,894	\$17,410,871
Restore PERA Adjustment S.B. 11-076	\$150,817	0.0	\$0	\$55,083	\$0	\$95,734
Common Policy Requested Adjustment	\$1,223,117	0.0	\$0	\$452,669	\$0	\$770,448
<b>FY 2012-13 Base Request</b>	<b>\$34,872,067</b>	<b>99.9</b>	<b>\$0</b>	<b>\$16,434,119</b>	<b>\$160,894</b>	<b>\$18,277,054</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$34,872,067</b>	<b>99.9</b>	<b>\$0</b>	<b>\$16,434,119</b>	<b>\$160,894</b>	<b>\$18,277,054</b>
<b>FY13 Personal Services allocation</b>	<b>\$7,664,397</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,418,756</b>	<b>\$160,894</b>	<b>\$3,084,747</b>
<b>FY13 Operating allocation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>

**(1) Executive Director's Office** \* Fund splits are estimated and are for information purposes only.

<b>FY 2011-12 Total Appropriation</b>	<b>\$33,498,132</b>	<b>99.9</b>	<b>\$0</b>	<b>\$15,926,367</b>	<b>\$160,894</b>	<b>\$17,410,871</b>
<b>FY 2012-13 Base Request</b>	<b>\$34,872,067</b>	<b>99.9</b>	<b>\$0</b>	<b>\$16,434,119</b>	<b>\$160,894</b>	<b>\$18,277,054</b>
<b>FY 2012-13 Total Request</b>	<b>\$34,872,067</b>	<b>99.9</b>	<b>\$0</b>	<b>\$16,434,119</b>	<b>\$160,894</b>	<b>\$18,277,054</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>4.10%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.19%</b>	<b>0.00%</b>	<b>4.97%</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

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

**Position and Object Code Detail**

Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$141,616	1.0	\$146,040	1.1	\$146,040	1.0	\$146,040	1.0
B1A1	Accountant I	\$36,427	0.8	\$35,379	0.6	\$36,734	0.7	\$36,734	0.7
B1A2	Accountant II	\$222,676	3.7	\$248,960	4.3	\$258,500	4.6	\$258,500	4.6
B1A3	Accountant III	\$79,565	1.2	\$142,942	2.0	\$148,419	2.2	\$148,419	2.2
B1A4	Accountant IV	\$156,172	1.9	\$177,924	2.2	\$184,742	2.3	\$184,742	2.3
B1C3	Accounting Tech III	\$167,551	3.5	\$169,234	3.5	\$175,719	3.8	\$175,719	3.8
G3A3	Administrative Assistant II	\$32,802	1.0	\$40,522	1.1	\$42,075	1.2	\$42,075	1.2
G3A4	Administrative Assistant III	\$101,704	2.6	\$69,645	1.8	\$72,314	1.9	\$72,314	1.9
H5L2	Administrative Law Judge II	\$407,004	4.0	\$389,073	3.8	\$403,982	4.1	\$403,982	4.1
B2A4	Auditor III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B2A5	Auditor IV	\$53,183	0.6	\$81,782	0.9	\$84,916	1.0	\$84,916	1.0
B2F3	Budget and Policy Analyst III	\$171,287	2.0	\$173,448	2.0	\$180,094	2.2	\$180,094	2.2
B2F4	Budget and Policy Analyst IV	\$91,758	1.0	\$92,916	1.0	\$96,476	1.1	\$96,476	1.1
B2F5	Budget and Policy Analyst V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B1D1	Controller I	\$36,993	0.4	\$0	0.0	\$0	0.0	\$0	0.0
B1D3	Controller III	\$113,445	1.0	\$114,876	1.0	\$119,278	1.1	\$119,278	1.1
A2A3	Criminal Investigator II	\$166,440	2.0	\$161,695	1.9	\$167,891	2.1	\$167,891	2.1
G2C2	Customer Support Coordinator I	\$40,837	1.0	\$259	0.0	\$269	0.0	\$269	0.0
G2C3	Customer Support Coordinator II	\$257,505	5.0	\$1,657	0.0	\$1,720	0.0	\$1,720	0.0
G2C4	Customer Support Coordinator III	\$75,701	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G2C1	Customer Support Coordinator Intern	\$35,863	0.9	\$231	0.0	\$239	0.0	\$239	0.0
D8B1	Custodian I	\$135,711	5.4	\$164,170	6.2	\$170,461	6.9	\$170,461	6.9
D6A3	Electrical Trades III	\$62,381	1.0	\$63,168	1.0	\$65,589	1.1	\$65,589	1.1
D8D1	General Labor I	\$7,432	0.3	\$0	0.0	\$0	0.0	\$0	0.0
D8D2	General Labor II	\$33,457	1.0	\$23,611	0.7	\$24,515	0.7	\$24,515	0.7
D8D3	General Labor III	\$42,963	1.0	\$45,663	1.0	\$47,413	1.1	\$47,413	1.1
H6G1	General Professional I	\$29,188	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G2	General Professional II	\$93,148	2.0	\$66,307	1.5	\$68,848	1.7	\$68,848	1.7
H6G3	General Professional III	\$588,769	10.0	\$720,651	12.4	\$748,265	13.5	\$748,265	13.5
H6G4	General Professional IV	\$548,899	7.7	\$496,401	7.3	\$515,423	8.0	\$515,423	8.0
H6G5	General Professional V	\$494,483	5.8	\$513,914	6.1	\$533,607	6.6	\$533,607	6.6
H6G6	General Professional VI	\$199,171	2.2	\$250,410	2.6	\$260,006	2.9	\$260,006	2.9

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

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

**Position and Object Code Detail**

Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D9C2	Inspector II	\$9,579	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I3	IT Professional I	\$127,591	2.3	\$227	0.0	\$235	0.0	\$235	0.0
H2I4	IT Professional II	\$799,281	11.7	\$0	0.0	\$0	0.0	\$0	0.0
H2I5	IT Professional III	\$1,615,169	20.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I6	IT Professional IV	\$1,028,548	11.5	\$0	0.0	\$0	0.0	\$0	0.0
H2I7	IT Professional V	\$186,637	1.9	\$9,054	0.1	\$9,401	0.1	\$9,401	0.1
H2I8	IT Professional VI	\$323,720	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N3	Labor and Employment Specialist II	\$37,258	0.7	\$51,143	1.1	\$53,103	1.2	\$53,103	1.2
H6N4	Labor and Employment Specialist III	\$58	0.0	\$114	0.0	\$118	0.0	\$118	0.0
H5E1	Legal Assistant I	\$41,849	1.0	\$42,423	1.0	\$44,049	1.1	\$44,049	1.1
D9D2	LTC Operations II	\$61,563	1.0	\$62,340	1.0	\$64,729	1.1	\$64,729	1.1
H6G8	Management	\$793,000	6.9	\$777,744	6.9	\$807,547	7.5	\$807,547	7.5
G3A5	Office Manager I	\$55,911	1.0	\$56,616	1.0	\$58,785	1.1	\$58,785	1.1
D6C1	Pipe/Mech Trades I	\$36,997	1.0	\$37,356	1.0	\$38,787	1.1	\$38,787	1.1
D6C2	Pipe/Mech Trades II	\$27,846	0.5	\$30,112	0.6	\$31,266	0.7	\$31,266	0.7
H4R1	Program Assistant I	\$123,941	2.7	\$97,089	2.1	\$100,809	2.2	\$100,809	2.2
H4R2	Program Assistant II	\$158,281	3.4	\$126,667	2.7	\$131,520	2.9	\$131,520	2.9
D8H1	Security I	\$29,127	1.0	\$66,856	2.3	\$69,417	2.5	\$69,417	2.5
D6D1	Structural Trades I	\$61,324	1.9	\$64,197	2.0	\$66,657	2.2	\$66,657	2.2
D6D2	Structural Trades II	\$34,792	1.0	\$35,168	1.0	\$36,515	1.1	\$36,515	1.1
D6D3	Structural Trades III	\$43,170	1.0	\$44,118	1.0	\$45,809	1.1	\$45,809	1.1
H4M3	Technician III	\$0	0.0	\$10,146	0.2	\$10,534	0.3	\$10,534	0.3
H4M4	Technician IV	\$138,696	2.7	\$99,963	1.9	\$103,793	2.0	\$103,793	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$10,358,466</b>	<b>148.5</b>	<b>\$6,002,207</b>	<b>91.7</b>	<b>\$6,226,611</b>	<b>99.9</b>	<b>\$6,226,611</b>	<b>99.9</b>
PERA Contributions		\$1,024,555	N/A	\$488,447	N/A	\$476,336	N/A	\$627,153	N/A
Medicare		\$127,812	N/A	\$81,135	N/A	\$90,286	N/A	\$90,286	N/A
Overtime Wages		\$33,049	N/A	\$13,848	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$31,019	11.1	\$16,196	N/A	\$16,196	N/A	\$16,196	N/A
State Temporary Employees		\$116,519	N/A	\$151,502	N/A	\$100,000	N/A	\$100,000	N/A
Sick and Annual Leave Payouts		\$367,285	N/A	\$450,095	N/A	\$450,000	N/A	\$450,000	N/A
Contract Services		\$185,189	N/A	\$182,032	N/A	\$150,000	N/A	\$150,000	N/A
Furlough Wages			N/A		N/A		N/A	\$0	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT					FY 2012-13				
(1) Executive Director's Office					Position and Object Code Detail				
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Other Expenditures (accounting adjustment/other)		\$15,414	N/A	(\$166,639)	N/A	\$4,152	N/A	\$4,152	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,900,842</b>	<b>11.1</b>	<b>\$1,216,615</b>	<b>0.0</b>	<b>\$1,286,969</b>	<b>0.0</b>	<b>\$1,437,786</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,213,019	N/A	\$813,440	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$13,472,327</b>	<b>159.6</b>	<b>\$8,032,261</b>	<b>91.7</b>	<b>\$7,513,580</b>	<b>99.9</b>	<b>\$7,664,397</b>	<b>99.9</b>
<b>Total Spending Authority for Line Item</b>		<b>13,482,646</b>	<b>164.9</b>	<b>8,281,105</b>	<b>99.9</b>	<b>7,513,580</b>	<b>99.9</b>	<b>7,664,397</b>	<b>99.9</b>
<b>Amount Under/(Over) Expended</b>		<b>10,319</b>	<b>5.3</b>	<b>248,844</b>	<b>8.2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

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

**Position and Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2160	CUSTODIAL SERVICES		\$1,302	\$1,318	\$1,318
2170	WASTE DISPOSAL SERVICES		\$69	\$69	\$69
2180	GROUNDS MAINTENANCE		\$108	\$109	\$109
2190	SNOW PLOWING SERVICES		\$592	\$600	\$600
2210	OTHER MAINTENANCE/REPAIR SVC		\$304	\$308	\$308
2220	BLDG MAINTENANCE/REPAIR SVCS	\$10,081	\$2,388	\$2,418	\$2,418
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$188,159	\$54,954	\$55,654	\$55,654
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,701	\$1,159	\$1,174	\$1,174
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$553,189	\$189,687	\$192,101	\$192,101
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,121	\$6,760	\$6,846	\$6,846
2253	RENTAL OF EQUIPMENT	\$0	\$2,019	\$2,044	\$2,044
2258	PARKING FEES	\$31,533	\$24,563	\$24,875	\$24,875
2259	PARKING FEE REIMBURSEMENT	\$23		\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$0	\$142	\$144	\$144
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,312	\$5,249	\$5,316	\$5,316
2513	IN-STATE PERS VEHICLE REIMBSMT	\$667	\$2,169	\$2,196	\$2,196
2521	IS/NONEMPL COMMON CARRIER		\$146	\$148	\$148
2523	IS/NON-EMPL - PERS VEH REIMB	\$27		\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$3	\$3	\$3
2531	OS COMMON CARRIER FARES	\$3,263	\$2,293	\$2,322	\$2,322
2532	OS PERSONAL TRAVEL PER DIEM	\$5,218	\$3,378	\$3,421	\$3,421
2610	ADVERTISING	\$22	\$886	\$897	\$897
2630	COMM SVCS FROM DIV OF TELECOM	\$63,740	\$286,402	\$290,046	\$290,046
2631	COMM SVCS FROM OUTSIDE SOURCES	\$67,144	\$58,214	\$58,954	\$58,954
2680	PRINTING/REPRODUCTION SERVICES	\$31,936	\$29,268	\$29,640	\$29,640
2810	FREIGHT	\$486	\$93	\$94	\$94
2820	OTHER PURCHASED SERVICES	\$63,269	\$11,381	\$11,526	\$11,526
2831	STORAGE-PUR SERV	\$1,934	\$4	\$4	\$4
3112	AUTOMOTIVE SUPPLIES	\$19		\$0	\$0



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

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

**Position and Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3113	CLOTHING AND UNIFORM ALLOW		\$3	\$3	\$3
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$356	\$649	\$658	\$658
3115	DATA PROCESSING SUPPLIES	\$53,172	\$54,596	\$55,291	\$55,291
3116	NONCAP IT - PURCHASED PC SW	\$2,014	\$7,518	\$7,614	\$7,614
3117	EDUCATIONAL SUPPLIES	\$5,610	\$8,767	\$8,879	\$8,879
3118	FOOD AND SERV SUPPLIES	\$13		\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$100	\$10	\$10	\$10
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$35,512	\$32,878	\$33,296	\$33,296
3121	OFFICE SUPPLIES	\$37,403	\$35,094	\$35,541	\$35,541
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$299	\$303	\$303
3123	POSTAGE	\$166,908	\$174,919	\$177,144	\$177,144
3124	PRINTING/COPY SUPPLIES	\$12,932	\$27,681	\$28,033	\$28,033
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,963	\$5,461	\$5,531	\$5,531
3128	NONCAPITALIZED EQUIPMENT	\$14,459	\$22,105	\$22,386	\$22,386
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,705	\$5,123	\$5,188	\$5,188
3139	NONCAPITLIZD FIXED ASSET OTHER		\$175	\$177	\$177
3140	NONCAPITALIZED IT - PC'S	\$70,488	\$39,469	\$39,971	\$39,971
3141	NONCAPITALIZED IT - SERVERS	\$29,539		\$0	\$0
3142	NONCAPITALIZED IT-NETWORK		\$468	\$474	\$474
3143	NONCAPITALIZED IT - OTHER	\$39,699	\$4,004	\$4,054	\$4,054
3910	OTHER ENERGY CHARGES		\$1,471	\$1,490	\$1,490
4100	OTHER OPERATING EXPENSES	(\$1,872)	\$115,333	\$116,800	\$116,800
4110	LOSSES	\$458	\$560	\$567	\$567
4111	PRIZES AND AWARDS	\$48	\$99	\$100	\$100
4117	REPORTABLE CLAIMS AGAINST STATE	\$13,273		\$0	\$0
4118	GROSS PROCEEDS TO ATTORNEYS		\$50,000	\$50,636	\$50,636
4120	BAD DEBT EXPENSE	\$97	\$31	\$31	\$31
4140	DUES AND MEMBERSHIPS	\$1,609	\$1,802	\$1,825	\$1,825
4150	INTEREST EXPENSE		\$85,679	\$86,769	\$86,769
4170	MISCELLANEOUS FEES AND FINES		\$69,062	\$69,941	\$69,941

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2012-13****(1) Executive Director's Office****Position and Object Code Detail****Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
4180	OFFICIAL FUNCTIONS	\$1,101	\$2,996	\$3,034	\$3,034
4220	REGISTRATION FEES	\$2,359	\$4,431	\$4,488	\$4,488
6211	IT PC'S - DIRECT PURCHASE	\$0		\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$11,643	\$299,108	\$302,914	\$302,914
6217	IT NETWORK SW - DIRECT PURCHASE	\$7,736		\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$4,181	\$4,234	\$4,234
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,547,169</b>	<b>\$1,737,499</b>	<b>\$1,759,608</b>	<b>\$1,759,608</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,547,169</b>	<b>\$1,737,499</b>	<b>\$1,759,608</b>	<b>\$1,759,608</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,555,442</b>	<b>\$1,759,608</b>	<b>\$1,759,608</b>	<b>\$1,759,608</b>
<b>Amount Under/(Over) Expended</b>		<b>\$8,273</b>	<b>\$22,109</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Unemployment Insurance Programs - Program Costs</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$35,101,326	467.5	\$7,337,458	\$0	\$27,763,868
Special Bill SB09-247 Expansion of UI Benefits	\$234,192	0.0	\$0	\$0	\$234,192
Special Bill HB 09-1076 Postponement of UI Benefits	(\$47,803)	0.0	\$0	\$0	(\$47,803)
Supplemental Appropriation H.B. 10-1304	(\$137,231)	0.0	\$19,120	\$0	(\$156,351)
<b>Final FY 2009-10 Appropriation</b>	\$35,150,484	467.5	\$7,356,578	\$0	\$27,793,906
Increase (Decrease) in Federal Funds FY10	\$18,524,913	0.0	\$0	\$0	\$18,524,913
FY10 Allocated Pots	\$5,401,118	0.0	\$3,844,688	\$0	\$1,556,430
<b>FY10 Total Available Spending Authority</b>	\$59,076,515	467.5	\$11,201,266	\$0	\$47,875,249
FY10 Expenditures	\$46,294,729	542.8	\$10,552,461	\$0	\$35,742,268
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$12,781,786	(75.3)	\$648,805	\$0	\$12,132,981
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$34,246,736	467.1	\$7,237,756	\$0	\$27,008,980
Annualization of FY10-11 BA: Statewide PERA 2.5% Co	\$646,462	0.0	\$129,637	\$0	\$516,825
FY2011-12 DI: Statewide PERA Adjustment	(\$772,158)	0.0	(\$177,198)	\$0	(\$594,960)
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$34,121,040	467.1	\$7,190,195	\$0	\$26,930,845
Increase (Decrease) in Federal Funds FY11	\$22,056,537	0.0	\$0	\$0	\$22,056,537
FY11 Allocated Pots	\$4,834,295	0.0	\$2,028,386	\$0	\$2,805,909
<b>FY11 Total Available Spending Authority</b>	\$61,011,872	467.1	\$9,218,581	\$0	\$51,793,291
FY11 Expenditures	\$45,283,361	501.5	\$9,208,741	\$0	\$36,074,620
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$15,728,511	(34.4)	\$9,840	\$0	\$15,718,671

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$35,393,198	467.1	\$7,367,393	\$0	\$28,025,805
Special Bill SB 11-076 Continuation of PERA 2.5%	(\$772,158)	0.0	(\$177,198)	\$0	(\$594,960)
Special Bill HB 11-1288 UI Solvency Reform	\$62,900	0.0	\$62,900	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$34,683,940</b>	<b>467.1</b>	<b>\$7,253,095</b>	<b>\$0</b>	<b>\$27,430,845</b>
<b>FY12 Personal Services allocation</b>	<b>\$26,012,955</b>	<b>467.1</b>	<b>\$5,462,721</b>	<b>\$0</b>	<b>\$20,550,234</b>
<b>FY12 Operating allocation</b>	<b>\$8,670,985</b>	<b>0.0</b>	<b>\$1,790,374</b>	<b>\$0</b>	<b>\$6,880,611</b>
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$34,683,940	467.1	\$7,253,095	\$0	\$27,430,845
Restore PERA Adjustment S.B. 11-076	\$772,158	0.0	\$177,198	\$0	\$594,960
Special Bill Annualization HB 11-1288 UI Solvency	(\$62,900)	0.0	(\$62,900)	\$0	\$0
Annualization of FY12 JBC Action: ARRA Special Trf	(\$500,000)	0.0	\$0	\$0	(\$500,000)
<b>FY 2012-13 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>
Decision Item #1	\$0	0.0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$34,893,198</b>	<b>467.1</b>	<b>\$7,367,393</b>	<b>\$0</b>	<b>\$27,525,805</b>
<b>FY13 Personal Services allocation</b>	<b>\$26,169,899</b>	<b>467.1</b>	<b>\$5,495,679</b>	<b>\$0</b>	<b>\$20,674,220</b>
<b>FY13 Operating allocation</b>	<b>\$8,723,299</b>	<b>0.0</b>	<b>\$1,871,714</b>	<b>\$0</b>	<b>\$6,851,585</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Unemployment Insurance Prgm- Internet Self Service</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$167,126	2.5	\$167,126	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$167,126	2.5	\$167,126	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$167,126	2.5	\$167,126	\$0	\$0
FY10 Expenditures	\$167,126	2.3	\$167,126	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.2	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$162,948	2.5	\$162,948	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$162,948	2.5	\$162,948	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$162,948	2.5	\$162,948	\$0	\$0
FY11 Expenditures	\$162,948	2.4	\$162,948	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.1	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$162,948	2.5	\$162,948	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$162,948</b>	<b>2.5</b>	<b>\$162,948</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$162,948</b>	<b>2.5</b>	<b>\$162,948</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Employment and Training Programs -State Operations</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$15,522,908	157.8	\$9,429,769	\$9,600	\$6,083,539
Special Bill #1FY10	\$0	0.0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$1,543,423)	(13.0)	(\$24,365)	\$0	(\$1,519,058)
<b>Final FY 2009-10 Appropriation</b>	<b>\$13,979,485</b>	<b>144.8</b>	<b>\$9,405,404</b>	<b>\$9,600</b>	<b>\$4,564,481</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Increase (Decrease) in Federal Funds FY10	\$3,727	0.0	\$0	\$0	\$3,727
FY10 Allocated Pots	\$494,735	0.0	\$494,735	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$14,477,947</b>	<b>144.8</b>	<b>\$9,900,139</b>	<b>\$9,600</b>	<b>\$4,568,208</b>
FY10 Expenditures	\$13,790,435	124.6	\$9,325,351	\$8,400	\$4,456,684
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$687,512</b>	<b>20.2</b>	<b>\$574,788</b>	<b>\$1,200</b>	<b>\$111,524</b>
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$13,782,415	143.7	\$9,263,889	\$9,600	\$4,508,926
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 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>
Increase (Decrease) in Federal Funds FY11	\$558,972	0.0	\$0	\$0	\$558,972
FY11 Allocated Pots	\$1,024,066	0.0	\$450,280	\$0	\$573,786
<b>FY11 Total Available Spending Authority</b>	<b>\$15,365,453</b>	<b>143.7</b>	<b>\$9,714,169</b>	<b>\$9,600</b>	<b>\$5,641,684</b>
FY11 Expenditures	\$15,278,725	136.7	\$9,630,389	\$6,652	\$5,641,684
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$86,728</b>	<b>7.0</b>	<b>\$83,780</b>	<b>\$2,948</b>	<b>(\$0)</b>
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$13,900,711	143.7	\$9,319,265	\$9,600	\$4,571,846
Special Bill SB 11-076 Continuation of PERA 2.5%	(\$230,772)	0.0	(\$121,713)	\$0	(\$109,059)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$13,669,939</b>	<b>143.7</b>	<b>\$9,197,552</b>	<b>\$9,600</b>	<b>\$4,462,787</b>
<b>FY12 Personal Services allocation</b>	<b>\$8,694,117</b>	<b>143.7</b>	<b>\$5,886,433</b>	<b>\$0</b>	<b>\$2,807,684</b>
<b>FY12 Operating allocation</b>	<b>\$4,975,822</b>	<b>0.0</b>	<b>\$3,311,119</b>	<b>\$9,600</b>	<b>\$1,655,103</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$13,669,939	143.7	\$9,197,552	\$9,600	\$4,462,787
Restore PERA Adjustment S.B. 11-076	\$230,772	0.0	\$121,713	\$0	\$109,059
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$13,900,711</b>	<b>143.7</b>	<b>\$9,319,265</b>	<b>\$9,600</b>	<b>\$4,571,846</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$13,900,711</b>	<b>143.7</b>	<b>\$9,319,265</b>	<b>\$9,600</b>	<b>\$4,571,846</b>
<b>FY13 Personal Services allocation</b>	<b>\$8,881,797</b>	<b>143.7</b>	<b>\$5,964,330</b>	<b>\$0</b>	<b>\$2,917,467</b>
<b>FY13 Operating allocation</b>	<b>\$5,018,914</b>	<b>0.0</b>	<b>\$3,354,935</b>	<b>\$9,600</b>	<b>\$1,654,379</b>
<b>(B) Employment and Training Programs -One-Stop Count</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$7,694,007	15.0	\$0	\$0	\$7,694,007
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$1,470,328	13.0	\$0	\$0	\$1,470,328
<b>Final FY 2009-10 Appropriation</b>	<b>\$9,164,335</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
Increase (Decrease) in Federal Funds FY10	\$1,853,299	0.0	\$0	\$0	\$1,853,299
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$11,017,634</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,017,634</b>
FY10 Expenditures	\$11,017,634	24.7	\$0	\$0	\$11,017,634
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>3.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$9,123,544	28.0	\$0	\$0	\$9,123,544
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$9,123,544	28.0	\$0	\$0	\$9,123,544
Increase (Decrease) in Federal Funds FY11	\$645,919	0.0	\$0	\$0	\$645,919
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$9,769,463	28.0	\$0	\$0	\$9,769,463
FY11 Expenditures	\$9,769,463	0.0	\$0	\$0	\$9,769,463
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	28.0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,164,335	28.0	\$0	\$0	\$9,164,335
Special Bill SB 11-076 Continuation of PERA 2.5%	(\$40,791)	0.0	\$0	\$0	(\$40,791)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$9,123,544</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,123,544</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$9,123,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,123,544</b>
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$9,123,544	28.0	\$0	\$0	\$9,123,544
Restore PERA Adjustment S.B. 11-076	\$40,791	0.0	\$0	\$0	\$40,791
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$9,164,335</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Total Request</b>	<b>\$9,164,335</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
<b>(B) Employment and Training Programs -Trade Adjustme</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$1,921,826	0.0	\$0	\$0	\$1,921,826
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,921,826</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,921,826</b>
Increase (Decrease) in Federal Funds FY10	\$1,043,771	0.0	\$0	\$0	\$1,043,771
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$2,965,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,965,597</b>
FY10 Expenditures	\$2,965,597	0.0	\$0	\$0	\$2,965,597
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$3,837,827	0.0	\$0	\$0	\$3,837,827
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,837,827</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,837,827</b>
Increase (Decrease) in Federal Funds FY11	\$0	0.0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$3,837,827</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,837,827</b>
FY11 Expenditures	\$3,040,716	0.0	\$0	\$0	\$3,040,716
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$797,111</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$797,111</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,288,070	0.0	\$0	\$0	\$3,288,070
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,288,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,070</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$3,288,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,070</b>
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$3,288,070	0.0	\$0	\$0	\$3,288,070
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,288,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,070</b>
Increase (Decrease) in Federal Funds FY13	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,288,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,070</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$3,288,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,070</b>
<b>(B) Employment and Training Programs - Workforce Invest</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$33,180,871	60.0	\$807,540	\$0	\$32,373,331
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$24,365)	0.0	\$0	\$0	(\$24,365)
<b>Final FY 2009-10 Appropriation</b>	<b>\$33,156,506</b>	<b>60.0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$32,348,966</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Increase (Decrease) in Federal Funds FY10	\$11,724,594	0.0	\$0	\$0	\$11,724,594
FY10 Allocated Pots	\$320,138	0.0	\$0	\$0	\$320,138
<b>FY10 Total Available Spending Authority</b>	<b>\$45,201,238</b>	<b>60.0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$44,393,698</b>
FY10 Expenditures	\$40,022,561	47.8	\$725,000	\$0	\$39,297,561
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$5,178,677</b>	<b>12.2</b>	<b>\$82,540</b>	<b>\$0</b>	<b>\$5,096,137</b>
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$32,145,041	60.0	\$807,540	\$0	\$31,337,501
Special Bill HB10-1333 Green Jobs Council FY11	\$100,000	1.4	\$0	\$100,000	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$32,245,041</b>	<b>61.4</b>	<b>\$807,540</b>	<b>\$100,000</b>	<b>\$31,337,501</b>
Increase (Decrease) in Federal Funds FY11	\$2,494,452	0.0	\$0	\$0	\$2,494,452
FY11 Allocated Pots	\$532,293	0.0	\$0	\$0	\$532,293
<b>FY11 Total Available Spending Authority</b>	<b>\$35,271,786</b>	<b>61.4</b>	<b>\$807,540</b>	<b>\$100,000</b>	<b>\$34,364,246</b>
FY11 Expenditures	\$35,167,097	51.4	\$802,851	\$0	\$34,364,246
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$104,689</b>	<b>10.0</b>	<b>\$4,689</b>	<b>\$100,000</b>	<b>(\$0)</b>
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$32,323,045	61.2	\$807,540	\$100,000	\$31,415,505
Special Bill SB 11-076 Continuation of PERA 2.5%	(\$92,912)	0.0	\$0	\$0	(\$92,912)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$32,230,133</b>	<b>61.2</b>	<b>\$807,540</b>	<b>\$100,000</b>	<b>\$31,322,593</b>
FY12 Personal Services allocation	\$4,070,559	61.2	\$0	\$0	\$4,070,559
FY12 Operating allocation	\$28,159,574	0.0	\$807,540	\$100,000	\$27,252,034

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$32,230,133	61.2	\$807,540	\$100,000	\$31,322,593
Restore PERA Adjustment S.B. 11-076	\$92,912	0.0	\$0	\$0	\$92,912
Repeal of Green Jobs Colo Trng Program (24-38.9-108 C)	(\$100,000)	0.0	\$0	(\$100,000)	\$0
<b>FY 2012-13 Base Request</b>	<b>\$32,223,045</b>	<b>61.2</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,415,505</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$32,223,045</b>	<b>61.2</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,415,505</b>
<b>FY13 Personal Services allocation</b>	<b>\$4,156,920</b>	<b>61.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,156,920</b>
<b>FY13 Operating allocation</b>	<b>\$28,066,125</b>	<b>0.0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$27,258,585</b>
<b>(B) Employment and Training Programs -Workforce Deve</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$466,016	4.0	\$0	\$466,016	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$8,884)	0.0	\$0	(\$8,884)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$457,132</b>	<b>4.0</b>	<b>\$0</b>	<b>\$457,132</b>	<b>\$0</b>
Increase (Decrease) in Federal Funds FY10	\$242,692	0.0	\$0	\$0	\$242,692
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$699,824</b>	<b>4.0</b>	<b>\$0</b>	<b>\$457,132</b>	<b>\$242,692</b>
FY10 Expenditures	\$390,267	3.9	\$0	\$214,440	\$175,827
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$309,557</b>	<b>0.1</b>	<b>\$0</b>	<b>\$242,692</b>	<b>\$66,865</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$459,547	4.0	\$0	\$459,547	\$0
Annualization of FY10-11 BA: Statewide PERA 2.5% Co	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$459,547	4.0	\$0	\$459,547	\$0
Increase (Decrease) in Federal Funds FY11	\$459,547	0.0	\$0	\$0	\$459,547
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$919,094	4.0	\$0	\$459,547	\$459,547
FY11 Expenditures	\$280,360	1.9	\$0	\$0	\$280,360
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$638,734	2.1	\$0	\$459,547	\$179,187
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$466,016	4.0	\$0	\$466,016	\$0
Special Bill SB 11-076 Continuation of PERA 2.5%	(\$3,600)	0.0	\$0	(\$3,600)	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$462,416</b>	<b>4.0</b>	<b>\$0</b>	<b>\$462,416</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$313,684</b>	<b>4.0</b>	<b>\$0</b>	<b>\$313,684</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$148,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$148,732</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$462,416	4.0	\$0	\$462,416	\$0
Restore PERA Adjustment S.B. 11-076	\$3,600	0.0	\$0	\$3,600	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$466,016</b>	<b>4.0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Total Request</b>	<b>\$466,016</b>	<b>4.0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$320,869</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,869</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$145,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,147</b>	<b>\$0</b>
<b>(B) Employment and Training Programs - Workforce Impr</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$870,000	10.0	\$20,000	\$0	\$850,000
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$870,000</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$850,000</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$870,000</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$850,000</b>
FY10 Expenditures	\$587,733	3.5	\$0	\$0	\$587,733
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$282,267</b>	<b>6.5</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$262,267</b>
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$860,036	10.0	\$20,000	\$0	\$840,036
Annualization of FY10-11 BA: Statewide PERA 2.5% Co	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$860,036</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$840,036</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$860,036</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$840,036</b>
FY11 Expenditures	\$55,000	0.0	\$0	\$0	\$55,000
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$805,036</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$785,036</b>

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**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$870,000	10.0	\$20,000	\$0	\$850,000
Special Bill SB 11-076 Continuation of PERA 2.5%	(\$9,964)	0.0	\$0	\$0	(\$9,964)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$860,036</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$840,036</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$860,036</b>	<b>0.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$840,036</b>
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$860,036	10.0	\$20,000	\$0	\$840,036
Restore PERA Adjustment S.B. 11-076	\$9,964	0.0	\$0	\$0	\$9,964
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$870,000</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$850,000</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$870,000</b>	<b>10.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$850,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$870,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$850,000</b>
<b>© Labor Market Information - Program Costs</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$2,043,331	30.3	\$11,509	\$0	\$2,031,822
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,043,331</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$2,031,822</b>
FY10 Allocated Pots	\$194,258	0.0	\$0	\$0	\$194,258
<b>FY10 Total Available Spending Authority</b>	<b>\$2,237,589</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$2,226,080</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$1,851,848	25.8	\$0	\$0	\$1,851,848
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$385,741	4.5	\$11,509	\$0	\$374,232
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$1,995,724	30.3	\$11,509	\$0	\$1,984,215
Annualization of FY10-11 BA: Statewide PERA 2.5% Co	\$45,506	0.0	\$0	\$0	\$45,506
FY2011-12 DI: Statewide PERA Adjustment	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$2,041,230	30.3	\$11,509	\$0	\$2,029,721
FY11 Allocated Pots	\$189,227	0.0	\$0	\$0	\$189,227
<b>FY11 Total Available Spending Authority</b>	\$2,230,457	30.3	\$11,509	\$0	\$2,218,948
FY11 Expenditures	\$1,629,506	22.4	\$0	\$0	\$1,629,506
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$600,951	7.9	\$11,509	\$0	\$589,442
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,041,230	30.3	\$11,509	\$0	\$2,029,721
Special Bill SB 11-076 Continuation of PERA 2.5%	(\$43,973)	0.0	\$0	\$0	(\$43,973)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,997,257</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$1,985,748</b>
<b>FY12 Personal Services allocation</b>	<b>\$1,837,476</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,837,476</b>
<b>FY12 Operating allocation</b>	<b>\$159,781</b>	<b>0.0</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$148,272</b>
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$1,997,257	30.3	\$11,509	\$0	\$1,985,748
Restore PERA Adjustment S.B. 11-076	\$43,973	0.0	\$0	\$0	\$43,973
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Base Request</b>	<b>\$2,041,230</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$2,029,721</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$2,041,230</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$2,029,721</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,881,449</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,881,449</b>
<b>FY13 Operating allocation</b>	<b>\$159,781</b>	<b>0.0</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$148,272</b>
<b>Division Total</b>					
<b>FY 2009-10 Actual</b>					
FY 2009-10 Long Bill, S.B. 09-259	\$96,967,411	747.1	\$17,773,402	\$475,616	\$78,718,393
Special Bill SB09-247 Expansion of UI Benefits	\$234,192	0.0	\$0	\$0	\$234,192
Special Bill HB 09-1076 Postponement of UI Benefits	(\$47,803)	0.0	\$0	\$0	(\$47,803)
Supplemental Appropriation H.B. 10-1304	(\$243,575)	0.0	(\$5,245)	(\$8,884)	(\$229,446)
<b>Final FY 2009-10 Appropriation</b>	<b>\$96,910,225</b>	<b>747.1</b>	<b>\$17,768,157</b>	<b>\$466,732</b>	<b>\$78,675,336</b>
Increase (Decrease) in Federal Funds FY10	\$33,392,996	0.0	\$0	\$0	\$33,392,996
FY10 Allocated Pots	\$6,410,249	0.0	\$4,339,423	\$0	\$2,070,826
<b>FY10 Total Available Spending Authority</b>	<b>\$136,713,470</b>	<b>747.1</b>	<b>\$22,107,580</b>	<b>\$466,732</b>	<b>\$114,139,158</b>
FY10 Expenditures	\$117,087,930	775.4	\$20,769,938	\$222,840	\$96,095,152
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$19,625,540</b>	<b>(28.3)</b>	<b>\$1,337,642</b>	<b>\$243,892</b>	<b>\$18,044,006</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>					
FY 2010-11 Long Bill, H.B. 10-1376	\$96,613,818	745.6	\$17,503,642	\$469,147	\$78,641,029
Annualization of FY10-11 BA: Statewide PERA 2.5% Co	\$691,968	0.0	\$129,637	\$0	\$562,331
FY2011-12 DI: Statewide PERA Adjustment	(\$772,158)	0.0	(\$177,198)	\$0	(\$594,960)
Special Bill HB10-1333 Green Jobs Council FY11	\$100,000	1.4	\$0	\$100,000	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$96,633,628	747.0	\$17,456,081	\$569,147	\$78,608,400
Increase (Decrease) in Federal Funds FY11	\$26,215,427	0.0	\$0	\$0	\$26,215,427
FY11 Allocated Pots	\$6,579,881	0.0	\$2,478,666	\$0	\$4,101,215
<b>FY11 Total Available Spending Authority</b>	\$129,428,936	747.0	\$19,934,747	\$569,147	\$108,925,042
FY11 Expenditures	\$110,667,176	716.3	\$19,804,929	\$6,652	\$90,855,596
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$18,761,760	30.7	\$129,818	\$562,495	\$18,069,446
<b>FY 2011-12 Appropriation</b>					
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$97,609,553	746.8	\$17,688,655	\$575,616	\$79,345,282
Special Bill SB 11-076 Continuation of PERA 2.5%	(\$1,194,170)	0.0	(\$298,911)	(\$3,600)	(\$891,659)
Special Bill HB 11-1288 UI Solvency Reform	\$62,900	0.0	\$62,900	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$96,478,283</b>	<b>746.8</b>	<b>\$17,452,644</b>	<b>\$572,016</b>	<b>\$78,453,623</b>
<b>FY12 Personal Services allocation</b>	<b>\$41,091,739</b>	<b>746.8</b>	<b>\$11,512,102</b>	<b>\$313,684</b>	<b>\$29,265,953</b>
<b>FY12 Operating allocation</b>	<b>\$55,386,544</b>	<b>0.0</b>	<b>\$5,940,542</b>	<b>\$258,332</b>	<b>\$49,187,670</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(2) Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>					
Final FY 2011-12 Appropriation	\$96,315,335	744.3	\$17,289,696	\$572,016	\$78,453,623
Restore PERA Adjustment S.B. 11-076	\$1,194,170	0.0	\$298,911	\$3,600	\$891,659
Special Bill Annualization HB 11-1288 UI Solvency	(\$62,900)	0.0	(\$62,900)	\$0	\$0
Annualization of FY12 JBC Action: ARRA Special Trf	(\$500,000)	0.0	\$0	\$0	(\$500,000)
Repeal of Green Jobs Colo Trng Program (24-38.9-108 C	(\$100,000)	0.0	\$0	(\$100,000)	\$0
<b>FY 2012-13 Base Request</b>	<b>\$96,846,605</b>	<b>744.3</b>	<b>\$17,525,707</b>	<b>\$475,616</b>	<b>\$78,845,282</b>
Increase (Decrease) in Federal Funds FY13	\$0	0.0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$96,846,605</b>	<b>744.3</b>	<b>\$17,525,707</b>	<b>\$475,616</b>	<b>\$78,845,282</b>
<b>FY13 Personal Services allocation</b>	<b>\$41,410,934</b>	<b>744.3</b>	<b>\$11,460,009</b>	<b>\$320,869</b>	<b>\$29,630,056</b>
<b>FY13 Operating allocation</b>	<b>\$55,435,671</b>	<b>0.0</b>	<b>\$6,065,698</b>	<b>\$154,747</b>	<b>\$49,215,226</b>

**(2) Division of Employment and Training**

<b>FY 2011-12 Total Appropriation</b>	<b>\$96,478,283</b>	<b>746.8</b>	<b>\$17,452,644</b>	<b>\$572,016</b>	<b>\$78,453,623</b>
<b>FY 2012-13 Base Request</b>	<b>\$96,846,605</b>	<b>744.3</b>	<b>\$17,525,707</b>	<b>\$475,616</b>	<b>\$78,845,282</b>
<b>FY 2012-13 Total Request</b>	<b>\$96,846,605</b>	<b>744.3</b>	<b>\$17,525,707</b>	<b>\$475,616</b>	<b>\$78,845,282</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>0.38%</b>	<b>-0.33%</b>	<b>0.42%</b>	<b>-16.85%</b>	<b>0.50%</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>(A) Unemployment Insurance Programs, Program Costs</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>				
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A2	Admin Assistant I	\$ 362,751	14.0	\$ 347,205	12.7	\$ 263,929	14.0	\$ 334,966	14.0
G3A3	Admin Assistant II	\$ 523,880	17.1	\$ 568,353	17.3	\$ 543,560	24.0	\$ 680,443	24.0
G3A4	Admin Assistant III	\$ 553,071	15.7	\$ 618,698	16.1	\$ 52,897	2.0	\$ 72,630	2.0
H8D1	Audit Intern	\$ 177,374	5.4	\$ 148,995	3.2	\$ 128,024	4.0	\$ 175,784	4.0
H8D2	Auditor I	\$ 138,576	4.6	\$ 239,790	6.1	\$ 108,799	4.0	\$ 149,388	4.0
H8D3	Auditor II	\$ 903,837	15.7	\$ 1,014,017	16.0	\$ 1,295,332	16.0	\$ 1,778,571	16.0
H8D4	Auditor III	\$ 124,419	2.0	\$ 124,419	2.0	\$ 171,050	4.0	\$ 234,862	4.0
H8D5	Auditor IV	\$ 157,120	3.0	\$ 157,120	3.0	\$ 72,002	2.0	\$ 98,863	2.0
G4A2	Collections Rep II	\$ 131,092	4.7	\$ 157,298	5.3	\$ 122,871	6.0	\$ 168,709	6.0
H6J3	Comp Insurance Specialist	\$ 80,657	1.2	\$ 18,690	0.3	\$ -	-	\$ -	-
H6J4	Comp Insurance Specialist	\$ 68,709	1.0	\$ -	-	\$ -	-	\$ -	-
H6J5	Comp Insurance Specialist	\$ 69,978	0.8	\$ -	-	\$ -	-	\$ -	-
A2A2	Criminal Investigator I	\$ -	0.0	\$ 55,260	1.0	\$ 37,986	1.0	\$ 52,157	1.0
A2A3	Criminal Investigator II	\$ 302,145	4.0	\$ 330,696	4.0	\$ 226,189	4.0	\$ 310,571	4.0
A2A4	Criminal Investigator III	\$ 92,498	1.0	\$ 100,644	1.0	\$ 69,182	1.0	\$ 94,992	1.0
H6G3	General Professional III	\$ 3,324	0.0	\$ -	-	\$ -	-	\$ -	-
H6G4	General Professional IV	\$ 335,375	5.0	\$ 459,513	7.1	\$ 221,196	5.0	\$ 303,716	5.0
H6G5	General Professional V	\$ 80,907	1.1	\$ 138,019	1.8	\$ -	-	\$ -	-
H6G6	General Professional VI	\$ 93,002	1.0	\$ 11,598	0.1	\$ -	-	\$ -	-
H6G7	General Professional VII	\$ 429,024	5.0	\$ 615,894	6.7	\$ 253,891	4.0	\$ 348,609	4.0
H5F2	Hearings Officer II	\$ 1,676,547	25.7	\$ 1,535,306	22.6	\$ 936,022	20.0	\$ 1,012,878	20.0
H5F3	Hearings Officer III	\$ 220,110	2.7	\$ 239,856	3.0	\$ 109,553	2.0	\$ 150,422	2.0
H2I4	IT Professional II	\$ 80,805	1.3	\$ -	-	\$ -	-	\$ -	-
H2I5	IT Professional III	\$ 131,538	1.8	\$ 75,197	1.0	\$ 52,212	1.0	\$ 71,691	1.0
H6N2	Labor and Employment Specialist I	\$ 4,375,673	105.5	\$ 4,183,129	92.5	\$ 5,903,255	121.0	\$ 5,099,791	121.0
H6N3	Labor and Employment Specialist II	\$ 5,692,186	104.7	\$ 5,653,018	107.7	\$ 5,775,688	109.6	\$ 4,474,129	109.6
H6N4	Labor and Employment Specialist III	\$ 3,273,906	52.4	\$ 3,833,003	60.1	\$ 2,232,266	52.0	\$ 2,769,820	52.0
H6N1	Labor and Employment Specialist Intern	\$ 1,775,983	46.3	\$ 197,583	5.4	\$ -	-	\$ -	-
H6N5	Labor and Employment Specialist IV	\$ 1,460,065	20.2	\$ 1,814,321	25.1	\$ 1,194,883	20.0	\$ 1,350,936	20.0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2012-13</b>			
<b>Division of Employment and Training</b>						<b>Position and Object Code Detail</b>			
<b>(A) Unemployment Insurance Programs, Program</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>Costs</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
H6N6	Labor and Employment Specialist V	\$ -	0.0	\$ 150,847	2.2	\$ 241,144	5.0	\$ 331,106	5.0
H6G8	Management	\$ 177,021	1.8	\$ 95,629	1.1	\$ 107,440	1.0	\$ 147,522	1.0
D8G2	Materials Handler II	\$ 29,292	1.0	\$ 31,872	1.0	\$ -	-	\$ -	-
H4R1	Program Assistant I	\$ 290,286	6.6	\$ 329,765	7.3	\$ 155,900	5.0	\$ 214,061	5.0
H4R2	Program Assistant II	\$ 110,912	2.5	\$ 138,194	2.9	\$ 33,331	1.0	\$ 45,766	1.0
H6Q1	Records Administrator I	\$ 274,999	5.2	\$ 260,159	4.4	\$ 202,300	5.0	\$ 218,910	5.0
I1B3	Statistical Analyst III	\$ 4,116	0.1	\$ 12,324	0.2	\$ 8,068	0.2	\$ 11,078	0.2
I1B4	Statistical Analyst IV	\$ 16,785	0.2	\$ 26,846	0.3	\$ 19,772	0.3	\$ 27,149	0.3
H4M3	Technician III	\$ -	0.0	\$ 52,896	1.3	\$ 85,221	3.0	\$ 117,013	3.0
H4M4	Technician IV	\$ 52,243	1.2	\$ 43,624	1.0	\$ -		\$ -	-
G3H2	Unemployment Insurance Tech	\$ 1,674,677	45.2	\$ 2,144,393	54.6	\$ 1,052,892	30.0	\$ 1,052,940	30.0
G3H1	Unemployment Insurance Tech Intern	\$ 525,179	16.1	\$ 154,384	4.5	\$ -		\$ -	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$26,470,061</b>	<b>542.8</b>	<b>\$26,078,553</b>	<b>501.5</b>	<b>\$21,676,855</b>	<b>467.1</b>	<b>\$21,899,473</b>	<b>467.1</b>
PERA Contributions		\$ 3,034,588	N/A	\$ 2,002,739	N/A	\$ 2,417,725	N/A	\$ 2,182,565	N/A
Medicare		\$ 392,385	N/A	\$ 347,754	N/A	\$ 379,295	N/A	\$ 286,741	N/A
Overtime Wages		\$ 2,351,254	N/A	\$ 157,500	N/A	\$ -	N/A	\$ -	N/A
Shift Differential Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ 1,831,404	N/A	\$ 796,959	N/A	\$ 500,000	N/A	\$ 250,000	N/A
Sick and Annual Leave Payouts		\$ 18,458	N/A	\$ 7,957	N/A	\$ 15,000	N/A	\$ 15,000	N/A
Contract Services		\$ 795,274	N/A	\$ 740,307	N/A	\$ -	N/A	\$ -	N/A
Furlough Wages		\$ (20,229)	N/A	\$ (47,996)	N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (UI benefits)		\$ 145,687	N/A	\$ 295,839	N/A	\$ 1,024,080	N/A	\$ 1,536,120	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$8,548,820</b>	<b>N/A</b>	<b>\$4,301,057</b>	<b>N/A</b>	<b>\$4,336,100</b>	<b>N/A</b>	<b>\$4,270,426</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$ 3,663,046	N/A	\$ 3,903,585	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$38,681,927</b>	<b>542.8</b>	<b>\$34,283,196</b>	<b>501.5</b>	<b>\$26,012,955</b>	<b>467.1</b>	<b>\$26,169,899</b>	<b>467.1</b>

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>		<b>FY 2012-13</b>			
<b>Division of Employment and Training</b>		<b>Position and Object Code Detail</b>			
<b>(A) Unemployment Insurance Programs, Program</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>Costs</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
2170	WASTE DISPOSAL SERVICES	\$5,140	\$5,368	\$5,368	\$5,530
2180	GROUNDS MAINTENANCE	\$51	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	(\$10,573)	\$95,484	\$95,986	\$98,866
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$457,420	\$217,443	\$221,112	\$227,745
2231	IT HARDWARE MAINT/REPAIR SVCS	\$91,349	\$19,141	\$19,141	\$19,715
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$509,638	\$498,033	\$498,138	\$513,083
2250	MISCELLANEOUS RENTALS	\$1,390	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARG	\$13,501	\$12,637	\$12,637	\$13,016
2253	RENTAL OF EQUIPMENT	\$6,125	\$6,823	\$6,823	\$7,027
2255	RENTAL OF BUILDINGS	\$0	\$32,282	\$32,282	\$33,250
2258	PARKING FEES	\$15,261	\$12,473	\$12,473	\$12,847
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$14,070	\$14,070	\$14,492
2512	IN-STATE PERS TRAVEL PER DIEM	\$23,123	\$19,217	\$19,217	\$19,794
2513	IN-STATE PERS VEHICLE REIMBURS	\$30,621	\$27,086	\$27,086	\$27,899
2522	IS/NON-EMPL - PERS PER DIEM	\$6,000	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$604	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$5,323	\$2,595	\$2,595	\$2,672
2532	OS PERSONAL TRAVEL PER DIEM	\$18,144	\$2,841	\$2,841	\$2,926
2630	COMM SVCS FROM DIV OF TELECOM	\$1,822,792	\$1,996,386	\$1,996,562	\$2,056,459
2631	COMM SVCS FROM OUTSIDE SOURC	\$134,998	\$38,816	\$38,894	\$40,061
2641	OTHER ADP BILLINGS-PURCH SVCS	\$14,599	\$9,479	\$9,479	\$9,763
2680	PRINTING/REPRODUCTION SERVICE	\$529,591	\$440,579	\$440,579	\$453,797
2810	FREIGHT	\$1,539	\$832	\$832	\$857
2820	OTHER PURCHASED SERVICES	\$406,765	\$589,767	\$589,767	\$607,460
2831	STORAGE - PUR SERVICE	\$1,126	\$289	\$289	\$298
3110	OTHER SUPPLIES & MATERIALS	\$35	\$805	\$805	\$829
3112	AUTOMOTIVE SUPPLIES	\$317	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWA	\$964	\$1,647	\$1,647	\$1,697
3114	CUSTODIAL AND LAUNDRY SUPPLI	\$35,886	\$37,542	\$37,542	\$38,668
3115	DATA PROCESSING SUPPLIES	\$11,496	\$15,791	\$15,791	\$16,265
3116	NONCAP IT - PURCHASED PC SW	\$8,679	\$1,360	\$1,360	\$1,401

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2012-13****Division of Employment and Training****Position and Object Code Detail**

<b>(A) Unemployment Insurance Programs, Program</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>Costs</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
3117	EDUCATIONAL SUPPLIES	\$3,279	\$5,020	\$5,020	\$5,171
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$6,020	\$2,760	\$2,881	\$2,967
3121	OFFICE SUPPLIES	\$150,484	\$77,752	\$99,974	\$102,974
3123	POSTAGE	\$1,860,604	\$2,815,224	\$2,859,187	\$2,944,963
3124	PRINTING/COPY SUPPLIES	\$128,867	\$103,265	\$103,265	\$106,363
3126	REPAIR & MAINTENANCE SUPPLIES	\$30,098	\$34,381	\$35,614	\$36,683
3128	NONCAPITALIZED EQUIPMENT	\$148,041	\$29,397	\$29,625	\$30,514
3132	NONCAP OFFICE FURN/OFFICE SYST	\$49,601	\$23,960	\$52,216	\$53,782
3139	NONCAP FIXED ASSET OTHER	\$0	\$17,201	\$17,201	\$17,717
3140	NONCAPITALIZED IT - PC'S	\$255,764	\$5,925	\$5,973	\$6,152
3141	NONCAPITALIZED IT - SERVERS	\$30,462	\$6,456	\$6,456	\$6,650
3143	NONCAPITALIZED IT - OTHER	\$8,918	\$5,995	\$21,860	\$22,516
3216	X-NONCAP IT - LEASED SOFTWARE	\$5,655	\$212	\$212	\$219
3910	OTHER ENERGY CHARGES	\$26,086	\$0	\$0	\$0
3940	ELECTRICITY	\$0	\$16,424	\$16,424	\$16,917
3970	NATURAL GAS	\$0	\$1,806	\$1,806	\$1,861
4100	OTHER OPERATING EXPENSES	\$76,731	\$3,132,663	\$686,544	\$499,324
4111	PRIZES AND AWARDS	\$0	\$8	\$8	\$8
4140	DUES AND MEMBERSHIPS	\$144	\$255	\$574	\$591
4150	INTEREST EXPENSE	\$325	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$600	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$111	\$0	\$0	\$0
4200	PURCHASE DISCOUNTS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$6,672	\$1,874	\$2,027	\$2,088
6140	LEASEHOLD IMPROV-DIR PURCHAS	\$0	\$13,453	\$13,453	\$13,856
6210	X-IT CAPITAL ASSET DIRECT PURCH	\$8,953	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$252,790	\$79,477	\$79,477	\$81,861
6213	IT PC SW - DIRECT PURCHASE	\$5,525	\$55,045	\$55,045	\$56,696
6214	IT OTHER - DIRECT PURCHASE	\$5,600	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$44,305	\$0	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$96,405	\$144,250	\$144,250	\$148,578
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$8,378	\$8,378	\$8,629



<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2012-13</b>					
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>					
<b>(A) Unemployment Insurance Programs, Program Costs</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
6412	IT SERVERS - LEASE PURCHASE	\$34,931		\$0		\$0		\$0	
6511	CAP PERSONAL SVCS - IT/HARDWARE	\$14,292		\$162,153		\$162,153		\$167,018	
6512	CAP PERSONAL SVCS - IT/SOFTWARE	\$139,246		\$81,750		\$81,750		\$84,203	
6810	CAPITAL LEASE PRINCIPAL	\$62,323		\$44,759		\$44,759		\$46,102	
6820	CAPITAL LEASE INTEREST	\$18,066		\$4,792		\$4,792		\$4,936	
EBAV	OT RE DOLE TO DPA	\$0		\$26,739		\$26,739		\$27,541	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,612,802</b>		<b>\$11,000,166</b>		<b>\$8,670,985</b>		<b>\$8,723,299</b>	
<b>Total Expenditures for Line Item</b>		<b>46,294,729</b>	<b>542.8</b>	<b>45,283,362</b>	<b>501.5</b>	<b>34,683,940</b>	<b>467.1</b>	<b>34,893,198</b>	<b>467.1</b>
<b>Total Spending Authority for Line Item</b>		<b>59,076,515</b>	<b>467.5</b>	<b>61,011,872</b>	<b>467.1</b>	<b>34,683,940</b>	<b>467.1</b>	<b>34,893,198</b>	<b>467.1</b>
<b>Amount Under/(Over) Expended</b>		<b>12,781,786</b>	<b>(75.3)</b>	<b>15,728,510</b>	<b>(34.4)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Employment and Training**

**Position and Object Code Detail**

<b>(A) Unemployment Insurance Programs, Internet Self-Service</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3	General Professional III	\$34,862	0.5	\$46,922	1.0	\$55,367	1.0	\$0	0.0
H6G4	General Professional IV	\$65,261	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N4	Labor and Employment Specialist III	\$26,726	0.4	\$81,732	1.5	\$90,073	1.5	\$0	0.0
H6G8	Management	\$8,705	0.4	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$135,555</b>	<b>2.3</b>	<b>\$128,653</b>	<b>2.4</b>	<b>\$145,440</b>	<b>2.5</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$14,059	N/A	\$9,781	N/A	\$14,781	N/A	\$0	N/A
Medicare		\$2,009	N/A	\$1,854	N/A	\$2,204	N/A	\$0	N/A
Overtime Wages		\$369	N/A	\$478	N/A	\$523	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$16,436</b>	<b>N/A</b>	<b>\$12,113</b>	<b>N/A</b>	<b>\$17,508</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$15,135	N/A	\$22,182	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$167,126</b>	<b>2.3</b>	<b>\$162,948</b>	<b>2.4</b>	<b>\$162,948</b>	<b>2.5</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>167,126</b>	<b>2.3</b>	<b>162,948</b>	<b>2.4</b>	<b>162,948</b>	<b>2.5</b>	<b>0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>167,126</b>	<b>2.5</b>	<b>162,948</b>	<b>2.5</b>	<b>162,948</b>	<b>2.5</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>0.2</b>	<b>0</b>	<b>0.1</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Employment and Training**

**Position and Object Code Detail**

State Operations		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A1	Accountant I	\$10,821	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8A3	Accountant III	\$0	0.0	\$12,427	0.2	\$12,427	0.2	\$12,427	0.2
H8B3	Accounting Technician III	\$0	0.0	\$16,748	0.4	\$16,748	0.4	\$16,748	0.4
G3A2	Administrative Assistant I	\$28,719	0.8	\$0	0.0	\$0	0.0	\$0	0.0
G3A3	Administrative Assistant II	\$0	0.0	\$23,096	0.6	\$23,096	0.6	\$23,096	0.6
G3A4	Administrative Assistant III	\$45,634	1.1	\$31,479	0.9	\$31,479	0.9	\$31,479	0.9
C7B1	Community Worker I	\$68,301	2.3	\$59,189	2.0	\$59,189	2.0	\$59,189	2.0
C7B2	Community Worker II	\$239,887	7.7	\$314,444	10.2	\$314,444	10.2	\$314,444	10.2
H6G2	General Professional II	\$0	0.0	\$34,152	0.8	\$85,379	2.0	\$85,379	2.0
H6G3	General Professional III	\$70,178	1.3	\$57,142	1.1	\$105,713	2.0	\$105,713	2.0
H6G4	General Professional IV	\$312,698	4.6	\$180,430	2.7	\$180,430	2.7	\$180,430	2.7
H6G5	General Professional V	\$0	0.0	\$74,665	1.1	\$74,665	1.1	\$74,665	1.1
H6G7	General Professional VII	\$161,992	1.6	\$42,251	0.4	\$42,251	0.4	\$42,251	0.4
H2I5	IT Professional III	\$486	0.0	\$787	0.0	\$787	0.0	\$787	0.0
H6N2	Labor and Employment Specialist I	\$336,620	7.9	\$583,479	13.7	\$583,479	13.7	\$583,479	13.7
H6N3	Labor and Employment Specialist II	\$3,811,222	70.4	\$4,026,658	75.2	\$4,147,457	78.2	\$4,147,457	78.2
HGN4	Labor and Employment Specialist III	\$488,790	7.1	\$434,790	6.2	\$565,227	8.0	\$565,227	8.0
H6N1	Labor and Employment Specialist Intern	\$281,899	7.5	\$289,552	7.8	\$289,552	7.8	\$289,552	7.8
H6N5	Labor and Employment Specialist IV	\$86,748	1.3	\$131,852	2.0	\$131,852	2.0	\$131,852	2.0
H6N6	Labor and Employment Specialist V	\$554,430	6.2	\$493,258	5.7	\$493,258	5.7	\$493,258	5.7
H6G8	Management	\$243,501	2.2	\$184,739	1.6	\$184,739	1.6	\$184,739	1.6
H4R1	Program Assistant I	\$84,854	2.0	\$106,394	2.8	\$106,394	2.8	\$106,394	2.8
H4R2	Program Assistant II	\$20,012	0.5	\$58,642	1.4	\$58,642	1.4	\$58,642	1.4
I1B2	Statistical Analyst II	\$874	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,847,665</b>	<b>124.6</b>	<b>\$7,156,173</b>	<b>136.7</b>	<b>\$7,507,208</b>	<b>143.7</b>	<b>\$7,507,208</b>	<b>143.7</b>
PERA Contributions		\$680,125	N/A	\$538,618	N/A	\$574,301	N/A	\$761,982	N/A
Medicare		\$88,455	N/A	\$95,746	N/A	\$112,608	N/A	\$112,608	N/A
Overtime Wages		\$1,528	N/A	\$1,476	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		\$294,627	N/A	\$276,359	N/A	\$200,000	N/A	\$200,000	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT					FY 2012-13				
Division of Employment and Training					Position and Object Code Detail				
State Operations		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Sick and Annual Leave Payouts		\$4,585	N/A	(\$2,608)	N/A	\$0	N/A	\$0	N/A
Contract Services		\$678,863	N/A	\$439,242	N/A	\$300,000	N/A	\$300,000	N/A
Furlough Wages		(\$49,433)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retirement)		\$64,002	N/A	\$17,197	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,762,753</b>	N/A	<b>\$1,366,031</b>	N/A	<b>\$1,186,909</b>	N/A	<b>\$1,374,590</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$764,290	N/A	\$992,207	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$9,374,708</b>	<b>124.6</b>	<b>\$9,514,410</b>	<b>136.7</b>	<b>\$8,694,117</b>	<b>143.7</b>	<b>\$8,881,797</b>	<b>143.7</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES		\$1,994		\$2,615		\$2,615		\$2,615
2150	OTHER CLEANING SERVICES		(\$700)		\$0		\$0		\$0
2160	CUSTODIAL SERVICES		\$68,035		\$65,918		\$65,918		\$65,918
2170	WASTE DISPOSAL SERVICES		\$1,908		\$1,768		\$1,768		\$1,768
2180	GROUNDS MAINTENANCE		\$1,202		\$5,547		\$5,547		\$5,547
2190	SNOW PLOWING SERVICES		\$6,592		\$7,337		\$7,337		\$7,337
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$2,243		\$2,243		\$2,243
2220	BLDG MAINTENANCE/REPAIR SVCS		\$16,583		\$11,862		\$11,862		\$11,862
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$9,720		\$9,969		\$9,969		\$9,969
2231	IT HARDWARE MAINT/REPAIR SVCS		\$91		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$75,235		\$33,309		\$33,309		\$33,309
2252	RENTAL/MOTOR POOL MILE CHARGE		\$18,121		\$20,017		\$20,017		\$20,017
2253	RENTAL OF EQUIPMENT		\$50,226		\$47,138		\$47,138		\$47,138
2258	PARKING FEES		\$5,490		\$5,280		\$5,280		\$5,280
2260	RENTAL OF IT EQUIP - PC'S		\$5,059		\$0		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$64,745		\$74,858		\$74,858		\$74,858
2513	IN-STATE PERS VEHICLE REIMBSMT		\$148,559		\$115,091		\$115,091		\$115,091
2522	IS/NON-EMPL - PERS PER DIEM		\$8,687		\$0		\$0		\$0
2523	IS/NON-EMPL - PERS VEH REIMB		\$408		\$347		\$347		\$347
2530	OUT-OF-STATE TRAVEL		(\$68)		\$0		\$0		\$0
2531	OS COMMON CARRIER FARES		\$5,537		\$4,852		\$4,852		\$4,852
2532	OS PERSONAL TRAVEL PER DIEM		\$10,798		\$7,389		\$7,389		\$7,389
2610	ADVERTISING		\$76,771		\$45,252		\$45,252		\$45,252
2630	COMM SVCS FROM DIV OF TELECOM		\$41,850		\$22,894		\$22,894		\$22,894

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

**FY 2012-13**  
**Position and Object Code Detail**

State Operations		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2631	COMM SVCS FROM OUTSIDE SOURCES	\$178,588	\$131,333	\$131,333	\$131,333
2680	PRINTING/REPRODUCTION SERVICES	\$52,130	\$44,823	\$44,823	\$44,823
2810	FREIGHT	\$1,929	\$1,643	\$1,643	\$1,643
2820	OTHER PURCHASED SERVICES	\$547,438	\$42,994	\$42,994	\$42,994
2831	STORAGE-PUR SERV	\$475	\$18	\$18	\$18
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$638	\$638	\$638
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,838	\$4,323	\$4,323	\$4,323
3115	DATA PROCESSING SUPPLIES	\$151	\$1,163	\$1,163	\$1,163
3116	NONCAP IT - PURCHASED PC SW	\$838	\$29,916	\$29,916	\$29,916
3117	EDUCATIONAL SUPPLIES	\$4,586	\$1,656	\$1,656	\$1,656
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$30	\$30	\$30
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$24,472	\$6,011	\$6,011	\$6,011
3121	OFFICE SUPPLIES	\$89,322	\$58,483	\$58,483	\$58,483
3123	POSTAGE	\$34,958	\$20,267	\$20,267	\$20,267
3124	PRINTING/COPY SUPPLIES	\$26,680	\$40,541	\$40,541	\$40,541
3125	RECREATIONAL SUPPLIES	\$72	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,213	\$181	\$181	\$181
3128	NONCAPITALIZED EQUIPMENT	\$28,826	\$46,059	\$46,059	\$46,059
3132	NONCAP OFFICE FURN/OFFICE SYST	\$18,613	\$57,405	\$57,405	\$57,405
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$1,976	\$1,976	\$1,976
3140	NONCAPITALIZED IT - PC'S	\$144,778	\$100,014	\$100,014	\$100,014
3141	NONCAPITALIZED IT - SERVERS	\$0	\$5,016	\$5,016	\$5,016
3143	NONCAPITALIZED IT - OTHER	\$25,981	\$22,400	\$22,400	\$22,400
3216	X-NONCAP IT - LEASED SOFTWARE	\$0	\$3,000	\$3,000	\$3,000
3910	OTHER ENERGY CHARGES	\$53,166	\$68,456	\$68,456	\$68,456
4100	OTHER OPERATING EXPENSES	(\$716,176)	\$295,325	\$100,000	\$100,000
4110	LOSSES	\$80	\$22	\$22	\$22
4111	PRIZES AND AWARDS	\$5,025	(\$55)	(\$55)	(\$55)
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$12,000	\$12,000	\$12,000
4120	BAD DEBT EXPENSE	\$27	\$156	\$156	\$156
4140	DUES AND MEMBERSHIPS	\$33,519	\$31,517	\$31,517	\$31,517
4180	OFFICIAL FUNCTIONS	\$94,031	\$92,881	\$92,881	\$92,881
4200	PURCHASE DISCOUNTS	\$0	\$100	\$100	\$100
4220	REGISTRATION FEES	\$36,295	\$10,501	\$10,501	\$10,501

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

**FY 2012-13**  
**Position and Object Code Detail**

State Operations		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
5120	GRANTS-COUNTIES	\$1,558,636		\$3,063,729		\$2,663,729		\$2,706,821	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$2,000		\$2,000		\$2,000	
5510	DISTRIBUTIONS-CITIES	\$0		\$15,101		\$15,101		\$15,101	
5520	DISTRIBUTIONS-COUNTIES	\$0		\$32,643		\$32,643		\$32,643	
5560	DISTRIBUTIONS-SPECIAL DISTRICT	\$0		\$53,487		\$53,487		\$53,487	
5771	PASS-THRU FED GRANT INTERFUND	\$1,167,615		\$606,380		\$556,380		\$556,380	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$191,729		\$337,823		\$203,326		\$203,326	
5894	NONTAXABLE PMTS TO INDIVIDUALS	\$148,647		\$38,671		\$30,000		\$30,000	
6212	IT SERVERS - DIRECT PURCHASE	\$5,291		\$0		\$0		\$0	
6214	IT OTHER - DIRECT PURCHASE	\$36,114		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,415,727</b>		<b>\$5,764,315</b>		<b>\$4,975,822</b>		<b>\$5,018,914</b>	
<b>Total Expenditures for Line Item</b>		<b>13,790,435</b>	<b>124.6</b>	<b>15,278,725</b>	<b>136.7</b>	<b>13,669,939</b>	<b>143.7</b>	<b>13,900,711</b>	<b>143.7</b>
<b>Total Spending Authority for Line Item</b>		<b>14,477,947</b>	<b>144.8</b>	<b>15,365,453</b>	<b>143.7</b>	<b>13,669,939</b>	<b>143.7</b>	<b>13,900,711</b>	<b>143.7</b>
<b>Amount Under/(Over) Expended</b>		<b>687,512</b>	<b>20.2</b>	<b>86,728</b>	<b>7.0</b>	<b>0</b>	<b>0.0</b>	<b>(0)</b>	<b>0.0</b>

DEPARTMENT OF LABOR AND EMPLOYMENT				FY 2012-13					
Division of Employment and Training				Position and Object Code Detail					
One-stop County Contracts		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6N3	Labor/Employment Specialist II	\$1,341,854	22.4	\$0	0.0	\$0	0.0	\$0	0.0
H6N4	Labor/Employment Specialist III	\$163,041	2.3	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,504,895</b>	<b>24.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$149,565	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$13,903	N/A	\$0	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		\$2,744	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,692	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$168,904</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$178,382	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,852,181</b>	<b>24.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2512	In-State Travel Per Diem		\$271		\$0				
2513	In-State Personal Vehicle Reimbursement		\$401		\$0				
2532	OS Personal Travel Per Diem		\$695		\$0				
2631	Communication Svcs from Outside Source		\$534		\$1,751				
4100	OTHER OPERATING EXPENSES		\$0		(\$17,159)				
5120	Grants - Counties		\$9,163,552		\$9,784,871		\$9,123,544		\$9,164,335
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$9,165,453</b>		<b>\$9,769,463</b>		<b>\$9,123,544</b>		<b>\$9,164,335</b>
<b>Total Expenditures for Line Item</b>		<b>11,017,634</b>	<b>24.7</b>	<b>9,769,463</b>	<b>-</b>	<b>9,123,544</b>	<b>-</b>	<b>9,164,335</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>11,017,634</b>	<b>28.0</b>	<b>9,769,463</b>	<b>28.0</b>	<b>9,123,544</b>	<b>28.0</b>	<b>9,164,335</b>	<b>28.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>3.3</b>	<b>0</b>	<b>28.0</b>	<b>0</b>	<b>28.0</b>	<b>0</b>	<b>28.0</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

Trade Adjustment Act Assistance		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
XXXXXX	JOB CLASS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
XXXXXX	JOB CLASS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
XXXXXX	JOB CLASS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
XXXXXX	JOB CLASS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2820	Other Purchased Services	\$2,899,865		\$2,978,266		\$3,225,620		\$3,225,620	
5894	Nontaxable Payments to Individuals	\$65,732		\$62,450		\$62,450		\$62,450	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,965,597</b>		<b>\$3,040,716</b>		<b>\$3,288,070</b>		<b>\$3,288,070</b>	
<b>Total Expenditures for Line Item</b>		<b>2,965,597</b>	<b>-</b>	<b>3,040,716</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>2,965,597</b>	<b>-</b>	<b>3,837,827</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>	<b>3,288,070</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>797,111</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Investment Act		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1	Accountant I	\$0	4.8	\$45,998	1.0	\$45,998	1.0	\$45,998	1.0
H8A3	Accountant III	\$0	0.0	\$41,051	0.7	\$41,051	0.7	\$41,051	0.7
H8B3	Accounting Technician III	\$273,191	0.0	\$55,107	1.3	\$55,107	1.3	\$55,107	1.3
G3A3	Administrative Assistant II	\$3,665	0.1	\$17,937	0.6	\$17,937	0.6	\$17,937	0.6
G3A4	Administrative Assistant III	\$409	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H3U4	Arts Professional II	\$2,283	0.1	\$14,649	0.4	\$14,649	0.4	\$14,649	0.4
H8D4	Auditor III	\$0	0.0	\$36,953	0.6	\$36,953	0.6	\$36,953	0.6
H8D5	Auditor IV	\$0	0.0	\$75,342	1.1	\$75,342	1.1	\$75,342	1.1
C7B1	Community Worker I	\$2,528	0.1	\$7,200	0.2	\$7,200	0.2	\$7,200	0.2
C7B2	Community Worker II	\$23,950	0.7	\$25,235	0.8	\$25,235	0.8	\$25,235	0.8
H8C1	Controller	\$0	0.0	\$69,192	0.8	\$69,192	0.8	\$69,192	0.8
H6G1	General Professional I	\$2,985	0.1	\$20,745	0.6	\$20,745	0.6	\$20,745	0.6
H6G2	General Professional II	\$0	0.0	\$7,399	0.2	\$7,399	0.2	\$7,399	0.2
H6G3	General Professional III	\$231,402	4.1	\$146,256	2.6	\$336,389	6.0	\$336,389	6.0
H6G4	General Professional IV	\$351,208	5.0	\$368,784	5.3	\$424,102	6.1	\$424,102	6.1
H6G5	General Professional V	\$45,540	0.6	\$8,235	0.2	\$8,235	0.2	\$8,235	0.2
H6G7	General Professional VII	\$104,115	1.1	\$69,801	0.7	\$97,721	1.0	\$97,721	1.0
H2I5	IT Professional III	\$64,845	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6N2	Labor and Employment Specialist I	\$53,525	1.3	\$88,468	2.1	\$88,468	2.1	\$88,468	2.1
H6N3	Labor and Employment Specialist II	\$1,187,129	22.2	\$1,199,321	22.8	\$1,433,188	27.2	\$1,433,188	27.2
HGN4	Labor and Employment Specialist III	\$120,867	1.7	\$163,634	2.2	\$163,634	2.2	\$163,634	2.2
H6N1	Labor and Employment Specialist Intern	\$18,484	0.5	\$55,867	1.6	\$55,867	1.6	\$55,867	1.6
H6N5	Labor and Employment Specialist IV	\$113,324	1.7	\$64,944	1.0	\$64,944	1.0	\$64,944	1.0
H6N6	Labor and Employment Specialist V	\$185,359	2.0	\$222,429	2.6	\$193,417	3.0	\$193,417	3.0
H6G8	Management	(\$13,167)	(0.1)	\$67,919	0.7	\$95,086	1.0	\$95,086	1.0
H4R1	Program Assistant I	\$276	0.0	\$34,922	0.9	\$38,415	0.9	\$38,415	0.9
H4R2	Program Assistant II	\$801	0.0	\$27,286	0.7	\$38,201	1.0	\$38,201	1.0
G3J2	State Service Trainee II	\$24,354	0.9	\$0	0.0	\$0	0.0	\$0	0.0
I1B2	Statistical Analyst II	\$567	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,797,638</b>	<b>47.8</b>	<b>\$2,934,674</b>	<b>51.4</b>	<b>\$3,454,474</b>	<b>61.2</b>	<b>\$3,454,474</b>	<b>61.2</b>

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

**FY 2012-13**

**Position and Object Code Detail**

Workforce Investment Act		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
PERA Contributions		\$280,113	N/A	\$215,938	N/A	\$264,267	N/A	\$350,629	N/A
Medicare		\$38,143	N/A	\$39,333	N/A	\$51,817	N/A	\$51,817	N/A
Overtime Wages		\$5,059	N/A	\$3,655	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		\$139,927	N/A	\$152,652	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,421	N/A	\$0	N/A	\$0	N/A
Contract Services		\$395,919	N/A	\$291,355	N/A	\$300,000	N/A	\$300,000	N/A
Furlough Wages		(\$33,121)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (UI, other client wages, other retireme		\$1,078,629	N/A	\$707,602	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,904,669</b>	N/A	<b>\$1,411,955</b>	N/A	<b>\$616,084</b>	N/A	<b>\$702,446</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$323,642	N/A	\$389,569	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$5,025,949</b>	<b>47.8</b>	<b>\$4,736,199</b>	<b>51.4</b>	<b>\$4,070,559</b>	<b>61.2</b>	<b>\$4,156,920</b>	<b>61.2</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$0		\$162		\$162		\$162	
2160	CUSTODIAL SERVICES	\$0		\$8,578		\$8,578		\$8,578	
2170	WASTE DISPOSAL SERVICES	\$0		\$114		\$114		\$114	
2180	GROUNDS MAINTENANCE	\$0		\$751		\$751		\$751	
2190	SNOW PLOWING SERVICES	\$0		\$1,939		\$1,939		\$1,939	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$595		\$595		\$595	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,411		\$2,233		\$2,233		\$2,233	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$3,824		\$3,824		\$3,824	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$65,213		\$46,235		\$46,235		\$46,235	
2252	RENTAL/MOTOR POOL MILE CHARG	\$5,837		\$4,732		\$4,732		\$4,732	
2253	RENTAL OF EQUIPMENT	\$0		\$10,684		\$10,684		\$10,684	
2255	RENTAL OF BUILDINGS	\$0		\$74		\$74		\$74	
2258	PARKING FEES	\$1,980		\$1,980		\$1,980		\$1,980	
2512	IN-STATE PERS TRAVEL PER DIEM	\$34,108		\$27,485		\$27,485		\$27,485	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$48,505		\$37,741		\$37,741		\$37,741	
2522	IS/NON-EMPL - PERS PER DIEM	\$4,595		\$4,229		\$4,229		\$4,229	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,265		\$3,508		\$3,508		\$3,508	
2531	OS COMMON CARRIER FARES	\$7,417		\$7,962		\$7,962		\$7,962	

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

**FY 2012-13**

**Position and Object Code Detail**

Workforce Investment Act		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2532	OS PERSONAL TRAVEL PER DIEM	\$19,509	\$18,211	\$18,211	\$18,211
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$784	\$784	\$784
2610	ADVERTISING	\$33,879	\$39,189	\$39,189	\$39,189
2630	COMM SVCS FROM DIV OF TELECOM	\$9,136	\$6,672	\$6,672	\$6,672
2631	COMM SVCS FROM OUTSIDE SOURC	\$28,809	\$45,918	\$45,918	\$45,918
2680	PRINTING/REPRODUCTION SERVICE	\$48,914	\$31,238	\$31,238	\$31,238
2810	FREIGHT	\$99	\$528	\$528	\$528
2820	OTHER PURCHASED SERVICES	\$63,253	\$71,028	\$71,028	\$71,028
2831	STORAGE-PUR SERV	\$0	\$25	\$25	\$25
3113	CLOTHING AND UNIFORM ALLOWA	\$0	\$5	\$5	\$5
3114	CUSTODIAL AND LAUNDRY SUPPLI	\$0	\$899	\$899	\$899
3115	DATA PROCESSING SUPPLIES	\$441	\$421	\$421	\$421
3116	NONCAP IT - PURCHASED PC SW	\$1,480	\$7,845	\$7,845	\$7,845
3117	EDUCATIONAL SUPPLIES	\$10,555	\$12,905	\$12,905	\$12,905
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$45,090	\$12,035	\$12,035	\$12,035
3121	OFFICE SUPPLIES	\$26,247	\$31,316	\$31,316	\$31,316
3123	POSTAGE	\$6,178	\$7,906	\$7,906	\$7,906
3124	PRINTING/COPY SUPPLIES	\$3,894	\$10,906	\$10,906	\$10,906
3126	REPAIR & MAINTENANCE SUPPLIES	\$127	\$10	\$10	\$10
3128	NONCAPITALIZED EQUIPMENT	\$12,479	\$13,148	\$13,148	\$13,148
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,457	\$4,221	\$4,221	\$4,221
3139	NONCAPITLIZD FIXED ASSET OTHE	\$0	\$463	\$463	\$463
3140	NONCAPITALIZED IT - PC'S	\$11,007	\$8,930	\$8,930	\$8,930
3143	NONCAPITALIZED IT - OTHER	\$4,725	(\$915)	\$0	\$0
3910	OTHER ENERGY CHARGES	\$0	\$7,078	\$7,078	\$7,078
4100	OTHER OPERATING EXPENSES	\$835,090	(\$348,296)	\$300,000	\$300,000
4110	LOSSES	\$4,316	(\$5)	\$0	\$0
4111	PRIZES AND AWARDS	\$1,856	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$225	\$163	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$31,388	\$14,623	\$14,623	\$14,623
4180	OFFICIAL FUNCTIONS	\$20,312	\$128,872	\$128,872	\$128,872
4181	CUSTOMER WORKSHOPS	\$0	\$1,532	\$1,532	\$1,532
4220	REGISTRATION FEES	\$40,524	\$21,288	\$21,288	\$21,288
5120	GRANTS-COUNTIES	\$29,931,821	\$26,421,344	\$23,400,967	\$23,407,517

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

**FY 2012-13**

**Position and Object Code Detail**

Workforce Investment Act		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
5770	PASS-THRU FED GRANT INTRAFUND	\$3,000		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$501,855		\$309,131		\$309,131		\$309,131	
5781	GRANTS TO NONGOV/ORGANIZATIO	\$2,321,342		\$2,285,131		\$2,385,131		\$2,385,131	
5894	NONTAXABLE PMTS TO INDIVIDUA	\$805,273		\$1,103,527		\$1,103,527		\$1,103,527	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$34,996,612</b>		<b>\$30,430,899</b>		<b>\$28,159,575</b>		<b>\$28,166,125</b>	
<b>Total Expenditures for Line Item</b>		<b>40,022,561</b>	<b>47.8</b>	<b>35,167,097</b>	<b>51.4</b>	<b>32,230,133</b>	<b>61.2</b>	<b>32,323,045</b>	<b>61.2</b>
<b>Total Spending Authority for Line Item</b>		<b>45,201,238</b>	<b>60.0</b>	<b>35,271,786</b>	<b>61.4</b>	<b>32,230,133</b>	<b>61.2</b>	<b>32,223,045</b>	<b>61.2</b>
<b>Amount Under/(Over) Expended</b>		<b>5,178,677</b>	<b>12.2</b>	<b>104,689</b>	<b>10.0</b>	<b>(0)</b>	<b>(0.0)</b>	<b>(100,000)</b>	<b>(0.0)</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Employment and Training**

**Position and Object Code Detail**

Workforce Development Council		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	Administrative Assistant II	\$0	0.0	\$13,593	0.4	\$0	0.0	\$0	0.0
H4R1	Program Assistant I	\$0	0.0	\$3,582	0.1	\$42,984	1.0	\$42,984	1.0
H6G2	General Professional II	\$49,587	0.9	\$31,032	0.7	\$0	0.0	\$0	0.0
H6G3	General Professional III	\$51,057	1.0	\$8,337	0.3	\$0	0.0	\$0	0.0
H6G4	General Professional IV	\$103,812	1.0	\$30,384	0.5	\$134,404	2.0	\$134,404	2.0
H6G8	Management	\$0	0.0	\$0	0.0	\$110,000	1.0	\$110,000	1.0
H6G5	General Professional V	\$71,178	1.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$275,634</b>	<b>3.9</b>	<b>\$86,928</b>	<b>1.9</b>	<b>\$287,388</b>	<b>4.0</b>	<b>\$287,388</b>	<b>4.0</b>
PERA Contributions		\$14,222	N/A	\$9,091	N/A	\$21,985	N/A	\$29,170	N/A
Medicare		\$2,032	N/A	\$1,723	N/A	\$4,311	N/A	\$4,311	N/A
Overtime Wages		\$0	N/A	\$463	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	\$31,904	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,145	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,845	N/A	\$61,187	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$24,099</b>	<b>N/A</b>	<b>\$105,512</b>	<b>N/A</b>	<b>\$26,296</b>	<b>N/A</b>	<b>\$33,481</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,913	N/A	\$9,430	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$309,646</b>	<b>3.9</b>	<b>\$201,870</b>	<b>1.9</b>	<b>\$313,684</b>	<b>4.0</b>	<b>\$320,869</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,840		\$396		\$396		\$396	
2250	MISCELLANEOUS RENTALS	\$0		\$225		\$225		\$225	
2259	PARKING FEE REIMBURSEMENT	\$12		\$0		\$0		\$0	
2260	RENTAL OF IT EQUIP - PC'S	\$7,500		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,896		\$3,371		\$4,000		\$4,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$946		\$2,778		\$3,000		\$3,000	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$1,684		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$1,339		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$559		\$1,091		\$2,000		\$2,000	
2532	OS PERSONAL TRAVEL PER DIEM	\$717		\$4,578		\$5,000		\$5,000	

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2012-13</b>					
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>					
<b>Workforce Development Council</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
2610	ADVERTISING		\$0		\$1,574		\$1,574		\$1,574
2630	COMM SVCS FROM DIV OF TELECOM		\$923		\$4,750		\$4,750		\$4,750
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,988		\$1,579		\$1,579		\$1,579
2680	PRINTING/REPRODUCTION SERVICES		\$121		\$876		\$876		\$876
2820	OTHER PURCHASED SERVICES		\$10		\$393		\$393		\$393
3116	NONCAP IT - PURCHASED PC SW		\$7		\$1,352		\$1,352		\$1,352
3117	EDUCATIONAL SUPPLIES		\$10		\$10		\$10		\$10
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$84		\$398		\$398		\$398
3121	OFFICE SUPPLIES		\$1,138		\$4,280		\$4,280		\$4,280
3123	POSTAGE		\$149		\$82		\$82		\$82
3124	PRINTING/COPY SUPPLIES		\$30		\$69		\$69		\$69
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$814		\$814		\$814
3140	NONCAPITALIZED IT - PC'S		\$0		\$2,219		\$2,219		\$2,219
4100	OTHER OPERATING EXPENSES		\$5,892		\$6,653		\$10,000		\$30,000
4140	DUES AND MEMBERSHIPS		\$0		\$4,460		\$7,500		\$7,500
4180	OFFICIAL FUNCTIONS		\$249		\$24,422		\$25,000		\$25,000
4220	REGISTRATION FEES		\$24,050		\$6,094		\$9,813		\$10,000
5120	GRANTS - COUNTIES		\$26,000		\$0		\$35,000		\$10,000
5770	PASS THRU FED GRANT INTRAFUND		\$4,500		\$3,000		\$28,400		\$29,629
5771	PASS THRU FED GRANT INTRAFUND		\$2,000		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$80,621</b>		<b>\$78,490</b>		<b>\$148,732</b>		<b>\$145,148</b>
<b>Total Expenditures for Line Item</b>			<b>390,267</b>	<b>3.9</b>	<b>280,360</b>	<b>1.9</b>	<b>462,416</b>	<b>4.0</b>	<b>466,016</b>
<b>Total Spending Authority for Line Item</b>			<b>699,824</b>	<b>4.0</b>	<b>919,094</b>	<b>4.0</b>	<b>462,416</b>	<b>4.0</b>	<b>466,016</b>
<b>Amount Under/(Over) Expended</b>			<b>309,557</b>	<b>0.1</b>	<b>638,734</b>	<b>2.1</b>	<b>0</b>	<b>-</b>	<b>(0)</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

Workforce Improvement Grants		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6N2	Labor/Employment Specialist I	\$71,215	1.7	\$0	0.0	\$0	0.0	\$0	0.0
H6N3	Labor/Employment Specialist II	\$69,382	1.5	\$0	0.0	\$0	0.0	\$0	0.0
H6N1	Labor/Employment Specialist Intern	\$12,764	0.3	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$153,361</b>	<b>3.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$13,160	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,112	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		(\$5,076)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,629	N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$11,824</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,040	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$186,226</b>	<b>3.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2820	OTHER PURCHASED SERVICES		\$4						
3116	NONCAP IT - PURCHASED PC SW		\$7						
3117	EDUCATIONAL SUPPLIES		\$6						
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$4						
3121	OFFICE SUPPLIES		\$3						
3123	POSTAGE		\$36						
3124	PRINTING/COPY SUPPLIES		\$18						
4100	OTHER OPERATING EXPENSES		\$0						
5120	GRANTS-COUNTIES	\$327,342		\$55,000		\$55,000		\$55,000	
5771	PASS-THRU FED GRANT INTERFUND	\$74,087							
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$401,507</b>		<b>\$55,000</b>		<b>\$55,000</b>		<b>\$55,000</b>	
<b>Total Expenditures for Line Item</b>		<b>587,733</b>	<b>3.5</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>870,000</b>	<b>10.0</b>	<b>860,036</b>	<b>10.0</b>	<b>860,036</b>	<b>10.0</b>	<b>870,000</b>	<b>10.0</b>
<b>Amount Under/(Over) Expended</b>		<b>282,267</b>	<b>6.5</b>	<b>805,036</b>	<b>10.0</b>	<b>805,036</b>	<b>10.0</b>	<b>815,000</b>	<b>10.0</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

(C) Labor Market Information, Program Costs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3	Admin Assistant II	\$ 37,639	1.2	\$ 25,717	0.8	\$ 42,596	1.2	\$ 42,809	1.2
G3A4	Admin Assistant III	\$ 242,202	6.6	\$ 231,892	6.3	\$ 274,097	7.0	\$ 279,619	7.0
H3U4	Arts Professional II	\$ 36,670	1.0	\$ 187,769	3.7	\$ 65,450	1.0	\$ 65,779	1.0
H6G3	General Professional III	\$ 159,515	3.0	\$ 31,181	0.4	\$ 180,521	4.0	\$ 184,055	4.0
H6G4	General Professional IV	\$ -	0.0	\$ 112,007	1.4	\$ -	0.0	\$ -	0.0
H6G5	General Professional V	\$ 155,696	2.0	\$ 53,130	0.6	\$ 176,199	2.0	\$ 179,084	2.0
H6G6	General Professional VI	\$ 81,234	0.9	\$ 24,752	0.3	\$ 91,931	1.0	\$ 93,393	1.0
H2I5	IT Professional III	\$ 32,277	0.4	\$ 34,387	0.4	\$ 36,527	0.5	\$ 36,711	0.5
H6G8	Management	\$ 90,949	0.8	\$ 71,748	0.7	\$ 102,926	1.0	\$ 103,442	1.0
H4R1	Program Assistant I	\$ -	0.0	\$ 1,560	0.0	\$ -	0.0	\$ -	0.0
H4R2	Program Assistant II	\$ 65,640	1.5	\$ 31,295	0.7	\$ 74,284	1.5	\$ 76,657	1.5
I1B1	Statistical Analyst I	\$ 114,306	2.3	\$ 15,616	0.3	\$ 129,359	2.2	\$ 140,008	2.2
I1B2	Statistical Analyst II	\$ 293,677	5.1	\$ 339,044	5.9	\$ 392,806	7.4	\$ 404,778	7.4
I1B3	Statistical Analyst III	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
I1B4	Statistical Analyst IV	\$ 77,625	1.0	\$ 73,197	0.9	\$ 87,847	1.0	\$ 88,288	1.0
I1B5	Statistical Analyst V	\$ 7,846	0.1	\$ -	0.0	\$ 8,879	0.5	\$ 8,924	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,395,278</b>	<b>25.8</b>	<b>\$1,233,295</b>	<b>22.4</b>	<b>\$1,663,422</b>	<b>30.3</b>	<b>\$1,703,546</b>	<b>30.3</b>
PERA Contributions		\$ 133,981	N/A	\$ 92,210	N/A	\$ 153,981	N/A	\$ 157,830	N/A
Medicare		\$ 19,073	N/A	\$ 17,494	N/A	\$ 19,073	N/A	\$ 19,073	N/A
Overtime Wages		\$ -	N/A	\$ 213	N/A	\$ -	N/A	\$ -	N/A
Shift Differential Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees		\$ 17,638	N/A	\$ 19,466	N/A	\$ -	N/A	\$ -	N/A
Sick and Annual Leave Payouts		\$ 802	N/A	\$ 2,766	N/A	\$ -	N/A	\$ -	N/A
Contract Services		\$ (8)	N/A	\$ 24,749	N/A	\$ -	N/A	\$ -	N/A
Furlough Wages		\$ (40,785)	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (UI benefits)		\$ -	N/A	\$ 882	N/A	\$ 1,000	N/A	\$ 1,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$130,701</b>	<b>N/A</b>	<b>\$157,780</b>	<b>N/A</b>	<b>\$174,054</b>	<b>N/A</b>	<b>\$177,903</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$194,258	N/A	\$185,231	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,720,237</b>	<b>25.8</b>	<b>\$1,576,306</b>	<b>22.4</b>	<b>\$1,837,476</b>	<b>30.3</b>	<b>\$1,881,449</b>	<b>30.3</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$27,430		\$147,215		\$33,070		\$33,070	
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,286		\$13,639		\$14,048		\$14,048	
2513	IN-STATE PERS VEHICLE REIMBURSEM	\$1,693		\$1,784		\$1,837		\$1,837	



<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				<b>FY 2012-13</b>					
<b>Division of Employment and Training</b>				<b>Position and Object Code Detail</b>					
<b>(C) Labor Market Information, Program Costs</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$1,396		\$0		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$11,340		\$9,245		\$9,522		\$9,522	
2610	ADVERTISING	\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,856		\$4,318		\$4,448		\$4,448	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,157		\$580		\$597		\$597	
2680	PRINTING/REPRODUCTION SERVICES	\$12,456		\$33,727		\$34,739		\$34,739	
2810	FREIGHT	\$120		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$3,895		\$1,518		\$1,564		\$1,564	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$86		\$134		\$138		\$138	
3115	DATA PROCESSING SUPPLIES	\$376		\$364		\$375		\$375	
3116	NONCAP IT - PURCHASED PC SW	\$361		\$1,531		\$1,577		\$1,577	
3117	EDUCATIONAL SUPPLIES	\$75		\$207		\$213		\$213	
3119	MEDICAL LABORATORY & SUPPLIES	\$0		\$20		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$2,139		\$3,287		\$3,385		\$3,385	
3121	OFFICE SUPPLIES	\$9,477		\$4,430		\$4,563		\$4,563	
3123	POSTAGE	\$26,994		\$30,188		\$31,093		\$31,093	
3124	PRINTING/COPY SUPPLIES	\$6,753		\$4,350		\$4,481		\$4,481	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$103		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$5,267		\$1,766		\$1,819		\$1,819	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,916		\$4,126		\$4,250		\$4,250	
3140	NONCAPITALIZED IT - PC'S	\$10,955		\$2,019		\$2,079		\$2,079	
3143	NONCAPITALIZED IT - OTHER	\$901		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	(\$1,659)		(\$292,058)		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$3,293		\$3,392		\$3,392	
4180	OFFICIAL FUNCTIONS	\$0		\$0		\$0		\$0	
4200	PURCHASE DISCOUNTS	\$0		(\$100)		\$0		\$0	
4220	REGISTRATION FEES	\$1,340		\$2,515		\$2,591		\$2,591	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0		\$75,000		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$131,610</b>		<b>\$53,200</b>		<b>\$159,781</b>		<b>\$159,781</b>	
<b>Total Expenditures for Line Item</b>		<b>1,851,847</b>	<b>25.8</b>	<b>1,629,506</b>	<b>22.4</b>	<b>1,997,257</b>	<b>30.3</b>	<b>2,041,230</b>	<b>30.3</b>
<b>Total Spending Authority for Line Item</b>		<b>2,237,589</b>	<b>30.3</b>	<b>2,230,457</b>	<b>30.3</b>	<b>1,997,257</b>	<b>30.3</b>	<b>2,041,230</b>	<b>30.3</b>
<b>Amount Under/(Over) Expended</b>		<b>385,742</b>	<b>4.5</b>	<b>600,951</b>	<b>7.9</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(3) Division of Labor**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,188,889	15.0	\$0	\$1,188,889	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$34,740)	0.0	\$0	(\$34,740)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,154,149</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,154,149</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,154,149</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,154,149</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$1,072,938	12.7	\$0	\$1,072,938	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$81,211</b>	<b>2.3</b>	<b>\$0</b>	<b>\$81,211</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,163,596	15.0	\$0	\$1,163,596	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,163,596</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,163,596</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,183,596</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,183,596</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,181,478	14.1	\$0	\$1,181,478	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,118</b>	<b>0.9</b>	<b>\$0</b>	<b>\$2,118</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
PERA 2.5% Reduction S.B. 11-076	(\$23,745)	0.0	\$0	(\$23,745)	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,147,311</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,147,311</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$1,066,947</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,066,947</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$80,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,364</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(3) Division of Labor**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,147,311	15.0	\$0	\$1,147,311	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$23,745	0.0	\$0	\$23,745	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,171,056</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,171,056</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #1 Letternote Correction	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,171,056</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,171,056</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,091,384</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,091,384</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$79,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$79,672</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,188,889	15.0	\$0	\$1,188,889	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$34,740)	0.0	\$0	(\$34,740)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,154,149</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,154,149</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,154,149</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,154,149</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$1,072,938	12.7	\$0	\$1,072,938	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$81,211</b>	<b>2.3</b>	<b>\$0</b>	<b>\$81,211</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(3) Division of Labor**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,163,596	15.0	\$0	\$1,163,596	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,163,596	15.0	\$0	\$1,163,596	\$0	\$0
FY11 Allocated Pots	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,183,596	15.0	\$0	\$1,183,596	\$0	\$0
FY11 Expenditures	\$1,181,478	14.1	\$0	\$1,181,478	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,118	0.9	\$0	\$2,118	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
PERA 2.5% Reduction S.B. 11-076	(\$23,745)	0.0	\$0	(\$23,745)	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,147,311</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,147,311</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$1,066,947	15.0	\$0	\$1,066,947	\$0	\$0
FY12 Operating allocation	\$80,364	0.0	\$0	\$80,364	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(3) Division of Labor**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,147,311	15.0	\$0	\$1,147,311	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$23,745	0.0	\$0	\$23,745	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,171,056</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,171,056</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #1 Letternote Correction	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,171,056</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,171,056</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,091,384</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,091,384</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$79,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$79,672</b>	<b>\$0</b>	<b>\$0</b>

<b>(3) Division of Labor</b>						
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,147,311</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,147,311</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$1,171,056</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,171,056</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,171,056</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,171,056</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>2.07%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.07%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Labor**

**Position and Object Code Detail**

Program Costs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$40,645	1.0	\$39,829	1.0	\$44,928	1.0	\$44,928	1.0
H6G3XX	General Professional III	\$535,665	8.9	\$630,315	10.2	\$653,135	11.0	\$653,135	11.0
H6G4XX	General Professional IV	\$71,612	1.0	\$73,837	1.0	\$76,833	1.0	\$76,833	1.0
H6G5XX	General Professional V	\$73,551	0.8	\$84,298	0.9	\$88,998	1.0	\$88,998	1.0
H6G8XX	Management	\$107,826	1.0	\$112,516	1.0	\$113,611	1.0	\$113,611	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$829,298</b>	<b>12.7</b>	<b>\$940,795</b>	<b>14.1</b>	<b>\$977,505</b>	<b>15.0</b>	<b>\$977,505</b>	<b>15.0</b>
PERA Contributions		\$80,486	N/A	\$69,148	N/A	\$74,779	N/A	\$99,217	N/A
Medicare		\$10,467	N/A	\$12,036	N/A	\$14,663	N/A	\$14,663	N/A
Overtime Wages			N/A		N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees			N/A	\$180	N/A		N/A		N/A
Sick and Annual Leave Payouts			N/A		N/A		N/A		N/A
Contract Services			N/A	\$100	N/A		N/A		N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$90,953</b>	<b>N/A</b>	<b>\$81,463</b>	<b>N/A</b>	<b>\$89,442</b>	<b>N/A</b>	<b>\$113,879</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$80,264	N/A	\$99,511	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,000,515</b>	<b>12.7</b>	<b>\$1,121,770</b>	<b>14.1</b>	<b>\$1,066,947</b>	<b>15.0</b>	<b>\$1,091,384</b>	<b>15.0</b>
<b>Operating Expenses</b>									
2230	EQUIPE MAINT/REPAIR SERVICES			\$1,548		\$1,550		\$1,550	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,499		\$1,194		\$2,347		\$2,347	
2512	IN-STATE PERS TRAVEL PER DIEM	\$266				\$250		\$250	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$215		\$114		\$165		\$165	
2630	COMM SVCS FROM DIV OF TELECOM	\$207		\$1,721		\$964		\$964	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,318		\$22		\$1,211		\$1,211	

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Labor**

**Position and Object Code Detail**

Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
2680	PRINTING/REPRODUCTION SERVICES		\$686		\$797		\$742		\$742
2810	FREIGHT		\$695				\$500		\$500
2820	OTHER PURCHASED SERVICES		\$1,269		\$1,491		\$1,380		\$1,380
3114	CUSTODIAL AND LAUNDRY SUPPLIES				\$346		\$0		\$0
3115	DATA PROCESSING SUPPLIES				\$830		\$250		\$250
3116	NONCAP IT - PURCHASED PC SW		\$363		\$205		\$284		\$284
3117	EDUCATIONAL SUPPLIES		\$62		\$264		\$163		\$163
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$13,398		\$11,323		\$14,360		\$13,890
3121	OFFICE SUPPLIES		\$11,392		\$6,905		\$12,149		\$12,149
3123	POSTAGE		\$17,751		\$19,759		\$21,755		\$21,755
3124	PRINTING/COPY SUPPLIES		\$11,380		\$1,317		\$9,349		\$9,349
3128	NONCAPITALIZED EQUIPMENT		\$1,699		\$2,635		\$2,167		\$2,167
3132	NONCAP OFFICE FURN/OFFICE SYST		\$3,798		\$1,658		\$2,728		\$2,728
3140	NONCAPITALIZED IT - PC'S		\$2,525		\$6,759		\$6,864		\$6,642
4100	OTHER OPERATING EXPENSES		\$194		\$313		\$254		\$254
4140	DUES AND MEMBERSHIPS		\$1,015		\$2		\$509		\$509
4220	REGISTRATION FEES		\$692		\$159		\$426		\$426
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$72,424</b>		<b>\$59,708</b>		<b>\$80,364</b>		<b>\$79,672</b>
<b>Total Expenditures for Line Item</b>		<b>1,072,939</b>	<b>12.7</b>	<b>1,181,478</b>	<b>14.1</b>	<b>1,147,311</b>	<b>15.0</b>	<b>1,171,056</b>	<b>15.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,154,149</b>	<b>15.0</b>	<b>1,183,596</b>	<b>15.0</b>	<b>1,147,311</b>	<b>15.0</b>	<b>1,171,056</b>	<b>15.0</b>
<b>Amount Under/(Over) Expended</b>		<b>81,210</b>	<b>2.3</b>	<b>2,118</b>	<b>0.9</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(4) Division of Oil and Public Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$5,537,467	78.3	\$0	\$4,958,803	\$19,161	\$559,503
Special Bill HB 08-1335	(\$567,077)	(8.0)	\$0	(\$567,077)	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$58,369	1.7	\$0	\$54,959	\$0	\$3,410
<b>Final FY 2009-10 Appropriation</b>	<b>\$5,028,759</b>	<b>72.0</b>	<b>\$0</b>	<b>\$4,446,685</b>	<b>\$19,161</b>	<b>\$562,913</b>
Additional Federal Funds	\$767,384	0.0	\$0	\$0	\$0	\$767,384
FY10 Allocated Pots	\$55,000	0.0	\$0	\$55,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$5,851,143</b>	<b>72.0</b>	<b>\$0</b>	<b>\$4,501,685</b>	<b>\$19,161</b>	<b>\$1,330,297</b>
FY10 Expenditures	\$4,753,283	63.8	\$0	\$3,577,914	\$19,050	\$1,156,319
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,097,860</b>	<b>8.2</b>	<b>\$0</b>	<b>\$923,771</b>	<b>\$111</b>	<b>\$173,978</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,665,365	67.0	\$0	\$4,089,842	\$19,516	\$556,007
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,665,365</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,089,842</b>	<b>\$19,516</b>	<b>\$556,007</b>
Additional Federal	\$621,024	0.0	\$0	\$0	\$0	\$621,024
FY11 Allocated Pots	\$130,000	0.0	\$0	\$130,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$5,416,389</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,219,842</b>	<b>\$19,516</b>	<b>\$1,177,031</b>
FY11 Expenditures	\$4,727,811	63.6	\$0	\$3,801,912	\$14,572	\$911,327
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$688,578</b>	<b>3.4</b>	<b>\$0</b>	<b>\$417,930</b>	<b>\$4,944</b>	<b>\$265,704</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,698,155	67.0	\$0	\$4,108,779	\$19,516	\$569,860
Special Bill #3 FY12 SB 11-076	(\$95,924)	0.0	\$0	(\$65,196)	\$0	(\$30,728)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,602,231</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,043,583</b>	<b>\$19,516</b>	<b>\$539,132</b>
<b>FY12 Personal Services allocation</b>	<b>\$4,602,231</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,043,583</b>	<b>\$19,516</b>	<b>\$539,132</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(4) Division of Oil and Public Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$4,602,231	67.0	\$0	\$4,043,583	\$19,516	\$539,132
Restore PERA Adjustment S.B. 11-076	\$95,924	0.0	\$0	\$65,196	\$0	\$30,728
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$4,698,155</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,108,779</b>	<b>\$19,516</b>	<b>\$569,860</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$4,698,155</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,108,779</b>	<b>\$19,516</b>	<b>\$569,860</b>
<b>FY13 Personal Services allocation</b>	<b>\$4,698,155</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,108,779</b>	<b>\$19,516</b>	<b>\$569,860</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expense</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$481,881	0.0	\$0	\$481,881	\$0	\$0
Special Bill #1 FY10 HB 09-1151	(\$67,572)	0.0	\$0	(\$67,572)	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$37,294	0.0	\$0	\$37,294	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$451,603</b>	<b>0.0</b>	<b>\$0</b>	<b>\$451,603</b>	<b>\$0</b>	<b>\$0</b>
FY 10 Additional Federal Funds	\$228,000	0.0	\$0	\$0	\$0	\$228,000
<b>FY10 Total Available Spending Authority</b>	<b>\$679,603</b>	<b>0.0</b>	<b>\$0</b>	<b>\$451,603</b>	<b>\$0</b>	<b>\$228,000</b>
FY10 Expenditures	\$387,465	0.0	\$0	\$315,508	\$0	\$71,957
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$292,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$136,095</b>	<b>\$0</b>	<b>\$156,043</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$497,780	0.0	\$0	\$404,734	\$0	\$93,046
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$497,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$404,734</b>	<b>\$0</b>	<b>\$93,046</b>
Additional Federal	\$99,752	0.0	\$0	\$0	\$0	\$99,752
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$597,532</b>	<b>0.0</b>	<b>\$0</b>	<b>\$404,734</b>	<b>\$0</b>	<b>\$192,798</b>
FY11 Expenditures	\$478,593	0.0	\$0	\$401,053	\$0	\$77,540

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(4) Division of Oil and Public Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$118,939	0.0	\$0	\$3,681	\$0	\$115,258
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$648,980	0.0	\$0	\$518,134	\$0	\$130,846
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$648,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$518,134</b>	<b>\$0</b>	<b>\$130,846</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$648,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$518,134</b>	<b>\$0</b>	<b>\$130,846</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$648,980	0.0	\$0	\$518,134	\$0	\$130,846
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$648,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$518,134</b>	<b>\$0</b>	<b>\$130,846</b>
Annualization of OPS Enterprise System DI	\$56,700	0.0	\$0	\$42,525	\$0	\$14,175
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$705,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$560,659</b>	<b>\$0</b>	<b>\$145,021</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$705,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$560,659</b>	<b>\$0</b>	<b>\$145,021</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$956,399	0.0	\$0	\$956,399	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$1,840)	0.0	\$0	(\$1,840)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$954,559</b>	<b>0.0</b>	<b>\$0</b>	<b>\$954,559</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$954,559</b>	<b>0.0</b>	<b>\$0</b>	<b>\$954,559</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$781,284	0.0	\$0	\$781,284	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$173,275</b>	<b>0.0</b>	<b>\$0</b>	<b>\$173,275</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(4) Division of Oil and Public Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$941,780	0.0	\$0	\$941,780	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$3,935	0.0	\$0	\$3,935	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$945,715</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,715</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$945,715</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,715</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$895,838	0.0	\$0	\$895,838	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$49,877</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,877</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(4) Division of Oil and Public Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$6,975,747	78.3	\$0	\$6,397,083	\$19,161	\$559,503
Special Bill HB 08-1335	(\$567,077)	(8.0)	\$0	(\$567,077)	\$0	\$0
Special Bill #1 FY10 HB 09-1151	(\$67,572)	0.0	\$0	(\$67,572)	\$0	\$0
Supplemental Appropriation H.B. 10-1304	\$93,823	1.7	\$0	\$90,413	\$0	\$3,410
<b>Final FY 2009-10 Appropriation</b>	<b>\$6,434,921</b>	<b>72.0</b>	<b>\$0</b>	<b>\$5,852,847</b>	<b>\$19,161</b>	<b>\$562,913</b>
FY10 Allocated Pots	\$55,000	0.0	\$0	\$55,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$0</b>	<b>72.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$5,922,032	63.8	\$0	\$4,674,706	\$19,050	\$1,228,276
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,389,998</b>	<b>8.2</b>	<b>\$0</b>	<b>\$1,059,866</b>	<b>\$111</b>	<b>\$330,021</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,104,925	67.0	\$0	\$5,436,356	\$19,516	\$649,053
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-143	\$3,935	0.0	\$0	\$3,935	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$6,108,860</b>	<b>67.0</b>	<b>\$0</b>	<b>\$5,440,291</b>	<b>\$19,516</b>	<b>\$649,053</b>
FY11 Allocated Pots	\$130,000	0.0	\$0	\$130,000	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	67.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$6,238,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,570,291</b>	<b>\$19,516</b>	<b>\$649,053</b>
FY11 Expenditures	\$6,102,242	63.6	\$0	\$5,098,803	\$14,572	\$988,867
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$807,517</b>	<b>3.4</b>	<b>\$0</b>	<b>\$421,611</b>	<b>\$4,944</b>	<b>\$380,962</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,347,135	67.0	\$0	\$4,626,913	\$19,516	\$700,706
Special Bill #3 FY12 SB 11-076	(\$95,924)	0.0	\$0	(\$65,196)	\$0	(\$30,728)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$5,251,211</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,561,717</b>	<b>\$19,516</b>	<b>\$669,978</b>
FY12 Personal Services allocation	\$4,602,231	67.0	\$0	\$4,043,583	\$19,516	\$539,132
FY12 Operating allocation	\$648,980	0.0	\$0	\$518,134	\$0	\$130,846

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(4) Division of Oil and Public Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$5,251,211	67.0	\$0	\$4,561,717	\$19,516	\$669,978
Restore PERA Adjustment S.B. 11-076	\$95,924	0.0	\$0	\$65,196	\$0	\$30,728
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$5,347,135</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,626,913</b>	<b>\$19,516</b>	<b>\$700,706</b>
Annualization of OPS Enterprise System DI	\$56,700	0.0	\$0	\$42,525	\$0	\$14,175
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$5,403,835</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,669,438</b>	<b>\$19,516</b>	<b>\$714,881</b>
<b>FY13 Personal Services allocation</b>	<b>\$4,698,155</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,108,779</b>	<b>\$19,516</b>	<b>\$569,860</b>
<b>FY13 Operating allocation</b>	<b>\$705,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$560,659</b>	<b>\$0</b>	<b>\$145,021</b>

<b>(4) Division of Oil and Public Safety</b>						
<b>FY 2011-12 Total Appropriation</b>	<b>\$5,251,211</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,561,717</b>	<b>\$19,516</b>	<b>\$669,978</b>
<b>FY 2012-13 Base Request</b>	<b>\$5,347,135</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,626,913</b>	<b>\$19,516</b>	<b>\$700,706</b>
<b>FY 2012-13 Total Request</b>	<b>\$5,403,835</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,669,438</b>	<b>\$19,516</b>	<b>\$714,881</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>2.91%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.36%</b>	<b>0.00%</b>	<b>6.70%</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Oil and Public Safety**

**Position and Object Code Detail**

Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Administrative Assistant I	\$40,279	1.5	\$100,604	3.7	\$120,725	4.0	\$120,725	4.0
G3A3XX	Administrative Assistant II	\$147,312	4.8	\$162,413	4.9	\$177,030	5.0	\$177,030	5.0
G3A4XX	Administrative Assistant III	\$43,897	1.0	\$67,137	1.6	\$73,179	2.0	\$73,179	2.0
I3A1XX	Environmental Protection Intern			\$39,500	0.8	\$43,055	0.8	\$43,055	0.8
I3A2XX	Environmental Protection Spec I	\$130,497	2.3	\$132,730	2.3	\$144,675	2.3	\$144,675	2.3
I3A3XX	Environmental Protection Spec II	\$433,156	6.4	\$458,101	6.5	\$499,330	7.0	\$499,330	7.0
I3A4XX	Environmental Protection Spec III	\$242,696	3.0	\$285,144	3.5	\$310,807	4.0	\$310,807	4.0
I3A5XX	Environmental Protection Spec IV	\$282,164	3.0	\$286,226	2.9	\$311,986	2.9	\$311,986	2.9
I5D1XX	Engineer/Physical Scientist Tech I	\$45,493	1.0	\$7,900	0.2	\$8,611	0.2	\$8,611	0.2
I5D2XX	Engineer/Physical Scientist Tech II	\$4,503	0.1			\$0		\$0	
H6G1XX	General Professional I			\$66,128	1.7	\$72,080	2.0	\$72,080	2.0
H6G2XX	General Professional II	\$28,229	0.7	\$21,000	0.5	\$22,890	0.5	\$22,890	0.5
H6G3XX	General Professional III	\$326,811	6.0	\$323,461	5.7	\$352,572	6.0	\$352,572	6.0
H6G4XX	General Professional IV	\$363,569	5.0	\$415,701	5.9	\$453,114	5.9	\$453,114	5.9
H6G5XX	General Professional V	\$118,489	1.5	\$82,568	1.0	\$89,269	1.0	\$89,269	1.0
H6G6XX	General Professional VI	\$84,181	1.0	\$86,088	1.1	\$93,836	1.1	\$93,836	1.1
D9C1XX	Inspector I	\$35,423	0.8	\$131,632	3.1	\$143,478	3.1	\$143,478	3.1
D9C2XX	Inspector II	\$477,476	8.8	\$380,832	7.0	\$415,107	7.0	\$415,107	7.0
D9C3XX	Inspector III	\$861,622	13.3	\$575,296	8.3	\$624,073	9.0	\$624,073	9.0
H2I5XX	IT Professional III	\$0	0.0			\$0		\$0	
H6G8XX	Management	\$117,937	1.0	\$119,844	1.0	\$130,630	1.0	\$130,630	1.0
H4R1XX	Program Assistant I	\$30,758	0.8			\$0		\$0	
H4M2XX	Technician II	\$24,391	0.8	\$5,738	0.2	\$6,254	0.2	\$6,254	0.2
H4M4XX	Technician IV	\$50,317	1.0	\$52,224	1.0	\$56,924	1.0	\$56,924	1.0
H8B3XX	Accounting Technician III			\$24,480	0.6	\$26,683	1.0	\$26,683	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,889,200</b>	<b>63.8</b>	<b>\$3,824,746</b>	<b>63.6</b>	<b>\$4,176,309</b>	<b>67.0</b>	<b>\$4,176,309</b>	<b>67.0</b>
PERA Contributions		\$386,782	N/A	\$288,383	N/A	\$297,034	N/A	\$391,342	N/A
Medicare		\$52,725	N/A	\$52,318	N/A	\$53,888	N/A	\$55,505	N/A

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>						<b>FY 2012-13</b>			
<b>Division of Oil and Public Safety</b>						<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Overtime Wages			N/A	\$521	N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees		\$65,013	N/A	\$112,329	N/A	\$75,000	N/A	\$75,000	N/A
Sick and Annual Leave Payouts		\$2,007	N/A		N/A		N/A		N/A
Contract Services		\$57,626	N/A	\$26,820	N/A		N/A		N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		(\$236,387)	N/A	(\$164,883)	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$327,766</b>	<b>0.0</b>	<b>\$315,487</b>	<b>0.0</b>	<b>\$425,922</b>	<b>0.0</b>	<b>\$521,846</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$536,316	N/A	\$587,578	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$4,753,282</b>	<b>63.8</b>	<b>\$4,727,811</b>	<b>63.6</b>	<b>\$4,602,231</b>	<b>67.0</b>	<b>\$4,698,155</b>	<b>67.0</b>
<b>Total Spending Authority for Line Item</b>		<b>5,851,144</b>	<b>72.0</b>	<b>5,416,390</b>	<b>67.0</b>	<b>4,602,231</b>	<b>67.0</b>	<b>4,698,155</b>	<b>67.0</b>
<b>Amount Under/(Over) Expended</b>		<b>1,097,863</b>	<b>8.2</b>	<b>688,579</b>	<b>3.4</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Oil and Public Safety**

**FY 2012-13**  
**Position and Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2170	WASTE DISPOSAL SERVICES	\$781	\$274	\$274	\$274
2220	BLDG MAINTENANCE/REPAIR	\$0	\$2,641	\$2,641	\$2,641
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,160	\$11,432	\$11,432	\$11,432
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$17,903	\$11,232	\$11,232	\$67,932
2252	RENTAL/MOTOR POOL MILE CHARGE	\$79,011	\$84,416	\$84,416	\$84,416
2255	RENTAL OF BUILDINGS		\$479	\$479	\$479
2258	PARKING FEES	\$4,440	\$4,935	\$4,935	\$4,935
2263	RENTAL of IT EQUIP	\$401			
2512	IN-STATE PERS TRAVEL PER DIEM	\$131,301	\$102,979	\$102,979	\$102,979
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,495	\$4,676	\$4,676	\$4,676
2523	IS NON EMPL PERS VEH REIMB	\$274			
2531	OS COMMON CARRIER FARES	\$2,832	\$446	\$446	\$446
2532	OS PERSONAL TRAVEL PER DIEM	\$1,088	\$7,332	\$7,332	\$7,332
2610	ADVERTISING	\$2,281			
2630	COMM SVCS FROM DIV OF TELECOM	\$14,226	\$20,794	\$20,794	\$20,794
2631	COMM SVCS FROM OUTSIDE SOURCES	\$31,304	\$28,199	\$28,199	\$28,199
2680	PRINTING/REPRODUCTION SERVICES	\$27,545	\$63,304	\$63,304	\$63,304
2810	FREIGHT	\$2,583	\$122	\$122	\$122
2820	OTHER PURCHASED SERVICES	\$4,167	\$10,594	\$10,594	\$10,594
2831	STORAGE - PUR SERV	\$4,018	\$4,439	\$4,439	\$4,439
3112	AUTOMOTIVE SUPPLIES	\$465	\$1,278	\$1,278	\$1,278
3113	CLOTHING AND UNIFORM ALLOWANCE	\$351			
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$35			
3115	DATA PROCESSING SUPPLIES	\$230	\$99	\$99	\$99
3116	NONCAP IT - PURCHASED PC SW	\$274	\$5,619	\$5,619	\$5,619
3117	EDUCATIONAL SUPPLIES	\$143	\$166	\$166	\$166
3119	MEDICAL LABORATORY & SUPPLIES	\$25,103	\$17,871	\$17,871	\$17,871
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$19,572	\$26,697	\$26,697	\$26,697
3121	OFFICE SUPPLIES	\$33,318	\$26,074	\$26,074	\$26,074



**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**Division of Oil and Public Safety**

**FY 2012-13**  
**Position and Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3123	POSTAGE	\$52,816	\$47,776	\$47,776	\$47,776
3124	PRINTING/COPY SUPPLIES	\$5,135	\$4,866	\$4,866	\$4,866
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,031	\$1,995	\$1,995	\$1,995
3128	NONCAPITALIZED EQUIPMENT	\$6,042	\$19,650	\$20,650	\$20,650
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,492	\$2,476	\$2,476	\$2,476
3140	NONCAPITALIZED IT - PC'S	\$12,276	\$11,174	\$11,174	\$11,174
3143	NONCAPITALIZED IT - OTHER	\$4,919			
4100	OTHER OPERATING EXPENSES	(\$148,844)	(\$79,386)	\$90,000	\$90,000
4117	REPORTABLE CLAIMS AGAINST STATE		\$1,200	\$1,200	\$1,200
4140	DUES AND MEMBERSHIPS	\$630	\$807	\$807	\$807
4180	OFFICIAL FUNCTIONS	\$2,367	\$410	\$410	\$410
4220	REGISTRATION FEES	\$10,403	\$9,028	\$9,028	\$9,028
6260	LABORATORY EQUIPMENT	\$21,900	\$22,500	\$22,500	\$22,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$387,465</b>	<b>\$478,594</b>	<b>\$648,980</b>	<b>\$705,680</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$387,465</b>	<b>\$478,594</b>	<b>\$648,980</b>	<b>\$705,680</b>
<b>Total Spending Authority for Line Item</b>		<b>\$679,603</b>	<b>\$597,532</b>	<b>\$648,980</b>	<b>\$705,680</b>
<b>Amount Under/(Over) Expended</b>		<b>\$292,138</b>	<b>\$118,938</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(5) Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Workers' Compensation - Personal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$6,905,283	102.0	\$0	\$6,905,283	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$80,221)	0.0	\$0	(\$80,221)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$6,825,062</b>	<b>102.0</b>	<b>\$0</b>	<b>\$6,825,062</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$175,000	0.0	\$0	\$175,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$7,000,062</b>	<b>102.0</b>	<b>\$0</b>	<b>\$7,000,062</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$6,879,162	90.2	\$0	\$6,879,162	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$120,900</b>	<b>11.8</b>	<b>\$0</b>	<b>\$120,900</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,877,093	102.0	\$0	\$6,877,093	\$0	\$0
WC Insurers SB 10-013	\$3,756	0.1	\$0	\$3,756	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$6,880,849</b>	<b>102.1</b>	<b>\$0</b>	<b>\$6,880,849</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$6,880,849</b>	<b>102.1</b>	<b>\$0</b>	<b>\$6,880,849</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$6,672,437	86.9	\$0	\$6,672,437	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$208,412</b>	<b>15.2</b>	<b>\$0</b>	<b>\$208,412</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,931,306	102.1	\$0	\$6,931,306	\$0	\$0
PERA 2.5% Reduction SB 11-076	(\$143,436)	0.0	\$0	(\$143,436)	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$6,787,870</b>	<b>102.1</b>	<b>\$0</b>	<b>\$6,787,870</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$6,787,870</b>	<b>102.1</b>	<b>\$0</b>	<b>\$6,787,870</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(5) Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$6,787,870	102.1	\$0	\$6,787,870	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$143,436	0.0	\$0	\$143,436	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$6,931,306</b>	<b>102.1</b>	<b>\$0</b>	<b>\$6,931,306</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$6,931,306</b>	<b>102.1</b>	<b>\$0</b>	<b>\$6,931,306</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$6,931,306</b>	<b>102.1</b>	<b>\$0</b>	<b>\$6,931,306</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Workers' Compensation - Operating Expense</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$710,390	0.0	\$0	\$710,390	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$710,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$710,390</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$710,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$710,390</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$463,603	0.0	\$0	\$463,603	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$246,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$246,787</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(5) Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	\$698,780	0.0	\$0	\$698,780	\$0	\$0
WC Brochure HB 10-1038	(\$18,000)	0.0	\$0	(\$18,000)	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$680,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$680,780</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$680,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$680,780</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$515,738	0.0	\$0	\$515,738	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$165,042</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,042</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$680,780	0.0	\$0	\$680,780	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$680,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$680,780</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$680,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$680,780</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$680,780	0.0	\$0	\$680,780	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$680,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$680,780</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$680,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$680,780</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$680,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$680,780</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Workers' Compensation - Administrative Law Judge S</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,610,443	0.0	\$0	\$2,610,443	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(5) Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,610,443</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,610,443</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$2,610,443</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,610,443</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$2,610,443	0.0	\$0	\$2,610,443	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,550,825	0.0	\$0	\$2,550,825	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,550,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,550,825</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$2,550,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,550,825</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$2,550,825	0.0	\$0	\$2,550,825	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,431,193	0.0	\$0	\$2,431,193	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,431,193</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,431,193</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$2,431,193</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,431,193</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,431,193	0.0	\$0	\$2,431,193	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$270,260	0.0	\$0	\$270,260	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(5) Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Base Request</b>	<b>\$2,701,453</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,701,453</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$2,701,453</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,701,453</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,701,453</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,701,453</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Workers' Compensation - Physicians Accreditation</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$77,033	0.0	\$0	\$77,033	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$62,967</b>	<b>0.0</b>	<b>\$0</b>	<b>\$62,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$115,553	0.0	\$0	\$115,553	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$24,447</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,447</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$140,000	0.0	\$0	\$140,000	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(5) Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Workers' Compensation - Utilization Review</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$60,000	0.0	\$0	\$60,000	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$24,549	0.0	\$0	\$24,549	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$35,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,451</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$60,000	0.0	\$0	\$60,000	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$41,360	0.0	\$0	\$41,360	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$18,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,640</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$60,000	0.0	\$0	\$60,000	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$60,000	0.0	\$0	\$60,000	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Workers' Compensation - Immediate Payment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY12 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Operating allocation</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Major Medical Insurance and Subsequent Injury</b>						
<b>Funds - Personal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,277,994	16.0	\$0	\$1,277,994	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$30,689)	0.0	\$0	(\$30,689)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,247,305</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,247,305</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,247,305</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,247,305</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$958,587	11.9	\$0	\$958,587	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$288,718</b>	<b>4.1</b>	<b>\$0</b>	<b>\$288,718</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,260,197	16.0	\$0	\$1,260,197	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,260,197</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,260,197</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,260,197</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,260,197</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,074,872	13.2	\$0	\$1,074,872	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$185,325</b>	<b>2.8</b>	<b>\$0</b>	<b>\$185,325</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
PERA 2.5% Reduction SB 11-076	(\$19,458)	0.0	\$0	(\$19,458)	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,239,366</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,239,366</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$1,239,366	16.0	\$0	\$1,239,366	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,239,366	16.0	\$0	\$1,239,366	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$19,458	0.0	\$0	\$19,458	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,258,824</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,258,824</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,258,824</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,258,824</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Operating Expenses</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$88,234	0.0	\$0	\$88,234	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$88,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,234</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$88,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,234</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$62,848	0.0	\$0	\$62,848	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$25,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,386</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$88,324	0.0	\$0	\$88,324	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$57,266	0.0	\$0	\$57,266	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$31,058</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,058</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$88,324	0.0	\$0	\$88,324	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Major Medical Benefits</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$4,996,836	0.0	\$0	\$4,996,836	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$2,003,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,003,164</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$5,220,180	0.0	\$0	\$5,220,180	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,779,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,779,820</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$7,000,000	0.0	\$0	\$7,000,000	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

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**(5) Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Major Medical Insurance and Subsequent Injury</b>						
<b>Funds - Major Medical Legal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$7,538	0.0	\$0	\$7,538	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$7,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,538</b>	<b>\$0</b>	<b>\$0</b>
FY10 Additional Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$32,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,538</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$14,329	0.0	\$0	\$14,329	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$18,209</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,209</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,337	0.0	\$0	\$7,337	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$7,337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,337</b>	<b>\$0</b>	<b>\$0</b>
FY11 Additional Spending Authority	\$30,000	0.0	\$0	\$30,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$37,337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,337</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$24,937	0.0	\$0	\$24,937	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$12,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,571	0.0	\$0	\$7,571	\$0	\$0

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**(5) Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$7,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,571</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$7,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,571</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$7,571	0.0	\$0	\$7,571	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$7,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,571</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$7,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,571</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$7,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,571</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Subsequent Injury Benefits</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$1,865,805	0.0	\$0	\$1,865,805	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,334,195</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,334,195</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,710,679	0.0	\$0	\$1,710,679	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,489,321</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489,321</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Subsequent Injury Legal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$37,550	0.0	\$0	\$37,550	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$37,550</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,550</b>	<b>\$0</b>	<b>\$0</b>
FY10 Additional Spending Authority	\$20,133	0.0	\$0	\$20,133	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$57,683</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,683</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$57,605	0.0	\$0	\$57,605	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$78</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,680	0.0	\$0	\$25,680	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$25,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,680</b>	<b>\$0</b>	<b>\$0</b>
FY11 Additional Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$65,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,680</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$56,779	0.0	\$0	\$56,779	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$8,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,901</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$26,499	0.0	\$0	\$26,499	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$26,499</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,499</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$26,499</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,499</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$26,499	0.0	\$0	\$26,499	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Base Request</b>	<b>\$26,499</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,499</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$26,499</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,499</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$26,499</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,499</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Medical Disaster</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$6,000	0.0	\$0	\$6,000	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$651	0.0	\$0	\$651	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$5,349</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,349</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,000	0.0	\$0	\$6,000	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$628	0.0	\$0	\$628	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$5,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,372</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,000	0.0	\$0	\$6,000	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$6,000	0.0	\$0	\$6,000	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$22,053,432	118.0	\$0	\$22,053,432	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1304	(\$110,910)	0.0	\$0	(\$110,910)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$21,942,522	118.0	\$0	\$21,942,522	\$0	\$0
FY10 Allocated Pots	\$175,000	0.0	\$0	\$175,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$22,117,522	118.0	\$0	\$22,117,522	\$0	\$0
FY10 Expenditures	\$18,011,451	102.1	\$0	\$18,011,451	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$4,151,204	15.9	\$0	\$4,151,204	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$21,924,236	118.0	\$0	\$21,924,236	\$0	\$0
WC Insurers SB 10-013	\$3,756	0.1	\$0	\$3,756	\$0	\$0
WC Brochure HB 10-1038	(\$18,000)	0.0	\$0	(\$18,000)	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$21,909,992	118.1	\$0	\$21,909,992	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$21,909,992	118.1	\$0	\$21,909,992	\$0	\$0
FY11 Expenditures	\$18,041,254	100.1	\$0	\$18,041,254	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$3,938,738	18.0	\$0	\$3,938,738	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$21,840,497	118.1	\$0	\$21,840,497	\$0	\$0
PERA 2.5% Reduction SB 11-076	(\$162,894)	0.0	\$0	(\$162,894)	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$21,677,603</b>	<b>118.1</b>	<b>\$0</b>	<b>\$21,677,603</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	<b>\$10,692,499</b>	<b>118.1</b>	<b>\$0</b>	<b>\$10,692,499</b>	<b>\$0</b>	<b>\$0</b>
FY12 Operating allocation	<b>\$10,985,104</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,985,104</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13**

**Schedule 3**

**(5) Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$21,677,603	118.1	\$0	\$21,677,603	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$162,894	0.0	\$0	\$162,894	\$0	\$0
Common Policy Requested Adjustment	\$270,260	0.0	\$0	\$270,260	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$22,110,757</b>	<b>118.1</b>	<b>\$0</b>	<b>\$22,110,757</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$22,110,757</b>	<b>118.1</b>	<b>\$0</b>	<b>\$22,110,757</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$11,125,653</b>	<b>118.1</b>	<b>\$0</b>	<b>\$11,125,653</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$10,985,104</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,985,104</b>	<b>\$0</b>	<b>\$0</b>

**(5) Division of Workers' Compensation**

<b>FY 2011-12 Total Appropriation</b>	<b>\$21,677,603</b>	<b>118.1</b>	<b>\$0</b>	<b>\$21,677,603</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$22,110,757</b>	<b>118.1</b>	<b>\$0</b>	<b>\$22,110,757</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$22,110,757</b>	<b>118.1</b>	<b>\$0</b>	<b>\$22,110,757</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>2.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Workers' Compensation**

**Position and Object Code Detail**

Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2A2XX	Actuary II	\$81,308	1.0	\$83,976	1.0	\$83,976	1.0	\$83,976	1.0
G3A3XX	Administrative Assistant II	\$199,213	6.0	\$197,323	5.8	\$212,434	6.0	\$212,434	6.0
G3A4XX	Administrative Assistant III	\$301,926	7.7	\$284,459	7.0	\$284,459	7.0	\$284,459	7.0
H5L1XX	Administrative Law Judge I	\$338,378	3.7	\$388,296	4.0	\$388,296	4.0	\$388,296	4.0
H5L2XX	Administrative Law Judge II	\$101,803	1.0	\$105,144	1.0	\$105,144	1.0	\$105,144	1.0
H6J1XX	Comp Insurance Intern	\$1,051	0.0	\$8,806	0.3	\$17,934	0.6	\$17,934	0.6
H6J2XX	Comp Insurance Specialist I	\$99,360	1.9	\$126,547	2.5	\$134,982	3.0	\$134,982	3.0
H6J3XX	Comp Insurance Specialist II	\$1,361,760	24.7	\$1,384,199	24.8	\$1,504,687	27.5	\$1,538,123	27.5
H6J4XX	Comp Insurance Specialist III	\$504,000	7.2	\$548,971	7.6	\$678,342	9.0	\$678,342	9.0
H6J5XX	Comp Insurance Specialist IV	\$364,933	4.9	\$327,764	4.4	\$439,125	6.0	\$439,125	6.0
H6J6XX	Comp Insurance Specialist V	\$314,728	3.4	\$275,920	2.8	\$401,656	4.0	\$401,656	4.0
H6J7XX	Comp Insurance Specialist VI	\$221,144	2.3	\$164,105	1.7	\$189,354	2.0	\$189,354	2.0
G2D4XX	Data Specialist	\$216,724	6.0	\$188,046	5.2	\$199,876	6.0	\$199,876	6.0
H6G2XX	General Professional II	\$56,293	1.0	\$57,259	1.0	\$57,259	1.0	\$57,259	1.0
H6G3XX	General Professional III	\$103,622	1.8	\$67,404	1.0	\$141,125	2.0	\$141,125	2.0
H6G4XX	General Professional IV	\$47,143	0.7	\$93,947	1.5	\$217,305	4.0	\$217,305	4.0
H6G5XX	General Professional V	\$143,712	2.0	\$163,493	2.2	\$186,521	3.0	\$186,521	3.0
H6G7XX	General Professional VII	\$104,871	1.0	\$45,130	0.4	\$67,483	1.0	\$67,483	1.0
C7C4XX	Health Professional IV	\$145,199	2.0	\$149,964	2.0	\$149,964	2.0	\$149,964	2.0
C7C6XX	Health Professional VI	\$88,303	1.0	\$91,200	1.0	\$91,200	1.0	\$91,200	1.0
H6G8XX	Management	\$207,174	1.8	\$120,612	1.0	\$120,612	1.0	\$120,612	1.0
H4R1XX	Program Assistant I	\$162,442	3.9	\$153,489	3.7	\$171,884	4.0	\$171,884	4.0
H4R2XX	Program Assistant II	\$99,294	2.0	\$102,552	2.0	\$102,552	2.0	\$102,552	2.0
I1B2XX	Statistical Analyst II	\$206,700	3.0	\$206,700	3.0	\$206,700	4.0	\$206,700	4.0
			0.0						
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,471,081</b>	<b>90.2</b>	<b>\$5,335,304</b>	<b>86.9</b>	<b>\$6,152,870</b>	<b>102.1</b>	<b>\$6,186,306</b>	<b>102.1</b>
PERA Contributions		\$542,890	N/A	\$401,301	N/A	\$410,000	N/A	\$520,000	N/A
Medicare		\$72,158	N/A	\$72,358	N/A	\$75,000	N/A	\$75,000	N/A
Overtime Wages			N/A		N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees			N/A	\$51,354	N/A		N/A		N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Workers' Compensation**

**Position and Object Code Detail**

<b>Long Bill Line Item</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Sick and Annual Leave Payouts			N/A		N/A		N/A		N/A
Contract Services		\$165,916	N/A	\$142,318	N/A	\$150,000	N/A	\$150,000	N/A
Furlough Wages			N/A	\$0	N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$1,942	N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$782,906</b>	<b>0.0</b>	<b>\$667,330</b>	<b>0.0</b>	<b>\$635,000</b>	<b>0.0</b>	<b>\$745,000</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$625,176	N/A	\$669,803	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$6,879,163</b>	<b>90.2</b>	<b>\$6,672,437</b>	<b>86.9</b>	<b>\$6,787,870</b>	<b>102.1</b>	<b>\$6,931,306</b>	<b>102.1</b>
<b>Total Spending Authority for Line Item</b>		<b>7,000,062</b>	<b>102.0</b>	<b>6,880,849</b>	<b>102.1</b>	<b>6,787,870</b>	<b>102.1</b>	<b>6,931,306</b>	<b>102.1</b>
<b>Amount Under/(Over) Expended</b>		<b>120,899</b>	<b>11.9</b>	<b>208,413</b>	<b>15.2</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

**Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
AAKA	DOLE Internal		\$10,000		
2220	Bldg Maintenance / Repair Svcs	\$50	\$22	\$29	\$29
2230	Equip Maintenance / Repair Svcs	\$4,754	\$1,035	\$1,376	\$1,376
2232	IT Software Maint/Upgrade	\$10,025	\$8,583	\$11,415	\$11,415
2250	Miscellaneous Rentals	\$1,022	\$1,022	\$1,359	\$1,359
2512	In-State Travel Per Diem	\$1,529	\$4,243	\$5,644	\$5,644
2513	In-State Personal Vehicle Reimb	\$4,279	\$4,460	\$5,931	\$5,931
2522	Non-Employee Per Diem	\$0	\$532	\$707	\$707
2523	Non-Employee Vehicle Reimb	\$0	\$86	\$115	\$115
2531	OS Common Carrier Fares	\$878	\$975	\$1,297	\$1,297
2532	OS Personal Travel Per Diem	\$6,398	\$6,927	\$9,213	\$9,213
2630	Comm Svcs from Div of Telecom	\$15,210	\$19,237	\$27,585	\$27,585
2631	Comm Svcs from Outside Sources	\$33,491	\$21,703	\$30,865	\$30,865
2641	Other ADP Billings-Purchased Svc	\$52,619	\$102,946	\$138,918	\$138,918
2680	Printing/Reproduction Services	\$38,044	\$48,946	\$65,099	\$65,099
2810	Freight	\$701	\$21	\$27	\$27
2820	Other Purchased Services	\$7,767	\$6,225	\$8,279	\$8,279
3114	Custodial and Laundry Services		\$861	\$1,145	\$1,145
3115	Data Processing Supplies	\$1,871	\$42	\$55	\$55
3116	NonCap IT - Purchased PC SW	\$3	\$154	\$205	\$205
3117	Educational Supplies	\$446	\$249	\$332	\$332
3119	Medical Laboratory & Supplies	\$67	\$67	\$89	\$89
3120	Books/Periodicals/Subscriptions	\$30,266	\$36,201	\$48,147	\$48,147
3121	Office Supplies	\$45,583	\$35,436	\$47,129	\$47,129
3123	Postage	\$100,750	\$83,642	\$113,243	\$113,243
3124	Printing/Copy Supplies	\$12,537	\$15,085	\$20,063	\$20,063
3126	Repari & Maintenance Supplies		\$420	\$558	\$558
3128	NonCapitalized Equipment	\$1,347	\$1,617	\$2,151	\$2,151
3132	NonCap Office Furn/Office System	\$2,686	\$7,646	\$10,169	\$10,169
3140	NonCap IT - PCs	\$39,017	\$56,494	\$75,286	\$75,286



**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2012-13****Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3143	NonCap IT - Other		\$2,033	\$2,704	\$2,704
4100	Other Operating Expenses	\$38,851	\$24,806	\$32,992	\$32,992
4140	Dues and Memberships	\$4,440	\$4,857	\$6,460	\$6,460
4180	Official Functions	\$4,459	\$5,330	\$7,088	\$7,088
4220	Registration Fees	\$4,515	\$3,839	\$5,106	\$5,106
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$463,602</b>	<b>\$515,738</b>	<b>\$680,780</b>	<b>\$680,780</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$463,602</b>	<b>\$515,738</b>	<b>\$680,780</b>	<b>\$680,780</b>
<b>Total Spending Authority for Line Item</b>		<b>\$710,390</b>	<b>\$680,780</b>	<b>\$680,780</b>	<b>\$680,780</b>
<b>Amount Under/(Over) Expended</b>		<b>\$246,789</b>	<b>\$165,042</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$42,276	1.0	\$43,608	1.0	\$43,908	1.0	\$43,908	1.0
H8B3XX	Accounting Technician III	\$125,537	3.0	\$128,443	3.0	\$128,543	3.0	\$128,546	3.0
H6J4XX	Comp Insurance Specialist III	\$269,428	3.9	\$275,702	4.0	\$391,538	5.0	\$391,538	5.0
H6J5XX	Comp Insurance Specialist IV	\$0	0.0	\$43,404	0.5	\$91,257	1.0	\$91,257	1.0
H6J7XX	Comp Insurance Specialist VI	\$106,412	1.0	\$109,764	1.0	\$114,764	1.0	\$114,764	1.0
H6G3XX	General Professional III	\$61,507	1.0	\$63,444	1.0	\$136,898	2.0	\$136,699	2.0
H6G5XX	General Professional V	\$86,973	1.0	\$89,712	1.0	\$91,712	1.0	\$91,712	1.0
C7C4XX	Health Professional IV	\$63,147	1.0	\$65,136	1.0	\$65,187	1.0	\$65,187	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$32,176	0.7	\$43,262	1.0	\$43,262	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$755,280</b>	<b>11.9</b>	<b>\$851,389</b>	<b>13.2</b>	<b>\$1,107,069</b>	<b>16.0</b>	<b>\$1,106,873</b>	<b>16.0</b>
PERA Contributions		\$73,957	N/A	\$63,737	N/A	\$84,691	N/A	\$112,348	N/A
Medicare		\$9,487	N/A	\$11,409	N/A	\$16,606	N/A	\$16,603	N/A
Overtime Wages			N/A		N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees			N/A	\$19,256	N/A	\$21,000	N/A	\$18,000	N/A
Sick and Annual Leave Payouts			N/A		N/A		N/A		N/A
Contract Services		\$20,500	N/A	\$8,400	N/A	\$10,000	N/A	\$5,000	N/A
Furlough Wages			N/A	\$0	N/A		N/A		N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$103,944</b>	<b>0.0</b>	<b>\$102,802</b>	<b>0.0</b>	<b>\$132,297</b>	<b>0.0</b>	<b>\$151,951</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$99,363	N/A	\$120,682	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$958,587</b>	<b>11.9</b>	<b>\$1,074,872</b>	<b>13.2</b>	<b>\$1,239,366</b>	<b>16.0</b>	<b>\$1,258,824</b>	<b>16.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,247,305</b>	<b>16.0</b>	<b>1,260,197</b>	<b>16.0</b>	<b>1,239,366</b>	<b>16.0</b>	<b>1,258,824</b>	<b>16.0</b>
<b>Amount Under/(Over) Expended</b>		<b>288,718</b>	<b>4.1</b>	<b>185,325</b>	<b>2.8</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

**Special Funds - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2230	Equip Maint/Repair Services	\$719		\$0	\$0
2232	IT Software Maint/Upgrade	\$6,058	\$41	\$500	\$500
2512	In-State Per Diem	\$2,843	\$581	\$750	\$750
2513	In-State Vehicle Reimb	\$491	\$610	\$500	\$500
2630	Comm Svcs from Div of Telecom	\$691	\$1,903	\$2,500	\$2,500
2631	Comm Svcs from Outside Sources	\$7,234	\$4,624	\$12,500	\$12,500
2680	Printing/Reproduction Services	\$3,191	\$3,229	\$5,900	\$5,900
2810	Freight	\$113		\$0	\$0
2820	Other Purchased Services	\$53	\$220	\$726	\$726
3114	Custodial and Laundry Supplies	\$0	\$84	\$0	\$0
3116	NonCap IT-Purchased PC SW	\$7		\$1,345	\$1,345
3117	Educational Supplies	\$72	\$104	\$750	\$750
3120	Books/Periodicals/Subscriptions	\$4,727	\$10,407	\$12,848	\$12,848
3121	Office Supplies	\$10,871	\$7,871	\$9,616	\$9,616
3123	Postage	\$7,510	\$8,050	\$13,010	\$13,010
3124	Printing/Copy Supplies	\$811	\$1,917	\$2,625	\$2,625
3128	NonCapitalized Equipment	\$791	\$1,115	\$1,395	\$1,395
3132	NonCap Office Furn/Office System	\$1,106	\$750	\$1,000	\$1,000
3140	Noncapitalized IT - PC	\$7,763	\$4,388	\$5,100	\$5,100
4100	Other Operating Expenses	\$7,787	\$10,269	\$15,608	\$15,608
4140	Dues and Memberships	\$10	\$4	\$150	\$150
4220	Registration Fees	\$0	\$1,099	\$1,500	\$1,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$62,848</b>	<b>\$57,266</b>	<b>\$88,324</b>	<b>\$88,324</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$62,848</b>	<b>\$57,266</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Total Spending Authority for Line Item</b>		<b>\$88,234</b>	<b>\$88,324</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Amount Under/(Over) Expended</b>		<b>\$25,387</b>	<b>\$31,058</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Workers' Compensation**

**Position and Object Code Detail**

Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2A2XX	Actuary II	\$81,308	1.0	\$83,976	1.0	\$83,976	1.0	\$83,976	1.0
G3A3XX	Administrative Assistant II	\$199,213	6.0	\$197,323	5.8	\$212,434	6.0	\$212,434	6.0
G3A4XX	Administrative Assistant III	\$301,926	7.7	\$284,459	7.0	\$284,459	7.0	\$284,459	7.0
H5L1XX	Administrative Law Judge I	\$338,378	3.7	\$388,296	4.0	\$388,296	4.0	\$388,296	4.0
H5L2XX	Administrative Law Judge II	\$101,803	1.0	\$105,144	1.0	\$105,144	1.0	\$105,144	1.0
H6J1XX	Comp Insurance Intern	\$1,051	0.0	\$8,806	0.3	\$17,934	0.6	\$17,934	0.6
H6J2XX	Comp Insurance Specialist I	\$99,360	1.9	\$126,547	2.5	\$134,982	3.0	\$134,982	3.0
H6J3XX	Comp Insurance Specialist II	\$1,361,760	24.7	\$1,384,199	24.8	\$1,504,687	27.5	\$1,538,123	27.5
H6J4XX	Comp Insurance Specialist III	\$504,000	7.2	\$548,971	7.6	\$678,342	9.0	\$678,342	9.0
H6J5XX	Comp Insurance Specialist IV	\$364,933	4.9	\$327,764	4.4	\$439,125	6.0	\$439,125	6.0
H6J6XX	Comp Insurance Specialist V	\$314,728	3.4	\$275,920	2.8	\$401,656	4.0	\$401,656	4.0
H6J7XX	Comp Insurance Specialist VI	\$221,144	2.3	\$164,105	1.7	\$189,354	2.0	\$189,354	2.0
G2D4XX	Data Specialist	\$216,724	6.0	\$188,046	5.2	\$199,876	6.0	\$199,876	6.0
H6G2XX	General Professional II	\$56,293	1.0	\$57,259	1.0	\$57,259	1.0	\$57,259	1.0
H6G3XX	General Professional III	\$103,622	1.8	\$67,404	1.0	\$141,125	2.0	\$141,125	2.0
H6G4XX	General Professional IV	\$47,143	0.7	\$93,947	1.5	\$217,305	4.0	\$217,305	4.0
H6G5XX	General Professional V	\$143,712	2.0	\$163,493	2.2	\$186,521	3.0	\$186,521	3.0
H6G7XX	General Professional VII	\$104,871	1.0	\$45,130	0.4	\$67,483	1.0	\$67,483	1.0
C7C4XX	Health Professional IV	\$145,199	2.0	\$149,964	2.0	\$149,964	2.0	\$149,964	2.0
C7C6XX	Health Professional VI	\$88,303	1.0	\$91,200	1.0	\$91,200	1.0	\$91,200	1.0
H6G8XX	Management	\$207,174	1.8	\$120,612	1.0	\$120,612	1.0	\$120,612	1.0
H4R1XX	Program Assistant I	\$162,442	3.9	\$153,489	3.7	\$171,884	4.0	\$171,884	4.0
H4R2XX	Program Assistant II	\$99,294	2.0	\$102,552	2.0	\$102,552	2.0	\$102,552	2.0
I1B2XX	Statistical Analyst II	\$206,700	3.0	\$206,700	3.0	\$206,700	4.0	\$206,700	4.0
			0.0						
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,471,081</b>	<b>90.2</b>	<b>\$5,335,304</b>	<b>86.9</b>	<b>\$6,152,870</b>	<b>102.1</b>	<b>\$6,186,306</b>	<b>102.1</b>
PERA Contributions		\$542,890	N/A	\$401,301	N/A	\$410,000	N/A	\$520,000	N/A
Medicare		\$72,158	N/A	\$72,358	N/A	\$75,000	N/A	\$75,000	N/A
Overtime Wages			N/A		N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees			N/A	\$51,354	N/A		N/A		N/A

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2012-13**

**Division of Workers' Compensation**

**Position and Object Code Detail**

<b>Long Bill Line Item</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Sick and Annual Leave Payouts			N/A		N/A		N/A		N/A
Contract Services		\$165,916	N/A	\$142,318	N/A	\$150,000	N/A	\$150,000	N/A
Furlough Wages			N/A	\$0	N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$1,942	N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$782,906</b>	<b>0.0</b>	<b>\$667,330</b>	<b>0.0</b>	<b>\$635,000</b>	<b>0.0</b>	<b>\$745,000</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$625,176	N/A	\$669,803	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$6,879,163</b>	<b>90.2</b>	<b>\$6,672,437</b>	<b>86.9</b>	<b>\$6,787,870</b>	<b>102.1</b>	<b>\$6,931,306</b>	<b>102.1</b>
<b>Total Spending Authority for Line Item</b>		<b>7,000,062</b>	<b>102.0</b>	<b>6,880,849</b>	<b>102.1</b>	<b>6,787,870</b>	<b>102.1</b>	<b>6,931,306</b>	<b>102.1</b>
<b>Amount Under/(Over) Expended</b>		<b>120,899</b>	<b>11.9</b>	<b>208,413</b>	<b>15.2</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

**Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
AAKA	DOLE Internal		\$10,000		
2220	Bldg Maintenance / Repair Svcs	\$50	\$22	\$29	\$29
2230	Equip Maintenance / Repair Svcs	\$4,754	\$1,035	\$1,376	\$1,376
2232	IT Software Maint/Upgrade	\$10,025	\$8,583	\$11,415	\$11,415
2250	Miscellaneous Rentals	\$1,022	\$1,022	\$1,359	\$1,359
2512	In-State Travel Per Diem	\$1,529	\$4,243	\$5,644	\$5,644
2513	In-State Personal Vehicle Reimb	\$4,279	\$4,460	\$5,931	\$5,931
2522	Non-Employee Per Diem	\$0	\$532	\$707	\$707
2523	Non-Employee Vehicle Reimb	\$0	\$86	\$115	\$115
2531	OS Common Carrier Fares	\$878	\$975	\$1,297	\$1,297
2532	OS Personal Travel Per Diem	\$6,398	\$6,927	\$9,213	\$9,213
2630	Comm Svcs from Div of Telecom	\$15,210	\$19,237	\$27,585	\$27,585
2631	Comm Svcs from Outside Sources	\$33,491	\$21,703	\$30,865	\$30,865
2641	Other ADP Billings-Purchased Svc	\$52,619	\$102,946	\$138,918	\$138,918
2680	Printing/Reproduction Services	\$38,044	\$48,946	\$65,099	\$65,099
2810	Freight	\$701	\$21	\$27	\$27
2820	Other Purchased Services	\$7,767	\$6,225	\$8,279	\$8,279
3114	Custodial and Laundry Services		\$861	\$1,145	\$1,145
3115	Data Processing Supplies	\$1,871	\$42	\$55	\$55
3116	NonCap IT - Purchased PC SW	\$3	\$154	\$205	\$205
3117	Educational Supplies	\$446	\$249	\$332	\$332
3119	Medical Laboratory & Supplies	\$67	\$67	\$89	\$89
3120	Books/Periodicals/Subscriptions	\$30,266	\$36,201	\$48,147	\$48,147
3121	Office Supplies	\$45,583	\$35,436	\$47,129	\$47,129
3123	Postage	\$100,750	\$83,642	\$113,243	\$113,243
3124	Printing/Copy Supplies	\$12,537	\$15,085	\$20,063	\$20,063
3126	Repari & Maintenance Supplies		\$420	\$558	\$558
3128	NonCapitalized Equipment	\$1,347	\$1,617	\$2,151	\$2,151
3132	NonCap Office Furn/Office System	\$2,686	\$7,646	\$10,169	\$10,169
3140	NonCap IT - PCs	\$39,017	\$56,494	\$75,286	\$75,286

**DEPARTMENT OF LABOR AND EMPLOYMENT****FY 2012-13****Division of Workers' Compensation****Position and Object Code Detail****Workers' Comp - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3143	NonCap IT - Other		\$2,033	\$2,704	\$2,704
4100	Other Operating Expenses	\$38,851	\$24,806	\$32,992	\$32,992
4140	Dues and Memberships	\$4,440	\$4,857	\$6,460	\$6,460
4180	Official Functions	\$4,459	\$5,330	\$7,088	\$7,088
4220	Registration Fees	\$4,515	\$3,839	\$5,106	\$5,106
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$463,602</b>	<b>\$515,738</b>	<b>\$680,780</b>	<b>\$680,780</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$463,602</b>	<b>\$515,738</b>	<b>\$680,780</b>	<b>\$680,780</b>
<b>Total Spending Authority for Line Item</b>		<b>\$710,390</b>	<b>\$680,780</b>	<b>\$680,780</b>	<b>\$680,780</b>
<b>Amount Under/(Over) Expended</b>		<b>\$246,789</b>	<b>\$165,042</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

Long Bill Line Item		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$42,276	1.0	\$43,608	1.0	\$43,908	1.0	\$43,908	1.0
H8B3XX	Accounting Technician III	\$125,537	3.0	\$128,443	3.0	\$128,543	3.0	\$128,546	3.0
H6J4XX	Comp Insurance Specialist III	\$269,428	3.9	\$275,702	4.0	\$391,538	5.0	\$391,538	5.0
H6J5XX	Comp Insurance Specialist IV	\$0	0.0	\$43,404	0.5	\$91,257	1.0	\$91,257	1.0
H6J7XX	Comp Insurance Specialist VI	\$106,412	1.0	\$109,764	1.0	\$114,764	1.0	\$114,764	1.0
H6G3XX	General Professional III	\$61,507	1.0	\$63,444	1.0	\$136,898	2.0	\$136,699	2.0
H6G5XX	General Professional V	\$86,973	1.0	\$89,712	1.0	\$91,712	1.0	\$91,712	1.0
C7C4XX	Health Professional IV	\$63,147	1.0	\$65,136	1.0	\$65,187	1.0	\$65,187	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$32,176	0.7	\$43,262	1.0	\$43,262	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$755,280</b>	<b>11.9</b>	<b>\$851,389</b>	<b>13.2</b>	<b>\$1,107,069</b>	<b>16.0</b>	<b>\$1,106,873</b>	<b>16.0</b>
PERA Contributions		\$73,957	N/A	\$63,737	N/A	\$84,691	N/A	\$112,348	N/A
Medicare		\$9,487	N/A	\$11,409	N/A	\$16,606	N/A	\$16,603	N/A
Overtime Wages			N/A		N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees			N/A	\$19,256	N/A	\$21,000	N/A	\$18,000	N/A
Sick and Annual Leave Payouts			N/A		N/A		N/A		N/A
Contract Services		\$20,500	N/A	\$8,400	N/A	\$10,000	N/A	\$5,000	N/A
Furlough Wages			N/A	\$0	N/A		N/A		N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$103,944</b>	<b>0.0</b>	<b>\$102,802</b>	<b>0.0</b>	<b>\$132,297</b>	<b>0.0</b>	<b>\$151,951</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$99,363	N/A	\$120,682	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$958,587</b>	<b>11.9</b>	<b>\$1,074,872</b>	<b>13.2</b>	<b>\$1,239,366</b>	<b>16.0</b>	<b>\$1,258,824</b>	<b>16.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,247,305</b>	<b>16.0</b>	<b>1,260,197</b>	<b>16.0</b>	<b>1,239,366</b>	<b>16.0</b>	<b>1,258,824</b>	<b>16.0</b>
<b>Amount Under/(Over) Expended</b>		<b>288,718</b>	<b>4.1</b>	<b>185,325</b>	<b>2.8</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



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

**FY 2012-13**  
**Position and Object Code Detail**

**Special Funds - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2230	Equip Maint/Repair Services	\$719		\$0	\$0
2232	IT Software Maint/Upgrade	\$6,058	\$41	\$500	\$500
2512	In-State Per Diem	\$2,843	\$581	\$750	\$750
2513	In-State Vehicle Reimb	\$491	\$610	\$500	\$500
2630	Comm Svcs from Div of Telecom	\$691	\$1,903	\$2,500	\$2,500
2631	Comm Svcs from Outside Sources	\$7,234	\$4,624	\$12,500	\$12,500
2680	Printing/Reproduction Services	\$3,191	\$3,229	\$5,900	\$5,900
2810	Freight	\$113		\$0	\$0
2820	Other Purchased Services	\$53	\$220	\$726	\$726
3114	Custodial and Laundry Supplies	\$0	\$84	\$0	\$0
3116	NonCap IT-Purchased PC SW	\$7		\$1,345	\$1,345
3117	Educational Supplies	\$72	\$104	\$750	\$750
3120	Books/Periodicals/Subscriptions	\$4,727	\$10,407	\$12,848	\$12,848
3121	Office Supplies	\$10,871	\$7,871	\$9,616	\$9,616
3123	Postage	\$7,510	\$8,050	\$13,010	\$13,010
3124	Printing/Copy Supplies	\$811	\$1,917	\$2,625	\$2,625
3128	NonCapitalized Equipment	\$791	\$1,115	\$1,395	\$1,395
3132	NonCap Office Furn/Office System	\$1,106	\$750	\$1,000	\$1,000
3140	Noncapitalized IT - PC	\$7,763	\$4,388	\$5,100	\$5,100
4100	Other Operating Expenses	\$7,787	\$10,269	\$15,608	\$15,608
4140	Dues and Memberships	\$10	\$4	\$150	\$150
4220	Registration Fees	\$0	\$1,099	\$1,500	\$1,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$62,848</b>	<b>\$57,266</b>	<b>\$88,324</b>	<b>\$88,324</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$62,848</b>	<b>\$57,266</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Total Spending Authority for Line Item</b>		<b>\$88,234</b>	<b>\$88,324</b>	<b>\$88,324</b>	<b>\$88,324</b>
<b>Amount Under/(Over) Expended</b>		<b>\$25,387</b>	<b>\$31,058</b>	<b>\$0</b>	<b>\$0</b>