

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST *EDO cash splits are estimates and are for information purposes only

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director's Office						
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,592,508	99.9	\$0	\$4,444,664	\$157,006	\$2,990,838
FY 12-13 Total Appropriation	\$7,592,508	99.9	\$0	\$4,444,664	\$157,006	\$2,990,838
FY 13-14 Base Request	\$7,592,508	99.9	\$0	\$4,444,664	\$157,006	\$2,990,838
Salary Survey						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Recommendation Adjustment FY 2013-14	\$1,021,709	0.0	\$0	\$500,281	\$0	\$521,428
FY 13-14 Base Request	\$1,021,709	0.0	\$0	\$500,281	\$0	\$521,428
Merit Pay						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Recommendation Adjustment FY 2013-14	\$773,319	0.0	\$0	\$336,691	\$0	\$436,628
FY 13-14 Base Request	\$773,319	0.0	\$0	\$336,691	\$0	\$436,628
Health, Life, and Dental						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,749,767	0.0	\$0	\$2,936,954	\$0	\$3,812,813
FY 12-13 Total Appropriation	\$6,749,767	0.0	\$0	\$2,936,954	\$0	\$3,812,813
Total Compensation Recommendation Adjustment FY 2013-14	\$56,911	0.0	\$0	\$128,108	\$0	(\$71,197)
FY 13-14 Base Request	\$6,806,678	0.0	\$0	\$3,065,062	\$0	\$3,741,616
Short-term Disability						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$103,330	0.0	\$0	\$42,616	\$0	\$60,714
FY 12-13 Total Appropriation	\$103,330	0.0	\$0	\$42,616	\$0	\$60,714
Total Compensation Recommendation Adjustment FY 2013-14	\$2,199	0.0	\$0	\$6,590	\$0	(\$4,391)
FY 13-14 Base Request	\$105,529	0.0	\$0	\$49,206	\$0	\$56,323
SB 04-257 Amortization Equalization Disbursement						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,883,988	0.0	\$0	\$772,863	\$0	\$1,111,125
FY 12-13 Total Appropriation	\$1,883,988	0.0	\$0	\$772,863	\$0	\$1,111,125
Total Compensation Recommendation Adjustment FY 2013-14	\$120,806	0.0	\$0	\$164,489	\$0	(\$43,683)
FY 13-14 Base Request	\$2,004,794	0.0	\$0	\$937,352	\$0	\$1,067,442

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(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
SB 06-235 Supplemental Amortization Equalization Disbursement						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,619,052	0.0	\$0	\$667,737	\$0	\$951,315
FY 12-13 Total Appropriation	\$1,619,052	0.0	\$0	\$667,737	\$0	\$951,315
Total Compensation Recommendation Adjustment FY 2013-14	\$186,259	0.0	\$0	\$173,911	\$0	\$12,348
FY 13-14 Base Request	\$1,805,311	0.0	\$0	\$841,648	\$0	\$963,663
Shift Differential						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,460	0.0	\$0	\$0	\$0	\$14,460
FY 12-13 Total Appropriation	\$14,460	0.0	\$0	\$0	\$0	\$14,460
Total Compensation Recommendation Adjustment FY 2013-14	(\$4,608)	0.0	\$0	\$0	\$0	(\$4,608)
FY 13-14 Base Request	\$9,852	0.0	\$0	\$0	\$0	\$9,852
Workers' Compensation						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$543,147	0.0	\$0	\$153,066	\$0	\$390,081
FY 12-13 Total Appropriation	\$543,147	0.0	\$0	\$153,066	\$0	\$390,081
Common Policy Requested Adjustment	(\$91,610)	0.0	\$0	(\$25,817)	\$0	(\$65,793)
FY 13-14 Base Request	\$451,537	0.0	\$0	\$127,249	\$0	\$324,288
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
FY 12-13 Total Appropriation	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
FY 13-14 Base Request	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
Legal Services for 7,905 hours						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$610,661	0.0	\$0	\$162,572	\$0	\$448,089
FY 12-13 Total Appropriation	\$610,661	0.0	\$0	\$162,572	\$0	\$448,089
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$610,661	0.0	\$0	\$162,572	\$0	\$448,089
Purchase of Services from Computer Center						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,665,687	0.0	\$0	\$3,909,500	\$0	\$3,756,187
FY 12-13 Total Appropriation	\$7,665,687	0.0	\$0	\$3,909,500	\$0	\$3,756,187
Common Policy Requested Adjustment	\$199,309	0.0	\$0	\$101,648	\$0	\$97,661
FY 13-14 Base Request	\$7,864,996	0.0	\$0	\$4,011,148	\$0	\$3,853,848
FY 2013-14 NP: OIT Enterprise Asset Management	\$19,462	0.0	\$0	\$9,925	\$0	\$9,537
FY 12-13 November 1 Request	\$7,884,458	0.0	\$0	\$4,021,073	\$0	\$3,863,385

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST *EDO cash splits are estimates and are for information purposes only

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$745,029	0.0	\$0	\$353,008	\$0	\$392,021
FY 12-13 Total Appropriation	\$745,029	0.0	\$0	\$353,008	\$0	\$392,021
Common Policy Requested Adjustment	(\$428,196)	0.0	\$0	(\$202,887)	\$0	(\$225,309)
FY 13-14 Base Request	\$316,833	0.0	\$0	\$150,121	\$0	\$166,712
Management and Administration of OIT						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$471,863	0.0	\$0	\$226,494	\$0	\$245,369
FY 12-13 Total Appropriation	\$471,863	0.0	\$0	\$226,494	\$0	\$245,369
Common Policy Requested Adjustment	(\$278,636)	0.0	\$0	(\$133,745)	\$0	(\$144,891)
FY 13-14 Base Request	\$193,227	0.0	\$0	\$92,749	\$0	\$100,478
Payment to Risk Management and Property Funds						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$28,916	0.0	\$0	\$9,410	\$0	\$19,506
FY 12-13 Total Appropriation	\$28,916	0.0	\$0	\$9,410	\$0	\$19,506
Common Policy Requested Adjustment	\$17,118	0.0	\$0	\$5,571	\$0	\$11,547
FY 13-14 Base Request	\$46,034	0.0	\$0	\$14,981	\$0	\$31,053
FY 2013-14 Employee Engagement Survey Adjustment	\$834	0.0	\$0	\$275	\$0	\$559
FY 12-13 November 1 Request	\$46,868	0.0	\$0	\$15,256	\$0	\$31,612
COFRS Modernization						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$476,256	0.0	\$0	\$185,370	\$0	\$290,886
FY 12-13 Total Appropriation	\$476,256	0.0	\$0	\$185,370	\$0	\$290,886
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$476,256	0.0	\$0	\$185,370	\$0	\$290,886
Vehicle Lease Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$105,258	0.0	\$0	\$74,196	\$0	\$31,062
FY 12-13 Total Appropriation	\$105,258	0.0	\$0	\$74,196	\$0	\$31,062
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$105,258	0.0	\$0	\$74,196	\$0	\$31,062
Leased Space						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
FY 12-13 Total Appropriation	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
FY 13-14 Base Request	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554

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(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$21,882	0.0	\$0	\$18,484	\$0	\$3,398
FY 12-13 Total Appropriation	\$21,882	0.0	\$0	\$18,484	\$0	\$3,398
Common Policy Requested Adjustment	(\$334)	0.0	\$0	(\$280)	\$0	(\$54)
FY 13-14 Base Request	\$21,548	0.0	\$0	\$18,204	\$0	\$3,344
FY 2013-14 NP Capitol Complex Leased Space	\$1,353	0.0	\$0	\$1,143	\$0	\$210
FY 12-13 November 1 Request	\$22,901	0.0	\$0	\$19,347	\$0	\$3,554
Utilities						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 12-13 Total Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 13-14 Base Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Information Technology Asset Maintenance						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 12-13 Total Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 13-14 Base Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
Statewide Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$749,654	0.0	\$0	\$381,991	\$0	\$367,663
FY 12-13 Total Appropriation	\$749,654	0.0	\$0	\$381,991	\$0	\$367,663
Statewide Indirect Cost Allocation Plan Adjustment	\$279,142	0.0	\$0	(\$36,335)	\$0	\$315,477
FY 13-14 Base Request	\$1,028,796	0.0	\$0	\$345,656	\$0	\$683,140
(1) EXECUTIVE DIRECTOR'S OFFICE						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$35,674,725	99.9	\$0	\$17,370,813	\$157,006	\$18,146,906
FY 2013-14 Base Request	\$37,528,113	99.9	\$0	\$18,389,038	\$157,006	\$18,982,069
FY 2013-14 November 1 Request	\$37,549,762	99.9	\$0	\$18,400,381	\$157,006	\$18,992,375

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Unemployment Insurance Division

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
(A) Unemployment Insurance Programs					
Program Costs					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$34,651,284	467.1	\$7,316,804	\$0	\$27,334,480
HB 12-1272 Enhanced Benefits Unemployed Workers in Training	\$47,198	0.0	\$47,198	\$0	\$0
FY 12-13 Total Appropriation	\$34,698,482	467.1	\$7,364,002	\$0	\$27,334,480
HB 12-1272 Annualization of Enhanced Benefits Unemployed Wkrs in Trng	(\$47,198)	0.0	(\$47,198)	\$0	\$0
FY 13-14 Base Request	\$34,651,284	467.1	\$7,316,804	\$0	\$27,334,480
FY 12-13 November 1 Request	\$34,651,284	467.1	\$7,316,804	\$0	\$27,334,480
(2) Unemployment Insurance Division					
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$34,698,482	467.1	\$7,364,002	\$0	\$27,334,480
FY 13-14 Base Request	\$34,651,284	467.1	\$7,316,804	\$0	\$27,334,480
FY 2013-14 November 1 Request	\$34,651,284	467.1	\$7,316,804	\$0	\$27,334,480

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) DIVISION OF EMPLOYMENT AND TRAINING

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
(A) Employment and Training Programs					
State Operations					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$13,816,930	143.7	\$9,262,895	\$9,541	\$4,544,494
FY 12-13 Total Appropriation	\$13,816,930	143.7	\$9,262,895	\$9,541	\$4,544,494
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
FY 13-14 Base Request	\$13,816,930	143.7	\$9,262,895	\$9,541	\$4,544,494
One-Stop County Contracts					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,164,335	0.0	\$0	\$0	\$9,164,335
	\$0	0.0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$9,164,335	0.0	\$0	\$0	\$9,164,335
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
FY 13-14 Base Request	\$9,164,335	0.0	\$0	\$0	\$9,164,335
Trade Adjustment Act Assistance					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,288,070	0.0	\$0	\$0	\$3,288,070
FY 12-13 Total Appropriation	\$3,288,070	0.0	\$0	\$0	\$3,288,070
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
FY 13-14 Base Request	\$3,288,070	0.0	\$0	\$0	\$3,288,070
Workforce Investment Act					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$32,184,493	61.2	\$807,540	\$0	\$31,376,953
FY 12-13 Total Appropriation	\$32,184,493	61.2	\$807,540	\$0	\$31,376,953
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
FY 13-14 Base Request	\$32,184,493	61.2	\$807,540	\$0	\$31,376,953

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) DIVISION OF EMPLOYMENT AND TRAINING

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Workforce Development Council					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$466,016	4.0	\$0	\$466,016	\$0
JBC Initiated 1% Personal Services Cut	\$0	0.0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$466,016	4.0	\$0	\$466,016	\$0
	\$0	0.0	\$0	\$0	\$0
FY 13-14 Base Request	\$466,016	4.0	\$0	\$466,016	\$0
Workforce Improvement Grants					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$400,000	0.0	\$0	\$0	\$400,000
	\$0	0.0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$400,000	0.0	\$0	\$0	\$400,000
	\$0	0.0	\$0	\$0	\$0
FY 13-14 Base Request	\$400,000	0.0	\$0	\$0	\$400,000
(B) Labor Market Information					
Program Costs					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,022,666	30.3	\$11,323	\$0	\$2,011,343
FY 12-13 Total Appropriation	\$2,022,666	30.3	\$11,323	\$0	\$2,011,343
	\$0	0.0	\$0	\$0	\$0
FY 13-14 Base Request	\$2,022,666	30.3	\$11,323	\$0	\$2,011,343
(3) DIVISION OF EMPLOYMENT AND TRAINING					
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$61,342,510	239.2	\$10,081,758	\$475,557	\$50,785,195
FY 13-14 Base Request	\$61,342,510	239.2	\$10,081,758	\$475,557	\$50,785,195
FY 2013-14 November 1 Request	\$61,342,510	239.2	\$10,081,758	\$475,557	\$50,785,195

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) DIVISION OF LABOR

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Division of Labor					
Program Costs					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,171,056	15.0	\$1,171,056	\$0	\$0
FY 12-13 Total Appropriation	\$1,171,056	15.0	\$1,171,056	\$0	\$0
	\$0	0.0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,171,056	15.0	\$1,171,056	\$0	\$0
	\$0	0.0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,171,056	15.0	\$1,171,056	\$0	\$0
(4) DIVISION OF LABOR					
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,171,056	15.0	\$1,171,056	\$0	\$0
FY 2013-14 Base Request	\$1,171,056	15.0	\$1,171,056	\$0	\$0
FY 2013-14 November 1 Request	\$1,171,056	15.0	\$1,171,056	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) DIVISION OF OIL AND PUBLIC SAFETY

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Division of Oil and Public Safety					
Personal Services					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,652,538	67.0	\$4,068,820	\$19,318	\$564,400
FY 12-13 Total Appropriation	\$4,652,538	67.0	\$4,068,820	\$19,318	\$564,400
FY 13-14 Base Request	\$4,652,538	67.0	\$4,068,820	\$19,318	\$564,400
Operating Expenses					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$705,680	0.0	\$560,659	\$0	\$145,021
FY 12-13 Total Appropriation	\$705,680	0.0	\$560,659	\$0	\$145,021
FY 13-14 Base Request	\$705,680	0.0	\$560,659	\$0	\$145,021
(5) DIVISION OF OIL AND PUBLIC SAFETY					
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$5,358,218	67.0	\$4,629,479	\$19,318	\$709,421
FY 2013-14 Base Request	\$5,358,218	67.0	\$4,629,479	\$19,318	\$709,421
FY 2013-14 November 1 Request	\$5,358,219	67.0	\$4,629,479	\$19,318	\$709,421

DEPARTMENT OF LABOR AND EMPLOYMENT
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(6) DIVISION OF WORKERS' COMPENSATION

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
(A) Workers' Compensation					
Personal Services					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,862,640	102.1	\$6,862,640	\$0	\$0
FY 12-13 Total Appropriation	\$6,862,640	102.1	\$6,862,640	\$0	\$0
FY 13-14 Base Request	\$6,862,640	102.1	\$6,862,640	\$0	\$0
Operating Expenses					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$680,780	0.0	\$680,780	\$0	\$0
FY 12-13 Total Appropriation	\$680,780	0.0	\$680,780	\$0	\$0
FY 13-14 Base Request	\$680,780	0.0	\$680,780	\$0	\$0
Administrative Law Judge Services					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,789,339	0.0	\$2,789,339	\$0	\$0
FY 12-13 Total Appropriation	\$2,789,339	0.0	\$2,789,339	\$0	\$0
Common Policy Requested Adjustment	(\$118,637)	0.0	(\$118,637)	\$0	\$0
FY 13-14 Base Request	\$2,670,702	0.0	\$2,670,702	\$0	\$0
Physicians Accreditation					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$120,000	0.0	\$120,000	\$0	\$0
FY 12-13 Total Appropriation	\$120,000	0.0	\$120,000	\$0	\$0
FY 13-14 Base Request	\$120,000	0.0	\$120,000	\$0	\$0
Utilization Review					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$35,000	0.0	\$35,000	\$0	\$0
FY 12-13 Total Appropriation	\$35,000	0.0	\$35,000	\$0	\$0
FY 13-14 Base Request	\$35,000	0.0	\$35,000	\$0	\$0
Immediate Payment					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,000	0.0	\$1,000	\$0	\$0
FY 12-13 Total Appropriation	\$1,000	0.0	\$1,000	\$0	\$0
FY 13-14 Base Request	\$1,000	0.0	\$1,000	\$0	\$0
(5)(a) Workers' Compensation					
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$10,488,759	102.1	\$10,488,759	\$0	\$0
FY 2013-14 Base Request	\$10,370,122	102.1	\$10,370,122	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(6) DIVISION OF WORKERS' COMPENSATION

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
(B) Major Medical Insurance and Subsequent Injury Funds					
Personal Services					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,258,824	16.0	\$1,258,824	\$0	\$0
FY 12-13 Total Appropriation	\$1,258,824	16.0	\$1,258,824	\$0	\$0
FY 13-14 Base Request	\$1,258,824	16.0	\$1,258,824	\$0	\$0
Operating Expenses					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$88,324	0.0	\$88,324	\$0	\$0
FY 12-13 Total Appropriation	\$88,324	0.0	\$88,324	\$0	\$0
FY 13-14 Base Request	\$88,324	0.0	\$88,324	\$0	\$0
Major Medical Benefits					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,000,000	0.0	\$6,000,000	\$0	\$0
FY 12-13 Total Appropriation	\$6,000,000	0.0	\$6,000,000	\$0	\$0
FY 13-14 Base Request	\$6,000,000	0.0	\$6,000,000	\$0	\$0
Major Medical Legal Services for 100 hours					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,725	0.0	\$7,725	\$0	\$0
FY 12-13 Total Appropriation	\$7,725	0.0	\$7,725	\$0	\$0
FY 13-14 Base Request	\$7,725	0.0	\$7,725	\$0	\$0
Subsequent Injury Benefits					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,000,000	0.0	\$2,000,000	\$0	\$0
FY 12-13 Total Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0
FY 13-14 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0
Subsequent Injury Legal Services for 350 hours					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$27,038	0.0	\$27,038	\$0	\$0
FY 12-13 Total Appropriation	\$27,038	0.0	\$27,038	\$0	\$0
FY 13-14 Base Request	\$27,038	0.0	\$27,038	\$0	\$0
Medical Disaster					
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,000	0.0	\$1,000	\$0	\$0
FY 12-13 Total Appropriation	\$1,000	0.0	\$1,000	\$0	\$0
FY 13-14 Base Request	\$1,000	0.0	\$1,000	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(6) DIVISION OF WORKERS' COMPENSATION

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
(5)(b) Major Medical Insurance and Subsequent Injury Funds					
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$9,382,911	16.0	\$9,382,911	\$0	\$0
FY 2013-14 Base Request	\$9,382,911	16.0	\$9,382,911	\$0	\$0
(5) DIVISION OF WORKERS' COMPENSATION					
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$19,871,670	118.1	\$19,871,670	\$0	\$0
FY 2013-14 Base Request	\$19,753,033	118.1	\$19,753,033	\$0	\$0
FY 2013-14 November 1 Request	\$19,753,033	118.1	\$19,753,033	\$0	\$0
DEPARTMENT OF LABOR & EMPLOYMENT(TOTAL)					
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$158,116,661	1,006.3	\$60,488,778	\$651,881	\$96,976,002
FY 2013-14 Base Request	\$159,804,214	1,006.3	\$61,341,168	\$651,881	\$97,811,165
FY 2013-14 November 1 Request	\$159,825,863	1,006.3	\$61,352,511	\$651,881	\$97,821,471