

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**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>Personal Services</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        |
| <b>Final FY 2010-11 Appropriation</b>             | \$7,580,021        | 99.9        | \$0          | \$3,328,558        | \$269,821            | \$3,981,642        |
| FY11 Allocated Pots                               | \$701,084          | 0.0         | \$0          | \$400,930          | \$0                  | \$300,154          |
| <b>FY11 Total Available Spending Authority</b>    | \$8,281,105        | 99.9        | \$0          | \$3,729,488        | \$269,821            | \$4,281,796        |
| FY11 Expenditures                                 | \$8,032,261        | 91.7        | \$0          | \$3,675,900        | \$200,076            | \$4,156,285        |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>   | \$248,844          | 8.2         | \$0          | \$53,588           | \$69,745             | \$125,511          |
| <b>FY 2011-12 Actual</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        |
|   | (\$150,817)        | 0.0         | \$0          | (\$55,083)         | \$0                  | (\$95,734)         |
| Federal Adjustment                                | (\$23,915)         | 0.0         | \$0          | \$0                | \$0                  | (\$23,915)         |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>Final FY 2011-12 Appropriation</b>             | \$7,489,665        | 99.9        | \$0          | \$4,363,673        | \$160,894            | \$2,965,098        |
| FY12 Allocated Pots                               | \$805,066          | 0.0         | \$0          | \$402,531          | \$0                  | \$402,535          |
| <b>FY12 Total Available Spending Authority</b>    | \$8,294,731        | 99.9        | \$0          | \$4,766,204        | \$160,894            | \$3,367,633        |
| FY12 Expenditures                                 | \$7,786,887        | 92.0        | \$0          | \$3,437,922        | \$108,721            | \$4,240,244        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$507,844          | 7.9         | \$0          | \$1,328,282        | \$52,173             | (\$872,611)        |
| <b>FY 2012-13 Appropriation</b>                   |                    |             |              |                    |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$7,592,508        | 99.9        | \$0          | \$4,444,664        | \$157,006            | \$2,990,838        |
|   | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
|   | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$7,592,508</b> | <b>99.9</b> | <b>\$0</b>   | <b>\$4,444,664</b> | <b>\$157,006</b>     | <b>\$2,990,838</b> |
| <b>FY13 Personal Services allocation</b>          | <b>\$7,592,508</b> | <b>99.9</b> | <b>\$0</b>   | <b>\$4,444,664</b> | <b>\$157,006</b>     | <b>\$2,990,838</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>         |

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| Long Bill Line Item                               | Total Funds        | FTE         | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds      |
|---|--------------------|-------------|--------------|--------------------|----------------------|--------------------|
| <b>FY 2013-14 Request</b>                         |                    |             |              |                    |                      |                    |
| Final FY 2012-13 Appropriation                    | \$7,592,508        | 99.9        | \$0          | \$4,444,664        | \$157,006            | \$2,990,838        |
| Common Policy Requested Adjustment                | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
|   | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                    | <b>\$7,592,508</b> | <b>99.9</b> | <b>\$0</b>   | <b>\$4,444,664</b> | <b>\$157,006</b>     | <b>\$2,990,838</b> |
| Decision Item #1                                  | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| Decision Item #2                                  | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                   | <b>\$7,592,508</b> | <b>99.9</b> | <b>\$0</b>   | <b>\$4,444,664</b> | <b>\$157,006</b>     | <b>\$2,990,838</b> |
| <b>FY14 Personal Services allocation</b>          | <b>\$7,592,508</b> | <b>99.9</b> | <b>\$0</b>   | <b>\$4,444,664</b> | <b>\$157,006</b>     | <b>\$2,990,838</b> |
| <b>FY14 Operating allocation</b>                  | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         |
|   |                    |             |              |                    |                      |                    |
|   |                    |             |              |                    |                      |                    |
| <b>Salary Survey</b>                              |                    |             |              |                    |                      |                    |
| <b>FY 2010-11 Actual</b>                          |                    |             |              |                    |                      |                    |
| FY 2010-11 Long Bill, H.B. 10-1376                | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>Final FY 2010-11 Appropriation</b>             | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| FY11 Allocated Pots                               | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <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 Actual</b>                          |                    |             |              |                    |                      |                    |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
|   | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| Federal Adjustment                                | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>Final FY 2011-12 Appropriation</b>             | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| FY12 Allocated Pots                               | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>FY12 Total Available Spending Authority</b>    | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| FY12 Expenditures                                 | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
|   |                    |             |              |                    |                      |                    |
| <b>FY 2012-13 Appropriation</b>                   |                    |             |              |                    |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$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    |
|--|--------------------|------------|--------------|------------------|----------------------|------------------|
|  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>                        |                    |            |              |                  |                      |                  |
| Final FY 2012-13 Appropriation                   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Common Policy Requested Adjustment               | \$1,021,709        | 0.0        | \$0          | \$500,281        | \$0                  | \$521,428        |
|  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Base Request</b>                   | <b>\$1,021,709</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$500,281</b> | <b>\$0</b>           | <b>\$521,428</b> |
| Decision Item #1                                 | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Decision Item #2                                 | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Total Request</b>                  | <b>\$1,021,709</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$500,281</b> | <b>\$0</b>           | <b>\$521,428</b> |
| <b>FY14 Personal Services allocation</b>         | <b>\$1,021,709</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$500,281</b> | <b>\$0</b>           | <b>\$521,428</b> |
| <b>FY14 Operating allocation</b>                 | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
|  |                    |            |              |                  |                      |                  |
| <b>Merit Pay</b>                                 |                    |            |              |                  |                      |                  |
| <b>FY 2010-11 Actual</b>                         |                    |            |              |                  |                      |                  |
| FY 2010-11 Long Bill, H.B. 10-1376               | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>Final FY 2010-11 Appropriation</b>            | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</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>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
| FY11 Expenditures                                | \$0                | 0.0        | \$0          | \$0              | \$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 Actual</b>                         |                    |            |              |                  |                      |                  |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209) | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Federal Adjustment                               | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188          | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>            | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
| FY12 Allocated Pots                              | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |

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|---|--------------------|------------|--------------|--------------------|----------------------|--------------------|
| <b>FY12 Total Available Spending Authority</b>    | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| FY12 Expenditures                                 | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                    |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>                         |                    |            |              |                    |                      |                    |
| Final FY 2012-13 Appropriation                    | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Common Policy Requested Adjustment                | \$773,319          | 0.0        | \$0          | \$336,691          | \$0                  | \$436,628          |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                    | <b>\$773,319</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$336,691</b>   | <b>\$0</b>           | <b>\$436,628</b>   |
| Decision Item #1                                  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Decision Item #2                                  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                   | <b>\$773,319</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$336,691</b>   | <b>\$0</b>           | <b>\$436,628</b>   |
| <b>FY14 Personal Services allocation</b>          | <b>\$773,319</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$336,691</b>   | <b>\$0</b>           | <b>\$436,628</b>   |
| <b>FY14 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 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-xxx            | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>Final FY 2010-11 Appropriation</b>             | <b>\$5,456,497</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,396,229</b> | <b>\$194,231</b>     | <b>\$2,866,037</b> |
| FY11 Allocated Pots                               | (\$5,342,993)      | 0.0        | \$0          | (\$2,337,284)      | (\$190,231)          | (\$2,815,478)      |
| <b>FY11 Total Available Spending Authority</b>    | <b>\$113,504</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$58,945</b>    | <b>\$4,000</b>       | <b>\$50,559</b>    |
| FY11 Expenditures                                 | \$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 2010-11 Reversion \ (Overexpenditure)</b>  | \$113,504     | 0.0 | \$0          | \$58,945      | \$4,000              | \$50,559      |
| <b>FY 2011-12 Actual</b>                         |               |     |              |               |                      |               |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209) | \$6,671,857   | 0.0 | \$0          | \$2,475,798   | \$0                  | \$4,196,059   |
| Federal Adjustment                               | \$0           | 0.0 | \$0          | \$0           | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188          | \$0           | 0.0 | \$0          | \$0           | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>            | \$6,671,857   | 0.0 | \$0          | \$2,475,798   | \$0                  | \$4,196,059   |
| FY12 Allocated Pots                              | (\$5,799,564) | 0.0 | \$0          | (\$2,278,695) | \$0                  | (\$3,520,869) |
| <b>FY12 Total Available Spending Authority</b>   | \$872,293     | 0.0 | \$0          | \$197,103     | \$0                  | \$675,190     |
| FY12 Expenditures                                | \$0           | 0.0 | \$0          | \$0           | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>  | \$872,293     | 0.0 | \$0          | \$197,103     | \$0                  | \$675,190     |

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| Long Bill Line Item                               | Total Funds        | FTE        | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds      |
|---|--------------------|------------|--------------|--------------------|----------------------|--------------------|
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                    |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$6,749,767        | 0.0        | \$0          | \$2,936,954        | \$0                  | \$3,812,813        |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$6,749,767</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,936,954</b> | <b>\$0</b>           | <b>\$3,812,813</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>FY 2013-14 Request</b>                         |                    |            |              |                    |                      |                    |
| Final FY 2012-13 Appropriation                    | \$6,749,767        | 0.0        | \$0          | \$2,936,954        | \$0                  | \$3,812,813        |
| Common Policy Requested Adjustment                | \$56,911           | 0.0        | \$0          | \$128,108          | \$0                  | (\$71,197)         |
| <b>FY 2013-14 Base Request</b>                    | <b>\$6,806,678</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$3,065,062</b> | <b>\$0</b>           | <b>\$3,741,616</b> |
| Decision Item #1                                  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Decision Item #2                                  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                   | <b>\$6,806,678</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$3,065,062</b> | <b>\$0</b>           | <b>\$3,741,616</b> |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         |
| <b>FY14 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 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                |
| 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>\$91,080</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$39,995</b>    | <b>\$3,242</b>       | <b>\$47,843</b>    |
| FY11 Allocated Pots                               | (\$79,048)         | 0.0        | \$0          | (\$34,158)         | (\$3,045)            | (\$41,845)         |
| <b>FY11 Total Available Spending Authority</b>    | <b>\$12,032</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$5,837</b>     | <b>\$197</b>         | <b>\$5,998</b>     |
| FY11 Expenditures                                 | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>   | <b>\$12,032</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$5,837</b>     | <b>\$197</b>         | <b>\$5,998</b>     |
| <b>FY 2011-12 Actual</b>                          |                    |            |              |                    |                      |                    |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$103,831          | 0.0        | \$0          | \$42,823           | \$0                  | \$61,008           |
| Special Bill #2 FY11                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Special Bill #3 FY11                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**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   |
|---|------------------|------------|--------------|-----------------|----------------------|-----------------|
| Supplemental Appropriation S.B. 11-143                    | \$0              | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| <b>Final FY 2011-12 Appropriation</b>                     | \$103,831        | 0.0        | \$0          | \$42,823        | \$0                  | \$61,008        |
| FY12 Allocated Pots                                       | (\$77,289)       | 0.0        | \$0          | (\$40,444)      | \$0                  | (\$36,845)      |
| <b>FY12 Total Available Spending Authority</b>            | \$26,542         | 0.0        | \$0          | \$2,379         | \$0                  | \$24,163        |
| FY12 Expenditures   | \$0              | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>           | \$26,542         | 0.0        | \$0          | \$2,379         | \$0                  | \$24,163        |
| <b>FY 2012-13 Appropriation</b>                           |                  |            |              |                 |                      |                 |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)         | \$103,330        | 0.0        | \$0          | \$42,616        | \$0                  | \$60,714        |
| Special Bill #3 FY12                                      | \$0              | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| Special Bill #4 FY12                                      | \$0              | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| <b>FY 2012-13 Total Appropriation</b>                     | <b>\$103,330</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$42,616</b> | <b>\$0</b>           | <b>\$60,714</b> |
| <b>FY 2013-14 Request</b>                                 |                  |            |              |                 |                      |                 |
| Final FY 2012-13 Appropriation                            | \$103,330        | 0.0        | \$0          | \$42,616        | \$0                  | \$60,714        |
| Restore PERA Adjustment S.B. 11-076                       | \$0              | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| Common Policy Requested Adjustment                        | \$2,199          | 0.0        | \$0          | \$6,590         | \$0                  | (\$4,391)       |
| <b>FY 2013-14 Base Request</b>                            | <b>\$105,529</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$49,206</b> | <b>\$0</b>           | <b>\$56,323</b> |
| Decision Item #2  | \$0              | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| Decision Item #3  | \$0              | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| <b>FY 2013-14 Total Request</b>                           | <b>\$105,529</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$49,206</b> | <b>\$0</b>           | <b>\$56,323</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 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             |

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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 2010-11 Reversion \ (Overexpenditure)</b>              | \$253,691          | 0.0        | \$0          | \$89,935         | \$1,416              | \$162,340          |
| <b>FY 2011-12 Actual</b>                                     |                    |            |              |                  |                      |                    |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)             | \$1,651,327        | 0.0        | \$0          | \$677,419        | \$0                  | \$973,908          |
| Federal Adjustment   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188                      | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| <b>Final FY 2011-12 Appropriation</b>                        | \$1,651,327        | 0.0        | \$0          | \$677,419        | \$0                  | \$973,908          |
| FY12 Allocated Pots  | (\$1,187,695)      | 0.0        | \$0          | (\$552,789)      | \$0                  | (\$634,906)        |
| <b>FY12 Total Available Spending Authority</b>               | \$463,632          | 0.0        | \$0          | \$124,630        | \$0                  | \$339,002          |
| FY12 Expenditures  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>              | \$463,632          | 0.0        | \$0          | \$124,630        | \$0                  | \$339,002          |
| <b>FY 2012-13 Appropriation</b>                              |                    |            |              |                  |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)            | \$1,883,988        | 0.0        | \$0          | \$772,863        | \$0                  | \$1,111,125        |
|  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0                |
|  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>                        | <b>\$1,883,988</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$772,863</b> | <b>\$0</b>           | <b>\$1,111,125</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>FY 2013-14 Request</b>                                    |                    |            |              |                  |                      |                    |
| Final FY 2012-13 Appropriation                               | \$1,883,988        | 0.0        | \$0          | \$772,863        | \$0                  | \$1,111,125        |
| Common Policy Requested Adjustment                           | \$120,806          | 0.0        | \$0          | \$164,489        | \$0                  | (\$43,683)         |
|  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                               | <b>\$2,004,794</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$937,352</b> | <b>\$0</b>           | <b>\$1,067,442</b> |
| Decision Item #1   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| Decision Item #2   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                              | <b>\$2,004,794</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$937,352</b> | <b>\$0</b>           | <b>\$1,067,442</b> |
| <b>FY14 Personal Services allocation</b>                     | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>         |
| <b>FY14 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> |                    |            |              |                  |                      |                    |
| <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          |



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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>             | \$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 Actual</b>                          |                    |            |              |                  |                      |                  |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$1,319,889        | 0.0        | \$0          | \$544,355        | \$0                  | \$775,534        |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Federal Adjustment                                | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>             | \$1,319,889        | 0.0        | \$0          | \$544,355        | \$0                  | \$775,534        |
| FY12 Allocated Pots                               | (\$946,604)        | 0.0        | \$0          | (\$407,587)      | \$0                  | (\$539,017)      |
| <b>FY12 Total Available Spending Authority</b>    | \$373,285          | 0.0        | \$0          | \$136,768        | \$0                  | \$236,517        |
| FY12 Expenditures                                 | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$373,285          | 0.0        | \$0          | \$136,768        | \$0                  | \$236,517        |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                  |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$1,619,052        | 0.0        | \$0          | \$667,737        | \$0                  | \$951,315        |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$1,619,052</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$667,737</b> | <b>\$0</b>           | <b>\$951,315</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>FY 2013-14 Request</b>                         |                    |            |              |                  |                      |                  |
| Final FY 2012-13 Appropriation                    | \$1,619,052        | 0.0        | \$0          | \$667,737        | \$0                  | \$951,315        |
| Common Policy Requested Adjustment                | \$186,259          | 0.0        | \$0          | \$173,911        | \$0                  | \$12,348         |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Base Request</b>                    | <b>\$1,805,311</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$841,648</b> | <b>\$0</b>           | <b>\$963,663</b> |
| Decision Item #1                                  | \$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 #2                                  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Total Request</b>                   | <b>\$1,805,311</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$841,648</b> | <b>\$0</b>           | <b>\$963,663</b> |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
| <b>FY14 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 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-xxx            | \$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 Actual</b>                          |                    |            |              |                  |                      |                  |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$9,734            | 0.0        | \$0          | \$0              | \$0                  | \$9,734          |
| Federal Adjustment                                | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>             | \$9,734            | 0.0        | \$0          | \$0              | \$0                  | \$9,734          |
| FY12 Allocated Pots                               | (\$9,734)          | 0.0        | \$0          | \$0              | \$0                  | (\$9,734)        |
| <b>FY12 Total Available Spending Authority</b>    | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| FY12 Expenditures                                 | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                  |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$14,460           | 0.0        | \$0          | \$0              | \$0                  | \$14,460         |
| Federal Adjustment                                | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Supplemental Appropriation                        | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$14,460</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$14,460</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>FY 2013-14 Request</b>                        |                  |            |              |                  |                      |                   |
| Final FY 2012-13 Appropriation                   | \$14,460         | 0.0        | \$0          | \$0              | \$0                  | \$14,460          |
| Common Policy Requested Adjustment               | (\$4,608)        | 0.0        | \$0          | \$0              | \$0                  | (\$4,608)         |
|  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>FY 2013-14 Base Request</b>                   | <b>\$9,852</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$9,852</b>    |
| Decision Item #1                                 | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| Decision Item #2                                 | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>FY 2013-14 Total Request</b>                  | <b>\$9,852</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$9,852</b>    |
| <b>FY14 Personal Services allocation</b>         | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>        |
| <b>FY14 Operating allocation</b>                 | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>        |
| <b>Workers' Compensation</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-xxx           | \$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>  |
| FY11 Expenditures                                | \$586,172        | 0.0        | \$0          | \$178,731        | \$18,376             | \$389,065         |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>  | <b>\$3,818</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$80,347</b>  | <b>\$2,625</b>       | <b>(\$79,154)</b> |
| <b>FY 2011-12 Actual</b>                         |                  |            |              |                  |                      |                   |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209) | \$457,276        | 0.0        | \$0          | \$128,731        | \$0                  | \$328,545         |
|  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| Federal Adjustment                               | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| Supplemental Appropriation H.B. 12-1188          | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>Final FY 2011-12 Appropriation</b>            | <b>\$457,276</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$128,731</b> | <b>\$0</b>           | <b>\$328,545</b>  |
| FY12 Allocated Pots                              | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>FY12 Total Available Spending Authority</b>   | <b>\$457,276</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$128,731</b> | <b>\$0</b>           | <b>\$328,545</b>  |
| FY12 Expenditures                                | \$446,693        | 0.0        | \$0          | \$128,731        | \$0                  | \$317,962         |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**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 2011-12 Reversion \ (Overexpenditure)</b>   | \$10,583           | 0.0        | \$0          | \$0              | \$0                  | \$10,583          |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                  |                      |                   |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$543,147          | 0.0        | \$0          | \$153,066        | \$0                  | \$390,081         |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0               |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$543,147</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$153,066</b> | <b>\$0</b>           | <b>\$390,081</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>FY 2013-14 Request</b>                         |                    |            |              |                  |                      |                   |
| Final FY 2012-13 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)        |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>FY 2013-14 Base Request</b>                    | <b>\$451,537</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$127,249</b> | <b>\$0</b>           | <b>\$324,288</b>  |
| Decision Item #1                                  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| Decision Item #2                                  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>FY 2013-14 Total Request</b>                   | <b>\$451,537</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$127,249</b> | <b>\$0</b>           | <b>\$324,288</b>  |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>        |
| <b>FY14 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 2010-11 Actual</b>                          |                    |            |              |                  |                      |                   |
| 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 Actual</b>                          |                    |            |              |                  |                      |                   |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$1,759,608        | 0.0        | \$0          | \$760,376        | \$0                  | \$999,232         |

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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    |
|---|--------------------|------------|--------------|------------------|----------------------|------------------|
| Federal Adjustment                                | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>Final FY 2011-12 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> |
| FY12 Allocated Pots                               | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$1,759,608</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$760,376</b> | <b>\$0</b>           | <b>\$999,232</b> |
| FY12 Expenditures                                 | \$1,592,289        | 0.0        | \$0          | \$593,057        | \$0                  | \$999,232        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$167,320</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$167,320</b> | <b>\$0</b>           | <b>\$0</b>       |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                  |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$1,759,608        | 0.0        | \$0          | \$760,376        | \$0                  | \$999,232        |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 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>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>FY 2013-14 Request</b>                         |                    |            |              |                  |                      |                  |
| Final FY 2012-13 Appropriation                    | \$1,759,608        | 0.0        | \$0          | \$760,376        | \$0                  | \$999,232        |
| Common Policy Requested Adjustment                | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 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 #1                                  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Decision Item #2                                  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 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>FY14 Personal Services allocation</b>          | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
| <b>FY14 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 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-xxx            | \$47,690           | 0.0        | \$0          | \$16,456         | \$3,935              | \$27,299         |
| <b>Final FY 2010-11 Appropriation</b>             | <b>\$627,680</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$271,143</b> | <b>\$24,581</b>      | <b>\$331,957</b> |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

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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>    | \$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 Actual</b>                          |                  |            |              |                  |                      |                  |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$598,488        | 0.0        | \$0          | \$159,331        | \$0                  | \$439,157        |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Federal Adjustment                                | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188           | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>             | \$598,488        | 0.0        | \$0          | \$159,331        | \$0                  | \$439,157        |
| FY12 Allocated Pots                               | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY12 Total Available Spending Authority</b>    | \$598,488        | 0.0        | \$0          | \$159,331        | \$0                  | \$439,157        |
| FY12 Expenditures                                 | \$594,886        | 0.0        | \$0          | \$159,331        | \$0                  | \$435,555        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$3,602          | 0.0        | \$0          | \$0              | \$0                  | \$3,602          |
| <b>FY 2012-13 Appropriation</b>                   |                  |            |              |                  |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$610,661        | 0.0        | \$0          | \$162,572        | \$0                  | \$448,089        |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$610,661</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$162,572</b> | <b>\$0</b>           | <b>\$448,089</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>FY 2013-14 Request</b>                         |                  |            |              |                  |                      |                  |
| Final FY 2012-13 Appropriation                    | \$610,661        | 0.0        | \$0          | \$162,572        | \$0                  | \$448,089        |
| Common Policy Requested Adjustment                | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Base Request</b>                    | <b>\$610,661</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$162,572</b> | <b>\$0</b>           | <b>\$448,089</b> |
| Decision Item #1                                  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Decision Item #2                                  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Total Request</b>                   | <b>\$610,661</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$162,572</b> | <b>\$0</b>           | <b>\$448,089</b> |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
| <b>FY14 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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**(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>Purchase of Services from Computer Center</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-xxx            | \$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 Actual</b>                          |                    |            |              |                    |                      |                    |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$6,647,650        | 0.0        | \$0          | \$3,355,726        | \$0                  | \$3,291,924        |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Federal Adjustment                                | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>Final FY 2011-12 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> |
| FY12 Allocated Pots                               | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY12 Total Available Spending Authority</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> |
| FY12 Expenditures                                 | \$6,323,857        | 0.0        | \$0          | \$2,897,958        | \$0                  | \$3,425,899        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$323,793</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$457,768</b>   | <b>\$0</b>           | <b>(\$133,975)</b> |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                    |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$7,665,687        | 0.0        | \$0          | \$3,909,500        | \$0                  | \$3,756,187        |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$7,665,687</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$3,909,500</b> | <b>\$0</b>           | <b>\$3,756,187</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>FY 2013-14 Request</b>                         |                    |            |              |                    |                      |                    |
| Final FY 2012-13 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           |

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| Long Bill Line Item                               | Total Funds        | FTE        | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds      |
|---|--------------------|------------|--------------|--------------------|----------------------|--------------------|
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                    | <b>\$7,864,996</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$4,011,148</b> | <b>\$0</b>           | <b>\$3,853,848</b> |
| FY 2013-14 NP: OIT Enterprise Asset Management    | \$19,462           | 0.0        | \$0          | \$9,925            | \$0                  | \$9,537            |
| Decision Item #2                                  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                   | <b>\$7,884,458</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$4,021,073</b> | <b>\$0</b>           | <b>\$3,863,385</b> |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         |
| <b>FY14 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 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 Actual</b>                          |                    |            |              |                    |                      |                    |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$921,062          | 0.0        | \$0          | \$437,504          | \$0                  | \$483,558          |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Federal Adjustment                                | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$921,062</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$437,504</b>   | <b>\$0</b>           | <b>\$483,558</b>   |
| FY12 Allocated Pots                               | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$921,062</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$437,504</b>   | <b>\$0</b>           | <b>\$483,558</b>   |
| FY12 Expenditures                                 | \$909,030          | 0.0        | \$0          | \$437,504          | \$0                  | \$471,526          |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$12,032</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$12,032</b>    |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                    |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$745,029          | 0.0        | \$0          | \$353,008          | \$0                  | \$392,021          |
|   | \$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      |
|--|------------------|------------|--------------|------------------|----------------------|--------------------|
|  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>            | <b>\$745,029</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$353,008</b> | <b>\$0</b>           | <b>\$392,021</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>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>         |
| <b>FY 2013-14 Request</b>                        |                  |            |              |                  |                      |                    |
| Final FY 2012-13 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)        |
|  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                   | <b>\$316,833</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$150,121</b> | <b>\$0</b>           | <b>\$166,712</b>   |
| Decision Item #1                                 | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| Decision Item #2                                 | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                  | <b>\$316,833</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$150,121</b> | <b>\$0</b>           | <b>\$166,712</b>   |
| <b>FY14 Personal Services allocation</b>         | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>         |
| <b>FY14 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 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-xxx           | \$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>   |
| 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 Actual</b>                         |                  |            |              |                  |                      |                    |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209) | \$439,118        | 0.0        | \$0          | \$208,581        | \$0                  | \$230,537          |
|  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| Federal Adjustment                               | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188          | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0                |
| <b>Final FY 2011-12 Appropriation</b>            | <b>\$439,118</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$208,581</b> | <b>\$0</b>           | <b>\$230,537</b>   |
| FY12 Allocated Pots                              | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0                |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

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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>FY12 Total Available Spending Authority</b>       | \$439,118        | 0.0        | \$0          | \$208,581        | \$0                  | \$230,537        |
| FY12 Expenditures                                    | \$433,604        | 0.0        | \$0          | \$208,581        | \$0                  | \$225,023        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>      | \$5,514          | 0.0        | \$0          | \$0              | \$0                  | \$5,514          |
| <b>FY 2012-13 Appropriation</b>                      |                  |            |              |                  |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)    | \$471,863        | 0.0        | \$0          | \$226,494        | \$0                  | \$245,369        |
|  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</b>                | <b>\$471,863</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$226,494</b> | <b>\$0</b>           | <b>\$245,369</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>FY 2013-14 Request</b>                            |                  |            |              |                  |                      |                  |
| Final FY 2012-13 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)      |
|  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Base Request</b>                       | <b>\$193,227</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$92,749</b>  | <b>\$0</b>           | <b>\$100,478</b> |
| Decision Item #1                                     | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Decision Item #2                                     | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Total Request</b>                      | <b>\$193,227</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$92,749</b>  | <b>\$0</b>           | <b>\$100,478</b> |
| <b>FY14 Personal Services allocation</b>             | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
| <b>FY14 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 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-xxx               | \$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> |

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| Long Bill Line Item                               | Total Funds     | FTE        | General Fund | Cash Funds      | Reappropriated Funds | Federal Funds   |
|---|-----------------|------------|--------------|-----------------|----------------------|-----------------|
| <b>FY 2011-12 Actual</b>                          |                 |            |              |                 |                      |                 |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$53,501        | 0.0        | \$0          | \$15,190        | \$0                  | \$38,311        |
|   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| Federal Adjustment                                | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| Supplemental Appropriation H.B. 12-1188           | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$53,501</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$15,190</b> | <b>\$0</b>           | <b>\$38,311</b> |
| FY12 Allocated Pots                               | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$53,501</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$15,190</b> | <b>\$0</b>           | <b>\$38,311</b> |
| FY12 Expenditures                                 | \$53,317        | 0.0        | \$0          | \$15,190        | \$0                  | \$38,127        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$184</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>      | <b>\$0</b>           | <b>\$184</b>    |
| <b>FY 2012-13 Appropriation</b>                   |                 |            |              |                 |                      |                 |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$28,916        | 0.0        | \$0          | \$9,410         | \$0                  | \$19,506        |
|   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0             |
|   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$28,916</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$9,410</b>  | <b>\$0</b>           | <b>\$19,506</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>FY 2013-14 Request</b>                         |                 |            |              |                 |                      |                 |
| Final FY 2012-13 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        |
|   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| <b>FY 2013-14 Base Request</b>                    | <b>\$46,034</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$14,981</b> | <b>\$0</b>           | <b>\$31,053</b> |
| Employee Engagement Survey Adjustment             | \$834           | 0.0        | \$0          | \$275           | \$0                  | \$559           |
| Decision Item #2                                  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0             |
| <b>FY 2013-14 Total Request</b>                   | <b>\$46,868</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$15,256</b> | <b>\$0</b>           | <b>\$31,612</b> |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>      | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>      | <b>\$0</b>           | <b>\$0</b>      |
| <b>FY14 Operating allocation</b>                  | <b>\$0</b>      | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>      | <b>\$0</b>           | <b>\$0</b>      |
| <b>COFRS Modernization</b>                        |                 |            |              |                 |                      |                 |
| <b>FY 2010-11 Actual</b>                          |                 |            |              |                 |                      |                 |
| FY 2010-11 Long Bill, H.B. 10-1376                | \$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 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>             | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| FY11 Allocated Pots                               | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <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 Actual</b>                          |                  |            |              |                  |                      |                  |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Federal Adjustment                                | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188           | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>             | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| FY12 Allocated Pots                               | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY12 Total Available Spending Authority</b>    | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| FY12 Expenditures                                 | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Appropriation</b>                   |                  |            |              |                  |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$476,256        | 0.0        | \$0          | \$185,370        | \$0                  | \$290,886        |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$476,256</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$185,370</b> | <b>\$0</b>           | <b>\$290,886</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>FY 2013-14 Request</b>                         |                  |            |              |                  |                      |                  |
| Final FY 2012-13 Appropriation                    | \$476,256        | 0.0        | \$0          | \$185,370        | \$0                  | \$290,886        |
| Common Policy Requested Adjustment                | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Base Request</b>                    | <b>\$476,256</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$185,370</b> | <b>\$0</b>           | <b>\$290,886</b> |
| Decision Item #1                                  | \$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 #2                                  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Total Request</b>                   | <b>\$476,256</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$185,370</b> | <b>\$0</b>           | <b>\$290,886</b> |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
| <b>FY14 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 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-xxx            | \$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 Actual</b>                          |                  |            |              |                  |                      |                  |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$107,625        | 0.0        | \$0          | \$75,853         | \$0                  | \$31,772         |
| Federal Adjustment                                | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188           | (\$5,578)        | 0.0        | \$0          | (\$3,911)        | \$0                  | (\$1,667)        |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$102,047</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$71,942</b>  | <b>\$0</b>           | <b>\$30,105</b>  |
| FY12 Allocated Pots                               | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$102,047</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$71,942</b>  | <b>\$0</b>           | <b>\$30,105</b>  |
| FY12 Expenditures                                 | \$98,370         | 0.0        | \$0          | \$66,419         | \$0                  | \$31,951         |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$3,677</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$5,523</b>   | <b>\$0</b>           | <b>(\$1,846)</b> |
| <b>FY 2012-13 Appropriation</b>                   |                  |            |              |                  |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$105,258        | 0.0        | \$0          | \$74,196         | \$0                  | \$31,062         |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$105,258</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$74,196</b>  | <b>\$0</b>           | <b>\$31,062</b>  |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**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>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>FY 2013-14 Request</b>                        |                    |            |              |                    |                      |                    |
| Final FY 2012-13 Appropriation                   | \$105,258          | 0.0        | \$0          | \$74,196           | \$0                  | \$31,062           |
| Common Policy Requested Adjustment               | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Special Bill #4 FY13                             | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 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 #1                                 | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Decision Item #2                                 | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 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>    |
| <b>FY14 Personal Services allocation</b>         | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         |
| <b>FY14 Operating allocation</b>                 | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         |
| <b>Leased Space</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-xxx           | \$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 Actual</b>                         |                    |            |              |                    |                      |                    |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209) | \$3,800,000        | 0.0        | \$0          | \$2,149,348        | \$0                  | \$1,650,652        |
|  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Federal Adjustment                               | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188          | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>Final FY 2011-12 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 Allocated Pots                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY12 Total Available Spending Authority</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 Expenditures                                | \$3,440,703        | 0.0        | \$0          | \$1,608,095        | \$0                  | \$1,832,609        |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**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 2011-12 Reversion \ (Overexpenditure)</b>   | \$359,297          | 0.0        | \$0          | \$541,253          | \$0                  | (\$181,957)        |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                    |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$3,719,723        | 0.0        | \$0          | \$2,096,169        | \$0                  | \$1,623,554        |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
|   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$3,719,723</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,096,169</b> | <b>\$0</b>           | <b>\$1,623,554</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>FY 2013-14 Request</b>                         |                    |            |              |                    |                      |                    |
| Final FY 2012-13 Appropriation                    | \$3,719,723        | 0.0        | \$0          | \$2,096,169        | \$0                  | \$1,623,554        |
| Common Policy Requested Adjustment                | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Special Bill #4 FY13                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                    | <b>\$3,719,723</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,096,169</b> | <b>\$0</b>           | <b>\$1,623,554</b> |
| Decision Item #1                                  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| Decision Item #2                                  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                   | <b>\$3,719,723</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,096,169</b> | <b>\$0</b>           | <b>\$1,623,554</b> |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         |
| <b>FY14 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 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>     |
| <b>FY 2011-12 Actual</b>                          |                    |            |              |                    |                      |                    |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$29,169           | 0.0        | \$0          | \$24,639           | \$0                  | \$4,530            |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

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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  |
|---|-----------------|------------|--------------|-----------------|----------------------|----------------|
| Federal Adjustment  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0            |
| Supplemental Appropriation H.B. 12-1188                   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0            |
| <b>Final FY 2011-12 Appropriation</b>                     | <b>\$29,169</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$24,639</b> | <b>\$0</b>           | <b>\$4,530</b> |
| FY12 Allocated Pots                                       | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0            |
| <b>FY12 Total Available Spending Authority</b>            | <b>\$29,169</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$24,639</b> | <b>\$0</b>           | <b>\$4,530</b> |
| FY12 Expenditures   | \$29,169        | 0.0        | \$0          | \$24,639        | \$0                  | \$4,530        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>           | <b>\$0</b>      | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>      | <b>\$0</b>           | <b>\$0</b>     |
| <b>FY 2012-13 Appropriation</b>                           |                 |            |              |                 |                      |                |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)         | \$21,882        | 0.0        | \$0          | \$18,484        | \$0                  | \$3,398        |
|   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0            |
|   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0            |
| <b>FY 2012-13 Total Appropriation</b>                     | <b>\$21,882</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$18,484</b> | <b>\$0</b>           | <b>\$3,398</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>FY 2013-14 Request</b>                                 |                 |            |              |                 |                      |                |
| Final FY 2012-13 Appropriation                            | \$21,882        | 0.0        | \$0          | \$18,484        | \$0                  | \$3,398        |
| Common Policy Requested Adjustment                        | (\$334)         | 0.0        | \$0          | (\$280)         | \$0                  | (\$54)         |
| Special Bill #4 FY13                                      | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0            |
| <b>FY 2013-14 Base Request</b>                            | <b>\$21,548</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$18,204</b> | <b>\$0</b>           | <b>\$3,344</b> |
| Capitol Complex Building Upgrade, Repair, and Replacement | \$1,353         | 0.0        | \$0          | \$1,143         | \$0                  | \$210          |
| Decision Item #2  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0            |
| <b>FY 2013-14 Total Request</b>                           | <b>\$22,901</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$19,347</b> | <b>\$0</b>           | <b>\$3,554</b> |
| <b>FY14 Personal Services allocation</b>                  | <b>\$0</b>      | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>      | <b>\$0</b>           | <b>\$0</b>     |
| <b>FY14 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 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            |
| Supplemental Appropriation S.B. 11-xxx                    | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0            |
| <b>Final FY 2010-11 Appropriation</b>                     | <b>\$1,110</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$526</b>    | <b>\$1</b>           | <b>\$583</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>\$1,110</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$526</b> | <b>\$1</b>           | <b>\$583</b>   |
| FY11 Expenditures                                 | \$1,108        | 0.0        | \$0          | \$351        | \$35                 | \$722          |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>   | <b>\$2</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$175</b> | <b>(\$34)</b>        | <b>(\$139)</b> |
| <b>FY 2011-12 Actual</b>                          |                |            |              |              |                      |                |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$1,200        | 0.0        | \$0          | \$362        | \$0                  | \$838          |
|   | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
| Federal Adjustment                                | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
| Supplemental Appropriation H.B. 12-1188           | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$1,200</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$362</b> | <b>\$0</b>           | <b>\$838</b>   |
| FY12 Allocated Pots                               | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$1,200</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$362</b> | <b>\$0</b>           | <b>\$838</b>   |
| FY12 Expenditures                                 | \$1,183        | 0.0        | \$0          | \$262        | \$0                  | \$921          |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$17</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$100</b> | <b>\$0</b>           | <b>(\$83)</b>  |
| <b>FY 2012-13 Appropriation</b>                   |                |            |              |              |                      |                |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
|   | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
|   | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
| <b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>                         |                |            |              |              |                      |                |
| Final FY 2012-13 Appropriation                    | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
| Common Policy Requested Adjustment                | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
| Special Bill #4 FY13                              | \$0            | 0.0        | \$0          | \$0          | \$0                  | \$0            |
| <b>FY 2013-14 Base Request</b>                    | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$0</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 2013-14 Total Request</b>                   | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>           | <b>\$0</b>     |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>           | <b>\$0</b>     |
| <b>FY14 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 2013-14**

**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>Utilities</b>                                  |                  |            |              |            |                      |                  |
| <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 Actual</b>                          |                  |            |              |            |                      |                  |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$260,309        | 0.0        | \$0          | \$0        | \$0                  | \$260,309        |
|   | \$0              | 0.0        | \$0          | \$0        | \$0                  | \$0              |
| Federal Adjustment                                | \$0              | 0.0        | \$0          | \$0        | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188           | \$0              | 0.0        | \$0          | \$0        | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>             | \$260,309        | 0.0        | \$0          | \$0        | \$0                  | \$260,309        |
| FY12 Allocated Pots                               | \$0              | 0.0        | \$0          | \$0        | \$0                  | \$0              |
| <b>FY12 Total Available Spending Authority</b>    | \$260,309        | 0.0        | \$0          | \$0        | \$0                  | \$260,309        |
| FY12 Expenditures                                 | \$256,775        | 0.0        | \$0          | \$0        | \$0                  | \$256,775        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$3,534          | 0.0        | \$0          | \$0        | \$0                  | \$3,534          |
| <b>FY 2012-13 Appropriation</b>                   |                  |            |              |            |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$260,309        | 0.0        | \$0          | \$0        | \$0                  | \$260,309        |
|   | \$0              | 0.0        | \$0          | \$0        | \$0                  | \$0              |
|   | \$0              | 0.0        | \$0          | \$0        | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$260,309</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$260,309</b> |
| FY13 Personal Services allocation                 | \$0              | 0.0        | \$0          | \$0        | \$0                  | \$0              |
| FY13 Operating allocation                         | \$260,309        | 0.0        | \$0          | \$0        | \$0                  | \$260,309        |
| <b>FY 2013-14 Request</b>                         |                  |            |              |            |                      |                  |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**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     |
|--|------------------|------------|--------------|------------------|----------------------|-------------------|
| Final FY 2012-13 Appropriation                   | \$260,309        | 0.0        | \$0          | \$0              | \$0                  | \$260,309         |
| Common Policy Requested Adjustment               | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| Special Bill #4 FY13                             | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>FY 2013-14 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 #1                                 | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| Decision Item #2                                 | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>FY 2013-14 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>FY14 Personal Services allocation</b>         | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>        |
| <b>FY14 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>Information Technology Asset Maintenance</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 Actual</b>                         |                  |            |              |                  |                      |                   |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209) | \$553,627        | 0.0        | \$0          | \$175,343        | \$0                  | \$378,284         |
|  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| Federal Adjustment                               | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| Supplemental Appropriation H.B. 12-1188          | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>Final FY 2011-12 Appropriation</b>            | <b>\$553,627</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$175,343</b> | <b>\$0</b>           | <b>\$378,284</b>  |
| FY12 Allocated Pots                              | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0               |
| <b>FY12 Total Available Spending Authority</b>   | <b>\$553,627</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$175,343</b> | <b>\$0</b>           | <b>\$378,284</b>  |
| FY12 Expenditures                                | \$541,228        | 0.0        | \$0          | \$142,881        | \$0                  | \$398,346         |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>  | <b>\$12,399</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$32,462</b>  | <b>\$0</b>           | <b>(\$20,062)</b> |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**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 Appropriation</b>                   |                  |            |              |                    |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$553,627        | 0.0        | \$0          | \$175,343          | \$0                  | \$378,284        |
|   | \$0              | 0.0        | \$0          | \$0                | \$0                  | \$0              |
|   | \$0              | 0.0        | \$0          | \$0                | \$0                  | \$0              |
| <b>FY 2012-13 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>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>FY 2013-14 Request</b>                         |                  |            |              |                    |                      |                  |
| Final FY 2012-13 Appropriation                    | \$553,627        | 0.0        | \$0          | \$175,343          | \$0                  | \$378,284        |
| Common Policy Requested Adjustment                | \$0              | 0.0        | \$0          | \$0                | \$0                  | \$0              |
| Special Bill #4 FY13                              | \$0              | 0.0        | \$0          | \$0                | \$0                  | \$0              |
| <b>FY 2013-14 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 #1                                  | \$0              | 0.0        | \$0          | \$0                | \$0                  | \$0              |
| Decision Item #2                                  | \$0              | 0.0        | \$0          | \$0                | \$0                  | \$0              |
| <b>FY 2013-14 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>FY14 Personal Services allocation</b>          | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>       |
| <b>FY14 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 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 Actual</b>                          |                  |            |              |                    |                      |                  |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$599,281        | 0.0        | \$0          | \$331,295          | \$0                  | \$267,986        |
|   | \$0              | 0.0        | \$0          | \$0                | \$0                  | \$0              |
| Federal Adjustment                                | \$0              | 0.0        | \$0          | \$0                | \$0                  | \$0              |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**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    |
|---|--------------------|------------|--------------|------------------|----------------------|------------------|
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>             | \$599,281          | 0.0        | \$0          | \$331,295        | \$0                  | \$267,986        |
| FY12 Allocated Pots                               | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY12 Total Available Spending Authority</b>    | \$599,281          | 0.0        | \$0          | \$331,295        | \$0                  | \$267,986        |
| FY12 Expenditures                                 | \$432,233          | 0.0        | \$0          | \$172,606        | \$0                  | \$259,627        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$167,048          | 0.0        | \$0          | \$158,689        | \$0                  | \$8,359          |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                  |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$749,654          | 0.0        | \$0          | \$381,991        | \$0                  | \$367,663        |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
|   | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</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>       |
| <b>FY 2013-14 Request</b>                         |                    |            |              |                  |                      |                  |
| Final FY 2012-13 Appropriation                    | \$749,654          | 0.0        | \$0          | \$381,991        | \$0                  | \$367,663        |
| Common Policy Requested Adjustment                | \$279,142          | 0.0        | \$0          | (\$36,335)       | \$0                  | \$315,477        |
| Special Bill #4 FY13                              | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Base Request</b>                    | <b>\$1,028,796</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$345,656</b> | <b>\$0</b>           | <b>\$683,140</b> |
| Decision Item #1                                  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Decision Item #2                                  | \$0                | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Total Request</b>                   | <b>\$1,028,796</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$345,656</b> | <b>\$0</b>           | <b>\$683,140</b> |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
| <b>FY14 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 2013-14**

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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>Division Total</b>                             |                     |             |              |                     |                      |                     |
| <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        |
|   | \$0                 | 0.0         | \$0          | \$0                 | \$0                  | \$0                 |
|   | \$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>             | \$30,977,169        | 99.9        | \$0          | \$13,602,774        | \$1,102,674          | \$16,271,722        |
| FY11 Allocated Pots                               | (\$6,729,882)       | 0.0         | \$0          | (\$2,855,687)       | (\$277,877)          | (\$3,596,318)       |
| <b>FY11 Total Available Spending Authority</b>    | \$24,247,287        | 99.9        | \$0          | \$10,747,087        | \$824,797            | \$12,675,404        |
| 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 Actual</b>                          |                     |             |              |                     |                      |                     |
| FY 2011-12 Long Bill Appropriation (S.B. 11-209)  | \$33,648,949        | 99.9        | \$0          | \$15,981,430        | \$160,894            | \$17,506,625        |
| Supplemental Appropriation H.B. 12-1188           | (\$5,578)           | 0.0         | \$0          | (\$3,911)           | \$0                  | (\$1,667)           |
|   | \$0                 | 0.0         | \$0          | \$0                 | \$0                  | \$0                 |
|   | \$0                 | 0.0         | \$0          | \$0                 | \$0                  | \$0                 |
| <b>Final FY 2011-12 Appropriation</b>             | \$33,643,371        | 99.9        | \$0          | \$15,977,519        | \$160,894            | \$17,504,958        |
| FY12 Allocated Pots                               | (\$8,020,886)       | 0.0         | \$0          | (\$3,279,515)       | \$0                  | (\$4,741,371)       |
|   | \$0                 | 0.0         | \$0          | \$0                 | \$0                  | \$0                 |
| <b>FY12 Total Available Spending Authority</b>    | \$26,427,551        | 99.9        | \$0          | \$13,100,535        | \$160,894            | \$13,166,122        |
| FY12 Expenditures                                 | \$22,940,225        | 92.0        | \$0          | \$9,893,176         | \$108,721            | \$12,938,328        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$3,312,595         | 7.9         | \$0          | \$3,152,276         | \$52,173             | \$108,146           |
| <b>FY 2012-13 Appropriation</b>                   |                     |             |              |                     |                      |                     |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$35,674,725        | 99.9        | \$0          | \$17,370,813        | \$157,006            | \$18,146,906        |
|   | \$0                 | 0.0         | \$0          | \$0                 | \$0                  | \$0                 |
|   | \$0                 | 0.0         | \$0          | \$0                 | \$0                  | \$0                 |
| <b>FY 2011-12 Total Appropriation</b>             | <b>\$35,674,725</b> | <b>99.9</b> | <b>\$0</b>   | <b>\$17,370,813</b> | <b>\$157,006</b>     | <b>\$18,146,906</b> |
| FY13 Personal Services allocation                 | \$7,592,508         | 99.9        | \$0          | \$4,444,664         | \$157,006            | \$2,990,838         |
| FY13 Operating allocation                         | \$260,309           | 0.0         | \$0          | \$0                 | \$0                  | \$260,309           |

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| Long Bill Line Item                                    | Total Funds         | FTE         | General Fund | Cash Funds          | Reappropriated Funds | Federal Funds       |
|--|---------------------|-------------|--------------|---------------------|----------------------|---------------------|
| <b>FY 2013-14 Request</b>                              |                     |             |              |                     |                      |                     |
| Final FY 2012-13 Appropriation                         | \$35,674,725        | 99.9        | \$0          | \$17,370,813        | \$157,006            | \$18,146,906        |
|  | \$0                 | 0.0         | \$0          | \$0                 | \$0                  | \$0                 |
| Common Policy Requested Adjustment                     | \$1,853,388         | 0.0         | \$0          | \$1,018,225         | \$0                  | \$835,163           |
| <b>FY 2013-14 Base Request</b>                         | <b>\$37,528,113</b> | <b>99.9</b> | <b>\$0</b>   | <b>\$18,389,038</b> | <b>\$157,006</b>     | <b>\$18,982,069</b> |
| Capitol Complex Building Upgrade, Repair, and Replacem | \$1,353             | 0.0         | \$0          | \$1,143             | \$0                  | \$210               |
| Employee Engagement Survey Adjustment                  | \$834               | 0.0         | \$0          | \$275               | \$0                  | \$559               |
| FY 2013-14 NP: OIT Enterprise Asset Management         | \$19,462            | 0.0         | \$0          | \$9,925             | \$0                  | \$9,537             |
| Decision Item #4                                       | \$0                 | 0.0         | \$0          | \$0                 | \$0                  | \$0                 |
| Decision Item #5                                       | \$0                 | 0.0         | \$0          | \$0                 | \$0                  | \$0                 |
| <b>FY 2013-14 Total Request</b>                        | <b>\$37,549,762</b> | <b>99.9</b> | <b>\$0</b>   | <b>\$18,400,381</b> | <b>\$157,006</b>     | <b>\$18,992,375</b> |
| <b>FY14 Personal Services allocation</b>               | <b>\$9,387,536</b>  | <b>99.9</b> | <b>\$0</b>   | <b>\$5,281,636</b>  | <b>\$157,006</b>     | <b>\$3,948,894</b>  |
| <b>FY14 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 2012-13 Total Appropriation</b>             | <b>\$35,674,725</b> | <b>99.9</b>  | <b>\$0</b>   | <b>\$17,370,813</b> | <b>\$157,006</b> | <b>\$18,146,906</b> |
| <b>FY 2013-14 Base Request</b>                    | <b>\$37,528,113</b> | <b>99.9</b>  | <b>\$0</b>   | <b>\$18,389,038</b> | <b>\$157,006</b> | <b>\$18,982,069</b> |
| <b>FY 2013-14 Total Request</b>                   | <b>\$37,549,762</b> | <b>99.9</b>  | <b>\$0</b>   | <b>\$18,400,381</b> | <b>\$157,006</b> | <b>\$18,992,375</b> |
| <b>Percentage Change FY 2012-13 to FY 2013-14</b> | <b>5.26%</b>        | <b>0.00%</b> | <b>0.00%</b> | <b>5.93%</b>        | <b>0.00%</b>     | <b>4.66%</b>        |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(2) Division of Unemployment Insurance**

| Long Bill Line Item  | Total Funds  | FTE    | Cash Funds  | Reappropriated Funds | Federal Funds |
|--|--------------|--------|-------------|----------------------|---------------|
| <b>(A) Unemployment Insurance Programs - Program Costs</b> |              |        |             |                      |               |
| <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 H.B. 10-1304                    | \$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>Final FY 2010-11 Appropriation</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  |
| <b>FY 2011-12 Actual</b>                                   |              |        |             |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                          | \$35,393,198 | 467.1  | \$7,367,393 | \$0                  | \$28,025,805  |
| SB 11-076 Continuation of Statewide 2.5% PERA Contri       | (\$772,158)  | 0.0    | (\$177,198) | \$0                  | (\$594,960)   |
| HB 11-1288 UI Solvency Reform                              | \$62,900     | 0.0    | \$62,900    | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>                      | \$34,683,940 | 467.1  | \$7,253,095 | \$0                  | \$27,430,845  |
| Increase (Decrease) in Federal Funds FY12                  | \$46,180,825 | 0.0    | \$0         | \$0                  | \$46,180,825  |
| FY12 Allocated Pots  | \$5,189,932  | 0.0    | \$2,294,936 | \$0                  | \$2,894,996   |
| <b>FY12 Total Available Spending Authority</b>             | \$86,054,697 | 467.1  | \$9,548,031 | \$0                  | \$76,506,666  |
| FY12 Expenditures  | \$44,852,187 | 542.4  | \$9,474,645 | \$0                  | \$35,377,542  |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>            | \$41,202,510 | (75.3) | \$73,386    | \$0                  | \$41,129,124  |



**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(2) Division of Unemployment Insurance**

| Long Bill Line Item                                | Total Funds         | FTE          | Cash Funds         | Reappropriated Funds | Federal Funds       |
|--|---------------------|--------------|--------------------|----------------------|---------------------|
| <b>FY 2012-13 Appropriation</b>                    |                     |              |                    |                      |                     |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)  | \$34,651,284        | 467.1        | \$7,316,804        | \$0                  | \$27,334,480        |
| HB 12-1272 Enhanced Benefits Unemployed Workers in | \$47,198            | 0.0          | \$47,198           | \$0                  | \$0                 |
| <b>FY 2012-13 Total Appropriation</b>              | <b>\$34,698,482</b> | <b>467.1</b> | <b>\$7,364,002</b> | <b>\$0</b>           | <b>\$27,334,480</b> |
| <b>FY13 Personal Services allocation</b>           | <b>\$26,027,497</b> | <b>467.1</b> | <b>\$5,573,628</b> | <b>\$0</b>           | <b>\$20,453,869</b> |
| <b>FY13 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 2013-14 Request</b>                          |                     |              |                    |                      |                     |
| Final FY 2012-13 Appropriation                     | \$34,698,482        | 467.1        | \$7,364,002        | \$0                  | \$27,334,480        |
| HB 12-1272 Enhanced Benefits Unemployed Workers in | (\$47,198)          | 0.0          | (\$47,198)         | \$0                  | \$0                 |
| <b>FY 2013-14 Base Request</b>                     | <b>\$34,651,284</b> | <b>467.1</b> | <b>\$7,316,804</b> | <b>\$0</b>           | <b>\$27,334,480</b> |
| Technology Fund Automation Project Request         | \$0                 | 0.0          | \$0                | \$0                  | \$0                 |
| <b>FY 2013-14 Total Request</b>                    | <b>\$34,651,284</b> | <b>467.1</b> | <b>\$7,316,804</b> | <b>\$0</b>           | <b>\$27,334,480</b> |
| <b>FY14 Personal Services allocation</b>           | <b>\$26,217,097</b> | <b>467.1</b> | <b>\$5,542,877</b> | <b>\$0</b>           | <b>\$20,674,220</b> |
| <b>FY14 Operating allocation</b>                   | <b>\$8,434,187</b>  | <b>0.0</b>   | <b>\$1,773,927</b> | <b>\$0</b>           | <b>\$6,660,260</b>  |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(2) Division of Unemployment Insurance**

| Long Bill Line Item   | Total Funds | FTE | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|------------|----------------------|---------------|
| <b>(A) Unemployment Insurance Prgm- Internet Self Service</b> |             |     |            |                      |               |
| <b>FY 2010-11 Actual</b>                                      |             |     |            |                      |               |
| FY 2010-11 Long Bill, H.B. 10-1376                            | \$162,948   | 2.5 | \$162,948  | \$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           |
| <b>FY 2011-12 Actual</b>                                      |             |     |            |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                             | \$167,126   | 2.5 | \$167,126  | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>                         | \$167,126   | 2.5 | \$167,126  | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</b>                | \$167,126   | 2.5 | \$167,126  | \$0                  | \$0           |
| FY12 Expenditures   | \$115,054   | 1.7 | \$115,054  | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>               | \$52,072    | 0.8 | \$52,072   | \$0                  | \$0           |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(2) Division of Unemployment Insurance**

| Long Bill Line Item                                | Total Funds         | FTE           | Cash Funds         | Reappropriated Funds | Federal Funds       |
|--|---------------------|---------------|--------------------|----------------------|---------------------|
| <b>FY 2012-13 Appropriation</b>                    |                     |               |                    |                      |                     |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)  | \$0                 | 0.0           | \$0                | \$0                  | \$0                 |
| <b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>                          |                     |               |                    |                      |                     |
| Final FY 2013-14 Appropriation                     | \$0                 | 0.0           | \$0                | \$0                  | \$0                 |
| <b>FY 2013-14 Base Request</b>                     | <b>\$0</b>          | <b>0.0</b>    | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>          |
| <b>FY 2013-14 Total Request</b>                    | <b>\$0</b>          | <b>0.0</b>    | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>          |
| <b>FY14 Personal Services allocation</b>           | <b>\$0</b>          | <b>0.0</b>    | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>          |
| <b>FY14 Operating allocation</b>                   | <b>\$0</b>          | <b>0.0</b>    | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>          |
| <b>Division Total</b>                              |                     |               |                    |                      |                     |
| <b>FY 2010-11 Actual</b>                           |                     |               |                    |                      |                     |
| FY 2010-11 Long Bill, H.B. 10-1376                 | \$34,409,684        | 469.6         | \$7,400,704        | \$0                  | \$27,008,980        |
| Annualization of FY10-11 BA: Statewide PERA 2.5% C | \$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 H.B. 10-1304            | \$0                 | 0.0           | \$0                | \$0                  | \$0                 |
| <b>Final FY 2010-11 Appropriation</b>              | <b>\$34,283,988</b> | <b>469.6</b>  | <b>\$7,353,143</b> | <b>\$0</b>           | <b>\$26,930,845</b> |
| 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>     | <b>\$61,174,820</b> | <b>469.6</b>  | <b>\$9,381,529</b> | <b>\$0</b>           | <b>\$51,793,291</b> |
| FY11 Expenditures                                  | \$45,446,309        | 503.9         | \$9,371,689        | \$0                  | \$36,074,620        |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>    | <b>\$15,728,511</b> | <b>(34.3)</b> | <b>\$9,840</b>     | <b>\$0</b>           | <b>\$15,718,671</b> |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(2) Division of Unemployment Insurance**

| Long Bill Line Item                                  | Total Funds         | FTE          | Cash Funds         | Reappropriated Funds | Federal Funds       |
|--|---------------------|--------------|--------------------|----------------------|---------------------|
| <b>FY 2011-12 Actual</b>                             |                     |              |                    |                      |                     |
| FY 2011-12 Long Bill, S.B. 11-209                    | \$35,560,324        | 469.6        | \$7,534,519        | \$0                  | \$28,025,805        |
| SB 11-076 Continuation of Statewide 2.5% PERA Contri | (\$772,158)         | 0.0          | (\$177,198)        | \$0                  | (\$594,960)         |
| HB 11-1288 UI Solvency Reform                        | \$62,900            | 0.0          | \$62,900           | \$0                  | \$0                 |
| <b>Final FY 2011-12 Appropriation</b>                | \$34,851,066        | 469.6        | \$7,420,221        | \$0                  | \$27,430,845        |
| Increase (Decrease) in Federal Funds FY12            | \$46,180,825        | 0.0          | \$0                | \$0                  | \$46,180,825        |
| FY12 Allocated Pots                                  | \$5,189,932         | 0.0          | \$2,294,936        | \$0                  | \$2,894,996         |
| <b>FY12 Total Available Spending Authority</b>       | \$86,221,823        | 469.6        | \$9,715,157        | \$0                  | \$76,506,666        |
| FY12 Expenditures                                    | \$44,967,241        | 544.1        | \$9,589,699        | \$0                  | \$35,377,542        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>      | \$41,254,582        | (74.5)       | \$125,458          | \$0                  | \$41,129,124        |
| <b>FY 2012-13 Appropriation</b>                      |                     |              |                    |                      |                     |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)    | \$34,651,284        | 467.1        | \$7,316,804        | \$0                  | \$27,334,480        |
| HB 12-1272 Enhanced Benefits Unemployed Workers in   | \$47,198            | 0.0          | \$47,198           | \$0                  | \$0                 |
| <b>FY 2012-13 Total Appropriation</b>                | <b>\$34,698,482</b> | <b>467.1</b> | <b>\$7,364,002</b> | <b>\$0</b>           | <b>\$27,334,480</b> |
| <b>FY13 Personal Services allocation</b>             | <b>\$26,027,497</b> | <b>467.1</b> | <b>\$5,573,628</b> | <b>\$0</b>           | <b>\$20,453,869</b> |
| <b>FY13 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>  |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(2) Division of Unemployment Insurance**

| Long Bill Line Item                                | Total Funds         | FTE          | Cash Funds         | Reappropriated Funds | Federal Funds       |
|--|---------------------|--------------|--------------------|----------------------|---------------------|
| <b>FY 2013-14 Request</b>                          |                     |              |                    |                      |                     |
| Final FY 2012-13 Appropriation                     | \$34,698,482        | 467.1        | \$7,364,002        | \$0                  | \$27,334,480        |
| HB 12-1272 Enhanced Benefits Unemployed Workers in | (\$47,198)          | 0.0          | (\$47,198)         | \$0                  | \$0                 |
| <b>FY 2013-14 Base Request</b>                     | <b>\$34,651,284</b> | <b>467.1</b> | <b>\$7,316,804</b> | <b>\$0</b>           | <b>\$27,334,480</b> |
| Increase (Decrease) in Federal Funds FY14          | \$0                 | 0.0          | \$0                | \$0                  | \$0                 |
| <b>FY 2013-14 Total Request</b>                    | <b>\$34,651,284</b> | <b>467.1</b> | <b>\$7,316,804</b> | <b>\$0</b>           | <b>\$27,334,480</b> |
| <b>FY14 Personal Services allocation</b>           | <b>\$26,217,097</b> | <b>467.1</b> | <b>\$5,542,877</b> | <b>\$0</b>           | <b>\$20,674,220</b> |
| <b>FY14 Operating allocation</b>                   | <b>\$8,434,187</b>  | <b>0.0</b>   | <b>\$1,773,927</b> | <b>\$0</b>           | <b>\$6,660,260</b>  |

|   |                     |              |                    |              |                     |
|---|---------------------|--------------|--------------------|--------------|---------------------|
| <b>(2) Division of Unemployment Insurance</b>     |                     |              |                    |              |                     |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$34,698,482</b> | <b>467.1</b> | <b>\$7,364,002</b> | <b>\$0</b>   | <b>\$27,334,480</b> |
| <b>FY 2013-14 Base Request</b>                    | <b>\$34,651,284</b> | <b>467.1</b> | <b>\$7,316,804</b> | <b>\$0</b>   | <b>\$27,334,480</b> |
| <b>FY 2013-14 Total Request</b>                   | <b>\$34,651,284</b> | <b>467.1</b> | <b>\$7,316,804</b> | <b>\$0</b>   | <b>\$27,334,480</b> |
| <b>Percentage Change FY 2012-13 to FY 2013-14</b> | <b>-0.14%</b>       | <b>0.00%</b> | <b>-0.64%</b>      | <b>0.00%</b> | <b>0.00%</b>        |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

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

| Long Bill Line Item   | Total Funds  | FTE   | Cash Funds  | Reappropriated Funds | Federal Funds |
|---|--------------|-------|-------------|----------------------|---------------|
| <b>(A) Employment and Training Programs -State Operations</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. 11-143                        | \$0          | 0.0   | \$0         | \$0                  | \$0           |
| <b>Final FY 2010-11 Appropriation</b>                         | \$13,782,415 | 143.7 | \$9,263,889 | \$9,600              | \$4,508,926   |
| 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>                | \$15,365,453 | 143.7 | \$9,714,169 | \$9,600              | \$5,641,684   |
| FY11 Expenditures   | \$15,278,725 | 136.7 | \$9,630,389 | \$6,652              | \$5,641,684   |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>               | \$86,728     | 7.0   | \$83,780    | \$2,948              | (\$0)         |
| <b>FY 2011-12 Actual</b>                                      |              |       |             |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                             | \$13,900,711 | 143.7 | \$9,319,265 | \$9,600              | \$4,571,846   |
| SB 11-076 Continuation of Statewide 2.5% PERA Contri          | (\$230,772)  | 0.0   | (\$121,713) | \$0                  | (\$109,059)   |
| Special Bill #2 FY12  | \$0          | 0.0   | \$0         | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188                       | \$0          | 0.0   | \$0         | \$0                  | \$0           |
| <b>Final FY 2010-11 Appropriation</b>                         | \$13,669,939 | 143.7 | \$9,197,552 | \$9,600              | \$4,462,787   |
| Increase (Decrease) in Federal Funds FY12                     | \$56,156     | 0.0   | \$0         | \$0                  | \$56,156      |
| FY12 Allocated Pots   | \$1,092,085  | 0.0   | \$546,043   | \$0                  | \$546,042     |
| <b>FY11 Total Available Spending Authority</b>                | \$14,818,180 | 143.7 | \$9,743,595 | \$9,600              | \$5,064,985   |
| FY12 Expenditures   | \$14,724,800 | 141.1 | \$9,659,815 | \$0                  | \$5,064,985   |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>               | \$93,380     | 2.6   | \$83,780    | \$9,600              | \$0           |
| <b>FY 2012-13 Appropriation</b>                               |              |       |             |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)             | \$13,816,930 | 143.7 | \$9,262,895 | \$9,541              | \$4,544,494   |
| Special Bill #2 FY13  | \$0          | 0.0   | \$0         | \$0                  | \$0           |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

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

| Long Bill Line Item   | Total Funds         | FTE          | Cash Funds         | Reappropriated Funds | Federal Funds      |
|---|---------------------|--------------|--------------------|----------------------|--------------------|
| Special Bill #3 FY13  | \$0                 | 0.0          | \$0                | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>                       | <b>\$13,816,930</b> | <b>143.7</b> | <b>\$9,262,895</b> | <b>\$9,541</b>       | <b>\$4,544,494</b> |
| <b>FY13 Personal Services allocation</b>                    | <b>\$9,288,904</b>  | <b>143.7</b> | <b>\$5,573,342</b> | <b>\$0</b>           | <b>\$3,715,562</b> |
| <b>FY13 Operating allocation</b>                            | <b>\$4,528,026</b>  | <b>0.0</b>   | <b>\$2,716,816</b> | <b>\$0</b>           | <b>\$1,811,210</b> |
| <b>FY 2013-14 Request</b>                                   |                     |              |                    |                      |                    |
| Final FY 2012-13 Appropriation                              | \$13,816,930        | 143.7        | \$9,262,895        | \$9,541              | \$4,544,494        |
| Special Bill #2 FY13  | \$0                 | 0.0          | \$0                | \$0                  | \$0                |
| Special Bill #3 FY13  | \$0                 | 0.0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                              | <b>\$13,816,930</b> | <b>143.7</b> | <b>\$9,262,895</b> | <b>\$9,541</b>       | <b>\$4,544,494</b> |
| Decision Item #1  | \$0                 | 0.0          | \$0                | \$0                  | \$0                |
| Decision Item #2  | \$0                 | 0.0          | \$0                | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                             | <b>\$13,816,930</b> | <b>143.7</b> | <b>\$9,262,895</b> | <b>\$9,541</b>       | <b>\$4,544,494</b> |
| <b>FY14 Personal Services allocation</b>                    | <b>\$9,288,904</b>  | <b>143.7</b> | <b>\$5,573,342</b> | <b>\$0</b>           | <b>\$3,715,562</b> |
| <b>FY14 Operating allocation</b>                            | <b>\$4,528,026</b>  | <b>0.0</b>   | <b>\$2,716,816</b> | <b>\$0</b>           | <b>\$1,811,210</b> |
| <b>(B) Employment and Training Programs -One-Stop Count</b> |                     |              |                    |                      |                    |
| <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. 11-143                      | \$0                 | 0.0          | \$0                | \$0                  | \$0                |
| <b>Final FY 2010-11 Appropriation</b>                       | <b>\$9,123,544</b>  | <b>28.0</b>  | <b>\$0</b>         | <b>\$0</b>           | <b>\$9,123,544</b> |
| 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>              | <b>\$9,769,463</b>  | <b>28.0</b>  | <b>\$0</b>         | <b>\$0</b>           | <b>\$9,769,463</b> |
| FY11 Expenditures   | \$9,769,463         | 0.0          | \$0                | \$0                  | \$9,769,463        |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>             | <b>\$0</b>          | <b>28.0</b>  | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         |

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

| Long Bill Line Item                               | Total Funds        | FTE        | Cash Funds | Reappropriated Funds | Federal Funds      |
|---|--------------------|------------|------------|----------------------|--------------------|
| <b>FY 2011-12 Actual</b>                          |                    |            |            |                      |                    |
| FY 2011-12 Long Bill, S.B. 11-209                 | \$9,164,335        | 28.0       | \$0        | \$0                  | \$9,164,335        |
| Special Bill #2 FY12                              | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| Special Bill #3 FY12                              | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| <b>Final FY 2011-12 Appropriation</b>             | \$9,164,335        | 28.0       | \$0        | \$0                  | \$9,164,335        |
| FY12 Allocated Pots                               | \$925,991          | 0.0        | \$0        | \$0                  | \$925,991          |
| <b>FY12 Total Available Spending Authority</b>    | \$10,090,326       | 28.0       | \$0        | \$0                  | \$10,090,326       |
| FY12 Expenditures                                 | \$10,090,326       | 0.0        | \$0        | \$0                  | \$10,090,326       |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$0                | 28.0       | \$0        | \$0                  | \$0                |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |            |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$9,164,335        | 0.0        | \$0        | \$0                  | \$9,164,335        |
| Special Bill #2 FY13                              | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| Special Bill #3 FY13                              | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$9,164,335</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$9,164,335</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>\$9,164,335</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$9,164,335</b> |
| <b>FY 2013-14 Request</b>                         |                    |            |            |                      |                    |
| Final FY 2012-13 Appropriation                    | \$9,164,335        | 0.0        | \$0        | \$0                  | \$9,164,335        |
| Special Bill #2 FY13                              | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| Special Bill #3 FY13                              | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                    | <b>\$9,164,335</b> | <b>0.0</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                |
| <b>FY 2013-14 Total Request</b>                   | <b>\$9,164,335</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$9,164,335</b> |



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

| Long Bill Line Item   | Total Funds        | FTE        | Cash Funds | Reappropriated Funds | Federal Funds      |
|---|--------------------|------------|------------|----------------------|--------------------|
| <b>FY14 Personal Services allocation</b>                    | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>         |
| <b>FY14 Operating allocation</b>                            | <b>\$9,164,335</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$9,164,335</b> |
| <b>(C) Employment and Training Programs -Trade Adjustme</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. 11-143                      | \$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>   |
| <b>FY 2011-12 Actual</b>                                    |                    |            |            |                      |                    |
| FY 2011-12 Long Bill, S.B. 11-209                           | \$3,288,070        | 0.0        | \$0        | \$0                  | \$3,288,070        |
| Special Bill #2 FY12  | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| Special Bill #3 FY12  | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188                     | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| <b>Final FY 2010-11 Appropriation</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 FY12                   | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| FY12 Allocated Pots   | \$0                | 0.0        | \$0        | \$0                  | \$0                |
| <b>FY12 Total Available Spending Authority</b>              | <b>\$3,288,070</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$3,288,070</b> |
| FY12 Expenditures   | \$2,087,822        | 0.0        | \$0        | \$0                  | \$2,087,822        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>             | <b>\$1,200,248</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$1,200,248</b> |

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| Long Bill Line Item   | Total Funds         | FTE         | Cash Funds       | Reappropriated Funds | Federal Funds       |
|---|---------------------|-------------|------------------|----------------------|---------------------|
| <b>FY 2012-13 Appropriation</b>                               |                     |             |                  |                      |                     |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)             | \$3,288,070         | 0.0         | \$0              | \$0                  | \$3,288,070         |
| Special Bill #2 FY13  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Special Bill #3 FY13  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| <b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>                                     |                     |             |                  |                      |                     |
| Final FY 2012-13 Appropriation                                | \$3,288,070         | 0.0         | \$0              | \$0                  | \$3,288,070         |
| Special Bill #2 FY13  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Special Bill #3 FY13  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| <b>FY 2013-14 Base Request</b>                                | <b>\$3,288,070</b>  | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>           | <b>\$3,288,070</b>  |
| Decision Item #2  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Decision Item #3  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| <b>FY 2013-14 Total Request</b>                               | <b>\$3,288,070</b>  | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>           | <b>\$3,288,070</b>  |
| <b>FY14 Personal Services allocation</b>                      | <b>\$0</b>          | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>          |
| <b>FY14 Operating allocation</b>                              | <b>\$3,288,070</b>  | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>           | <b>\$3,288,070</b>  |
| <b>(D) Employment and Training Programs -Workforce Invest</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. 11-143                        | \$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           |

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| Long Bill Line Item                                  | Total Funds         | FTE         | Cash Funds       | Reappropriated Funds | Federal Funds       |
|--|---------------------|-------------|------------------|----------------------|---------------------|
| <b>FY11 Total Available Spending Authority</b>       | \$35,271,786        | 61.4        | \$807,540        | \$100,000            | \$34,364,246        |
| FY11 Expenditures                                    | \$35,167,097        | 51.4        | \$802,851        | \$0                  | \$34,364,246        |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>      | \$104,689           | 10.0        | \$4,689          | \$100,000            | (\$0)               |
| <b>FY 2011-12 Actual</b>                             |                     |             |                  |                      |                     |
| FY 2011-12 Long Bill, S.B. 11-209                    | \$32,323,045        | 61.2        | \$807,540        | \$100,000            | \$31,415,505        |
| SB 11-076 Continuation of Statewide 2.5% PERA Contri | (\$92,912)          | 0.0         | \$0              | \$0                  | (\$92,912)          |
| Special Bill #2 FY12                                 | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Supplemental Appropriation H.B. 12-1188              | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| <b>Final FY 2011-12 Appropriation</b>                | \$32,230,133        | 61.2        | \$807,540        | \$100,000            | \$31,322,593        |
| Increase (Decrease) in Federal Funds FY12            | \$2,143,257         | 0.0         | \$0              | \$0                  | \$2,143,257         |
| FY12 Allocated Pots                                  | \$897,799           | 0.0         | \$0              | \$0                  | \$897,799           |
| <b>FY12 Total Available Spending Authority</b>       | \$35,271,189        | 61.2        | \$807,540        | \$100,000            | \$34,363,649        |
| FY12 Expenditures                                    | \$35,171,189        | 67.1        | \$807,540        | \$0                  | \$34,363,649        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>      | \$100,000           | (5.9)       | \$0              | \$100,000            | (\$0)               |
| <b>FY 2012-13 Appropriation</b>                      |                     |             |                  |                      |                     |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)    | \$32,184,493        | 61.2        | \$807,540        | \$0                  | \$31,376,953        |
| Special Bill #2 FY13                                 | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Special Bill #3 FY13                                 | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| <b>FY 2012-13 Total Appropriation</b>                | <b>\$32,184,493</b> | <b>61.2</b> | <b>\$807,540</b> | <b>\$0</b>           | <b>\$31,376,953</b> |
| <b>FY13 Personal Services allocation</b>             | <b>\$4,749,153</b>  | <b>61.2</b> | <b>\$0</b>       | <b>\$0</b>           | <b>\$4,749,153</b>  |
| <b>FY13 Operating allocation</b>                     | <b>\$27,435,340</b> | <b>0.0</b>  | <b>\$807,540</b> | <b>\$0</b>           | <b>\$26,627,800</b> |
| <b>FY 2013-14 Request</b>                            |                     |             |                  |                      |                     |
| Final FY 2012-13 Appropriation                       | \$32,184,493        | 61.2        | \$807,540        | \$0                  | \$31,376,953        |
| Special Bill #2 FY13                                 | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Special Bill #3 FY13                                 | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |

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| Long Bill Line Item   | Total Funds         | FTE         | Cash Funds       | Reappropriated Funds | Federal Funds       |
|---|---------------------|-------------|------------------|----------------------|---------------------|
| <b>FY 2013-14 Base Request</b>                              | <b>\$32,184,493</b> | <b>61.2</b> | <b>\$807,540</b> | <b>\$0</b>           | <b>\$31,376,953</b> |
| Decision Item #1  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Decision Item #2  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| <b>FY 2013-14 Total Request</b>                             | <b>\$32,184,493</b> | <b>61.2</b> | <b>\$807,540</b> | <b>\$0</b>           | <b>\$31,376,953</b> |
| <b>FY14 Personal Services allocation</b>                    | <b>\$4,748,242</b>  | <b>61.2</b> | <b>\$0</b>       | <b>\$0</b>           | <b>\$4,748,242</b>  |
| <b>FY14 Operating allocation</b>                            | <b>\$27,436,251</b> | <b>0.0</b>  | <b>\$807,540</b> | <b>\$0</b>           | <b>\$26,628,711</b> |
| <b>(E) Employment and Training Programs -Workforce Deve</b> |                     |             |                  |                      |                     |
| <b>FY 2010-11 Actual</b>                                    |                     |             |                  |                      |                     |
| FY 2010-11 Long Bill, H.B. 10-1376                          | \$459,547           | 4.0         | \$0              | \$459,547            | \$0                 |
| Special Bill #1 FY11  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Special Bill #2 FY11  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Supplemental Appropriation S.B. 11-143                      | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| <b>Final FY 2010-11 Appropriation</b>                       | <b>\$459,547</b>    | <b>4.0</b>  | <b>\$0</b>       | <b>\$459,547</b>     | <b>\$0</b>          |
| 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>              | <b>\$919,094</b>    | <b>4.0</b>  | <b>\$0</b>       | <b>\$459,547</b>     | <b>\$459,547</b>    |
| FY11 Expenditures   | \$280,360           | 1.9         | \$0              | \$0                  | \$280,360           |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>             | <b>\$638,734</b>    | <b>2.1</b>  | <b>\$0</b>       | <b>\$459,547</b>     | <b>\$179,187</b>    |
| <b>FY 2011-12 Actual</b>                                    |                     |             |                  |                      |                     |
| FY 2011-12 Long Bill, S.B. 11-209                           | \$466,016           | 4.0         | \$0              | \$466,016            | \$0                 |
| SB 11-076 Continuation of Statewide 2.5% PERA Contri        | (\$3,600)           | 0.0         | \$0              | (\$3,600)            | \$0                 |
| Special Bill #2 FY12  | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| Supplemental Appropriation H.B. 12-1188                     | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |
| <b>Final FY 2011-12 Appropriation</b>                       | <b>\$462,416</b>    | <b>4.0</b>  | <b>\$0</b>       | <b>\$462,416</b>     | <b>\$0</b>          |
| Increase (Decrease) in Federal Funds FY12                   | \$462,416           | 0.0         | \$0              | \$0                  | \$462,416           |
| FY12 Allocated Pots   | \$0                 | 0.0         | \$0              | \$0                  | \$0                 |

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| Long Bill Line Item   | Total Funds      | FTE        | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|------------|------------|----------------------|---------------|
| <b>FY12 Total Available Spending Authority</b>              | \$924,832        | 4.0        | \$0        | \$462,416            | \$462,416     |
| FY12 Expenditures   | \$428,831        | 3.8        | \$0        | \$0                  | \$428,831     |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>             | \$496,001        | 0.2        | \$0        | \$462,416            | \$33,585      |
| <b>FY 2012-13 Appropriation</b>                             |                  |            |            |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)           | \$466,016        | 4.0        | \$0        | \$466,016            | \$0           |
| Special Bill #2 FY13  | \$0              | 0.0        | \$0        | \$0                  | \$0           |
| Special Bill #3 FY13  | \$0              | 0.0        | \$0        | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</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>\$377,670</b> | <b>4.0</b> | <b>\$0</b> | <b>\$377,670</b>     | <b>\$0</b>    |
| <b>FY13 Operating allocation</b>                            | <b>\$88,346</b>  | <b>0.0</b> | <b>\$0</b> | <b>\$88,346</b>      | <b>\$0</b>    |
| <b>FY 2013-14 Request</b>                                   |                  |            |            |                      |               |
| Final FY 2012-13 Appropriation                              | \$466,016        | 4.0        | \$0        | \$466,016            | \$0           |
| Special Bill #2 FY13  | \$0              | 0.0        | \$0        | \$0                  | \$0           |
| Special Bill #3 FY13  | \$0              | 0.0        | \$0        | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>                              | <b>\$466,016</b> | <b>4.0</b> | <b>\$0</b> | <b>\$466,016</b>     | <b>\$0</b>    |
| Decision Item #1  | \$0              | 0.0        | \$0        | \$0                  | \$0           |
| Decision Item #2  | \$0              | 0.0        | \$0        | \$0                  | \$0           |
| <b>FY 2013-14 Total Request</b>                             | <b>\$466,016</b> | <b>4.0</b> | <b>\$0</b> | <b>\$466,016</b>     | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>                    | <b>\$363,648</b> | <b>4.0</b> | <b>\$0</b> | <b>\$363,648</b>     | <b>\$0</b>    |
| <b>FY14 Operating allocation</b>                            | <b>\$102,368</b> | <b>0.0</b> | <b>\$0</b> | <b>\$102,368</b>     | <b>\$0</b>    |
| <b>(F) Employment and Training Programs -Workforce Impr</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     |
| Special Bill #2 FY11  | \$0              | 0.0        | \$0        | \$0                  | \$0           |
| Special Bill #3 FY11  | \$0              | 0.0        | \$0        | \$0                  | \$0           |

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

| Long Bill Line Item                               | Total Funds      | FTE        | Cash Funds | Reappropriated Funds | Federal Funds    |
|---|------------------|------------|------------|----------------------|------------------|
| Supplemental Appropriation S.B. 11-143            | \$0              | 0.0        | \$0        | \$0                  | \$0              |
| <b>Final FY 2010-11 Appropriation</b>             | \$860,036        | 10.0       | \$20,000   | \$0                  | \$840,036        |
| FY11 Allocated Pots                               | \$0              | 0.0        | \$0        | \$0                  | \$0              |
| <b>FY11 Total Available Spending Authority</b>    | \$860,036        | 10.0       | \$20,000   | \$0                  | \$840,036        |
| FY11 Expenditures                                 | \$55,000         | 0.0        | \$0        | \$0                  | \$55,000         |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>   | \$805,036        | 10.0       | \$20,000   | \$0                  | \$785,036        |
| <b>FY 2011-12 Actual</b>                          |                  |            |            |                      |                  |
| FY 2011-12 Long Bill, S.B. 11-209                 | \$870,000        | 10.0       | \$20,000   | \$0                  | \$850,000        |
| Special Bill #2 FY12                              | \$0              | 0.0        | \$0        | \$0                  | \$0              |
| Special Bill #3 FY12                              | \$0              | 0.0        | \$0        | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188           | \$0              | 0.0        | \$0        | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>             | \$870,000        | 10.0       | \$20,000   | \$0                  | \$850,000        |
| FY12 Allocated Pots                               | \$0              | 0.0        | \$0        | \$0                  | \$0              |
| <b>FY12 Total Available Spending Authority</b>    | \$870,000        | 10.0       | \$20,000   | \$0                  | \$850,000        |
| FY12 Expenditures                                 | \$52,031         | 0.0        | \$0        | \$0                  | \$52,031         |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$817,969        | 10.0       | \$20,000   | \$0                  | \$797,969        |
| <b>FY 2012-13 Appropriation</b>                   |                  |            |            |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$400,000        | 0.0        | \$0        | \$0                  | \$400,000        |
| Special Bill #3 FY13                              | \$0              | 0.0        | \$0        | \$0                  | \$0              |
| Special Bill #4 FY13                              | \$0              | 0.0        | \$0        | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$400,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$400,000</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>\$400,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$400,000</b> |
| <b>FY 2013-14 Request</b>                         |                  |            |            |                      |                  |
| Final FY 2012-13 Appropriation                    | \$400,000        | 0.0        | \$0        | \$0                  | \$400,000        |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

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

| Long Bill Line Item                                 | Total Funds        | FTE         | Cash Funds      | Reappropriated Funds | Federal Funds      |
|---|--------------------|-------------|-----------------|----------------------|--------------------|
| Special Bill #2 FY13                                | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| Special Bill #3 FY13                                | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                      | <b>\$400,000</b>   | <b>0.0</b>  | <b>\$0</b>      | <b>\$0</b>           | <b>\$400,000</b>   |
| Decision Item #1                                    | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| Decision Item #2                                    | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                     | <b>\$400,000</b>   | <b>0.0</b>  | <b>\$0</b>      | <b>\$0</b>           | <b>\$400,000</b>   |
| <b>FY14 Personal Services allocation</b>            | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>      | <b>\$0</b>           | <b>\$0</b>         |
| <b>FY14 Operating allocation</b>                    | <b>\$400,000</b>   | <b>0.0</b>  | <b>\$0</b>      | <b>\$0</b>           | <b>\$400,000</b>   |
| <b>(G) Labor Market Information - Program Costs</b> |                    |             |                 |                      |                    |
| <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% Cd | \$45,506           | 0.0         | \$0             | \$0                  | \$45,506           |
| Special Bill #3 FY11                                | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| Supplemental Appropriation S.B. 11-143              | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| <b>Final FY 2010-11 Appropriation</b>               | <b>\$2,041,230</b> | <b>30.3</b> | <b>\$11,509</b> | <b>\$0</b>           | <b>\$2,029,721</b> |
| FY11 Allocated Pots                                 | \$189,227          | 0.0         | \$0             | \$0                  | \$189,227          |
| <b>FY11 Total Available Spending Authority</b>      | <b>\$2,230,457</b> | <b>30.3</b> | <b>\$11,509</b> | <b>\$0</b>           | <b>\$2,218,948</b> |
| FY11 Expenditures                                   | \$1,629,506        | 22.4        | \$0             | \$0                  | \$1,629,506        |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>     | <b>\$600,951</b>   | <b>7.9</b>  | <b>\$11,509</b> | <b>\$0</b>           | <b>\$589,442</b>   |
| <b>FY 2011-12 Actual</b>                            |                    |             |                 |                      |                    |
| FY 2011-12 Long Bill, S.B. 11-209                   | \$2,041,230        | 30.3        | \$11,509        | \$0                  | \$2,029,721        |
| Special Bill #2 FY12                                | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| Special Bill #3 FY12                                | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188             | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| <b>Final FY 2011-12 Appropriation</b>               | <b>\$2,041,230</b> | <b>30.3</b> | <b>\$11,509</b> | <b>\$0</b>           | <b>\$2,029,721</b> |
| Increase (Decrease) in Federal Funds FY12           |                    | 0.0         | \$0             | \$0                  | \$1,369,816        |

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| Long Bill Line Item                                | Total Funds        | FTE         | Cash Funds      | Reappropriated Funds | Federal Funds      |
|--|--------------------|-------------|-----------------|----------------------|--------------------|
| FY12 Allocated Pots                                | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| <b>FY12 Total Available Spending Authority</b>     | <b>\$3,411,046</b> | <b>30.3</b> | <b>\$11,509</b> | <b>\$0</b>           | <b>\$3,399,537</b> |
| FY12 Expenditures                                  | \$2,110,689        | 21.7        | \$0             | \$0                  | \$2,110,689        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>    | <b>\$1,300,357</b> | <b>8.6</b>  | <b>\$11,509</b> | <b>\$0</b>           | <b>\$1,288,848</b> |
| <b>FY 2012-13 Appropriation</b>                    |                    |             |                 |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)  | \$2,022,666        | 30.3        | \$11,323        | \$0                  | \$2,011,343        |
| Special Bill #2 FY13                               | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| Special Bill #3 FY13                               | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>              | <b>\$2,022,666</b> | <b>30.3</b> | <b>\$11,323</b> | <b>\$0</b>           | <b>\$2,011,343</b> |
| <b>FY13 Personal Services allocation</b>           | <b>\$1,860,146</b> | <b>30.3</b> | <b>\$0</b>      | <b>\$0</b>           | <b>\$1,860,146</b> |
| <b>FY13 Operating allocation</b>                   | <b>\$162,520</b>   | <b>0.0</b>  | <b>\$0</b>      | <b>\$0</b>           | <b>\$162,520</b>   |
| <b>FY 2013-14 Request</b>                          |                    |             |                 |                      |                    |
| Final FY 2012-13 Appropriation                     | \$2,022,666        | 30.3        | \$11,323        | \$0                  | \$2,011,343        |
| Special Bill #2 FY13                               | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| Special Bill #3 FY13                               | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| <b>FY 2013-14 Base Request</b>                     | <b>\$2,022,666</b> | <b>30.3</b> | <b>\$11,323</b> | <b>\$0</b>           | <b>\$2,011,343</b> |
| Decision Item #1                                   | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| Decision Item #2                                   | \$0                | 0.0         | \$0             | \$0                  | \$0                |
| <b>FY 2013-14 Total Request</b>                    | <b>\$2,022,666</b> | <b>30.3</b> | <b>\$11,323</b> | <b>\$0</b>           | <b>\$2,011,343</b> |
| <b>FY14 Personal Services allocation</b>           | <b>\$1,860,146</b> | <b>30.3</b> | <b>\$0</b>      | <b>\$0</b>           | <b>\$1,860,146</b> |
| <b>FY14 Operating allocation</b>                   | <b>\$162,520</b>   | <b>0.0</b>  | <b>\$0</b>      | <b>\$0</b>           | <b>\$162,520</b>   |
| <b>Division Total</b>                              |                    |             |                 |                      |                    |
| <b>FY 2010-11 Actual</b>                           |                    |             |                 |                      |                    |
| FY 2010-11 Long Bill, H.B. 10-1376                 | \$62,204,134       | 276.0       | \$10,102,938    | \$469,147            | \$51,632,049       |
| Annualization of FY10-11 BA: Statewide PERA 2.5% C | \$45,506           | 0.0         | \$0             | \$0                  | \$45,506           |



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

| Long Bill Line Item                                  | Total Funds  | FTE   | Cash Funds   | Reappropriated Funds | Federal Funds |
|--|--------------|-------|--------------|----------------------|---------------|
| FY2011-12 DI: Statewide PERA Adjustment              | \$0          | 0.0   | \$0          | \$0                  | \$0           |
| Special Bill HB10-1333 Green Jobs Council FY11       | \$100,000    | 1.4   | \$0          | \$100,000            | \$0           |
| <b>Final FY 2010-11 Appropriation</b>                | \$62,349,640 | 277.4 | \$10,102,938 | \$569,147            | \$51,677,555  |
| Increase (Decrease) in Federal Funds FY11            | \$4,158,890  | 0.0   | \$0          | \$0                  | \$4,158,890   |
| FY11 Allocated Pots                                  | \$1,745,586  | 0.0   | \$450,280    | \$0                  | \$1,295,306   |
| <b>FY11 Total Available Spending Authority</b>       | \$68,254,116 | 277.4 | \$10,553,218 | \$569,147            | \$57,131,751  |
| FY11 Expenditures                                    | \$65,220,867 | 212.4 | \$10,433,240 | \$6,652              | \$54,780,976  |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>      | \$3,033,249  | 65.0  | \$119,978    | \$562,495            | \$2,350,775   |
| <b>FY 2011-12 Actual</b>                             |              |       |              |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                    | \$62,053,407 | 277.2 | \$10,158,314 | \$575,616            | \$51,319,477  |
| SB 11-076 Continuation of Statewide 2.5% PERA Contri | (\$327,284)  | 0.0   | (\$121,713)  | (\$3,600)            | (\$201,971)   |
| Special Bill #3 FY12                                 | \$0          | 0.0   | \$0          | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188              | \$0          | 0.0   | \$0          | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>                | \$61,726,123 | 277.2 | \$10,036,601 | \$572,016            | \$51,117,506  |
| Increase (Decrease) in Federal Funds FY12            | \$4,031,645  | 0.0   | \$0          | \$0                  | \$4,031,645   |
| FY12 Allocated Pots                                  | \$2,915,875  | 0.0   | \$546,043    | \$0                  | \$2,369,832   |
| <b>FY12 Total Available Spending Authority</b>       | \$68,673,643 | 277.2 | \$10,582,644 | \$572,016            | \$57,518,983  |
| FY12 Expenditures                                    | \$64,665,688 | 233.7 | \$10,467,355 | \$0                  | \$54,198,333  |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>      | \$4,007,955  | 43.5  | \$115,289    | \$572,016            | \$3,320,650   |
| <b>FY 2012-13 Appropriation</b>                      |              |       |              |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)    | \$61,342,510 | 239.2 | \$10,081,758 | \$475,557            | \$50,785,195  |
| Special Bill #2 FY13                                 | \$0          | 0.0   | \$0          | \$0                  | \$0           |
| Special Bill #3 FY13                                 | \$0          | 0.0   | \$0          | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>                | \$61,342,510 | 239.2 | \$10,081,758 | \$475,557            | \$50,785,195  |
| <b>FY13 Personal Services allocation</b>             | \$16,275,873 | 239.2 | \$5,573,342  | \$377,670            | \$10,324,861  |
| <b>FY13 Operating allocation</b>                     | \$45,066,637 | 0.0   | \$3,524,356  | \$88,346             | \$41,453,935  |

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

| Long Bill Line Item                      | Total Funds         | FTE          | Cash Funds          | Reappropriated Funds | Federal Funds       |
|--|---------------------|--------------|---------------------|----------------------|---------------------|
| <b>FY 2013-14 Request</b>                |                     |              |                     |                      |                     |
| Final FY 2012-13 Appropriation           | \$61,342,510        | 239.2        | \$10,081,758        | \$475,557            | \$50,785,195        |
| Special Bill #2 FY13                     | \$0                 | 0.0          | \$0                 | \$0                  | \$0                 |
| Special Bill #3 FY13                     | \$0                 | 0.0          | \$0                 | \$0                  | \$0                 |
| <b>FY 2013-14 Base Request</b>           | <b>\$61,342,510</b> | <b>239.2</b> | <b>\$10,081,758</b> | <b>\$475,557</b>     | <b>\$50,785,195</b> |
| Decision Item #1                         | \$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 2013-14 Total Request</b>          | <b>\$61,342,510</b> | <b>239.2</b> | <b>\$10,081,758</b> | <b>\$475,557</b>     | <b>\$50,785,195</b> |
| <b>FY13 Personal Services allocation</b> | <b>\$16,275,873</b> | <b>239.2</b> | <b>\$5,573,342</b>  | <b>\$377,670</b>     | <b>\$10,324,861</b> |
| <b>FY13 Operating allocation</b>         | <b>\$45,066,637</b> | <b>0.0</b>   | <b>\$3,524,356</b>  | <b>\$88,346</b>      | <b>\$41,453,935</b> |

|   |                     |              |                     |                  |                     |
|---|---------------------|--------------|---------------------|------------------|---------------------|
| <b>(3) Division of Employment and Training</b>    |                     |              |                     |                  |                     |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$61,342,510</b> | <b>239.2</b> | <b>\$10,081,758</b> | <b>\$475,557</b> | <b>\$50,785,195</b> |
| <b>FY 2013-14 Base Request</b>                    | <b>\$61,342,510</b> | <b>239.2</b> | <b>\$10,081,758</b> | <b>\$475,557</b> | <b>\$50,785,195</b> |
| <b>FY 2013-14 Total Request</b>                   | <b>\$61,342,510</b> | <b>239.2</b> | <b>\$10,081,758</b> | <b>\$475,557</b> | <b>\$50,785,195</b> |
| <b>Percentage Change FY 2012-13 to FY 2013-14</b> | <b>0.00%</b>        | <b>0.00%</b> | <b>0.00%</b>        | <b>0.00%</b>     | <b>0.00%</b>        |

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**(4) Division of Labor**

| Long Bill Line Item                               | Total Funds        | FTE         | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| <b>Program Costs</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 Actual</b>                          |                    |             |              |                    |                      |               |
| FY 2011-12 Long Bill, 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 #3 FY12                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>Final FY 2011-12 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 Allocated Pots                               | \$30,000           | 0.0         | \$0          | \$30,000           | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$1,177,311</b> | <b>15.0</b> | <b>\$0</b>   | <b>\$1,177,311</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Expenditures                                 | \$1,173,712        | 13.1        | \$0          | \$1,173,712        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$3,599</b>     | <b>1.9</b>  | <b>\$0</b>   | <b>\$3,599</b>     | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                   |                    |             |              |                    |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$1,171,056        | 15.0        | \$0          | \$1,171,056        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$1,171,056</b> | <b>15.0</b> | <b>\$0</b>   | <b>\$1,171,056</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY13 Personal Services allocation                 | \$1,129,097        | 15.0        | \$0          | \$1,129,097        | \$0                  | \$0           |
| FY13 Operating allocation                         | \$41,959           | 0.0         | \$0          | \$41,959           | \$0                  | \$0           |

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**(4) Division of Labor**

| Long Bill Line Item                             | Total Funds        | FTE         | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| <b>FY 2013-14 Request</b>                       |                    |             |              |                    |                      |               |
| Final FY 2012-13 Appropriation                  | \$1,171,056        | 15.0        | \$0          | \$1,171,056        | \$0                  | \$0           |
| Special Bill # FY 13                            | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13                            | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 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                                | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Decision Item #2                                | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 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>FY14 Personal Services allocation</b>        | <b>\$1,129,097</b> | <b>15.0</b> | <b>\$0</b>   | <b>\$1,129,097</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Operating allocation</b>                | <b>\$41,959</b>    | <b>0.0</b>  | <b>\$0</b>   | <b>\$41,959</b>    | <b>\$0</b>           | <b>\$0</b>    |
|   |                    |             |              |                    |                      |               |
|   |                    |             |              |                    |                      |               |
| <b>Division Total</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 #1 FY11                            | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Special Bill #1 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>    |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(4) Division of Labor**

| Long Bill Line Item                               | Total Funds        | FTE         | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| <b>FY 2011-12 Actual</b>                          |                    |             |              |                    |                      |               |
| FY 2011-12 Long Bill, 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 #3 FY12                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>             | \$1,147,311        | 15.0        | \$0          | \$1,147,311        | \$0                  | \$0           |
| FY12 Allocated Pots                               | \$30,000           | 0.0         | \$0          | \$30,000           | \$0                  | \$0           |
| Roll-forward expense to FY 2011-12                | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY11 Total Available Spending Authority</b>    | \$1,177,311        | 15.0        | \$0          | \$1,177,311        | \$0                  | \$0           |
| FY12 Expenditures                                 | \$1,173,712        | 13.1        | \$0          | \$1,173,712        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$3,599            | 1.9         | \$0          | \$3,599            | \$0                  | \$0           |
| <b>FY 2012-13 Appropriation</b>                   |                    |             |              |                    |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$1,171,056        | 15.0        | \$0          | \$1,171,056        | \$0                  | \$0           |
| Special Bill #4 FY12                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Special Bill #4 FY12                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</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>\$1,129,097</b> | <b>15.0</b> | <b>\$0</b>   | <b>\$1,129,097</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY13 Operating allocation</b>                  | <b>\$41,959</b>    | <b>0.0</b>  | <b>\$0</b>   | <b>\$41,959</b>    | <b>\$0</b>           | <b>\$0</b>    |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(4) Division of Labor**

| Long Bill Line Item                      | Total Funds        | FTE         | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------|--------------------|----------------------|---------------|
| <b>FY 2013-14 Request</b>                |                    |             |              |                    |                      |               |
| Final FY 2012-13 Appropriation           | \$1,171,056        | 15.0        | \$0          | \$1,171,056        | \$0                  | \$0           |
| Special Bill #4 FY13                     | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Special Bill #4 FY13                     | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 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 2013-14 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>FY14 Personal Services allocation</b> | <b>\$1,129,097</b> | <b>15.0</b> | <b>\$0</b>   | <b>\$1,129,097</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Operating allocation</b>         | <b>\$41,959</b>    | <b>0.0</b>  | <b>\$0</b>   | <b>\$41,959</b>    | <b>\$0</b>           | <b>\$0</b>    |

|   |                    |              |              |                    |                |                |
|---|--------------------|--------------|--------------|--------------------|----------------|----------------|
| <b>(4) Division of Labor</b>                      |                    |              |              |                    |                |                |
| <b>FY 2012-13 Total Appropriation</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 2013-14 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 2013-14 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 2012-13 to FY 2013-14</b> | <b>0.00%</b>       | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b>       | <b>#DIV/0!</b> | <b>#DIV/0!</b> |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(5) 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 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. 11-143            | \$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 Funds                          | \$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 Actual</b>                          |                    |             |              |                    |                      |                    |
| FY 2011-12 Long Bill, S.B. 11-209                 | \$4,698,155        | 67.0        | \$0          | \$4,108,779        | \$19,516             | \$569,860          |
| PERA 2.5% Reduction S.B. 11-076                   | (\$65,196)         | 0.0         | \$0          | (\$65,196)         | \$0                  | \$0                |
| Special Bill #3 FY12                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$4,632,959</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,043,583</b> | <b>\$19,516</b>      | <b>\$569,860</b>   |
| Additional Federal                                | \$684,716          | 0.0         | \$0          | \$0                | \$0                  | \$684,716          |
| FY12 Allocated Pots                               | \$6,000            | 0.0         | \$0          | \$6,000            | \$0                  | \$0                |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$5,323,675</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,049,583</b> | <b>\$19,516</b>      | <b>\$1,254,576</b> |
| FY12 Expenditures                                 | \$4,701,393        | 65.3        | \$0          | \$3,837,335        | \$19,488             | \$844,570          |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$622,282</b>   | <b>1.7</b>  | <b>\$0</b>   | <b>\$212,248</b>   | <b>\$28</b>          | <b>\$410,006</b>   |
| <b>FY 2012-13 Appropriation</b>                   |                    |             |              |                    |                      |                    |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$4,652,538        | 67.0        | \$0          | \$4,068,820        | \$19,318             | \$564,400          |
| Special Bill # FY 13                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| Special Bill # FY 13                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0                |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$4,652,538</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,068,820</b> | <b>\$19,318</b>      | <b>\$564,400</b>   |
| <b>FY13 Personal Services allocation</b>          | <b>\$4,652,538</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,068,820</b> | <b>\$19,318</b>      | <b>\$564,400</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 2013-14**

**Schedule 3**

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

| Long Bill Line Item                             | Total Funds        | FTE         | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds    |
|---|--------------------|-------------|--------------|--------------------|----------------------|------------------|
| <b>FY 2013-14 Request</b>                       |                    |             |              |                    |                      |                  |
| Final FY 2012-13 Appropriation                  | \$4,652,538        | 67.0        | \$0          | \$4,068,820        | \$19,318             | \$564,400        |
| Special Bill # FY 13                            | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| Special Bill # FY 13                            | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| <b>FY 2013-14 Base Request</b>                  | <b>\$4,652,538</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,068,820</b> | <b>\$19,318</b>      | <b>\$564,400</b> |
| Decision Item #1                                | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| Decision Item #2                                | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| <b>FY 2013-14 Total Request</b>                 | <b>\$4,652,538</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,068,820</b> | <b>\$19,318</b>      | <b>\$564,400</b> |
| <b>FY14 Personal Services allocation</b>        | <b>\$4,652,538</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,068,820</b> | <b>\$19,318</b>      | <b>\$564,400</b> |
| <b>FY14 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 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. 11-143          | \$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>  |
| FY 11 Additional Federal Funds                  | \$99,752           | 0.0         | \$0          | \$0                | \$0                  | \$99,752         |
| <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         |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b> | <b>\$118,939</b>   | <b>0.0</b>  | <b>\$0</b>   | <b>\$3,681</b>     | <b>\$0</b>           | <b>\$115,258</b> |
| <b>FY 2011-12 Actual</b>                        |                    |             |              |                    |                      |                  |
| FY 2011-12 Long Bill, S.B. 11-209               | \$648,980          | 0.0         | \$0          | \$518,134          | \$0                  | \$130,846        |
| Special Bill #2 FY12                            | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| Special Bill #3 FY12                            | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188         | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>           | <b>\$648,980</b>   | <b>0.0</b>  | <b>\$0</b>   | <b>\$518,134</b>   | <b>\$0</b>           | <b>\$130,846</b> |
| Additional Federal                              | \$156,517          | 0.0         | \$0          | \$0                | \$0                  | \$156,517        |
| FY12 Allocated Pots                             | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| <b>FY12 Total Available Spending Authority</b>  | <b>\$805,497</b>   | <b>0.0</b>  | <b>\$0</b>   | <b>\$518,134</b>   | <b>\$0</b>           | <b>\$287,363</b> |
| FY12 Expenditures                               | \$605,960          | 0.0         | \$0          | \$462,821          | \$0                  | \$143,139        |



**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

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

| Long Bill Line Item                               | Total Funds      | FTE        | General Fund | Cash Funds       | Reappropriated Funds | Federal Funds    |
|---|------------------|------------|--------------|------------------|----------------------|------------------|
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$199,537        | 0.0        | \$0          | \$55,313         | \$0                  | \$144,224        |
| <b>FY 2012-13 Appropriation</b>                   |                  |            |              |                  |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$705,680        | 0.0        | \$0          | \$560,659        | \$0                  | \$145,021        |
| Special Bill # FY 13                              | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Special Bill # FY 13                              | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>                         |                  |            |              |                  |                      |                  |
| Final FY 2012-13 Appropriation                    | \$705,680        | 0.0        | \$0          | \$560,659        | \$0                  | \$145,021        |
| Special Bill # FY 13                              | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Special Bill # FY 13                              | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 Base Request</b>                    | <b>\$705,680</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$560,659</b> | <b>\$0</b>           | <b>\$145,021</b> |
| Decision Item #1                                  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| Decision Item #2                                  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0              |
| <b>FY 2013-14 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>FY14 Personal Services allocation</b>          | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>       |
| <b>FY14 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 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>       |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

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

| Long Bill Line Item                               | Total Funds | FTE        | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|------------|--------------|------------|----------------------|---------------|
| <b>FY 2011-12 Actual</b>                          |             |            |              |            |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                 | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| Special Bill #2 FY12                              | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| Special Bill #3 FY12                              | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188           | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>             | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| FY12 Allocated Pots                               | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</b>    | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| FY12 Expenditures                                 | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| <b>FY 2012-13 Appropriation</b>                   |             |            |              |            |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>                         |             |            |              |            |                      |               |
| Final FY 2012-13 Appropriation                    | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0         | 0.0        | \$0          | \$0        | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>                    | <b>\$0</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$0</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 2013-14 Total Request</b>                   | <b>\$0</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 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 2013-14**

**Schedule 3**

**(5) 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 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 #1 FY11                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| Special Bill #1 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              |
| <b>FY11 Total Available Spending Authority</b>    | <b>\$0</b>         | <b>67.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</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 Actual</b>                          |                    |             |              |                    |                      |                  |
| FY 2011-12 Long Bill, S.B. 11-209                 | \$5,347,135        | 67.0        | \$0          | \$4,626,913        | \$19,516             | \$700,706        |
| PERA 2.5% Reduction S.B. 11-076                   | (\$65,196)         | 0.0         | \$0          | (\$65,196)         | \$0                  | \$0              |
| Special Bill #3 FY12                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$5,281,939</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,561,717</b> | <b>\$19,516</b>      | <b>\$700,706</b> |
| FY12 Allocated Pots                               | \$6,000            | 0.0         | \$0          | \$6,000            | \$0                  | \$0              |
| Roll-forward expense to FY 2011-12                | \$0                | 67.0        | \$0          | \$0                | \$0                  | \$0              |
| <b>FY11 Total Available Spending Authority</b>    | <b>\$5,287,939</b> | <b>0.0</b>  | <b>\$0</b>   | <b>\$4,567,717</b> | <b>\$19,516</b>      | <b>\$700,706</b> |
| FY12 Expenditures                                 | \$5,307,353        | 65.3        | \$0          | \$4,300,156        | \$19,488             | \$987,709        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$821,819</b>   | <b>1.7</b>  | <b>\$0</b>   | <b>\$267,561</b>   | <b>\$28</b>          | <b>\$554,230</b> |
| <b>FY 2012-13 Appropriation</b>                   |                    |             |              |                    |                      |                  |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$5,358,218        | 67.0        | \$0          | \$4,629,479        | \$19,318             | \$709,421        |
| Special Bill #4 FY12                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| Special Bill #4 FY12                              | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$5,358,218</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,629,479</b> | <b>\$19,318</b>      | <b>\$709,421</b> |
| FY13 Personal Services allocation                 | \$4,652,538        | 67.0        | \$0          | \$4,068,820        | \$19,318             | \$564,400        |
| FY13 Operating allocation                         | \$705,680          | 0.0         | \$0          | \$560,659          | \$0                  | \$145,021        |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

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

| Long Bill Line Item                      | Total Funds        | FTE         | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds    |
|--|--------------------|-------------|--------------|--------------------|----------------------|------------------|
| <b>FY 2013-14 Request</b>                |                    |             |              |                    |                      |                  |
| Final FY 2012-13 Appropriation           | \$5,358,218        | 67.0        | \$0          | \$4,629,479        | \$19,318             | \$709,421        |
| Special Bill #4 FY13                     | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| Special Bill #4 FY13                     | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0              |
| <b>FY 2013-14 Base Request</b>           | <b>\$5,358,218</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,629,479</b> | <b>\$19,318</b>      | <b>\$709,421</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 2013-14 Total Request</b>          | <b>\$5,358,218</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,629,479</b> | <b>\$19,318</b>      | <b>\$709,421</b> |
| <b>FY14 Personal Services allocation</b> | <b>\$4,652,538</b> | <b>67.0</b> | <b>\$0</b>   | <b>\$4,068,820</b> | <b>\$19,318</b>      | <b>\$564,400</b> |
| <b>FY14 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>(5) Division of Oil and Public Safety</b>      |                    |              |              |                    |                 |                  |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$5,358,218</b> | <b>67.0</b>  | <b>\$0</b>   | <b>\$4,629,479</b> | <b>\$19,318</b> | <b>\$709,421</b> |
| <b>FY 2013-14 Base Request</b>                    | <b>\$5,358,218</b> | <b>67.0</b>  | <b>\$0</b>   | <b>\$4,629,479</b> | <b>\$19,318</b> | <b>\$709,421</b> |
| <b>FY 2013-14 Total Request</b>                   | <b>\$5,358,218</b> | <b>67.0</b>  | <b>\$0</b>   | <b>\$4,629,479</b> | <b>\$19,318</b> | <b>\$709,421</b> |
| <b>Percentage Change FY 2012-13 to FY 2013-14</b> | <b>0.00%</b>       | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b>       | <b>0.00%</b>    | <b>0.00%</b>     |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

**(6) 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 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. 11-143               | \$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 Actual</b>                             |                    |              |              |                    |                      |               |
| FY 2011-12 Long Bill, 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 #3 FY12                                 | \$0                | 0.0          | \$0          | \$0                | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188              | \$0                | 0.0          | \$0          | \$0                | \$0                  | \$0           |
| <b>Final FY 2011-12 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>    |
| FY12 Allocated Pots                                  | \$0                | 0.0          | \$0          | \$0                | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</b>       | <b>\$6,787,870</b> | <b>102.1</b> | <b>\$0</b>   | <b>\$6,787,870</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Expenditures                                    | \$6,728,141        | 86.7         | \$0          | \$6,728,141        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>      | <b>\$59,729</b>    | <b>15.4</b>  | <b>\$0</b>   | <b>\$59,729</b>    | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                      |                    |              |              |                    |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)    | \$6,862,640        | 102.1        | \$0          | \$6,862,640        | \$0                  | \$0           |
| Special Bill # FY 13                                 | \$0                | 0.0          | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13                                 | \$0                | 0.0          | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>                | <b>\$6,862,640</b> | <b>102.1</b> | <b>\$0</b>   | <b>\$6,862,640</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY13 Personal Services allocation</b>             | <b>\$6,862,640</b> | <b>102.1</b> | <b>\$0</b>   | <b>\$6,862,640</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 2013-14**

**Schedule 3**

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

| Long Bill Line Item                                  | Total Funds        | FTE          | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds |
|--|--------------------|--------------|--------------|--------------------|----------------------|---------------|
| <b>FY 2013-14 Request</b>                            |                    |              |              |                    |                      |               |
| Final FY 2012-13 Appropriation                       | \$6,862,640        | 102.1        | \$0          | \$6,862,640        | \$0                  | \$0           |
| Special Bill # FY 13                                 | \$0                | 0.0          | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13                                 | \$0                | 0.0          | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>                       | <b>\$6,862,640</b> | <b>102.1</b> | <b>\$0</b>   | <b>\$6,862,640</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 2013-14 Total Request</b>                      | <b>\$6,862,640</b> | <b>102.1</b> | <b>\$0</b>   | <b>\$6,862,640</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>             | <b>\$6,862,640</b> | <b>102.1</b> | <b>\$0</b>   | <b>\$6,862,640</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 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 2010-11 Actual</b>                             |                    |              |              |                    |                      |               |
| 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. 11-143               | \$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 Actual</b>                             |                    |              |              |                    |                      |               |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

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

| Long Bill Line Item   | Total Funds      | FTE        | General Fund | Cash Funds       | Reappropriated Funds | Federal Funds |
|---|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2011-12 Long Bill, S.B. 11-209                             | \$680,780        | 0.0        | \$0          | \$680,780        | \$0                  | \$0           |
| Special Bill #2 FY12  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| Special Bill #3 FY12  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188                       | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>                         | <b>\$680,780</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$680,780</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Allocated Pots   | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| <b>FY12 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>    |
| FY12 Expenditures   | \$513,929        | 0.0        | \$0          | \$513,929        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>               | <b>\$166,851</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$166,851</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                               |                  |            |              |                  |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)             | \$680,780        | 0.0        | \$0          | \$680,780        | \$0                  | \$0           |
| Special Bill # FY 13  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| Special Bill # FY 13  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| <b>FY 2012-13 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>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>FY 2013-14 Request</b>                                     |                  |            |              |                  |                      |               |
| Final FY 2012-13 Appropriation                                | \$680,780        | 0.0        | \$0          | \$680,780        | \$0                  | \$0           |
| Special Bill # FY 13  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| Special Bill # FY 13  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| <b>FY 2013-14 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 #1  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| Decision Item #2  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| <b>FY 2013-14 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>FY14 Personal Services allocation</b>                      | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 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 2010-11 Actual</b>                                      |                  |            |              |                  |                      |               |
| FY 2010-11 Long Bill, H.B. 10-1376                            | \$2,550,825      | 0.0        | \$0          | \$2,550,825      | \$0                  | \$0           |

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

| 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>\$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 Actual</b>                          |                    |            |              |                    |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                 | \$2,431,193        | 0.0        | \$0          | \$2,431,193        | \$0                  | \$0           |
| Special Bill #2 FY12                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill #2 FY12                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188           | \$151,205          | 0.0        | \$0          | \$151,205          | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$2,582,398</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,582,398</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Allocated Pots                               | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$2,582,398</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,582,398</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Expenditures                                 | \$2,582,398        | 0.0        | \$0          | \$2,582,398        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                    |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$2,789,339        | 0.0        | \$0          | \$2,789,339        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$2,789,339</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,789,339</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY13 Personal Services allocation</b>          | <b>\$2,789,339</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,789,339</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>FY 2013-14 Request</b>                         |                    |            |              |                    |                      |               |
| Final FY 2012-13 Appropriation                    | \$2,789,339        | 0.0        | \$0          | \$2,789,339        | \$0                  | \$0           |
| Common Policy Requested Adjustment                | (\$118,637)        | 0.0        | \$0          | (\$118,637)        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |



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

| Long Bill Line Item   | Total Funds        | FTE        | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|----------------------|---------------|
| <b>FY 2013-14 Base Request</b>                              | <b>\$2,670,702</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,670,702</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 2013-14 Total Request</b>                             | <b>\$2,670,702</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,670,702</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>                    | <b>\$2,670,702</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,670,702</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 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 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 Actual</b>                                    |                    |            |              |                    |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                           | \$140,000          | 0.0        | \$0          | \$140,000          | \$0                  | \$0           |
| Special Bill #2 FY12  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill #3 FY12  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188                     | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>                       | <b>\$140,000</b>   | <b>0.0</b> | <b>\$0</b>   | <b>\$140,000</b>   | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Allocated Pots   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY12 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>    |
| FY12 Expenditures   | \$100,651          | 0.0        | \$0          | \$100,651          | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>             | <b>\$39,349</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$39,349</b>    | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                             |                    |            |              |                    |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)           | \$120,000          | 0.0        | \$0          | \$120,000          | \$0                  | \$0           |

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| Long Bill Line Item                                   | Total Funds      | FTE        | General Fund | Cash Funds       | Reappropriated Funds | Federal Funds |
|---|------------------|------------|--------------|------------------|----------------------|---------------|
| Special Bill # FY 13                                  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| Special Bill # FY 13                                  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>                 | <b>\$120,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$120,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY13 Personal Services allocation</b>              | <b>\$120,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$120,000</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>FY 2013-14 Request</b>                             |                  |            |              |                  |                      |               |
| Final FY 2012-13 Appropriation                        | \$120,000        | 0.0        | \$0          | \$120,000        | \$0                  | \$0           |
| Special Bill # FY 13                                  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| Special Bill # FY 13                                  | \$0              | 0.0        | \$0          | \$0              | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>                        | <b>\$120,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$120,000</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 2013-14 Total Request</b>                       | <b>\$120,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$120,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>              | <b>\$120,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$120,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 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 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           |
| 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 Actual</b>                              |                  |            |              |                  |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                     | \$60,000         | 0.0        | \$0          | \$60,000         | \$0                  | \$0           |
| Special Bill #2 FY12                                  | \$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 FY12                                 | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>                | <b>\$60,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$60,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Allocated Pots                                  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY12 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>    |
| FY12 Expenditures                                    | \$17,920        | 0.0        | \$0          | \$17,920        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>      | <b>\$42,080</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$42,080</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                      |                 |            |              |                 |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)    | \$35,000        | 0.0        | \$0          | \$35,000        | \$0                  | \$0           |
| Special Bill # FY 13                                 | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill # FY 13                                 | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>                | <b>\$35,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$35,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY13 Personal Services allocation</b>             | <b>\$35,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$35,000</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>FY 2013-14 Request</b>                            |                 |            |              |                 |                      |               |
| Final FY 2012-13 Appropriation                       | \$35,000        | 0.0        | \$0          | \$35,000        | \$0                  | \$0           |
| Special Bill # FY 13                                 | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill # FY 13                                 | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>                       | <b>\$35,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$35,000</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 2013-14 Total Request</b>                      | <b>\$35,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$35,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>             | <b>\$35,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$35,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 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 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           |

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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>             | <b>\$10,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$10,000</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>\$10,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$10,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY11 Expenditures                                 | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>   | <b>\$10,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$10,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2011-12 Actual</b>                          |                 |            |              |                 |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                 | \$10,000        | 0.0        | \$0          | \$10,000        | \$0                  | \$0           |
| Special Bill #2 FY12                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill #3 FY12                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188           | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$10,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$10,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Allocated Pots                               | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$10,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$10,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Expenditures                                 | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$10,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$10,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                   |                 |            |              |                 |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$1,000         | 0.0        | \$0          | \$1,000         | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$1,000</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$1,000</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>\$1,000</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$1,000</b>  | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2013-14 Request</b>                         |                 |            |              |                 |                      |               |
| Final FY 2012-13 Appropriation                    | \$1,000         | 0.0        | \$0          | \$1,000         | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>                    | <b>\$1,000</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$1,000</b>  | <b>\$0</b>           | <b>\$0</b>    |
| Decision Item #1                                  | \$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 #2   | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 Total Request</b>  | <b>\$1,000</b>     | <b>0.0</b>  | <b>\$0</b>   | <b>\$1,000</b>     | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>   | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Operating allocation</b>   | <b>\$1,000</b>     | <b>0.0</b>  | <b>\$0</b>   | <b>\$1,000</b>     | <b>\$0</b>           | <b>\$0</b>    |
| <b>(B) Major Medical Insurance and Subsequent Injury Funds - Personal Services</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 Actual</b>   |                    |             |              |                    |                      |               |
| FY 2011-12 Long Bill, 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           |
| Special Bill #3 FY12   | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188  | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>Final FY 2011-12 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 Allocated Pots  | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</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 Expenditures  | \$1,115,445        | 13.7        | \$0          | \$1,115,445        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>                                    | <b>\$123,921</b>   | <b>2.3</b>  | <b>\$0</b>   | <b>\$123,921</b>   | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>  |                    |             |              |                    |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)                                  | \$1,258,824        | 16.0        | \$0          | \$1,258,824        | \$0                  | \$0           |
| Special Bill # FY 13   | \$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 # FY 13                                     | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>                                |                    |             |              |                    |                      |               |
| Final FY 2012-13 Appropriation                           | \$1,258,824        | 16.0        | \$0          | \$1,258,824        | \$0                  | \$0           |
| Special Bill # FY 13                                     | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13                                     | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 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 #1   | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| Decision Item #2   | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 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>    |
| FY14 Personal Services allocation                        | \$1,258,824        | 16.0        | \$0          | \$1,258,824        | \$0                  | \$0           |
| FY14 Operating allocation                                | \$0                | 0.0         | \$0          | \$0                | \$0                  | \$0           |
| <b>(B) Major Medical Insurance and Subsequent Injury</b> |                    |             |              |                    |                      |               |
| <b>Funds - Operating Expenses</b>                        |                    |             |              |                    |                      |               |
| <b>FY 2010-11 Actual</b>                                 |                    |             |              |                    |                      |               |
| FY 2010-11 Long Bill, H.B. 10-1376                       | \$88,234           | 0.0         | \$0          | \$88,234           | \$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>\$88,234</b>    | <b>0.0</b>  | <b>\$0</b>   | <b>\$88,234</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>\$88,234</b>    | <b>0.0</b>  | <b>\$0</b>   | <b>\$88,234</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>\$30,968</b>    | <b>0.0</b>  | <b>\$0</b>   | <b>\$30,968</b>    | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2011-12 Actual</b>                                 |                    |             |              |                    |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                        | \$88,324           | 0.0         | \$0          | \$88,324           | \$0                  | \$0           |
| Special Bill #2 FY12                                     | \$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 FY12  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>   | <b>\$88,324</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$88,324</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Allocated Pots   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY12 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>    |
| FY12 Expenditures   | \$64,657        | 0.0        | \$0          | \$64,657        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$23,667</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$23,667</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>   |                 |            |              |                 |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)                                       | \$88,324        | 0.0        | \$0          | \$88,324        | \$0                  | \$0           |
| Special Bill # FY 13  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill # FY 13  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2012-13 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>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>FY 2013-14 Request</b>   |                 |            |              |                 |                      |               |
| Final FY 2012-13 Appropriation  | \$88,324        | 0.0        | \$0          | \$88,324        | \$0                  | \$0           |
| Special Bill # FY 13  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill # FY 13  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2013-14 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 #1  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Decision Item #2  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2013-14 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>FY14 Personal Services allocation</b>  | <b>\$0</b>      | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>      | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 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 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           |

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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>\$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 Actual</b>                          |                    |            |              |                    |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                 | \$7,000,000        | 0.0        | \$0          | \$7,000,000        | \$0                  | \$0           |
| Special Bill #2 FY12                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill #3 FY12                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188           | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>Final FY 2011-12 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>    |
| FY12 Allocated Pots                               | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY12 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>    |
| FY12 Expenditures                                 | \$5,893,652        | 0.0        | \$0          | \$5,893,652        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$1,106,348</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$1,106,348</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                   |                    |            |              |                    |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$6,000,000        | 0.0        | \$0          | \$6,000,000        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$6,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$6,000,000</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>\$6,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$6,000,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2013-14 Request</b>                         |                    |            |              |                    |                      |               |
| Final FY 2012-13 Appropriation                    | \$6,000,000        | 0.0        | \$0          | \$6,000,000        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>                    | <b>\$6,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$6,000,000</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 |
|--|--------------------|------------|--------------|--------------------|----------------------|---------------|
| Decision Item #1   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Decision Item #2   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 Total Request</b>                          | <b>\$6,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$6,000,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>                 | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Operating allocation</b>                         | <b>\$6,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$6,000,000</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 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 Actual</b>                                 |                    |            |              |                    |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                        | \$7,571            | 0.0        | \$0          | \$7,571            | \$0                  | \$0           |
| Special Bill #2 FY12                                     | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill #3 FY12                                     | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188                  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>                    | <b>\$7,571</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$7,571</b>     | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Additional Spending Authority                       | \$26,000           | 0.0        | \$0          | \$26,000           | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</b>           | <b>\$33,571</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$33,571</b>    | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Expenditures  | \$22,926           | 0.0        | \$0          | \$22,926           | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>          | <b>\$10,645</b>    | <b>0.0</b> | <b>\$0</b>   | <b>\$10,645</b>    | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                          |                    |            |              |                    |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)        | \$7,725            | 0.0        | \$0          | \$7,725            | \$0                  | \$0           |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

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

| Long Bill Line Item   | Total Funds        | FTE        | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|----------------------|---------------|
| Special Bill # FY 13  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>   | <b>\$7,725</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$7,725</b>     | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY13 Personal Services allocation</b>  | <b>\$7,725</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$7,725</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>FY 2013-14 Request</b>   |                    |            |              |                    |                      |               |
| Final FY 2012-13 Appropriation  | \$7,725            | 0.0        | \$0          | \$7,725            | \$0                  | \$0           |
| Special Bill # FY 13  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>  | <b>\$7,725</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$7,725</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 2013-14 Total Request</b>   | <b>\$7,725</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$7,725</b>     | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>  | <b>\$7,725</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$7,725</b>     | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 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 2010-11 Actual</b>  |                    |            |              |                    |                      |               |
| FY 2010-11 Long Bill, H.B. 10-1376  | \$3,200,000        | 0.0        | \$0          | \$3,200,000        | \$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>\$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 Actual</b>  |                    |            |              |                    |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209   | \$3,200,000        | 0.0        | \$0          | \$3,200,000        | \$0                  | \$0           |

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

| Long Bill Line Item   | Total Funds        | FTE        | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|----------------------|---------------|
| Special Bill #2 FY12  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill #3 FY12  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>Final FY 2011-12 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>    |
| FY12 Allocated Pots   | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY12 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>    |
| FY12 Expenditures   | \$1,477,441        | 0.0        | \$0          | \$1,477,441        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$1,722,559</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$1,722,559</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>   |                    |            |              |                    |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335)   | \$2,000,000        | 0.0        | \$0          | \$2,000,000        | \$0                  | \$0           |
| Special Bill # FY 13  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>   | <b>\$2,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,000,000</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>\$2,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,000,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2013-14 Request</b>   |                    |            |              |                    |                      |               |
| Final FY 2012-13 Appropriation  | \$2,000,000        | 0.0        | \$0          | \$2,000,000        | \$0                  | \$0           |
| Special Bill # FY 13  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| Special Bill # FY 13  | \$0                | 0.0        | \$0          | \$0                | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>  | <b>\$2,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,000,000</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 2013-14 Total Request</b>   | <b>\$2,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,000,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>  | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Operating allocation</b>  | <b>\$2,000,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$2,000,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>(B) Major Medical Insurance and Subsequent Injury Funds - Subsequent Injury Legal Services</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           |

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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>\$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 Actual</b>                          |                 |            |              |                 |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209                 | \$26,499        | 0.0        | \$0          | \$26,499        | \$0                  | \$0           |
| Special Bill #2 FY12                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill #3 FY12                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188           | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$26,499</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$26,499</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Additional Spending Authority                | \$6,000         | 0.0        | \$0          | \$6,000         | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$32,499</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$32,499</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Expenditures                                 | \$22,769        | 0.0        | \$0          | \$22,769        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$9,730</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$9,730</b>  | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                   |                 |            |              |                 |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$27,038        | 0.0        | \$0          | \$27,038        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$27,038</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$27,038</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY13 Personal Services allocation</b>          | <b>\$27,038</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$27,038</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>FY 2013-14 Request</b>                         |                 |            |              |                 |                      |               |
| Final FY 2012-13 Appropriation                    | \$27,038        | 0.0        | \$0          | \$27,038        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |

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

| Long Bill Line Item   | Total Funds     | FTE        | General Fund | Cash Funds      | Reappropriated Funds | Federal Funds |
|---|-----------------|------------|--------------|-----------------|----------------------|---------------|
| <b>FY 2013-14 Base Request</b>  | <b>\$27,038</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$27,038</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 2013-14 Total Request</b>   | <b>\$27,038</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$27,038</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>  | <b>\$27,038</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$27,038</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 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 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 Actual</b>  |                 |            |              |                 |                      |               |
| FY 2011-12 Long Bill, S.B. 11-209   | \$6,000         | 0.0        | \$0          | \$6,000         | \$0                  | \$0           |
| Special Bill #2 FY12  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Special Bill #3 FY12  | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>   | <b>\$6,000</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$6,000</b>  | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Allocated Pots   | \$0             | 0.0        | \$0          | \$0             | \$0                  | \$0           |
| <b>FY12 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>    |
| FY12 Expenditures   | \$323           | 0.0        | \$0          | \$323           | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>                                   | <b>\$5,677</b>  | <b>0.0</b> | <b>\$0</b>   | <b>\$5,677</b>  | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>   |                 |            |              |                 |                      |               |

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| Long Bill Line Item                               | Total Funds    | FTE        | General Fund | Cash Funds     | Reappropriated Funds | Federal Funds |
|---|----------------|------------|--------------|----------------|----------------------|---------------|
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$1,000        | 0.0        | \$0          | \$1,000        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0            | 0.0        | \$0          | \$0            | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0            | 0.0        | \$0          | \$0            | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$1,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$1,000</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>\$1,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$1,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2013-14 Request</b>                         |                |            |              |                |                      |               |
| Final FY 2012-13 Appropriation                    | \$1,000        | 0.0        | \$0          | \$1,000        | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0            | 0.0        | \$0          | \$0            | \$0                  | \$0           |
| Special Bill # FY 13                              | \$0            | 0.0        | \$0          | \$0            | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>                    | <b>\$1,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$1,000</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 2013-14 Total Request</b>                   | <b>\$1,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$1,000</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b>          | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>   | <b>\$0</b>     | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Operating allocation</b>                  | <b>\$1,000</b> | <b>0.0</b> | <b>\$0</b>   | <b>\$1,000</b> | <b>\$0</b>           | <b>\$0</b>    |

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

| Long Bill Line Item                               | Total Funds         | FTE          | General Fund | Cash Funds          | Reappropriated Funds | Federal Funds |
|---|---------------------|--------------|--------------|---------------------|----------------------|---------------|
| <b>Division Total</b>                             |                     |              |              |                     |                      |               |
| <b>FY 2010-11 Actual</b>                          |                     |              |              |                     |                      |               |
| FY 2010-11 Long Bill, H.B. 10-1376                | \$21,924,146        | 118.0        | \$0          | \$21,924,146        | \$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. 11-143            | \$0                 | 0.0          | \$0          | \$0                 | \$0                  | \$0           |
| <b>Final FY 2010-11 Appropriation</b>             | <b>\$21,909,902</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$21,909,902</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY11 Additional Spending Authority                |                     |              |              |                     |                      |               |
| FY11 Allocated Pots                               | \$0                 | 0.0          | \$0          | \$0                 | \$0                  | \$0           |
| <b>FY11 Total Available Spending Authority</b>    | <b>\$21,909,902</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$21,909,902</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY11 Expenditures                                 | \$18,041,254        | 100.1        | \$0          | \$18,041,254        | \$0                  | \$0           |
| <b>FY 2010-11 Reversion \ (Overexpenditure)</b>   | <b>\$3,938,648</b>  | <b>18.0</b>  | <b>\$0</b>   | <b>\$3,938,648</b>  | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2011-12 Actual</b>                          |                     |              |              |                     |                      |               |
| FY 2011-12 Long Bill, 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 #3 FY12                              | \$0                 | 0.0          | \$0          | \$0                 | \$0                  | \$0           |
| Supplemental Appropriation H.B. 12-1188           | \$151,205           | 0.0          | \$0          | \$151,205           | \$0                  | \$0           |
| <b>Final FY 2011-12 Appropriation</b>             | <b>\$21,828,808</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$21,828,808</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Allocated Pots                               | \$0                 | 0.0          | \$0          | \$0                 | \$0                  | \$0           |
| FY12 Additional Spending Authority                | \$32,000            | 0.0          | \$0          | \$32,000            | \$0                  | \$0           |
| <b>FY12 Total Available Spending Authority</b>    | <b>\$21,860,808</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$21,860,808</b> | <b>\$0</b>           | <b>\$0</b>    |
| FY12 Expenditures                                 | \$18,540,252        | 100.4        | \$0          | \$18,540,252        | \$0                  | \$0           |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>   | <b>\$3,320,556</b>  | <b>17.7</b>  | <b>\$0</b>   | <b>\$3,320,556</b>  | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY 2012-13 Appropriation</b>                   |                     |              |              |                     |                      |               |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$19,871,670        | 118.1        | \$0          | \$19,871,670        | \$0                  | \$0           |
| Special Bill #4 FY12                              | \$0                 | 0.0          | \$0          | \$0                 | \$0                  | \$0           |
| Special Bill #4 FY12                              | \$0                 | 0.0          | \$0          | \$0                 | \$0                  | \$0           |
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$19,871,670</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$19,871,670</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY13 Personal Services allocation</b>          | <b>\$11,100,566</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$11,100,566</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY13 Operating allocation</b>                  | <b>\$8,771,104</b>  | <b>0.0</b>   | <b>\$0</b>   | <b>\$8,771,104</b>  | <b>\$0</b>           | <b>\$0</b>    |

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013-14**

**Schedule 3**

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

| Long Bill Line Item                      | Total Funds         | FTE          | General Fund | Cash Funds          | Reappropriated Funds | Federal Funds |
|--|---------------------|--------------|--------------|---------------------|----------------------|---------------|
| <b>FY 2013-14 Request</b>                |                     |              |              |                     |                      |               |
| Final FY 2012-13 Appropriation           | \$19,871,670        | 118.1        | \$0          | \$19,871,670        | \$0                  | \$0           |
| Common Policy Requested Adjustment       | (\$118,637)         | 0.0          | \$0          | (\$118,637)         | \$0                  | \$0           |
| Special Bill #4 FY13                     | \$0                 | 0.0          | \$0          | \$0                 | \$0                  | \$0           |
| <b>FY 2013-14 Base Request</b>           | <b>\$19,753,033</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$19,753,033</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 2013-14 Total Request</b>          | <b>\$19,753,033</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$19,753,033</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Personal Services allocation</b> | <b>\$10,981,929</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$10,981,929</b> | <b>\$0</b>           | <b>\$0</b>    |
| <b>FY14 Operating allocation</b>         | <b>\$8,771,104</b>  | <b>0.0</b>   | <b>\$0</b>   | <b>\$8,771,104</b>  | <b>\$0</b>           | <b>\$0</b>    |

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

|   |                     |              |              |                     |              |              |
|---|---------------------|--------------|--------------|---------------------|--------------|--------------|
| <b>FY 2012-13 Total Appropriation</b>             | <b>\$19,871,670</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$19,871,670</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b>FY 2013-14 Base Request</b>                    | <b>\$19,753,033</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$19,753,033</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b>FY 2013-14 Total Request</b>                   | <b>\$19,753,033</b> | <b>118.1</b> | <b>\$0</b>   | <b>\$19,753,033</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b>Percentage Change FY 2012-13 to FY 2013-14</b> | <b>-0.60%</b>       | <b>0.00%</b> | <b>0.00%</b> | <b>-0.60%</b>       | <b>0.00%</b> | <b>0.00%</b> |