

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(1) EXECUTIVE DIRECTOR'S OFFICE

FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$38,212,636	99.9	\$34,762	\$18,523,950	\$157,006	\$19,496,918
FY 2014-15 Base Request	\$39,867,717	99.9	\$52,038	\$18,922,951	\$157,006	\$20,735,722
FY 2014-15 November 1 Request	\$40,545,818	99.9	\$58,761	\$19,272,295	\$157,006	\$21,057,756

(2) UNEMPLOYMENT INSURANCE DIVISION

FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$38,634,594	479.1	\$0	\$11,300,114	\$0	\$27,334,480
FY 2014-15 Base Request	\$38,041,438	479.1	\$0	\$10,023,769	\$0	\$28,017,669
FY 2014-15 November 1 Request	\$38,041,438	479.1	\$0	\$10,023,769	\$0	\$28,017,669

(3) DIVISION OF EMPLOYMENT AND TRAINING

FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$60,208,299	239.2	\$0	\$10,081,758	\$474,416	\$49,652,125
FY 2014-15 Base Request	\$60,688,582	239.2	\$0	\$10,265,243	\$474,416	\$49,948,923
FY 2014-15 November 1 Request	\$60,688,582	239.2	\$0	\$10,265,243	\$474,416	\$49,948,923

(4) DIVISION OF LABOR

FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,250,461	16.3	\$63,757	\$1,186,704	\$0	\$0
FY 2014-15 Base Request	\$1,418,881	18.8	\$206,555	\$1,212,326	\$0	\$0
FY 2014-15 November 1 Request	\$1,418,881	18.8	\$206,555	\$1,212,326	\$0	\$0

(5) DIVISION OF OIL AND PUBLIC SAFETY

FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$5,358,218	67.0	\$0	\$4,629,479	\$19,318	\$709,421
FY 2014-15 Base Request	\$5,631,054	68.0	\$0	\$4,902,314	\$19,318	\$709,421
FY 2014-15 November 1 Request	\$5,631,054	68.0	\$0	\$4,902,314	\$19,318	\$709,421

(6) DIVISION OF WORKERS' COMPENSATION

FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$19,677,827	111.0	\$0	\$19,677,827	\$0	\$0
FY 2014-15 Base Request	\$19,714,064	111.0	\$0	\$19,714,064	\$0	\$0
FY 2014-15 November 1 Request	\$19,714,064	111.0	\$0	\$19,714,064	\$0	\$0

DEPARTMENT OF LABOR & EMPLOYMENT

FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$163,342,035	1,012.5	\$98,519	\$65,399,832	\$650,740	\$97,192,944
FY 2014-15 Base Request	\$165,361,736	1,016.0	\$258,593	\$65,040,667	\$650,740	\$99,411,735
FY 2014-15 November 1 Request	\$166,039,837	1,016.0	\$265,316	\$65,390,011	\$650,740	\$99,733,770

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,592,508	99.9	\$0	\$4,154,417	\$157,006	\$3,281,085
FY 13-14 Total Appropriation	\$7,592,508	99.9	\$0	\$4,154,417	\$157,006	\$3,281,085
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$256,802	0.0	\$0	\$163,135	\$0	\$93,667
FY 14-15 Base Request	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
FY 14 - 15 November 1 Request	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
Salary Survey						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,322,628	0.0	\$0	\$640,593	\$0	\$682,035
HB 13-1292 Keep Jobs in Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 13-14 Total Appropriation	\$1,322,628	0.0	\$0	\$640,593	\$0	\$682,035
HB 13-1292 Annualization Keep Jobs in Colorado	\$1,068	0.0	\$1,068	\$0	\$0	\$0
Total Compensation Recommendation Adjustment FY 2014-15	\$933,241	0.0	\$0	\$406,146	\$0	\$527,095
Total Compensation Recommendation Adjustment FY 2014-15	(\$1,322,628)	0.0	\$0	(\$640,593)	\$0	(\$682,035)
FY 14-15 Base Request	\$934,309	0.0	\$1,068	\$406,146	\$0	\$527,095
FY 14 - 15 November 1 Request	\$934,309	0.0	\$1,068	\$406,146	\$0	\$527,095
Merit Pay						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$773,319	0.0	\$0	\$336,691	\$0	\$436,628
HB 13-1292 Keep Jobs in Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 13-14 Total Appropriation	\$773,319	0.0	\$0	\$336,691	\$0	\$436,628
HB 13-1292 Annualization Keep Jobs in Colorado	\$650	0.0	\$650	\$0	\$0	\$0
Total Compensation Recommendation Adjustment FY 2014-15	(\$773,319)	0.0	\$0	(\$336,691)	\$0	(\$436,628)
Total Compensation Recommendation Adjustment FY 2014-15	\$920,177	0.0	\$0	\$390,237	\$0	\$529,940
FY 14-15 Base Request	\$920,827	0.0	\$650	\$390,237	\$0	\$529,940
FY 14 - 15 November 1 Request	\$920,827	0.0	\$650	\$390,237	\$0	\$529,940
Health, Life, and Dental						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,688,297	0.0	\$0	\$3,020,480	\$0	\$3,667,817
FY 13-14 Total Appropriation	\$6,688,297	0.0	\$0	\$3,020,480	\$0	\$3,667,817
HB 13-1292 Annualization Keep Jobs in Colorado	\$10,347	0.0	\$10,347	\$0	\$0	\$0
Total Compensation Recommendation Adjustment FY 2014-15	\$1,123,660	0.0	\$0	\$209,220	\$0	\$914,440
FY 14-15 Base Request	\$7,822,304	0.0	\$10,347	\$3,229,700	\$0	\$4,582,257
FY 14 - 15 November 1 Request	\$7,822,304	0.0	\$10,347	\$3,229,700	\$0	\$4,582,257
Short-term Disability						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$106,062	0.0	\$0	\$49,445	\$0	\$56,617
FY 13-14 Total Appropriation	\$106,062	0.0	\$0	\$49,445	\$0	\$56,617
HB 13-1292 Annualization Keep Jobs in Colorado	\$144	0.0	\$144	\$0	\$0	\$0
Total Compensation Recommendation Adjustment FY 2014-15	\$31,243	0.0	\$0	\$11,154	\$0	\$20,089
FY 14-15 Base Request	\$137,449	0.0	\$144	\$60,599	\$0	\$76,706
FY 14 - 15 November 1 Request	\$137,449	0.0	\$144	\$60,599	\$0	\$76,706

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 04-257 Amortization Equalization Disbursement						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,009,515	0.0	\$0	\$936,813	\$0	\$1,072,702
FY 13-14 Total Appropriation	\$2,009,515	0.0	\$0	\$936,813	\$0	\$1,072,702
HB 13-1292 Annualization Keep Jobs in Colorado	\$2,615	0.0	\$2,615	\$0	\$0	\$0
Total Compensation Recommendation Adjustment FY 2014-15	\$489,206	0.0	\$0	\$165,019	\$0	\$324,187
FY 14-15 Base Request	\$2,501,336	0.0	\$2,615	\$1,101,832	\$0	\$1,396,889
FY 14 - 15 November 1 Request	\$2,501,336	0.0	\$2,615	\$1,101,832	\$0	\$1,396,889
SB 06-235 Supplemental Amortization Equalization Disbursement						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,814,146	0.0	\$0	\$845,734	\$0	\$968,412
FY 13-14 Total Appropriation	\$1,814,146	0.0	\$0	\$845,734	\$0	\$968,412
HB 13-1292 Annualization Keep Jobs in Colorado	\$2,452	0.0	\$2,452	\$0	\$0	\$0
Total Compensation Recommendation Adjustment FY 2014-15	\$528,406	0.0	\$0	\$187,234	\$0	\$341,172
FY 14-15 Base Request	\$2,345,004	0.0	\$2,452	\$1,032,968	\$0	\$1,309,584
FY 14 - 15 November 1 Request	\$2,345,004	0.0	\$2,452	\$1,032,968	\$0	\$1,309,584
Shift Differential						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$11,035	0.0	\$0	\$0	\$0	\$11,035
FY 13-14 Total Appropriation	\$11,035	0.0	\$0	\$0	\$0	\$11,035
Total Compensation Recommendation Adjustment FY 2014-15	\$736	0.0	\$0	\$0	\$0	\$736
FY 14-15 Base Request	\$11,771	0.0	\$0	\$0	\$0	\$11,771
FY 14 - 15 November 1 Request	\$11,771	0.0	\$0	\$0	\$0	\$11,771
Workers' Compensation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$455,050	0.0	\$0	\$128,239	\$0	\$326,811
FY 13-14 Total Appropriation	\$455,050	0.0	\$0	\$128,239	\$0	\$326,811
Common Policy Requested Adjustment	\$131,426	0.0	\$0	\$37,038	\$0	\$94,388
FY 14-15 Base Request	\$586,476	0.0	\$0	\$165,277	\$0	\$421,199
FY 14 - 15 November 1 Request	\$586,476	0.0	\$0	\$165,277	\$0	\$421,199
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
FY 13-14 Total Appropriation	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
FY 14-15 Base Request	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
FY 14 - 15 November 1 Request	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services for 7,905 hours						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$719,987	0.0	\$0	\$162,572	\$0	\$557,415
HB 13-1292 - Keep Jobs in Colorado	\$34,762	0.0	\$34,762	\$0	\$0	\$0
HB 13-1046- Employer Access to Personal Information Through Electronic Communication Devices	\$7,416	0.0		\$7,416	\$0	\$0
FY 13-14 Total Appropriation	\$762,165	0.0	\$34,762	\$169,988	\$0	\$557,415
HB 13-1110 Annualization Motor Vehicles that Travel of Public Hwys	\$3,090	0.0	\$0	\$3,090	\$0	\$0
FY 14-15 Base Request	\$765,255	0.0	\$34,762	\$173,078	\$0	\$557,415
FY 14 - 15 November 1 Request	\$765,255	0.0	\$34,762	\$173,078	\$0	\$557,415
Purchase of Services from Computer Center						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,162,926	0.0	\$0	\$4,163,092	\$0	\$3,999,834
FY 13-14 Total Appropriation	\$8,162,926	0.0	\$0	\$4,163,092	\$0	\$3,999,834
Common Policy Requested Adjustment	(\$445,460)	0.0	\$0	(\$227,185)	\$0	(\$218,275)
Common Policy Requested Adjustment	(\$7,717,466)	0.0	\$0	(\$3,935,907)	\$0	(\$3,781,559)
FY 14-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 NP: ITSM Eco-System	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 NP: Eliminate Redundant Applications	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
Colorado State Network						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$445,390	0.0	\$0	\$211,034	\$0	\$234,356
FY 13-14 Total Appropriation	\$445,390	0.0	\$0	\$211,034	\$0	\$234,356
Common Policy Requested Adjustment	\$87,734	0.0	\$0	\$44,744	\$0	\$42,990
Common Policy Requested Adjustment	(\$533,124)	0.0	\$0	(\$255,778)	\$0	(\$277,346)
FY 14-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 NP: Network Resiliency - CORE	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$288,515	0.0	\$0	\$138,487	\$0	\$150,028
FY 13-14 Total Appropriation	\$288,515	0.0	\$0	\$138,487	\$0	\$150,028
Common Policy Requested Adjustment	(\$37,192)	0.0	\$0	(\$18,968)	\$0	(\$18,224)
Common Policy Requested Adjustment	(\$251,323)	0.0	\$0	(\$119,519)	\$0	(\$131,804)
FY 14-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 NP: IT Technical Development	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 13-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$8,541,183	0.0	\$0	\$4,330,298	\$0	\$4,210,885
FY 14-15 Base Request	\$8,541,183	0.0	\$0	\$4,330,298	\$0	\$4,210,885
FY 2014-15 NP: ITSM Eco-System	\$247,392	0.0	\$2,474	\$126,170	\$0	\$118,748
FY 2014-15 NP: Eliminate Redundant Applications	\$211,948	0.0	\$2,195	\$108,093	\$0	\$101,660
FY 2014-15 NP: Network Resiliency - CORE	\$25,347	0.0	\$253	\$13,927	\$0	\$11,167
FY 2014-15 NP: IT Technical Development	\$22,734	0.0	\$227	\$11,594	\$0	\$10,913
FY 2014-15 NP: Secure Colorado Phase II	\$157,455	0.0	\$1,574	\$80,302	\$0	\$75,579
FY 14-15 November 1 Request	\$9,206,059	0.0	\$6,723	\$4,670,384	\$0	\$4,528,952
Payment to Risk Management and Property Funds						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$46,626	0.0	\$0	\$15,014	\$0	\$31,612
FY 13-14 Total Appropriation	\$46,626	0.0	\$0	\$15,014	\$0	\$31,612
Common Policy Requested Adjustment	\$21,154	0.0	\$0	\$6,812	\$0	\$14,342
FY 14-15 Base Request	\$67,780	0.0	\$0	\$21,826	\$0	\$45,954
FY 14-15 November 1 Request	\$67,780	0.0	\$0	\$21,826	\$0	\$45,954
Vehicle Lease Payments						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$110,201	0.0	\$0	\$84,205	\$0	\$25,996
FY 13-14 Total Appropriation	\$110,201	0.0	\$0	\$84,205	\$0	\$25,996
HB 13-1110 Annualization Motor Vehicles that Travel of Public Hwys	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 Base Request	\$110,201	0.0	\$0	\$84,205	\$0	\$25,996
FY 2014-15 NP: Annual Fleet Adjustment	\$13,225	0.0	\$0	\$9,258	\$0	\$3,967
FY 14-15 November 1 Request	\$123,426	0.0	\$0	\$93,463	\$0	\$29,963
Leased Space						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
FY 13-14 Total Appropriation	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
FY 14-15 Base Request	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
FY 12-13 November 1 Request	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
Capitol Complex Leased Space						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$23,476	0.0	\$0	\$20,132	\$0	\$3,344
FY 13-14 Total Appropriation	\$23,476	0.0	\$0	\$20,132	\$0	\$3,344
Common Policy Requested Adjustment	(\$2,724)	0.0	\$0	(\$2,310)	\$0	(\$414)
FY 14-15 Base Request	\$20,752	0.0	\$0	\$17,822	\$0	\$2,930
FY 14-15 November 1 Request	\$20,752	0.0	\$0	\$17,822	\$0	\$2,930

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications Services Payments						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 13-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 NP Communications Services	(\$2,041)	0.0	\$0	(\$1,041)	\$0	(\$1,000)
FY 2014-15 NP Communications Services	\$2,041	0.0	\$0	\$1,041	\$0	\$1,000
FY 14-15 November 1 Request	\$2,041	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$185,370	0.0	\$0	\$185,370	\$0	\$0
FY 13-14 Total Appropriation	\$185,370	0.0	\$0	\$185,370	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 Base Request	\$185,370	0.0	\$0	\$185,370	\$0	\$0
FY 14-15 November 1 Request	\$185,370	0.0	\$0	\$185,370	\$0	\$0
Information Technology Security						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$93,344	0.0	\$0	\$46,672	\$0	\$46,672
FY 13-14 Total Appropriation	\$93,344	0.0	\$0	\$46,672	\$0	\$46,672
Common Policy Requested Adjustment	(\$52,033)	0.0	\$0	(\$26,537)	\$0	(\$25,496)
Common Policy Requested Adjustment	(\$41,311)	0.0	\$0	(\$20,135)	\$0	(\$21,176)
FY 14-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 NP: Secure Colorado Phase II	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
Utilities						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 13-14 Total Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 14-15 Base Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 12-13 November 1 Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Information Technology Asset Maintenance						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 13-14 Total Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 14-15 Base Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 14-15 November 1 Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284

DEPARTMENT OF LABOR AND EMPLOYMENT

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Indirect Cost Assessment						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,028,796	0.0	\$0	\$345,656	\$0	\$683,140
FY 13-14 Total Appropriation	\$1,028,796	0.0	\$0	\$345,656	\$0	\$683,140
Statewide Indirect Cost Allocation Plan Adjustment	(\$253,672)	0.0	\$0	\$28,498	\$0	(\$282,170)
FY 14-15 Base Request	\$775,124	0.0	\$0	\$374,154	\$0	\$400,970
FY 14-15 November 1 Request	\$775,124	0.0	\$0	\$374,154	\$0	\$400,970
(1) EXECUTIVE DIRECTOR'S OFFICE						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$38,212,636	99.9	\$34,762	\$18,523,950	\$157,006	\$19,496,918
FY 2014-15 Base Request	\$39,867,717	99.9	\$52,038	\$18,922,951	\$157,006	\$20,735,722
FY 2014-15 November 1 Request	\$40,545,818	99.90	\$58,761	\$19,272,295	\$157,006	\$21,057,756

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(2) Unemployment Insurance Division

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
(A) Unemployment Insurance Programs					
Program Costs					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$34,651,284	467.1	\$7,316,804	\$0	\$27,334,480
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments	\$144,564	0.0	\$144,564	\$0	\$0
FY 13-14 Total Appropriation	\$34,795,848	467.1	\$7,461,368	\$0	\$27,334,480
HB 13 -1124 Annualization of Reduction of Improper Unemployment Insurance Benefit Payments	(\$144,564)	0.0	(\$144,564)	\$0	\$0
FY 14-15 Base Request	\$34,651,284	467.1	\$7,316,804	\$0	\$27,334,480
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$799,408	0.0	\$116,219	\$0	\$683,189
FY 14-15 November 1 Request	\$35,450,692	467.1	\$7,433,023	\$0	\$28,017,669
Employment and Training Technology Initiatives					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,838,746	12.0	\$3,838,746	\$0	\$0
FY 13-14 Total Appropriation	\$3,838,746	12.0	\$3,838,746	\$0	\$0
FY 2014-15 Annualization of Decision Item #1	(\$1,248,000)	0.0	(\$1,248,000)	\$0	\$0
FY 14-15 Base Request	\$2,590,746	12.0	\$2,590,746	\$0	\$0
FY 14-15 November 1 Request	\$2,590,746	12.0	\$2,590,746	\$0	\$0
FY 14-15 November 1 Request	\$2,590,746	0.0	\$2,590,746	\$0	\$0
(2) Unemployment Insurance Division					
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$38,634,594	479.1	\$11,300,114	\$0	\$27,334,480
FY 14-15 Base Request	\$38,041,438	479.1	\$10,023,769	\$0	\$28,017,669
FY 2014-15 November 1 Request	\$38,041,438	479.1	\$10,023,769	\$0	\$28,017,669

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(3) DIVISION OF EMPLOYMENT AND TRAINING

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
(A) Employment and Training Programs					
State Operations					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,815,789	143.7	\$9,262,895	\$8,400	\$4,544,494
FY 13-14 Total Appropriation	\$13,815,789	143.7	\$9,262,895	\$8,400	\$4,544,494
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$293,179	0.0	\$183,485	\$0	\$109,694
FY 14-15 Base Request	\$14,108,968	143.7	\$9,446,380	\$8,400	\$4,654,188
FY 14-15 November 1 Request	\$14,108,968	143.7	\$9,446,380	\$8,400	\$4,654,188
One-Stop County Contracts					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,164,335	0.0	\$0	\$0	\$9,164,335
FY 13-14 Total Appropriation	\$9,164,335	0.0	\$0	\$0	\$9,164,335
Increase (Decrease) Federal Funds	\$0	0.0	\$0	\$0	\$0
FY 14-15 Base Request	\$9,164,335	0.0	\$0	\$0	\$9,164,335
FY 14-15 November 1 Request	\$9,164,335	0.0	\$0	\$0	\$9,164,335
Trade Adjustment Act Assistance					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,500,000	0.0	\$0	\$0	\$2,500,000
FY 13-14 Total Appropriation	\$2,500,000	0.0	\$0	\$0	\$2,500,000
FY 14-15 Base Request	\$2,500,000	0.0	\$0	\$0	\$2,500,000
FY 14-15 November 1 Request	\$2,500,000	0.0	\$0	\$0	\$2,500,000
Workforce Investment Act					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$32,184,493	61.2	\$807,540	\$0	\$31,376,953
FY 13-14 Total Appropriation	\$32,184,493	61.2	\$807,540	\$0	\$31,376,953
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$128,229	0.0	\$0	\$0	\$128,229
FY 14-15 Base Request	\$32,312,722	61.2	\$807,540	\$0	\$31,505,182
FY 14-15 November 1 Request	\$32,312,722	61.2	\$807,540	\$0	\$31,505,182

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(3) DIVISION OF EMPLOYMENT AND TRAINING

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Workforce Development Council					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$466,016	4.0	\$0	\$466,016	\$0
FY 13-14 Total Appropriation	\$466,016	4.0	\$0	\$466,016	\$0
FY 14-15 Base Request	\$466,016	4.0	\$0	\$466,016	\$0
FY 14-15 November 1 Request	\$466,016	4.0	\$0	\$466,016	\$0
Workforce Improvement Grants					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$55,000	0.0	\$0	\$0	\$55,000
FY 13-14 Total Appropriation	\$55,000	0.0	\$0	\$0	\$55,000
FY 14-15 Base Request	\$55,000	0.0	\$0	\$0	\$55,000
FY 14-15 November 1 Request	\$55,000	0.0	\$0	\$0	\$55,000
(B) Labor Market Information					
Program Costs					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,022,666	30.3	\$11,323	\$0	\$2,011,343
FY 13-14 Total Appropriation	\$2,022,666	30.3	\$11,323	\$0	\$2,011,343
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$58,875	0.0	\$0	\$0	\$58,875
FY 14-15 Base Request	\$2,081,541	30.3	\$11,323	\$0	\$2,070,218
FY 14-15 November 1 Request	\$2,081,541	30.3	\$11,323	\$0	\$2,070,218
(3) DIVISION OF EMPLOYMENT AND TRAINING					
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$60,208,299	239.2	\$10,081,758	\$474,416	\$49,652,125
FY 2014-15 Base Request	\$60,688,582	239.2	\$10,265,243	\$474,416	\$49,948,923
FY 2014-15 November 1 Request	\$60,688,582	239.2	\$10,265,243	\$474,416	\$49,948,923

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(4) DIVISION OF LABOR

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Labor						
Program Costs						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
HB 13-1046 Employer Access Personal Info	\$15,648	0.3	\$0	\$15,648	\$0	\$0
HB 13-1292 Keep Jobs in Colorado	\$63,757	1.0	\$63,757	\$0	\$0	\$0
FY 13-14 Total Appropriation	\$1,250,461	16.3	\$63,757	\$1,186,704	\$0	\$0
HB 13-1046 Annualization Employer Access Personal Info	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1292 Annualization Keep Jobs in Colorado	\$138,433	2.5	\$138,433	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$29,987	0.0	\$4,365	\$25,622	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 14-15 Base Request	\$1,418,881	18.8	\$206,555	\$1,212,326	\$0	\$0
FY 14-15 November 1 Request	\$1,418,881	18.8	\$206,555	\$1,212,326	\$0	\$0
(4) DIVISION OF LABOR						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,250,461	16.3	\$63,757	\$1,186,704	\$0	\$0
FY 2014-15 Base Request	\$1,418,881	18.8	\$206,555	\$1,212,326	\$0	\$0
FY 2014-15 November 1 Request	\$1,418,881	18.8	\$206,555	\$1,212,326	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) DIVISION OF OIL AND PUBLIC SAFETY

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Division of Oil and Public Safety					
Personal Services					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,652,538	67.0	\$4,068,820	\$19,318	\$564,400
HB 13-1110 Motor Vehicles that Travel of Public Hwys	\$0	0.0	\$0	\$0	\$0
HB 13-1252 Petroleum Cleanup & Redevelopment Fund	\$0	0.0	\$0	\$0	\$0
FY 13-14 Total Appropriation	\$4,652,538	67.0	\$4,068,820	\$19,318	\$564,400
HB 13-1110 Annualization Motor Vehicles that Travel of Public Hwys	\$52,872	1.0	\$52,872	\$0	\$0
HB 13-1252 Annualization Petroleum Cleanup & Redevelopment Fund	\$0	0.0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$182,655	0.0	\$182,655	\$0	\$0
	\$0	0.0	\$0	\$0	\$0
FY 14-15 Base Request	\$4,888,065	68.0	\$4,304,347	\$19,318	\$564,400
FY 14-15 November 1 Request	\$4,888,065	68.0	\$4,304,347	\$19,318	\$564,400
Operating Expenses					
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$705,680	0.0	\$560,659	\$0	\$145,021
HB 13-1110 Motor Vehicles that Travel of Public Hwys	\$0	0.0	\$0	\$0	\$0
HB 13-1252 Petroleum Cleanup & Redevelopment Fund	\$0	0.0	\$0	\$0	\$0
FY 13-14 Total Appropriation	\$705,680	0.0	\$560,659	\$0	\$145,021
HB 13-1110 Annualization Motor Vehicles that Travel of Public Hwys	\$37,308	0.0	\$37,308	\$0	\$0
HB 13-1252 Annualization Petroleum Cleanup & Redevelopment Fund	\$0	0.0	\$0	\$0	\$0
FY 14-15 Base Request	\$742,988	0.0	\$597,967	\$0	\$145,021
FY 14-15 November 1 Request	\$742,988	0.0	\$597,967	\$0	\$145,021
(5) DIVISION OF OIL AND PUBLIC SAFETY					
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$5,358,218	67.0	\$4,629,479	\$19,318	\$709,421
FY 2014-15 Base Request	\$5,631,053	68.0	\$4,902,314	\$19,318	\$709,421
FY 2014-15 November 1 Request	\$5,631,054	68.0	\$4,902,314	\$19,318	\$709,421

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) DIVISION OF WORKERS' COMPENSATION

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Workers' Compensation						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,862,640	95.0	\$0	\$6,862,640	\$0	\$0
FY 13-14 Total Appropriation	\$6,862,640	95.0	\$0	\$6,862,640	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$216,698	0.0	\$0	\$216,698	\$0	\$0
FY 14-15 Base Request	\$7,079,338	95.0	\$0	\$7,079,338	\$0	\$0
FY 14-15 November 1 Request	\$7,079,338	95.0	\$0	\$7,079,338	\$0	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$570,000	0.0	\$0	\$570,000	\$0	\$0
FY 13-14 Total Appropriation	\$570,000	0.0	\$0	\$570,000	\$0	\$0
FY 14-15 Base Request	\$570,000	0.0	\$0	\$570,000	\$0	\$0
FY 14-15 November 1 Request	\$570,000	0.0	\$0	\$570,000	\$0	\$0
Administrative Law Judge Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,700,053	0.0	\$0	\$2,700,053	\$0	\$0
FY 13-14 Total Appropriation	\$2,700,053	0.0	\$0	\$2,700,053	\$0	\$0
Common Policy Requested Adjustment	(\$214,682)	0.0	\$0	(\$214,682)	\$0	\$0
FY 14-15 Base Request	\$2,485,371	0.0	\$0	\$2,485,371	\$0	\$0
FY 14-15 November 1 Request	\$2,485,371	0.0	\$0	\$2,485,371	\$0	\$0
Physicians Accreditation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 13-14 Total Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 14-15 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 14-15 November 1 Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Utilization Review						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 13-14 Total Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 14-15 Base Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 14-15 November 1 Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) DIVISION OF WORKERS' COMPENSATION

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Immediate Payment						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 13-14 Total Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 14-15 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 14-15 November 1 Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
(B) Major Medical Insurance and Subsequent Injury Funds						
Personal Services						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
FY 13-14 Total Appropriation	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$34,221	0.0	\$0	\$34,221	\$0	\$0
FY 14-15 Base Request	\$1,293,045	16.0	\$0	\$1,293,045	\$0	\$0
FY 14-15 November 1 Request	\$1,293,045	16.0	\$0	\$1,293,045	\$0	\$0
Operating Expenses						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 13-14 Total Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 14-15 Base Request	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 14-15 November 1 Request	\$88,324	0.0	\$0	\$88,324	\$0	\$0
Major Medical Benefits						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 13-14 Total Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 14-15 Base Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 14-15 November 1 Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Major Medical Legal Services for 100 hours						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY 13-14 Total Appropriation	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY 14-15 Base Request	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY 14-15 November 1 Request	\$9,108	0.0	\$0	\$9,108	\$0	\$0

DEPARTMENT OF LABOR AND EMPLOYMENT
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) DIVISION OF WORKERS' COMPENSATION

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subsequent Injury Benefits						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 13-14 Total Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 14-15 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 14-15 November 1 Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Subsequent Injury Legal Services for 350 hours						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$31,878	0.0	\$0	\$31,878	\$0	\$0
FY 13-14 Total Appropriation	\$31,878	0.0	\$0	\$31,878	\$0	\$0
FY 14-15 Base Request	\$31,878	0.0	\$0	\$31,878	\$0	\$0
FY 14-15 November 1 Request	\$31,878	0.0	\$0	\$31,878	\$0	\$0
Medical Disaster						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 13-14 Total Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 14-15 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 14-15 November 1 Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
(5)(b) Major Medical Insurance and Subsequent Injury Funds						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$9,389,134	16.0	\$0	\$9,389,134	\$0	\$0
FY 2014-15 Base Request	\$9,423,355	16.0	\$0	\$9,423,355	\$0	\$0
FY 14-15 November 1 Request	\$9,423,355	16.0	\$0	\$9,423,355	\$0	\$0
(5) DIVISION OF WORKERS' COMPENSATION						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$19,677,827	111.0	\$0	\$19,677,827	\$0	\$0
FY 2014-15 Base Request	\$19,714,064	111.0	\$0	\$19,714,064	\$0	\$0
FY 2014-15 November 1 Request	\$19,714,064	111.0	\$0	\$19,714,064	\$0	\$0