

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 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
SB 11-076 Continuation of Statewide 2.5% PERA Contrib	(\$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>	<b>\$7,489,665</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,363,673</b>	<b>\$160,894</b>	<b>\$2,965,098</b>
FY12 Allocated Pots	\$805,066	0.0	\$0	\$402,531	\$0	\$402,535
<b>FY12 Total Available Spending Authority</b>	<b>\$8,294,731</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,766,204</b>	<b>\$160,894</b>	<b>\$3,367,633</b>
FY12 Expenditures	\$7,786,887	92.0	\$0	\$3,437,922	\$108,721	\$4,240,244
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$507,844</b>	<b>7.9</b>	<b>\$0</b>	<b>\$1,328,282</b>	<b>\$52,173</b>	<b>(\$872,611)</b>
<b>FY 2012-13 Actual</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
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$631,806	0.0	\$0	\$190,253	\$0	\$441,553
<b>FY13 Total Available Spending Authority</b>	<b>\$8,224,314</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,634,917</b>	<b>\$157,006</b>	<b>\$3,432,391</b>
FY13 Expenditures	\$8,100,304	97.4	\$0	\$4,634,917	\$157,006	\$3,308,381
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$124,010</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,010</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,592,508	99.9	\$0	\$4,154,417	\$157,006	\$3,281,085
<b>FY 2013-14 Appropriation</b>	<b>\$7,592,508</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,154,417</b>	<b>\$157,006</b>	<b>\$3,281,085</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$7,592,508	99.9	\$0	\$4,154,417	\$157,006	\$3,281,085
Common Policy Requested Adjustment	\$256,802	0.0	\$0	\$163,135	\$0	\$93,667
<b>FY 2014-15 Base Request</b>	<b>\$7,849,310</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,317,552</b>	<b>\$157,006</b>	<b>\$3,374,752</b>
<b>FY 2014-15 Total Request</b>	<b>\$7,849,310</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,317,552</b>	<b>\$157,006</b>	<b>\$3,374,752</b>
<b>FY15 Personal Services allocation</b>	<b>\$7,849,310</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,317,552</b>	<b>\$157,006</b>	<b>\$3,374,752</b>
<b>FY15 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>Salary Survey</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$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 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,322,628</b>	<b>0.0</b>	<b>\$0</b>	<b>\$640,593</b>	<b>\$0</b>	<b>\$682,035</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
Common Policy Requested Adjustment	(\$389,387)	0.0	\$0	(\$234,447)	\$0	(\$154,940)
<b>FY 2014-15 Base Request</b>	<b>\$934,309</b>	<b>0.0</b>	<b>\$1,068</b>	<b>\$406,146</b>	<b>\$0</b>	<b>\$527,095</b>
<b>FY 2014-15 Total Request</b>	<b>\$934,309</b>	<b>0.0</b>	<b>\$1,068</b>	<b>\$406,146</b>	<b>\$0</b>	<b>\$527,095</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit Pay</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$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 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>FY 2014-15 Request</b>						
Final FY 2013-14 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
Common Policy Requested Adjustment	(\$773,319)	0.0	\$0	(\$336,691)	\$0	(\$436,628)
Common Policy Requested Adjustment	\$920,177	0.0	\$0	\$390,237	\$0	\$529,940
<b>FY 2014-15 Base Request</b>	<b>\$920,827</b>	<b>0.0</b>	<b>\$650</b>	<b>\$390,237</b>	<b>\$0</b>	<b>\$529,940</b>
<b>FY 2014-15 Total Request</b>	<b>\$920,827</b>	<b>0.0</b>	<b>\$650</b>	<b>\$390,237</b>	<b>\$0</b>	<b>\$529,940</b>

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<b>Health, Life, and Dental</b>						
<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
<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
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$872,293	0.0	\$0	\$197,103	\$0	\$675,190
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,749,767	0.0	\$0	\$2,936,954	\$0	\$3,812,813
<b>Final FY 2012-13 Appropriation</b>	\$6,749,767	0.0	\$0	\$2,936,954	\$0	\$3,812,813
FY13 Allocated Pots	(\$6,417,380)	0.0	\$0	(\$2,804,567)	\$0	(\$3,612,813)
<b>FY13 Total Available Spending Authority</b>	\$332,387	0.0	\$0	\$132,387	\$0	\$200,000
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$332,387	0.0	\$0	\$132,387	\$0	\$200,000
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,688,297	0.0	\$0	\$3,020,480	\$0	\$3,667,817
HB 13-1292 Keep Jobs in Colorado	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$6,688,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,020,480</b>	<b>\$0</b>	<b>\$3,667,817</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
Common Policy Requested Adjustment	\$1,123,660	0.0	\$0	\$209,220	\$0	\$914,440
<b>FY 2014-15 Base Request</b>	<b>\$7,822,304</b>	<b>0.0</b>	<b>\$10,347</b>	<b>\$3,229,700</b>	<b>\$0</b>	<b>\$4,582,257</b>
<b>FY 2014-15 Total Request</b>	<b>\$7,822,304</b>	<b>0.0</b>	<b>\$10,347</b>	<b>\$3,229,700</b>	<b>\$0</b>	<b>\$4,582,257</b>

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<b>Short-term Disability</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
<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
<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
<b>Final FY 2012-13 Appropriation</b>	\$103,330	0.0	\$0	\$42,616	\$0	\$60,714
FY13 Allocated Pots	(\$83,282)	0.0	\$0	(\$39,438)	\$0	(\$43,844)
<b>FY13 Total Available Spending Authority</b>	\$20,048	0.0	\$0	\$3,178	\$0	\$16,870
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$20,048	0.0	\$0	\$3,178	\$0	\$16,870
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$106,062	0.0	\$0	\$49,445	\$0	\$56,617
HB 13-1292 Keep Jobs in Colorado	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$106,062</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,445</b>	<b>\$0</b>	<b>\$56,617</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
Common Policy Requested Adjustment	\$31,243	0.0	\$0	\$11,154	\$0	\$20,089
<b>FY 2014-15 Base Request</b>	<b>\$137,449</b>	<b>0.0</b>	<b>\$144</b>	<b>\$60,599</b>	<b>\$0</b>	<b>\$76,706</b>
<b>FY 2014-15 Total Request</b>	<b>\$137,449</b>	<b>0.0</b>	<b>\$144</b>	<b>\$60,599</b>	<b>\$0</b>	<b>\$76,706</b>

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<b>S.B. 04-257 Amortization Equalization Disbursement</b>						
<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
<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
<b>Final FY 2012-13 Appropriation</b>	\$1,883,988	0.0	\$0	\$772,863	\$0	\$1,111,125
FY13 Allocated Pots	(\$1,708,942)	0.0	\$0	(\$694,313)	\$0	(\$1,014,629)
<b>FY13 Total Available Spending Authority</b>	\$175,046	0.0	\$0	\$78,550	\$0	\$96,496
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$175,046	0.0	\$0	\$78,550	\$0	\$96,496
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,009,515	0.0	\$0	\$936,813	\$0	\$1,072,702
HB 13-1292 Keep Jobs in Colorado	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,009,515</b>	<b>0.0</b>	<b>\$0</b>	<b>\$936,813</b>	<b>\$0</b>	<b>\$1,072,702</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
Common Policy Requested Adjustment	\$489,206	0.0	\$0	\$165,019	\$0	\$324,187
<b>FY 2014-15 Base Request</b>	<b>\$2,501,336</b>	<b>0.0</b>	<b>\$2,615</b>	<b>\$1,101,832</b>	<b>\$0</b>	<b>\$1,396,889</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,501,336</b>	<b>0.0</b>	<b>\$2,615</b>	<b>\$1,101,832</b>	<b>\$0</b>	<b>\$1,396,889</b>

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<b>SB 06-235 Supplemental Amortization Equalization Disb</b>						
<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
<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
<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
<b>Final FY 2012-13 Appropriation</b>	\$1,619,052	0.0	\$0	\$667,737	\$0	\$951,315
FY13 Allocated Pots	(\$1,463,741)	0.0	\$0	(\$596,032)	\$0	(\$867,709)
<b>FY13 Total Available Spending Authority</b>	\$155,311	0.0	\$0	\$71,705	\$0	\$83,606
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$155,311	0.0	\$0	\$71,705	\$0	\$83,606
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,814,146	0.0	\$0	\$845,734	\$0	\$968,412
HB 13-1292 Keep Jobs in Colorado	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,814,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$845,734</b>	<b>\$0</b>	<b>\$968,412</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
Common Policy Requested Adjustment	\$528,406	0.0	\$0	\$187,234	\$0	\$341,172
<b>FY 2014-15 Base Request</b>	<b>\$2,345,004</b>	<b>0.0</b>	<b>\$2,452</b>	<b>\$1,032,968</b>	<b>\$0</b>	<b>\$1,309,584</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,345,004</b>	<b>0.0</b>	<b>\$2,452</b>	<b>\$1,032,968</b>	<b>\$0</b>	<b>\$1,309,584</b>

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<b>Shift Differential</b>						
<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
<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
<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
<b>Final FY 2012-13 Appropriation</b>	\$14,460	0.0	\$0	\$0	\$0	\$14,460
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$14,460	0.0	\$0	\$0	\$0	\$14,460
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$14,460	0.0	\$0	\$0	\$0	\$14,460
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,035	0.0	\$0	\$0	\$0	\$11,035
<b>FY 2013-14 Total Appropriation</b>	<b>\$11,035</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,035</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$11,035	0.0	\$0	\$0	\$0	\$11,035
Common Policy Requested Adjustment	\$736	0.0	\$0	\$0	\$0	\$736
<b>FY 2014-15 Base Request</b>	<b>\$11,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,771</b>
<b>FY 2014-15 Total Request</b>	<b>\$11,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,771</b>
<b>Workers' Compensation</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
<b>Final FY 2011-12 Appropriation</b>	\$457,276	0.0	\$0	\$128,731	\$0	\$328,545
<b>FY12 Total Available Spending Authority</b>	\$457,276	0.0	\$0	\$128,731	\$0	\$328,545
FY12 Expenditures	\$446,693	0.0	\$0	\$128,731	\$0	\$317,962
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$10,583	0.0	\$0	\$0	\$0	\$10,583



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$543,147	0.0	\$0	\$153,066	\$0	\$390,081
<b>Final FY 2012-13 Appropriation</b>	\$543,147	0.0	\$0	\$153,066	\$0	\$390,081
<b>FY13 Total Available Spending Authority</b>	\$543,147	0.0	\$0	\$153,066	\$0	\$390,081
FY13 Expenditures	\$540,790	0.0	\$0	\$131,324	\$0	\$409,466
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2,357	0.0	\$0	\$21,742	\$0	(\$19,385)
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$455,050	0.0	\$0	\$128,239	\$0	\$326,811
<b>FY 2013-14 Total Appropriation</b>	<b>\$455,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$128,239</b>	<b>\$0</b>	<b>\$326,811</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
<b>FY 2014-15 Base Request</b>	<b>\$586,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,277</b>	<b>\$0</b>	<b>\$421,199</b>
<b>FY 2014-15 Total Request</b>	<b>\$586,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,277</b>	<b>\$0</b>	<b>\$421,199</b>
<b>Operating Expense</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
<b>Final FY 2010-11 Appropriation</b>	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
<b>FY11 Total Available Spending Authority</b>	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
FY11 Expenditures	\$1,592,289	0.0	\$0	\$593,057	\$0	\$999,232
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$167,320	0.0	\$0	\$167,320	\$0	\$0
<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
<b>Final FY 2012-13 Appropriation</b>	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
<b>FY13 Total Available Spending Authority</b>	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
FY13 Expenditures	\$1,711,162	0.0	\$0	\$760,376	\$0	\$950,786
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$48,446	0.0	\$0	\$0	\$0	\$48,446

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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 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
<b>FY 2013-14 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>FY14 Operating allocation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
<b>FY 2014-15 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>
<b>FY 2014-15 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>FY15 Operating allocation</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>Legal Services</b>						
<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
<b>Final FY 2010-11 Appropriation</b>	\$598,488	0.0	\$0	\$159,331	\$0	\$439,157
<b>FY11 Total Available Spending Authority</b>	\$598,488	0.0	\$0	\$159,331	\$0	\$439,157
FY11 Expenditures	\$594,886	0.0	\$0	\$159,331	\$0	\$435,555
<b>FY 2010-11 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
<b>Final FY 2012-13 Appropriation</b>	\$610,661	0.0	\$0	\$162,572	\$0	\$448,089
<b>FY13 Total Available Spending Authority</b>	\$610,661	0.0	\$0	\$162,572	\$0	\$448,089
FY13 Expenditures	\$571,651	0.0	\$0	\$162,572	\$0	\$409,079
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$39,010	0.0	\$0	\$0	\$0	\$39,010
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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 T	\$7,416	0.0	\$0	\$7,416	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$762,165</b>	<b>0.0</b>	<b>\$34,762</b>	<b>\$169,988</b>	<b>\$0</b>	<b>\$557,415</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
<b>FY 2014-15 Base Request</b>	<b>\$765,255</b>	<b>0.0</b>	<b>\$34,762</b>	<b>\$173,078</b>	<b>\$0</b>	<b>\$557,415</b>
<b>FY 2014-15 Total Request</b>	<b>\$765,255</b>	<b>0.0</b>	<b>\$34,762</b>	<b>\$173,078</b>	<b>\$0</b>	<b>\$557,415</b>
<b>Purchase of Services from Computer Center</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
<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>
<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
<b>Final FY 2012-13 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 Total Available Spending Authority</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>
FY13 Expenditures	\$7,665,687	0.0	\$0	\$3,909,500	\$0	\$3,756,187
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,162,926	0.0	\$0	\$4,163,092	\$0	\$3,999,834
<b>FY 2013-14 Total Appropriation</b>	<b>\$8,162,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,163,092</b>	<b>\$0</b>	<b>\$3,999,834</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$8,162,926	0.0	\$0	\$4,163,092	\$0	\$3,999,834
Common Policy Requested Adjustment	(\$8,162,926)	0.0	\$0	(\$4,163,092)	\$0	(\$3,999,834)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2014-15 Total Request</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>Colorado State Network</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
<b>Final FY 2011-12 Appropriation</b>	\$921,062	0.0	\$0	\$437,504	\$0	\$483,558
<b>FY12 Total Available Spending Authority</b>	\$921,062	0.0	\$0	\$437,504	\$0	\$483,558
FY12 Expenditures	\$909,030	0.0	\$0	\$437,504	\$0	\$471,526
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$12,032	0.0	\$0	\$0	\$0	\$12,032
<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
<b>Final FY 2012-13 Appropriation</b>	\$745,029	0.0	\$0	\$353,008	\$0	\$392,021
<b>FY13 Total Available Spending Authority</b>	\$745,029	0.0	\$0	\$353,008	\$0	\$392,021
FY13 Expenditures	\$741,880	0.0	\$0	\$349,859	\$0	\$392,021
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,149	0.0	\$0	\$3,149	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$445,390	0.0	\$0	\$211,034	\$0	\$234,356
<b>FY 2013-14 Total Appropriation</b>	<b>\$445,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$211,034</b>	<b>\$0</b>	<b>\$234,356</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$445,390	0.0	\$0	\$211,034	\$0	\$234,356
Common Policy Requested Adjustment	(\$445,390)	0.0	\$0	(\$211,034)	\$0	(\$234,356)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</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 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$439,118	0.0	\$0	\$208,581	\$0	\$230,537
<b>Final FY 2011-12 Appropriation</b>	\$439,118	0.0	\$0	\$208,581	\$0	\$230,537
<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

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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)	\$471,863	0.0	\$0	\$226,494	\$0	\$245,369
<b>Final FY 2012-13 Appropriation</b>	\$471,863	0.0	\$0	\$226,494	\$0	\$245,369
<b>FY13 Total Available Spending Authority</b>	\$471,863	0.0	\$0	\$226,494	\$0	\$245,369
FY13 Expenditures	\$471,795	0.0	\$0	\$226,426	\$0	\$245,369
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$68	0.0	\$0	\$68	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$288,515	0.0	\$0	\$138,487	\$0	\$150,028
<b>FY 2013-14 Total Appropriation</b>	<b>\$288,515</b>	<b>0.0</b>	<b>\$0</b>	<b>\$138,487</b>	<b>\$0</b>	<b>\$150,028</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$288,515	0.0	\$0	\$138,487	\$0	\$150,028
Common Policy Requested Adjustment	(\$288,515)	0.0	\$0	(\$138,487)	\$0	(\$150,028)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$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
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$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 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
<b>FY 2014-15 Base Request</b>	<b>\$8,541,183</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,330,298</b>	<b>\$0</b>	<b>\$4,210,885</b>
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
<b>FY 2014-15 Total Request</b>	<b>\$9,206,059</b>	<b>0.0</b>	<b>\$6,723</b>	<b>\$4,670,384</b>	<b>\$0</b>	<b>\$4,528,952</b>
<b>Payment to Risk Management and Property Funds</b>						
<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
<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>
<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
Supplemental Appropriation H.B. 13-093	\$10,240	0.0	\$0	\$3,332	\$0	\$6,908
<b>Final FY 2012-13 Appropriation</b>	<b>\$39,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,742</b>	<b>\$0</b>	<b>\$26,414</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$39,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,742</b>	<b>\$0</b>	<b>\$26,414</b>
FY13 Expenditures	\$38,994	0.0	\$0	\$12,580	\$0	\$26,414
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$162</b>	<b>0.0</b>	<b>\$0</b>	<b>\$162</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>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$46,626	0.0	\$0	\$15,014	\$0	\$31,612
<b>FY 2013-14 Total Appropriation</b>	<b>\$46,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,014</b>	<b>\$0</b>	<b>\$31,612</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
<b>FY 2014-15 Base Request</b>	<b>\$67,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,826</b>	<b>\$0</b>	<b>\$45,954</b>
<b>FY 2014-15 Total Request</b>	<b>\$67,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,826</b>	<b>\$0</b>	<b>\$45,954</b>
<b>COFRS Modernization</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$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
<b>Final FY 2012-13 Appropriation</b>	\$476,256	0.0	\$0	\$185,370	\$0	\$290,886
<b>FY13 Total Available Spending Authority</b>	\$476,256	0.0	\$0	\$185,370	\$0	\$290,886
FY13 Expenditures	\$222,560	0.0	\$0	\$185,370	\$0	\$37,190
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$253,696	0.0	\$0	\$0	\$0	\$253,696
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$185,370	0.0	\$0	\$185,370	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$185,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,370</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$185,370	0.0	\$0	\$185,370	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$185,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,370</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>Vehicle Lease Payments</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
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>
<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
<b>Final FY 2012-13 Appropriation</b>	<b>\$105,258</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,196</b>	<b>\$0</b>	<b>\$31,062</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$105,258</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,196</b>	<b>\$0</b>	<b>\$31,062</b>
FY13 Expenditures	\$91,519	0.0	\$0	\$60,457	\$0	\$31,062
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$13,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,739</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$110,201	0.0	\$0	\$84,205	\$0	\$25,996
<b>FY 2013-14 Total Appropriation</b>	<b>\$110,201</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,205</b>	<b>\$0</b>	<b>\$25,996</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$110,201	0.0	\$0	\$84,205	\$0	\$25,996
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1110 Annualization Motor Vehicles that Travel of Public Hwys	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$110,201</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,205</b>	<b>\$0</b>	<b>\$25,996</b>
FY 2014-15 NP: Annual Fleet Adjustment	\$13,225	0.0	\$0	\$9,258	\$0	\$3,967
<b>FY 2014-15 Total Request</b>	<b>\$123,426</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,463</b>	<b>\$0</b>	<b>\$29,963</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>Leased Space</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
<b>Final FY 2011-12 Appropriation</b>	\$3,800,000	0.0	\$0	\$2,149,348	\$0	\$1,650,652
<b>FY12 Total Available Spending Authority</b>	\$3,800,000	0.0	\$0	\$2,149,348	\$0	\$1,650,652
FY12 Expenditures	\$3,440,703	0.0	\$0	\$1,608,095	\$0	\$1,832,609
<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
<b>Final FY 2012-13 Appropriation</b>	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
<b>FY13 Total Available Spending Authority</b>	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
FY13 Expenditures	\$3,183,619	0.0	\$0	\$1,560,065	\$0	\$1,623,554
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$536,104	0.0	\$0	\$536,104	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
<b>FY 2013-14 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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
<b>FY 2014-15 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>
<b>FY 2014-15 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>Capitol Complex Leased Space</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
<b>Final FY 2011-12 Appropriation</b>	\$29,169	0.0	\$0	\$24,639	\$0	\$4,530
<b>FY12 Total Available Spending Authority</b>	\$29,169	0.0	\$0	\$24,639	\$0	\$4,530
FY12 Expenditures	\$29,169	0.0	\$0	\$24,639	\$0	\$4,530
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$21,882	0.0	\$0	\$18,484	\$0	\$3,398
<b>Final FY 2012-13 Appropriation</b>	\$21,882	0.0	\$0	\$18,484	\$0	\$3,398
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$21,882	0.0	\$0	\$18,484	\$0	\$3,398
FY13 Expenditures	\$21,882	0.0	\$0	\$18,484	\$0	\$3,398
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$23,476	0.0	\$0	\$20,132	\$0	\$3,344
<b>FY 2013-14 Total Appropriation</b>	<b>\$23,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,132</b>	<b>\$0</b>	<b>\$3,344</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$23,476	0.0	\$0	\$20,132	\$0	\$3,344
Common Policy Requested Adjustment	(\$2,724)	0.0	\$0	(\$2,310)	\$0	(\$414)
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$20,752</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,822</b>	<b>\$0</b>	<b>\$2,930</b>
<b>FY 2014-15 Total Request</b>	<b>\$20,752</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,822</b>	<b>\$0</b>	<b>\$2,930</b>
<b>Communications Services Payments</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
<b>Final FY 2011-12 Appropriation</b>	\$1,200	0.0	\$0	\$362	\$0	\$838
<b>FY12 Total Available Spending Authority</b>	\$1,200	0.0	\$0	\$362	\$0	\$838
FY12 Expenditures	\$1,183	0.0	\$0	\$262	\$0	\$921
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$17	0.0	\$0	\$100	\$0	(\$83)
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$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 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustment	(\$2,041)	0.0	\$0	(\$1,041)	\$0	(\$1,000)
Common Policy Requested Adjustment	\$2,041	0.0	\$0	\$1,041	\$0	\$1,000
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilities</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>Final FY 2011-12 Appropriation</b>	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<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
<b>Final FY 2012-13 Appropriation</b>	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY13 Total Available Spending Authority</b>	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY13 Expenditures	\$246,627	0.0	\$0	\$0	\$0	\$246,627
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$13,682	0.0	\$0	\$0	\$0	\$13,682
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2013-14 Total Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>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>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2014-15 Base Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2014-15 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>FY15 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>IT Security</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$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
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$93,344	0.0	\$0	\$46,672	\$0	\$46,672
<b>FY 2013-14 Total Appropriation</b>	<b>\$93,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,672</b>	<b>\$0</b>	<b>\$46,672</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$93,344	0.0	\$0	\$46,672	\$0	\$46,672
Common Policy Requested Adjustment	(\$93,344)	0.0	\$0	(\$46,672)	\$0	(\$46,672)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 NP: Secure Colorado Phase II	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</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>Information Technology Asset Maintenance</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
<b>Final FY 2011-12 Appropriation</b>	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY12 Total Available Spending Authority</b>	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY12 Expenditures	\$541,228	0.0	\$0	\$142,881	\$0	\$398,346
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$12,399	0.0	\$0	\$32,462	\$0	(\$20,062)
<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
<b>Final FY 2012-13 Appropriation</b>	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY13 Total Available Spending Authority</b>	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY13 Expenditures	\$536,739	0.0	\$0	\$158,455	\$0	\$378,284
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$16,888	0.0	\$0	\$16,888	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY 2013-14 Total Appropriation</b>	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY 2014-15 Base Request</b>	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY 2014-15 Total Request</b>	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>Statewide Indirect Cost Assessment</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
<b>Final FY 2011-12 Appropriation</b>	\$599,281	0.0	\$0	\$331,295	\$0	\$267,986
<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

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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)	\$749,654	0.0	\$0	\$381,991	\$0	\$367,663
<b>Final FY 2012-13 Appropriation</b>	\$749,654	0.0	\$0	\$381,991	\$0	\$367,663
<b>FY13 Total Available Spending Authority</b>	\$749,654	0.0	\$0	\$381,991	\$0	\$367,663
FY13 Expenditures	\$749,654	0.0	\$0	\$381,991	\$0	\$367,663
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,028,796	0.0	\$0	\$345,656	\$0	\$683,140
<b>FY 2013-14 Total Appropriation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,028,796	0.0	\$0	\$345,656	\$0	\$683,140
Common Policy Requested Adjustment	(\$253,672)	0.0	\$0	\$28,498	\$0	(\$282,170)
<b>FY 2014-15 Base Request</b>	<b>\$775,124</b>	<b>0.0</b>	<b>\$0</b>	<b>\$374,154</b>	<b>\$0</b>	<b>\$400,970</b>
<b>FY 2014-15 Total Request</b>	<b>\$775,124</b>	<b>0.0</b>	<b>\$0</b>	<b>\$374,154</b>	<b>\$0</b>	<b>\$400,970</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 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)
<b>Final FY 2011-12 Appropriation</b>	<b>\$33,643,371</b>	<b>99.9</b>	<b>\$0</b>	<b>\$15,977,519</b>	<b>\$160,894</b>	<b>\$17,504,958</b>
FY12 Allocated Pots	(\$7,215,820)	0.0	\$0	(\$2,876,984)	\$0	(\$4,338,836)
<b>FY12 Total Available Spending Authority</b>	<b>\$26,427,551</b>	<b>99.9</b>	<b>\$0</b>	<b>\$13,100,535</b>	<b>\$160,894</b>	<b>\$13,166,122</b>
FY12 Expenditures	\$20,753,050	92.0	\$0	\$9,140,788	\$108,721	\$11,503,541
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$5,674,501</b>	<b>7.9</b>	<b>\$0</b>	<b>\$3,959,747</b>	<b>\$52,173</b>	<b>\$1,662,582</b>
<b>FY 2012-13 Actual</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
Supplemental Appropriation H.B. 13-093	\$10,240	0.0	\$0	\$3,332	\$0	\$6,908
<b>Final FY 2012-13 Appropriation</b>	<b>\$35,684,965</b>	<b>99.9</b>	<b>\$0</b>	<b>\$17,374,145</b>	<b>\$157,006</b>	<b>\$18,153,814</b>
FY13 Allocated Pots	(\$9,673,345)	0.0	\$0	(\$4,134,350)	\$0	(\$5,538,995)
<b>FY13 Total Available Spending Authority</b>	<b>\$26,011,620</b>	<b>99.9</b>	<b>\$0</b>	<b>\$13,239,795</b>	<b>\$157,006</b>	<b>\$12,614,819</b>
FY13 Expenditures	\$24,894,863	97.4	\$0	\$12,552,376	\$157,006	\$12,185,481
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,116,757</b>	<b>2.5</b>	<b>\$0</b>	<b>\$687,419</b>	<b>\$0</b>	<b>\$429,338</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$38,170,458	99.9	\$0	\$18,516,534	\$157,006	\$19,496,918
HB 13-1292 - Keep Jobs in Colorado	\$34,762	0.0	\$34,762	\$0	\$0	\$0
HB 13-1046- Employer Access to Personal Information T	\$7,416	0.0	\$0	\$7,416	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$38,212,636</b>	<b>99.9</b>	<b>\$34,762</b>	<b>\$18,523,950</b>	<b>\$157,006</b>	<b>\$19,496,918</b>
FY14 Personal Services allocation	\$9,688,455	99.9	\$0	\$5,131,701	\$157,006	\$4,399,748
FY14 Operating allocation	\$2,019,917	0.0	\$0	\$760,376	\$0	\$1,259,541

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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 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$38,212,636	99.9	\$34,762	\$18,523,950	\$157,006	\$19,496,918
HB 13-1110 Annualization Motor Vehicles that Travel of	\$3,090	0.0	\$0	\$3,090	\$0	\$0
HB 13-1292 Annualization Keep Jobs in Colorado	\$17,276	0.0	\$17,276	\$0	\$0	\$0
Common Policy Requested Adjustment	\$1,634,715	0.0	\$0	\$395,911	\$0	\$1,238,804
<b>FY 2014-15 Base Request</b>	<b>\$39,867,717</b>	<b>99.9</b>	<b>\$52,038</b>	<b>\$18,922,951</b>	<b>\$157,006</b>	<b>\$20,735,722</b>
HB 13-1110 Annualization Motor Vehicles that Travel of	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 NP: Annual Fleet Adjustment	\$13,225	0.0	\$0	\$9,258	\$0	\$3,967
FY 2014-15 NP: Secure Colorado Phase II	\$157,455	0.0	\$1,574	\$80,302	\$0	\$75,579
FY 2014-15 NP: IT Technical Development	\$22,734	0.0	\$227	\$11,594	\$0	\$10,913
FY 2014-15 NP: Network Resiliency - CORE	\$25,347	0.0	\$253	\$13,927	\$0	\$11,167
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
<b>FY 2014-15 Total Request</b>	<b>\$40,545,818</b>	<b>99.9</b>	<b>\$58,761</b>	<b>\$19,272,295</b>	<b>\$157,006</b>	<b>\$21,057,756</b>
<b>FY15 Personal Services allocation</b>	<b>\$9,704,446</b>	<b>99.9</b>	<b>\$1,718</b>	<b>\$5,113,935</b>	<b>\$157,006</b>	<b>\$4,431,787</b>
<b>FY15 Operating allocation</b>	<b>\$2,019,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$760,376</b>	<b>\$0</b>	<b>\$1,259,541</b>

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

FY 2013-14 Total Appropriation	\$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 Total Request	\$40,545,818	99.9	\$58,761	\$19,272,295	\$157,006	\$21,057,756
Percentage Change FY 2013-14 to FY 2014-15	6.11%	0.00%	69.04%	4.04%	0.00%	8.01%



**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 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 Contribution Change	(\$772,158)	0.0	(\$177,198)	\$0	(\$594,960)
HB 11-1288 UI Solvency Reform	\$62,900	0.0	\$62,900	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$34,683,940</b>	<b>467.1</b>	<b>\$7,253,095</b>	<b>\$0</b>	<b>\$27,430,845</b>
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>	<b>\$86,054,697</b>	<b>467.1</b>	<b>\$9,548,031</b>	<b>\$0</b>	<b>\$76,506,666</b>
FY12 Expenditures	\$44,852,187	542.4	\$9,474,645	\$0	\$35,377,542
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$41,202,510</b>	<b>(75.3)</b>	<b>\$73,386</b>	<b>\$0</b>	<b>\$41,129,124</b>
<b>FY 2012-13 Actual</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 Training	\$47,198	0.0	\$47,198	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$34,698,482</b>	<b>467.1</b>	<b>\$7,364,002</b>	<b>\$0</b>	<b>\$27,334,480</b>
Increase (Decrease) in Federal Funds FY13	\$25,386,325	0.0	\$0	\$0	\$25,386,325
FY13 Allocated Pots	\$7,413,656	0.0	\$3,204,097	\$0	\$4,209,559
<b>FY13 Total Available Spending Authority</b>	<b>\$67,498,463</b>	<b>467.1</b>	<b>\$10,568,099</b>	<b>\$0</b>	<b>\$56,930,364</b>
FY13 Expenditures	\$49,808,647	585.3	\$10,181,438	\$0	\$39,627,209
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$17,689,816</b>	<b>(118.2)</b>	<b>\$386,661</b>	<b>\$0</b>	<b>\$17,303,155</b>
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation S.B. 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
<b>FY 2013-14 Total Appropriation</b>	<b>\$34,795,848</b>	<b>467.1</b>	<b>\$7,461,368</b>	<b>\$0</b>	<b>\$27,334,480</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 Appropriation	\$34,795,848	467.1	\$7,461,368	\$0	\$27,334,480
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments	(\$144,564)	0.0	(\$144,564)	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$799,408	0.0	\$116,219	\$0	\$683,189
<b>FY 2014-15 Base Request</b>	<b>\$35,450,692</b>	<b>467.1</b>	<b>\$7,433,023</b>	<b>\$0</b>	<b>\$28,017,669</b>
<b>FY 2014-15 Total Request</b>	<b>\$35,450,692</b>	<b>467.1</b>	<b>\$7,433,023</b>	<b>\$0</b>	<b>\$28,017,669</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 -Employment and Training Technology Initiative</b>					
<b>FY 2011-12 Actual</b>					
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$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
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>					
Decision Item #1	\$3,838,746	12.0	\$3,838,746	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,838,746</b>	<b>12.0</b>	<b>\$3,838,746</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 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
<b>FY 2014-15 Base Request</b>	<b>\$2,590,746</b>	<b>12.0</b>	<b>\$2,590,746</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,590,746</b>	<b>12.0</b>	<b>\$2,590,746</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 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
FY11 Allocated Pots	\$0	0.0	\$0	\$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
<b>FY 2012-13 Actual</b>					
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**Schedule 3**

**(2) Division of Unemployment Insurance**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>					
<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 Contribution Change	(\$772,158)	0.0	(\$177,198)	\$0	(\$594,960)
HB 11-1288 UI Solvency Reform	\$62,900	0.0	\$62,900	\$0	\$0
<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 Actual</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 Training	\$47,198	0.0	\$47,198	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$34,698,482	467.1	\$7,364,002	\$0	\$27,334,480
Increase (Decrease) in Federal Funds FY13	\$25,386,325	0.0	\$0	\$0	\$25,386,325
FY13 Allocated Pots	\$7,413,656	0.0	\$3,204,097	\$0	\$4,209,559
<b>FY13 Total Available Spending Authority</b>	\$67,498,463	467.1	\$10,568,099	\$0	\$56,930,364
FY13 Expenditures	\$49,808,647	585.3	\$10,181,438	\$0	\$39,627,209
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$17,689,816	(118.2)	\$386,661	\$0	\$17,303,155
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$34,651,284	467.1	\$7,316,804	\$0	\$27,334,480
Decision Item #1	\$3,838,746	12.0	\$3,838,746	\$0	\$0
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments	\$144,564	0.0	\$144,564	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$38,634,594</b>	<b>479.1</b>	<b>\$11,300,114</b>	<b>\$0</b>	<b>\$27,334,480</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 Appropriation	\$38,634,594	479.1	\$11,300,114	\$0	\$27,334,480
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$799,408	0.0	\$116,219		\$683,189
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments	(\$144,564)	0.0	(\$144,564)	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**Schedule 3**

**(2) Division of Unemployment Insurance**

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Annualization of Decision Item #1	(\$1,248,000)	0.0	(\$1,248,000)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$38,041,438</b>	<b>479.1</b>	<b>\$10,023,769</b>	<b>\$0</b>	<b>\$28,017,669</b>
Increase (Decrease) in Federal Funds FY15	\$0	0.0	\$0	\$0	\$0
Technology Fund Automation Project Request	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$38,041,438</b>	<b>479.1</b>	<b>\$10,023,769</b>	<b>\$0</b>	<b>\$28,017,669</b>

<b>(2) Division of Unemployment Insurance</b>					
<b>FY 2013-14 Total Appropriation</b>	<b>\$38,634,594</b>	<b>479.1</b>	<b>\$11,300,114</b>	<b>\$0</b>	<b>\$27,334,480</b>
<b>FY 2014-15 Base Request</b>	<b>\$38,041,438</b>	<b>479.1</b>	<b>\$10,023,769</b>	<b>\$0</b>	<b>\$28,017,669</b>
<b>FY 2014-15 Total Request</b>	<b>\$38,041,438</b>	<b>479.1</b>	<b>\$10,023,769</b>	<b>\$0</b>	<b>\$28,017,669</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-1.54%</b>	<b>0.00%</b>	<b>-11.29%</b>	<b>0.00%</b>	<b>2.50%</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 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 Contribution	(\$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 2011-12 Appropriation</b>	\$13,669,939	143.7	\$9,197,552	\$9,600	\$4,462,787
Increase (Decrease) in Federal Funds FY12	\$18,300	0.0	\$0	\$0	\$18,300
FY12 Allocated Pots	\$1,129,940	0.0	\$546,042	\$0	\$583,898
<b>FY12 Total Available Spending Authority</b>	\$14,818,179	143.7	\$9,743,594	\$9,600	\$5,064,985
FY12 Expenditures	\$14,724,799	141.1	\$9,659,814	\$0	\$5,064,985
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$93,380	2.6	\$83,780	\$9,600	\$0
<b>FY 2012-13 Actual</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
Special Bill #3 FY13	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-093	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$13,816,930	143.7	\$9,262,895	\$9,541	\$4,544,494
Increase (Decrease) in Federal Funds FY13	\$1,926,564	0.0	\$0	\$0	\$1,926,564
FY13 Allocated Pots	\$1,333,786	0.0	\$267,499	\$0	\$1,066,287
<b>FY13 Total Available Spending Authority</b>	\$17,077,280	143.7	\$9,530,394	\$9,541	\$7,537,345
FY13 Expenditures	\$16,983,959	142.9	\$9,446,614	\$0	\$7,537,345
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$93,321	0.8	\$83,780	\$9,541	\$0
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$13,815,789	143.7	\$9,262,895	\$8,400	\$4,544,494
Special Bill #2 FY14	\$0	0.0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$13,815,789</b>	<b>143.7</b>	<b>\$9,262,895</b>	<b>\$8,400</b>	<b>\$4,544,494</b>
<b>FY14 Personal Services allocation</b>	<b>\$8,950,929</b>	<b>143.7</b>	<b>\$5,370,557</b>	<b>\$0</b>	<b>\$3,580,372</b>
<b>FY14 Operating allocation</b>	<b>\$4,864,860</b>	<b>0.0</b>	<b>\$2,910,516</b>	<b>\$8,400</b>	<b>\$1,945,944</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 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
Special Bill #2 FY15	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$14,108,968</b>	<b>143.7</b>	<b>\$9,446,380</b>	<b>\$8,400</b>	<b>\$4,654,188</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$14,108,968</b>	<b>143.7</b>	<b>\$9,446,380</b>	<b>\$8,400</b>	<b>\$4,654,188</b>
<b>FY15 Personal Services allocation</b>	<b>\$9,309,436</b>	<b>143.7</b>	<b>\$5,585,662</b>	<b>\$0</b>	<b>\$3,723,774</b>
<b>FY15 Operating allocation</b>	<b>\$4,799,532</b>	<b>0.0</b>	<b>\$2,871,319</b>	<b>\$8,400</b>	<b>\$1,919,813</b>
<b>(B) Employment and Training Programs -One-Stop County Contracts</b>					
<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>	<b>\$9,164,335</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
Increase (Decrease) in Federal Funds FY12	\$0	0.0	\$0	\$0	\$0
FY12 Allocated Pots	\$925,991	0.0	\$0	\$0	\$925,991
<b>FY12 Total Available Spending Authority</b>	<b>\$10,090,326</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,090,326</b>
FY12 Expenditures	\$10,090,326	0.0	\$0	\$0	\$10,090,326
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>28.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</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
Supplemental Appropriation S.B. 13-093	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$9,164,335	0.0	\$0	\$0	\$9,164,335
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$9,164,335	0.0	\$0	\$0	\$9,164,335
FY13 Expenditures	\$8,965,673	0.0	\$0	\$0	\$8,965,673
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$198,662	0.0	\$0	\$0	\$198,662
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,164,335	0.0	\$0	\$0	\$9,164,335
Special Bill #2 FY14	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</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>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 Appropriation	\$9,164,335	0.0	\$0	\$0	\$9,164,335
Special Bill #2 FY15	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY15	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 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 2014-15 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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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 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 Adjustment</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 2011-12 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>
<b>FY 2012-13 Actual</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
Supplemental Appropriation S.B. 13-093	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 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 FY13	\$0	0.0	\$0	\$0	\$0
FY13 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>
FY13 Expenditures	\$1,663,009	0.0	\$0	\$0	\$1,663,009
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,625,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,625,061</b>

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,500,000	0.0	\$0	\$0	\$2,500,000
Special Bill #2 FY14	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</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>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 Appropriation	\$2,500,000	0.0	\$0	\$0	\$2,500,000
Special Bill #2 FY14	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>(D) Employment and Training Programs - Workforce Investment Act</b>					
<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 Contribution	(\$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>	<b>\$32,230,133</b>	<b>61.2</b>	<b>\$807,540</b>	<b>\$100,000</b>	<b>\$31,322,593</b>
Increase (Decrease) in Federal Funds FY12	\$2,501,463	0.0	\$0	\$0	\$2,501,463
FY12 Allocated Pots	\$539,593	0.0	\$0	\$0	\$539,593

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<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	\$0.00
<b>FY 2012-13 Actual</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
Supplemental Appropriation S.B. 13-093	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$32,184,493	61.2	\$807,540	\$0	\$31,376,953
Increase (Decrease) in Federal Funds FY13	\$7,400,005	0.0	\$0	\$0	\$7,400,005
FY13 Allocated Pots	\$601,470	0.0	\$0	\$0	\$601,470
<b>FY13 Total Available Spending Authority</b>	\$40,185,968	61.2	\$807,540	\$0	\$39,378,428
FY13 Expenditures	\$40,185,968	59.3	\$807,540	\$0	\$39,378,428
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	1.9	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$32,184,493	61.2	\$807,540	\$0	\$31,376,953
Special Bill #2 FY14	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 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>FY14 Personal Services allocation</b>	<b>\$4,475,301</b>	<b>61.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,475,301</b>
<b>FY14 Operating allocation</b>	<b>\$27,709,192</b>	<b>0.0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$26,901,652</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 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
Special Bill #2 FY15	\$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 2014-15 Base Request</b>	<b>\$32,312,722</b>	<b>61.2</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,505,182</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$32,312,722</b>	<b>61.2</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,505,182</b>
<b>FY15 Personal Services allocation</b>	<b>\$4,618,405</b>	<b>61.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,618,405</b>
<b>FY15 Operating allocation</b>	<b>\$27,694,317</b>	<b>0.0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$26,886,777</b>
<b>(E) Employment and Training Programs -Workforce Development Council</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 Contribution	(\$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
<b>FY12 Total Available Spending Authority</b>	<b>\$924,832</b>	<b>4.0</b>	<b>\$0</b>	<b>\$462,416</b>	<b>\$462,416</b>
FY12 Expenditures	\$428,831	1.9	\$0	\$0	\$428,831
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$496,001</b>	<b>2.1</b>	<b>\$0</b>	<b>\$462,416</b>	<b>\$33,585</b>
<b>FY 2012-13 Actual</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
Supplemental Appropriation S.B. 13-093	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$466,016</b>	<b>4.0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>
Increase (Decrease) in Federal Funds FY13	\$466,016	0.0	\$0	\$0	\$466,016
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0

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<b>FY13 Total Available Spending Authority</b>	\$932,032	4.0	\$0	\$466,016	\$466,016
FY13 Expenditures	\$450,811	3.8	\$0	\$0	\$450,811
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$481,221	0.2	\$0	\$466,016	\$15,205
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$466,016	4.0	\$0	\$466,016	\$0
Special Bill #2 FY14	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>\$366,220</b>	<b>4.0</b>	<b>\$0</b>	<b>\$366,220</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$99,796</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,796</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 Appropriation	\$466,016	4.0	\$0	\$466,016	\$0
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$0	0.0	\$0	\$0	\$0
Special Bill #2 FY15	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 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 2014-15 Total Request</b>	<b>\$466,016</b>	<b>4.0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$376,216</b>	<b>4.0</b>	<b>\$0</b>	<b>\$376,216</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$89,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$89,800</b>	<b>\$0</b>
<b>(F) Employment and Training Programs -Workforce Improve</b>					
<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

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual</b>					
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$400,000	0.0	\$0	\$0	\$400,000
Special Bill #2 FY13	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY13	\$0	0.0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-093	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$400,000	0.0	\$0	\$0	\$400,000
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$400,000	0.0	\$0	\$0	\$400,000
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$400,000	0.0	\$0	\$0	\$400,000
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$55,000	0.0	\$0	\$0	\$55,000
Special Bill #2 FY14	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</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>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 Appropriation	\$55,000	0.0	\$0	\$0	\$55,000

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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 FY14	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>(G) Labor Market Information - Program Costs</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
SB 11-076 Continuation of Statewide 2.5% PERA Contribution	\$0	0.0	\$0	\$0	\$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>\$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					(\$56,835)
FY12 Allocated Pots	\$137,803	0.0	\$0	\$0	\$137,803
<b>FY12 Total Available Spending Authority</b>	<b>\$2,122,198</b>	<b>30.3</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$2,110,689</b>
FY12 Expenditures	\$2,110,689	22.4	\$0	\$0	\$2,110,689
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$11,509</b>	<b>7.9</b>	<b>\$11,509</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</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
Supplemental Appropriation S.B. 13-093	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,022,666</b>	<b>30.3</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,011,343</b>

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

Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
Increase (Decrease) in Federal Funds FY13		0.0	\$0	\$0	\$625,299
FY13 Allocated Pots	\$223,975	0.0	\$0	\$0	\$223,975
<b>FY13 Total Available Spending Authority</b>	<b>\$2,871,940</b>	<b>30.3</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,860,617</b>
FY13 Expenditures	\$2,860,617	21.7	\$0	\$0	\$2,860,617
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$11,323</b>	<b>8.6</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,022,666	30.3	\$11,323	\$0	\$2,011,343
Special Bill #2 FY14	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 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>FY14 Personal Services allocation</b>	<b>\$1,855,534</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,855,534</b>
<b>FY14 Operating allocation</b>	<b>\$167,132</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,132</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 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
Special Bill #2 FY15	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,081,541</b>	<b>30.3</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,070,218</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$2,081,541</b>	<b>30.3</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,070,218</b>
<b>FY15 Personal Services allocation</b>	<b>\$1,920,384</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,920,384</b>
<b>FY15 Operating allocation</b>	<b>\$161,157</b>	<b>0.0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$149,834</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>Division Total</b>					
<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 Contribut	(\$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	\$2,925,344	0.0	\$0	\$0	\$2,925,344
FY12 Allocated Pots	\$2,733,327	0.0	\$546,042	\$0	\$2,187,285
<b>FY12 Total Available Spending Authority</b>	\$67,384,794	277.2	\$10,582,643	\$572,016	\$56,230,135
FY12 Expenditures	\$64,665,688	232.5	\$10,467,354	\$0	\$54,198,333
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,719,107	44.7	\$115,289	\$572,016	\$2,031,802
<b>FY 2012-13 Actual</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
Supplemental Appropriation S.B. 13-093	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$61,342,510	239.2	\$10,081,758	\$475,557	\$50,785,195
Increase (Decrease) in Federal Funds FY13	\$10,417,884	0.0	\$0	\$0	\$10,417,884
FY13 Allocated Pots	\$2,159,231	0.0	\$267,499	\$0	\$1,891,732
<b>FY13 Total Available Spending Authority</b>	\$73,919,625	239.2	\$10,349,257	\$475,557	\$63,094,811
FY13 Expenditures	\$71,110,037	227.7	\$10,254,154	\$0	\$60,855,883
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2,809,588	11.5	\$95,103	\$475,557	\$2,238,928

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>					
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$60,208,299	239.2	\$10,081,758	\$474,416	\$49,652,125
Special Bill #2 FY14	\$0	0.0	\$0	\$0	\$0
Special Bill #3 FY14	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$60,208,299</b>	<b>239.2</b>	<b>\$10,081,758</b>	<b>\$474,416</b>	<b>\$49,652,125</b>
<b>FY14 Personal Services allocation</b>	<b>\$15,647,984</b>	<b>239.2</b>	<b>\$5,370,557</b>	<b>\$366,220</b>	<b>\$9,911,207</b>
<b>FY14 Operating allocation</b>	<b>\$44,560,315</b>	<b>0.0</b>	<b>\$3,718,056</b>	<b>\$108,196</b>	<b>\$40,734,063</b>
<b>FY 2014-15 Request</b>					
Final FY 2013-14 Appropriation	\$60,208,299	239.2	\$10,081,758	\$474,416	\$49,652,125
Annualization of FY 2013-14 Salary Survey and Merit Base Increase	\$480,283	0.0	\$183,485	\$0	\$296,798
Special Bill #2 FY15	\$0	0.0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$60,688,582</b>	<b>239.2</b>	<b>\$10,265,243</b>	<b>\$474,416</b>	<b>\$49,948,923</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
<b>FY 2014-15 Total Request</b>	<b>\$60,688,582</b>	<b>239.2</b>	<b>\$10,265,243</b>	<b>\$474,416</b>	<b>\$49,948,923</b>
<b>FY15 Personal Services allocation</b>	<b>\$16,224,441</b>	<b>239.2</b>	<b>\$5,585,662</b>	<b>\$376,216</b>	<b>\$10,262,563</b>
<b>FY15 Operating allocation</b>	<b>\$44,464,141</b>	<b>0.0</b>	<b>\$3,690,182</b>	<b>\$98,200</b>	<b>\$40,675,759</b>

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

<b>FY 2013-14 Total Appropriation</b>	<b>\$60,208,299</b>	<b>239.2</b>	<b>\$10,081,758</b>	<b>\$474,416</b>	<b>\$49,652,125</b>
<b>FY 2014-15 Base Request</b>	<b>\$60,688,582</b>	<b>239.2</b>	<b>\$10,265,243</b>	<b>\$474,416</b>	<b>\$49,948,923</b>
<b>FY 2014-15 Total Request</b>	<b>\$60,688,582</b>	<b>239.2</b>	<b>\$10,265,243</b>	<b>\$474,416</b>	<b>\$49,948,923</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>0.80%</b>	<b>0.00%</b>	<b>1.82%</b>	<b>0.00%</b>	<b>0.60%</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 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
<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 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
<b>Final FY 2012-13 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 Allocated Pots	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,246,056</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,246,056</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$1,239,809	14.2	\$0	\$1,239,809	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$6,247</b>	<b>0.8</b>	<b>\$0</b>	<b>\$6,247</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 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
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,250,461</b>	<b>16.3</b>	<b>\$63,757</b>	<b>\$1,186,704</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,184,816</b>	<b>16.3</b>	<b>\$63,757</b>	<b>\$1,121,059</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$65,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,645</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 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,250,461	16.3	\$63,757	\$1,186,704	\$0	\$0
HB 13-1292 Keep Jobs in Colorado Annualization	\$138,433	2.5	\$138,433	\$0	\$0	\$0
Annualization of Salary Survey and Merit Pay	\$29,987	0.0	\$4,365	\$25,622	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,418,881</b>	<b>18.8</b>	<b>\$206,555</b>	<b>\$1,212,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,418,881</b>	<b>18.8</b>	<b>\$206,555</b>	<b>\$1,212,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$1,353,249</b>	<b>18.8</b>	<b>\$206,555</b>	<b>\$1,146,694</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$65,632</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,632</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</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
<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 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
<b>Final FY 2012-13 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 Allocated Pots	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,246,056</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,246,056</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$1,239,809	14.2	\$0	\$1,239,809	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$6,247</b>	<b>0.8</b>	<b>\$0</b>	<b>\$6,247</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 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 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
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,250,461</b>	<b>16.3</b>	<b>\$63,757</b>	<b>\$1,186,704</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,184,816</b>	<b>16.3</b>	<b>\$63,757</b>	<b>\$1,121,059</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$65,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,645</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,250,461	16.3	\$63,757	\$1,186,704	\$0	\$0
HB 13-1292 Keep Jobs in Colorado Annualization	\$138,433	2.5	\$138,433	\$0	\$0	\$0
Annualization of Salary Survey and Merit Pay	\$29,987	0.0	\$4,365	\$25,622	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,418,881</b>	<b>18.8</b>	<b>\$206,555</b>	<b>\$1,212,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,418,881</b>	<b>18.8</b>	<b>\$206,555</b>	<b>\$1,212,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$1,353,249</b>	<b>18.8</b>	<b>\$206,555</b>	<b>\$1,146,694</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$65,632</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,632</b>	<b>\$0</b>	<b>\$0</b>

<b>(4) Division of Labor</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,250,461</b>	<b>16.3</b>	<b>\$63,757</b>	<b>\$1,186,704</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,418,881</b>	<b>18.8</b>	<b>\$206,555</b>	<b>\$1,212,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,418,881</b>	<b>18.8</b>	<b>\$206,555</b>	<b>\$1,212,326</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>13.47%</b>	<b>15.34%</b>	<b>0.00%</b>	<b>2.16%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 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 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$4,652,538	67.0	\$0	\$4,068,820	\$19,318	\$564,400
<b>Final FY 2012-13 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>
Additional Federal	\$582,108	0.0	\$0	\$0	\$0	\$582,108
FY13 Allocated Pots	\$230,000	0.0	\$0	\$230,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$5,464,646</b>	<b>67.0</b>	<b>\$0</b>	<b>\$4,298,820</b>	<b>\$19,318</b>	<b>\$1,146,508</b>
FY13 Expenditures	\$5,189,709	69.6	\$0	\$4,276,803	\$11,548	\$901,358
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$274,937</b>	<b>(2.6)</b>	<b>\$0</b>	<b>\$22,017</b>	<b>\$7,770</b>	<b>\$245,150</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$4,652,538	67.0	\$0	\$4,068,820	\$19,318	\$564,400
HB 13-1110 Motor Vehicles that Travel	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1252 Petroleum Cleanup Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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>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>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,652,538	67.0	\$0	\$4,068,820	\$19,318	\$564,400
Annualization of FY 2013-14 Salary Survey and Merit Ba	\$182,655	0.0	\$0	\$182,655	\$0	\$0
HB 13-1110 Annualization Motor Vehicles that Travel	\$52,872	1.0	\$0	\$52,872	\$0	\$0
HB 13-1252 Annualization Petroleum Cleanup Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$4,888,065</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,304,347</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>FY 2014-15 Total Request</b>	<b>\$4,888,065</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,304,347</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>FY15 Personal Services allocation</b>	<b>\$4,888,065</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,304,347</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>FY15 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 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$648,980	0.0	\$0	\$518,134	\$0	\$130,846
<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>
FY 12 Additional Federal Funds	\$156,517	0.0	\$0	\$0	\$0	\$156,517
<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
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$199,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,313</b>	<b>\$0</b>	<b>\$144,224</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$705,680	0.0	\$0	\$560,659	\$0	\$145,021
Supplemental Appropriation S.B. 13-093	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$705,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$560,659</b>	<b>\$0</b>	<b>\$145,021</b>
Additional Federal	\$112,202	0.0	\$0	\$0	\$0	\$112,202
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$817,882</b>	<b>0.0</b>	<b>\$0</b>	<b>\$560,659</b>	<b>\$0</b>	<b>\$257,223</b>
FY13 Expenditures	\$597,799	0.0	\$0	\$467,185	\$0	\$130,614
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$220,083</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,474</b>	<b>\$0</b>	<b>\$126,609</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$705,680	0.0	\$0	\$560,659	\$0	\$145,021
HB 13-1110 Motor Vehicles that Travel	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1252 Petroleum Cleanup Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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>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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$705,680	0.0	\$0	\$560,659	\$0	\$145,021
HB 13-1110 Annualization Motor Vehicles that Travel	\$37,308	0.0	\$0	\$37,308	\$0	\$0
HB 13-1252 Annualization Petroleum Cleanup Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$742,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$597,967</b>	<b>\$0</b>	<b>\$145,021</b>
<b>FY 2014-15 Total Request</b>	<b>\$742,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$597,967</b>	<b>\$0</b>	<b>\$145,021</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$742,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$597,967</b>	<b>\$0</b>	<b>\$145,021</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 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
<b>Final FY 2011-12 Appropriation</b>	\$5,281,939	67.0	\$0	\$4,561,717	\$19,516	\$700,706
FY12 Allocated Pots	\$6,000	0.0	\$0	\$6,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	67.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$5,307,353	65.3	\$0	\$4,300,156	\$19,488	\$987,709
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$821,819	1.7	\$0	\$267,561	\$28	\$554,230
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$5,358,218	67.0	\$0	\$4,629,479	\$19,318	\$709,421
<b>Final FY 2012-13 Appropriation</b>	\$5,358,218	67.0	\$0	\$4,629,479	\$19,318	\$709,421
FY13 Allocated Pots	\$230,000	0.0	\$0	\$230,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$5,588,218	67.0	\$0	\$4,859,479	\$19,318	\$709,421
FY13 Expenditures	\$5,787,508	69.6	\$0	\$4,743,988	\$11,548	\$1,031,972
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$495,020	(2.6)	\$0	\$115,491	\$7,770	\$371,759
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$5,358,218	67.0	\$0	\$4,629,479	\$19,318	\$709,421
HB 13-1110 Motor Vehicles that Travel	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1252 Petroleum Cleanup Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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>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>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$5,358,218	67.0	\$0	\$4,629,479	\$19,318	\$709,421
Annualization of FY 2013-14 Salary Survey and Merit Ba	\$182,655	0.0	\$0	\$182,655	\$0	\$0
HB 13-1110 Annualization Motor Vehicles that Travel	\$90,180	1.0	\$0	\$90,180	\$0	\$0
HB 13-1252 Annualization Petroleum Cleanup Fund	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$5,631,053</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,902,314</b>	<b>\$19,318</b>	<b>\$709,421</b>
<b>FY 2014-15 Total Request</b>	<b>\$5,631,053</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,902,314</b>	<b>\$19,318</b>	<b>\$709,421</b>
<b>FY15 Personal Services allocation</b>	<b>\$4,888,065</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,304,347</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>FY15 Operating allocation</b>	<b>\$742,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$597,967</b>	<b>\$0</b>	<b>\$145,021</b>

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

<b>FY 2013-14 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 2014-15 Base Request</b>	<b>\$5,631,053</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,902,314</b>	<b>\$19,318</b>	<b>\$709,421</b>
<b>FY 2014-15 Total Request</b>	<b>\$5,631,053</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,902,314</b>	<b>\$19,318</b>	<b>\$709,421</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>5.09%</b>	<b>1.49%</b>	<b>0.00%</b>	<b>5.89%</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 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
<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 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$6,862,640	102.1	\$0	\$6,862,640	\$0	\$0
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$60,000	0.0	\$0	\$60,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$6,922,640</b>	<b>102.1</b>	<b>\$0</b>	<b>\$6,922,640</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$6,922,633	83.9	\$0	\$6,922,633	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$7</b>	<b>18.2</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$6,862,640	95.0	\$0	\$6,862,640	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$6,862,640</b>	<b>95.0</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>95.0</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$6,862,640	95.0	\$0	\$6,862,640	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Merit Ba	\$216,698	0.0	\$0	\$216,698	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$7,079,338</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,079,338</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$7,079,338</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,079,338</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$7,079,338</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,079,338</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 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 2014-15**

**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 - Operating Expense</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$680,780	0.0	\$0	\$680,780	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$680,780	0.0	\$0	\$680,780	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$680,780	0.0	\$0	\$680,780	\$0	\$0
FY12 Expenditures	\$513,929	0.0	\$0	\$513,929	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$166,851	0.0	\$0	\$166,851	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$680,780	0.0	\$0	\$680,780	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$680,780	0.0	\$0	\$680,780	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$680,780	0.0	\$0	\$680,780	\$0	\$0
FY13 Expenditures	\$616,794	0.0	\$0	\$616,794	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$63,986	0.0	\$0	\$63,986	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$570,000	0.0	\$0	\$570,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$570,000</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>\$570,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$570,000	0.0	\$0	\$570,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

**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 - Administrative Law Judge Services</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
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	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,582,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,582,398</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,789,339	0.0	\$0	\$2,789,339	\$0	\$0
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,789,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,789,339</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$2,789,339	0.0	\$0	\$2,789,339	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$2,700,053	0.0	\$0	\$2,700,053	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,700,053</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,700,053</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$2,700,053	0.0	\$0	\$2,700,053	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 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
<b>FY 2014-15 Base Request</b>	<b>\$2,485,371</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,485,371</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,485,371</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,485,371</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$2,485,371	0.0	\$0	\$2,485,371	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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**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 - Physicians Accreditation</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
<b>Final FY 2011-12 Appropriation</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY12 Expenditures	\$100,651	0.0	\$0	\$100,651	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$39,349	0.0	\$0	\$39,349	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY13 Expenditures	\$96,159	0.0	\$0	\$96,159	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$23,841	0.0	\$0	\$23,841	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY14 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY15 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

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**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 - Utilization Review</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
<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 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Additional Spending Authority	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$43,465	0.0	\$0	\$43,465	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$11,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>FY 2013-14 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>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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 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>FY15 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>FY15 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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**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 - Immediate Payment</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
<b>Final FY 2011-12 Appropriation</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY13 Expenditures	\$17	0.0	\$0	\$17	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$983	0.0	\$0	\$983	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2013-14 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>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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2014-15**

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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>(B) Major Medical Insurance and Subsequent Injury Funds - Personal Services</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
<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 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
<b>Final FY 2012-13 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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</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 Expenditures	\$1,225,172	14.0	\$0	\$1,225,172	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$33,652</b>	<b>2.0</b>	<b>\$0</b>	<b>\$33,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
<b>FY 2013-14 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>
<b>FY14 Personal Services allocation</b>	<b>\$1,258,824</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,258,824</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Merit Ba	\$34,221	0.0	\$0	\$34,221	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,293,045</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,293,045</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,293,045</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,293,045</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$1,293,045</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,293,045</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 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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**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Operating Expenses</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
Supplemental Appropriation H.B. 12-1188	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY12 Expenditures	\$64,657	0.0	\$0	\$64,657	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$23,667	0.0	\$0	\$23,667	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY13 Expenditures	\$88,281	0.0	\$0	\$88,281	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$43	0.0	\$0	\$43	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$88,324	0.0	\$0	\$88,324	\$0	\$0

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**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Major Medical Benefits</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
<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 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$4,933,086	0.0	\$0	\$4,933,086	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,066,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,066,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2014-15 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>
<b>FY 2014-15 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$6,000,000	0.0	\$0	\$6,000,000	\$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
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Major Medical Legal Services</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
<b>Final FY 2011-12 Appropriation</b>	\$7,571	0.0	\$0	\$7,571	\$0	\$0
FY12 Additional Spending Authority	\$26,000	0.0	\$0	\$26,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$33,571	0.0	\$0	\$33,571	\$0	\$0
FY12 Expenditures	\$22,926	0.0	\$0	\$22,926	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$10,645	0.0	\$0	\$10,645	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$7,725	0.0	\$0	\$7,725	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$7,725	0.0	\$0	\$7,725	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$7,725	0.0	\$0	\$7,725	\$0	\$0
FY13 Expenditures	\$6,203	0.0	\$0	\$6,203	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,522	0.0	\$0	\$1,522	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$9,108	0.0	\$0	\$9,108	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$9,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,108</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$9,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,108</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$9,108	0.0	\$0	\$9,108	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$9,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,108</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$9,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,108</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$9,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,108</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 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>(B) Major Medical Insurance and Subsequent Injury Funds - Subsequent Injury Benefits</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
<b>Final FY 2011-12 Appropriation</b>	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
FY12 Expenditures	\$1,477,441	0.0	\$0	\$1,477,441	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,722,559	0.0	\$0	\$1,722,559	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY13 Expenditures	\$1,416,059	0.0	\$0	\$1,416,059	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$583,941	0.0	\$0	\$583,941	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2013-14 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>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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2014-15 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>
<b>FY 2014-15 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 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>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Subsequent Injury Legal Services</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
<b>Final FY 2011-12 Appropriation</b>	\$26,499	0.0	\$0	\$26,499	\$0	\$0
FY12 Additional Spending Authority	\$6,000	0.0	\$0	\$6,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$32,499	0.0	\$0	\$32,499	\$0	\$0
FY12 Expenditures	\$22,769	0.0	\$0	\$22,769	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$9,730	0.0	\$0	\$9,730	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$27,038	0.0	\$0	\$27,038	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$27,038	0.0	\$0	\$27,038	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$27,038	0.0	\$0	\$27,038	\$0	\$0
FY13 Expenditures	\$415	0.0	\$0	\$415	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$26,623	0.0	\$0	\$26,623	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$31,878	0.0	\$0	\$31,878	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$31,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,878</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$31,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,878</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$31,878	0.0	\$0	\$31,878	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$31,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,878</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$31,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,878</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$31,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,878</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 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>(B) Major Medical Insurance and Subsequent Injury Funds - Medical Disaster</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
<b>Final FY 2011-12 Appropriation</b>	\$6,000	0.0	\$0	\$6,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$6,000	0.0	\$0	\$6,000	\$0	\$0
FY12 Expenditures	\$323	0.0	\$0	\$323	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$5,677	0.0	\$0	\$5,677	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY13 Expenditures	\$351	0.0	\$0	\$351	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$649	0.0	\$0	\$649	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2013-14 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>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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 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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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</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
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 Additional Spending Authority	\$32,000	0.0	\$0	\$32,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$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	\$15,957,854	100.4	\$0	\$15,957,854	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$5,902,954</b>	<b>17.7</b>	<b>\$0</b>	<b>\$5,902,954</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$19,871,670	118.1	\$0	\$19,871,670	\$0	\$0
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY13 Additional Spending Authority	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$19,951,670</b>	<b>118.1</b>	<b>\$0</b>	<b>\$19,951,670</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$18,137,974	97.9	\$0	\$18,137,974	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,813,696</b>	<b>20.2</b>	<b>\$0</b>	<b>\$1,813,696</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$19,677,827	111.0	\$0	\$19,677,827	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$19,677,827</b>	<b>111.0</b>	<b>\$0</b>	<b>\$19,677,827</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$11,017,503	111.0	\$0	\$11,017,503	\$0	\$0
FY14 Operating allocation	\$8,660,324	0.0	\$0	\$8,660,324	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$19,677,827	111.0	\$0	\$19,677,827	\$0	\$0
Common Policy Requested Adjustment	(\$214,682)	0.0	\$0	(\$214,682)	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Merit Ba	\$250,919	0.0	\$0	\$250,919	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$19,714,064</b>	<b>111.0</b>	<b>\$0</b>	<b>\$19,714,064</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$19,714,064</b>	<b>111.0</b>	<b>\$0</b>	<b>\$19,714,064</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$11,053,740</b>	<b>111.0</b>	<b>\$0</b>	<b>\$11,053,740</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$8,660,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,660,324</b>	<b>\$0</b>	<b>\$0</b>

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<b>FY 2013-14 Total Appropriation</b>	<b>\$19,677,827</b>	<b>111.0</b>	<b>\$0</b>	<b>\$19,677,827</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$19,714,064</b>	<b>111.0</b>	<b>\$0</b>	<b>\$19,714,064</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$19,714,064</b>	<b>111.0</b>	<b>\$0</b>	<b>\$19,714,064</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>0.18%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.18%</b>	<b>0.00%</b>	<b>0.00%</b>