

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Labor and Employment
 Request Title: Annual Fleet Supplemental True-Up
 Priority Number: NP#1

Dept. Approval by: *Matthew De* 12-17-13
 Date

OSPB Approval by: *Ernest N. Smith* 12/30/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2014-15
Total of All Line Items	Total	110,201	(6,599)	123,426	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	84,205	(5,015)	93,463	-	-
	RF	-	-	-	-	-
	FF	25,996	(1,584)	29,963	-	-
(1) Executive Director's Office, Vehicle Lease Payments	Total	110,201	(6,599)	123,426	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	84,205	(5,015)	93,463	-	-
	RF	-	-	-	-	-
	FF	25,996	(1,584)	29,963	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Various cash and federal sources

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: DPA

Other Information:

Schedule 13
Funding Request for the FY 2014-15 Budget Cycle

Department: Labor and Employment
Request Title: IDS Mail Postage & Envelope Request
Priority Number: NP

Dept. Approval by: [Signature] ^{12/11/13} Date
OSPB Approval by: [Signature] ^{for Matthew Blackman} _{12/11/13} Date

Decision Item FY FY 2014-15	
<input type="checkbox"/>	Base Reduction Item FY 2014-15
<input checked="" type="checkbox"/>	Supplemental FY 2013-14
<input checked="" type="checkbox"/>	Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	52,673,417	98,168	54,051,137	196,336	196,336
	FTE	625.8	-	629.6	-	-
	GF	-	-	206,555	-	-
	GFE	-	-	-	-	-
	CF	19,641,790	52,310	20,020,072	104,623	104,623
	RF	8,400	-	8,400	-	-
	FF	33,023,227	45,858	33,816,110	91,713	91,713
(1) Executive Director's Office, Operating Expenses	Total	1,759,608	5,700	1,759,608	11,399	11,399
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	760,376	2,850	760,376	5,700	5,700
	RF	-	-	-	-	-
	FF	999,232	2,850	999,232	5,699	5,699
(2) Division of Unemployment Insurance, Program Costs	Total	34,651,284	86,015	35,450,692	172,029	172,029
	FTE	467.1	-	467.1	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	7,316,804	43,007	7,433,023	86,015	86,015
	RF	-	-	-	-	-
	FF	27,334,480	43,008	28,017,669	86,014	86,014
(3) Division of Employment and Training,(A) Employment and Training Programs, State Operations	Total	13,815,789	1,090	14,108,968	2,181	2,181
	FTE	143.7	-	143.7	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	9,262,895	1,090	9,446,380	2,181	2,181
	RF	8,400	-	8,400	-	-
	FF	4,544,494	-	4,654,188	-	-

(4) Division of Labor, Program Costs	Total	1,171,056	675	1,418,881	1,351	1,351
	FTE	15.0	-	18.8	-	-
	GF	-	-	206,555	-	-
	GFE	-	-	-	-	-
	CF	1,171,056	675	1,212,326	1,351	1,351
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Division of Oil and Public Safety, Operating Expenses	Total	705,680	1,524	742,988	3,048	3,048
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	560,659	1,524	597,967	3,048	3,048
	RF	-	-	-	-	-
	FF	145,021	-	145,021	-	-
(6) Division of Workers' Compensation (A) Workers' Compensation, Operating Expenses	Total	570,000	3,164	570,000	6,328	6,328
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	570,000	3,164	570,000	6,328	6,328
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/> If yes, describe the Letternote Text Revision:						
Cash or Federal Fund Name and COFRS Fund Number: Various cash and federal sources						
Reappropriated Funds Source, by Department and Line Item Name: N/A						
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>						
Schedule 13s from Affected Departments: DPA						
Other Information: <input type="checkbox"/>						

**Schedule 11
Summary of Supplemental Requests**

Department Name: Labor & Employment
Submission Date: January 2, 2014

FY 13-14

Priority Number	IT Request	Title	Total	FTE	GF	CF	ReAppr	FF
SUPPLEMENTALS - Current Year								
SUPPLEMENTALS - Emergency 1331s								
SUPPLEMENTALS - Statewide Common Policy								
NP #1	N	Annual Fleet Supplemental True-Up	(\$6,599)	0.0	\$0	(\$5,015)	\$0	(\$1,584)
NP #2	N	IDS Mail Postage and Envelope Request	\$98,168	0.0	\$0	\$52,310	\$0	\$45,858
Supplemental Total for FY 13-14			\$91,569	0.0	\$0	\$47,295	\$0	\$44,274

**Schedule 12
Summary of Budget Request Amendments**

Department Name: Labor & Employment
 Submission Date: January 2, 2014

FY 14-15

Priority Number	IT Request	Title	Total	FTE	GF	CF	CFE	FF
BUDGET AMENDMENT (S) - Request Year								
			0	0.0	0	0	0	-
BUDGET AMENDMENT (S) - Statewide Common Policy								
NP#2		IDS Mail Postage and Envelope Request	196,336	0.0	0	104,623	0	91,713
Budget Amendment(s) Total for FY 14-15			\$196,336	0.0	\$0	\$104,623	\$0	\$91,713