

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUESTS**

**Department Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
Current Year Long Bill Appropriation	\$41,294,610	99.9	\$53,230	\$19,724,434	\$157,006	\$21,359,940
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$41,294,610	99.9	\$53,230	\$19,724,434	\$157,006	\$21,359,940
FY 2015-16 Base Request	\$41,438,256	99.9	\$283,346	\$19,560,838	\$244,123	\$21,349,949
Governor's Request FY 2015-16	\$41,451,806	99.9	\$283,346	\$19,571,055	\$244,123	\$21,353,282
<b>02. Division of Unemployment Insurance</b>						
Current Year Long Bill Appropriation	\$38,213,467	479.1	\$0	\$10,109,784	\$0	\$28,103,683
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$38,213,467	479.1	\$0	\$10,109,784	\$0	\$28,103,683
FY 2015-16 Base Request	\$39,319,217	479.1	\$0	\$10,341,755	\$0	\$28,977,462
Governor's Request FY 2015-16	\$45,884,681	479.1	\$0	\$16,907,219	\$0	\$28,977,462
<b>03. Division of Employment and Training</b>						
Current Year Long Bill Appropriation	\$60,690,763	239.2	\$0	\$10,267,424	\$474,416	\$49,948,923
Current Year Special Bill Appropriations	\$56,665	0.5	\$56,665	\$0	\$0	\$0
FY 2014-15 Appropriation	\$60,747,428	239.7	\$56,665	\$10,267,424	\$474,416	\$49,948,923
FY 2015-16 Base Request	\$61,537,010	239.7	\$399,852	\$10,420,306	\$486,999	\$50,229,853
Governor's Request FY 2015-16	\$61,537,010	239.7	\$399,852	\$10,420,306	\$486,999	\$50,229,853
<b>04. Division of Labor</b>						
Current Year Long Bill Appropriation	\$1,420,233	18.8	\$206,555	\$1,213,678	\$0	\$0
Current Year Special Bill Appropriations	\$333,403	0.0	\$320,903	\$12,500	\$0	\$0
FY 2014-15 Appropriation	\$1,753,636	18.8	\$527,458	\$1,226,178	\$0	\$0
FY 2015-16 Base Request	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
Governor's Request FY 2015-16	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
<b>05. Division of Oil and Public Safety</b>						
Current Year Long Bill Appropriation	\$5,634,101	68.0	\$0	\$4,905,362	\$19,318	\$709,421
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,634,101	68.0	\$0	\$4,905,362	\$19,318	\$709,421

FY 2015-16 Base Request	\$5,781,515	68.0	\$0	\$5,052,776	\$19,318	\$709,421
Governor's Request FY 2015-16	\$5,781,515	68.0	\$0	\$5,052,776	\$19,318	\$709,421
<b>06. Division of Workers' Compensation</b>						
Current Year Long Bill Appropriation	\$19,793,889	111.0	\$0	\$19,793,889	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$19,793,889	111.0	\$0	\$19,793,889	\$0	\$0
FY 2015-16 Base Request	\$20,919,460	111.0	\$0	\$20,919,460	\$0	\$0
Governor's Request FY 2015-16	\$20,919,460	111.0	\$0	\$20,919,460	\$0	\$0

<b>Department Summary</b>						
Current Year Long Bill Appropriation	\$167,047,063	1,016.0	\$259,785	\$66,014,571	\$650,740	\$100,121,967
Current Year Special Bill Appropriations	\$390,068	0.5	\$377,568	\$12,500	\$0	\$0
FY 2014-15 Appropriation	\$167,437,131	1,016.5	\$637,353	\$66,027,071	\$650,740	\$100,121,967
FY 2015-16 Base Request	\$170,836,236	1,023.5	\$1,254,499	\$67,564,612	\$750,440	\$101,266,685
Governor's Request FY 2015-16	\$177,415,250	1,023.5	\$1,254,499	\$74,140,293	\$750,440	\$101,270,018

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Executive Director's Office**

**(1) Executive Director's Office**

**Personal Services**

Current Year Long Bill Appropriation	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</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>
TA-01 Salary Survey Base Building Adjustment	\$172,280	0.0	\$0	\$106,973	\$0	\$65,307
TA-02 Merit Pay Base Building Adjustment	\$52,095	0.0	\$0	\$33,206	\$0	\$18,889
<b>FY 2015-16 Base Request</b>	<b>\$8,073,685</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,457,731</b>	<b>\$157,006</b>	<b>\$3,458,948</b>
<b>Governor's Request FY 2015-16</b>	<b>\$8,073,685</b>	<b>99.9</b>	<b>\$0</b>	<b>\$4,457,731</b>	<b>\$157,006</b>	<b>\$3,458,948</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life, And Dental</b>						
Current Year Long Bill Appropriation	\$7,499,023	0.0	\$10,210	\$3,094,690	\$0	\$4,394,123
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$7,499,023</b>	<b>0.0</b>	<b>\$10,210</b>	<b>\$3,094,690</b>	<b>\$0</b>	<b>\$4,394,123</b>
TA-21 Total Compensation Common Policy Adjustment	\$344,713	0.0	\$107,541	\$22,180	\$39,136	\$175,856
<b>FY 2015-16 Base Request</b>	<b>\$7,843,736</b>	<b>0.0</b>	<b>\$117,751</b>	<b>\$3,116,870</b>	<b>\$39,136</b>	<b>\$4,569,979</b>
<b>Governor's Request FY 2015-16</b>	<b>\$7,843,736</b>	<b>0.0</b>	<b>\$117,751</b>	<b>\$3,116,870</b>	<b>\$39,136</b>	<b>\$4,569,979</b>
<b>Short-Term Disability</b>						
Current Year Long Bill Appropriation	\$138,368	0.0	\$145	\$61,175	\$0	\$77,048
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$138,368</b>	<b>0.0</b>	<b>\$145</b>	<b>\$61,175</b>	<b>\$0</b>	<b>\$77,048</b>
TA-21 Total Compensation Common Policy Adjustment	\$7,277	0.0	\$1,254	\$1,280	\$947	\$3,796
<b>FY 2015-16 Base Request</b>	<b>\$145,645</b>	<b>0.0</b>	<b>\$1,399</b>	<b>\$62,455</b>	<b>\$947</b>	<b>\$80,844</b>
<b>Governor's Request FY 2015-16</b>	<b>\$145,645</b>	<b>0.0</b>	<b>\$1,399</b>	<b>\$62,455</b>	<b>\$947</b>	<b>\$80,844</b>
<b>Amortization Equalization Disbursement</b>						
Current Year Long Bill Appropriation	\$2,518,058	0.0	\$2,652	\$1,112,228	\$0	\$1,403,178
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,518,058</b>	<b>0.0</b>	<b>\$2,652</b>	<b>\$1,112,228</b>	<b>\$0</b>	<b>\$1,403,178</b>
TA-21 Total Compensation Common Policy Adjustment	\$408,679	0.0	\$25,649	\$142,335	\$19,046	\$221,649
<b>FY 2015-16 Base Request</b>	<b>\$2,926,737</b>	<b>0.0</b>	<b>\$28,301</b>	<b>\$1,254,563</b>	<b>\$19,046</b>	<b>\$1,624,827</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,926,737</b>	<b>0.0</b>	<b>\$28,301</b>	<b>\$1,254,563</b>	<b>\$19,046</b>	<b>\$1,624,827</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement</b>						
Current Year Long Bill Appropriation	\$2,360,680	0.0	\$2,464	\$1,042,737	\$0	\$1,315,479
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,360,680</b>	<b>0.0</b>	<b>\$2,464</b>	<b>\$1,042,737</b>	<b>\$0</b>	<b>\$1,315,479</b>
TA-21 Total Compensation Common Policy Adjustment	\$466,282	0.0	\$24,872	\$169,057	\$18,397	\$253,956
<b>FY 2015-16 Base Request</b>	<b>\$2,826,962</b>	<b>0.0</b>	<b>\$27,336</b>	<b>\$1,211,794</b>	<b>\$18,397</b>	<b>\$1,569,435</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,826,962</b>	<b>0.0</b>	<b>\$27,336</b>	<b>\$1,211,794</b>	<b>\$18,397</b>	<b>\$1,569,435</b>
<b>Salary Survey</b>						
Current Year Long Bill Appropriation	\$1,696,178	0.0	\$2,137	\$714,783	\$0	\$979,258
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,696,178</b>	<b>0.0</b>	<b>\$2,137</b>	<b>\$714,783</b>	<b>\$0</b>	<b>\$979,258</b>
TA-01 Salary Survey Base Building Adjustment	(\$1,696,178)	0.0	(\$1,781)	(\$748,233)	\$0	(\$946,164)
TA-21 Total Compensation Common Policy Adjustment	\$732,533	0.0	\$11,413	\$312,226	\$4,736	\$404,158
<b>FY 2015-16 Base Request</b>	<b>\$732,533</b>	<b>0.0</b>	<b>\$11,769</b>	<b>\$278,776</b>	<b>\$4,736</b>	<b>\$437,252</b>
<b>Governor's Request FY 2015-16</b>	<b>\$732,533</b>	<b>0.0</b>	<b>\$11,769</b>	<b>\$278,776</b>	<b>\$4,736</b>	<b>\$437,252</b>
<b>Merit Pay</b>						
Current Year Long Bill Appropriation	\$625,507	0.0	\$653	\$318,882	\$0	\$305,972
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$625,507</b>	<b>0.0</b>	<b>\$653</b>	<b>\$318,882</b>	<b>\$0</b>	<b>\$305,972</b>
TA-02 Merit Pay Base Building Adjustment	(\$625,507)	0.0	(\$439)	(\$266,183)	\$0	(\$358,885)
TA-21 Total Compensation Common Policy Adjustment	\$675,582	0.0	\$7,125	\$285,542	\$4,855	\$378,060
<b>FY 2015-16 Base Request</b>	<b>\$675,582</b>	<b>0.0</b>	<b>\$7,339</b>	<b>\$338,241</b>	<b>\$4,855</b>	<b>\$325,147</b>
<b>Governor's Request FY 2015-16</b>	<b>\$675,582</b>	<b>0.0</b>	<b>\$7,339</b>	<b>\$338,241</b>	<b>\$4,855</b>	<b>\$325,147</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>						
Current Year Long Bill Appropriation	\$11,771	0.0	\$0	\$0	\$0	\$11,771
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$11,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,771</b>
TA-21 Total Compensation Common Policy Adjustment	\$1,726	0.0	\$0	\$0	\$0	\$1,726
<b>FY 2015-16 Base Request</b>	<b>\$13,497</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,497</b>
<b>Governor's Request FY 2015-16</b>	<b>\$13,497</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,497</b>
<b>Workers' Compensation</b>						
Current Year Long Bill Appropriation	\$571,647	0.0	\$0	\$165,277	\$0	\$406,370
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$571,647</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,277</b>	<b>\$0</b>	<b>\$406,370</b>
TA-20 Statewide Common Policy Adjustment	(\$74,764)	0.0	\$0	(\$21,607)	\$0	(\$53,157)
<b>FY 2015-16 Base Request</b>	<b>\$496,883</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,670</b>	<b>\$0</b>	<b>\$353,213</b>
<b>Governor's Request FY 2015-16</b>	<b>\$496,883</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,670</b>	<b>\$0</b>	<b>\$353,213</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,771,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,004,931</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,771,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,004,931</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,771,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,004,931</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>						
Current Year Long Bill Appropriation	\$782,674	0.0	\$31,458	\$193,801	\$0	\$557,415
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$782,674</b>	<b>0.0</b>	<b>\$31,458</b>	<b>\$193,801</b>	<b>\$0</b>	<b>\$557,415</b>
TA-10 Annualize SB 14-005 Wage Protection Act	\$46,451	0.0	\$46,451	\$0	\$0	\$0
TA-28 Legal Services Common Policy Adjustment	(\$35,573)	0.0	(\$1,423)	(\$8,893)	\$0	(\$25,257)
<b>FY 2015-16 Base Request</b>	<b>\$793,552</b>	<b>0.0</b>	<b>\$76,486</b>	<b>\$184,908</b>	<b>\$0</b>	<b>\$532,158</b>
<b>Governor's Request FY 2015-16</b>	<b>\$793,552</b>	<b>0.0</b>	<b>\$76,486</b>	<b>\$184,908</b>	<b>\$0</b>	<b>\$532,158</b>
<b>Payment To Risk Management And Property Funds</b>						
Current Year Long Bill Appropriation	\$68,518	0.0	\$0	\$22,564	\$0	\$45,954
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$68,518</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,564</b>	<b>\$0</b>	<b>\$45,954</b>
TA-20 Statewide Common Policy Adjustment	(\$9,240)	0.0	\$0	(\$3,040)	\$0	(\$6,200)
<b>FY 2015-16 Base Request</b>	<b>\$59,278</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,524</b>	<b>\$0</b>	<b>\$39,754</b>
<b>Governor's Request FY 2015-16</b>	<b>\$59,278</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,524</b>	<b>\$0</b>	<b>\$39,754</b>
<b>Vehicle Lease Payments</b>						
Current Year Long Bill Appropriation	\$122,159	0.0	\$0	\$92,196	\$0	\$29,963
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$122,159</b>	<b>0.0</b>	<b>\$0</b>	<b>\$92,196</b>	<b>\$0</b>	<b>\$29,963</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$122,159</b>	<b>0.0</b>	<b>\$0</b>	<b>\$92,196</b>	<b>\$0</b>	<b>\$29,963</b>
NPR-01 Annual Fleet Vehicle Request	\$13,550	0.0	\$0	\$10,217	\$0	\$3,333
<b>Governor's Request FY 2015-16</b>	<b>\$135,709</b>	<b>0.0</b>	<b>\$0</b>	<b>\$102,413</b>	<b>\$0</b>	<b>\$33,296</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Leased Space</b>						
Current Year Long Bill Appropriation	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 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>
TA-20 Statewide Common Policy Adjustment	\$111,592	0.0	\$0	\$62,885	\$0	\$48,707
<b>FY 2015-16 Base Request</b>	<b>\$3,831,315</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,159,054</b>	<b>\$0</b>	<b>\$1,672,261</b>
<b>Governor's Request FY 2015-16</b>	<b>\$3,831,315</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,159,054</b>	<b>\$0</b>	<b>\$1,672,261</b>
<b>Capitol Complex Leased Space</b>						
Current Year Long Bill Appropriation	\$17,916	0.0	\$0	\$14,986	\$0	\$2,930
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$17,916</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,986</b>	<b>\$0</b>	<b>\$2,930</b>
TA-20 Statewide Common Policy Adjustment	\$9,340	0.0	\$0	\$7,808	\$0	\$1,532
<b>FY 2015-16 Base Request</b>	<b>\$27,256</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,794</b>	<b>\$0</b>	<b>\$4,462</b>
<b>Governor's Request FY 2015-16</b>	<b>\$27,256</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,794</b>	<b>\$0</b>	<b>\$4,462</b>
<b>Payments to OIT</b>						
Current Year Long Bill Appropriation	\$9,508,914	0.0	\$3,511	\$4,976,451	\$0	\$4,528,952
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$9,508,914</b>	<b>0.0</b>	<b>\$3,511</b>	<b>\$4,976,451</b>	<b>\$0</b>	<b>\$4,528,952</b>
TA-10 Annualize SB 14-005 Wage Protection Act	\$9,888	0.0	\$9,888	\$0	\$0	\$0
TA-29 OIT Common Policy Adjustment	(\$318,152)	0.0	(\$434)	(\$171,049)	\$0	(\$146,669)
<b>FY 2015-16 Base Request</b>	<b>\$9,200,650</b>	<b>0.0</b>	<b>\$12,965</b>	<b>\$4,805,402</b>	<b>\$0</b>	<b>\$4,382,283</b>
<b>Governor's Request FY 2015-16</b>	<b>\$9,200,650</b>	<b>0.0</b>	<b>\$12,965</b>	<b>\$4,805,402</b>	<b>\$0</b>	<b>\$4,382,283</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>COFRS Modernization</b>						
Current Year Long Bill Appropriation	\$444,097	0.0	\$0	\$185,370	\$0	\$258,727
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$444,097</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,370</b>	<b>\$0</b>	<b>\$258,727</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$444,097</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,370</b>	<b>\$0</b>	<b>\$258,727</b>
<b>Governor's Request FY 2015-16</b>	<b>\$444,097</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,370</b>	<b>\$0</b>	<b>\$258,727</b>
<b>Utilities</b>						
Current Year Long Bill Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 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>Governor's Request FY 2015-16</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>Information Technology Asset Maintenance</b>						
Current Year Long Bill Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
<b>Governor's Request FY 2015-16</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Statewide Indirect Cost Assessment</b>						
Current Year Long Bill Appropriation	\$775,124	0.0	\$0	\$374,154	\$0	\$400,970
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$775,124</b>	<b>0.0</b>	<b>\$0</b>	<b>\$374,154</b>	<b>\$0</b>	<b>\$400,970</b>
TA-20 Statewide Common Policy Adjustment	(\$135,378)	0.0	\$0	(\$88,083)	\$0	(\$47,295)
<b>FY 2015-16 Base Request</b>	<b>\$639,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$286,071</b>	<b>\$0</b>	<b>\$353,675</b>
<b>Governor's Request FY 2015-16</b>	<b>\$639,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$286,071</b>	<b>\$0</b>	<b>\$353,675</b>

<b>(A) Executive Director's Office</b>						
Current Year Long Bill Appropriation	\$41,294,610	99.9	\$53,230	\$19,724,434	\$157,006	\$21,359,940
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$41,294,610	99.9	\$53,230	\$19,724,434	\$157,006	\$21,359,940
FY 2015-16 Base Request	\$41,438,256	99.9	\$283,346	\$19,560,838	\$244,123	\$21,349,949
Governor's Request FY 2015-16	\$41,451,806	99.9	\$283,346	\$19,571,055	\$244,123	\$21,353,282

**DEPARTMENT OF LABOR AND EMPLOYMENT  
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Unemployment Insurance**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Unemployment Insurance</b>						
<b>(1) Unemployment Insurance</b>						
<b>Program Costs</b>						
Current Year Long Bill Appropriation	\$35,622,721	467.1	\$0	\$7,519,038	\$0	\$28,103,683
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$35,622,721</b>	<b>467.1</b>	<b>\$0</b>	<b>\$7,519,038</b>	<b>\$0</b>	<b>\$28,103,683</b>
TA-01 Salary Survey Base Building Adjustment	\$830,446	0.0	\$0	\$174,811	\$0	\$655,635
TA-02 Merit Pay Base Building Adjustment	\$275,304	0.0	\$0	\$57,160	\$0	\$218,144
<b>FY 2015-16 Base Request</b>	<b>\$36,728,471</b>	<b>467.1</b>	<b>\$0</b>	<b>\$7,751,009</b>	<b>\$0</b>	<b>\$28,977,462</b>
R-01 Unemployment Insurance Automation Initiatives	(\$830,004)	(14.0)	\$0	(\$830,004)	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$35,898,467</b>	<b>453.1</b>	<b>\$0</b>	<b>\$6,921,005</b>	<b>\$0</b>	<b>\$28,977,462</b>
<b>Employment And Training Technology Initiatives</b>						
Current Year Long Bill Appropriation	\$2,590,746	12.0	\$0	\$2,590,746	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,590,746</b>	<b>12.0</b>	<b>\$0</b>	<b>\$2,590,746</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,590,746</b>	<b>12.0</b>	<b>\$0</b>	<b>\$2,590,746</b>	<b>\$0</b>	<b>\$0</b>
R-01 Unemployment Insurance Automation Initiatives	\$7,395,468	14.0	\$0	\$7,395,468	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$9,986,214</b>	<b>26.0</b>	<b>\$0</b>	<b>\$9,986,214</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Unemployment Insurance</b>						
Current Year Long Bill Appropriation	\$38,213,467	479.1	\$0	\$10,109,784	\$0	\$28,103,683
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$38,213,467	479.1	\$0	\$10,109,784	\$0	\$28,103,683
FY 2015-16 Base Request	\$39,319,217	479.1	\$0	\$10,341,755	\$0	\$28,977,462
Governor's Request FY 2015-16	\$45,884,681	479.1	\$0	\$16,907,219	\$0	\$28,977,462

**DEPARTMENT OF LABOR AND EMPLOYMENT  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**02. Division of Unemployment Insurance**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**03. Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Employment and Training Programs</b>						
<b>(1) Employment and Training</b>						
<b>State Operations</b>						
Current Year Long Bill Appropriation	\$14,111,149	143.7	\$0	\$9,448,561	\$8,400	\$4,654,188
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$14,111,149</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,448,561</b>	<b>\$8,400</b>	<b>\$4,654,188</b>
TA-01 Salary Survey Base Building Adjustment	\$190,335	0.0	\$0	\$114,780	\$0	\$75,555
TA-02 Merit Pay Base Building Adjustment	\$61,213	0.0	\$0	\$38,102	\$0	\$23,111
<b>FY 2015-16 Base Request</b>	<b>\$14,362,697</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,601,443</b>	<b>\$8,400</b>	<b>\$4,752,854</b>
<b>Governor's Request FY 2015-16</b>	<b>\$14,362,697</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,601,443</b>	<b>\$8,400</b>	<b>\$4,752,854</b>
<b>One-stop County Contracts</b>						
Current Year Long Bill Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
<b>Governor's Request FY 2015-16</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
<b>Trade Adjustment Assistance Program</b>						
Current Year Long Bill Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**03. Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workforce Investment Act</b>						
Current Year Long Bill Appropriation	\$32,312,722	61.2	\$0	\$807,540	\$0	\$31,505,182
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$32,312,722</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,505,182</b>
TA-01 Salary Survey Base Building Adjustment	\$87,014	0.0	\$0	\$0	\$0	\$87,014
TA-02 Merit Pay Base Building Adjustment	\$27,482	0.0	\$0	\$0	\$0	\$27,482
<b>FY 2015-16 Base Request</b>	<b>\$32,427,218</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,619,678</b>
<b>Governor's Request FY 2015-16</b>	<b>\$32,427,218</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,619,678</b>
<b>Workforce Development Council</b>						
Current Year Long Bill Appropriation	\$466,016	4.0	\$0	\$0	\$466,016	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$466,016</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$9,504	0.0	\$0	\$0	\$9,504	\$0
TA-02 Merit Pay Base Building Adjustment	\$3,079	0.0	\$0	\$0	\$3,079	\$0
<b>FY 2015-16 Base Request</b>	<b>\$478,599</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,599</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$478,599</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,599</b>	<b>\$0</b>
<b>Workforce Improvement Grants</b>						
Current Year Long Bill Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>Governor's Request FY 2015-16</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**03. Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Hospitality Career Education Grant Program</b>						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Hospitality Career Ed Grant Program (14-015)	\$56,665	0.5	\$56,665	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$56,665</b>	<b>0.5</b>	<b>\$56,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualize SB 14-015 Hospitality Career Grant Program	\$343,187	0.0	\$343,187	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Employment and Training Programs</b>						
Current Year Long Bill Appropriation	\$58,609,222	208.9	\$0	\$10,256,101	\$474,416	\$47,878,705
Current Year Special Bill Appropriations	\$56,665	0.5	\$56,665	\$0	\$0	\$0
FY 2014-15 Appropriation	\$58,665,887	209.4	\$56,665	\$10,256,101	\$474,416	\$47,878,705
FY 2015-16 Base Request	\$59,387,701	209.4	\$399,852	\$10,408,983	\$486,999	\$48,091,867
Governor's Request FY 2015-16	\$59,387,701	209.4	\$399,852	\$10,408,983	\$486,999	\$48,091,867

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**03. Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Labor Market Information</b>						
<b>(1) Labor Market Information</b>						
<b>Program Costs</b>						
Current Year Long Bill Appropriation	\$2,081,541	30.3	\$0	\$11,323	\$0	\$2,070,218
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,081,541</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,070,218</b>
TA-01 Salary Survey Base Building Adjustment	\$52,501	0.0	\$0	\$0	\$0	\$52,501
TA-02 Merit Pay Base Building Adjustment	\$15,267	0.0	\$0	\$0	\$0	\$15,267
<b>FY 2015-16 Base Request</b>	<b>\$2,149,309</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,137,986</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,149,309</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,137,986</b>

<b>(B) Labor Market Information</b>						
Current Year Long Bill Appropriation	\$2,081,541	30.3	\$0	\$11,323	\$0	\$2,070,218
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,081,541	30.3	\$0	\$11,323	\$0	\$2,070,218
FY 2015-16 Base Request	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
Governor's Request FY 2015-16	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986



**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**04. Division of Labor**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Labor</b>						
<b>(1) Division of Labor</b>						
<b>Program Costs</b>						
Current Year Long Bill Appropriation	\$1,420,233	18.8	\$206,555	\$1,213,678	\$0	\$0
Wage Protection Act (14-005)	\$333,403	0.0	\$320,903	\$12,500	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,753,636</b>	<b>18.8</b>	<b>\$527,458</b>	<b>\$1,226,178</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$25,954	0.0	\$2,137	\$23,817	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$7,635	0.0	\$653	\$6,982	\$0	\$0
TA-10 Annualize SB 14-005 Wage Protection Act	\$53,553	7.0	\$41,053	\$12,500	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,840,778</b>	<b>25.8</b>	<b>\$571,301</b>	<b>\$1,269,477</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,840,778</b>	<b>25.8</b>	<b>\$571,301</b>	<b>\$1,269,477</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Division of Labor</b>						
Current Year Long Bill Appropriation	\$1,420,233	18.8	\$206,555	\$1,213,678	\$0	\$0
Current Year Special Bill Appropriations	\$333,403	0.0	\$320,903	\$12,500	\$0	\$0
FY 2014-15 Appropriation	\$1,753,636	18.8	\$527,458	\$1,226,178	\$0	\$0
FY 2015-16 Base Request	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
Governor's Request FY 2015-16	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**05. Division of Oil and Public Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Oil and Public Safety</b>						
<b>(1) Oil and Public Safety</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$4,888,065	68.0	\$0	\$4,304,347	\$19,318	\$564,400
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</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>
TA-01 Salary Survey Base Building Adjustment	\$116,320	0.0	\$0	\$116,320	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$35,797	0.0	\$0	\$35,797	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$5,040,182</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,456,464</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>Governor's Request FY 2015-16</b>	<b>\$5,040,182</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,456,464</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$746,036	0.0	\$0	\$601,015	\$0	\$145,021
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$746,036</b>	<b>0.0</b>	<b>\$0</b>	<b>\$601,015</b>	<b>\$0</b>	<b>\$145,021</b>
TA-12 Annualize HB 13-1110 Fuel Tax & Electric Vehicle Fee	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$741,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>
<b>Governor's Request FY 2015-16</b>	<b>\$741,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>
<b>(A) Oil and Public Safety</b>						
Current Year Long Bill Appropriation	\$5,634,101	68.0	\$0	\$4,905,362	\$19,318	\$709,421
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,634,101	68.0	\$0	\$4,905,362	\$19,318	\$709,421
FY 2015-16 Base Request	\$5,781,515	68.0	\$0	\$5,052,776	\$19,318	\$709,421
Governor's Request FY 2015-16	\$5,781,515	68.0	\$0	\$5,052,776	\$19,318	\$709,421

**DEPARTMENT OF LABOR AND EMPLOYMENT  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**05. Division of Oil and Public Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**06. Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Workers' Compensation</b>						
<b>(1) Workers' Compensation</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$7,079,338	95.0	\$0	\$7,079,338	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$7,079,338</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,079,338</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$150,578	0.0	\$0	\$150,578	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$43,085	0.0	\$0	\$43,085	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$7,273,001</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,273,001</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$7,273,001</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,273,001</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
Current Year Long Bill Appropriation	\$2,555,300	0.0	\$0	\$2,555,300	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,555,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,555,300</b>	<b>\$0</b>	<b>\$0</b>
TA-20 Statewide Common Policy Adjustment	\$897,138	0.0	\$0	\$897,138	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$3,452,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,452,438</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$3,452,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,452,438</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**06. Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Physicians Accreditation</b>						
Current Year Long Bill Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilization Review</b>						
Current Year Long Bill Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 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>Governor's Request FY 2015-16</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Immediate Payment</b>						
Current Year Long Bill Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 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>Governor's Request FY 2015-16</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Workers' Compensation</b>						
Current Year Long Bill Appropriation	\$10,366,966	95.0	\$0	\$10,366,966	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$10,366,966	95.0	\$0	\$10,366,966	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**06. Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Workers' Compensation</b>						
FY 2015-16 Base Request	\$11,457,767	95.0	\$0	\$11,457,767	\$0	\$0
Governor's Request FY 2015-16	\$11,457,767	95.0	\$0	\$11,457,767	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**06. 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 Fund</b>						
<b>(1) Major Medical Insurance and Subsequent Injury</b>						
<b>Personal Services</b>						
Current Year Long Bill Appropriation	\$1,293,045	16.0	\$0	\$1,293,045	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,293,045</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,293,045</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building Adjustment	\$27,504	0.0	\$0	\$27,504	\$0	\$0
TA-02 Merit Pay Base Building Adjustment	\$7,266	0.0	\$0	\$7,266	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,327,815</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,327,815</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,327,815</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,327,815</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Current Year Long Bill Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 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>Governor's Request FY 2015-16</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>Major Medical Benefits</b>						
Current Year Long Bill Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 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>Governor's Request FY 2015-16</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LABOR AND EMPLOYMENT  
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**06. Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Major Medical Legal Services</b>						
Current Year Long Bill Appropriation	\$9,901	0.0	\$0	\$9,901	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$9,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,901</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$9,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,901</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$9,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,901</b>	<b>\$0</b>	<b>\$0</b>
<b>Subsequent Injury Benefits</b>						
Current Year Long Bill Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 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>Governor's Request FY 2015-16</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>Subsequent Injury Legal Services</b>						
Current Year Long Bill Appropriation	\$34,653	0.0	\$0	\$34,653	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$34,653</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,653</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$34,653</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,653</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$34,653</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,653</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF LABOR AND EMPLOYMENT**  
**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

**06. Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Medical Disaster</b>						
Current Year Long Bill Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 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>Governor's Request FY 2015-16</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) Major Medical Insurance and Subsequent Injury Fund</b>						
Current Year Long Bill Appropriation	\$9,426,923	16.0	\$0	\$9,426,923	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,426,923	16.0	\$0	\$9,426,923	\$0	\$0
FY 2015-16 Base Request	\$9,461,693	16.0	\$0	\$9,461,693	\$0	\$0
Governor's Request FY 2015-16	\$9,461,693	16.0	\$0	\$9,461,693	\$0	\$0