

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Personal Services

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
--------------------------------------	-------------	------	-----	-------------	-----------	-------------

<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>
---------------------------------	--------------------	-------------	------------	--------------------	------------------	--------------------

<b>FY 2014-15 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>
--	--------------------	-------------	------------	--------------------	------------------	--------------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
--------------------------	-------------	------	-----	-------------	-----------	-------------

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>
--------------------------------------	--------------------	-------------	------------	--------------------	------------------	--------------------

<b>Personal Services Allocation</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

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Health, Life, And Dental</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$7,499,023	0.0	\$10,210	\$3,094,690	\$0	\$4,394,123
<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>
<b>FY 2014-15 Personal Services Allocation</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>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$7,499,023	0.0	\$10,210	\$3,094,690	\$0	\$4,394,123
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>Personal Services Allocation</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>

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Short-Term Disability

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$138,368	0.0	\$145	\$61,175	\$0	\$77,048
--------------------------------------	-----------	-----	-------	----------	-----	----------

<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>
---------------------------------	------------------	------------	--------------	-----------------	------------	-----------------

<b>FY 2014-15 Personal Services Allocation</b>	<b>\$138,368</b>	<b>0.0</b>	<b>\$145</b>	<b>\$61,175</b>	<b>\$0</b>	<b>\$77,048</b>
--	------------------	------------	--------------	-----------------	------------	-----------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$138,368	0.0	\$145	\$61,175	\$0	\$77,048
--------------------------	-----------	-----	-------	----------	-----	----------

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>Personal Services Allocation</b>	<b>\$145,645</b>	<b>0.0</b>	<b>\$1,399</b>	<b>\$62,455</b>	<b>\$947</b>	<b>\$80,844</b>
-------------------------------------	------------------	------------	----------------	-----------------	--------------	-----------------

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Amortization Equalization Disbursement

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$2,518,058	0.0	\$2,652	\$1,112,228	\$0	\$1,403,178
--------------------------------------	-------------	-----	---------	-------------	-----	-------------

<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>
---------------------------------	--------------------	------------	----------------	--------------------	------------	--------------------

<b>FY 2014-15 Personal Services Allocation</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>
--	--------------------	------------	----------------	--------------------	------------	--------------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$2,518,058	0.0	\$2,652	\$1,112,228	\$0	\$1,403,178
--------------------------	-------------	-----	---------	-------------	-----	-------------

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>
--------------------------------------	--------------------	------------	-----------------	--------------------	-----------------	--------------------

<b>Personal Services Allocation</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

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Supplemental Amortization Equalization Disbursement

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$2,360,680	0.0	\$2,464	\$1,042,737	\$0	\$1,315,479
--------------------------------------	-------------	-----	---------	-------------	-----	-------------

<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>
---------------------------------	--------------------	------------	----------------	--------------------	------------	--------------------

<b>FY 2014-15 Personal Services Allocation</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>
--	--------------------	------------	----------------	--------------------	------------	--------------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$2,360,680	0.0	\$2,464	\$1,042,737	\$0	\$1,315,479
--------------------------	-------------	-----	---------	-------------	-----	-------------

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>Personal Services Allocation</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>
-------------------------------------	--------------------	------------	-----------------	--------------------	-----------------	--------------------

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Salary Survey

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,696,178	0.0	\$2,137	\$714,783	\$0	\$979,258
--------------------------------------	-------------	-----	---------	-----------	-----	-----------

<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>
---------------------------------	--------------------	------------	----------------	------------------	------------	------------------

<b>FY 2014-15 Personal Services Allocation</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>
--	--------------------	------------	----------------	------------------	------------	------------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,696,178	0.0	\$2,137	\$714,783	\$0	\$979,258
--------------------------	-------------	-----	---------	-----------	-----	-----------

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>Personal Services Allocation</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>
-------------------------------------	------------------	------------	-----------------	------------------	----------------	------------------

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Merit Pay

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$625,507	0.0	\$653	\$318,882	\$0	\$305,972
--------------------------------------	-----------	-----	-------	-----------	-----	-----------

<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>
---------------------------------	------------------	------------	--------------	------------------	------------	------------------

<b>FY 2014-15 Personal Services Allocation</b>	<b>\$625,507</b>	<b>0.0</b>	<b>\$653</b>	<b>\$318,882</b>	<b>\$0</b>	<b>\$305,972</b>
--	------------------	------------	--------------	------------------	------------	------------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$625,507	0.0	\$653	\$318,882	\$0	\$305,972
--------------------------	-----------	-----	-------	-----------	-----	-----------

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>
--------------------------------------	------------------	------------	----------------	------------------	----------------	------------------

<b>Personal Services Allocation</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

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Shift Differential</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$11,771	0.0	\$0	\$0	\$0	\$11,771
<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>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$11,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,771</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$11,771	0.0	\$0	\$0	\$0	\$11,771
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>Personal Services Allocation</b>	<b>\$13,497</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,497</b>



Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Workers' Compensation</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$571,647	0.0	\$0	\$165,277	\$0	\$406,370
<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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$571,647</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,277</b>	<b>\$0</b>	<b>\$406,370</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$571,647	0.0	\$0	\$165,277	\$0	\$406,370
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>All Other Operating Allocation</b>	<b>\$496,883</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,670</b>	<b>\$0</b>	<b>\$353,213</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Operating Expenses</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
<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>
<b>FY 2014-15 All Other Operating Allocation</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>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
	\$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>
<b>All Other Operating Allocation</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

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Legal Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$782,674	0.0	\$31,458	\$193,801	\$0	\$557,415
<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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$782,674</b>	<b>0.0</b>	<b>\$31,458</b>	<b>\$193,801</b>	<b>\$0</b>	<b>\$557,415</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$782,674	0.0	\$31,458	\$193,801	\$0	\$557,415
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>All Other Operating Allocation</b>	<b>\$793,552</b>	<b>0.0</b>	<b>\$76,486</b>	<b>\$184,908</b>	<b>\$0</b>	<b>\$532,158</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Payment To Risk Management And Property Funds

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$68,518	0.0	\$0	\$22,564	\$0	\$45,954
--------------------------------------	----------	-----	-----	----------	-----	----------

<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>
---------------------------------	-----------------	------------	------------	-----------------	------------	-----------------

<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$68,518</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,564</b>	<b>\$0</b>	<b>\$45,954</b>
--	-----------------	------------	------------	-----------------	------------	-----------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$68,518	0.0	\$0	\$22,564	\$0	\$45,954
--------------------------	----------	-----	-----	----------	-----	----------

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>All Other Operating Allocation</b>	<b>\$59,278</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,524</b>	<b>\$0</b>	<b>\$39,754</b>
---------------------------------------	-----------------	------------	------------	-----------------	------------	-----------------

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Vehicle Lease Payments

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$122,159	0.0	\$0	\$92,196	\$0	\$29,963
--------------------------------------	-----------	-----	-----	----------	-----	----------

<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>
---------------------------------	------------------	------------	------------	-----------------	------------	-----------------

<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$122,159</b>	<b>0.0</b>	<b>\$0</b>	<b>\$92,196</b>	<b>\$0</b>	<b>\$29,963</b>
--	------------------	------------	------------	-----------------	------------	-----------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$122,159	0.0	\$0	\$92,196	\$0	\$29,963
--------------------------	-----------	-----	-----	----------	-----	----------

	\$0	0.0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----	-----

**FY 2015-16 Base Request**

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>
--------------------------------------	------------------	------------	------------	------------------	------------	-----------------

<b>All Other Operating Allocation</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

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Leased Space

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
--------------------------------------	-------------	-----	-----	-------------	-----	-------------

<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>
---------------------------------	--------------------	------------	------------	--------------------	------------	--------------------

<b>FY 2014-15 All Other Operating Allocation</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>
--	--------------------	------------	------------	--------------------	------------	--------------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
--------------------------	-------------	-----	-----	-------------	-----	-------------

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>All Other Operating Allocation</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>
---------------------------------------	--------------------	------------	------------	--------------------	------------	--------------------

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Capitol Complex Leased Space</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$17,916	0.0	\$0	\$14,986	\$0	\$2,930
<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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$17,916</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,986</b>	<b>\$0</b>	<b>\$2,930</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$17,916	0.0	\$0	\$14,986	\$0	\$2,930
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>All Other Operating Allocation</b>	<b>\$27,256</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,794</b>	<b>\$0</b>	<b>\$4,462</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Payments to OIT</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$9,508,914	0.0	\$3,511	\$4,976,451	\$0	\$4,528,952
<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>
<b>FY 2014-15 All Other Operating Allocation</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>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$9,508,914	0.0	\$3,511	\$4,976,451	\$0	\$4,528,952
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>
<b>All Other Operating Allocation</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

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>COFRS Modernization</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$444,097	0.0	\$0	\$185,370	\$0	\$258,727
<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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$444,097</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,370</b>	<b>\$0</b>	<b>\$258,727</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$444,097	0.0	\$0	\$185,370	\$0	\$258,727
	\$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>All Other Operating Allocation</b>	<b>\$444,097</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,370</b>	<b>\$0</b>	<b>\$258,727</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Utilities

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
--------------------------------------	-----------	-----	-----	-----	-----	-----------

<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>
---------------------------------	------------------	------------	------------	------------	------------	------------------

<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
--	------------------	------------	------------	------------	------------	------------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
	\$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>All Other Operating Allocation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
---------------------------------------	------------------	------------	------------	------------	------------	------------------

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

Information Technology Asset Maintenance

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
--------------------------------------	-----------	-----	-----	-----------	-----	-----------

<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>
---------------------------------	------------------	------------	------------	------------------	------------	------------------

<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
--	------------------	------------	------------	------------------	------------	------------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
	\$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>
--------------------------------------	------------------	------------	------------	------------------	------------	------------------

<b>All Other Operating Allocation</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

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Statewide Indirect Cost Assessment</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$775,124	0.0	\$0	\$374,154	\$0	\$400,970
<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>
<b>FY 2014-15 All Other Operating Allocation</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 2015-16 Request</b>						
FY 2014-15 Appropriation	\$775,124	0.0	\$0	\$374,154	\$0	\$400,970
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>All Other Operating Allocation</b>	<b>\$639,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$286,071</b>	<b>\$0</b>	<b>\$353,675</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Executive Director's Office

(1) Executive Director's Office

New Appropriations Temporary Line Item

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$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>
---------------------------------	------------	------------	------------	------------	------------	------------

<b>FY 2014-15 Personal Services 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 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2015-16 Request

FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request

<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>
--------------------------------	------------	------------	------------	------------	------------	------------

Governor's Request FY 2015-16

<b>(A) Executive Director's Office</b>						
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

Schedule 3

02. Division of Unemployment Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Unemployment Insurance

(1) Unemployment Insurance

Program Costs

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$35,622,721	467.1	\$0	\$7,519,038	\$0	\$28,103,683
--------------------------------------	--------------	-------	-----	-------------	-----	--------------

<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>
---------------------------------	---------------------	--------------	------------	--------------------	------------	---------------------

<b>FY 2014-15 Personal Services Allocation</b>	<b>\$25,965,671</b>	<b>467.1</b>	<b>\$0</b>	<b>\$5,480,684</b>	<b>\$0</b>	<b>\$20,484,987</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$9,657,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,038,354</b>	<b>\$0</b>	<b>\$7,618,696</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$35,622,721	467.1	\$0	\$7,519,038	\$0	\$28,103,683
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

**FY 2015-16 Base Request**

<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>Personal Services Allocation</b>	<b>\$26,241,417</b>	<b>453.1</b>	<b>\$0</b>	<b>\$4,882,651</b>	<b>\$0</b>	<b>\$21,358,766</b>
<b>All Other Operating Allocation</b>	<b>\$9,657,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,038,354</b>	<b>\$0</b>	<b>\$7,618,696</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

02. Division of Unemployment Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Unemployment Insurance

(1) Unemployment Insurance

Employment And Training Technology Initiatives

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$2,590,746	12.0	\$0	\$2,590,746	\$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>
---------------------------------	--------------------	-------------	------------	--------------------	------------	------------

<b>FY 2014-15 Personal Services Allocation</b>	<b>\$0</b>	<b>12.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$2,590,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,590,746</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$2,590,746	12.0	\$0	\$2,590,746	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2015-16 Base Request**

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>Personal Services Allocation</b>	<b>\$6,900,128</b>	<b>26.0</b>	<b>\$0</b>	<b>\$6,900,128</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$3,086,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,086,086</b>	<b>\$0</b>	<b>\$0</b>

**(A) Unemployment Insurance**

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

Schedule 3

03. Division of Employment and Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Employment and Training Programs

(1) Employment and Training

State Operations

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$14,111,149	143.7	\$0	\$9,448,561	\$8,400	\$4,654,188
--------------------------------------	--------------	-------	-----	-------------	---------	-------------

<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>
---------------------------------	---------------------	--------------	------------	--------------------	----------------	--------------------

<b>FY 2014-15 Personal Services Allocation</b>	<b>\$9,184,135</b>	<b>143.7</b>	<b>\$0</b>	<b>\$6,149,524</b>	<b>\$0</b>	<b>\$3,034,611</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$4,927,014</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,299,037</b>	<b>\$8,400</b>	<b>\$1,619,577</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$14,111,149	143.7	\$0	\$9,448,561	\$8,400	\$4,654,188
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>Personal Services Allocation</b>	<b>\$9,435,683</b>	<b>143.7</b>	<b>\$0</b>	<b>\$6,302,406</b>	<b>\$0</b>	<b>\$3,133,277</b>
<b>All Other Operating Allocation</b>	<b>\$4,927,014</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,299,037</b>	<b>\$8,400</b>	<b>\$1,619,577</b>



Department of Labor And Employment

FY 2015-16

Schedule 3

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>One-stop County Contracts</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<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>
<b>FY 2014-15 All Other Operating Allocation</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>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
	\$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>All Other Operating Allocation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>

**Department of Labor And Employment**

**FY 2015-16**

**Schedule 3**

**03. Division of Employment and Training**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Employment and Training Programs</b>						
<b>(1) Employment and Training</b>						
<b>Trade Adjustment Assistance Program</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
<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>
<b>FY 2014-15 All Other Operating Allocation</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>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
	\$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>
<b>All Other Operating Allocation</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

Schedule 3

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>Workforce Investment Act</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$32,312,722	61.2	\$0	\$807,540	\$0	\$31,505,182
<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>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$4,705,720</b>	<b>61.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,705,720</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$27,607,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$26,799,462</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$32,312,722	61.2	\$0	\$807,540	\$0	\$31,505,182
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>Personal Services Allocation</b>	<b>\$4,820,216</b>	<b>61.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,820,216</b>
<b>All Other Operating Allocation</b>	<b>\$27,607,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$26,799,462</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Workforce Development Council</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$466,016	4.0	\$0	\$0	\$466,016	\$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>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$466,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$466,016	4.0	\$0	\$0	\$466,016	\$0
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>Personal Services Allocation</b>	<b>\$12,583</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,583</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$466,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>

**Department of Labor And Employment**

**FY 2015-16**

**Schedule 3**

**03. Division of Employment and Training**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Employment and Training Programs</b>						
<b>(1) Employment and Training</b>						
<b>Workforce Improvement Grants</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
<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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
	\$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>
<b>All Other Operating Allocation</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

Schedule 3

03. Division of Employment and Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Employment and Training Programs

(1) Employment and Training

Hospitality Career Education Grant Program

**FY 2014-15 Appropriation**

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>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$56,665</b>	<b>0.0</b>	<b>\$56,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$56,665	0.5	\$56,665	\$0	\$0	\$0
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>Personal Services Allocation</b>	<b>\$343,187</b>	<b>0.5</b>	<b>\$343,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$56,665</b>	<b>0.0</b>	<b>\$56,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(A) Employment and Training Programs**

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

Schedule 3

03. Division of Employment and Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Labor Market Information

(1) Labor Market Information

Program Costs

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$2,081,541	30.3	\$0	\$11,323	\$0	\$2,070,218
--------------------------------------	-------------	------	-----	----------	-----	-------------

<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>
---------------------------------	--------------------	-------------	------------	-----------------	------------	--------------------

<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,915,352</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,915,352</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$166,189</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$154,866</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$2,081,541	30.3	\$0	\$11,323	\$0	\$2,070,218
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>Personal Services Allocation</b>	<b>\$1,983,120</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,983,120</b>
<b>All Other Operating Allocation</b>	<b>\$166,189</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$154,866</b>

**(B) Labor Market Information**

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

Schedule 3

04. Division of Labor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Division of Labor

(1) Division of Labor

Program Costs

**FY 2014-15 Appropriation**

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>
---------------------------------	--------------------	-------------	------------------	--------------------	------------	------------

<b>FY 2014-15 Personal Services Allocation</b>	<b>\$0</b>	<b>18.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,753,636</b>	<b>0.0</b>	<b>\$527,458</b>	<b>\$1,226,178</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,753,636	18.8	\$527,458	\$1,226,178	\$0	\$0
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>Personal Services Allocation</b>	<b>\$126,847</b>	<b>25.8</b>	<b>\$83,548</b>	<b>\$43,299</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$1,713,931</b>	<b>0.0</b>	<b>\$487,753</b>	<b>\$1,226,178</b>	<b>\$0</b>	<b>\$0</b>

**(A) Division of Labor**

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



**04. Division of Labor**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

Department of Labor And Employment

FY 2015-16

Schedule 3

05. Division of Oil and Public Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(A) Oil and Public Safety

(1) Oil and Public Safety

Personal Services

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$4,888,065	68.0	\$0	\$4,304,347	\$19,318	\$564,400
--------------------------------------	-------------	------	-----	-------------	----------	-----------

<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>
---------------------------------	--------------------	-------------	------------	--------------------	-----------------	------------------

<b>FY 2014-15 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>
--	--------------------	-------------	------------	--------------------	-----------------	------------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$4,888,065	68.0	\$0	\$4,304,347	\$19,318	\$564,400
--------------------------	-------------	------	-----	-------------	----------	-----------

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>Personal Services Allocation</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>
-------------------------------------	--------------------	-------------	------------	--------------------	-----------------	------------------

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Operating Expenses</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$746,036	0.0	\$0	\$601,015	\$0	\$145,021
<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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$746,036</b>	<b>0.0</b>	<b>\$0</b>	<b>\$601,015</b>	<b>\$0</b>	<b>\$145,021</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$746,036	0.0	\$0	\$601,015	\$0	\$145,021
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>All Other Operating Allocation</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>						
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

Schedule 3

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>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$7,079,338	95.0	\$0	\$7,079,338	\$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>
<b>FY 2014-15 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>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$7,079,338	95.0	\$0	\$7,079,338	\$0	\$0
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>Personal Services Allocation</b>	<b>\$7,273,001</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,273,001</b>	<b>\$0</b>	<b>\$0</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Operating Expenses</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$576,328	0.0	\$0	\$576,328	\$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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
	\$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>All Other Operating Allocation</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Administrative Law Judge Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,555,300	0.0	\$0	\$2,555,300	\$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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$2,555,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,555,300</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,555,300	0.0	\$0	\$2,555,300	\$0	\$0
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>
<b>All Other Operating Allocation</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

Schedule 3

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>Physicians Accreditation</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$120,000	0.0	\$0	\$120,000	\$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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
	\$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>All Other Operating Allocation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Utilization Review</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$35,000	0.0	\$0	\$35,000	\$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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
	\$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>All Other Operating Allocation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>



Department of Labor And Employment

FY 2015-16

Schedule 3

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>Immediate Payment</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,000	0.0	\$0	\$1,000	\$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>
<b>FY 2014-15 All Other 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 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
	\$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>All Other 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>(A) Workers' Compensation</b>						
FY 2014-15 Appropriation	\$10,366,966	95.0	\$0	\$10,366,966	\$0	\$0
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

Schedule 3

06. Division of Workers' Compensation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Major Medical Insurance and Subsequent Injury Fund

(1) Major Medical Insurance and Subsequent Injury

Personal Services

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,293,045	16.0	\$0	\$1,293,045	\$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>
---------------------------------	--------------------	-------------	------------	--------------------	------------	------------

<b>FY 2014-15 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>
--	--------------------	-------------	------------	--------------------	------------	------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,293,045	16.0	\$0	\$1,293,045	\$0	\$0
--------------------------	-------------	------	-----	-------------	-----	-----

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>Personal Services Allocation</b>	<b>\$1,327,815</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,327,815</b>	<b>\$0</b>	<b>\$0</b>
-------------------------------------	--------------------	-------------	------------	--------------------	------------	------------

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Operating Expenses</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$88,324	0.0	\$0	\$88,324	\$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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
	\$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>All Other Operating Allocation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Major Medical Benefits</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
	\$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>
<b>All Other Operating Allocation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Major Medical Legal Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$9,901	0.0	\$0	\$9,901	\$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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$9,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,901</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$9,901	0.0	\$0	\$9,901	\$0	\$0
	\$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>All Other Operating Allocation</b>	<b>\$9,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,901</b>	<b>\$0</b>	<b>\$0</b>

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Subsequent Injury Benefits</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$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>
<b>FY 2014-15 All Other 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 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	\$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>All Other 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>

Department of Labor And Employment

FY 2015-16

Schedule 3

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>Subsequent Injury Legal Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$34,653	0.0	\$0	\$34,653	\$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>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$34,653</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,653</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$34,653	0.0	\$0	\$34,653	\$0	\$0
	\$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>
<b>All Other Operating Allocation</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

Schedule 3

06. Division of Workers' Compensation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

(B) Major Medical Insurance and Subsequent Injury Fund

(1) Major Medical Insurance and Subsequent Injury

Medical Disaster

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,000	0.0	\$0	\$1,000	\$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>
---------------------------------	----------------	------------	------------	----------------	------------	------------

<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
--	----------------	------------	------------	----------------	------------	------------

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
--------------------------	---------	-----	-----	---------	-----	-----

	\$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>All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
---------------------------------------	----------------	------------	------------	----------------	------------	------------

<b>(B) Major Medical Insurance and Subsequent Injury Fund</b>						
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



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

**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 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>	\$7,592,508	99.9	\$0	\$4,444,664	\$157,006	\$2,990,838
FY13 Allocated Pots	\$631,806	0.0	\$0	\$190,253	\$0	\$441,553
<b>FY13 Total Available Spending Authority</b>	\$8,224,314	99.9	\$0	\$4,634,917	\$157,006	\$3,432,391
FY13 Expenditures	\$8,100,304	97.4	\$0	\$4,634,917	\$157,006	\$3,308,381
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$124,010	2.5	\$0	\$0	\$0	\$124,010
<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>Final FY 2013-14 Appropriation</b>	\$7,592,508	99.9	\$0	\$4,154,417	\$157,006	\$3,281,085
FY14 Allocated Pots	\$1,307,830	0.0	\$0	\$653,915	\$0	\$653,915
<b>FY14 Total Available Spending Authority</b>	\$8,900,338	99.9	\$0	\$4,808,332	\$157,006	\$3,935,000
FY14 Expenditures	\$8,742,234	98.5	\$0	\$4,808,332	\$157,006	\$3,776,896
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$158,104	1.4	\$0	\$0	\$0	\$158,104
<b>Salary Survey</b>						
<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
<b>Final FY 2013-14 Appropriation</b>	\$1,322,628	0.0	\$0	\$640,593	\$0	\$682,035
FY14 Allocated Pots	(\$1,322,626)	0.0	\$0	(\$640,593)	\$0	(\$682,033)
<b>FY14 Total Available Spending Authority</b>	\$2	0.0	\$0	\$0	\$0	\$2
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2	0.0	\$0	\$0	\$0	\$2

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

**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>Merit Pay</b>						
<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
<b>Final FY 2013-14 Appropriation</b>	\$773,319	0.0	\$0	\$336,691	\$0	\$436,628
FY14 Allocated Pots	(\$773,319)	0.0	\$0	(\$336,691)	\$0	(\$436,628)
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Health, Life, and Dental</b>						
<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
<b>Final FY 2013-14 Appropriation</b>	\$6,688,297	0.0	\$0	\$3,020,480	\$0	\$3,667,817
FY14 Allocated Pots	(\$6,583,297)	0.0	\$0	(\$3,020,480)	\$0	(\$3,562,817)
<b>FY14 Total Available Spending Authority</b>	\$105,000	0.0	\$0	\$0	\$0	\$105,000
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$105,000	0.0	\$0	\$0	\$0	\$105,000

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

**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>Short-term Disability</b>						
<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
<b>Final FY 2013-14 Appropriation</b>	\$106,062	0.0	\$0	\$49,445	\$0	\$56,617
FY14 Allocated Pots	(\$106,062)	0.0	\$0	(\$49,445)	\$0	(\$56,617)
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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

**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>S.B. 04-257 Amortization Equalization Disbursement</b>						
<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
<b>Final FY 2013-14 Appropriation</b>	\$2,009,515	0.0	\$0	\$936,813	\$0	\$1,072,702
FY14 Allocated Pots	(\$2,009,515)	0.0	\$0	(\$936,813)	\$0	(\$1,072,702)
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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

**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>SB 06-235 Supplemental Amortization Equalization Disb</b>						
<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
<b>Final FY 2013-14 Appropriation</b>	\$1,814,146	0.0	\$0	\$845,734	\$0	\$968,412
FY14 Allocated Pots	(\$1,814,146)	0.0	\$0	(\$845,734)	\$0	(\$968,412)
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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

**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>Shift Differential</b>						
<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
<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>Final FY 2013-14 Appropriation</b>	\$11,035	0.0	\$0	\$0	\$0	\$11,035
<b>FY14 Total Available Spending Authority</b>	\$11,035	0.0	\$0	\$0	\$0	\$11,035
FY14 Expenditures	\$12,094	0.0	\$0	\$0	\$0	\$12,094
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$1,059)	0.0	\$0	\$0	\$0	(\$1,059)
<b>Workers' Compensation</b>						
<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>Final FY 2013-14 Appropriation</b>	\$455,050	0.0	\$0	\$128,239	\$0	\$326,811
<b>FY14 Total Available Spending Authority</b>	\$455,050	0.0	\$0	\$128,239	\$0	\$326,811
FY14 Expenditures	\$454,911	0.0	\$0	\$128,239	\$0	\$326,672
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$139	0.0	\$0	\$0	\$0	\$139
<b>Operating Expense</b>						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232

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

**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>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
<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>Final FY 2013-14 Appropriation</b>	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
<b>FY14 Total Available Spending Authority</b>	\$1,759,608	0.0	\$0	\$760,376	\$0	\$999,232
FY14 Expenditures	\$1,522,323	0.0	\$0	\$760,376	\$0	\$761,947
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$237,285	0.0	\$0	\$0	\$0	\$237,285
<b>Legal Services</b>						
<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 13-1046- Employer Access to Personal Information T	\$7,416	0.0	\$0	\$7,416	\$0	\$0
HB 13-1292 - Keep Jobs in Colorado	\$34,762	0.0	\$34,762	\$0	\$0	\$0
Supplemental Appropriation H.B. 13-093	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$762,165	0.0	\$34,762	\$169,988	\$0	\$557,415
<b>FY14 Total Available Spending Authority</b>	\$762,165	0.0	\$34,762	\$169,988	\$0	\$557,415
FY14 Expenditures	\$617,833	0.0	\$34,762	\$169,988	\$0	\$413,083
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$144,332	0.0	\$0	\$0	\$0	\$144,332
<b>Purchase of Services from Computer Center</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

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

**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>Final FY 2012-13 Appropriation</b>	\$7,665,687	0.0	\$0	\$3,909,500	\$0	\$3,756,187
<b>FY13 Total Available Spending Authority</b>	\$7,665,687	0.0	\$0	\$3,909,500	\$0	\$3,756,187
FY13 Expenditures	\$7,665,687	0.0	\$0	\$3,909,500	\$0	\$3,756,187
<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)	\$8,162,926	0.0	\$0	\$4,163,092	\$0	\$3,999,834
<b>Final FY 2013-14 Appropriation</b>	\$8,162,926	0.0	\$0	\$4,163,092	\$0	\$3,999,834
<b>FY14 Total Available Spending Authority</b>	\$8,162,926	0.0	\$0	\$4,163,092	\$0	\$3,999,834
FY14 Expenditures	\$8,061,428	0.0	\$0	\$3,320,897	\$0	\$4,740,532
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$101,498	0.0	\$0	\$842,195	\$0	(\$740,698)
<b>Colorado State Network</b>						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$745,029	0.0	\$0	\$353,008	\$0	\$392,021
<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>Final FY 2013-14 Appropriation</b>	\$445,390	0.0	\$0	\$211,034	\$0	\$234,356
<b>FY14 Total Available Spending Authority</b>	\$445,390	0.0	\$0	\$211,034	\$0	\$234,356
FY14 Expenditures	\$445,254	0.0	\$0	\$211,034	\$0	\$234,220
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$136	0.0	\$0	\$0	\$0	\$136
<b>Management and Administration of OIT</b>						
<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



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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 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>Final FY 2013-14 Appropriation</b>	\$288,515	0.0	\$0	\$138,487	\$0	\$150,028
<b>FY14 Total Available Spending Authority</b>	\$288,515	0.0	\$0	\$138,487	\$0	\$150,028
FY14 Expenditures	\$288,322	0.0	\$0	\$138,487	\$0	\$149,835
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$193	0.0	\$0	\$0	\$0	\$193
<b>Payments to OIT</b>						
<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)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Payment to Risk Management and Property Funds</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>	\$39,156	0.0	\$0	\$12,742	\$0	\$26,414
<b>FY13 Total Available Spending Authority</b>	\$39,156	0.0	\$0	\$12,742	\$0	\$26,414
FY13 Expenditures	\$38,994	0.0	\$0	\$12,580	\$0	\$26,414
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$162	0.0	\$0	\$162	\$0	\$0

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 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>Final FY 2013-14 Appropriation</b>	\$46,626	0.0	\$0	\$15,014	\$0	\$31,612
FY14 Expenditures	\$46,625	0.0	\$0	\$15,013	\$0	\$31,612
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1	0.0	\$0	\$1	\$0	\$0
<b>COFRS Modernization</b>						
<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>Final FY 2013-14 Appropriation</b>	\$185,370	0.0	\$0	\$185,370	\$0	\$0
FY14 Expenditures	\$185,313	0.0	\$0	\$185,313	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$57	0.0	\$0	\$57	\$0	\$0
<b>Vehicle Lease Payments</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>	\$105,258	0.0	\$0	\$74,196	\$0	\$31,062
FY13 Expenditures	\$91,519	0.0	\$0	\$60,457	\$0	\$31,062
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$13,739	0.0	\$0	\$13,739	\$0	\$0
<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>Final FY 2013-14 Appropriation</b>	\$110,201	0.0	\$0	\$84,205	\$0	\$25,996
FY14 Expenditures	\$95,064	0.0	\$0	\$76,229	\$0	\$18,835
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$15,137	0.0	\$0	\$7,976	\$0	\$7,161

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

**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>Leased Space</b>						
<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>Final FY 2013-14 Appropriation</b>	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
<b>FY14 Total Available Spending Authority</b>	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
FY14 Expenditures	\$3,593,747	0.0	\$0	\$1,970,193	\$0	\$1,623,554
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$125,976	0.0	\$0	\$125,976	\$0	\$0
<b>Capitol Complex Leased Space</b>						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$21,882	0.0	\$0	\$18,484	\$0	\$3,398
<b>Final FY 2012-13 Appropriation</b>	\$21,882	0.0	\$0	\$18,484	\$0	\$3,398
<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>Final FY 2013-14 Appropriation</b>	\$23,476	0.0	\$0	\$20,132	\$0	\$3,344
<b>FY14 Total Available Spending Authority</b>	\$23,476	0.0	\$0	\$20,132	\$0	\$3,344
FY14 Expenditures	\$23,476	0.0	\$0	\$20,132	\$0	\$3,344
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Utilities</b>						
<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

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

**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>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>Final FY 2013-14 Appropriation</b>	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY14 Total Available Spending Authority</b>	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY14 Expenditures	\$250,312	0.0	\$0	\$0	\$0	\$250,312
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$9,997	0.0	\$0	\$0	\$0	\$9,997
<b>IT Security</b>						
<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>Final FY 2013-14 Appropriation</b>	\$93,344	0.0	\$0	\$46,672	\$0	\$46,672
<b>FY14 Total Available Spending Authority</b>	\$93,344	0.0	\$0	\$46,672	\$0	\$46,672
FY14 Expenditures	\$93,282	0.0	\$0	\$43,646	\$0	\$49,636
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$62	0.0	\$0	\$3,026	\$0	(\$2,964)
<b>Information Technology Asset Maintenance</b>						
<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

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 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>Final FY 2013-14 Appropriation</b>	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY14 Total Available Spending Authority</b>	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY14 Expenditures	\$523,485	0.0	\$0	\$163,438	\$0	\$360,048
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$30,142	0.0	\$0	\$11,905	\$0	\$18,236
<b>Statewide Indirect Cost Assessment</b>						
<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>Final FY 2013-14 Appropriation</b>	\$1,028,796	0.0	\$0	\$345,656	\$0	\$683,140
<b>FY14 Total Available Spending Authority</b>	\$1,028,796	0.0	\$0	\$345,656	\$0	\$683,140
FY14 Expenditures	\$1,028,796	0.0	\$0	\$345,656	\$0	\$683,140
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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

**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 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$35,674,725	99.9	\$0	\$17,370,813	\$157,006	\$18,146,906
Supplemental Appropriation H.B. 13-093	\$10,240	0.0	\$0	\$3,332	\$0	\$6,908
<b>Final FY 2012-13 Appropriation</b>	\$35,684,965	99.9	\$0	\$17,374,145	\$157,006	\$18,153,814
FY13 Allocated Pots	(\$9,673,345)	0.0	\$0	(\$4,134,350)	\$0	(\$5,538,995)
<b>FY13 Total Available Spending Authority</b>	\$26,011,620	99.9	\$0	\$13,239,795	\$157,006	\$12,614,819
FY13 Expenditures	\$24,894,863	97.4	\$0	\$12,552,376	\$157,006	\$12,185,481
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,116,757	2.5	\$0	\$687,419	\$0	\$429,338
<b>FY 2013-14 Actual</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>Final FY 2013-14 Appropriation</b>	\$38,212,636	99.9	\$34,762	\$18,523,950	\$157,006	\$19,496,918
FY14 Allocated Pots	(\$12,608,965)	0.0	\$0	(\$5,829,756)	\$0	(\$6,779,209)
<b>FY14 Total Available Spending Authority</b>	\$25,603,671	99.9	\$34,762	\$12,694,194	\$157,006	\$12,717,709
FY14 Expenditures	\$25,984,500	98.5	\$34,762	\$12,356,972	\$157,006	\$13,435,760
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$380,829)	1.4	\$0	\$337,223	\$0	(\$718,051)

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

**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
---------------------	-------------	-----	--------------	------------	----------------------	---------------



















**Department of Labor and Employment  
FY 2015-16  
Schedule 4**

(1) Executive Director's Office			Various Federal	SWIC	Employment	Worker's	Petroleum Storage	Unemployment	MMF and		Various Cash
			Grants	Recoveries	Support Fund	Compensation Fund	Tank Fund	Revenue Fund	SIF	Boiler Fund	Sources
Long Bill Line Item	Total Funds	FTE	FF	RF	CF	CF	CF	CF	CF	CF	CF
<b>IT Security</b>											
<b>FY 2012-13 Appropriation</b>											
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0									
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	-								
<b>FY13 Total Available Spending Authority</b>											
FY13 Expenditures	\$0	0.0	-								
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0									
<b>FY 2013-14 Appropriation</b>											
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$93,344	0.0									
<b>Final FY 2013-14 Appropriation</b>	\$93,344	0.0	46,672								46,672
<b>FY14 Total Available Spending Authority</b>											
FY14 Expenditures	\$93,282	0.0	49,636		29,427	3,060	3,093	3,708	530	1,036	2,793
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$62	0.0									
<b>Information Technology Asset Maintenance</b>											
<b>FY 2012-13 Appropriation</b>											
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$553,627	0.0									
<b>Final FY 2012-13 Appropriation</b>	\$553,627	0.0	378,284	-							175,343
<b>FY13 Total Available Spending Authority</b>											
FY13 Expenditures	\$536,739	0.0	378,284	-							158,455
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$16,888	0.0									
<b>FY 2013-14 Appropriation</b>											
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$553,627	0.0									
<b>Final FY 2013-14 Appropriation</b>	\$553,627	0.0	378,284		65,335	54,337	16,129	5,524	3,528	3,385	27,105
<b>FY14 Total Available Spending Authority</b>											
FY14 Expenditures	\$523,485	0.0	360,048		69,499	58,366	16,488	4,290	4,980	2,437	7,378
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$30,142	0.0									
<b>Statewide Indirect Cost Assessment</b>											
<b>FY 2012-13 Appropriation</b>											
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$749,654	0.0									
<b>Final FY 2012-13 Appropriation</b>	\$749,654	0.0	367,663	-							381,991
<b>FY13 Total Available Spending Authority</b>											
FY13 Expenditures	\$749,654	0.0	367,663		141,467	117,785	34,962	11,974	7,646	7,339	60,819
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0									
<b>FY 2013-14 Appropriation</b>											
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,028,796	0.0									
<b>Final FY 2013-14 Appropriation</b>	\$1,028,796	0.0	683,140								345,656
<b>FY14 Total Available Spending Authority</b>											
FY14 Expenditures	\$1,028,796	0.0	683,140		146,984	123,438	34,870	9,074	10,532	5,155	15,604
<b>Division Total</b>											



**Department of Labor and Employment**  
**FY 2015-16**  
**Schedule 4**

<b>(1) Executive Director's Office</b>			Various Federal Grants	SWIC Recoveries	Employment Support Fund	Worker's Compensation Fund	Petroleum Storage Tank Fund	Unemployment Revenue Fund	MMF and SIF	Boiler Fund	Various Cash Sources
			FF	RF	CF	CF	CF	CF	CF	CF	CF
Long Bill Line Item	Total Funds	FTE									
<b>FY 2012-13 Appropriation</b>											
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$35,674,725	99.9									
Supplemental Appropriation H.B. 13-093	\$10,240	0.0									
<b>Final FY 2012-13 Appropriation</b>	\$35,684,965	99.9	18,153,814	157,006							17,374,145
FY13 Allocated Pots	(\$9,673,345)	0.0									
<b>FY13 Total Available Spending Authority</b>	\$26,011,620	99.9									
FY13 Expenditures	\$24,894,863	97.4	12,185,481	157,006	4,851,925	180,653	53,622	18,365	11,727	11,256	7,424,827
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,116,757	2.5									
<b>FY 2013-14 Actual</b>											
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$38,170,458	99.9									
HB 13-1292 - Keep Jobs in Colorado	\$34,762	0.0									
HB 13-1046- Employer Access to Personal Information T	\$7,416	0.0									
<b>Final FY 2013-14 Appropriation</b>	\$38,212,636	99.9	19,496,918	157,006							18,523,950
FY14 Allocated Pots	(\$12,608,965)	0.0									
<b>FY14 Total Available Spending Authority</b>	\$25,603,671	99.9									
FY14 Expenditures	\$25,984,501	98.5	13,435,761	157,006	5,254,564	4,412,826	1,246,588	324,387	376,511	184,273	557,823
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$380,830)	1.4		-							

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

**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 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
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments	\$144,564	0.0	\$144,564	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$34,795,848	467.1	\$7,461,368	\$0	\$27,334,480
Increase (Decrease) in Federal Funds FY14	\$43,262,296	0.0	\$0	\$0	\$43,262,296
FY14 Allocated Pots	\$5,251,748	0.0	\$3,462,676		\$1,789,073
<b>FY14 Total Available Spending Authority</b>	\$83,309,892	467.1	\$10,924,044	\$0	\$72,385,849
FY14 Expenditures	\$51,705,602	619.0	\$10,725,710	\$0	\$40,979,893
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$31,604,290	(151.9)	\$198,334	\$0	\$31,405,956

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013**

**(2) Division of Unemployment Insurance**

Long Bill Line Item	232 - Employment Support	U - Employee Leasing Co	Fund 702 - Revenue Fund
	CF	CF	CF
<b>(A) Unemployment Insurance Programs - Program Costs</b>			
<b>FY 2012-13 Actual</b>			
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)			
HB 12-1272 Enhanced Benefits Unemployed Workers in Training			
<b>Final FY 2012-13 Appropriation</b>	5,717,735	53,968	1,592,299
Increase (Decrease) in Federal Funds FY13			
FY13 Allocated Pots			
<b>FY13 Total Available Spending Authority</b>			
FY13 Expenditures	8,356,689	39,928	1,784,821
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>			
<b>FY 2013-14 Appropriation</b>			
FY 2013-14 Long Bill Appropriation S.B. 13-230			
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments			
<b>Final FY 2013-14 Appropriation</b>	4,738,764	44,879	2,677,725
Increase (Decrease) in Federal Funds FY14			
FY14 Allocated Pots			
<b>FY14 Total Available Spending Authority</b>			
FY14 Expenditures	7,637,613	44,861	3,043,235
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>			

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 201**

**(2) Division of Unemployment Insurance**

	Technology Fund	Various Federal Grants
Long Bill Line Item	CF	FF
<b>(A) Unemployment Insurance Programs - Program Costs</b>		
<b>FY 2012-13 Actual</b>		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)		
HB 12-1272 Enhanced Benefits Unemployed Workers in Training		
<b>Final FY 2012-13 Appropriation</b>		27,334,480
Increase (Decrease) in Federal Funds FY13		
FY13 Allocated Pots		
<b>FY13 Total Available Spending Authority</b>		
FY13 Expenditures		39,627,209
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>		
<b>FY 2013-14 Appropriation</b>		
FY 2013-14 Long Bill Appropriation S.B. 13-230		
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments		
<b>Final FY 2013-14 Appropriation</b>		27,334,480
Increase (Decrease) in Federal Funds FY14		
FY14 Allocated Pots		
<b>FY14 Total Available Spending Authority</b>		
FY14 Expenditures		40,979,893
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>		

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

**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 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
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	\$3,838,746	12.0	\$3,838,746	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$3,838,746	12.0	\$3,838,746	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$3,838,746	12.0	\$3,838,746	\$0	\$0
FY14 Expenditures	\$1,805,395	10.5	\$1,805,395	\$0	\$0
ROLL FORWARD ENCUMBRACNE	\$2,033,351	0.0	\$2,033,351	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	1.5	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT FY 201**

**(2) Division of Unemployment Insurance**

Long Bill Line Item	232 - Employment Support	U - Employee Leasing Co	Fund 702 - Revenue Fund
<b>(A) Unemployment Insurance Prgm -Employment and Training Technology Initiative</b>	CF	CF	CF
<b>FY 2012-13 Appropriation</b>			
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)			
<b>Final FY 2012-13 Appropriation</b>			
FY12 Allocated Pots	-		
<b>FY13 Total Available Spending Authority</b>			
FY13 Expenditures			
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	-		
	-		
<b>FY 2013-14 Appropriation</b>			
FY 2013-14 Long Bill Appropriation S.B. 13-230	-		
<b>Final FY 2013-14 Appropriation</b>	-		
<b>FY14 Total Available Spending Authority</b>	-		
FY14 Expenditures	-		
ROLL FORWARD ENCUMBRACNE			
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>			

<b>DEPARTMENT OF LABOR AND EMPLOYMENT FY 201</b>		
<b>(2) Division of Unemployment Insurance</b>	Technology Fund	Various Federal Grants
Long Bill Line Item	CF	FF
<b>(A) Unemployment Insurance Prgm -Employment and Training Technology Initiative</b>		
<b>FY 2012-13 Appropriation</b>		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)		
<b>Final FY 2012-13 Appropriation</b>		
FY12 Allocated Pots		
<b>FY13 Total Available Spending Authority</b>		
FY13 Expenditures		
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>		
<b>FY 2013-14 Appropriation</b>		
FY 2013-14 Long Bill Appropriation S.B. 13-230		
<b>Final FY 2013-14 Appropriation</b>	3,838,746	
<b>FY14 Total Available Spending Authority</b>		
FY14 Expenditures	1,805,395	
ROLL FORWARD ENCUMBRACNE	2,033,351	
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>		

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

**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 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	\$38,490,030	467.1	\$11,155,550	\$0	\$27,334,480
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments	\$144,564	0.0	\$144,564	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$38,634,594	479.1	\$11,300,114	\$0	\$27,334,480
Increase (Decrease) in Federal Funds FY14	\$43,262,296	0.0	\$0	\$0	\$43,262,296
FY14 Allocated Pots	\$5,251,748	0.0	\$3,462,676	\$0	\$1,789,073
<b>FY14 Total Available Spending Authority</b>	\$87,148,638	479.1	\$14,762,790	\$0	\$72,385,849
FY14 Expenditures	\$53,510,997	629.5	\$12,531,105	\$0	\$40,979,893
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$33,637,641	(150.4)	\$2,231,685	\$0	\$31,405,956



**DEPARTMENT OF LABOR AND EMPLOYMENT FY 2013**

**(2) Division of Unemployment Insurance**

Long Bill Line Item	232 - Employment Support	U - Employee Leasing Co	Fund 702 - Revenue Fund
	CF	CF	CF
<b>Division Total</b>			
<b>FY 2012-13 Actual</b>			
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	-	-	-
HB 12-1272 Enhanced Benefits Unemployed Workers in Training	-	-	-
<b>Final FY 2012-13 Appropriation</b>	<b>5,717,735</b>	<b>53,968</b>	<b>1,592,299</b>
Increase (Decrease) in Federal Funds FY13			
FY13 Allocated Pots			
<b>FY13 Total Available Spending Authority</b>			
FY13 Expenditures	8,356,689	39,928	1,784,821
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>			
<b>FY 2013-14 Appropriation</b>			
FY 2013-14 Long Bill Appropriation S.B. 13-230	4,738,764	44,879	2,677,725
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments			
<b>Final FY 2013-14 Appropriation</b>			
Increase (Decrease) in Federal Funds FY14			
FY14 Allocated Pots			
<b>FY14 Total Available Spending Authority</b>			
FY14 Expenditures	7,637,613	44,861	3,043,235
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>			

<b>DEPARTMENT OF LABOR AND EMPLOYMENT FY 201</b>		
<b>(2) Division of Unemployment Insurance</b>	Technology Fund	Various Federal Grants
Long Bill Line Item	CF	FF
<b>Division Total</b>		
<b>FY 2012-13 Actual</b>		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	-	-
HB 12-1272 Enhanced Benefits Unemployed Workers in Training	-	-
<b>Final FY 2012-13 Appropriation</b>	-	27,334,480
Increase (Decrease) in Federal Funds FY13		
FY13 Allocated Pots		
<b>FY13 Total Available Spending Authority</b>		
FY13 Expenditures	-	39,627,209
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>		
<b>FY 2013-14 Appropriation</b>		
FY 2013-14 Long Bill Appropriation S.B. 13-230		27,334,480
HB13-1124 Reduction of Improper Unemployment Insurance Benefit Payments		
<b>Final FY 2013-14 Appropriation</b>		
Increase (Decrease) in Federal Funds FY14		
FY14 Allocated Pots		
<b>FY14 Total Available Spending Authority</b>		
FY14 Expenditures	1,805,395	40,979,893
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>		

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

**Schedule 3**

**(3) 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 -State Operations</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$13,816,930	143.7	\$0	\$9,262,895	\$9,541	\$4,544,494
<b>Final FY 2012-13 Appropriation</b>	\$13,816,930	143.7	\$0	\$9,262,895	\$9,541	\$4,544,494
Increase (Decrease) in Federal Funds FY13	\$1,926,564	0.0	\$0	\$0	\$0	\$1,926,564
FY13 Allocated Pots	\$1,333,786	0.0	\$0	\$267,499	\$0	\$1,066,287
<b>FY13 Total Available Spending Authority</b>	\$17,077,280	143.7	\$0	\$9,530,394	\$9,541	\$7,537,345
FY13 Expenditures	\$16,983,959	142.9	\$0	\$9,446,614	\$0	\$7,537,345
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$93,321	0.8	\$0	\$83,780	\$9,541	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$13,815,789	143.7	\$0	\$9,262,895	\$8,400	\$4,544,494
<b>Final FY 2013-14 Appropriation</b>	\$13,815,789	143.7	\$0	\$9,262,895	\$8,400	\$4,544,494
Increase (Decrease) in Federal Funds FY13	\$2,626,545	0.0	\$0	\$0	\$0	\$2,626,545
FY14 Allocated Pots	\$1,299,248	0.0	\$0	\$401,238	\$0	\$898,010
<b>FY14 Total Available Spending Authority</b>	\$17,741,582	143.7	\$0	\$9,664,133	\$8,400	\$8,069,049
FY14 Expenditures	\$17,649,402	126.4	\$0	\$9,580,353	\$0	\$8,069,049
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$92,180	17.3	\$0	\$83,780	\$8,400	\$0

**DEPARTMENT OF LABOR AND EMPLOY**

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

Long Bill Line Item

	Fund 232 - Employment Support Fund	Various Federal Grants	Fed Funds Other State Agencies
	CF	FF	RF
<b>(A) Employment and Training Programs -State Operations</b>			
<b>FY 2012-13 Actual</b>			
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)			
<b>Final FY 2012-13 Appropriation</b>	9,262,895	4,544,494	9,541
Increase (Decrease) in Federal Funds FY13		1,926,564	
FY13 Allocated Pots			
<b>FY13 Total Available Spending Authority</b>			
FY13 Expenditures	9,446,614	7,537,345	-
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>			
<b>FY 2013-14 Actual</b>			
FY 2013-14 Long Bill Appropriation (S.B. 13-230)			
<b>Final FY 2013-14 Appropriation</b>	9,262,895	4,544,494	8,400
Increase (Decrease) in Federal Funds FY13		2,626,545	
FY14 Allocated Pots			
<b>FY14 Total Available Spending Authority</b>			
FY14 Expenditures	9,580,353	8,069,049	-
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>			

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Employment and Training Programs -One-Stop County Contracts</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<b>Final FY 2012-13 Appropriation</b>	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<b>FY12 Total Available Spending Authority</b>	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY13 Expenditures	\$8,965,673	0.0	\$0	\$0	\$0	\$8,965,673
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$198,662	0.0	\$0	\$0	\$0	\$198,662
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<b>Final FY 2013-14 Appropriation</b>	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<b>FY14 Total Available Spending Authority</b>	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY14 Expenditures	\$8,642,345	0.0	\$0	\$0	\$0	\$8,642,345
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$521,990	0.0	\$0	\$0	\$0	\$521,990

**DEPARTMENT OF LABOR AND EMPLOY**

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

Long Bill Line Item

**(B) Employment and Training Programs -One-Stop County C**

**FY 2012-13 Actual**

FY 2012-13 Long Bill Appropriation (H.B. 12-1335)

**Final FY 2012-13 Appropriation**

**FY12 Total Available Spending Authority**

FY13 Expenditures

**FY 2012-13 Reversion \ (Overexpenditure)**

**FY 2013-14 Actual**

FY 2013-14 Long Bill Appropriation (S.B. 13-230)

**Final FY 2013-14 Appropriation**

**FY14 Total Available Spending Authority**

FY14 Expenditures

**FY 2013-14 Reversion \ (Overexpenditure)**

Fund 232 - Employment Support Fund	Various Federal Grants	Fed Funds Other State Agencies
CF	FF	RF
	9,164,335	
	8,965,673	
	9,164,335	
	8,642,345	

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Employment and Training Programs -Trade Adjustment</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,288,070	0.0	\$0	\$0	\$0	\$3,288,070
<b>Final FY 2012-13 Appropriation</b>	\$3,288,070	0.0	\$0	\$0	\$0	\$3,288,070
Increase (Decrease) in Federal Funds FY13	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$3,288,070	0.0	\$0	\$0	\$0	\$3,288,070
FY13 Expenditures	\$1,663,009	0.0	\$0	\$0	\$0	\$1,663,009
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,625,061	0.0	\$0	\$0	\$0	\$1,625,061
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
<b>Final FY 2013-14 Appropriation</b>	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
<b>FY14 Total Available Spending Authority</b>	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY14 Expenditures	\$1,693,685	0.0	\$0	\$0	\$0	\$1,693,685
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$806,315	0.0	\$0	\$0	\$0	\$806,315

**DEPARTMENT OF LABOR AND EMPLOY**

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

Long Bill Line Item

Fund 232 - Employment Support Fund	Various Federal Grants	Fed Funds Other State Agencies
CF	FF	RF

**(C) Employment and Training Programs -Trade Adjustment**

**FY 2012-13 Actual**

FY 2012-13 Long Bill Appropriation (H.B. 12-1335)

**Final FY 2012-13 Appropriation**

Increase (Decrease) in Federal Funds FY13

FY13 Allocated Pots

**FY12 Total Available Spending Authority**

FY13 Expenditures

**FY 2012-13 Reversion \ (Overexpenditure)**

**FY 2013-14 Actual**

FY 2013-14 Long Bill Appropriation (S.B. 13-230)

**Final FY 2013-14 Appropriation**

**FY14 Total Available Spending Authority**

FY14 Expenditures

**FY 2013-14 Reversion \ (Overexpenditure)**

	3,288,070	
	-	
	1,663,009	
	2,500,000	
	1,693,685	



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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Employment and Training Programs - Workforce Investment Act</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$32,184,493	61.2	\$0	\$807,540	\$0	\$31,376,953
<b>Final FY 2012-13 Appropriation</b>	\$32,184,493	61.2	\$0	\$807,540	\$0	\$31,376,953
Increase (Decrease) in Federal Funds FY13	\$7,400,005	0.0	\$0	\$0	\$0	\$7,400,005
FY13 Allocated Pots	\$601,470	0.0	\$0	\$0	\$0	\$601,470
<b>FY13 Total Available Spending Authority</b>	\$40,185,968	61.2	\$0	\$807,540	\$0	\$39,378,428
FY13 Expenditures	\$40,185,968	59.3	\$0	\$807,540	\$0	\$39,378,428
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	1.9	\$0	\$0	\$0	\$0.00
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$32,184,493	61.2	\$0	\$807,540	\$0	\$31,376,953
<b>Final FY 2013-14 Appropriation</b>	\$32,184,493	61.2	\$0	\$807,540	\$0	\$31,376,953
Increase (Decrease) in Federal Funds FY14	\$7,751,191	5.0	\$0	\$0	\$0	\$7,751,191
FY14 Allocated Pots	\$765,859	0.0	\$0	\$0	\$0	\$765,859
<b>FY14 Total Available Spending Authority</b>	\$40,701,543	66.2	\$0	\$807,540	\$0	\$39,894,003
FY14 Expenditures	\$40,701,543	66.2	\$0	\$807,540	\$0	\$39,894,003
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOY**

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

Long Bill Line Item

	Fund 232 - Employment Support Fund	Various Federal Grants	Fed Funds Other State Agencies
	CF	FF	RF
<b>(D) Employment and Training Programs -Workforce Investm</b>			
<b>FY 2012-13 Actual</b>			
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)			
<b>Final FY 2012-13 Appropriation</b>	807,540	31,376,953	-
Increase (Decrease) in Federal Funds FY13			
FY13 Allocated Pots			
<b>FY13 Total Available Spending Authority</b>			
FY13 Expenditures	807,540	39,378,428	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>			
<b>FY 2013-14 Actual</b>			
FY 2013-14 Long Bill Appropriation (S.B. 13-230)			
<b>Final FY 2013-14 Appropriation</b>	807,540	31,376,953	-
Increase (Decrease) in Federal Funds FY14			
FY14 Allocated Pots			
<b>FY14 Total Available Spending Authority</b>			
FY14 Expenditures	807,540	39,894,003	
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>			

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Employment and Training Programs -Workforce Development Council</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$466,016	4.0	\$0	\$0	\$466,016	\$0
<b>Final FY 2012-13 Appropriation</b>	\$466,016	4.0	\$0	\$0	\$466,016	\$0
Increase (Decrease) in Federal Funds FY13	\$466,016	0.0	\$0	\$0	\$0	\$466,016
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$932,032	4.0	\$0	\$0	\$466,016	\$466,016
FY13 Expenditures	\$450,811	3.8	\$0	\$0	\$0	\$450,811
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$481,221	0.2	\$0	\$0	\$466,016	\$15,205
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$466,016	4.0	\$0	\$0	\$466,016	\$0
<b>Final FY 2013-14 Appropriation</b>	\$466,016	4.0	\$0	\$0	\$466,016	\$0
Increase (Decrease) in Federal Funds FY14	\$466,016	0.0	\$0	\$0	\$0	\$466,016
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$466,016	4.0	\$0	\$0	\$0	\$466,016
FY14 Expenditures	\$464,311	3.9	\$0	\$0	\$0	\$464,311
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,705	0.1	\$0	\$0	\$0	\$1,705

**DEPARTMENT OF LABOR AND EMPLOY**

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

Long Bill Line Item

Fund 232 - Employment Support Fund	Various Federal Grants	Fed Funds Other State Agencies
CF	FF	RF
<b>(E) Employment and Training Programs -Workforce Development</b>		
<b>FY 2012-13 Actual</b>		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)		
		466,016
<b>Final FY 2012-13 Appropriation</b>		
Increase (Decrease) in Federal Funds FY13		466,016
FY13 Allocated Pots		
<b>FY13 Total Available Spending Authority</b>		
FY13 Expenditures		-
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>		
<b>FY 2013-14 Actual</b>		
FY 2013-14 Long Bill Appropriation (S.B. 13-230)		
		466,016
<b>Final FY 2013-14 Appropriation</b>		
Increase (Decrease) in Federal Funds FY14		466,016
FY14 Allocated Pots		
<b>FY14 Total Available Spending Authority</b>		
FY14 Expenditures		-
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>		

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(F) Employment and Training Programs -Workforce Improv</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$400,000	0.0	\$0	\$0	\$0	\$400,000
<b>Final FY 2012-13 Appropriation</b>	\$400,000	0.0	\$0	\$0	\$0	\$400,000
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$400,000	0.0	\$0	\$0	\$0	\$400,000
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$400,000	0.0	\$0	\$0	\$0	\$400,000
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$55,000	0.0	\$0	\$0	\$0	\$55,000
<b>Final FY 2013-14 Appropriation</b>	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$55,000	0.0	\$0	\$0	\$0	\$55,000

**DEPARTMENT OF LABOR AND EMPLOY**

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

Long Bill Line Item

Fund 232 - Employment Support Fund	Various Federal Grants	Fed Funds Other State Agencies
CF	FF	RF
<b>(F) Employment and Training Programs -Workforce Improv</b>		
<b>FY 2012-13 Actual</b>		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)		
<b>Final FY 2012-13 Appropriation</b>	400,000	
FY13 Allocated Pots		
<b>FY13 Total Available Spending Authority</b>		
FY13 Expenditures	-	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>		
<b>FY 2013-14 Actual</b>		
FY 2013-14 Long Bill Appropriation (S.B. 13-230)		
<b>Final FY 2013-14 Appropriation</b>	55,000	
FY14 Allocated Pots		
<b>FY14 Total Available Spending Authority</b>		
FY14 Expenditures	-	
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>		

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	-------------------------	---------------

**DEPARTMENT OF LABOR AND EMPLOY.**

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

Long Bill Line Item

Fund 232 - Employment Support Fund	Various Federal Grants	Fed Funds Other State Agencies
CF	FF	RF



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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(H) Labor Market Information - Program Costs</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,022,666	30.3	\$0	\$11,323	\$0	\$2,011,343
<b>Final FY 2012-13 Appropriation</b>	\$2,022,666	30.3	\$0	\$11,323	\$0	\$2,011,343
Increase (Decrease) in Federal Funds FY13						\$625,299
FY13 Allocated Pots	\$223,975	0.0	\$0	\$0	\$0	\$223,975
<b>FY13 Total Available Spending Authority</b>	\$2,871,940	30.3	\$0	\$11,323	\$0	\$2,860,617
FY13 Expenditures	\$2,860,617	21.7	\$0	\$0	\$0	\$2,860,617
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$11,323	8.6	\$0	\$11,323	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,022,666	30.3	\$0	\$11,323	\$0	\$2,011,343
<b>Final FY 2013-14 Appropriation</b>	\$2,022,666	30.3	\$0	\$11,323	\$0	\$2,011,343
Increase (Decrease) in Federal Funds FY13		0.0		\$0	\$0	\$546,735
FY14 Allocated Pots	\$202,771	0.0	\$0	\$0	\$0	\$202,771
<b>FY14 Total Available Spending Authority</b>	\$2,772,172	30.3	\$0	\$11,323	\$0	\$2,760,849
FY14 Expenditures	\$2,760,849	18.6	\$0	\$0	\$0	\$2,760,849
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$11,323	11.7	\$0	\$11,323	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOY**

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

Long Bill Line Item

Fund 232 - Employment Support Fund	Various Federal Grants	Fed Funds Other State Agencies
CF	FF	RF

**(H) Labor Market Information - Program Costs**

**FY 2012-13 Actual**

FY 2012-13 Long Bill Appropriation (H.B. 12-1335)

**Final FY 2012-13 Appropriation**

Increase (Decrease) in Federal Funds FY13

FY13 Allocated Pots

**FY13 Total Available Spending Authority**

FY13 Expenditures

**FY 2012-13 Reversion \ (Overexpenditure)**

**FY 2013-14 Actual**

FY 2013-14 Long Bill Appropriation (S.B. 13-230)

**Final FY 2013-14 Appropriation**

Increase (Decrease) in Federal Funds FY13

FY14 Allocated Pots

**FY14 Total Available Spending Authority**

FY14 Expenditures

**FY 2013-14 Reversion \ (Overexpenditure)**

11,323	2,011,343	
--------	-----------	--

	2,860,617	
--	-----------	--

11,323	2,011,343	
--------	-----------	--

	2,760,849	
--	-----------	--

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$61,342,510	239.2	\$0	\$10,081,758	\$475,557	\$50,785,195
<b>Final FY 2012-13 Appropriation</b>	\$61,342,510	239.2	\$0	\$10,081,758	\$475,557	\$50,785,195
Increase (Decrease) in Federal Funds FY13	\$13,591,164	0.0	\$0	\$0	\$0	\$13,591,164
FY13 Allocated Pots	\$2,159,231	0.0	\$0	\$267,499	\$0	\$1,891,732
<b>FY13 Total Available Spending Authority</b>	\$77,092,905	239.2	\$0	\$10,349,257	\$475,557	\$66,268,091
FY13 Expenditures	\$71,110,037	227.7	\$0	\$10,254,154	\$0	\$60,855,883
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2,809,588	11.5	\$0	\$95,103	\$475,557	\$2,238,928
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$60,208,299	239.2	\$0	\$10,081,758	\$474,416	\$49,652,125
<b>Final FY 2013-14 Appropriation</b>	\$60,208,299	239.2	\$0	\$10,081,758	\$474,416	\$49,652,125
Increase (Decrease) in Federal Funds FY13	\$13,591,164	0.0	\$0	\$0	\$0	\$13,591,164
FY14 Allocated Pots	\$2,267,878	0.0	\$0	\$401,238	\$0	\$1,866,640
<b>FY14 Total Available Spending Authority</b>	\$76,067,341	239.2	\$0	\$10,482,996	\$474,416	\$65,109,929
FY14 Expenditures	\$71,912,135	215.1	\$0	\$10,387,893	\$0	\$61,524,242
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,488,513	29.1	\$0	\$95,103	\$8,400	\$1,385,010

**DEPARTMENT OF LABOR AND EMPLOY****(3) Division of Employment and Training**

Long Bill Line Item

**Division Total****FY 2012-13 Actual**

FY 2012-13 Long Bill Appropriation (H.B. 12-1335)

**Final FY 2012-13 Appropriation**

Increase (Decrease) in Federal Funds FY13

FY13 Allocated Pots

**FY13 Total Available Spending Authority**

FY13 Expenditures

**FY 2012-13 Reversion \ (Overexpenditure)****FY 2013-14 Actual**

FY 2013-14 Long Bill Appropriation (S.B. 13-230)

**Final FY 2013-14 Appropriation**

Increase (Decrease) in Federal Funds FY13

FY14 Allocated Pots

**FY14 Total Available Spending Authority**

FY14 Expenditures

**FY 2013-14 Reversion \ (Overexpenditure)**

Fund 232 - Employment Support Fund	Various Federal Grants	Fed Funds Other State Agencies
CF	FF	RF

10,081,758	50,785,195	475,557
-	2,392,580	-

10,254,154	60,855,883	-
------------	------------	---

10,081,758	49,652,125	474,416
------------	------------	---------

10,387,893	61,524,242	-
------------	------------	---

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

**Schedule 3**

**(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 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,171,056	15.0	\$0	\$1,171,056	\$0	\$0
FY13 Allocated Pots	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,246,056	15.0	\$0	\$1,246,056	\$0	\$0
FY13 Expenditures	\$1,239,809	14.2	\$0	\$1,239,809	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$6,247	0.8	\$0	\$6,247	\$0	\$0
<b>FY 2013-14 Actual</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
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,250,461	16.3	\$63,757	\$1,186,704	\$0	\$0
FY14 Allocated Pots	\$88,386	0.0	\$0	\$88,386	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,338,847	16.3	\$63,757	\$1,275,090	\$0	\$0
FY14 Expenditures	\$1,324,485	14.6	\$49,395	\$1,275,090	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$14,362	1.7	\$14,362	\$0	\$0	\$0

<b>DEPARTMENT OF LABOR AND EMPLO</b>		
<b>(4) Division of Labor</b>		
	232 ESF	other
Long Bill Line Item	CF	CF
<b>Program Costs</b>		
<b>FY 2012-13 Actual</b>		
FY 2012-13 Long Bill, H.B. 12-1335		
<b>Final FY 2012-13 Appropriation</b>		
FY 13 Allocated Pots		
<b>FY13 Total Available Spending Authority</b>		
FY 13 Expenditures		
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>		
<b>FY 2013-14 Actual</b>		
FY 2013-14 Long Bill Appropriation S.B. 13-230		
HB 13-1046 Employer Access Personal Info		
HB 13-1292 Keep Jobs in Colorado		
<b>Final FY 2013-14 Appropriation</b>		
FY 14 Allocated Pots		
<b>FY14 Total Available Spending Authority</b>		
FY 14 Expenditures		
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>		
	1,127,764	43,292
	1,196,517	43,292
	1,134,318	52,386
	1,222,704	52,386

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

**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 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>	\$4,652,538	67.0	\$0	\$4,068,820	\$19,318	\$564,400
FY 13 Additional Federal Personal Services	\$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>	\$5,464,646	67.0	\$0	\$4,298,820	\$19,318	\$1,146,508
FY13 Expenditures	\$5,189,709	69.6	\$0	\$4,276,803	\$11,548	\$901,358
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$274,937	(2.6)	\$0	\$22,017	\$7,770	\$245,150
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$4,652,538	67.0	\$0	\$4,068,820	\$19,318	\$564,400
<b>Final FY 2013-14 Appropriation</b>	\$4,652,538	67.0	\$0	\$4,068,820	\$19,318	\$564,400
FY 14 Additional Federal Personal Services	\$1,131,674	0.0	\$0	\$0	\$0	\$1,131,674
FY14 Allocated Pots	\$567,229	0.0	\$0	\$567,229	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$6,351,441	67.0	\$0	\$4,636,049	\$19,318	\$1,696,074
FY14 Expenditures	\$5,511,898	69.4	\$0	\$4,364,899	\$19,308	\$1,127,691
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$839,543	(2.4)	\$0	\$271,150	\$10	\$568,383

**DEPARTMENT OF LABOR AND EMPLO****(5) Division of Oil and Public Safety**

	130 PST	137 Boiler	141 Publ Sfty	144 LPG
Long Bill Line Item	CF	CF	CF	CF
<b>Personal Services</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	2,476,348	870,334	200,283	89,348
FY 13 Additional Federal Personal Services				
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures	2,514,101	930,967	210,551	140,243
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	2,476,348	870,334	200,283	89,348
FY 14 Additional Federal Personal Services				
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures	2,639,391	887,597	217,103	153,847
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				



<b>DEPARTMENT OF LABOR AND EMPLO</b>			
<b>(5) Division of Oil and Public Safety</b>			
	13d Convey	CDPHE	EPA
Long Bill Line Item	CF	RF	FF
<b>Personal Services</b>			
<b>FY 2012-13 Actual</b>			
FY 2012-13 Long Bill, H.B. 12-1335			
<b>Final FY 2012-13 Appropriation</b>	432,507	19,318	564,400
FY 13 Additional Federal Personal Services			582,108
FY13 Allocated Pots			
<b>FY13 Total Available Spending Authority</b>			
FY13 Expenditures	480,941	11,548	901,358
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>			
<b>FY 2013-14 Actual</b>			
FY 2013-14 Long Bill Appropriation S.B. 13-230			
<b>Final FY 2013-14 Appropriation</b>	432,507	19,318	564,400
FY 14 Additional Federal Personal Services			1,131,674
FY14 Allocated Pots			
<b>FY14 Total Available Spending Authority</b>			
FY14 Expenditures	466,961	19,308	1,127,691
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>			

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

**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>Operating Expense</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
<b>Final FY 2012-13 Appropriation</b>	\$705,680	0.0	\$0	\$560,659	\$0	\$145,021
FY 13 Additional Federal Operating Expense	\$112,202	0.0	\$0	\$0	\$0	\$112,202
<b>FY13 Total Available Spending Authority</b>	\$817,882	0.0	\$0	\$560,659	\$0	\$257,223
FY13 Expenditures	\$597,799	0.0	\$0	\$467,185	\$0	\$130,614
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$220,083	0.0	\$0	\$93,474	\$0	\$126,609
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$705,680	0.0	\$0	\$560,659	\$0	\$145,021
<b>Final FY 2013-14 Appropriation</b>	\$705,680	0.0	\$0	\$560,659	\$0	\$145,021
<b>FY14 Total Available Spending Authority</b>	\$705,680	0.0	\$0	\$560,659	\$0	\$145,021
FY14 Expenditures	\$507,761	0.0	\$0	\$380,062	\$0	\$127,699
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$197,919	0.0	\$0	\$180,597	\$0	\$17,322

<b>DEPARTMENT OF LABOR AND EMPLO</b>				
<b>(5) Division of Oil and Public Safety</b>				
	130 PST	137 Boiler	141 Publ Sfty	144 LPG
Long Bill Line Item	CF	CF	CF	CF
<b>Operating Expense</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	196,881	176,222	39,801	38,313
FY 13 Additional Federal Operating Expense				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures	261,932	112,862	28,387	10,370
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	216,881	156,222	39,801	38,313
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures	181,514	121,714	16,351	12,456
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

<b>DEPARTMENT OF LABOR AND EMPLO</b>			
<b>(5) Division of Oil and Public Safety</b>			
	13d Convey	CDPHE	EPA
Long Bill Line Item	CF	RF	FF
<b>Operating Expense</b>			
<b>FY 2012-13 Actual</b>			
FY 2012-13 Long Bill, H.B. 12-1335			
<b>Final FY 2012-13 Appropriation</b>	109,442		145,021
FY 13 Additional Federal Operating Expense			112,202
<b>FY13 Total Available Spending Authority</b>			
FY13 Expenditures	53,634		130,614
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>			
<b>FY 2013-14 Actual</b>			
FY 2013-14 Long Bill Appropriation S.B. 13-230			
<b>Final FY 2013-14 Appropriation</b>	109,442		145,021
<b>FY14 Total Available Spending Authority</b>			
FY14 Expenditures	48,027		127,699
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>			

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

**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 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
FY 13 Additional Federal Personal Services	\$582,108	0.0	\$0	\$0	\$0	\$582,108
FY 13 Additional Federal Operating Expense	\$112,202	0.0	\$0	\$0	\$0	\$112,202
FY13 Allocated Pots	\$230,000	0.0	\$0	\$230,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$6,282,528	67.0	\$0	\$4,859,479	\$19,318	\$1,403,731
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 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$5,358,218	67.0	\$0	\$4,629,479	\$19,318	\$709,421
<b>Final FY 2013-14 Appropriation</b>	\$5,358,218	67.0	\$0	\$4,629,479	\$19,318	\$709,421
FY 14 Additional Federal Personal Services	\$1,131,674	0.0	\$0	\$0	\$0	\$1,131,674
FY14 Allocated Pots	\$567,229	0.0	\$0	\$567,229	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$7,057,121	67.0	\$0	\$5,196,708	\$19,318	\$1,841,095
FY14 Expenditures	\$6,019,659	69.4	\$0	\$4,744,961	\$19,308	\$1,255,390
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,037,462	(2.4)	\$0	\$451,747	\$10	\$585,705

<b>DEPARTMENT OF LABOR AND EMPLO</b>				
<b>(5) Division of Oil and Public Safety</b>				
	130 PST	137 Boiler	141 Publ Sfty	144 LPG
Long Bill Line Item	CF	CF	CF	CF
<b>Division Total</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	2,673,229	1,046,556	240,084	127,661
FY 13 Additional Federal Personal Services				
FY 13 Additional Federal Operating Expense				
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures	2,776,033	1,043,829	238,938	150,613
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	2,693,229	1,026,556	240,084	127,661
FY 14 Additional Federal Personal Services				
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures	2,820,905	1,009,311	233,454	166,303
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

<b>DEPARTMENT OF LABOR AND EMPLO</b>			
<b>(5) Division of Oil and Public Safety</b>	13d Convey	CDPHE	EPA
Long Bill Line Item	CF	RF	FF
<b>Division Total</b>			
<b>FY 2012-13 Actual</b>			
FY 2012-13 Long Bill, H.B. 12-1335			
<b>Final FY 2012-13 Appropriation</b>	541,949	19,318	709,421
FY 13 Additional Federal Personal Services			582,108
FY 13 Additional Federal Operating Expense			112,202
FY13 Allocated Pots			
<b>FY13 Total Available Spending Authority</b>			
FY13 Expenditures	534,575	11,548	1,031,972
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>			
<b>FY 2013-14 Actual</b>			
FY 2013-14 Long Bill Appropriation S.B. 13-230			
<b>Final FY 2013-14 Appropriation</b>	541,949	19,318	709,421
FY 14 Additional Federal Personal Services			1,131,674
FY14 Allocated Pots			
<b>FY14 Total Available Spending Authority</b>			
FY14 Expenditures	514,988	19,308	1,255,390
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>			

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

**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 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$6,862,640	102.1	\$0	\$6,862,640	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$6,862,640	102.1	\$0	\$6,862,640	\$0	\$0
FY13 Allocated Pots	\$60,000	0.0	\$0	\$60,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$6,922,640	102.1	\$0	\$6,922,640	\$0	\$0
FY13 Expenditures	\$6,922,633	83.9	\$0	\$6,922,633	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$7	18.2	\$0	\$7	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$6,862,640	95.0	\$0	\$6,862,640	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$6,862,640	95.0	\$0	\$6,862,640	\$0	\$0
FY14 Allocated Pots	\$685,761	0.0	\$0	\$685,761	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$7,548,401	95.0	\$0	\$7,548,401	\$0	\$0
FY14 Expenditures	\$7,529,386	90.7	\$0	\$7,529,386	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$19,015	4.3	\$0	\$19,015	\$0	\$0



**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund CF	140 - Self Insur CF	143 - Cost Cont CF	259 - Phys Accred CF
<b>(A) Workers' Compensation - Personal Services</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	6,272,640	270,000	320,000	-
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures	6,858,173	37,698	26,762	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	6,272,640	270,000	320,000	-
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures	7,512,146	17,240	-	
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

**DEPARTMENT OF LABOR AND EMPLOYMENT**

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

	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(A) Workers' Compensation - Personal Services</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	-	-	-	-
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>					
FY13 Expenditures					
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	-	-	-	-
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>					
FY14 Expenditures					
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**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 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 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$570,000	0.0	\$0	\$570,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$570,000	0.0	\$0	\$570,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$570,000	0.0	\$0	\$570,000	\$0	\$0
FY14 Expenditures	\$569,127	0.0	\$0	\$569,127	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$873	0.0	\$0	\$873	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(A) Workers' Compensation - Operating Expense</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	680,780	-		-
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures	616,794	-		
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	570,000	-		-
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures	569,127	-		
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

**DEPARTMENT OF LABOR AND EMPLOYM**

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

	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injruy	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(A) Workers' Compensation - Operating Expense</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	-	-	-	-
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>					
FY13 Expenditures					
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	-	-	-	-
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>					
FY14 Expenditures					
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**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 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,789,339	0.0	\$0	\$2,789,339	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,789,339	0.0	\$0	\$2,789,339	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$2,789,339	0.0	\$0	\$2,789,339	\$0	\$0
FY13 Expenditures	\$2,789,339	0.0	\$0	\$2,789,339	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$2,700,053	0.0	\$0	\$2,700,053	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,700,053	0.0	\$0	\$2,700,053	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,700,053	0.0	\$0	\$2,700,053	\$0	\$0
FY14 Expenditures	\$2,700,053	0.0	\$0	\$2,700,053	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYMENT**

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

Long Bill Line Item	142- WC Cash Fund CF	140 - Self Insur CF	143 - Cost Cont CF	259 - Phys Accred CF
<b>(A) Workers' Compensation - Administrative Law Judge Services</b>				
<b>FY 2012-13 Actual</b> FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b> FY13 Allocated Pots	2,789,339	-		-
<b>FY13 Total Available Spending Authority</b> FY13 Expenditures	2,789,339			
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b> FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b> FY14 Allocated Pots	2,700,053	-		-
<b>FY14 Total Available Spending Authority</b> FY14 Expenditures	2,700,053			
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

**DEPARTMENT OF LABOR AND EMPLOYMENT**

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

	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(A) Workers' Compensation - Administrative Law Judge Services</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	-	-	-	-
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>					
FY13 Expenditures					
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	-	-	-	-
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>					
FY14 Expenditures					
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					



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

**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 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 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY14 Expenditures	\$102,919	0.0	\$0	\$102,919	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$17,081	0.0	\$0	\$17,081	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
Long Bill Line Item	CF	CF	CF	CF
<b>(A) Workers' Compensation - Physicians Accreditation</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	-	-		120,000
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures				96,159
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	-	-		120,000
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures				102,919
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
<b>(6) Division of Workers' Compensation</b>	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(A) Workers' Compensation - Physicians Accreditation</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	-	-	-	-
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>					
FY13 Expenditures					
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	-	-	-	-
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>					
FY14 Expenditures					
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**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 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>	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY13 Additional Spending Authority	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$55,000	0.0	\$0	\$55,000	\$0	\$0
FY13 Expenditures	\$43,465	0.0	\$0	\$43,465	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$11,535	0.0	\$0	\$11,535	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY14 Additional Spending Authority	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$45,000	0.0	\$0	\$45,000	\$0	\$0
FY14 Expenditures	\$38,573	0.0	\$0	\$38,573	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$6,427	0.0	\$0	\$6,427	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(A) Workers' Compensation - Utilization Review</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	-	-		-
FY13 Additional Spending Authority				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	-	-		-
FY14 Additional Spending Authority				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

**DEPARTMENT OF LABOR AND EMPLOYMENT**

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

	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(A) Workers' Compensation - Utilization Review</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	35,000	-	-	-	-
FY13 Additional Spending Authority					
<b>FY13 Total Available Spending Authority</b>					
FY13 Expenditures	43,465				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	35,000	-	-	-	-
FY14 Additional Spending Authority					
<b>FY14 Total Available Spending Authority</b>					
FY14 Expenditures	38,573				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**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 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 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY14 Expenditures	\$24	0.0	\$0	\$24	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$976	0.0	\$0	\$976	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(A) Workers' Compensation - Immediate Payment</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	-	-		-
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	-	-		-
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				



**DEPARTMENT OF LABOR AND EMPLOYM**

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

	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injruy	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(A) Workers' Compensation - Immediate Payment</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	1,000	-	-	-
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>					
FY13 Expenditures					
		17			
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	1,000	-	-	-
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>					
FY14 Expenditures					
		24			
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**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 - Personal Services</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
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
FY13 Expenditures	\$1,225,172	14.0	\$0	\$1,225,172	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$33,652	2.0	\$0	\$33,652	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,258,824	16.0	\$0	\$1,258,824	\$0	\$0
FY14 Allocated Pots	\$54,377	0.0	\$0	\$54,377	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,313,201	16.0	\$0	\$1,313,201	\$0	\$0
FY14 Expenditures	\$1,283,266	14.4	\$0	\$1,283,266	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$29,935	1.6	\$0	\$29,935	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Personal Services</b>				
<b>FY 2012-13 Actual</b> FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b> FY13 Allocated Pots	-	-		-
<b>FY13 Total Available Spending Authority</b> FY13 Expenditures				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b> FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b> FY14 Allocated Pots	-	-		-
<b>FY14 Total Available Spending Authority</b> FY14 Expenditures				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
<b>(6) Division of Workers' Compensation</b>	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Personal Services</b>					
<b>FY 2012-13 Actual</b> FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b> FY13 Allocated Pots	-	-	-	188,824	1,070,000
<b>FY13 Total Available Spending Authority</b> FY13 Expenditures				183,776	1,041,396
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b> FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b> FY14 Allocated Pots	-	-	-	188,824	1,070,000
<b>FY14 Total Available Spending Authority</b> FY14 Expenditures				192,490	1,090,776
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**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 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$88,324	0.0	\$0	\$88,324	\$0	\$0
	\$0	0.0	\$0	\$0	\$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 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY14 Expenditures	\$71,918	0.0	\$0	\$71,918	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$16,406	0.0	\$0	\$16,406	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Operating Expenses</b>				
<b>FY 2012-13 Actual</b> FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b> FY13 Allocated Pots	-	-		-
<b>FY13 Total Available Spending Authority</b> FY13 Expenditures				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b> FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b> FY14 Allocated Pots	-	-		-
<b>FY14 Total Available Spending Authority</b> FY14 Expenditures				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

**DEPARTMENT OF LABOR AND EMPLOYMENT**

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

139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
CF	CF	CF	CF	CF

**(B) Major Medical Insurance and Subsequent Injury Funds - Operating Expenses**

<b>FY 2012-13 Actual</b> FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b> FY13 Allocated Pots	-	-	-	13,249	75,075
<b>FY13 Total Available Spending Authority</b> FY13 Expenditures				13,242	75,039
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b> FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b> FY14 Allocated Pots	-	-	-	13,249	75,075
<b>FY14 Total Available Spending Authority</b> FY14 Expenditures				10,788	61,130
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**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 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>	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY13 Expenditures	\$4,933,086	0.0	\$0	\$4,933,086	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,066,914	0.0	\$0	\$1,066,914	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY14 Expenditures	\$4,816,248	0.0	\$0	\$4,816,248	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,183,752	0.0	\$0	\$1,183,752	\$0	\$0



**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Major Medical Benefits</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	-	-		-
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	-	-		-
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
<b>(6) Division of Workers' Compensation</b>	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Major Medical Benefits</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	-	-	-	6,000,000
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>					
FY13 Expenditures					
					4,933,086
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	-	-	-	6,000,000
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>					
FY14 Expenditures					
					4,816,248
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**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 Legal Services</b>						
<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 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$9,108	0.0	\$0	\$9,108	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY14 Expenditures	\$5,717	0.0	\$0	\$5,717	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$3,391	0.0	\$0	\$3,391	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Major Medical Legal Services</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	-	-		-
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	-	-		-
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

**DEPARTMENT OF LABOR AND EMPLOYMENT**

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

	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Major Medical Legal Services</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	-	-	-	7,725
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>					
FY13 Expenditures					
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					6,203
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	-	-	-	9,108
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>					
FY14 Expenditures					
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					5,717

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

**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 - Subsequent Injury Benefits</b>						
<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 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY14 Expenditures	\$1,388,592	0.0	\$0	\$1,388,592	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$611,408	0.0	\$0	\$611,408	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Subsequent Injury Benefits</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	-	-		-
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	-	-		-
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

**DEPARTMENT OF LABOR AND EMPLOYMENT**

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

Long Bill Line Item	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
	CF	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Subsequent Injury Benefits</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	-	-	2,000,000	-
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>				1,416,059	
FY13 Expenditures					
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	-	-	2,000,000	-
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>				1,388,592	
FY14 Expenditures					
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					



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

**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 - Subsequent Injury Legal Services</b>						
<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 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$31,878	0.0	\$0	\$31,878	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$31,878	0.0	\$0	\$31,878	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$31,878	0.0	\$0	\$31,878	\$0	\$0
FY14 Expenditures	\$7,394	0.0	\$0	\$7,394	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$24,484	0.0	\$0	\$24,484	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Subsequent Injury Legal Services</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	-	-		-
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	-	-		-
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
<b>(6) Division of Workers' Compensation</b>	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Subsequent Injury Legal Services</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	-	-	27,038	-
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>				415	
FY13 Expenditures					
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	-	-	31,878	-
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>				7,394	
FY14 Expenditures					
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**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 - Medical Disaster</b>						
<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 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY14 Expenditures	\$314	0.0	\$0	\$314	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$686	0.0	\$0	\$686	\$0	\$0

**DEPARTMENT OF LABOR AND EMPLOYM**

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

Long Bill Line Item	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Medical Disaster</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	-	-		-
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures				
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	-	-		-
FY14 Allocated Pots				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures				
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
<b>(6) Division of Workers' Compensation</b>	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>(B) Major Medical Insurance and Subsequent Injury Funds - Medical Disaster</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b>	-	-	1,000	-	-
FY13 Allocated Pots					
<b>FY13 Total Available Spending Authority</b>					
FY13 Expenditures			351		
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b>	-	-	1,000	-	-
FY14 Allocated Pots					
<b>FY14 Total Available Spending Authority</b>					
FY14 Expenditures			314		
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$19,871,670	118.1	\$0	\$19,871,670	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$19,871,670	118.1	\$0	\$19,871,670	\$0	\$0
FY13 Allocated Pots	\$60,000	0.0	\$0	\$60,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$19,931,670	118.1	\$0	\$19,931,670	\$0	\$0
FY13 Expenditures	\$18,137,974	97.9	\$0	\$18,137,974	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,813,696	20.2	\$0	\$1,813,696	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$19,677,827	111.0	\$0	\$19,677,827	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$19,677,827	111.0	\$0	\$19,677,827	\$0	\$0
FY14 Allocated Pots	\$740,138	0.0	\$0	\$740,138	\$0	\$0
FY14 Additional Spending Authority	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$20,427,965	111.0	\$0	\$20,427,965	\$0	\$0
FY14 Expenditures	\$18,513,531	105.1	\$0	\$18,513,531	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,914,434	5.9	\$0	\$1,914,434	\$0	\$0

<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>				
<b>(6) Division of Workers' Compensation</b>	142- WC Cash Fund	140 - Self Insur	143 - Cost Cont	259 - Phys Accred
Long Bill Line Item	CF	CF	CF	CF
<b>Division Total</b>				
<b>FY 2012-13 Actual</b>				
FY 2012-13 Long Bill, H.B. 12-1335				
<b>Final FY 2012-13 Appropriation</b>	9,742,759	270,000	320,000	120,000
FY13 Allocated Pots				
<b>FY13 Total Available Spending Authority</b>				
FY13 Expenditures	10,264,306	37,698	26,762	96,159
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>				
<b>FY 2013-14 Actual</b>				
FY 2013-14 Long Bill Appropriation S.B. 13-230				
<b>Final FY 2013-14 Appropriation</b>	9,542,693	270,000	320,000	120,000
FY14 Allocated Pots				
FY14 Additional Spending Authority				
<b>FY14 Total Available Spending Authority</b>				
FY14 Expenditures	10,781,326	17,240	-	102,919
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>				



<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
<b>(6) Division of Workers' Compensation</b>	139 - Utilization Review	233 - Immediate Payment	415 Medical Disaster	416 Subsequent Injury	417 Major Medical
Long Bill Line Item	CF	CF	CF	CF	CF
<b>Division Total</b>					
<b>FY 2012-13 Actual</b> FY 2012-13 Long Bill, H.B. 12-1335					
<b>Final FY 2012-13 Appropriation</b> FY13 Allocated Pots	35,000	1,000	1,000	2,229,110	7,152,801
<b>FY13 Total Available Spending Authority</b> FY13 Expenditures	43,465	17	351	1,613,492	6,055,724
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>					
<b>FY 2013-14 Actual</b> FY 2013-14 Long Bill Appropriation S.B. 13-230					
<b>Final FY 2013-14 Appropriation</b> FY14 Allocated Pots FY14 Additional Spending Authority	35,000	1,000	1,000	2,233,950	7,154,184
<b>FY14 Total Available Spending Authority</b> FY14 Expenditures	38,573	24	314	1,599,264	5,973,871
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>					