

Schedule 13 Funding Request for the 2012-13 Budget Cycle

Department: Labor and Employment

Request Title: Annual Fleet True-Up

Priority Number: _____

Dept. Approval by: [Signature] 12-22-11
Date

OSPB Approval by: [Signature] 12/23/11
Date

Decision Item FY 2012-13
Base Reduction Item FY 2012-13
<input checked="" type="checkbox"/> Supplemental FY 2011-12
Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	107,625	(5,578)	107,625	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	75,853	(3,931)	75,853	-	-
	RF	-	-	-	-	-
	FF	31,772	(1,647)	31,772	-	-
(1) Executive Director's Office, Vehicle Lease Payments	Total	107,625	(5,578)	107,625	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	75,853	(3,931)	75,853	-	-
	RF	-	-	-	-	-
	FF	31,772	(1,647)	31,772	-	-

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

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

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

Approval by OIT? Yes: No: Not Required: X

Schedule 13s from Affected Departments: DPA

Other Information:

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Labor and Employment
 Request Title: FY 2011-12 Common Policy Allocation True-up
 Priority Number: _____

Dept. Approval by: [Signature] 12-22-11
 Date

OSPB Approval by: [Signature] 12/23/11
 Date

Decision Item FY 2012-13 Base Reduction Item FY 2012-13 X Supplemental FY 2011-12 Budget Amendment FY 2012-13
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Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	2,460,362	152,146	2,460,362	-	-
	FTE	-	-	-	-	-
	CF	2,453,070	151,911	2,453,070	-	-
	RF	-	-	-	-	-
	FF	7,292	235	7,292	-	-
(1) Executive Director's Office, Capitol Complex Leased Space	Total	29,169	941	29,169	-	-
	FTE	-	-	-	-	-
	CF	21,877	706	21,877	-	-
	RF	-	-	-	-	-
	FF	7,292	235	7,292	-	-
(5A) Division of Workers' Compensation, Administrative Law Judge Services	Total	2,431,193	151,205	2,431,193	-	-
	FTE	-	-	-	-	-
	CF	2,431,193	151,205	2,431,193	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: X No: _____ If yes, describe the Letternote Text Revision:
 For Capitol Complex Leased Space (CCLS), Letternote a, increase the estimate for Workers' Compensation Cash Fund by \$106 and increase the estimate for the Petroleum Storage Tank Fund by \$600.
 For Administrative Law Judge Services (ALJ), Letternote a, increase the Workers' Compensation Cash Fund by \$151,205.
 Cash or Federal Fund Name and COFRS Fund Number: CCLS = Unemployment Insurance Federal Grant, Workers' Compensation Cash Fund, and Petroleum Storage Tank Cash Fund
 ALJ Services = Workers' Compensation Cash Fund
 Reappropriated Funds Source, by Department and Line Item Name: n/a
 Approval by OIT? Yes: _____ No: X Not Required: _____
 Schedule 13s from Affected Departments: Human Services
 Other Information: _____

**Schedule 11
Summary of Supplemental Requests**

Department Name: Labor & Employment
Submission Date: December 22, 2011

FY 11-12

Priority Number	IT Request	Title	Total	FTE	GF	CF	ReAppr	FF
SUPPLEMENTALS - Current Year								
SUPPLEMENTALS - Emergency 1331s								
SUPPLEMENTALS - Statewide Common Policy								
	N	FY 2011-12 Common Policy Allocation True-up	\$152,146			\$151,911	\$0	\$235
	N	Annual Fleet True-Up	(\$5,578)	0.0	\$0	(\$3,931)	\$0	(\$1,647)
Supplemental Total for FY 11-12			\$146,568	0.0	\$0	\$147,980	\$0	(\$1,412)