

**FY 2016-17 BUDGET REQUEST - LABOR AND EMPLOYMENT**

**RECONCILIATION REPORT**

**Line Item Detail**

**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>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,073,685	99.9	\$0	\$4,457,731	\$157,006	\$3,458,948
SB 15-239 Division of Vocational Rehabilitation Transfer	\$379,620	0.0	\$379,620	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,453,305</b>	<b>99.9</b>	<b>\$379,620</b>	<b>\$4,457,731</b>	<b>\$157,006</b>	<b>\$3,458,948</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$79,405	0.0	\$0	\$33,794	\$1,111	\$44,500
TA-02 Annualization of FY 2015-16 Merit Pay	\$72,424	0.0	\$0	\$25,834	\$4,249	\$42,341
TA-06 Annualization of SB 15-239	(\$195,546)	3.4	(\$195,546)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,409,588</b>	<b>103.3</b>	<b>\$184,074</b>	<b>\$4,517,359</b>	<b>\$162,366</b>	<b>\$3,545,789</b>
R-02 Transfer of the Division of Vocational Rehabilitation	\$185,456	2.6	\$39,502	\$0	\$0	\$145,954
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,595,044</b>	<b>105.9</b>	<b>\$223,576</b>	<b>\$4,517,359</b>	<b>\$162,366</b>	<b>\$3,691,743</b>
<b>Health, Life, And Dental</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,488,040	0.0	\$133,706	\$3,377,965	\$43,463	\$4,932,906
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,488,040</b>	<b>0.0</b>	<b>\$133,706</b>	<b>\$3,377,965</b>	<b>\$43,463</b>	<b>\$4,932,906</b>
TA-03 FY 2016-17 Total Compensation Request	\$1,180,722	0.0	\$290,233	\$198,431	\$15,421	\$676,637
<b>FY 2016-17 Base Request</b>	<b>\$9,668,762</b>	<b>0.0</b>	<b>\$423,939</b>	<b>\$3,576,396</b>	<b>\$58,884</b>	<b>\$5,609,543</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,668,762</b>	<b>0.0</b>	<b>\$423,939</b>	<b>\$3,576,396</b>	<b>\$58,884</b>	<b>\$5,609,543</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-Term Disability</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$145,645	0.0	\$1,399	\$62,455	\$947	\$80,844
<b>FY 2015-16 Initial Appropriation</b>	<b>\$145,645</b>	<b>0.0</b>	<b>\$1,399</b>	<b>\$62,455</b>	<b>\$947</b>	<b>\$80,844</b>
TA-03 FY 2016-17 Total Compensation Request	(\$6,374)	0.0	\$5,242	(\$7,516)	\$52	(\$4,152)
<b>FY 2016-17 Base Request</b>	<b>\$139,271</b>	<b>0.0</b>	<b>\$6,641</b>	<b>\$54,939</b>	<b>\$999</b>	<b>\$76,692</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$139,271</b>	<b>0.0</b>	<b>\$6,641</b>	<b>\$54,939</b>	<b>\$999</b>	<b>\$76,692</b>
<b>Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,926,737	0.0	\$28,301	\$1,254,563	\$19,046	\$1,624,827
<b>FY 2015-16 Initial Appropriation</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>
TA-03 FY 2016-17 Total Compensation Request	\$633,956	0.0	\$141,426	\$149,470	\$6,437	\$336,623
<b>FY 2016-17 Base Request</b>	<b>\$3,560,693</b>	<b>0.0</b>	<b>\$169,727</b>	<b>\$1,404,033</b>	<b>\$25,483</b>	<b>\$1,961,450</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,560,693</b>	<b>0.0</b>	<b>\$169,727</b>	<b>\$1,404,033</b>	<b>\$25,483</b>	<b>\$1,961,450</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,826,962	0.0	\$27,336	\$1,211,794	\$18,397	\$1,569,435
<b>FY 2015-16 Initial Appropriation</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>
TA-03 FY 2016-17 Total Compensation Request	\$696,640	0.0	\$140,623	\$177,614	\$6,820	\$371,583
<b>FY 2016-17 Base Request</b>	<b>\$3,523,602</b>	<b>0.0</b>	<b>\$167,959</b>	<b>\$1,389,408</b>	<b>\$25,217</b>	<b>\$1,941,018</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,523,602</b>	<b>0.0</b>	<b>\$167,959</b>	<b>\$1,389,408</b>	<b>\$25,217</b>	<b>\$1,941,018</b>
<b>Salary Survey</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$732,533	0.0	\$11,769	\$278,776	\$4,736	\$437,252
<b>FY 2015-16 Initial Appropriation</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>
TA-01 Annualization of FY 2015-16 Salary Survey	(\$732,533)	0.0	(\$11,769)	(\$278,776)	(\$4,736)	(\$437,252)
TA-03 FY 2016-17 Total Compensation Request	\$150,603	0.0	\$6,210	\$51,807	\$0	\$92,586
<b>FY 2016-17 Base Request</b>	<b>\$150,603</b>	<b>0.0</b>	<b>\$6,210</b>	<b>\$51,807</b>	<b>\$0</b>	<b>\$92,586</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$150,603</b>	<b>0.0</b>	<b>\$6,210</b>	<b>\$51,807</b>	<b>\$0</b>	<b>\$92,586</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit Pay</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$675,582	0.0	\$7,339	\$338,241	\$4,855	\$325,147
<b>FY 2015-16 Initial Appropriation</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>
TA-02 Annualization of FY 2015-16 Merit Pay	(\$675,582)	0.0	(\$7,339)	(\$338,241)	(\$4,855)	(\$325,147)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,497	0.0	\$0	\$0	\$0	\$13,497
<b>FY 2015-16 Initial Appropriation</b>	<b>\$13,497</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,497</b>
TA-03 FY 2016-17 Total Compensation Request	\$1,300	0.0	\$0	\$0	\$0	\$1,300
<b>FY 2016-17 Base Request</b>	<b>\$14,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,797</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,797</b>
<b>Workers' Compensation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
<b>FY 2015-16 Initial Appropriation</b>	<b>\$502,686</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,339</b>	<b>\$0</b>	<b>\$357,347</b>
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$80,943	0.0	\$0	\$23,403	\$0	\$57,540
<b>FY 2016-17 Base Request</b>	<b>\$583,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,742</b>	<b>\$0</b>	<b>\$414,887</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$583,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,742</b>	<b>\$0</b>	<b>\$414,887</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
SB 15-239 Division of Vocational Rehabilitation Transfer	\$190,000	0.0	\$190,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,961,007</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,004,931</b>
TA-06 Annualization of SB 15-239	(\$190,000)	0.0	(\$190,000)	\$0	\$0	\$0
<b>FY 2016-17 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>
R-02 Transfer of the Division of Vocational Rehabilitation	\$14,698	0.0	\$3,131	\$0	\$0	\$11,567

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,785,705</b>	<b>0.0</b>	<b>\$3,131</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,016,498</b>
<b>Legal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$799,509	0.0	\$76,486	\$184,908	\$0	\$538,115
SB 15-239 Division of Vocational Rehabilitation Transfer	\$18,902	0.0	\$18,902	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$818,411</b>	<b>0.0</b>	<b>\$95,388</b>	<b>\$184,908</b>	<b>\$0</b>	<b>\$538,115</b>
TA-06 Annualization of SB 15-239	(\$18,902)	0.0	(\$18,902)	\$0	\$0	\$0
TA-11 Legal Services Adjustment	\$9,593	0.0	\$655	\$3,293	\$0	\$5,645
<b>FY 2016-17 Base Request</b>	<b>\$809,102</b>	<b>0.0</b>	<b>\$77,141</b>	<b>\$188,201</b>	<b>\$0</b>	<b>\$543,760</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$809,102</b>	<b>0.0</b>	<b>\$77,141</b>	<b>\$188,201</b>	<b>\$0</b>	<b>\$543,760</b>
<b>Payment To Risk Management And Property Funds</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007
<b>FY 2015-16 Initial Appropriation</b>	<b>\$76,052</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,045</b>	<b>\$0</b>	<b>\$51,007</b>
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$37,549	0.0	\$0	\$12,365	\$0	\$25,184
<b>FY 2016-17 Base Request</b>	<b>\$113,601</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,410</b>	<b>\$0</b>	<b>\$76,191</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$113,601</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,410</b>	<b>\$0</b>	<b>\$76,191</b>
<b>Vehicle Lease Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840
<b>FY 2015-16 Initial Appropriation</b>	<b>\$146,117</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,277</b>	<b>\$0</b>	<b>\$35,840</b>
<b>FY 2016-17 Base Request</b>	<b>\$146,117</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,277</b>	<b>\$0</b>	<b>\$35,840</b>
NP-01 Annual Fleet Vehicle Request	\$62,394	0.0	\$10,829	\$8,955	\$0	\$42,610
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$208,511</b>	<b>0.0</b>	<b>\$10,829</b>	<b>\$119,232</b>	<b>\$0</b>	<b>\$78,450</b>
<b>Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,831,315	0.0	\$0	\$2,159,054	\$0	\$1,672,261
SB 15-239 Division of Vocational Rehabilitation Transfer	\$17,528	0.0	\$17,528	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,848,843</b>	<b>0.0</b>	<b>\$17,528</b>	<b>\$2,159,054</b>	<b>\$0</b>	<b>\$1,672,261</b>
TA-05 Leased Space Base Inflation	\$114,940	0.0	\$0	\$64,772	\$0	\$50,168
TA-06 Annualization of SB 15-239	\$1,155,900	0.0	\$227,988	\$4,424	\$0	\$923,488
<b>FY 2016-17 Base Request</b>	<b>\$5,119,683</b>	<b>0.0</b>	<b>\$245,516</b>	<b>\$2,228,250</b>	<b>\$0</b>	<b>\$2,645,917</b>
R-02 Transfer of the Division of Vocational Rehabilitation	\$171,099	0.0	\$36,444	\$0	\$0	\$134,655
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,290,782</b>	<b>0.0</b>	<b>\$281,960</b>	<b>\$2,228,250</b>	<b>\$0</b>	<b>\$2,780,572</b>
<b>Capitol Complex Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
<b>FY 2015-16 Initial Appropriation</b>	<b>\$21,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,291</b>	<b>\$0</b>	<b>\$3,589</b>
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$2,600	0.0	\$0	\$2,600	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$24,480</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,891</b>	<b>\$0</b>	<b>\$3,589</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$24,480</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,891</b>	<b>\$0</b>	<b>\$3,589</b>
<b>Payments to OIT</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,207,305	0.0	\$1,441,105	\$4,746,695	\$393,180	\$3,626,325
HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$20,000	0.0	\$20,000	\$0	\$0	\$0
SB 15-239 Division of Vocational Rehabilitation Transfer	\$59,280	0.0	\$59,280	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,286,585</b>	<b>0.0</b>	<b>\$1,520,385</b>	<b>\$4,746,695</b>	<b>\$393,180</b>	<b>\$3,626,325</b>
TA-06 Annualization of SB 15-239	(\$59,280)	0.0	(\$59,280)	\$0	\$0	\$0
TA-07 Annualization of HB 15-1170	(\$19,000)	0.0	(\$19,000)	\$0	\$0	\$0
TA-12 OIT Common Policy	\$1,987,363	0.0	\$1,082,452	\$452,456	\$0	\$452,455
<b>FY 2016-17 Base Request</b>	<b>\$12,195,668</b>	<b>0.0</b>	<b>\$2,524,557</b>	<b>\$5,199,151</b>	<b>\$393,180</b>	<b>\$4,078,780</b>
NP-02 Secure Colorado - OIT	\$33,885	0.0	\$0	\$16,943	\$0	\$16,942
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,229,553</b>	<b>0.0</b>	<b>\$2,524,557</b>	<b>\$5,216,094</b>	<b>\$393,180</b>	<b>\$4,095,722</b>
<b>CORE Operations</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$304,222	0.0	\$0	\$124,293	\$0	\$179,929

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$304,222</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,293</b>	<b>\$0</b>	<b>\$179,929</b>
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$10,982	0.0	\$0	\$4,486	\$0	\$6,496
<b>FY 2016-17 Base Request</b>	<b>\$315,204</b>	<b>0.0</b>	<b>\$0</b>	<b>\$128,779</b>	<b>\$0</b>	<b>\$186,425</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$315,204</b>	<b>0.0</b>	<b>\$0</b>	<b>\$128,779</b>	<b>\$0</b>	<b>\$186,425</b>
<b>Utilities</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2015-16 Initial 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 2016-17 Base Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>Information Technology Asset Maintenance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY 2015-16 Initial 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 2016-17 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>FY 2016-17 Governor's Budget 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>Statewide Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$639,746	0.0	\$0	\$286,071	\$0	\$353,675
<b>FY 2015-16 Initial Appropriation</b>	<b>\$639,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$286,071</b>	<b>\$0</b>	<b>\$353,675</b>
TA-10 FY 2016-17 Statewide Indirect Cost Recoveries	(\$153,045)	0.0	\$0	(\$30,868)	\$165	(\$122,342)
<b>FY 2016-17 Base Request</b>	<b>\$486,701</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,203</b>	<b>\$165</b>	<b>\$231,333</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$486,701</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,203</b>	<b>\$165</b>	<b>\$231,333</b>
<b>(A) Executive Director's Office</b>						
FY 2015-16 Initial Appropriation	\$43,681,786	99.9	\$2,412,771	\$19,722,917	\$641,630	\$20,904,468
FY 2016-17 Base Request	\$47,846,444	103.3	\$3,805,764	\$20,272,265	\$666,294	\$23,102,121
FY 2016-17 Governor's Budget Request	\$48,313,976	105.9	\$3,895,670	\$20,298,163	\$666,294	\$23,453,849

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Division of Unemployment Insurance**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Unemployment Insurance**

**(1) Unemployment Insurance**

**Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$35,898,467	453.1	\$0	\$6,921,005	\$0	\$28,977,462
<b>FY 2015-16 Initial Appropriation</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>
TA-01 Annualization of FY 2015-16 Salary Survey	\$354,804	0.0	\$0	\$93,718	\$0	\$261,086
TA-02 Annualization of FY 2015-16 Merit Pay	\$287,662	0.0	\$0	\$64,554	\$0	\$223,108
<b>FY 2016-17 Base Request</b>	<b>\$36,540,933</b>	<b>453.1</b>	<b>\$0</b>	<b>\$7,079,277</b>	<b>\$0</b>	<b>\$29,461,656</b>
R-01 Unemployment Insurance Enforcement	\$412,854	4.5	\$0	\$412,854	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$36,953,787</b>	<b>457.6</b>	<b>\$0</b>	<b>\$7,492,131</b>	<b>\$0</b>	<b>\$29,461,656</b>

**Employment And Training Technology Initiatives**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
<b>FY 2015-16 Initial Appropriation</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>FY 2016-17 Base Request</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>FY 2016-17 Governor's Budget Request</b>	<b>\$9,986,214</b>	<b>26.0</b>	<b>\$0</b>	<b>\$9,986,214</b>	<b>\$0</b>	<b>\$0</b>

**(A) Unemployment Insurance**

FY 2015-16 Initial Appropriation	\$45,884,681	479.1	\$0	\$16,907,219	\$0	\$28,977,462
FY 2016-17 Base Request	\$46,527,147	479.1	\$0	\$17,065,491	\$0	\$29,461,656
FY 2016-17 Governor's Budget Request	\$46,940,001	483.6	\$0	\$17,478,345	\$0	\$29,461,656

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Division of Employment and Training**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Employment and Training Programs**

**(1) Employment and Training**

**State Operations**

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,354,297	143.7	\$0	\$9,601,443	\$0	\$4,752,854
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,354,297</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,601,443</b>	<b>\$0</b>	<b>\$4,752,854</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$82,728	0.0	\$0	\$45,742	\$0	\$36,986
TA-02 Annualization of FY 2015-16 Merit Pay	\$76,633	0.0	\$0	\$41,900	\$0	\$34,733
<b>FY 2016-17 Base Request</b>	<b>\$14,513,658</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,689,085</b>	<b>\$0</b>	<b>\$4,824,573</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,513,658</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,689,085</b>	<b>\$0</b>	<b>\$4,824,573</b>

**One-stop County Contracts**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<b>FY 2015-16 Initial 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 2016-17 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>FY 2016-17 Governor's Budget 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>

**Trade Adjustment Assistance Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
<b>FY 2015-16 Initial 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 2016-17 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>FY 2016-17 Governor's Budget 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>

**Workforce Investment Act**

SB 15-234 General Appropriation Act (FY 2015-16)	\$32,427,218	61.2	\$0	\$807,540	\$0	\$31,619,678
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</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>
TA-01 Annualization of FY 2015-16 Salary Survey	\$41,848	0.0	\$0	\$0	\$0	\$41,848
TA-02 Annualization of FY 2015-16 Merit Pay	\$35,156	0.0	\$0	\$0	\$0	\$35,156
<b>FY 2016-17 Base Request</b>	<b>\$32,504,222</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,696,682</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$32,504,222</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,696,682</b>
<b>Workforce Development Council</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$478,599	4.0	\$0	\$0	\$478,599	\$0
HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$98,969	1.0	\$98,969	\$0	\$0	\$0
HB 15-1274 Creation Of Career Pathways For Students	\$485,043	2.5	\$485,043	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,062,611</b>	<b>7.5</b>	<b>\$584,012</b>	<b>\$0</b>	<b>\$478,599</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$3,624	0.0	\$0	\$0	\$3,624	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$3,807	0.0	\$0	\$0	\$3,807	\$0
TA-07 Annualization of HB 15-1170	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
TA-08 Annualization of HB 15-1274	(\$7,055)	0.0	(\$7,055)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,058,284</b>	<b>7.5</b>	<b>\$572,254</b>	<b>\$0</b>	<b>\$486,030</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,058,284</b>	<b>7.5</b>	<b>\$572,254</b>	<b>\$0</b>	<b>\$486,030</b>	<b>\$0</b>
<b>Workforce Improvement Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$55,000	0.0	\$0	\$0	\$0	\$55,000
<b>FY 2015-16 Initial 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 2016-17 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>FY 2016-17 Governor's Budget Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>Veterans Pilot Program</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1030 Employment Services For Veterans Pilot Program	\$157,950	0.3	\$157,950	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$157,950</b>	<b>0.3</b>	<b>\$157,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Base Request	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$157,950	0.3	\$157,950	\$0	\$0	\$0

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**Innovative Industries Program**

	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1230 Innovative Industry Workforce Development Program	\$582,698	1.0	\$582,698	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$582,698</b>	<b>1.0</b>	<b>\$582,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of HB 15-1230	\$14,827	0.3	\$14,827	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$597,525</b>	<b>1.3</b>	<b>\$597,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$597,525</b>	<b>1.3</b>	<b>\$597,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Skilled Worker Outreach, Recruitment and Training**

	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1276 Skilled Worker Outreach, Recruitment and Training	\$6,600,000	2.0	\$3,300,000	\$0	\$3,300,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,600,000</b>	<b>2.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$6,600,000</b>	<b>2.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,600,000</b>	<b>2.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>

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**(A) Employment and Training Programs**

FY 2015-16 Initial Appropriation	\$66,904,109	215.7	\$4,624,660	\$10,408,983	\$3,778,599	\$48,091,867
FY 2016-17 Base Request	\$67,150,974	216.0	\$4,627,729	\$10,496,625	\$3,786,030	\$48,240,590
FY 2016-17 Governor's Budget Request	\$67,150,974	216.0	\$4,627,729	\$10,496,625	\$3,786,030	\$48,240,590

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**Hospitality Career Education Grant Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,852	0.5	\$399,852	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2015-16 Initial Appropriation	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2016-17 Base Request	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$399,852	0.5	\$399,852	\$0	\$0	\$0

**(B) Labor Market Information**

**(1) Labor Market Information**

**Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
<b>FY 2015-16 Initial Appropriation</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>
TA-01 Annualization of FY 2015-16 Salary Survey	\$19,739	0.0	\$0	\$0	\$0	\$19,739
TA-02 Annualization of FY 2015-16 Merit Pay	\$20,863	0.0	\$0	\$0	\$0	\$20,863
<b>FY 2016-17 Base Request</b>	<b>\$2,189,911</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,178,588</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,189,911</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,178,588</b>

<b>(B) Labor Market Information</b>						
FY 2015-16 Initial Appropriation	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
FY 2016-17 Base Request	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588
FY 2016-17 Governor's Budget Request	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Division of Labor**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Division of Labor**

**(1) Division of Labor**

**Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
<b>FY 2015-16 Initial Appropriation</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>
TA-01 Annualization of FY 2015-16 Salary Survey	\$21,389	0.0	\$10,823	\$10,566	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$14,191	0.0	\$6,036	\$8,155	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,876,358</b>	<b>25.8</b>	<b>\$588,160</b>	<b>\$1,288,198</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,876,358</b>	<b>25.8</b>	<b>\$588,160</b>	<b>\$1,288,198</b>	<b>\$0</b>	<b>\$0</b>

**(A) Division of Labor**

FY 2015-16 Initial Appropriation	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
FY 2016-17 Base Request	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Division of Oil and Public Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Oil and Public Safety**

**(1) Oil and Public Safety**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,040,182	68.0	\$0	\$4,456,464	\$19,318	\$564,400
<b>FY 2015-16 Initial Appropriation</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>
TA-01 Annualization of FY 2015-16 Salary Survey	\$48,530	0.0	\$0	\$48,530	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$49,102	0.0	\$0	\$49,102	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,137,814</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,554,096</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,137,814</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,554,096</b>	<b>\$19,318</b>	<b>\$564,400</b>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
<b>FY 2015-16 Initial Appropriation</b>	<b>\$741,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>
<b>FY 2016-17 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>FY 2016-17 Governor's Budget Request</b>	<b>\$741,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>

**(A) Oil and Public Safety**

FY 2015-16 Initial Appropriation	\$5,781,515	68.0	\$0	\$5,052,776	\$19,318	\$709,421
FY 2016-17 Base Request	\$5,879,147	68.0	\$0	\$5,150,408	\$19,318	\$709,421
FY 2016-17 Governor's Budget Request	\$5,879,147	68.0	\$0	\$5,150,408	\$19,318	\$709,421

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**06. Division of Workers' Compensation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Workers' Compensation**

**(1) Workers' Compensation**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,273,001	95.0	\$0	\$7,273,001	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,273,001</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,273,001</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$68,001	0.0	\$0	\$68,001	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$57,938	0.0	\$0	\$57,938	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,398,940</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,398,940</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,398,940</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,398,940</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$576,328	0.0	\$0	\$576,328	\$0	\$0
<b>FY 2015-16 Initial 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 2016-17 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>FY 2016-17 Governor's Budget Request</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>

**Administrative Law Judge Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,437,605	0.0	\$0	\$3,437,605	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,437,605</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,437,605</b>	<b>\$0</b>	<b>\$0</b>
TA-04 FY 2016-17 Operating Common Policy Adjustments	(\$249,376)	0.0	\$0	(\$249,376)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,188,229</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,188,229</b>	<b>\$0</b>	<b>\$0</b>
NP-05 Resources for Administrative Courts	\$200,720	0.0	\$0	\$200,720	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,388,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,388,949</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Physicians Accreditation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2015-16 Initial 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 2016-17 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>FY 2016-17 Governor's Budget Request</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilization Review</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>FY 2015-16 Initial 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 2016-17 Base Request</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Immediate Payment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2015-16 Initial 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 2016-17 Base Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</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 2015-16 Initial Appropriation	\$11,442,934	95.0	\$0	\$11,442,934	\$0	\$0
FY 2016-17 Base Request	\$11,319,497	95.0	\$0	\$11,319,497	\$0	\$0
FY 2016-17 Governor's Budget Request	\$11,520,217	95.0	\$0	\$11,520,217	\$0	\$0
<b>(B) Major Medical Insurance and Subsequent Injury Fund</b>						
<b>(1) Major Medical Insurance and Subsequent Injury</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,327,815	16.0	\$0	\$1,327,815	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,327,815</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,327,815</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$11,875	0.0	\$0	\$11,875	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 Annualization of FY 2015-16 Merit Pay	\$11,573	0.0	\$0	\$11,573	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,351,263</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,351,263</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,351,263</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,351,263</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>FY 2015-16 Initial 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 2016-17 Base Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>Major Medical Benefits</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2015-16 Initial 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 2016-17 Base Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget 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>Major Medical Legal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,501	0.0	\$0	\$9,501	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
<b>Subsequent Injury Benefits</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2015-16 Initial 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 2016-17 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget 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>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subsequent Injury Legal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,501	0.0	\$0	\$9,501	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
<b>Medical Disaster</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2015-16 Initial 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 2016-17 Base Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</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 2015-16 Initial Appropriation	\$9,436,141	16.0	\$0	\$9,436,141	\$0	\$0
FY 2016-17 Base Request	\$9,459,589	16.0	\$0	\$9,459,589	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,459,589	16.0	\$0	\$9,459,589	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Division of Vocation Rehabilitation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Division of Vocation Rehabilitation**

**Division of Vocation Rehabilitation**

**Personal Services**

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 Annualization of SB 15-239	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
<b>FY 2016-17 Base Request</b>	<b>\$15,939,624</b>	<b>223.7</b>	<b>\$3,392,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,547,056</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,939,624</b>	<b>223.7</b>	<b>\$3,392,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,547,056</b>

**Operating Expenses**

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 Annualization of SB 15-239	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
<b>FY 2016-17 Base Request</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>

**Vocational Rehabilitation Services**

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 Annualization of SB 15-239	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
<b>FY 2016-17 Base Request</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>School to Work Alliance Program</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of SB 15-239	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
<b>FY 2016-17 Base Request</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
<b>Vocational Rehabilitation Mental Health Services</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of SB 15-239	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
<b>FY 2016-17 Base Request</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
<b>Business Enterprises Program for People Who Are Blind</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of SB 15-239	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
<b>FY 2016-17 Base Request</b>	<b>\$1,532,125</b>	<b>6.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,532,125</b>	<b>6.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>
<b>Business Enterprises Program</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of SB 15-239	\$429,000	0.0	\$0	\$429,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Federal Social Security Reimbursements</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of SB 15-239	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
<b>FY 2016-17 Base Request</b>	<b>\$1,885,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,885,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>
<b>Division of Vocation Rehabilitation</b>						
FY 2016-17 Base Request	\$48,039,446	229.7	\$4,436,518	\$789,147	\$4,939,313	\$37,874,468
FY 2016-17 Governor's Budget Request	\$48,039,446	229.7	\$4,436,518	\$789,147	\$4,939,313	\$37,874,468