

Department of Labor And Employment

FY 2016-17

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 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
FY 2014-15 Final Appropriation	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
FY 2014-15 Other Legal Spending Authority	\$3,374,752	0.0	\$0	\$0	\$0	\$3,374,752
FY 2014-15 State Controller Information Only Restrictions	(\$3,374,752)	0.0	\$0	\$0	\$0	(\$3,374,752)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
FY 2014-15 Actual Expenditures	\$9,377,565	99.9	\$0	\$5,024,423	\$157,006	\$4,196,136
FY 2014-15 Reversion (Overexpenditure)	(\$1,528,255)	0.0	\$0	(\$706,871)	\$0	(\$821,384)
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Initial Appropriation	\$8,453,305	99.9	\$379,620	\$4,457,731	\$157,006	\$3,458,948
FY 2015-16 Personal Services Allocation	\$8,453,305	99.9	\$379,620	\$4,457,731	\$157,006	\$3,458,948
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$8,453,305	99.9	\$379,620	\$4,457,731	\$157,006	\$3,458,948
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
FY 2016-17 Base Request	\$8,409,588	103.3	\$184,074	\$4,517,359	\$162,366	\$3,545,789
R-02 Transfer of the Division of Vocational Rehabilitation	\$185,456	2.6	\$39,502	\$0	\$0	\$145,954
FY 2016-17 Governor's Budget Request	\$8,595,044	105.9	\$223,576	\$4,517,359	\$162,366	\$3,691,743
FY 2016-17 Personal Services Allocation	\$8,595,044	105.9	\$223,576	\$4,517,359	\$162,366	\$3,691,743

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, And Dental						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,499,023	0.0	\$10,210	\$3,094,690	\$0	\$4,394,123
FY 2014-15 Final Appropriation	\$7,499,023	0.0	\$10,210	\$3,094,690	\$0	\$4,394,123
FY 2014-15 Other Legal Spending Authority	\$3,137,168	0.0	\$0	\$0	\$0	\$3,137,168
FY 2014-15 State Controller Information Only Restrictions	(\$4,394,123)	0.0	\$0	\$0	\$0	(\$4,394,123)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$6,242,068	0.0	\$10,210	\$3,094,690	\$0	\$3,137,168
FY 2014-15 Reversion (Overexpenditure)	\$6,242,068	0.0	\$10,210	\$3,094,690	\$0	\$3,137,168
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,488,040	0.0	\$133,706	\$3,377,965	\$43,463	\$4,932,906
FY 2015-16 Initial Appropriation	\$8,488,040	0.0	\$133,706	\$3,377,965	\$43,463	\$4,932,906
FY 2015-16 Personal Services Allocation	\$8,488,040	0.0	\$133,706	\$3,377,965	\$43,463	\$4,932,906
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$8,488,040	0.0	\$133,706	\$3,377,965	\$43,463	\$4,932,906
TA-03 FY 2016-17 Total Compensation Request	\$1,180,722	0.0	\$290,233	\$198,431	\$15,421	\$676,637
FY 2016-17 Base Request	\$9,668,762	0.0	\$423,939	\$3,576,396	\$58,884	\$5,609,543
FY 2016-17 Governor's Budget Request	\$9,668,762	0.0	\$423,939	\$3,576,396	\$58,884	\$5,609,543
FY 2016-17 Personal Services Allocation	\$9,668,762	0.0	\$423,939	\$3,576,396	\$58,884	\$5,609,543
Short-Term Disability						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$138,368	0.0	\$145	\$61,175	\$0	\$77,048
FY 2014-15 Final Appropriation	\$138,368	0.0	\$145	\$61,175	\$0	\$77,048
FY 2014-15 Other Legal Spending Authority	\$77,048	0.0	\$0	\$0	\$0	\$77,048
FY 2014-15 State Controller Information Only Restrictions	(\$77,048)	0.0	\$0	\$0	\$0	(\$77,048)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$138,368	0.0	\$145	\$61,175	\$0	\$77,048
FY 2014-15 Actual Expenditures	(\$0)	0.0	\$0	\$0	\$0	(\$0)
FY 2014-15 Reversion (Overexpenditure)	\$138,368	0.0	\$145	\$61,175	\$0	\$77,048

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$145,645	0.0	\$1,399	\$62,455	\$947	\$80,844
FY 2015-16 Initial Appropriation	\$145,645	0.0	\$1,399	\$62,455	\$947	\$80,844
FY 2015-16 Personal Services Allocation	\$145,645	0.0	\$1,399	\$62,455	\$947	\$80,844
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$145,645	0.0	\$1,399	\$62,455	\$947	\$80,844
TA-03 FY 2016-17 Total Compensation Request	(\$6,374)	0.0	\$5,242	(\$7,516)	\$52	(\$4,152)
FY 2016-17 Base Request	\$139,271	0.0	\$6,641	\$54,939	\$999	\$76,692
FY 2016-17 Governor's Budget Request	\$139,271	0.0	\$6,641	\$54,939	\$999	\$76,692
FY 2016-17 Personal Services Allocation	\$139,271	0.0	\$6,641	\$54,939	\$999	\$76,692
Amortization Equalization Disbursement						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,518,058	0.0	\$2,652	\$1,112,228	\$0	\$1,403,178
FY 2014-15 Final Appropriation	\$2,518,058	0.0	\$2,652	\$1,112,228	\$0	\$1,403,178
FY 2014-15 State Controller Information Only Restrictions	(\$1,403,178)	0.0	\$0	\$0	\$0	(\$1,403,178)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,114,880	0.0	\$2,652	\$1,112,228	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,114,880	0.0	\$2,652	\$1,112,228	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,926,737	0.0	\$28,301	\$1,254,563	\$19,046	\$1,624,827
FY 2015-16 Initial Appropriation	\$2,926,737	0.0	\$28,301	\$1,254,563	\$19,046	\$1,624,827
FY 2015-16 Personal Services Allocation	\$2,926,737	0.0	\$28,301	\$1,254,563	\$19,046	\$1,624,827
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,926,737	0.0	\$28,301	\$1,254,563	\$19,046	\$1,624,827
TA-03 FY 2016-17 Total Compensation Request	\$633,956	0.0	\$141,426	\$149,470	\$6,437	\$336,623
FY 2016-17 Base Request	\$3,560,693	0.0	\$169,727	\$1,404,033	\$25,483	\$1,961,450
FY 2016-17 Governor's Budget Request	\$3,560,693	0.0	\$169,727	\$1,404,033	\$25,483	\$1,961,450

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,360,680	0.0	\$2,464	\$1,042,737	\$0	\$1,315,479
FY 2014-15 Final Appropriation	\$2,360,680	0.0	\$2,464	\$1,042,737	\$0	\$1,315,479
FY 2014-15 State Controller Information Only Restrictions	(\$1,315,479)	0.0	\$0	\$0	\$0	(\$1,315,479)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,045,201	0.0	\$2,464	\$1,042,737	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,045,201	0.0	\$2,464	\$1,042,737	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,826,962	0.0	\$27,336	\$1,211,794	\$18,397	\$1,569,435
FY 2015-16 Initial Appropriation	\$2,826,962	0.0	\$27,336	\$1,211,794	\$18,397	\$1,569,435
FY 2015-16 Personal Services Allocation	\$2,826,962	0.0	\$27,336	\$1,211,794	\$18,397	\$1,569,435
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,826,962	0.0	\$27,336	\$1,211,794	\$18,397	\$1,569,435
TA-03 FY 2016-17 Total Compensation Request	\$696,640	0.0	\$140,623	\$177,614	\$6,820	\$371,583
FY 2016-17 Base Request	\$3,523,602	0.0	\$167,959	\$1,389,408	\$25,217	\$1,941,018
FY 2016-17 Governor's Budget Request	\$3,523,602	0.0	\$167,959	\$1,389,408	\$25,217	\$1,941,018
FY 2016-17 Personal Services Allocation	\$3,523,602	0.0	\$167,959	\$1,389,408	\$25,217	\$1,941,018
Salary Survey						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,696,178	0.0	\$2,137	\$714,783	\$0	\$979,258
FY 2014-15 Final Appropriation	\$1,696,178	0.0	\$2,137	\$714,783	\$0	\$979,258
FY 2014-15 State Controller Information Only Restrictions	(\$979,258)	0.0	\$0	\$0	\$0	(\$979,258)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$716,920	0.0	\$2,137	\$714,783	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$716,920	0.0	\$2,137	\$714,783	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$732,533	0.0	\$11,769	\$278,776	\$4,736	\$437,252

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$732,533	0.0	\$11,769	\$278,776	\$4,736	\$437,252

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$732,533	0.0	\$11,769	\$278,776	\$4,736	\$437,252
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
FY 2016-17 Base Request	\$150,603	0.0	\$6,210	\$51,807	\$0	\$92,586
FY 2016-17 Governor's Budget Request	\$150,603	0.0	\$6,210	\$51,807	\$0	\$92,586

Merit Pay

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$625,507	0.0	\$653	\$318,882	\$0	\$305,972
FY 2014-15 Final Appropriation	\$625,507	0.0	\$653	\$318,882	\$0	\$305,972
FY 2014-15 State Controller Information Only Restrictions	(\$305,972)	0.0	\$0	\$0	\$0	(\$305,972)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$319,535	0.0	\$653	\$318,882	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$319,535	0.0	\$653	\$318,882	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$675,582	0.0	\$7,339	\$338,241	\$4,855	\$325,147
FY 2015-16 Initial Appropriation	\$675,582	0.0	\$7,339	\$338,241	\$4,855	\$325,147
FY 2015-16 Personal Services Allocation	\$675,582	0.0	\$7,339	\$338,241	\$4,855	\$325,147

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$675,582	0.0	\$7,339	\$338,241	\$4,855	\$325,147
TA-02 Annualization of FY 2015-16 Merit Pay	(\$675,582)	0.0	(\$7,339)	(\$338,241)	(\$4,855)	(\$325,147)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,771	0.0	\$0	\$0	\$0	\$11,771
FY 2014-15 Final Appropriation	\$11,771	0.0	\$0	\$0	\$0	\$11,771

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Other Legal Spending Authority	\$11,771	0.0	\$0	\$0	\$0	\$11,771
FY 2014-15 State Controller Information Only Restrictions	(\$11,771)	0.0	\$0	\$0	\$0	(\$11,771)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$11,771	0.0	\$0	\$0	\$0	\$11,771
FY 2014-15 Reversion (Overexpenditure)	\$11,771	0.0	\$0	\$0	\$0	\$11,771

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,497	0.0	\$0	\$0	\$0	\$13,497
FY 2015-16 Initial Appropriation	\$13,497	0.0	\$0	\$0	\$0	\$13,497

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$13,497	0.0	\$0	\$0	\$0	\$13,497
TA-03 FY 2016-17 Total Compensation Request	\$1,300	0.0	\$0	\$0	\$0	\$1,300
FY 2016-17 Base Request	\$14,797	0.0	\$0	\$0	\$0	\$14,797
FY 2016-17 Governor's Budget Request	\$14,797	0.0	\$0	\$0	\$0	\$14,797

Workers' Compensation

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$571,647	0.0	\$0	\$165,277	\$0	\$406,370
FY 2014-15 Final Appropriation	\$571,647	0.0	\$0	\$165,277	\$0	\$406,370
FY 2014-15 Other Legal Spending Authority	\$406,370	0.0	\$0	\$0	\$0	\$406,370
FY 2014-15 State Controller Information Only Restrictions	(\$406,370)	0.0	\$0	\$0	\$0	(\$406,370)
FY 2014-15 Expenditure Authority	\$571,647	0.0	\$0	\$165,277	\$0	\$406,370
FY 2014-15 Actual Expenditures	\$571,278	0.0	\$0	\$165,277	\$0	\$406,001
FY 2014-15 Reversion (Overexpenditure)	\$369	0.0	\$0	\$0	\$0	\$369

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
FY 2015-16 Initial Appropriation	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$80,943	0.0	\$0	\$23,403	\$0	\$57,540

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Base Request	\$583,629	0.0	\$0	\$168,742	\$0	\$414,887
FY 2016-17 Governor's Budget Request	\$583,629	0.0	\$0	\$168,742	\$0	\$414,887

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
FY 2014-15 Final Appropriation	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
FY 2014-15 Other Legal Spending Authority	\$1,004,931	0.0	\$0	\$0	\$0	\$1,004,931
FY 2014-15 State Controller Information Only Restrictions	(\$1,004,931)	0.0	\$0	\$0	\$0	(\$1,004,931)
FY 2014-15 Expenditure Authority	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
FY 2014-15 Actual Expenditures	\$1,212,751	0.0	\$0	\$752,510	\$0	\$460,241
FY 2014-15 Reversion (Overexpenditure)	\$558,256	0.0	\$0	\$13,566	\$0	\$544,690

FY 2015-16 Initial Appropriation

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
FY 2015-16 Initial Appropriation	\$1,961,007	0.0	\$190,000	\$766,076	\$0	\$1,004,931

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,961,007	0.0	\$190,000	\$766,076	\$0	\$1,004,931
TA-06 Annualization of SB 15-239	(\$190,000)	0.0	(\$190,000)	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
R-02 Transfer of the Division of Vocational Rehabilitation	\$14,698	0.0	\$3,131	\$0	\$0	\$11,567
FY 2016-17 Governor's Budget Request	\$1,785,705	0.0	\$3,131	\$766,076	\$0	\$1,016,498

Legal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$782,674	0.0	\$31,458	\$193,801	\$0	\$557,415
SB 14-005 Wage Protection Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$782,674	0.0	\$31,458	\$193,801	\$0	\$557,415
FY 2014-15 Other Legal Spending Authority	\$557,415	0.0	\$0	\$0	\$0	\$557,415
FY 2014-15 State Controller Information Only Restrictions	(\$557,415)	0.0	\$0	\$0	\$0	(\$557,415)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Expenditure Authority	\$782,674	0.0	\$31,458	\$193,801	\$0	\$557,415
FY 2014-15 Actual Expenditures	\$805,899	0.0	\$54,683	\$193,801	\$0	\$557,415
FY 2014-15 Reversion (Overexpenditure)	(\$23,225)	0.0	(\$23,225)	\$0	\$0	(\$0)

FY 2015-16 Initial Appropriation

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
FY 2015-16 Initial Appropriation	\$818,411	0.0	\$95,388	\$184,908	\$0	\$538,115

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$818,411	0.0	\$95,388	\$184,908	\$0	\$538,115
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
FY 2016-17 Base Request	\$809,102	0.0	\$77,141	\$188,201	\$0	\$543,760
FY 2016-17 Governor's Budget Request	\$809,102	0.0	\$77,141	\$188,201	\$0	\$543,760

Payment To Risk Management And Property Funds

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$68,518	0.0	\$0	\$22,564	\$0	\$45,954
FY 2014-15 Final Appropriation	\$68,518	0.0	\$0	\$22,564	\$0	\$45,954
FY 2014-15 Other Legal Spending Authority	\$45,954	0.0	\$0	\$0	\$0	\$45,954
FY 2014-15 State Controller Information Only Restrictions	(\$45,954)	0.0	\$0	\$0	\$0	(\$45,954)
FY 2014-15 Expenditure Authority	\$68,518	0.0	\$0	\$22,564	\$0	\$45,954
FY 2014-15 Actual Expenditures	\$68,518	0.0	\$0	\$22,564	\$0	\$45,954
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007
FY 2015-16 Initial Appropriation	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$37,549	0.0	\$0	\$12,365	\$0	\$25,184

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Base Request	\$113,601	0.0	\$0	\$37,410	\$0	\$76,191
FY 2016-17 Governor's Budget Request	\$113,601	0.0	\$0	\$37,410	\$0	\$76,191

Vehicle Lease Payments

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$122,159	0.0	\$0	\$92,196	\$0	\$29,963
FY 2014-15 Final Appropriation	\$122,159	0.0	\$0	\$92,196	\$0	\$29,963
FY 2014-15 State Controller Information Only Restrictions	(\$29,963)	0.0	\$0	\$0	\$0	(\$29,963)
FY 2014-15 Expenditure Authority	\$92,196	0.0	\$0	\$92,196	\$0	\$0
FY 2014-15 Actual Expenditures	\$92,196	0.0	\$0	\$92,196	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	(\$0)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840
FY 2015-16 Initial Appropriation	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840
FY 2016-17 Base Request	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840
NP-01 Annual Fleet Vehicle Request	\$62,394	0.0	\$10,829	\$8,955	\$0	\$42,610
FY 2016-17 Governor's Budget Request	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450

Leased Space

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
FY 2014-15 Final Appropriation	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
FY 2014-15 Other Legal Spending Authority	\$1,551,921	0.0	\$0	\$0	\$0	\$1,551,921
FY 2014-15 State Controller Information Only Restrictions	(\$1,623,554)	0.0	\$0	\$0	\$0	(\$1,623,554)
FY 2014-15 Expenditure Authority	\$3,648,090	0.0	\$0	\$2,096,169	\$0	\$1,551,921
FY 2014-15 Actual Expenditures	\$3,428,118	0.0	\$0	\$2,255,777	\$0	\$1,172,341
FY 2014-15 Reversion (Overexpenditure)	\$219,972	0.0	\$0	(\$159,608)	\$0	\$379,580

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation						
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
FY 2015-16 Initial Appropriation	\$3,848,843	0.0	\$17,528	\$2,159,054	\$0	\$1,672,261
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$3,848,843	0.0	\$17,528	\$2,159,054	\$0	\$1,672,261
TA-05 Leased Space Base Inflator	\$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
FY 2016-17 Base Request	\$5,119,683	0.0	\$245,516	\$2,228,250	\$0	\$2,645,917
R-02 Transfer of the Division of Vocational Rehabilitation	\$171,099	0.0	\$36,444	\$0	\$0	\$134,655
FY 2016-17 Governor's Budget Request	\$5,290,782	0.0	\$281,960	\$2,228,250	\$0	\$2,780,572
Capitol Complex Leased Space						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$17,916	0.0	\$0	\$14,986	\$0	\$2,930
FY 2014-15 Final Appropriation	\$17,916	0.0	\$0	\$14,986	\$0	\$2,930
FY 2014-15 Other Legal Spending Authority	\$2,930	0.0	\$0	\$0	\$0	\$2,930
FY 2014-15 State Controller Information Only Restrictions	(\$2,930)	0.0	\$0	\$0	\$0	(\$2,930)
FY 2014-15 Expenditure Authority	\$17,916	0.0	\$0	\$14,986	\$0	\$2,930
FY 2014-15 Actual Expenditures	\$17,916	0.0	\$0	\$14,986	\$0	\$2,930
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
FY 2015-16 Initial Appropriation	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$2,600	0.0	\$0	\$2,600	\$0	\$0
FY 2016-17 Base Request	\$24,480	0.0	\$0	\$20,891	\$0	\$3,589
FY 2016-17 Governor's Budget Request	\$24,480	0.0	\$0	\$20,891	\$0	\$3,589

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,508,914	0.0	\$3,511	\$4,976,451	\$0	\$4,528,952
SB 14-005 Wage Protection Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-151 Suppl Approp Dept Labor & Employment	\$24,337	0.0	\$24,337	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$9,533,251	0.0	\$27,848	\$4,976,451	\$0	\$4,528,952
FY 2014-15 Other Legal Spending Authority	\$4,528,952	0.0	\$0	\$0	\$0	\$4,528,952
FY 2014-15 State Controller Information Only Restrictions	(\$4,528,952)	0.0	\$0	\$0	\$0	(\$4,528,952)
FY 2014-15 Expenditure Authority	\$9,533,251	0.0	\$27,848	\$4,976,451	\$0	\$4,528,952
FY 2014-15 Actual Expenditures	\$8,947,825	0.0	\$44,328	\$4,976,451	\$0	\$3,927,046
FY 2014-15 Reversion (Overexpenditure)	\$585,426	0.0	(\$16,480)	(\$0)	\$0	\$601,906
FY 2015-16 Initial Appropriation						
HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$20,000	0.0	\$20,000	\$0	\$0	\$0
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
SB 15-239 Division of Vocational Rehabilitation Transfer	\$59,280	0.0	\$59,280	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,286,585	0.0	\$1,520,385	\$4,746,695	\$393,180	\$3,626,325
FY 2015-16 All Other Operating Allocation	\$10,286,585	0.0	\$1,520,385	\$4,746,695	\$393,180	\$3,626,325
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$10,286,585	0.0	\$1,520,385	\$4,746,695	\$393,180	\$3,626,325
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
FY 2016-17 Base Request	\$12,195,668	0.0	\$2,524,557	\$5,199,151	\$393,180	\$4,078,780
NP-02 Secure Colorado - OIT	\$33,885	0.0	\$0	\$16,943	\$0	\$16,942
FY 2016-17 Governor's Budget Request	\$12,229,553	0.0	\$2,524,557	\$5,216,094	\$393,180	\$4,095,722
COFRS Modernization						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$444,097	0.0	\$0	\$185,370	\$0	\$258,727
SB 15-151 Suppl Approp Dept Labor & Employment	(\$35,688)	0.0	\$0	\$58,630	\$0	(\$94,318)
FY 2014-15 Final Appropriation	\$408,409	0.0	\$0	\$244,000	\$0	\$164,409

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Other Legal Spending Authority	\$258,727	0.0	\$0	\$0	\$0	\$258,727
FY 2014-15 State Controller Information Only Restrictions	(\$164,409)	0.0	\$0	\$0	\$0	(\$164,409)
FY 2014-15 Expenditure Authority	\$502,727	0.0	\$0	\$244,000	\$0	\$258,727
FY 2014-15 Actual Expenditures	\$408,409	0.0	\$0	\$185,370	\$0	\$223,039
FY 2014-15 Reversion (Overexpenditure)	\$94,318	0.0	\$0	\$58,630	\$0	\$35,688

CORE Operations

	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$304,222	0.0	\$0	\$124,293	\$0	\$179,929
FY 2015-16 Initial Appropriation	\$304,222	0.0	\$0	\$124,293	\$0	\$179,929
FY 2015-16 All Other Operating Allocation	\$304,222	0.0	\$0	\$124,293	\$0	\$179,929

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$304,222	0.0	\$0	\$124,293	\$0	\$179,929
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$10,982	0.0	\$0	\$4,486	\$0	\$6,496
FY 2016-17 Base Request	\$315,204	0.0	\$0	\$128,779	\$0	\$186,425
FY 2016-17 Governor's Budget Request	\$315,204	0.0	\$0	\$128,779	\$0	\$186,425

Utilities

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2014-15 Final Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2014-15 Other Legal Spending Authority	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2014-15 State Controller Information Only Restrictions	(\$260,309)	0.0	\$0	\$0	\$0	(\$260,309)
FY 2014-15 Expenditure Authority	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2014-15 Actual Expenditures	\$225,236	0.0	\$0	\$0	\$0	\$225,236
FY 2014-15 Reversion (Overexpenditure)	\$35,073	0.0	\$0	\$0	\$0	\$35,073

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2015-16 Initial Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2016-17 Base Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2016-17 Governor's Budget Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2014-15 Final Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2014-15 Other Legal Spending Authority	\$378,284	0.0	\$0	\$0	\$0	\$378,284
FY 2014-15 State Controller Information Only Restrictions	(\$378,284)	0.0	\$0	\$0	\$0	(\$378,284)
FY 2014-15 Expenditure Authority	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2014-15 Actual Expenditures	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	(\$0)	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2015-16 Initial Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2016-17 Base Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2016-17 Governor's Budget Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284

Statewide Indirect Cost Assessment

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$775,124	0.0	\$0	\$374,154	\$0	\$400,970
FY 2014-15 Final Appropriation	\$775,124	0.0	\$0	\$374,154	\$0	\$400,970
FY 2014-15 Other Legal Spending Authority	\$400,970	0.0	\$0	\$0	\$0	\$400,970
FY 2014-15 State Controller Information Only Restrictions	(\$400,970)	0.0	\$0	\$0	\$0	(\$400,970)
FY 2014-15 Expenditure Authority	\$775,124	0.0	\$0	\$374,154	\$0	\$400,970
FY 2014-15 Actual Expenditures	\$620,002	0.0	\$0	\$374,154	\$0	\$245,848

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Reversion (Overexpenditure)	\$155,122	0.0	\$0	(\$0)	\$0	\$155,122

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$639,746	0.0	\$0	\$286,071	\$0	\$353,675
FY 2015-16 Initial Appropriation	\$639,746	0.0	\$0	\$286,071	\$0	\$353,675

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$639,746	0.0	\$0	\$286,071	\$0	\$353,675
TA-10 FY 2016-17 Statewide Indirect Cost Recoveries	(\$153,045)	0.0	\$0	(\$30,868)	\$165	(\$122,342)
FY 2016-17 Base Request	\$486,701	0.0	\$0	\$255,203	\$165	\$231,333
FY 2016-17 Governor's Budget Request	\$486,701	0.0	\$0	\$255,203	\$165	\$231,333

(A) Executive Director's Office

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
Department of Labor And Employment			FY 2016-17			Schedule 3

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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$35,622,721	467.1	\$0	\$7,519,038	\$0	\$28,103,683
FY 2014-15 Final Appropriation	\$35,622,721	467.1	\$0	\$7,519,038	\$0	\$28,103,683
FY 2014-15 Other Legal Spending Authority	\$118,783,676	0.0	\$0	\$62,191,885	\$0	\$56,591,791
FY 2014-15 State Controller Information Only Restrictions	(\$28,103,683)	0.0	\$0	\$0	\$0	(\$28,103,683)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$126,302,714	467.1	\$0	\$69,710,923	\$0	\$56,591,791
FY 2014-15 Actual Expenditures	\$60,179,856	524.5	\$0	\$24,239,035	\$0	\$35,940,821
FY 2014-15 Reversion (Overexpenditure)	\$66,122,858	0.0	\$0	\$45,471,888	\$0	\$20,650,970

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$35,898,467	453.1	\$0	\$6,921,005	\$0	\$28,977,462
FY 2015-16 Initial Appropriation	\$35,898,467	453.1	\$0	\$6,921,005	\$0	\$28,977,462
FY 2015-16 Personal Services Allocation	\$24,042,452	453.1	\$0	\$4,042,452	\$0	\$20,000,000
FY 2015-16 All Other Operating Allocation	\$11,856,015	0.0	\$0	\$2,878,553	\$0	\$8,977,462

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$35,898,467	453.1	\$0	\$6,921,005	\$0	\$28,977,462
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
FY 2016-17 Base Request	\$36,540,933	453.1	\$0	\$7,079,277	\$0	\$29,461,656
R-01 Unemployment Insurance Enforcement	\$412,854	4.5	\$0	\$412,854	\$0	\$0
FY 2016-17 Governor's Budget Request	\$36,953,787	457.6	\$0	\$7,492,131	\$0	\$29,461,656
FY 2016-17 Personal Services Allocation	\$25,020,370	457.6	\$0	\$4,536,176	\$0	\$20,484,194
FY 2016-17 All Other Operating Allocation	\$11,933,417	0.0	\$0	\$2,955,955	\$0	\$8,977,462

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Employment And Training Technology Initiatives						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,590,746	12.0	\$0	\$2,590,746	\$0	\$0
FY 2014-15 Final Appropriation	\$2,590,746	12.0	\$0	\$2,590,746	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,590,746	12.0	\$0	\$2,590,746	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,276,647	11.9	\$0	\$2,276,647	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$314,099	0.0	\$0	\$314,099	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
FY 2015-16 Initial Appropriation	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,000,000	26.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$7,986,214	0.0	\$0	\$7,986,214	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
FY 2016-17 Base Request	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,000,000	26.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$7,986,214	0.0	\$0	\$7,986,214	\$0	\$0
(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
Department of Labor And Employment			FY 2016-17			Schedule 3

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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,111,149	143.7	\$0	\$9,448,561	\$8,400	\$4,654,188
FY 2014-15 Final Appropriation	\$14,111,149	143.7	\$0	\$9,448,561	\$8,400	\$4,654,188
FY 2014-15 Other Legal Spending Authority	\$26,027,016	0.0	\$0	\$0	\$0	\$26,027,016
FY 2014-15 State Controller Information Only Restrictions	(\$4,654,188)	0.0	\$0	\$0	\$0	(\$4,654,188)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$35,483,977	143.7	\$0	\$9,448,561	\$8,400	\$26,027,016
FY 2014-15 Actual Expenditures	\$19,020,001	123.6	\$0	\$9,834,720	\$0	\$9,185,281
FY 2014-15 Reversion (Overexpenditure)	\$16,463,976	20.1	\$0	(\$386,159)	\$8,400	\$16,841,735

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,354,297	143.7	\$0	\$9,601,443	\$0	\$4,752,854
FY 2015-16 Initial Appropriation	\$14,354,297	143.7	\$0	\$9,601,443	\$0	\$4,752,854
FY 2015-16 Personal Services Allocation	\$12,145,857	143.7	\$0	\$8,393,003	\$0	\$3,752,854
FY 2015-16 All Other Operating Allocation	\$2,208,440	0.0	\$0	\$1,208,440	\$0	\$1,000,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$14,354,297	143.7	\$0	\$9,601,443	\$0	\$4,752,854
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
FY 2016-17 Base Request	\$14,513,658	143.7	\$0	\$9,689,085	\$0	\$4,824,573
FY 2016-17 Governor's Budget Request	\$14,513,658	143.7	\$0	\$9,689,085	\$0	\$4,824,573
FY 2016-17 Personal Services Allocation	\$12,305,218	143.7	\$0	\$8,480,645	\$0	\$3,824,573
FY 2016-17 All Other Operating Allocation	\$2,208,440	0.0	\$0	\$1,208,440	\$0	\$1,000,000

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
One-stop County Contracts						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2014-15 Final Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2014-15 State Controller Information Only Restrictions	(\$9,164,335)	0.0	\$0	\$0	\$0	(\$9,164,335)
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,184,954	25.9	\$0	\$0	\$0	\$5,184,954
FY 2014-15 Reversion (Overexpenditure)	(\$5,184,954)	(25.9)	\$0	\$0	\$0	(\$5,184,954)
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2015-16 Initial Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2015-16 All Other Operating Allocation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2016-17 Base Request	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2016-17 Governor's Budget Request	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2016-17 All Other Operating Allocation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
Trade Adjustment Assistance Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2014-15 Final Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2014-15 Other Legal Spending Authority	\$10,836,148	0.0	\$0	\$0	\$0	\$10,836,148
FY 2014-15 State Controller Information Only Restrictions	(\$2,500,000)	0.0	\$0	\$0	\$0	(\$2,500,000)
FY 2014-15 Expenditure Authority	\$10,836,148	0.0	\$0	\$0	\$0	\$10,836,148
FY 2014-15 Actual Expenditures	\$1,179,367	1.2	\$0	\$0	\$0	\$1,179,367
FY 2014-15 Reversion (Overexpenditure)	\$9,656,781	(1.2)	\$0	\$0	\$0	\$9,656,781
FY 2015-16 Initial Appropriation						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2015-16 Initial Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2015-16 All Other Operating Allocation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2016-17 Base Request	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2016-17 Governor's Budget Request	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2016-17 All Other Operating Allocation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000

Workforce Investment Act

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$32,312,722	61.2	\$0	\$807,540	\$0	\$31,505,182
FY 2014-15 Final Appropriation	\$32,312,722	61.2	\$0	\$807,540	\$0	\$31,505,182
FY 2014-15 Other Legal Spending Authority	\$67,831,881	0.0	\$0	\$0	\$0	\$67,831,881
FY 2014-15 State Controller Information Only Restrictions	(\$31,505,182)	0.0	\$0	\$0	\$0	(\$31,505,182)
FY 2014-15 Expenditure Authority	\$68,639,421	61.2	\$0	\$807,540	\$0	\$67,831,881
FY 2014-15 Actual Expenditures	\$38,455,862	58.3	\$0	\$828,590	\$0	\$37,627,272
FY 2014-15 Reversion (Overexpenditure)	\$30,183,559	2.9	\$0	(\$21,050)	\$0	\$30,204,609

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$32,427,218	61.2	\$0	\$807,540	\$0	\$31,619,678
FY 2015-16 Initial Appropriation	\$32,427,218	61.2	\$0	\$807,540	\$0	\$31,619,678
FY 2015-16 Personal Services Allocation	\$3,000,000	61.2	\$0	\$0	\$0	\$3,000,000
FY 2015-16 All Other Operating Allocation	\$29,427,218	0.0	\$0	\$807,540	\$0	\$28,619,678

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$32,427,218	61.2	\$0	\$807,540	\$0	\$31,619,678
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
FY 2016-17 Base Request	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
FY 2016-17 Governor's Budget Request	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Personal Services Allocation	\$3,077,004	61.2	\$0	\$0	\$0	\$3,077,004
FY 2016-17 All Other Operating Allocation	\$29,427,218	0.0	\$0	\$807,540	\$0	\$28,619,678

Workforce Development Council

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$466,016	4.0	\$0	\$0	\$466,016	\$0
FY 2014-15 Final Appropriation	\$466,016	4.0	\$0	\$0	\$466,016	\$0
FY 2014-15 Other Legal Spending Authority	\$196,843	0.0	\$0	\$0	\$0	\$196,843
FY 2014-15 Expenditure Authority	\$662,859	4.0	\$0	\$0	\$466,016	\$196,843
FY 2014-15 Actual Expenditures	\$527,159	4.2	\$0	\$0	\$356	\$526,803
FY 2014-15 Reversion (Overexpenditure)	\$135,700	(0.2)	\$0	\$0	\$465,660	(\$329,960)

FY 2015-16 Initial Appropriation

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
SB 15-234 General Appropriation Act (FY 2015-16)	\$478,599	4.0	\$0	\$0	\$478,599	\$0
FY 2015-16 Initial Appropriation	\$1,062,611	7.5	\$584,012	\$0	\$478,599	\$0
FY 2015-16 Personal Services Allocation	\$991,270	7.5	\$584,012	\$0	\$407,258	\$0
FY 2015-16 All Other Operating Allocation	\$71,341	0.0	\$0	\$0	\$71,341	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,062,611	7.5	\$584,012	\$0	\$478,599	\$0
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
FY 2016-17 Base Request	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
FY 2016-17 Governor's Budget Request	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
FY 2016-17 Personal Services Allocation	\$986,943	7.5	\$572,254	\$0	\$414,689	\$0
FY 2016-17 All Other Operating Allocation	\$71,341	0.0	\$0	\$0	\$71,341	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workforce Improvement Grants						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2014-15 Final Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2014-15 Other Legal Spending Authority	\$471,242	0.0	\$0	\$170,000	\$0	\$301,242
FY 2014-15 State Controller Information Only Restrictions	(\$55,000)	0.0	\$0	\$0	\$0	(\$55,000)
FY 2014-15 Expenditure Authority	\$471,242	0.0	\$0	\$170,000	\$0	\$301,242
FY 2014-15 Actual Expenditures	\$102,357	0.6	\$0	\$230	\$0	\$102,127
FY 2014-15 Reversion (Overexpenditure)	\$368,885	(0.6)	\$0	\$169,770	\$0	\$199,115
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2015-16 Initial Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2015-16 All Other Operating Allocation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2016-17 Base Request	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2016-17 Governor's Budget Request	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2016-17 All Other Operating Allocation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
Hospitality Career Education Grant Program						
FY 2014-15 Actual						
SB 14-015 Hospitality Career Ed Grant Program	\$56,665	0.5	\$56,665	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$56,665	0.5	\$56,665	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$56,665	0.5	\$56,665	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.1	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$56,665	0.4	\$56,665	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 15-234 General Appropriation Act (FY 2015-16)	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$41,305	0.5	\$41,305	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$358,547	0.0	\$358,547	\$0	\$0	\$0

FY 2016-17 Request

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
FY 2016-17 Personal Services Allocation	\$41,305	0.5	\$41,305	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$358,547	0.0	\$358,547	\$0	\$0	\$0

Veterans Pilot Program

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

FY 2015-16 Initial Appropriation

HB 15-1030 Employment Services For Veterans Pilot Program	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$157,950	0.3	\$157,950	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$157,950	0.3	\$157,950	\$0	\$0	\$0
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
FY 2016-17 Personal Services Allocation	\$157,950	0.3	\$157,950	\$0	\$0	\$0

Innovative Industries Program

\$0 | 0.0 | \$0 | \$0 | \$0 | \$0

FY 2015-16 Initial Appropriation

HB 15-1230 Innovative Industry Workforce Development Program	\$582,698	1.0	\$582,698	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$582,698	1.0	\$582,698	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$582,698	1.0	\$582,698	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$582,698	1.0	\$582,698	\$0	\$0	\$0
TA-09 Annualization of HB 15-1230	\$14,827	0.3	\$14,827	\$0	\$0	\$0
FY 2016-17 Base Request	\$597,525	1.3	\$597,525	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$597,525	1.3	\$597,525	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$597,525	1.3	\$597,525	\$0	\$0	\$0

Skilled Worker Outreach, Recruitment and Training

	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
HB 15-1276 Skilled Worker Outreach, Recruitment and Training	\$6,600,000	2.0	\$3,300,000	\$0	\$3,300,000	\$0
FY 2015-16 Initial Appropriation	\$6,600,000	2.0	\$3,300,000	\$0	\$3,300,000	\$0
FY 2015-16 Personal Services Allocation	\$102,690	2.0	\$0	\$0	\$102,690	\$0
FY 2015-16 All Other Operating Allocation	\$6,497,310	0.0	\$3,300,000	\$0	\$3,197,310	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$6,600,000	2.0	\$3,300,000	\$0	\$3,300,000	\$0
FY 2016-17 Base Request	\$6,600,000	2.0	\$3,300,000	\$0	\$3,300,000	\$0
FY 2016-17 Governor's Budget Request	\$6,600,000	2.0	\$3,300,000	\$0	\$3,300,000	\$0
FY 2016-17 Personal Services Allocation	\$102,690	2.0	\$0	\$0	\$102,690	\$0
FY 2016-17 All Other Operating Allocation	\$6,497,310	0.0	\$3,300,000	\$0	\$3,197,310	\$0

(A) Employment and Training Programs						
FY 2015-16 Initial Appropriation	\$67,303,961	216.2	\$5,024,512	\$10,408,983	\$3,778,599	\$48,091,867
FY 2016-17 Base Request	\$67,550,826	216.5	\$5,027,581	\$10,496,625	\$3,786,030	\$48,240,590
FY 2016-17 Governor's Budget Request	\$67,550,826	216.5	\$5,027,581	\$10,496,625	\$3,786,030	\$48,240,590

(B) Labor Market Information

(1) Labor Market Information

Program Costs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,081,541	30.3	\$0	\$11,323	\$0	\$2,070,218
FY 2014-15 Final Appropriation	\$2,081,541	30.3	\$0	\$11,323	\$0	\$2,070,218
FY 2014-15 Other Legal Spending Authority	\$3,602,332	0.0	\$0	\$0	\$0	\$3,602,332
FY 2014-15 State Controller Information Only Restrictions	(\$2,070,218)	0.0	\$0	\$0	\$0	(\$2,070,218)
FY 2014-15 Expenditure Authority	\$3,613,655	30.3	\$0	\$11,323	\$0	\$3,602,332
FY 2014-15 Actual Expenditures	\$2,698,304	19.4	\$0	\$0	\$0	\$2,698,304
FY 2014-15 Reversion (Overexpenditure)	\$915,351	10.9	\$0	\$11,323	\$0	\$904,028
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
FY 2015-16 Initial Appropriation	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
FY 2015-16 Personal Services Allocation	\$2,137,986	30.3	\$0	\$0	\$0	\$2,137,986
FY 2015-16 All Other Operating Allocation	\$11,323	0.0	\$0	\$11,323	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
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
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
FY 2016-17 Personal Services Allocation	\$2,178,588	30.3	\$0	\$0	\$0	\$2,178,588
FY 2016-17 All Other Operating Allocation	\$11,323	0.0	\$0	\$11,323	\$0	\$0
(B) Labor Market Information						
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
Department of Labor And Employment			FY 2016-17			Schedule 3

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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,420,233	18.8	\$206,555	\$1,213,678	\$0	\$0
SB 14-005 Wage Protection Act	\$333,403	0.0	\$320,903	\$12,500	\$0	\$0
FY 2014-15 Final Appropriation	\$1,753,636	18.8	\$527,458	\$1,226,178	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,753,636	18.8	\$527,458	\$1,226,178	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,665,161	18.1	\$485,966	\$1,179,196	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$88,475	0.7	\$41,492	\$46,982	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
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
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

(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
Department of Labor And Employment			FY 2016-17			Schedule 3

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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,888,065	68.0	\$0	\$4,304,347	\$19,318	\$564,400
FY 2014-15 Final Appropriation	\$4,888,065	68.0	\$0	\$4,304,347	\$19,318	\$564,400
FY 2014-15 Other Legal Spending Authority	\$1,640,077	0.0	\$0	\$0	\$0	\$1,640,077
FY 2014-15 State Controller Information Only Restrictions	(\$564,400)	0.0	\$0	\$0	\$0	(\$564,400)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$5,963,742	68.0	\$0	\$4,304,347	\$19,318	\$1,640,077
FY 2014-15 Actual Expenditures	\$5,943,192	72.1	\$0	\$4,759,951	\$0	\$1,183,240
FY 2014-15 Reversion (Overexpenditure)	\$20,550	(4.1)	\$0	(\$455,604)	\$19,318	\$456,837

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,040,182	68.0	\$0	\$4,456,464	\$19,318	\$564,400
FY 2015-16 Initial Appropriation	\$5,040,182	68.0	\$0	\$4,456,464	\$19,318	\$564,400
FY 2015-16 Personal Services Allocation	\$5,040,182	68.0	\$0	\$4,456,464	\$19,318	\$564,400

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,040,182	68.0	\$0	\$4,456,464	\$19,318	\$564,400
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
FY 2016-17 Base Request	\$5,137,814	68.0	\$0	\$4,554,096	\$19,318	\$564,400
FY 2016-17 Governor's Budget Request	\$5,137,814	68.0	\$0	\$4,554,096	\$19,318	\$564,400
FY 2016-17 Personal Services Allocation	\$5,137,814	68.0	\$0	\$4,554,096	\$19,318	\$564,400

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$746,036	0.0	\$0	\$601,015	\$0	\$145,021
FY 2014-15 Final Appropriation	\$746,036	0.0	\$0	\$601,015	\$0	\$145,021
FY 2014-15 Other Legal Spending Authority	\$214,021	0.0	\$0	\$0	\$0	\$214,021
FY 2014-15 State Controller Information Only Restrictions	(\$145,021)	0.0	\$0	\$0	\$0	(\$145,021)
FY 2014-15 Expenditure Authority	\$815,036	0.0	\$0	\$601,015	\$0	\$214,021
FY 2014-15 Actual Expenditures	\$607,706	0.0	\$0	\$493,222	\$0	\$114,484
FY 2014-15 Reversion (Overexpenditure)	\$207,330	0.0	\$0	\$107,793	\$0	\$99,537
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2015-16 Initial Appropriation	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2015-16 All Other Operating Allocation	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2016-17 Base Request	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2016-17 Governor's Budget Request	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2016-17 All Other Operating Allocation	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
(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
Department of Labor And Employment			FY 2016-17			Schedule 3

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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,079,338	95.0	\$0	\$7,079,338	\$0	\$0
FY 2014-15 Final Appropriation	\$7,079,338	95.0	\$0	\$7,079,338	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$7,079,338	95.0	\$0	\$7,079,338	\$0	\$0
FY 2014-15 Actual Expenditures	\$7,848,824	91.8	\$0	\$7,848,824	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$769,486)	3.2	\$0	(\$769,486)	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,273,001	95.0	\$0	\$7,273,001	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,273,001	95.0	\$0	\$7,273,001	\$0	\$0
FY 2015-16 Personal Services Allocation	\$7,273,001	95.0	\$0	\$7,273,001	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$7,273,001	95.0	\$0	\$7,273,001	\$0	\$0
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
FY 2016-17 Base Request	\$7,398,940	95.0	\$0	\$7,398,940	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,398,940	95.0	\$0	\$7,398,940	\$0	\$0
FY 2016-17 Personal Services Allocation	\$7,398,940	95.0	\$0	\$7,398,940	\$0	\$0

Operating Expenses

FY 2014-15 Actual

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 14-1336 General Appropriations Act (FY 2014-15)	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2014-15 Final Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2014-15 Actual Expenditures	\$552,708	0.0	\$0	\$552,708	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$23,620	0.0	\$0	\$23,620	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2015-16 Initial Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$576,328	0.0	\$0	\$576,328	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2016-17 Base Request	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2016-17 Governor's Budget Request	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$576,328	0.0	\$0	\$576,328	\$0	\$0

Administrative Law Judge Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,555,300	0.0	\$0	\$2,555,300	\$0	\$0
SB 15-151 Suppl Approp Dept Labor & Employment	\$82,985	0.0	\$0	\$82,985	\$0	\$0
FY 2014-15 Final Appropriation	\$2,638,285	0.0	\$0	\$2,638,285	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,638,285	0.0	\$0	\$2,638,285	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,638,285	0.0	\$0	\$2,638,285	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,437,605	0.0	\$0	\$3,437,605	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,437,605	0.0	\$0	\$3,437,605	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$3,437,605	0.0	\$0	\$3,437,605	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$3,437,605	0.0	\$0	\$3,437,605	\$0	\$0
TA-04 FY 2016-17 Operating Common Policy Adjustments	(\$249,376)	0.0	\$0	(\$249,376)	\$0	\$0
FY 2016-17 Base Request	\$3,188,229	0.0	\$0	\$3,188,229	\$0	\$0
NP-05 Resources for Administrative Courts	\$200,720	0.0	\$0	\$200,720	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,388,949	0.0	\$0	\$3,388,949	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,388,949	0.0	\$0	\$3,388,949	\$0	\$0

Physicians Accreditation

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2014-15 Final Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$79,607	0.0	\$0	\$79,607	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$40,393	0.0	\$0	\$40,393	\$0	\$0

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Utilization Review

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$35,000	0.0	\$0	\$35,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$34,546	0.0	\$0	\$34,546	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$454	0.0	\$0	\$454	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$35,000	0.0	\$0	\$35,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2016-17 Base Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$35,000	0.0	\$0	\$35,000	\$0	\$0

Immediate Payment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Final Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$23	0.0	\$0	\$23	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$977	0.0	\$0	\$977	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0

FY 2016-17 Request

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0

(A) Workers' Compensation						
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) Major Medical Insurance and Subsequent Injury Fund

(1) Major Medical Insurance and Subsequent Injury

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,293,045	16.0	\$0	\$1,293,045	\$0	\$0
FY 2014-15 Final Appropriation	\$1,293,045	16.0	\$0	\$1,293,045	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,293,045	16.0	\$0	\$1,293,045	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,345,468	14.8	\$0	\$1,345,468	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$52,423)	1.2	\$0	(\$52,423)	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,327,815	16.0	\$0	\$1,327,815	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,327,815	16.0	\$0	\$1,327,815	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,327,815	16.0	\$0	\$1,327,815	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,327,815	16.0	\$0	\$1,327,815	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$11,875	0.0	\$0	\$11,875	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$11,573	0.0	\$0	\$11,573	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Base Request	\$1,351,263	16.0	\$0	\$1,351,263	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,351,263	16.0	\$0	\$1,351,263	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,351,263	16.0	\$0	\$1,351,263	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2014-15 Final Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2014-15 Actual Expenditures	\$56,413	0.0	\$0	\$56,413	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$31,911	0.0	\$0	\$31,911	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2015-16 Initial Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$88,324	0.0	\$0	\$88,324	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2016-17 Base Request	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2016-17 Governor's Budget Request	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$88,324	0.0	\$0	\$88,324	\$0	\$0

Major Medical Benefits

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$4,704,209	0.0	\$0	\$4,704,209	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,295,791	0.0	\$0	\$1,295,791	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2016-17 Base Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

Major Medical Legal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,901	0.0	\$0	\$9,901	\$0	\$0
FY 2014-15 Final Appropriation	\$9,901	0.0	\$0	\$9,901	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$9,901	0.0	\$0	\$9,901	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,901	0.0	\$0	\$9,901	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2015-16 Initial Appropriation	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$9,501	0.0	\$0	\$9,501	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2016-17 Base Request	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$9,501	0.0	\$0	\$9,501	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subsequent Injury Benefits						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,391,669	0.0	\$0	\$1,391,669	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$608,331	0.0	\$0	\$608,331	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Subsequent Injury Legal Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$34,653	0.0	\$0	\$34,653	\$0	\$0
FY 2014-15 Final Appropriation	\$34,653	0.0	\$0	\$34,653	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$34,653	0.0	\$0	\$34,653	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$34,653	0.0	\$0	\$34,653	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,501	0.0	\$0	\$9,501	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2016-17 Base Request	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,501	0.0	\$0	\$9,501	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$9,501	0.0	\$0	\$9,501	\$0	\$0

Medical Disaster

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Final Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$425	0.0	\$0	\$425	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$575	0.0	\$0	\$575	\$0	\$0

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,000	0.0	\$0	\$1,000	\$0	\$0

(B) Major Medical Insurance and Subsequent Injury Func						
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Department of Labor And Employment			FY 2016-17			Schedule 3

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
FY 2016-17 Request						
TA-06 Annualization of SB 15-239	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
FY 2016-17 Base Request	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
FY 2016-17 Governor's Budget Request	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
FY 2016-17 Personal Services Allocation	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056

Operating Expenses

	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Request						
TA-06 Annualization of SB 15-239	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2016-17 Base Request	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2016-17 Governor's Budget Request	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2016-17 All Other Operating Allocation	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511

Vocational Rehabilitation Services

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

School to Work Alliance Program

	\$0	0.0	\$0	\$0	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
TA-06 Annualization of SB 15-239	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2016-17 Base Request	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2016-17 Governor's Budget Request	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2016-17 All Other Operating Allocation	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372

Vocational Rehabilitation Mental Health Services

	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Request						
TA-06 Annualization of SB 15-239	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2016-17 Base Request	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2016-17 Governor's Budget Request	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2016-17 All Other Operating Allocation	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817

Business Enterprises Program for People Who Are Blind

	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Request						
TA-06 Annualization of SB 15-239	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2016-17 Base Request	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2016-17 Governor's Budget Request	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2016-17 All Other Operating Allocation	\$1,532,125	0.0	\$0	\$325,500	\$0	\$1,206,625

Business Enterprises Program

	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Request						
TA-06 Annualization of SB 15-239	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2016-17 Base Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$429,000	0.0	\$0	\$429,000	\$0	\$0

Federal Social Security Reimbursements

	\$0	0.0	\$0	\$0	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
TA-06 Annualization of SB 15-239	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2016-17 Base Request	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2016-17 Governor's Budget Request	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2016-17 All Other Operating Allocation	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600

Division of Vocation Rehabilitation						
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