

FY 2016-17 BUDGET REQUEST - LABOR AND EMPLOYMENT

Schedule 6

Special Bills Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation Special Bills							
15-1030	Employment Services For Veterans Pilot Program						
	Employment and Training Programs						
	Veterans Pilot Program	\$157,950	0.3	\$157,950	\$0	\$0	\$0
15-1170	Increasing Postsecondary and Workforce Readiness						
	Executive Director's Office						
	Payments to OIT	\$20,000	0.0	\$20,000	\$0	\$0	\$0
	Employment and Training Programs						
	Workforce Development Council	\$98,969	1.0	\$98,969	\$0	\$0	\$0
15-1230	Innovative Industry Workforce Development Program						
	Employment and Training Programs						
	Innovative Industries Program	\$582,698	1.0	\$582,698	\$0	\$0	\$0
15-1274	Creation Of Career Pathways For Students						
	Employment and Training Programs						
	Workforce Development Council	\$485,043	2.5	\$485,043	\$0	\$0	\$0
15-1276	Skilled Worker Outreach, Recruitment and Training						
	Employment and Training Programs						
	Skilled Worker Outreach, Recruitment and Training	\$6,600,000	2.0	\$3,300,000	\$0	\$3,300,000	\$0

15-234 General Appropriation Act (FY 2015-16)

Executive Director's Office

Personal Services	\$8,073,685	99.9	\$0	\$4,457,731	\$157,006	\$3,458,948
Health, Life, And Dental	\$8,488,040	0.0	\$133,706	\$3,377,965	\$43,463	\$4,932,906
Short-Term Disability	\$145,645	0.0	\$1,399	\$62,455	\$947	\$80,844
Amortization Equalization Disbursement	\$2,926,737	0.0	\$28,301	\$1,254,563	\$19,046	\$1,624,827
Supplemental Amortization Equalization Disbursement	\$2,826,962	0.0	\$27,336	\$1,211,794	\$18,397	\$1,569,435
Salary Survey	\$732,533	0.0	\$11,769	\$278,776	\$4,736	\$437,252
Merit Pay	\$675,582	0.0	\$7,339	\$338,241	\$4,855	\$325,147
Shift Differential	\$13,497	0.0	\$0	\$0	\$0	\$13,497
Workers' Compensation	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
Operating Expenses	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
Legal Services	\$799,509	0.0	\$76,486	\$184,908	\$0	\$538,115
Payment To Risk Management And Property Funds	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007
Vehicle Lease Payments	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840
Leased Space	\$3,831,315	0.0	\$0	\$2,159,054	\$0	\$1,672,261
Capitol Complex Leased Space	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
Payments to OIT	\$10,207,305	0.0	\$1,441,105	\$4,746,695	\$393,180	\$3,626,325
CORE Operations	\$304,222	0.0	\$0	\$124,293	\$0	\$179,929
Utilities	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Information Technology Asset Maintenance	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
Statewide Indirect Cost Assessment	\$639,746	0.0	\$0	\$286,071	\$0	\$353,675
Unemployment Insurance						
Program Costs	\$35,898,467	453.1	\$0	\$6,921,005	\$0	\$28,977,462
Employment And Training Technology Initiatives	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0

Employment and Training Programs

State Operations	\$14,354,297	143.7	\$0	\$9,601,443	\$0	\$4,752,854
One-stop County Contracts	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
Trade Adjustment Assistance Program	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
Workforce Investment Act	\$32,427,218	61.2	\$0	\$807,540	\$0	\$31,619,678
Workforce Development Council	\$478,599	4.0	\$0	\$0	\$478,599	\$0
Workforce Improvement Grants	\$55,000	0.0	\$0	\$0	\$0	\$55,000
Hospitality Career Education Grant Program	\$399,852	0.5	\$399,852	\$0	\$0	\$0

Labor Market Information

Program Costs	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
---------------	-------------	------	-----	----------	-----	-------------

Division of Labor

Program Costs	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
---------------	-------------	------	-----------	-------------	-----	-----

Oil and Public Safety

Personal Services	\$5,040,182	68.0	\$0	\$4,456,464	\$19,318	\$564,400
Operating Expenses	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021

Workers' Compensation

Personal Services	\$7,273,001	95.0	\$0	\$7,273,001	\$0	\$0
Operating Expenses	\$576,328	0.0	\$0	\$576,328	\$0	\$0
Administrative Law Judge Services	\$3,437,605	0.0	\$0	\$3,437,605	\$0	\$0
Physicians Accreditation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Utilization Review	\$35,000	0.0	\$0	\$35,000	\$0	\$0
Immediate Payment	\$1,000	0.0	\$0	\$1,000	\$0	\$0

Major Medical Insurance and Subsequent Injury Fund

Personal Services	\$1,327,815	16.0	\$0	\$1,327,815	\$0	\$0
Operating Expenses	\$88,324	0.0	\$0	\$88,324	\$0	\$0
Major Medical Benefits	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Major Medical Legal Services	\$9,501	0.0	\$0	\$9,501	\$0	\$0
Subsequent Injury Benefits	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Subsequent Injury Legal Services	\$9,501	0.0	\$0	\$9,501	\$0	\$0
Medical Disaster	\$1,000	0.0	\$0	\$1,000	\$0	\$0

15-239 Division of Vocational Rehabilitation Transfer

Executive Director's Office

Personal Services	\$379,620	0.0	\$379,620	\$0	\$0	\$0
Operating Expenses	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Legal Services	\$18,902	0.0	\$18,902	\$0	\$0	\$0
Leased Space	\$17,528	0.0	\$17,528	\$0	\$0	\$0
Payments to OIT	\$59,280	0.0	\$59,280	\$0	\$0	\$0

FY 2015-16 Initial Appropriation Special Bills Only	\$187,521,105	1,030.3	\$8,008,584	\$74,251,770	\$4,439,547	\$100,821,204
--	----------------------	----------------	--------------------	---------------------	--------------------	----------------------

FY 2014-15 Final Appropriation Special Bills

14-005 Wage Protection Act

Executive Director's Office

Legal Services	\$0	0.0	\$0	\$0	\$0	\$0
Payments to OIT	\$0	0.0	\$0	\$0	\$0	\$0

Division of Labor

Program Costs	\$333,403	0.0	\$320,903	\$12,500	\$0	\$0
---------------	-----------	-----	-----------	----------	-----	-----

14-015 Hospitality Career Ed Grant Program

Executive Director's Office

New Appropriations Temporary Line Item	\$0	0.0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----	-----

Employment and Training Programs

Hospitality Career Education Grant Program	\$56,665	0.5	\$56,665	\$0	\$0	\$0
--	----------	-----	----------	-----	-----	-----

14-1336 General Appropriations Act (FY 2014-15)

Executive Director's Office

Personal Services	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
Health, Life, And Dental	\$7,499,023	0.0	\$10,210	\$3,094,690	\$0	\$4,394,123
Short-Term Disability	\$138,368	0.0	\$145	\$61,175	\$0	\$77,048
Amortization Equalization Disbursement	\$2,518,058	0.0	\$2,652	\$1,112,228	\$0	\$1,403,178
Supplemental Amortization Equalization Disbursement	\$2,360,680	0.0	\$2,464	\$1,042,737	\$0	\$1,315,479
Salary Survey	\$1,696,178	0.0	\$2,137	\$714,783	\$0	\$979,258
Merit Pay	\$625,507	0.0	\$653	\$318,882	\$0	\$305,972
Shift Differential	\$11,771	0.0	\$0	\$0	\$0	\$11,771
Workers' Compensation	\$571,647	0.0	\$0	\$165,277	\$0	\$406,370
Operating Expenses	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
Legal Services	\$782,674	0.0	\$31,458	\$193,801	\$0	\$557,415
Payment To Risk Management And Property Funds	\$68,518	0.0	\$0	\$22,564	\$0	\$45,954
Vehicle Lease Payments	\$122,159	0.0	\$0	\$92,196	\$0	\$29,963
Leased Space	\$3,719,723	0.0	\$0	\$2,096,169	\$0	\$1,623,554
Capitol Complex Leased Space	\$17,916	0.0	\$0	\$14,986	\$0	\$2,930
Payments to OIT	\$9,508,914	0.0	\$3,511	\$4,976,451	\$0	\$4,528,952
COFRS Modernization	\$444,097	0.0	\$0	\$185,370	\$0	\$258,727
Utilities	\$260,309	0.0	\$0	\$0	\$0	\$260,309
Information Technology Asset Maintenance	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
Statewide Indirect Cost Assessment	\$775,124	0.0	\$0	\$374,154	\$0	\$400,970

Unemployment Insurance

Program Costs	\$35,622,721	467.1	\$0	\$7,519,038	\$0	\$28,103,683
Employment And Training Technology Initiatives	\$2,590,746	12.0	\$0	\$2,590,746	\$0	\$0

Employment and Training Programs

State Operations	\$14,111,149	143.7	\$0	\$9,448,561	\$8,400	\$4,654,188
One-stop County Contracts	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
Trade Adjustment Assistance Program	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
Workforce Investment Act	\$32,312,722	61.2	\$0	\$807,540	\$0	\$31,505,182
Workforce Development Council	\$466,016	4.0	\$0	\$0	\$466,016	\$0
Workforce Improvement Grants	\$55,000	0.0	\$0	\$0	\$0	\$55,000

Labor Market Information

Program Costs	\$2,081,541	30.3	\$0	\$11,323	\$0	\$2,070,218
---------------	-------------	------	-----	----------	-----	-------------

Division of Labor

Program Costs	\$1,420,233	18.8	\$206,555	\$1,213,678	\$0	\$0
---------------	-------------	------	-----------	-------------	-----	-----

Oil and Public Safety

Personal Services	\$4,888,065	68.0	\$0	\$4,304,347	\$19,318	\$564,400
Operating Expenses	\$746,036	0.0	\$0	\$601,015	\$0	\$145,021

Workers' Compensation

Personal Services	\$7,079,338	95.0	\$0	\$7,079,338	\$0	\$0
Operating Expenses	\$576,328	0.0	\$0	\$576,328	\$0	\$0
Administrative Law Judge Services	\$2,555,300	0.0	\$0	\$2,555,300	\$0	\$0
Physicians Accreditation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Utilization Review	\$35,000	0.0	\$0	\$35,000	\$0	\$0
Immediate Payment	\$1,000	0.0	\$0	\$1,000	\$0	\$0

Major Medical Insurance and Subsequent Injury Fund

Personal Services	\$1,293,045	16.0	\$0	\$1,293,045	\$0	\$0
Operating Expenses	\$88,324	0.0	\$0	\$88,324	\$0	\$0
Major Medical Benefits	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Major Medical Legal Services	\$9,901	0.0	\$0	\$9,901	\$0	\$0
Subsequent Injury Benefits	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Subsequent Injury Legal Services	\$34,653	0.0	\$0	\$34,653	\$0	\$0
Medical Disaster	\$1,000	0.0	\$0	\$1,000	\$0	\$0

15-151 Suppl Approp Dept Labor & Employment

Executive Director's Office

Payments to OIT	\$24,337	0.0	\$24,337	\$0	\$0	\$0
COFRS Modernization	(\$35,688)	0.0	\$0	\$58,630	\$0	(\$94,318)

Workers' Compensation

Administrative Law Judge Services	\$82,985	0.0	\$0	\$82,985	\$0	\$0
-----------------------------------	----------	-----	-----	----------	-----	-----

FY 2014-15 Final AppropriationSpecial Bills Only	\$167,508,765	1,016.5	\$661,690	\$66,168,686	\$650,740	\$100,027,649
---	----------------------	----------------	------------------	---------------------	------------------	----------------------