

FY 2017-18 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
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,089,711	110.2	\$184,074	\$4,517,360	\$162,366	\$4,225,911
FY 2016-17 Initial Appropriation	\$9,089,711	110.2	\$184,074	\$4,517,360	\$162,366	\$4,225,911
TA-07 Common Policy SS Prior Year Adjust	\$12,606	0.0	\$0	\$6,303	\$0	\$6,303
FY 2017-18 Base Request	\$9,102,317	110.2	\$184,074	\$4,523,663	\$162,366	\$4,232,214
FY 2017-18 Governor's Budget Request	\$9,102,317	110.2	\$184,074	\$4,523,663	\$162,366	\$4,232,214
Health, Life, And Dental						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,700,470	0.0	\$455,647	\$3,576,396	\$58,884	\$5,609,543
FY 2016-17 Initial Appropriation	\$9,700,470	0.0	\$455,647	\$3,576,396	\$58,884	\$5,609,543
TA -12 FY 2017-18 Total Compensation Request	\$1,157,221	0.0	\$192,245	\$111,015	(\$11,124)	\$865,085
FY 2017-18 Base Request	\$10,857,691	0.0	\$647,892	\$3,687,411	\$47,760	\$6,474,628
FY 2017-18 Governor's Budget Request	\$10,857,691	0.0	\$647,892	\$3,687,411	\$47,760	\$6,474,628
Short-Term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$139,651	0.0	\$7,021	\$54,939	\$999	\$76,692
FY 2016-17 Initial Appropriation	\$139,651	0.0	\$7,021	\$54,939	\$999	\$76,692
TA -12 FY 2017-18 Total Compensation Request	\$8,122	0.0	\$1,338	(\$1,702)	\$139	\$8,347
FY 2017-18 Base Request	\$147,773	0.0	\$8,359	\$53,237	\$1,138	\$85,039
FY 2017-18 Governor's Budget Request	\$147,773	0.0	\$8,359	\$53,237	\$1,138	\$85,039

Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,570,250	0.0	\$179,284	\$1,404,033	\$25,483	\$1,961,450
FY 2016-17 Initial Appropriation	\$3,570,250	0.0	\$179,284	\$1,404,033	\$25,483	\$1,961,450
TA -12 FY 2017-18 Total Compensation Request	\$350,396	0.0	\$42,467	\$8,201	\$4,713	\$295,015
FY 2017-18 Base Request	\$3,920,646	0.0	\$221,751	\$1,412,234	\$30,196	\$2,256,465
FY 2017-18 Governor's Budget Request	\$3,920,646	0.0	\$221,751	\$1,412,234	\$30,196	\$2,256,465

Supplemental Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,533,158	0.0	\$177,515	\$1,389,408	\$25,217	\$1,941,018
FY 2016-17 Initial Appropriation	\$3,533,158	0.0	\$177,515	\$1,389,408	\$25,217	\$1,941,018
TA -12 FY 2017-18 Total Compensation Request	\$387,488	0.0	\$44,236	\$22,826	\$4,979	\$315,447
FY 2017-18 Base Request	\$3,920,646	0.0	\$221,751	\$1,412,234	\$30,196	\$2,256,465
FY 2017-18 Governor's Budget Request	\$3,920,646	0.0	\$221,751	\$1,412,234	\$30,196	\$2,256,465

Salary Survey

HB 16-1405 FY 2016-17 General Appropriation Act	\$150,603	0.0	\$6,210	\$51,807	\$0	\$92,586
FY 2016-17 Initial Appropriation	\$150,603	0.0	\$6,210	\$51,807	\$0	\$92,586
TA -12 FY 2017-18 Total Compensation Request	\$2,134,937	0.0	\$120,718	\$769,076	\$16,439	\$1,228,704
FY 2017-18 Base Request	\$2,285,540	0.0	\$126,928	\$820,883	\$16,439	\$1,321,290
FY 2017-18 Governor's Budget Request	\$2,285,540	0.0	\$126,928	\$820,883	\$16,439	\$1,321,290

Shift Differential

HB 16-1405 FY 2016-17 General Appropriation Act	\$14,797	0.0	\$0	\$0	\$0	\$14,797
FY 2016-17 Initial Appropriation	\$14,797	0.0	\$0	\$0	\$0	\$14,797
TA -12 FY 2017-18 Total Compensation Request	(\$1,458)	0.0	\$0	\$0	\$0	(\$1,458)
FY 2017-18 Base Request	\$13,339	0.0	\$0	\$0	\$0	\$13,339
FY 2017-18 Governor's Budget Request	\$13,339	0.0	\$0	\$0	\$0	\$13,339

Workers' Compensation

HB 16-1405 FY 2016-17 General Appropriation Act	\$643,363	0.0	\$11,210	\$170,874	\$0	\$461,279
FY 2016-17 Initial Appropriation	\$643,363	0.0	\$11,210	\$170,874	\$0	\$461,279
TA-03 Common Policy WC	(\$10,140)	0.0	\$0	\$0	\$0	(\$10,140)
FY 2017-18 Base Request	\$633,223	0.0	\$11,210	\$170,874	\$0	\$451,139
FY 2017-18 Governor's Budget Request	\$633,223	0.0	\$11,210	\$170,874	\$0	\$451,139

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
FY 2016-17 Initial Appropriation	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
FY 2017-18 Base Request	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
FY 2017-18 Governor's Budget Request	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988

Legal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$799,846	0.0	\$76,509	\$185,023	\$0	\$538,314
FY 2016-17 Initial Appropriation	\$799,846	0.0	\$76,509	\$185,023	\$0	\$538,314
TA - 15 Legal Services	\$45,750	0.0	\$4,376	\$10,583	\$0	\$30,791
FY 2017-18 Base Request	\$845,596	0.0	\$80,885	\$195,606	\$0	\$569,105
FY 2017-18 Governor's Budget Request	\$845,596	0.0	\$80,885	\$195,606	\$0	\$569,105

Payment To Risk Management And Property Funds

HB 16-1405 FY 2016-17 General Appropriation Act	\$119,189	0.0	\$2,402	\$37,410	\$0	\$79,377
FY 2016-17 Initial Appropriation	\$119,189	0.0	\$2,402	\$37,410	\$0	\$79,377
TA-02 Common Policy RISK	\$20,285	0.0	\$4,053	\$1,257	\$0	\$14,975
FY 2017-18 Base Request	\$139,474	0.0	\$6,455	\$38,667	\$0	\$94,352
FY 2017-18 Governor's Budget Request	\$139,474	0.0	\$6,455	\$38,667	\$0	\$94,352

Vehicle Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450
FY 2016-17 Initial Appropriation	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450
FY 2017-18 Base Request	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450
NP - 03 Annual Fleet Vehicle Request	(\$17,096)	0.0	\$0	\$0	\$0	(\$17,096)
FY 2017-18 Governor's Budget Request	\$191,415	0.0	\$10,829	\$119,232	\$0	\$61,354

Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,441,745	0.0	\$363,514	\$2,195,060	\$0	\$2,883,171
FY 2016-17 Initial Appropriation	\$5,441,745	0.0	\$363,514	\$2,195,060	\$0	\$2,883,171
TA-06 - LEASED SPACE	\$438,975	0.0	\$32,716	\$175,605	\$0	\$230,654
FY 2017-18 Base Request	\$5,880,720	0.0	\$396,230	\$2,370,665	\$0	\$3,113,825
FY 2017-18 Governor's Budget Request	\$5,880,720	0.0	\$396,230	\$2,370,665	\$0	\$3,113,825

Capitol Complex Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,738	0.0	\$0	\$22,149	\$0	\$3,589
FY 2016-17 Initial Appropriation	\$25,738	0.0	\$0	\$22,149	\$0	\$3,589
TA-04 Common Policy CCLS	\$24,059	0.0	\$5,125	\$0	\$0	\$18,934
FY 2017-18 Base Request	\$49,797	0.0	\$5,125	\$22,149	\$0	\$22,523
FY 2017-18 Governor's Budget Request	\$49,797	0.0	\$5,125	\$22,149	\$0	\$22,523

Payments to OIT

HB 16-1405 FY 2016-17 General Appropriation Act	\$11,981,089	0.0	\$2,419,143	\$5,145,801	\$384,102	\$4,032,043
FY 2016-17 Initial Appropriation	\$11,981,089	0.0	\$2,419,143	\$5,145,801	\$384,102	\$4,032,043
TA - 13 Payments to OIT	(\$1,119,542)	0.0	\$0	(\$694,116)	\$0	(\$425,426)
FY 2017-18 Base Request	\$10,861,547	0.0	\$2,419,143	\$4,451,685	\$384,102	\$3,606,617
NP-01 OIT Secure Colorado	\$131,354	0.0	\$0	\$65,677	\$0	\$65,677
NP-04 - OIT DESKSIDE	\$52,529	0.0	\$0	\$26,264	\$0	\$26,265
FY 2017-18 Governor's Budget Request	\$11,045,430	0.0	\$2,419,143	\$4,543,626	\$384,102	\$3,698,559

CORE Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$308,946	0.0	\$0	\$122,521	\$0	\$186,425
FY 2016-17 Initial Appropriation	\$308,946	0.0	\$0	\$122,521	\$0	\$186,425
TA-05 Common Policy CORE	(\$55,598)	0.0	\$0	(\$23,590)	\$0	(\$32,008)
FY 2017-18 Base Request	\$253,348	0.0	\$0	\$98,931	\$0	\$154,417
FY 2017-18 Governor's Budget Request	\$253,348	0.0	\$0	\$98,931	\$0	\$154,417

Utilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2016-17 Initial Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2017-18 Base Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2017-18 Governor's Budget Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

HB 16-1405 FY 2016-17 General Appropriation Act	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2016-17 Initial Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2017-18 Base Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2017-18 Governor's Budget Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284

Statewide Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$486,701	0.0	\$0	\$255,203	\$165	\$231,333
FY 2016-17 Initial Appropriation	\$486,701	0.0	\$0	\$255,203	\$165	\$231,333
TA-10 Statewide Indirect Cost Recoveries Common Policy Ad	\$78,446	0.0	\$0	\$76,125	(\$30)	\$2,351
FY 2017-18 Base Request	\$565,147	0.0	\$0	\$331,328	\$135	\$233,684
FY 2017-18 Governor's Budget Request	\$565,147	0.0	\$0	\$331,328	\$135	\$233,684

01. Executive Director's Office Subtotal						
FY 2016-17 Initial Appropriation	\$48,878,834	110.2	\$3,910,424	\$20,188,635	\$657,216	\$24,122,559
FY 2017-18 Base Request	\$52,350,381	110.2	\$4,357,698	\$20,650,218	\$672,332	\$26,670,133
FY 2017-18 Governor's Budget Request	\$52,517,168	110.2	\$4,357,698	\$20,742,159	\$672,332	\$26,744,979

02. Division of Unemployment Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$36,953,787	457.6	\$0	\$7,492,131	\$0	\$29,461,656
SB 16-179 CDLE Unemployment Insurance Classification	\$36,750	0.5	\$36,750	\$0	\$0	
FY 2016-17 Initial Appropriation	\$36,990,537	458.1	\$36,750	\$7,492,131	\$0	\$29,461,656
TA-07 Common Policy SS Prior Year Adjust	\$69,876	0.0	\$0	\$19,402	\$0	\$50,474
TA-09 Annualization of SB 179	\$1,611	0.0	\$1,611	\$0	\$0	\$0
FY 2017-18 Base Request	\$37,062,024	458.1	\$38,361	\$7,511,533	\$0	\$29,512,130
FY 2017-18 Governor's Budget Request	\$37,062,024	458.1	\$38,361	\$7,511,533	\$0	\$29,512,130

Employment And Training Technology Initiatives

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2017-18 Base Request	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0

02. Division of Unemployment Insurance Subtotal						
FY 2016-17 Initial Appropriation	\$41,510,537	484.1	\$36,750	\$12,012,131	\$0	\$29,461,656
FY 2017-18 Base Request	\$41,582,024	484.1	\$38,361	\$12,031,533	\$0	\$29,512,130
FY 2017-18 Governor's Budget Request	\$41,582,024	484.1	\$38,361	\$12,031,533	\$0	\$29,512,130

03. Division of Employment and Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,513,658	143.7	\$0	\$9,689,085	\$0	\$4,824,573
FY 2016-17 Initial Appropriation	\$14,513,658	143.7	\$0	\$9,689,085	\$0	\$4,824,573
TA-07 Common Policy SS Prior Year Adjust	\$17,412	0.0	\$0	\$8,706	\$0	\$8,706
FY 2017-18 Base Request	\$14,531,070	143.7	\$0	\$9,697,791	\$0	\$4,833,279
FY 2017-18 Governor's Budget Request	\$14,531,070	143.7	\$0	\$9,697,791	\$0	\$4,833,279
One-stop County Contracts						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2016-17 Initial Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2017-18 Base Request	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2017-18 Governor's Budget Request	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
Trade Adjustment Assistance Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2017-18 Base Request	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2017-18 Governor's Budget Request	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
Workforce Investment Act						
HB 16-1405 FY 2016-17 General Appropriation Act	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
FY 2016-17 Initial Appropriation	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
FY 2017-18 Base Request	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
FY 2017-18 Governor's Budget Request	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682

Workforce Development Council

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
FY 2016-17 Initial Appropriation	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
FY 2017-18 Base Request	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
FY 2017-18 Governor's Budget Request	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0

Workforce Improvement Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2016-17 Initial Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2017-18 Base Request	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2017-18 Governor's Budget Request	\$55,000	0.0	\$0	\$0	\$0	\$55,000

Veterans Pilot Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2017-18 Base Request	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$157,950	0.3	\$157,950	\$0	\$0	\$0

Innovative Industry Workforce Development

HB 16-1405 FY 2016-17 General Appropriation Act	\$597,525	1.3	\$597,525	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$597,525	1.3	\$597,525	\$0	\$0	\$0
FY 2017-18 Base Request	\$597,525	1.3	\$597,525	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$597,525	1.3	\$597,525	\$0	\$0	\$0

Colorado Veterans' Service-to-Career Pilot

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
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HB 16-1267 CO Veterans' Service-To-Career Pilot Program	\$500,000	0.2	\$0	\$500,000	\$0	
FY 2016-17 Initial Appropriation	\$500,000	0.2	\$0	\$500,000	\$0	\$0
HB 16-1267	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.2	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.2	\$0	\$0	\$0	\$0

Skilled Worker Outreach, Recruitment and Key Training Prog.

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
FY 2016-17 Initial Appropriation	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
TA-08 Annualization of HB15-1276 Work Act	\$100,000	0.0	\$0	\$0	\$100,000	\$0
FY 2017-18 Base Request	\$3,400,000	2.0	\$0	\$0	\$3,400,000	\$0
FY 2017-18 Governor's Budget Request	\$3,400,000	2.0	\$0	\$0	\$3,400,000	\$0

Appropriation to Skilled Worker Outreach & Key Training Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
TA-14 GF Annualization of HB15-1276 Work Act	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0

Hospitality Education Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2017-18 Base Request	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$399,852	0.5	\$399,852	\$0	\$0	\$0

Labor Market Information Program Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588
FY 2016-17 Initial Appropriation	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588
FY 2017-18 Base Request	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588
FY 2017-18 Governor's Budget Request	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588

03. Division of Employment and Training Subtotal						
FY 2016-17 Initial Appropriation	\$69,740,737	247.0	\$5,027,581	\$11,007,948	\$3,786,030	\$49,919,178
FY 2017-18 Base Request	\$69,458,149	247.0	\$5,127,581	\$10,516,654	\$3,886,030	\$49,927,884
FY 2017-18 Governor's Budget Request	\$69,458,149	247.0	\$5,127,581	\$10,516,654	\$3,886,030	\$49,927,884

04. Division of Labor Standards and Statistics

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0
TA-07 Common Policy SS Prior Year Adjust	\$1,553	0.0	\$0	\$1,553	\$0	\$0
FY 2017-18 Base Request	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0

04. Division of Labor Subtotal						
FY 2016-17 Initial Appropriation	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0
FY 2017-18 Base Request	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0

05. Division of Oil and Public Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,137,814	68.0	\$0	\$4,554,096	\$19,318	\$564,400
FY 2016-17 Initial Appropriation	\$5,137,814	68.0	\$0	\$4,554,096	\$19,318	\$564,400
TA-07 Common Policy SS Prior Year Adjust	\$7,486	0.0	\$0	\$7,486	\$0	\$0
FY 2017-18 Base Request	\$5,145,300	68.0	\$0	\$4,561,582	\$19,318	\$564,400
FY 2017-18 Governor's Budget Request	\$5,145,300	68.0	\$0	\$4,561,582	\$19,318	\$564,400
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2016-17 Initial Appropriation	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2017-18 Base Request	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
R-01 Conveyance App and DB Decision Item	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,186,333	0.0	\$0	\$1,041,312	\$0	\$145,021
05. Division of Oil and Public Safety Subtotal						
FY 2016-17 Initial Appropriation	\$5,879,147	68.0	\$0	\$5,150,408	\$19,318	\$709,421
FY 2017-18 Base Request	\$5,886,633	68.0	\$0	\$5,157,894	\$19,318	\$709,421
FY 2017-18 Governor's Budget Request	\$6,331,633	68.0	\$0	\$5,602,894	\$19,318	\$709,421

06. Division of Workers' Compensation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,398,940	95.0	\$0	\$7,398,940	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,398,940	95.0	\$0	\$7,398,940	\$0	\$0
TA-07 Common Policy SS Prior Year Adjust	\$7,103	0.0	\$0	\$7,103	\$0	\$0
FY 2017-18 Base Request	\$7,406,043	95.0	\$0	\$7,406,043	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,406,043	95.0	\$0	\$7,406,043	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2016-17 Initial Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2017-18 Base Request	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2017-18 Governor's Budget Request	\$576,328	0.0	\$0	\$576,328	\$0	\$0
Administrative Law Judge Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,436,935	0.0	\$0	\$3,436,935	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,436,935	0.0	\$0	\$3,436,935	\$0	\$0
TA-01 Common Policy ALJ	\$323,026	0.0	\$0	\$323,026	\$0	\$0
FY 2017-18 Base Request	\$3,759,961	0.0	\$0	\$3,759,961	\$0	\$0
NP-02 Resources for Administrative Courts	\$35,751	0.0	\$0	\$35,751	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,795,712	0.0	\$0	\$3,795,712	\$0	\$0
Physicians Accreditation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0

FY 2017-18 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Utilization Review

HB 16-1405 FY 2016-17 General Appropriation Act	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2017-18 Base Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0

Immediate Payment

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2017-18 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,351,263	16.0	\$0	\$1,351,263	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,351,263	16.0	\$0	\$1,351,263	\$0	\$0
TA-07 Common Policy SS Prior Year Adjust	\$1,254	0.0	\$0	\$1,254	\$0	\$0
FY 2017-18 Base Request	\$1,352,517	16.0	\$0	\$1,352,517	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,352,517	16.0	\$0	\$1,352,517	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2016-17 Initial Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2017-18 Base Request	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2017-18 Governor's Budget Request	\$88,324	0.0	\$0	\$88,324	\$0	\$0

Major Medical Benefits

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2017-18 Base Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

Major Medical Legal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2017-18 Base Request	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,505	0.0	\$0	\$9,505	\$0	\$0

Subsequent Injury Benefits

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Subsequent Injury Legal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2017-18 Base Request	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,505	0.0	\$0	\$9,505	\$0	\$0

Medical Disaster

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2017-18 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0

06. Division of Workers' Compensation Subtotal						
FY 2016-17 Initial Appropriation	\$21,027,800	111.0	\$0	\$21,027,800	\$0	\$0
FY 2017-18 Base Request	\$21,359,183	111.0	\$0	\$21,359,183	\$0	\$0
FY 2017-18 Governor's Budget Request	\$21,394,934	111.0	\$0	\$21,394,934	\$0	\$0

Division of Vocation Rehabilitation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
FY 2016-17 Initial Appropriation	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
TA-07 Common Policy SS Prior Year Adjust	\$33,313	0.0	\$6,210	\$0	\$0	\$27,103
FY 2017-18 Base Request	\$15,972,937	223.7	\$3,398,778	\$0	\$0	\$12,574,159
FY 2017-18 Governor's Budget Request	\$15,972,937	223.7	\$3,398,778	\$0	\$0	\$12,574,159
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2016-17 Initial Appropriation	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2017-18 Base Request	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2017-18 Governor's Budget Request	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
Administrative Law Judges						
HB 16-1405 FY 2016-17 General Appropriation Act	\$29,038	0.0	\$6,185	\$0	\$0	\$22,853
FY 2016-17 Initial Appropriation	\$29,038	0.0	\$6,185	\$0	\$0	\$22,853
TA-01 Common Policy ALJ	\$2,729	0.0	\$2,729	\$0	\$0	\$0
FY 2017-18 Base Request	\$31,767	0.0	\$8,914	\$0	\$0	\$22,853
FY 2017-18 Governor's Budget Request	\$31,767	0.0	\$8,914	\$0	\$0	\$22,853
Vocational Rehabilitation Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
FY 2016-17 Initial Appropriation	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487

FY 2017-18 Base Request	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
FY 2017-18 Governor's Budget Request	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487

School to Work Alliance Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2016-17 Initial Appropriation	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2017-18 Base Request	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2017-18 Governor's Budget Request	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372

Vocational Rehabilitation Mental Health Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2016-17 Initial Appropriation	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2017-18 Base Request	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2017-18 Governor's Budget Request	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817

Business Enterprises Program for People Who Are Blind

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2016-17 Initial Appropriation	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2017-18 Base Request	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2017-18 Governor's Budget Request	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625

Business Enterprises Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2017-18 Base Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0

Federal Social Security Reimbursements

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2016-17 Initial Appropriation	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2017-18 Base Request	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2017-18 Governor's Budget Request	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600

Independent Living Program Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$206,065	4.0	\$206,065	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$206,065	4.0	\$206,065	\$0	\$0	\$0
FY 2017-18 Base Request	\$206,065	4.0	\$206,065	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$206,065	4.0	\$206,065	\$0	\$0	\$0

Independent Living Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,963,800	0.0	\$6,574,679	\$29,621	\$0	\$359,500
FY 2016-17 Initial Appropriation	\$6,963,800	0.0	\$6,574,679	\$29,621	\$0	\$359,500
FY 2017-18 Base Request	\$6,963,800	0.0	\$6,574,679	\$29,621	\$0	\$359,500
FY 2017-18 Governor's Budget Request	\$6,963,800	0.0	\$6,574,679	\$29,621	\$0	\$359,500

Division of Vocation Rehabilitation Subtotal						
FY 2016-17 Initial Appropriation	\$55,238,349	233.7	\$11,223,447	\$818,768	\$4,939,313	\$38,256,821
FY 2017-18 Base Request	\$55,274,391	233.7	\$11,232,386	\$818,768	\$4,939,313	\$38,283,924
FY 2017-18 Governor's Budget Request	\$55,274,391	233.7	\$11,232,386	\$818,768	\$4,939,313	\$38,283,924