

Department of Labor And Employment

FY 2017-18

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Personal Services</b>						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$7,849,310	99.9	\$0	\$4,317,552	\$157,006	\$3,374,752
FY 2014-15 Adjustment to Appropriation	\$1,572,542	0.0	\$0	\$739,000	\$0	\$833,542
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$9,421,852</b>	<b>99.9</b>	<b>\$0</b>	<b>\$5,056,552</b>	<b>\$157,006</b>	<b>\$4,208,294</b>
FY 2014-15 Actual Expenditures	\$9,252,688	99.9	\$0	\$5,056,552	\$0	\$4,196,136
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$169,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,006</b>	<b>\$12,158</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,073,685	99.9	\$0	\$4,457,731	\$157,006	\$3,458,948
SB 15-239 Division of Vocational Rehabilitation Transfer	\$379,620	0.0	\$379,620	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,453,305</b>	<b>99.9</b>	<b>\$379,620</b>	<b>\$4,457,731</b>	<b>\$157,006</b>	<b>\$3,458,948</b>
Allocation of Centrally Appropriated Line Items	\$2,911,395	0.0	\$0	\$497,445	\$21,505	\$2,392,445
Authorized Transfers	\$10,042	0.0	\$0	\$10,042	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,853,376)	0.0	\$0	\$0	\$0	(\$1,853,376)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,521,366</b>	<b>99.9</b>	<b>\$379,620</b>	<b>\$4,965,218</b>	<b>\$178,511</b>	<b>\$3,998,017</b>
FY 2015-16 Actual Expenditures	\$9,521,366	98.4	\$379,620	\$4,965,218	\$178,511	\$3,998,017
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,089,711	110.2	\$184,074	\$4,517,360	\$162,366	\$4,225,911
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,089,711</b>	<b>110.2</b>	<b>\$184,074</b>	<b>\$4,517,360</b>	<b>\$162,366</b>	<b>\$4,225,911</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$9,089,711</b>	<b>110.2</b>	<b>\$184,074</b>	<b>\$4,517,360</b>	<b>\$162,366</b>	<b>\$4,225,911</b>

**FY 2017-18 Request**

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
<b>FY 2017-18 Base Request</b>	<b>\$9,102,317</b>	<b>110.2</b>	<b>\$184,074</b>	<b>\$4,523,663</b>	<b>\$162,366</b>	<b>\$4,232,214</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,102,317</b>	<b>110.2</b>	<b>\$184,074</b>	<b>\$4,523,663</b>	<b>\$162,366</b>	<b>\$4,232,214</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$9,102,317</b>	<b>110.2</b>	<b>\$184,074</b>	<b>\$4,523,663</b>	<b>\$162,366</b>	<b>\$4,232,214</b>

**Health, Life, And Dental****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$7,499,023</b>	<b>0.0</b>	<b>\$10,210</b>	<b>\$3,094,690</b>	<b>\$0</b>	<b>\$4,394,123</b>
FY 2014-15 Adjustment to Appropriation	(\$5,183,169)	0.0	(\$10,210)	(\$3,094,233)	\$0	(\$2,078,726)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,315,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$457</b>	<b>\$0</b>	<b>\$2,315,397</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,315,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$457</b>	<b>\$0</b>	<b>\$2,315,397</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,488,040	0.0	\$133,706	\$3,377,965	\$43,463	\$4,932,906
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,488,040</b>	<b>0.0</b>	<b>\$133,706</b>	<b>\$3,377,965</b>	<b>\$43,463</b>	<b>\$4,932,906</b>
Allocation of Centrally Appropriated Line Items	(\$4,710,153)	0.0	(\$122,709)	(\$2,228,584)	(\$43,463)	(\$2,315,397)
Authorized Transfers	(\$10,042)	0.0	\$0	(\$10,042)	\$0	\$0
Other Expenditure Authority Adjustments	(\$2,617,509)	0.0	\$0	\$0	\$0	(\$2,617,509)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,150,336</b>	<b>0.0</b>	<b>\$10,997</b>	<b>\$1,139,339</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$10,997	0.0	\$10,997	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,139,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,139,339</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,700,470	0.0	\$455,647	\$3,576,396	\$58,884	\$5,609,543
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,700,470</b>	<b>0.0</b>	<b>\$455,647</b>	<b>\$3,576,396</b>	<b>\$58,884</b>	<b>\$5,609,543</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$9,700,470</b>	<b>0.0</b>	<b>\$455,647</b>	<b>\$3,576,396</b>	<b>\$58,884</b>	<b>\$5,609,543</b>

**FY 2017-18 Request**

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
<b>FY 2017-18 Base Request</b>	<b>\$10,857,691</b>	<b>0.0</b>	<b>\$647,892</b>	<b>\$3,687,411</b>	<b>\$47,760</b>	<b>\$6,474,628</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$10,857,691</b>	<b>0.0</b>	<b>\$647,892</b>	<b>\$3,687,411</b>	<b>\$47,760</b>	<b>\$6,474,628</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$10,857,691</b>	<b>0.0</b>	<b>\$647,892</b>	<b>\$3,687,411</b>	<b>\$47,760</b>	<b>\$6,474,628</b>

**Short-Term Disability**

**FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$138,368</b>	<b>0.0</b>	<b>\$145</b>	<b>\$61,175</b>	<b>\$0</b>	<b>\$77,048</b>
FY 2014-15 Adjustment to Appropriation	(\$33,500)	0.0	(\$145)	(\$33,355)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$104,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,820</b>	<b>\$0</b>	<b>\$77,048</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$104,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,820</b>	<b>\$0</b>	<b>\$77,048</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$145,645	0.0	\$1,399	\$62,455	\$947	\$80,844
<b>FY 2015-16 Final Appropriation</b>	<b>\$145,645</b>	<b>0.0</b>	<b>\$1,399</b>	<b>\$62,455</b>	<b>\$947</b>	<b>\$80,844</b>
Allocation of Centrally Appropriated Line Items	(\$109,844)	0.0	(\$1,319)	(\$30,530)	(\$947)	(\$77,048)
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$3,796)	0.0	\$0	\$0	\$0	(\$3,796)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$32,005</b>	<b>0.0</b>	<b>\$80</b>	<b>\$31,925</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$80	0.0	\$80	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$31,925</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,925</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$139,651	0.0	\$7,021	\$54,939	\$999	\$76,692
<b>FY 2016-17 Initial Appropriation</b>	<b>\$139,651</b>	<b>0.0</b>	<b>\$7,021</b>	<b>\$54,939</b>	<b>\$999</b>	<b>\$76,692</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$139,651</b>	<b>0.0</b>	<b>\$7,021</b>	<b>\$54,939</b>	<b>\$999</b>	<b>\$76,692</b>

**FY 2017-18 Request**

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
<b>FY 2017-18 Base Request</b>	<b>\$147,773</b>	<b>0.0</b>	<b>\$8,359</b>	<b>\$53,237</b>	<b>\$1,138</b>	<b>\$85,039</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$147,773</b>	<b>0.0</b>	<b>\$8,359</b>	<b>\$53,237</b>	<b>\$1,138</b>	<b>\$85,039</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$147,773</b>	<b>0.0</b>	<b>\$8,359</b>	<b>\$53,237</b>	<b>\$1,138</b>	<b>\$85,039</b>

**Amortization Equalization Disbursement**

**FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,518,058</b>	<b>0.0</b>	<b>\$2,652</b>	<b>\$1,112,228</b>	<b>\$0</b>	<b>\$1,403,178</b>
FY 2014-15 Adjustment to Appropriation	(\$2,517,731)	0.0	(\$2,652)	(\$1,111,901)	\$0	(\$1,403,178)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,926,737	0.0	\$28,301	\$1,254,563	\$19,046	\$1,624,827
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,926,737</b>	<b>0.0</b>	<b>\$28,301</b>	<b>\$1,254,563</b>	<b>\$19,046</b>	<b>\$1,624,827</b>
Allocation of Centrally Appropriated Line Items	(\$906,932)	0.0	(\$26,694)	(\$861,192)	(\$19,046)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,624,827)	0.0	\$0	\$0	\$0	(\$1,624,827)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$394,978</b>	<b>0.0</b>	<b>\$1,607</b>	<b>\$393,371</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,607	0.0	\$1,607	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$393,371</b>	<b>0.0</b>	<b>\$0</b>	<b>\$393,371</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,570,250	0.0	\$179,284	\$1,404,033	\$25,483	\$1,961,450
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,570,250</b>	<b>0.0</b>	<b>\$179,284</b>	<b>\$1,404,033</b>	<b>\$25,483</b>	<b>\$1,961,450</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,570,250</b>	<b>0.0</b>	<b>\$179,284</b>	<b>\$1,404,033</b>	<b>\$25,483</b>	<b>\$1,961,450</b>

**FY 2017-18 Request**

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
<b>FY 2017-18 Base Request</b>	<b>\$3,920,646</b>	<b>0.0</b>	<b>\$221,751</b>	<b>\$1,412,234</b>	<b>\$30,196</b>	<b>\$2,256,465</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,920,646</b>	<b>0.0</b>	<b>\$221,751</b>	<b>\$1,412,234</b>	<b>\$30,196</b>	<b>\$2,256,465</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,920,646</b>	<b>0.0</b>	<b>\$221,751</b>	<b>\$1,412,234</b>	<b>\$30,196</b>	<b>\$2,256,465</b>

**Supplemental Amortization Equalization Disbursement****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,360,680</b>	<b>0.0</b>	<b>\$2,464</b>	<b>\$1,042,737</b>	<b>\$0</b>	<b>\$1,315,479</b>
FY 2014-15 Adjustment to Appropriation	(\$2,360,101)	0.0	(\$2,464)	(\$1,042,158)	\$0	(\$1,315,479)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$579</b>	<b>0.0</b>	<b>\$0</b>	<b>\$579</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$579</b>	<b>0.0</b>	<b>\$0</b>	<b>\$579</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,826,962	0.0	\$27,336	\$1,211,794	\$18,397	\$1,569,435
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,826,962</b>	<b>0.0</b>	<b>\$27,336</b>	<b>\$1,211,794</b>	<b>\$18,397</b>	<b>\$1,569,435</b>
Allocation of Centrally Appropriated Line Items	(\$855,446)	0.0	(\$25,784)	(\$811,265)	(\$18,397)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,569,435)	0.0	\$0	\$0	\$0	(\$1,569,435)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$402,081</b>	<b>0.0</b>	<b>\$1,552</b>	<b>\$400,529</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,552	0.0	\$1,552	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$400,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,529</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,533,158	0.0	\$177,515	\$1,389,408	\$25,217	\$1,941,018
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,533,158</b>	<b>0.0</b>	<b>\$177,515</b>	<b>\$1,389,408</b>	<b>\$25,217</b>	<b>\$1,941,018</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,533,158</b>	<b>0.0</b>	<b>\$177,515</b>	<b>\$1,389,408</b>	<b>\$25,217</b>	<b>\$1,941,018</b>

**FY 2017-18 Request**

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
<b>FY 2017-18 Base Request</b>	<b>\$3,920,646</b>	<b>0.0</b>	<b>\$221,751</b>	<b>\$1,412,234</b>	<b>\$30,196</b>	<b>\$2,256,465</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,920,646</b>	<b>0.0</b>	<b>\$221,751</b>	<b>\$1,412,234</b>	<b>\$30,196</b>	<b>\$2,256,465</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,920,646</b>	<b>0.0</b>	<b>\$221,751</b>	<b>\$1,412,234</b>	<b>\$30,196</b>	<b>\$2,256,465</b>

**Salary Survey**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,696,178</b>	<b>0.0</b>	<b>\$2,137</b>	<b>\$714,783</b>	<b>\$0</b>	<b>\$979,258</b>
FY 2014-15 Adjustment to Appropriation	(\$1,695,469)	0.0	(\$2,137)	(\$714,074)	\$0	(\$979,258)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$709</b>	<b>0.0</b>	<b>\$0</b>	<b>\$709</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$709</b>	<b>0.0</b>	<b>\$0</b>	<b>\$709</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$732,533	0.0	\$11,769	\$278,776	\$4,736	\$437,252
<b>FY 2015-16 Final Appropriation</b>	<b>\$732,533</b>	<b>0.0</b>	<b>\$11,769</b>	<b>\$278,776</b>	<b>\$4,736</b>	<b>\$437,252</b>
Allocation of Centrally Appropriated Line Items	(\$225,986)	0.0	(\$11,179)	(\$210,071)	(\$4,736)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$437,252)	0.0	\$0	\$0	\$0	(\$437,252)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$69,295</b>	<b>0.0</b>	<b>\$590</b>	<b>\$68,705</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$590	0.0	\$590	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$68,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$68,705</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$150,603	0.0	\$6,210	\$51,807	\$0	\$92,586
<b>FY 2016-17 Initial Appropriation</b>	<b>\$150,603</b>	<b>0.0</b>	<b>\$6,210</b>	<b>\$51,807</b>	<b>\$0</b>	<b>\$92,586</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$150,603</b>	<b>0.0</b>	<b>\$6,210</b>	<b>\$51,807</b>	<b>\$0</b>	<b>\$92,586</b>

***FY 2017-18 Request***

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
<b>FY 2017-18 Base Request</b>	<b>\$2,285,540</b>	<b>0.0</b>	<b>\$126,928</b>	<b>\$820,883</b>	<b>\$16,439</b>	<b>\$1,321,290</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,285,540</b>	<b>0.0</b>	<b>\$126,928</b>	<b>\$820,883</b>	<b>\$16,439</b>	<b>\$1,321,290</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,285,540</b>	<b>0.0</b>	<b>\$126,928</b>	<b>\$820,883</b>	<b>\$16,439</b>	<b>\$1,321,290</b>

## Merit Pay

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$625,507</b>	<b>0.0</b>	<b>\$653</b>	<b>\$318,882</b>	<b>\$0</b>	<b>\$305,972</b>
FY 2014-15 Adjustment to Appropriation	(\$625,176)	0.0	(\$653)	(\$318,551)	\$0	(\$305,972)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$331</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$331</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$675,582	0.0	\$7,339	\$338,241	\$4,855	\$325,147
<b>FY 2015-16 Final Appropriation</b>	<b>\$675,582</b>	<b>0.0</b>	<b>\$7,339</b>	<b>\$338,241</b>	<b>\$4,855</b>	<b>\$325,147</b>
Allocation of Centrally Appropriated Line Items	(\$247,947)	0.0	(\$7,099)	(\$235,993)	(\$4,855)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$325,147)	0.0	\$0	\$0	\$0	(\$325,147)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$102,488</b>	<b>0.0</b>	<b>\$240</b>	<b>\$102,248</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$102,488</b>	<b>0.0</b>	<b>\$240</b>	<b>\$102,248</b>	<b>\$0</b>	<b>\$0</b>

## Shift Differential

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$11,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,771</b>
FY 2014-15 Adjustment to Appropriation	(\$11,771)	0.0	\$0	\$0	\$0	(\$11,771)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,497	0.0	\$0	\$0	\$0	\$13,497
<b>FY 2015-16 Final Appropriation</b>	<b>\$13,497</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,497</b>
Other Expenditure Authority Adjustments	(\$13,497)	0.0	\$0	\$0	\$0	(\$13,497)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$14,797	0.0	\$0	\$0	\$0	\$14,797
<b>FY 2016-17 Initial Appropriation</b>	<b>\$14,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,797</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$14,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,797</b>

**FY 2017-18 Request**

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)
<b>FY 2017-18 Base Request</b>	<b>\$13,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,339</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$13,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,339</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$13,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,339</b>

**Workers' Compensation**

**FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$571,647</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,277</b>	<b>\$0</b>	<b>\$406,370</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$571,647</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,277</b>	<b>\$0</b>	<b>\$406,370</b>
FY 2014-15 Actual Expenditures	\$571,278	0.0	\$0	\$165,277	\$0	\$406,001
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
<b>FY 2015-16 Final Appropriation</b>	<b>\$502,686</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,339</b>	<b>\$0</b>	<b>\$357,347</b>
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$502,686</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,339</b>	<b>\$0</b>	<b>\$357,347</b>
FY 2015-16 Actual Expenditures	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$643,363	0.0	\$11,210	\$170,874	\$0	\$461,279
<b>FY 2016-17 Initial Appropriation</b>	<b>\$643,363</b>	<b>0.0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$461,279</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$643,363</b>	<b>0.0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$461,279</b>



**FY 2017-18 Request**

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)
<b>FY 2017-18 Base Request</b>	<b>\$633,223</b>	<b>0.0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$451,139</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$633,223</b>	<b>0.0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$451,139</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$633,223</b>	<b>0.0</b>	<b>\$11,210</b>	<b>\$170,874</b>	<b>\$0</b>	<b>\$451,139</b>

**Operating Expenses****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,771,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,004,931</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,771,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,004,931</b>
FY 2014-15 Actual Expenditures	\$1,374,651	0.0	\$0	\$765,898	\$0	\$608,753
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$396,356</b>	<b>0.0</b>	<b>\$0</b>	<b>\$178</b>	<b>\$0</b>	<b>\$396,178</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
SB 15-239 Division of Vocational Rehabilitation Transfer	\$190,000	0.0	\$190,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,961,007</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,004,931</b>
Other Expenditure Authority Adjustments	\$74,909	0.0	\$0	\$0	\$0	\$74,909
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,035,916</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,079,840</b>
FY 2015-16 Actual Expenditures	\$1,647,276	0.0	\$190,000	\$754,021	\$0	\$703,255
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$388,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,055</b>	<b>\$0</b>	<b>\$376,585</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,851,130</b>	<b>0.0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,067,988</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,851,130</b>	<b>0.0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,067,988</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
<b>FY 2017-18 Base Request</b>	<b>\$1,851,130</b>	<b>0.0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,067,988</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,851,130</b>	<b>0.0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,067,988</b>

<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,851,130</b>	<b>0.0</b>	<b>\$17,066</b>	<b>\$766,076</b>	<b>\$0</b>	<b>\$1,067,988</b>
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**Legal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$805,899</b>	<b>0.0</b>	<b>\$54,683</b>	<b>\$193,801</b>	<b>\$0</b>	<b>\$557,415</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$805,899</b>	<b>0.0</b>	<b>\$54,683</b>	<b>\$193,801</b>	<b>\$0</b>	<b>\$557,415</b>
FY 2014-15 Actual Expenditures	\$805,899	0.0	\$54,683	\$193,801	\$0	\$557,415
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$799,509	0.0	\$76,486	\$184,908	\$0	\$538,115
SB 15-239 Division of Vocational Rehabilitation Transfer	\$18,902	0.0	\$18,902	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$818,411</b>	<b>0.0</b>	<b>\$95,388</b>	<b>\$184,908</b>	<b>\$0</b>	<b>\$538,115</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$818,411</b>	<b>0.0</b>	<b>\$95,388</b>	<b>\$184,908</b>	<b>\$0</b>	<b>\$538,115</b>
FY 2015-16 Actual Expenditures	\$818,169	0.0	\$95,388	\$184,908	\$0	\$537,873
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$242</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$799,846	0.0	\$76,509	\$185,023	\$0	\$538,314
<b>FY 2016-17 Initial Appropriation</b>	<b>\$799,846</b>	<b>0.0</b>	<b>\$76,509</b>	<b>\$185,023</b>	<b>\$0</b>	<b>\$538,314</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$799,846</b>	<b>0.0</b>	<b>\$76,509</b>	<b>\$185,023</b>	<b>\$0</b>	<b>\$538,314</b>

***FY 2017-18 Request***

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
<b>FY 2017-18 Base Request</b>	<b>\$845,596</b>	<b>0.0</b>	<b>\$80,885</b>	<b>\$195,606</b>	<b>\$0</b>	<b>\$569,105</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$845,596</b>	<b>0.0</b>	<b>\$80,885</b>	<b>\$195,606</b>	<b>\$0</b>	<b>\$569,105</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$845,596</b>	<b>0.0</b>	<b>\$80,885</b>	<b>\$195,606</b>	<b>\$0</b>	<b>\$569,105</b>

**Payment To Risk Management And Property Funds**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$68,518</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,564</b>	<b>\$0</b>	<b>\$45,954</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$68,518</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,564</b>	<b>\$0</b>	<b>\$45,954</b>
FY 2014-15 Actual Expenditures	\$68,518	0.0	\$0	\$22,564	\$0	\$45,954
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007
<b>FY 2015-16 Final Appropriation</b>	<b>\$76,052</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,045</b>	<b>\$0</b>	<b>\$51,007</b>
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$76,052</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,045</b>	<b>\$0</b>	<b>\$51,007</b>
FY 2015-16 Actual Expenditures	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$119,189	0.0	\$2,402	\$37,410	\$0	\$79,377
<b>FY 2016-17 Initial Appropriation</b>	<b>\$119,189</b>	<b>0.0</b>	<b>\$2,402</b>	<b>\$37,410</b>	<b>\$0</b>	<b>\$79,377</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$119,189</b>	<b>0.0</b>	<b>\$2,402</b>	<b>\$37,410</b>	<b>\$0</b>	<b>\$79,377</b>

***FY 2017-18 Request***

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
<b>FY 2017-18 Base Request</b>	<b>\$139,474</b>	<b>0.0</b>	<b>\$6,455</b>	<b>\$38,667</b>	<b>\$0</b>	<b>\$94,352</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$139,474</b>	<b>0.0</b>	<b>\$6,455</b>	<b>\$38,667</b>	<b>\$0</b>	<b>\$94,352</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$139,474</b>	<b>0.0</b>	<b>\$6,455</b>	<b>\$38,667</b>	<b>\$0</b>	<b>\$94,352</b>

## Vehicle Lease Payments

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$122,159</b>	<b>0.0</b>	<b>\$0</b>	<b>\$92,196</b>	<b>\$0</b>	<b>\$29,963</b>
FY 2014-15 Adjustment to Appropriation	(\$29,963)	0.0	\$0	\$0	\$0	(\$29,963)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$92,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$92,196</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$92,196	0.0	\$0	\$92,196	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840
<b>FY 2015-16 Final Appropriation</b>	<b>\$146,117</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,277</b>	<b>\$0</b>	<b>\$35,840</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$146,117</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,277</b>	<b>\$0</b>	<b>\$35,840</b>
FY 2015-16 Actual Expenditures	\$104,307	0.0	\$0	\$97,912	\$0	\$6,395
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$41,810</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,365</b>	<b>\$0</b>	<b>\$29,445</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450
<b>FY 2016-17 Initial Appropriation</b>	<b>\$208,511</b>	<b>0.0</b>	<b>\$10,829</b>	<b>\$119,232</b>	<b>\$0</b>	<b>\$78,450</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$208,511</b>	<b>0.0</b>	<b>\$10,829</b>	<b>\$119,232</b>	<b>\$0</b>	<b>\$78,450</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450
<b>FY 2017-18 Base Request</b>	<b>\$208,511</b>	<b>0.0</b>	<b>\$10,829</b>	<b>\$119,232</b>	<b>\$0</b>	<b>\$78,450</b>
NP - 03 Annual Fleet Vehicle Request	(\$17,096)	0.0	\$0	\$0	\$0	(\$17,096)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$191,415</b>	<b>0.0</b>	<b>\$10,829</b>	<b>\$119,232</b>	<b>\$0</b>	<b>\$61,354</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$191,415</b>	<b>0.0</b>	<b>\$10,829</b>	<b>\$119,232</b>	<b>\$0</b>	<b>\$61,354</b>

## Leased Space

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,719,723</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,096,169</b>	<b>\$0</b>	<b>\$1,623,554</b>
FY 2014-15 Adjustment to Appropriation	(\$71,633)	0.0	\$0	\$0	\$0	(\$71,633)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,648,090</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,096,169</b>	<b>\$0</b>	<b>\$1,551,921</b>
FY 2014-15 Actual Expenditures	\$3,268,511	0.0	\$0	\$2,096,169	\$0	\$1,172,341
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$379,579</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$379,580</b>

### *FY 2015-16 Actual*

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
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,848,843</b>	<b>0.0</b>	<b>\$17,528</b>	<b>\$2,159,054</b>	<b>\$0</b>	<b>\$1,672,261</b>
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,848,843</b>	<b>0.0</b>	<b>\$17,528</b>	<b>\$2,159,054</b>	<b>\$0</b>	<b>\$1,672,261</b>
FY 2015-16 Actual Expenditures	\$3,837,393	0.0	\$17,528	\$2,150,587	\$0	\$1,669,278
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$11,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,467</b>	<b>\$0</b>	<b>\$2,983</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,441,745	0.0	\$363,514	\$2,195,060	\$0	\$2,883,171
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,441,745</b>	<b>0.0</b>	<b>\$363,514</b>	<b>\$2,195,060</b>	<b>\$0</b>	<b>\$2,883,171</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,441,745</b>	<b>0.0</b>	<b>\$363,514</b>	<b>\$2,195,060</b>	<b>\$0</b>	<b>\$2,883,171</b>

### *FY 2017-18 Request*

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
<b>FY 2017-18 Base Request</b>	<b>\$5,880,720</b>	<b>0.0</b>	<b>\$396,230</b>	<b>\$2,370,665</b>	<b>\$0</b>	<b>\$3,113,825</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,880,720</b>	<b>0.0</b>	<b>\$396,230</b>	<b>\$2,370,665</b>	<b>\$0</b>	<b>\$3,113,825</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$5,880,720</b>	<b>0.0</b>	<b>\$396,230</b>	<b>\$2,370,665</b>	<b>\$0</b>	<b>\$3,113,825</b>

## Capitol Complex Leased Space

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$17,916</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,986</b>	<b>\$0</b>	<b>\$2,930</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$17,916</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,986</b>	<b>\$0</b>	<b>\$2,930</b>
FY 2014-15 Actual Expenditures	\$17,916	0.0	\$0	\$14,986	\$0	\$2,930
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
<b>FY 2015-16 Final Appropriation</b>	<b>\$21,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,291</b>	<b>\$0</b>	<b>\$3,589</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$21,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,291</b>	<b>\$0</b>	<b>\$3,589</b>
FY 2015-16 Actual Expenditures	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,738	0.0	\$0	\$22,149	\$0	\$3,589
<b>FY 2016-17 Initial Appropriation</b>	<b>\$25,738</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,149</b>	<b>\$0</b>	<b>\$3,589</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$25,738</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,149</b>	<b>\$0</b>	<b>\$3,589</b>

### *FY 2017-18 Request*

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
<b>FY 2017-18 Base Request</b>	<b>\$49,797</b>	<b>0.0</b>	<b>\$5,125</b>	<b>\$22,149</b>	<b>\$0</b>	<b>\$22,523</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$49,797</b>	<b>0.0</b>	<b>\$5,125</b>	<b>\$22,149</b>	<b>\$0</b>	<b>\$22,523</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$49,797</b>	<b>0.0</b>	<b>\$5,125</b>	<b>\$22,149</b>	<b>\$0</b>	<b>\$22,523</b>

## Payments to OIT

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$9,549,731</b>	<b>0.0</b>	<b>\$44,328</b>	<b>\$4,976,451</b>	<b>\$0</b>	<b>\$4,528,952</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$9,549,731</b>	<b>0.0</b>	<b>\$44,328</b>	<b>\$4,976,451</b>	<b>\$0</b>	<b>\$4,528,952</b>
FY 2014-15 Actual Expenditures	\$8,947,825	0.0	\$44,328	\$4,976,451	\$0	\$3,927,046
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$601,907</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$601,907</b>

***FY 2015-16 Actual***

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
<b>FY 2015-16 Final Appropriation</b>	<b>\$10,286,585</b>	<b>0.0</b>	<b>\$1,520,385</b>	<b>\$4,746,695</b>	<b>\$393,180</b>	<b>\$3,626,325</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$10,286,585</b>	<b>0.0</b>	<b>\$1,520,385</b>	<b>\$4,746,695</b>	<b>\$393,180</b>	<b>\$3,626,325</b>
FY 2015-16 Actual Expenditures	\$9,781,783	0.0	\$1,520,385	\$4,241,892	\$393,180	\$3,626,325
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$504,803</b>	<b>0.0</b>	<b>\$0</b>	<b>\$504,803</b>	<b>\$0</b>	<b>(\$1)</b>

***FY 2016-17 Initial Appropriation***

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
<b>FY 2016-17 Initial Appropriation</b>	<b>\$11,981,089</b>	<b>0.0</b>	<b>\$2,419,143</b>	<b>\$5,145,801</b>	<b>\$384,102</b>	<b>\$4,032,043</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$11,981,089</b>	<b>0.0</b>	<b>\$2,419,143</b>	<b>\$5,145,801</b>	<b>\$384,102</b>	<b>\$4,032,043</b>

***FY 2017-18 Request***

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)
<b>FY 2017-18 Base Request</b>	<b>\$10,861,547</b>	<b>0.0</b>	<b>\$2,419,143</b>	<b>\$4,451,685</b>	<b>\$384,102</b>	<b>\$3,606,617</b>
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
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,045,430</b>	<b>0.0</b>	<b>\$2,419,143</b>	<b>\$4,543,626</b>	<b>\$384,102</b>	<b>\$3,698,559</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$11,045,430</b>	<b>0.0</b>	<b>\$2,419,143</b>	<b>\$4,543,626</b>	<b>\$384,102</b>	<b>\$3,698,559</b>

**COFRS Modernization**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$408,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$244,000</b>	<b>\$0</b>	<b>\$164,409</b>
FY 2014-15 Adjustment to Appropriation	\$94,318	0.0	\$0	\$0	\$0	\$94,318
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$502,727</b>	<b>0.0</b>	<b>\$0</b>	<b>\$244,000</b>	<b>\$0</b>	<b>\$258,727</b>
FY 2014-15 Actual Expenditures	\$408,409	0.0	\$0	\$185,370	\$0	\$223,039
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$94,318</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,630</b>	<b>\$0</b>	<b>\$35,688</b>

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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**CORE Operations**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$304,222	0.0	\$0	\$124,293	\$0	\$179,929
<b>FY 2015-16 Final Appropriation</b>	<b>\$304,222</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,293</b>	<b>\$0</b>	<b>\$179,929</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$35,688	0.0	\$0	\$0	\$0	\$35,688
<b>FY 2015-16 Expenditure Authority</b>	<b>\$339,910</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,293</b>	<b>\$0</b>	<b>\$215,617</b>
FY 2015-16 Actual Expenditures	\$124,293	0.0	\$0	\$124,293	\$0	(\$0)
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$215,617</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,617</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$308,946	0.0	\$0	\$122,521	\$0	\$186,425
<b>FY 2016-17 Initial Appropriation</b>	<b>\$308,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,521</b>	<b>\$0</b>	<b>\$186,425</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$308,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,521</b>	<b>\$0</b>	<b>\$186,425</b>

***FY 2017-18 Request***

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)
<b>FY 2017-18 Base Request</b>	<b>\$253,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,931</b>	<b>\$0</b>	<b>\$154,417</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$253,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,931</b>	<b>\$0</b>	<b>\$154,417</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$253,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,931</b>	<b>\$0</b>	<b>\$154,417</b>



## Utilities

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
FY 2014-15 Actual Expenditures	\$230,930	0.0	\$0	\$0	\$0	\$230,930
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$29,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,379</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2015-16 Final Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
FY 2015-16 Actual Expenditures	\$202,013	0.0	\$0	\$0	\$0	\$202,013
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$58,296</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,296</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2016-17 Initial Appropriation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
<b>FY 2017-18 Base Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$260,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,309</b>

## Information Technology Asset Maintenance

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
FY 2014-15 Actual Expenditures	\$524,328	0.0	\$0	\$175,343	\$0	\$348,985

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$29,299</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,299</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY 2015-16 Final Appropriation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
FY 2015-16 Actual Expenditures	\$487,089	0.0	\$0	\$108,806	\$0	\$378,284
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$66,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$66,537</b>	<b>\$0</b>	<b>\$1</b>

<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY 2016-17 Initial Appropriation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>

<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
<b>FY 2017-18 Base Request</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$553,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$175,343</b>	<b>\$0</b>	<b>\$378,284</b>

**Statewide Indirect Cost Assessment**

<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$775,124</b>	<b>0.0</b>	<b>\$0</b>	<b>\$374,154</b>	<b>\$0</b>	<b>\$400,970</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$775,124</b>	<b>0.0</b>	<b>\$0</b>	<b>\$374,154</b>	<b>\$0</b>	<b>\$400,970</b>
FY 2014-15 Actual Expenditures	\$649,301	0.0	\$0	\$374,154	\$0	\$275,147
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$125,824</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,824</b>

<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$639,746	0.0	\$0	\$286,071	\$0	\$353,675
<b>FY 2015-16 Final Appropriation</b>	<b>\$639,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$286,071</b>	<b>\$0</b>	<b>\$353,675</b>
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Expenditure Authority</b>	<b>\$639,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$286,071</b>	<b>\$0</b>	<b>\$353,675</b>
FY 2015-16 Actual Expenditures	\$571,573	0.0	\$0	\$217,897	\$0	\$353,675
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$68,173</b>	<b>0.0</b>	<b>\$0</b>	<b>\$68,174</b>	<b>\$0</b>	<b>(\$1)</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$486,701	0.0	\$0	\$255,203	\$165	\$231,333
<b>FY 2016-17 Initial Appropriation</b>	<b>\$486,701</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,203</b>	<b>\$165</b>	<b>\$231,333</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$486,701</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,203</b>	<b>\$165</b>	<b>\$231,333</b>

***FY 2017-18 Request***

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
<b>FY 2017-18 Base Request</b>	<b>\$565,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,328</b>	<b>\$135</b>	<b>\$233,684</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$565,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,328</b>	<b>\$135</b>	<b>\$233,684</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$565,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,328</b>	<b>\$135</b>	<b>\$233,684</b>

<b>(A) Executive Director's Office</b>						
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

Department of Labor And Employment

FY 2017-18

Schedule 3

02. Division of Unemployment Insurance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Unemployment Insurance</b>						
<b>(1) Unemployment Insurance</b>						
<b>Program Costs</b>						
<i>FY 2014-15 Actual</i>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$35,622,721</b>	<b>467.1</b>	<b>\$0</b>	<b>\$7,519,038</b>	<b>\$0</b>	<b>\$28,103,683</b>
FY 2014-15 Adjustment to Appropriation	\$93,679,993	0.0	\$0	\$65,191,885	\$0	\$28,488,108
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$129,302,714</b>	<b>467.1</b>	<b>\$0</b>	<b>\$72,710,923</b>	<b>\$0</b>	<b>\$56,591,791</b>
FY 2014-15 Actual Expenditures	\$60,339,650	467.1	\$0	\$24,239,035	\$0	\$36,100,614
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$68,963,064</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,471,888</b>	<b>\$0</b>	<b>\$20,491,177</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,898,467	453.1	\$0	\$6,921,005	\$0	\$28,977,462
<b>FY 2015-16 Final Appropriation</b>	<b>\$35,898,467</b>	<b>453.1</b>	<b>\$0</b>	<b>\$6,921,005</b>	<b>\$0</b>	<b>\$28,977,462</b>
Allocation of Centrally Appropriated Line Items	\$1,707,684	0.0	\$0	\$1,707,684	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$70,715,480	0.0	\$0	\$48,471,886	\$0	\$22,243,594
<b>FY 2015-16 Expenditure Authority</b>	<b>\$108,321,631</b>	<b>453.1</b>	<b>\$0</b>	<b>\$57,100,575</b>	<b>\$0</b>	<b>\$51,221,056</b>
FY 2015-16 Actual Expenditures	\$44,858,459	523.6	\$0	\$8,767,709	\$0	\$36,090,750
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$63,463,172</b>	<b>(70.5)</b>	<b>\$0</b>	<b>\$48,332,866</b>	<b>\$0</b>	<b>\$15,130,306</b>
<i>FY 2016-17 Initial Appropriation</i>						
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	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$36,990,537</b>	<b>458.1</b>	<b>\$36,750</b>	<b>\$7,492,131</b>	<b>\$0</b>	<b>\$29,461,656</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$25,244,527</b>	<b>458.1</b>	<b>\$36,750</b>	<b>\$4,723,583</b>	<b>\$0</b>	<b>\$20,484,194</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$11,746,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,768,548</b>	<b>\$0</b>	<b>\$8,977,462</b>

**FY 2017-18 Request**

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
<b>FY 2017-18 Base Request</b>	<b>\$37,062,024</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$7,511,533</b>	<b>\$0</b>	<b>\$29,512,130</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$37,062,024</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$7,511,533</b>	<b>\$0</b>	<b>\$29,512,130</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$25,316,014</b>	<b>458.1</b>	<b>\$38,361</b>	<b>\$4,742,985</b>	<b>\$0</b>	<b>\$20,534,668</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$11,746,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,768,548</b>	<b>\$0</b>	<b>\$8,977,462</b>

**Employment And Training Technology Initiatives****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,590,746</b>	<b>12.0</b>	<b>\$0</b>	<b>\$2,590,746</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,590,746</b>	<b>12.0</b>	<b>\$0</b>	<b>\$2,590,746</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,268,830	12.0	\$0	\$2,268,830	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$321,916</b>	<b>0.0</b>	<b>\$0</b>	<b>\$321,916</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$9,986,214</b>	<b>26.0</b>	<b>\$0</b>	<b>\$9,986,214</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	(\$4,725,892)	0.0	\$0	(\$4,725,892)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,986,214</b>	<b>26.0</b>	<b>\$0</b>	<b>\$9,986,214</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$5,260,322	25.1	\$0	\$5,260,322	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,725,892</b>	<b>0.9</b>	<b>\$0</b>	<b>\$4,725,892</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,000,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,520,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,520,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,520,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,000,000</b>	<b>26.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,520,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,520,000</b>	<b>\$0</b>	<b>\$0</b>

**(A) Unemployment Insurance**

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

Department of Labor And Employment

FY 2017-18

Schedule 3

03. Division of Employment and Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Employment and Training Programs</b>						
<b>(1) Employment and Training</b>						
<b>State Operations</b>						
<i>FY 2014-15 Actual</i>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$14,111,149</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,448,561</b>	<b>\$8,400</b>	<b>\$4,654,188</b>
FY 2014-15 Adjustment to Appropriation	\$19,653,800	0.0	\$0	\$955,000	\$0	\$18,698,800
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$33,764,949</b>	<b>143.7</b>	<b>\$0</b>	<b>\$10,403,561</b>	<b>\$8,400</b>	<b>\$23,352,988</b>
FY 2014-15 Actual Expenditures	\$21,455,202	123.6	\$0	\$10,316,008	\$0	\$11,139,194
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$12,309,748</b>	<b>20.1</b>	<b>\$0</b>	<b>\$87,553</b>	<b>\$8,400</b>	<b>\$12,213,795</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,354,297	143.7	\$0	\$9,601,443	\$0	\$4,752,854
<b>FY 2015-16 Final Appropriation</b>	<b>\$14,354,297</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,601,443</b>	<b>\$0</b>	<b>\$4,752,854</b>
Allocation of Centrally Appropriated Line Items	\$691,877	0.0	\$0	\$691,877	\$0	\$0
Other Expenditure Authority Adjustments	\$14,105,884	0.0	\$700,000	\$0	\$0	\$13,405,884
<b>FY 2015-16 Expenditure Authority</b>	<b>\$29,152,058</b>	<b>143.7</b>	<b>\$700,000</b>	<b>\$10,293,320</b>	<b>\$0</b>	<b>\$18,158,738</b>
FY 2015-16 Actual Expenditures	\$22,691,588	125.2	\$236,036	\$10,205,955	\$0	\$12,249,596
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$6,460,470</b>	<b>18.5</b>	<b>\$463,964</b>	<b>\$87,365</b>	<b>\$0</b>	<b>\$5,909,142</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,513,658	143.7	\$0	\$9,689,085	\$0	\$4,824,573
<b>FY 2016-17 Initial Appropriation</b>	<b>\$14,513,658</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,689,085</b>	<b>\$0</b>	<b>\$4,824,573</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$12,367,363</b>	<b>143.7</b>	<b>\$0</b>	<b>\$8,542,790</b>	<b>\$0</b>	<b>\$3,824,573</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,146,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,146,295</b>	<b>\$0</b>	<b>\$1,000,000</b>
<i>FY 2017-18 Request</i>						
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
<b>FY 2017-18 Base Request</b>	<b>\$14,531,070</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,697,791</b>	<b>\$0</b>	<b>\$4,833,279</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$14,531,070</b>	<b>143.7</b>	<b>\$0</b>	<b>\$9,697,791</b>	<b>\$0</b>	<b>\$4,833,279</b>
FY 2017-18 Personal Services Allocation	\$12,384,775	143.7	\$0	\$8,551,496	\$0	\$3,833,279
FY 2017-18 All Other Operating Allocation	\$2,146,295	0.0	\$0	\$1,146,295	\$0	\$1,000,000

**One-stop County Contracts**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
FY 2014-15 Adjustment to Appropriation	(\$5,532,511)	0.0	\$0	\$0	\$0	(\$5,532,511)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,631,824</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,631,824</b>
FY 2014-15 Actual Expenditures	\$2,750,940	25.9	\$0	\$0	\$0	\$2,750,940
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$880,884</b>	<b>(25.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,884</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<b>FY 2015-16 Final Appropriation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
Other Expenditure Authority Adjustments	(\$1,293,656)	0.0	\$0	\$0	\$0	(\$1,293,656)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$7,870,679</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,870,679</b>
FY 2015-16 Actual Expenditures	\$3,649,821	0.0	\$0	\$0	\$0	\$3,649,821
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,220,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,220,858</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
<b>FY 2017-18 Base Request</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$9,164,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,164,335</b>



**Trade Adjustment Assistance Program**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
FY 2014-15 Adjustment to Appropriation	\$8,336,148	0.0	\$0	\$0	\$0	\$8,336,148
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$10,836,148</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,836,148</b>
FY 2014-15 Actual Expenditures	\$1,179,367	1.2	\$0	\$0	\$0	\$1,179,367
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$9,656,781</b>	<b>(1.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,656,781</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
Other Expenditure Authority Adjustments	\$9,866,832	0.0	\$0	\$0	\$0	\$9,866,832
<b>FY 2015-16 Expenditure Authority</b>	<b>\$12,366,832</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,366,832</b>
FY 2015-16 Actual Expenditures	\$956,393	0.0	\$0	\$0	\$0	\$956,393
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$11,410,439</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,410,439</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
<b>FY 2017-18 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Workforce Investment Act**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$32,312,722</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,505,182</b>
FY 2014-15 Adjustment to Appropriation	\$35,784,898	0.0	\$0	\$0	\$0	\$35,784,898
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$68,097,620</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$67,290,080</b>
FY 2014-15 Actual Expenditures	\$38,428,328	58.3	\$0	\$807,540	\$0	\$37,620,788

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$29,669,292</b>	<b>2.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,669,292</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$32,427,218	61.2	\$0	\$807,540	\$0	\$31,619,678
<b>FY 2015-16 Final Appropriation</b>	<b>\$32,427,218</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,619,678</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$38,406,962	0.0	\$0	\$0	\$0	\$38,406,962
<b>FY 2015-16 Expenditure Authority</b>	<b>\$70,834,180</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$70,026,640</b>
FY 2015-16 Actual Expenditures	\$42,709,311	65.4	\$0	\$807,540	\$0	\$41,901,771
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$28,124,869</b>	<b>(4.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,124,869</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
<b>FY 2016-17 Initial Appropriation</b>	<b>\$32,504,222</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,696,682</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,077,004</b>	<b>61.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,077,004</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$29,427,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$28,619,678</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
<b>FY 2017-18 Base Request</b>	<b>\$32,504,222</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,696,682</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$32,504,222</b>	<b>61.2</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$31,696,682</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,077,004</b>	<b>61.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,077,004</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$29,427,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$807,540</b>	<b>\$0</b>	<b>\$28,619,678</b>

**Workforce Development Council**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$466,016</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$746,945	0.0	\$0	\$0	\$0	\$746,945
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,212,961</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,016</b>	<b>\$746,945</b>
FY 2014-15 Actual Expenditures	\$532,143	4.2	\$0	\$0	\$356	\$531,787
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$680,818</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$465,660</b>	<b>\$215,158</b>

***FY 2015-16 Actual***

HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$98,969	1.0	\$98,969	\$0	\$0	\$0
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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
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,062,611</b>	<b>7.5</b>	<b>\$584,012</b>	<b>\$0</b>	<b>\$478,599</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$69,939	0.0	\$0	\$0	\$69,939	\$0
Other Expenditure Authority Adjustments	\$479,040	0.0	\$0	\$0	\$0	\$479,040
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,611,590</b>	<b>7.5</b>	<b>\$584,012</b>	<b>\$0</b>	<b>\$548,538</b>	<b>\$479,040</b>
FY 2015-16 Actual Expenditures	\$1,036,335	7.5	\$584,012	\$0	\$511,891	(\$59,568)
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$575,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,647</b>	<b>\$538,608</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,058,284</b>	<b>7.5</b>	<b>\$572,254</b>	<b>\$0</b>	<b>\$486,030</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$986,943</b>	<b>7.5</b>	<b>\$572,254</b>	<b>\$0</b>	<b>\$414,689</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$71,341</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,341</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,058,284</b>	<b>7.5</b>	<b>\$572,254</b>	<b>\$0</b>	<b>\$486,030</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,058,284</b>	<b>7.5</b>	<b>\$572,254</b>	<b>\$0</b>	<b>\$486,030</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$986,943</b>	<b>7.5</b>	<b>\$572,254</b>	<b>\$0</b>	<b>\$414,689</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$71,341</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,341</b>	<b>\$0</b>

## Workforce Improvement Grants

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
FY 2014-15 Adjustment to Appropriation	\$416,242	0.0	\$0	\$170,000	\$0	\$246,242
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$471,242</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$301,242</b>
FY 2014-15 Actual Expenditures	\$102,357	0.6	\$0	\$230	\$0	\$102,127
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$368,885</b>	<b>(0.6)</b>	<b>\$0</b>	<b>\$169,770</b>	<b>\$0</b>	<b>\$199,115</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$55,000	0.0	\$0	\$0	\$0	\$55,000
<b>FY 2015-16 Final Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
Other Expenditure Authority Adjustments	\$480,552	0.0	\$0	\$169,770	\$0	\$310,782
<b>FY 2015-16 Expenditure Authority</b>	<b>\$535,552</b>	<b>0.0</b>	<b>\$0</b>	<b>\$169,770</b>	<b>\$0</b>	<b>\$365,782</b>
FY 2015-16 Actual Expenditures	\$291,528	0.7	\$0	\$169,770	\$0	\$121,758
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$244,024</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,024</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$55,000	0.0	\$0	\$0	\$0	\$55,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
<b>FY 2017-18 Base Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>

## Veterans Pilot Program

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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### *FY 2015-16 Actual*

HB 15-1030 Employment Services For Veterans Pilot Program	\$157,950	0.3	\$157,950	\$0	\$0	\$0
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FY 2015-16 Final Appropriation	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$88,543	0.2	\$88,543	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$69,407</b>	<b>0.1</b>	<b>\$69,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$157,950	0.3	\$157,950	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$157,950</b>	<b>0.3</b>	<b>\$157,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$157,950</b>	<b>0.3</b>	<b>\$157,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$157,950	0.3	\$157,950	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$157,950</b>	<b>0.3</b>	<b>\$157,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$157,950</b>	<b>0.3</b>	<b>\$157,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$157,950</b>	<b>0.3</b>	<b>\$157,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Innovative Industry Workforce Development**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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***FY 2015-16 Actual***

HB 15-1230 Innovative Industry Workforce Development Program	\$582,698	1.0	\$582,698	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$582,698</b>	<b>1.0</b>	<b>\$582,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$161,339</b>	<b>1.0</b>	<b>\$161,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$161,339	0.7	\$161,339	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$597,525	1.3	\$597,525	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$597,525</b>	<b>1.3</b>	<b>\$597,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$597,525</b>	<b>1.3</b>	<b>\$597,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$597,525	1.3	\$597,525	\$0	\$0	\$0
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<b>FY 2017-18 Base Request</b>	<b>\$597,525</b>	<b>1.3</b>	<b>\$597,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$597,525</b>	<b>1.3</b>	<b>\$597,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$597,525</b>	<b>1.3</b>	<b>\$597,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Veterans' Service-to-Career Pilot**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

***FY 2016-17 Initial Appropriation***

HB 16-1267 CO Veterans' Service-To-Career Pilot Program	\$500,000	0.2	\$0	\$500,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.2</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

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
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>(\$500,000)</b>	<b>0.2</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**Skilled Worker Outreach, Recruitment and Key Training Prog.**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
HB 15-1276 Skilled Worker Outreach, Recruitment and Training	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,300,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,300,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$147,869	0.8	\$0	\$0	\$147,869	\$0

<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,152,132</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,152,132</b>	<b>\$0</b>
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***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,300,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$102,690</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,690</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,197,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,197,310</b>	<b>\$0</b>

***FY 2017-18 Request***

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
<b>FY 2017-18 Base Request</b>	<b>\$3,400,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,400,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$102,690</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,690</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,297,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,297,310</b>	<b>\$0</b>

**Appropriation to Skilled Worker Outreach & Key Training Fund**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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***FY 2015-16 Actual***

HB 15-1276 Skilled Worker Outreach, Recruitment and Training	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
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TA-14 GF Annualization of HB15-1276 Work Act	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,400,000</b>	<b>0.0</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,400,000</b>	<b>0.0</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,400,000</b>	<b>0.0</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Hospitality Education Grant Program

#### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$56,665</b>	<b>0.5</b>	<b>\$56,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$56,665	0.0	\$0	\$56,665	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$113,330</b>	<b>0.5</b>	<b>\$56,665</b>	<b>\$56,665</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$65,431	0.1	\$56,665	\$8,766	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$47,899</b>	<b>0.4</b>	<b>\$0</b>	<b>\$47,899</b>	<b>\$0</b>	<b>\$0</b>

#### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,852	0.5	\$399,852	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$399,852	0.0	\$0	\$399,852	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$799,704</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$736,027	0.5	\$399,852	\$336,175	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$63,677</b>	<b>0.0</b>	<b>\$0</b>	<b>\$63,677</b>	<b>\$0</b>	<b>\$0</b>

#### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$399,852	0.5	\$399,852	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$399,852</b>	<b>0.0</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$399,852	0.5	\$399,852	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$399,852</b>	<b>0.5</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$399,852</b>	<b>0.0</b>	<b>\$399,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>(A) Employment and Training Programs</b>						
FY 2016-17 Initial Appropriation	\$67,550,826	216.7	\$5,027,581	\$10,996,625	\$3,786,030	\$47,740,590
FY 2017-18 Base Request	\$67,268,238	216.7	\$5,127,581	\$10,505,331	\$3,886,030	\$47,749,296
FY 2017-18 Governor's Budget Request	\$67,268,238	216.7	\$5,127,581	\$10,505,331	\$3,886,030	\$47,749,296

**(B) Labor Market Information**

**(1) Labor Market Information**

**Program Costs**

*FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,081,541</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,070,218</b>
FY 2014-15 Adjustment to Appropriation	\$1,532,114	0.0	\$0	\$0	\$0	\$1,532,114
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,613,655</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$3,602,332</b>
FY 2014-15 Actual Expenditures	\$2,698,304	19.4	\$0	\$0	\$0	\$2,698,304
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$915,351</b>	<b>10.9</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$904,028</b>

*FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,149,309</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,137,986</b>
Other Expenditure Authority Adjustments	\$1,106,301	0.0	\$0	\$0	\$0	\$1,106,301
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,255,610</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$3,244,287</b>
FY 2015-16 Actual Expenditures	\$2,697,881	23.4	\$0	\$0	\$0	\$2,697,881
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$557,729</b>	<b>6.9</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$546,406</b>

*FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,189,911</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,178,588</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,178,588</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,178,588</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$11,323</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$0</b>

*FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588
<b>FY 2017-18 Base Request</b>	<b>\$2,189,911</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,178,588</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,189,911</b>	<b>30.3</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$2,178,588</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,178,588</b>	<b>30.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,178,588</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$11,323</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,323</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) Labor Market Information</b>						
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

Department of Labor And Employment

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Schedule 3

04. Division of Labor Standards and Statistics

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Labor</b>						
<b>(1) Division of Labor</b>						
<b>Program Costs</b>						
<i><b>FY 2014-15 Actual</b></i>						
FY 2014-15 Final Appropriation	\$1,713,931	18.8	\$487,753	\$1,226,178	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$105,175	0.0	\$18,261	\$86,914	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,819,106</b>	<b>18.8</b>	<b>\$506,014</b>	<b>\$1,313,092</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,790,239	18.1	\$504,115	\$1,286,124	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$28,867</b>	<b>0.7</b>	<b>\$1,899</b>	<b>\$26,968</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual</b></i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,840,778</b>	<b>25.8</b>	<b>\$571,301</b>	<b>\$1,269,477</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$194,784	0.0	\$194,784	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,035,562</b>	<b>25.8</b>	<b>\$766,085</b>	<b>\$1,269,477</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,932,807	19.1	\$766,085	\$1,166,722	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$102,755</b>	<b>6.7</b>	<b>\$0</b>	<b>\$102,755</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Initial Appropriation</b></i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,876,358</b>	<b>25.8</b>	<b>\$588,160</b>	<b>\$1,288,198</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,748,198</b>	<b>25.8</b>	<b>\$560,000</b>	<b>\$1,188,198</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$128,160</b>	<b>0.0</b>	<b>\$28,160</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2017-18 Request</b></i>						
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
<b>FY 2017-18 Base Request</b>	<b>\$1,877,911</b>	<b>25.8</b>	<b>\$588,160</b>	<b>\$1,289,751</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,877,911</b>	<b>25.8</b>	<b>\$588,160</b>	<b>\$1,289,751</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,749,751</b>	<b>25.8</b>	<b>\$560,000</b>	<b>\$1,189,751</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$128,160</b>	<b>0.0</b>	<b>\$28,160</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Division of Labor</b>						
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

Department of Labor And Employment

FY 2017-18

Schedule 3

05. Division of Oil and Public Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Oil and Public Safety</b>						
<b>(1) Oil and Public Safety</b>						
<b>Personal Services</b>						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$4,888,065	68.0	\$0	\$4,304,347	\$19,318	\$564,400
FY 2014-15 Adjustment to Appropriation	\$1,598,427	0.0	\$0	\$522,750	\$0	\$1,075,677
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$6,486,492</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,827,097</b>	<b>\$19,318</b>	<b>\$1,640,077</b>
FY 2014-15 Actual Expenditures	\$5,944,335	72.1	\$0	\$4,761,095	\$0	\$1,183,240
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$542,157</b>	<b>(4.1)</b>	<b>\$0</b>	<b>\$66,002</b>	<b>\$19,318</b>	<b>\$456,837</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,040,182	68.0	\$0	\$4,456,464	\$19,318	\$564,400
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,040,182</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,456,464</b>	<b>\$19,318</b>	<b>\$564,400</b>
Allocation of Centrally Appropriated Line Items	\$664,383	0.0	\$0	\$664,383	\$0	\$0
Other Expenditure Authority Adjustments	\$933,436	0.0	\$0	\$0	\$0	\$933,436
<b>FY 2015-16 Expenditure Authority</b>	<b>\$6,638,001</b>	<b>68.0</b>	<b>\$0</b>	<b>\$5,120,847</b>	<b>\$19,318</b>	<b>\$1,497,836</b>
FY 2015-16 Actual Expenditures	\$5,992,995	70.5	\$0	\$4,729,973	\$19,318	\$1,243,704
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$645,006</b>	<b>(2.5)</b>	<b>\$0</b>	<b>\$390,874</b>	<b>\$0</b>	<b>\$254,132</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,137,814	68.0	\$0	\$4,554,096	\$19,318	\$564,400
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,137,814</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,554,096</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$5,137,814</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,554,096</b>	<b>\$19,318</b>	<b>\$564,400</b>
<i>FY 2017-18 Request</i>						
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
<b>FY 2017-18 Base Request</b>	<b>\$5,145,300</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,561,582</b>	<b>\$19,318</b>	<b>\$564,400</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,145,300</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,561,582</b>	<b>\$19,318</b>	<b>\$564,400</b>

<b>FY 2017-18 Personal Services Allocation</b>	<b>\$5,145,300</b>	<b>68.0</b>	<b>\$0</b>	<b>\$4,561,582</b>	<b>\$19,318</b>	<b>\$564,400</b>
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**Operating Expenses**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$746,036</b>	<b>0.0</b>	<b>\$0</b>	<b>\$601,015</b>	<b>\$0</b>	<b>\$145,021</b>
FY 2014-15 Adjustment to Appropriation	\$69,000	0.0	\$0	\$0	\$0	\$69,000
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$815,036</b>	<b>0.0</b>	<b>\$0</b>	<b>\$601,015</b>	<b>\$0</b>	<b>\$214,021</b>
FY 2014-15 Actual Expenditures	\$633,019	0.0	\$0	\$518,535	\$0	\$114,484
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$182,017</b>	<b>0.0</b>	<b>\$0</b>	<b>\$82,480</b>	<b>\$0</b>	<b>\$99,537</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
<b>FY 2015-16 Final Appropriation</b>	<b>\$741,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>
Other Expenditure Authority Adjustments	\$10,700	0.0	\$0	\$0	\$0	\$10,700
<b>FY 2015-16 Expenditure Authority</b>	<b>\$752,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$155,721</b>
FY 2015-16 Actual Expenditures	\$619,376	0.0	\$0	\$468,848	\$0	\$150,528
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$132,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,464</b>	<b>\$0</b>	<b>\$5,193</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
<b>FY 2016-17 Initial Appropriation</b>	<b>\$741,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$741,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
<b>FY 2017-18 Base Request</b>	<b>\$741,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$596,312</b>	<b>\$0</b>	<b>\$145,021</b>
R-01 Conveyance App and DB Decision Item	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,186,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,041,312</b>	<b>\$0</b>	<b>\$145,021</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,186,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,041,312</b>	<b>\$0</b>	<b>\$145,021</b>

**(A) Oil and Public Safety**

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
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Department of Labor And Employment

FY 2017-18

Schedule 3

06. Division of Workers' Compensation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Workers' Compensation</b>						
<b>(1) Workers' Compensation</b>						
<b>Personal Services</b>						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$7,079,338	95.0	\$0	\$7,079,338	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$911,686	0.0	\$0	\$911,686	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$7,991,024</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,991,024</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$7,848,824	91.8	\$0	\$7,848,824	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$142,200</b>	<b>3.2</b>	<b>\$0</b>	<b>\$142,200</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,273,001	95.0	\$0	\$7,273,001	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$7,273,001</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,273,001</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$8,023,001</b>	<b>95.0</b>	<b>\$0</b>	<b>\$8,023,001</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$7,679,307	88.0	\$0	\$7,679,307	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$343,694</b>	<b>7.0</b>	<b>\$0</b>	<b>\$343,694</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,398,940	95.0	\$0	\$7,398,940	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,398,940</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,398,940</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,398,940</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,398,940</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Request</i>						
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
<b>FY 2017-18 Base Request</b>	<b>\$7,406,043</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,406,043</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$7,406,043</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,406,043</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$7,406,043</b>	<b>95.0</b>	<b>\$0</b>	<b>\$7,406,043</b>	<b>\$0</b>	<b>\$0</b>



## Operating Expenses

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2014-15 Actual Expenditures	\$560,469	0.0	\$0	\$560,469	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$15,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,859</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$576,328	0.0	\$0	\$576,328	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$561,482	0.0	\$0	\$561,482	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$14,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,846</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$576,328	0.0	\$0	\$576,328	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$576,328</b>	<b>0.0</b>	<b>\$0</b>	<b>\$576,328</b>	<b>\$0</b>	<b>\$0</b>

## Administrative Law Judge Services

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$2,638,285	0.0	\$0	\$2,638,285	\$0	\$0
FY 2014-15 Final 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
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,437,605	0.0	\$0	\$3,437,605	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,437,605</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,437,605</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,437,605</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,437,605</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,437,605	0.0	\$0	\$3,437,605	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,436,935	0.0	\$0	\$3,436,935	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,436,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,436,935</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,436,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,436,935</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

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
<b>FY 2017-18 Base Request</b>	<b>\$3,759,961</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,759,961</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Resources for Administrative Courts	\$35,751	0.0	\$0	\$35,751	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,795,712</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,795,712</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,795,712</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,795,712</b>	<b>\$0</b>	<b>\$0</b>

**Physicians Accreditation****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$83,335	0.0	\$0	\$83,335	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$36,665</b>	<b>0.0</b>	<b>\$0</b>	<b>\$36,665</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$92,783	0.0	\$0	\$92,783	\$0	\$0

<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$27,217</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,217</b>	<b>\$0</b>	<b>\$0</b>
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***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>

**Utilization Review**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$34,546	0.0	\$0	\$34,546	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$454</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$19,679	0.0	\$0	\$19,679	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$15,321</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,321</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$35,000	0.0	\$0	\$35,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
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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
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>

**Immediate Payment**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$65,000	0.0	\$0	\$65,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$66,000	0.0	\$0	\$66,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$63,177	0.0	\$0	\$63,177	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,823</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 Final Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$123	0.0	\$0	\$123	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$877</b>	<b>0.0</b>	<b>\$0</b>	<b>\$877</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

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
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**(A) Workers' Compensation**

FY 2016-17 Initial Appropriation	\$11,568,203	95.0	\$0	\$11,568,203	\$0	\$0
FY 2017-18 Base Request	\$11,898,332	95.0	\$0	\$11,898,332	\$0	\$0

FY 2017-18 Governor's Budget Request	\$11,934,083	95.0	\$0	\$11,934,083	\$0	\$0
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**(B) Major Medical Insurance and Subsequent Injury Fund**

**(1) Major Medical Insurance and Subsequent Injury**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,293,045</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,293,045</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$98,921	0.0	\$0	\$98,921	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,391,966</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,391,966</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,345,468	14.8	\$0	\$1,345,468	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$46,498</b>	<b>1.2</b>	<b>\$0</b>	<b>\$46,498</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,327,815	16.0	\$0	\$1,327,815	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,327,815</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,327,815</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$66,246	0.0	\$0	\$66,246	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,394,061</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,394,061</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,297,927	14.3	\$0	\$1,297,927	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$96,134</b>	<b>1.7</b>	<b>\$0</b>	<b>\$96,134</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,351,263	16.0	\$0	\$1,351,263	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,351,263</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,351,263</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,351,263</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,351,263</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

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
<b>FY 2017-18 Base Request</b>	<b>\$1,352,517</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,352,517</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,352,517</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,352,517</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,352,517</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,352,517</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2014-15 Final 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
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$31,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,911</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2015-16 Final Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2015-16 Expenditure Authority	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2015-16 Actual Expenditures	\$58,759	0.0	\$0	\$58,759	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$29,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,565</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$88,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,324</b>	<b>\$0</b>	<b>\$0</b>

## Major Medical Benefits

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,496,213	0.0	\$0	\$5,496,213	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$503,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$503,787</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$4,168,321	0.0	\$0	\$4,168,321	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,831,679</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,831,679</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Major Medical Legal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$9,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,901</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$9,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,901</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$9,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,901</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,501	0.0	\$0	\$9,501	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,505	0.0	\$0	\$9,505	\$0	\$0
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>
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***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$9,505	0.0	\$0	\$9,505	\$0	\$0
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<b>FY 2017-18 Base Request</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>
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**Subsequent Injury Benefits**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
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FY 2014-15 Actual Expenditures	\$1,391,928	0.0	\$0	\$1,391,928	\$0	\$0
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<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$608,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$608,072</b>	<b>\$0</b>	<b>\$0</b>
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***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
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<b>FY 2015-16 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
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FY 2015-16 Actual Expenditures	\$1,394,242	0.0	\$0	\$1,394,242	\$0	\$0
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<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$605,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$605,758</b>	<b>\$0</b>	<b>\$0</b>
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***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
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***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
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<b>FY 2017-18 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
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## Subsequent Injury Legal Services

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$34,653	0.0	\$0	\$34,653	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$34,653	0.0	\$0	\$34,653	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$34,653</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,653</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,501	0.0	\$0	\$9,501	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$9,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,501</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,505	0.0	\$0	\$9,505	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$9,505	0.0	\$0	\$9,505	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,505</b>	<b>\$0</b>	<b>\$0</b>

## Medical Disaster

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$425	0.0	\$0	\$425	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$575</b>	<b>0.0</b>	<b>\$0</b>	<b>\$575</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$244	0.0	\$0	\$244	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$756</b>	<b>0.0</b>	<b>\$0</b>	<b>\$756</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**(B) Major Medical Insurance and Subsequent Injury Func**

FY 2016-17 Initial Appropriation	\$9,459,597	16.0	\$0	\$9,459,597	\$0	\$0
FY 2017-18 Base Request	\$9,460,851	16.0	\$0	\$9,460,851	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,460,851	16.0	\$0	\$9,460,851	\$0	\$0

Department of Labor And Employment

FY 2017-18

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

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$15,939,624</b>	<b>223.7</b>	<b>\$3,392,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,547,056</b>
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<b>FY 2016-17 Personal Services Allocation</b>	<b>\$15,939,624</b>	<b>223.7</b>	<b>\$3,392,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,547,056</b>
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**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
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TA-07 Common Policy SS Prior Year Adjust	\$33,313	0.0	\$6,210	\$0	\$0	\$27,103
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<b>FY 2017-18 Base Request</b>	<b>\$15,972,937</b>	<b>223.7</b>	<b>\$3,398,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,574,159</b>
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<b>FY 2017-18 Governor's Budget Request</b>	<b>\$15,972,937</b>	<b>223.7</b>	<b>\$3,398,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,574,159</b>
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<b>FY 2017-18 Personal Services Allocation</b>	<b>\$15,972,937</b>	<b>223.7</b>	<b>\$3,398,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,574,159</b>
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Operating Expenses

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
<b>FY 2017-18 Base Request</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>

**Administrative Law Judges**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$29,038	0.0	\$6,185	\$0	\$0	\$22,853
<b>FY 2016-17 Initial Appropriation</b>	<b>\$29,038</b>	<b>0.0</b>	<b>\$6,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$29,038</b>	<b>0.0</b>	<b>\$6,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853</b>

***FY 2017-18 Request***

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
<b>FY 2017-18 Base Request</b>	<b>\$31,767</b>	<b>0.0</b>	<b>\$8,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$31,767</b>	<b>0.0</b>	<b>\$8,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$29,038</b>	<b>0.0</b>	<b>\$6,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,729</b>	<b>0.0</b>	<b>\$2,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vocational Rehabilitation Services**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>
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***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
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<b>FY 2017-18 Base Request</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>
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<b>FY 2017-18 Governor's Budget Request</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>
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<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>
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**School to Work Alliance Program**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
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***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
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<b>FY 2017-18 Base Request</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
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<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
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<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
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**Vocational Rehabilitation Mental Health Services**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
<b>FY 2017-18 Base Request</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>

**Business Enterprises Program for People Who Are Blind**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,532,125</b>	<b>6.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,532,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
<b>FY 2017-18 Base Request</b>	<b>\$1,532,125</b>	<b>6.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,532,125</b>	<b>6.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,532,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,500</b>	<b>\$0</b>	<b>\$1,206,625</b>

**Business Enterprises Program**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$429,000	0.0	\$0	\$429,000	\$0	\$0
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
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***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$429,000	0.0	\$0	\$429,000	\$0	\$0
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<b>FY 2017-18 Base Request</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2017-18 Governor's Budget Request</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
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**Federal Social Security Reimbursements**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,885,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,885,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>
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***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
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<b>FY 2017-18 Base Request</b>	<b>\$1,885,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>
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<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,885,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>
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<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,885,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>
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<b>Division of Vocation Rehabilitation</b>						
FY 2016-17 Initial Appropriation	\$48,068,484	229.7	\$4,442,703	\$789,147	\$4,939,313	\$37,897,321
FY 2017-18 Base Request	\$48,104,526	229.7	\$4,451,642	\$789,147	\$4,939,313	\$37,924,424
FY 2017-18 Governor's Budget Request	\$48,104,526	229.7	\$4,451,642	\$789,147	\$4,939,313	\$37,924,424

**Office of Independent Living**

**Office of Independent Living**

**Program Costs**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$206,065	4.0	\$206,065	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$206,065</b>	<b>4.0</b>	<b>\$206,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$206,065</b>	<b>4.0</b>	<b>\$206,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$206,065	4.0	\$206,065	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$206,065</b>	<b>4.0</b>	<b>\$206,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$206,065</b>	<b>4.0</b>	<b>\$206,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$206,065</b>	<b>4.0</b>	<b>\$206,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Independent Living Services**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,963,800	0.0	\$6,574,679	\$29,621	\$0	\$359,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,963,800</b>	<b>0.0</b>	<b>\$6,574,679</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,963,800</b>	<b>0.0</b>	<b>\$6,574,679</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$6,963,800	0.0	\$6,574,679	\$29,621	\$0	\$359,500
<b>FY 2017-18 Base Request</b>	<b>\$6,963,800</b>	<b>0.0</b>	<b>\$6,574,679</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>



<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,963,800</b>	<b>0.0</b>	<b>\$6,574,679</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$6,963,800</b>	<b>0.0</b>	<b>\$6,574,679</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>

<b>Office of Independent Living</b>						
FY 2016-17 Initial Appropriation	\$7,169,865	4.0	\$6,780,744	\$29,621	\$0	\$359,500
FY 2017-18 Base Request	\$7,169,865	4.0	\$6,780,744	\$29,621	\$0	\$359,500
FY 2017-18 Governor's Budget Request	\$7,169,865	4.0	\$6,780,744	\$29,621	\$0	\$359,500