

Labor And Employment
FY 2015-16 Actual Expenditures

Schedule 3A

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

01. Executive Director's Office

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,073,685	99.9	\$0	\$4,457,731	\$157,006	\$3,458,948
SB 15-239 Division of Vocational Rehabilitation Transfer	\$379,620	0.0	\$379,620	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$8,453,305	99.9	\$379,620	\$4,457,731	\$157,006	\$3,458,948
EA-01 Centrally Appropriated Line Item Transfers	\$2,911,395	0.0	\$0	\$497,445	\$21,505	\$2,392,445
EA-02 Other Transfers	\$10,042	0.0	\$0	\$10,042	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,219,976	0.0	\$0	\$0	\$0	\$1,219,976
EA-05 Restrictions	(\$3,073,352)	0.0	\$0	\$0	\$0	(\$3,073,352)
FY 2015-16 Final Expenditure Authority	\$9,521,366	99.9	\$379,620	\$4,965,218	\$178,511	\$3,998,017
FY 2015-16 Actual Expenditures	\$9,521,366	98.4	\$379,620	\$4,965,218	\$178,511	\$3,998,017
FY 2015-16 Reversion (Overexpenditure)	(\$0)	1.5	\$0	(\$0)	\$0	(\$0)

Health, Life, And Dental

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,488,040	0.0	\$133,706	\$3,377,965	\$43,463	\$4,932,906
FY 2015-16 Final Appropriation	\$8,488,040	0.0	\$133,706	\$3,377,965	\$43,463	\$4,932,906
EA-01 Centrally Appropriated Line Item Transfers	(\$4,710,153)	0.0	(\$122,709)	(\$2,228,584)	(\$43,463)	(\$2,315,397)
EA-02 Other Transfers	(\$10,042)	0.0	\$0	(\$10,042)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,315,397	0.0	\$0	\$0	\$0	\$2,315,397
EA-05 Restrictions	(\$4,932,906)	0.0	\$0	\$0	\$0	(\$4,932,906)

FY 2015-16 Final Expenditure Authority	\$1,150,336	0.0	\$10,997	\$1,139,339	\$0	\$0
FY 2015-16 Actual Expenditures	\$10,997	0.0	\$10,997	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,139,339	0.0	\$0	\$1,139,339	\$0	\$0

Short-Term Disability

SB 15-234 General Appropriation Act (FY 2015-16)	\$145,645	0.0	\$1,399	\$62,455	\$947	\$80,844
FY 2015-16 Final Appropriation	\$145,645	0.0	\$1,399	\$62,455	\$947	\$80,844
EA-01 Centrally Appropriated Line Item Transfers	(\$109,844)	0.0	(\$1,319)	(\$30,530)	(\$947)	(\$77,048)
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$77,048	0.0	\$0	\$0	\$0	\$77,048
EA-05 Restrictions	(\$80,844)	0.0	\$0	\$0	\$0	(\$80,844)
FY 2015-16 Final Expenditure Authority	\$32,005	0.0	\$80	\$31,925	\$0	\$0
FY 2015-16 Actual Expenditures	\$80	0.0	\$80	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$31,925	0.0	\$0	\$31,925	\$0	\$0

Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,926,737	0.0	\$28,301	\$1,254,563	\$19,046	\$1,624,827
FY 2015-16 Final Appropriation	\$2,926,737	0.0	\$28,301	\$1,254,563	\$19,046	\$1,624,827
EA-01 Centrally Appropriated Line Item Transfers	(\$906,932)	0.0	(\$26,694)	(\$861,192)	(\$19,046)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,624,827)	0.0	\$0	\$0	\$0	(\$1,624,827)
FY 2015-16 Final Expenditure Authority	\$394,978	0.0	\$1,607	\$393,371	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,607	0.0	\$1,607	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$393,371	0.0	\$0	\$393,371	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,826,962	0.0	\$27,336	\$1,211,794	\$18,397	\$1,569,435
FY 2015-16 Final Appropriation	\$2,826,962	0.0	\$27,336	\$1,211,794	\$18,397	\$1,569,435
EA-01 Centrally Appropriated Line Item Transfers	(\$855,446)	0.0	(\$25,784)	(\$811,265)	(\$18,397)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,569,435)	0.0	\$0	\$0	\$0	(\$1,569,435)
FY 2015-16 Final Expenditure Authority	\$402,081	0.0	\$1,552	\$400,529	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,552	0.0	\$1,552	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$400,529	0.0	\$0	\$400,529	\$0	\$0

Salary Survey

SB 15-234 General Appropriation Act (FY 2015-16)	\$732,533	0.0	\$11,769	\$278,776	\$4,736	\$437,252
FY 2015-16 Final Appropriation	\$732,533	0.0	\$11,769	\$278,776	\$4,736	\$437,252
EA-01 Centrally Appropriated Line Item Transfers	(\$225,986)	0.0	(\$11,179)	(\$210,071)	(\$4,736)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$437,252)	0.0	\$0	\$0	\$0	(\$437,252)
FY 2015-16 Final Expenditure Authority	\$69,295	0.0	\$590	\$68,705	\$0	\$0
FY 2015-16 Actual Expenditures	\$590	0.0	\$590	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$68,705	0.0	\$0	\$68,705	\$0	\$0

Merit Pay

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

EA-01 Centrally Appropriated Line Item Transfers	(\$247,947)	0.0	(\$7,099)	(\$235,993)	(\$4,855)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$325,147)	0.0	\$0	\$0	\$0	(\$325,147)
FY 2015-16 Final Expenditure Authority	\$102,488	0.0	\$240	\$102,248	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$102,488	0.0	\$240	\$102,248	\$0	\$0

Shift Differential

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,497	0.0	\$0	\$0	\$0	\$13,497
FY 2015-16 Final Appropriation	\$13,497	0.0	\$0	\$0	\$0	\$13,497
EA-05 Restrictions	(\$13,497)	0.0	\$0	\$0	\$0	(\$13,497)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 15-234 General Appropriation Act (FY 2015-16)	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
FY 2015-16 Final Appropriation	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$357,347	0.0	\$0	\$0	\$0	\$357,347
EA-05 Restrictions	(\$357,347)	0.0	\$0	\$0	\$0	(\$357,347)
FY 2015-16 Final Expenditure Authority	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
FY 2015-16 Actual Expenditures	\$502,686	0.0	\$0	\$145,339	\$0	\$357,347
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,771,007	0.0	\$0	\$766,076	\$0	\$1,004,931
SB 15-239 Division of Vocational Rehabilitation Transfer	\$190,000	0.0	\$190,000	\$0	\$0	\$0

FY 2015-16 Final Appropriation	\$1,961,007	0.0	\$190,000	\$766,076	\$0	\$1,004,931
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,079,840	0.0	\$0	\$0	\$0	\$1,079,840
EA-05 Restrictions	(\$1,004,931)	0.0	\$0	\$0	\$0	(\$1,004,931)
FY 2015-16 Final Expenditure Authority	\$2,035,916	0.0	\$190,000	\$766,076	\$0	\$1,079,840
FY 2015-16 Actual Expenditures	\$1,647,276	0.0	\$190,000	\$754,021	\$0	\$703,255
FY 2015-16 Reversion (Overexpenditure)	\$388,640	0.0	\$0	\$12,055	\$0	\$376,585

Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$799,509	0.0	\$76,486	\$184,908	\$0	\$538,115
SB 15-239 Division of Vocational Rehabilitation Transfer	\$18,902	0.0	\$18,902	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$818,411	0.0	\$95,388	\$184,908	\$0	\$538,115
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$538,115	0.0	\$0	\$0	\$0	\$538,115
EA-05 Restrictions	(\$538,115)	0.0	\$0	\$0	\$0	(\$538,115)
FY 2015-16 Final Expenditure Authority	\$818,411	0.0	\$95,388	\$184,908	\$0	\$538,115
FY 2015-16 Actual Expenditures	\$818,169	0.0	\$95,388	\$184,908	\$0	\$537,873
FY 2015-16 Reversion (Overexpenditure)	\$242	0.0	\$0	\$0	\$0	\$242

Payment To Risk Management And Property Funds

SB 15-234 General Appropriation Act (FY 2015-16)	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007
FY 2015-16 Final Appropriation	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$51,007	0.0	\$0	\$0	\$0	\$51,007
EA-05 Restrictions	(\$51,007)	0.0	\$0	\$0	\$0	(\$51,007)
FY 2015-16 Final Expenditure Authority	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007

FY 2015-16 Actual Expenditures	\$76,052	0.0	\$0	\$25,045	\$0	\$51,007
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Vehicle Lease Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840
FY 2015-16 Final Appropriation	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$35,840	0.0	\$0	\$0	\$0	\$35,840
EA-05 Restrictions	(\$35,840)	0.0	\$0	\$0	\$0	(\$35,840)
FY 2015-16 Final Expenditure Authority	\$146,117	0.0	\$0	\$110,277	\$0	\$35,840
FY 2015-16 Actual Expenditures	\$104,307	0.0	\$0	\$97,912	\$0	\$6,395
FY 2015-16 Reversion (Overexpenditure)	\$41,810	0.0	\$0	\$12,365	\$0	\$29,445

Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,831,315	0.0	\$0	\$2,159,054	\$0	\$1,672,261
SB 15-239 Division of Vocational Rehabilitation Transfer	\$17,528	0.0	\$17,528	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$3,848,843	0.0	\$17,528	\$2,159,054	\$0	\$1,672,261
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,672,261	0.0	\$0	\$0	\$0	\$1,672,261
EA-05 Restrictions	(\$1,672,261)	0.0	\$0	\$0	\$0	(\$1,672,261)
FY 2015-16 Final Expenditure Authority	\$3,848,843	0.0	\$17,528	\$2,159,054	\$0	\$1,672,261
FY 2015-16 Actual Expenditures	\$3,837,393	0.0	\$17,528	\$2,150,587	\$0	\$1,669,278
FY 2015-16 Reversion (Overexpenditure)	\$11,450	0.0	\$0	\$8,467	\$0	\$2,983

Capitol Complex Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
FY 2015-16 Final Appropriation	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,589	0.0	\$0	\$0	\$0	\$3,589
EA-05 Restrictions	(\$3,589)	0.0	\$0	\$0	\$0	(\$3,589)
FY 2015-16 Final Expenditure Authority	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
FY 2015-16 Actual Expenditures	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$21,880	0.0	\$0	\$18,291	\$0	\$3,589
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Payments to OIT

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,207,305	0.0	\$1,441,105	\$4,746,695	\$393,180	\$3,626,325
HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$20,000	0.0	\$20,000	\$0	\$0	\$0
SB 15-239 Division of Vocational Rehabilitation Transfer	\$59,280	0.0	\$59,280	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$10,286,585	0.0	\$1,520,385	\$4,746,695	\$393,180	\$3,626,325
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,626,325	0.0	\$0	\$0	\$0	\$3,626,325
EA-05 Restrictions	(\$3,626,325)	0.0	\$0	\$0	\$0	(\$3,626,325)
FY 2015-16 Final Expenditure Authority	\$10,286,585	0.0	\$1,520,385	\$4,746,695	\$393,180	\$3,626,325
FY 2015-16 Actual Expenditures	\$9,781,783	0.0	\$1,520,385	\$4,241,892	\$393,180	\$3,626,325
FY 2015-16 Reversion (Overexpenditure)	\$504,803	0.0	\$0	\$504,803	\$0	(\$1)

COFRS Modernization

CORE Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$304,222	0.0	\$0	\$124,293	\$0	\$179,929
FY 2015-16 Final Appropriation	\$304,222	0.0	\$0	\$124,293	\$0	\$179,929
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$215,617	0.0	\$0	\$0	\$0	\$215,617
EA-05 Restrictions	(\$179,929)	0.0	\$0	\$0	\$0	(\$179,929)
FY 2015-16 Final Expenditure Authority	\$339,910	0.0	\$0	\$124,293	\$0	\$215,617
FY 2015-16 Actual Expenditures	\$124,293	0.0	\$0	\$124,293	\$0	(\$0)
FY 2015-16 Reversion (Overexpenditure)	\$215,617	0.0	\$0	\$0	\$0	\$215,617

Utilities

SB 15-234 General Appropriation Act (FY 2015-16)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2015-16 Final Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$260,309	0.0	\$0	\$0	\$0	\$260,309
EA-05 Restrictions	(\$260,309)	0.0	\$0	\$0	\$0	(\$260,309)
FY 2015-16 Final Expenditure Authority	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2015-16 Actual Expenditures	\$202,013	0.0	\$0	\$0	\$0	\$202,013
FY 2015-16 Reversion (Overexpenditure)	\$58,296	0.0	\$0	\$0	\$0	\$58,296

Information Technology Asset Maintenance

SB 15-234 General Appropriation Act (FY 2015-16)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2015-16 Final Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$378,284	0.0	\$0	\$0	\$0	\$378,284
EA-05 Restrictions	(\$378,284)	0.0	\$0	\$0	\$0	(\$378,284)

FY 2015-16 Final Expenditure Authority	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2015-16 Actual Expenditures	\$487,089	0.0	\$0	\$108,806	\$0	\$378,284
FY 2015-16 Reversion (Overexpenditure)	\$66,538	0.0	\$0	\$66,537	\$0	\$1

Statewide Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$639,746	0.0	\$0	\$286,071	\$0	\$353,675
FY 2015-16 Final Appropriation	\$639,746	0.0	\$0	\$286,071	\$0	\$353,675
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$353,675	0.0	\$0	\$0	\$0	\$353,675
EA-05 Restrictions	(\$353,675)	0.0	\$0	\$0	\$0	(\$353,675)
FY 2015-16 Final Expenditure Authority	\$639,746	0.0	\$0	\$286,071	\$0	\$353,675
FY 2015-16 Actual Expenditures	\$571,573	0.0	\$0	\$217,897	\$0	\$353,675
FY 2015-16 Reversion (Overexpenditure)	\$68,173	0.0	\$0	\$68,174	\$0	(\$1)

Subtotal 01. Executive Director's Office						
FY 2015-16 Final Appropriation	\$43,681,786	99.9	\$2,412,771	\$19,722,917	\$641,630	\$20,904,468
FY 2015-16 Final Expenditure Authority	\$31,202,631	99.9	\$2,217,987	\$15,842,727	\$571,691	\$12,570,226
FY 2015-16 Actual Expenditures	\$27,710,705	98.4	\$2,217,747	\$13,034,208	\$571,691	\$11,887,059
FY 2015-16 Reversion (Overexpenditure)	\$3,491,926	1.5	\$240	\$2,808,519	\$0	\$683,167

02. Division of Unemployment Insurance, (A) Unemployment Insurance

Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$35,898,467	453.1	\$0	\$6,921,005	\$0	\$28,977,462
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FY 2015-16 Final Appropriation	\$35,898,467	453.1	\$0	\$6,921,005	\$0	\$28,977,462
EA-01 Centrally Appropriated Line Item Transfers	\$1,707,684	0.0	\$0	\$1,707,684	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$99,692,942	0.0	\$0	\$48,471,886	\$0	\$51,221,056
EA-05 Restrictions	(\$28,977,462)	0.0	\$0	\$0	\$0	(\$28,977,462)
FY 2015-16 Final Expenditure Authority	\$108,321,631	453.1	\$0	\$57,100,575	\$0	\$51,221,056
FY 2015-16 Actual Expenditures	\$44,858,459	523.6	\$0	\$8,767,709	\$0	\$36,090,750
FY 2015-16 Reversion (Overexpenditure)	\$63,463,172	(70.5)	\$0	\$48,332,866	\$0	\$15,130,306

Employment And Training Technology Initiatives

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
FY 2015-16 Final Appropriation	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
EA-02 Other Transfers	(\$4,725,892)	0.0	\$0	(\$4,725,892)	\$0	\$0
EA-03 Rollforward Authority	\$4,725,892	0.0	\$0	\$4,725,892	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$9,986,214	26.0	\$0	\$9,986,214	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,260,322	25.1	\$0	\$5,260,322	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,725,892	0.9	\$0	\$4,725,892	\$0	\$0

Subtotal 02. Division of Unemployment Insurance, (A) Unemployment Insurance						
FY 2015-16 Final Appropriation	\$45,884,681	479.1	\$0	\$16,907,219	\$0	\$28,977,462
FY 2015-16 Final Expenditure Authority	\$118,307,845	479.1	\$0	\$67,086,789	\$0	\$51,221,056
FY 2015-16 Actual Expenditures	\$50,118,781	548.7	\$0	\$14,028,031	\$0	\$36,090,750
FY 2015-16 Reversion (Overexpenditure)	\$68,189,064	(69.6)	\$0	\$53,058,758	\$0	\$15,130,306

03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

State Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,354,297	143.7	\$0	\$9,601,443	\$0	\$4,752,854
FY 2015-16 Final Appropriation	\$14,354,297	143.7	\$0	\$9,601,443	\$0	\$4,752,854
EA-01 Centrally Appropriated Line Item Transfers	\$691,877	0.0	\$0	\$691,877	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,858,738	0.0	\$700,000	\$0	\$0	\$18,158,738
EA-05 Restrictions	(\$4,752,854)	0.0	\$0	\$0	\$0	(\$4,752,854)
FY 2015-16 Final Expenditure Authority	\$29,152,058	143.7	\$700,000	\$10,293,320	\$0	\$18,158,738
FY 2015-16 Actual Expenditures	\$22,691,588	125.2	\$236,036	\$10,205,955	\$0	\$12,249,596
FY 2015-16 Reversion (Overexpenditure)	\$6,460,470	18.5	\$463,964	\$87,365	\$0	\$5,909,142

One-stop County Contracts

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2015-16 Final Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,870,679	0.0	\$0	\$0	\$0	\$7,870,679
EA-05 Restrictions	(\$9,164,335)	0.0	\$0	\$0	\$0	(\$9,164,335)
FY 2015-16 Final Expenditure Authority	\$7,870,679	0.0	\$0	\$0	\$0	\$7,870,679
FY 2015-16 Actual Expenditures	\$3,654,821	0.0	\$0	\$0	\$0	\$3,654,821
FY 2015-16 Reversion (Overexpenditure)	\$4,215,858	0.0	\$0	\$0	\$0	\$4,215,858

Trade Adjustment Assistance Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2015-16 Final Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,366,832	0.0	\$0	\$0	\$0	\$12,366,832
EA-05 Restrictions	(\$2,500,000)	0.0	\$0	\$0	\$0	(\$2,500,000)
FY 2015-16 Final Expenditure Authority	\$12,366,832	0.0	\$0	\$0	\$0	\$12,366,832
FY 2015-16 Actual Expenditures	\$956,393	0.0	\$0	\$0	\$0	\$956,393
FY 2015-16 Reversion (Overexpenditure)	\$11,410,439	0.0	\$0	\$0	\$0	\$11,410,439

Workforce Investment Act

SB 15-234 General Appropriation Act (FY 2015-16)	\$32,427,218	61.2	\$0	\$807,540	\$0	\$31,619,678
FY 2015-16 Final Appropriation	\$32,427,218	61.2	\$0	\$807,540	\$0	\$31,619,678
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$70,026,640	0.0	\$0	\$0	\$0	\$70,026,640
EA-05 Restrictions	(\$31,619,678)	0.0	\$0	\$0	\$0	(\$31,619,678)
FY 2015-16 Final Expenditure Authority	\$70,834,180	61.2	\$0	\$807,540	\$0	\$70,026,640
FY 2015-16 Actual Expenditures	\$42,709,311	65.4	\$0	\$807,540	\$0	\$41,901,771
FY 2015-16 Reversion (Overexpenditure)	\$28,124,869	(4.2)	\$0	\$0	\$0	\$28,124,869

Workforce Development Council

SB 15-234 General Appropriation Act (FY 2015-16)	\$478,599	4.0	\$0	\$0	\$478,599	\$0
HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$98,969	1.0	\$98,969	\$0	\$0	\$0
HB 15-1274 Creation Of Career Pathways For Students	\$485,043	2.5	\$485,043	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,062,611	7.5	\$584,012	\$0	\$478,599	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$69,939	0.0	\$0	\$0	\$69,939	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$479,040	0.0	\$0	\$0	\$0	\$479,040
FY 2015-16 Final Expenditure Authority	\$1,611,590	7.5	\$584,012	\$0	\$548,538	\$479,040
FY 2015-16 Actual Expenditures	\$1,036,335	7.5	\$584,012	\$0	\$511,891	(\$59,568)
FY 2015-16 Reversion (Overexpenditure)	\$575,255	0.0	\$0	\$0	\$36,647	\$538,608

Workforce Improvement Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2015-16 Final Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$535,552	0.0	\$0	\$169,770	\$0	\$365,782
EA-05 Restrictions	(\$55,000)	0.0	\$0	\$0	\$0	(\$55,000)
FY 2015-16 Final Expenditure Authority	\$535,552	0.0	\$0	\$169,770	\$0	\$365,782
FY 2015-16 Actual Expenditures	\$291,528	0.7	\$0	\$169,770	\$0	\$121,758
FY 2015-16 Reversion (Overexpenditure)	\$244,024	(0.7)	\$0	\$0	\$0	\$244,024

Veterans Pilot Program

HB 15-1030 Employment Services For Veterans Pilot Program	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2015-16 Final 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
FY 2015-16 Reversion (Overexpenditure)	\$69,407	0.1	\$69,407	\$0	\$0	\$0

Innovative Industry Workforce Development

HB 15-1230 Innovative Industry Workforce Development Program	\$582,698	1.0	\$582,698	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$582,698	1.0	\$582,698	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$421,359)	0.0	(\$421,359)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$161,339	1.0	\$161,339	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$161,339	0.7	\$161,339	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.3	\$0	\$0	\$0	\$0

Colorado Veterans' Service-to-Career Pilot

Skilled Worker Outreach, Recruitment and Key Training Prog.

HB 15-1276 Skilled Worker Outreach, Recruitment and Training	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
FY 2015-16 Final Appropriation	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
EA-02 Other Transfers	(\$3,152,131)	0.0	\$0	\$0	(\$3,152,131)	\$0
FY 2015-16 Final Expenditure Authority	\$147,869	2.0	\$0	\$0	\$147,869	\$0
FY 2015-16 Actual Expenditures	\$147,869	0.8	\$0	\$0	\$147,869	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	1.2	\$0	\$0	\$1	\$0

Appropriation to Skilled Worker Outreach & Key Training Fund

HB 15-1276 Skilled Worker Outreach, Recruitment and Training	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0

FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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Hospitality Education Grant Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$399,852	0.5	\$399,852	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$399,852	0.0	\$0	\$399,852	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$799,704	0.5	\$399,852	\$399,852	\$0	\$0
FY 2015-16 Actual Expenditures	\$736,027	0.5	\$399,852	\$336,175	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$63,677	0.0	\$0	\$63,677	\$0	\$0

Industry Infrastructure Grant Program

Subtotal 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training Programs						
FY 2015-16 Final Appropriation	\$67,303,961	216.2	\$5,024,512	\$10,408,983	\$3,778,599	\$48,091,867
FY 2015-16 Final Expenditure Authority	\$126,937,753	216.2	\$5,303,153	\$11,670,482	\$696,407	\$109,267,711
FY 2015-16 Actual Expenditures	\$75,773,754	201.0	\$4,769,782	\$11,519,440	\$659,759	\$58,824,772
FY 2015-16 Reversion (Overexpenditure)	\$51,163,999	15.2	\$533,371	\$151,042	\$36,648	\$50,442,939

03. Division of Employment and Training, (B) Labor Market Information, (1) Labor Market Information

Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
FY 2015-16 Final Appropriation	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,244,287	0.0	\$0	\$0	\$0	\$3,244,287
EA-05 Restrictions	(\$2,137,986)	0.0	\$0	\$0	\$0	(\$2,137,986)
FY 2015-16 Final Expenditure Authority	\$3,255,610	30.3	\$0	\$11,323	\$0	\$3,244,287
FY 2015-16 Actual Expenditures	\$2,697,881	23.4	\$0	\$0	\$0	\$2,697,881
FY 2015-16 Reversion (Overexpenditure)	\$557,729	6.9	\$0	\$11,323	\$0	\$546,406

Subtotal 03. Division of Employment and Training, (B) Labor Market Information, (1) Labor Market Information						
FY 2015-16 Final Appropriation	\$2,149,309	30.3	\$0	\$11,323	\$0	\$2,137,986
FY 2015-16 Final Expenditure Authority	\$3,255,610	30.3	\$0	\$11,323	\$0	\$3,244,287
FY 2015-16 Actual Expenditures	\$2,697,881	23.4	\$0	\$0	\$0	\$2,697,881
FY 2015-16 Reversion (Overexpenditure)	\$557,729	6.9	\$0	\$11,323	\$0	\$546,406

04. Division of Labor

Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
FY 2015-16 Final Appropriation	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$194,784	0.0	\$194,784	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,035,562	25.8	\$766,085	\$1,269,477	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,932,807	19.1	\$766,085	\$1,166,722	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$102,755	6.7	\$0	\$102,755	\$0	\$0

Subtotal 04. Division of Labor						
FY 2015-16 Final Appropriation	\$1,840,778	25.8	\$571,301	\$1,269,477	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,035,562	25.8	\$766,085	\$1,269,477	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,932,807	19.1	\$766,085	\$1,166,722	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$102,755	6.7	\$0	\$102,755	\$0	\$0

05. Division of Oil and Public Safety, (A) Oil and Public Safety

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,040,182	68.0	\$0	\$4,456,464	\$19,318	\$564,400
FY 2015-16 Final Appropriation	\$5,040,182	68.0	\$0	\$4,456,464	\$19,318	\$564,400
EA-01 Centrally Appropriated Line Item Transfers	\$664,383	0.0	\$0	\$664,383	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,497,836	0.0	\$0	\$0	\$0	\$1,497,836
EA-05 Restrictions	(\$564,400)	0.0	\$0	\$0	\$0	(\$564,400)
FY 2015-16 Final Expenditure Authority	\$6,638,001	68.0	\$0	\$5,120,847	\$19,318	\$1,497,836
FY 2015-16 Actual Expenditures	\$5,992,995	70.5	\$0	\$4,729,973	\$19,318	\$1,243,704
FY 2015-16 Reversion (Overexpenditure)	\$645,006	(2.5)	\$0	\$390,874	\$0	\$254,132

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2015-16 Final Appropriation	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$155,721	0.0	\$0	\$0	\$0	\$155,721
EA-05 Restrictions	(\$145,021)	0.0	\$0	\$0	\$0	(\$145,021)

FY 2015-16 Final Expenditure Authority	\$752,033	0.0	\$0	\$596,312	\$0	\$155,721
FY 2015-16 Actual Expenditures	\$619,376	0.0	\$0	\$468,848	\$0	\$150,528
FY 2015-16 Reversion (Overexpenditure)	\$132,657	0.0	\$0	\$127,464	\$0	\$5,193

Subtotal 05. Division of Oil and Public Safety, (A) Oil and Public Safety						
FY 2015-16 Final Appropriation	\$5,781,515	68.0	\$0	\$5,052,776	\$19,318	\$709,421
FY 2015-16 Final Expenditure Authority	\$7,390,034	68.0	\$0	\$5,717,159	\$19,318	\$1,653,557
FY 2015-16 Actual Expenditures	\$6,612,371	70.5	\$0	\$5,198,821	\$19,318	\$1,394,232
FY 2015-16 Reversion (Overexpenditure)	\$777,663	(2.5)	\$0	\$518,338	\$0	\$259,325

**06. Division of Workers'
Compensation, (A) Workers'
Compensation**

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,273,001	95.0	\$0	\$7,273,001	\$0	\$0
FY 2015-16 Final Appropriation	\$7,273,001	95.0	\$0	\$7,273,001	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$8,023,001	95.0	\$0	\$8,023,001	\$0	\$0
FY 2015-16 Actual Expenditures	\$7,679,307	88.0	\$0	\$7,679,307	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$343,694	7.0	\$0	\$343,694	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2015-16 Final Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$576,328	0.0	\$0	\$576,328	\$0	\$0

FY 2015-16 Actual Expenditures	\$561,482	0.0	\$0	\$561,482	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$14,846	0.0	\$0	\$14,846	\$0	\$0

Administrative Law Judge Services

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

Physicians Accreditation

SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Final Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$92,783	0.0	\$0	\$92,783	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$27,217	0.0	\$0	\$27,217	\$0	\$0

Utilization Review

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

Immediate Payment

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 Final Expenditure Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$123	0.0	\$0	\$123	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$877	0.0	\$0	\$877	\$0	\$0

Subtotal 06. Division of Workers' Compensation, (A) Workers' Compensation						
FY 2015-16 Final Appropriation	\$11,442,934	95.0	\$0	\$11,442,934	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$12,192,934	95.0	\$0	\$12,192,934	\$0	\$0
FY 2015-16 Actual Expenditures	\$11,790,979	88.0	\$0	\$11,790,979	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$401,955	7.0	\$0	\$401,955	\$0	\$0

06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund, (1) Major Medical Insurance and Subsequent Injury

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,327,815	16.0	\$0	\$1,327,815	\$0	\$0
FY 2015-16 Final Appropriation	\$1,327,815	16.0	\$0	\$1,327,815	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$66,246	0.0	\$0	\$66,246	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,394,061	16.0	\$0	\$1,394,061	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,297,927	14.3	\$0	\$1,297,927	\$0	\$0

FY 2015-16 Reversion (Overexpenditure)	\$96,134	1.7	\$0	\$96,134	\$0	\$0
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Operating Expenses

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 Final 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
FY 2015-16 Reversion (Overexpenditure)	\$29,565	0.0	\$0	\$29,565	\$0	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$8,574</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,574</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$50,184</i>	<i>0.0</i>	<i>\$0</i>	<i>\$50,184</i>	<i>\$0</i>	<i>\$0</i>

Major Medical Benefits

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

Major Medical Legal Services

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

Subsequent Injury Benefits

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,394,242	0.0	\$0	\$1,394,242	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$605,758	0.0	\$0	\$605,758	\$0	\$0

Subsequent Injury Legal Services

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

Medical Disaster

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 Final Expenditure Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$244	0.0	\$0	\$244	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$756	0.0	\$0	\$756	\$0	\$0

Subtotal 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund, (1)						
FY 2015-16 Final Appropriation	\$9,436,141	16.0	\$0	\$9,436,141	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$9,502,387	16.0	\$0	\$9,502,387	\$0	\$0

FY 2015-16 Actual Expenditures	\$6,919,492	14.3	\$0	\$6,919,492	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,582,895	1.7	\$0	\$2,582,895	\$0	\$0

Subtotal Labor And Employment						
FY 2015-16 Final Appropriation	\$187,521,105	1,030.3	\$8,008,584	\$74,251,770	\$4,439,547	\$100,821,204
FY 2015-16 Final Expenditure Authority	\$310,824,756	1,030.3	\$8,287,225	\$123,293,278	\$1,287,416	\$177,956,837
FY 2015-16 Actual Expenditures	\$183,556,772	1,063.4	\$7,753,614	\$63,657,695	\$1,250,768	\$110,894,694
FY 2015-16 Reversion (Overexpenditure)	\$127,267,984	(33.1)	\$533,611	\$59,635,583	\$36,648	\$67,062,143

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$100,886,660	1,063.4	\$2,911,284	\$38,189,498	\$1,201,726	\$58,584,152
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$82,670,111	0.0	\$4,842,330	\$25,468,197	\$49,042	\$52,310,542

<i>State Employees Reserve Fund Transfer</i>	\$14,826	0.0	\$14,826	\$0	\$0	\$0
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Labor And Employment
FY 2016-17 Actual Expenditures

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,089,711	110.2	\$184,074	\$4,517,360	\$162,366	\$4,225,911
FY 2016-17 Final Appropriation	\$9,089,711	110.2	\$184,074	\$4,517,360	\$162,366	\$4,225,911
EA-01 Centrally Appropriated Line Item Transfers	\$1,275,972	0.0	\$0	\$862,781	\$15,701	\$397,490
EA-02 Other Transfers	\$2,676,953	0.0	\$0	\$244,000	\$0	\$2,432,953
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,128,087	0.0	\$0	\$0	\$0	\$2,128,087
EA-05 Restrictions	(\$4,225,911)	0.0	\$0	\$0	\$0	(\$4,225,911)
FY 2016-17 Expenditure Authority	\$10,944,812	110.2	\$184,074	\$5,624,141	\$178,067	\$4,958,530
FY 2016-17 Actual Expenditures	\$10,915,721	105.7	\$184,074	\$5,624,140	\$178,067	\$4,929,440
FY 2016-17 Reversion (Overexpenditure)	\$29,091	4.5	\$0	\$1	\$0	\$29,090

Health, Life, And Dental

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,700,470	0.0	\$455,647	\$3,576,396	\$58,884	\$5,609,543
FY 2016-17 Final Appropriation	\$9,700,470	0.0	\$455,647	\$3,576,396	\$58,884	\$5,609,543
EA-01 Centrally Appropriated Line Item Transfers	(\$7,062,745)	0.0	(\$455,647)	(\$3,470,930)	(\$58,884)	(\$3,077,284)
EA-02 Other Transfers	\$370,933	0.0	\$0	\$0	\$0	\$370,933
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,706,351	0.0	\$0	\$0	\$0	\$2,706,351
EA-05 Restrictions	(\$5,609,543)	0.0	\$0	\$0	\$0	(\$5,609,543)
FY 2016-17 Expenditure Authority	\$105,466	0.0	\$0	\$105,466	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$105,466	0.0	\$0	\$105,466	\$0	\$0

Short-Term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$139,651	0.0	\$7,021	\$54,939	\$999	\$76,692
FY 2016-17 Final Appropriation	\$139,651	0.0	\$7,021	\$54,939	\$999	\$76,692

EA-01 Centrally Appropriated Line Item Transfers	(\$52,335)	0.0	(\$7,021)	(\$44,645)	(\$669)	\$0
EA-05 Restrictions	(\$76,692)	0.0	\$0	\$0	\$0	(\$76,692)
FY 2016-17 Expenditure Authority	\$10,624	0.0	\$0	\$10,294	\$330	\$0
FY 2016-17 Reversion (Overexpenditure)	\$10,624	0.0	\$0	\$10,294	\$330	\$0

Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,570,250	0.0	\$179,284	\$1,404,033	\$25,483	\$1,961,450
FY 2016-17 Final Appropriation	\$3,570,250	0.0	\$179,284	\$1,404,033	\$25,483	\$1,961,450
EA-01 Centrally Appropriated Line Item Transfers	(\$1,343,819)	0.0	(\$179,284)	(\$1,149,932)	(\$14,603)	\$0
EA-02 Other Transfers	(\$170,000)	0.0	\$0	(\$170,000)	\$0	\$0
EA-05 Restrictions	(\$1,961,450)	0.0	\$0	\$0	\$0	(\$1,961,450)
FY 2016-17 Expenditure Authority	\$94,981	0.0	\$0	\$84,101	\$10,880	\$0
FY 2016-17 Reversion (Overexpenditure)	\$94,981	0.0	\$0	\$84,101	\$10,880	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,533,158	0.0	\$177,515	\$1,389,408	\$25,217	\$1,941,018
FY 2016-17 Final Appropriation	\$3,533,158	0.0	\$177,515	\$1,389,408	\$25,217	\$1,941,018
EA-01 Centrally Appropriated Line Item Transfers	(\$1,329,919)	0.0	(\$177,515)	(\$1,137,953)	(\$14,451)	\$0
EA-02 Other Transfers	(\$65,882)	0.0	\$0	(\$65,882)	\$0	\$0
EA-05 Restrictions	(\$1,941,018)	0.0	\$0	\$0	\$0	(\$1,941,018)
FY 2016-17 Expenditure Authority	\$196,339	0.0	\$0	\$185,573	\$10,766	\$0
FY 2016-17 Reversion (Overexpenditure)	\$196,339	0.0	\$0	\$185,573	\$10,766	\$0

Salary Survey

HB 16-1405 General Appropriation Act (FY 2016-17)	\$150,603	0.0	\$6,210	\$51,807	\$0	\$92,586
FY 2016-17 Final Appropriation	\$150,603	0.0	\$6,210	\$51,807	\$0	\$92,586
EA-01 Centrally Appropriated Line Item Transfers	(\$47,866)	0.0	(\$6,210)	(\$41,656)	\$0	\$0

EA-02 Other Transfers	(\$8,118)	0.0	\$0	(\$8,118)	\$0	\$0
EA-05 Restrictions	(\$92,586)	0.0	\$0	\$0	\$0	(\$92,586)
FY 2016-17 Expenditure Authority	\$2,033	0.0	\$0	\$2,033	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,033	0.0	\$0	\$2,033	\$0	\$0

Shift Differential

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,797	0.0	\$0	\$0	\$0	\$14,797
FY 2016-17 Final Appropriation	\$14,797	0.0	\$0	\$0	\$0	\$14,797
EA-05 Restrictions	(\$14,797)	0.0	\$0	\$0	\$0	(\$14,797)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$643,363	0.0	\$11,210	\$170,874	\$0	\$461,279
FY 2016-17 Final Appropriation	\$643,363	0.0	\$11,210	\$170,874	\$0	\$461,279
EA-02 Other Transfers	\$419,861	0.0	\$0	\$0	\$0	\$419,861
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$41,418	0.0	\$0	\$0	\$0	\$41,418
EA-05 Restrictions	(\$461,279)	0.0	\$0	\$0	\$0	(\$461,279)
FY 2016-17 Expenditure Authority	\$643,363	0.0	\$11,210	\$170,874	\$0	\$461,279
FY 2016-17 Actual Expenditures	\$643,363	0.0	\$11,210	\$170,874	\$0	\$461,279
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
FY 2016-17 Final Appropriation	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
EA-02 Other Transfers	\$639,913	0.0	\$0	\$0	\$0	\$639,913
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$428,075	0.0	\$0	\$0	\$0	\$428,075
EA-05 Restrictions	(\$1,067,988)	0.0	\$0	\$0	\$0	(\$1,067,988)
FY 2016-17 Expenditure Authority	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
FY 2016-17 Actual Expenditures	\$1,345,799	0.0	\$17,066	\$765,994	\$0	\$562,739
FY 2016-17 Reversion (Overexpenditure)	\$505,331	0.0	\$0	\$82	\$0	\$505,249

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$799,846	0.0	\$76,509	\$185,023	\$0	\$538,314
FY 2016-17 Final Appropriation	\$799,846	0.0	\$76,509	\$185,023	\$0	\$538,314
EA-02 Other Transfers	\$473,448	0.0	\$0	\$0	\$0	\$473,448
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$64,866	0.0	\$0	\$0	\$0	\$64,866
EA-05 Restrictions	(\$538,314)	0.0	\$0	\$0	\$0	(\$538,314)
FY 2016-17 Expenditure Authority	\$799,846	0.0	\$76,509	\$185,023	\$0	\$538,314
FY 2016-17 Actual Expenditures	\$761,539	0.0	\$76,509	\$185,023	\$0	\$500,007
FY 2016-17 Reversion (Overexpenditure)	\$38,307	0.0	\$0	\$0	\$0	\$38,307

Payment To Risk Management And Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$119,189	0.0	\$2,402	\$37,410	\$0	\$79,377
FY 2016-17 Final Appropriation	\$119,189	0.0	\$2,402	\$37,410	\$0	\$79,377
EA-02 Other Transfers	\$74,979	0.0	\$0	\$0	\$0	\$74,979
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,398	0.0	\$0	\$0	\$0	\$4,398
EA-05 Restrictions	(\$79,377)	0.0	\$0	\$0	\$0	(\$79,377)
FY 2016-17 Expenditure Authority	\$119,189	0.0	\$2,402	\$37,410	\$0	\$79,377
FY 2016-17 Actual Expenditures	\$119,189	0.0	\$2,402	\$37,410	\$0	\$79,377
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450
FY 2016-17 Final Appropriation	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450
EA-02 Other Transfers	\$16,199	0.0	\$0	\$0	\$0	\$16,199
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$62,251	0.0	\$0	\$0	\$0	\$62,251
EA-05 Restrictions	(\$78,450)	0.0	\$0	\$0	\$0	(\$78,450)
FY 2016-17 Expenditure Authority	\$208,511	0.0	\$10,829	\$119,232	\$0	\$78,450
FY 2016-17 Actual Expenditures	\$166,502	0.0	\$10,829	\$119,232	\$0	\$36,441
FY 2016-17 Reversion (Overexpenditure)	\$42,009	0.0	\$0	\$0	\$0	\$42,009

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,441,745	0.0	\$363,514	\$2,195,060	\$0	\$2,883,171
FY 2016-17 Final Appropriation	\$5,441,745	0.0	\$363,514	\$2,195,060	\$0	\$2,883,171
EA-02 Other Transfers	\$787,252	0.0	\$0	\$0	\$0	\$787,252
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,663,488	0.0	\$0	\$0	\$0	\$1,663,488
EA-05 Restrictions	(\$2,883,171)	0.0	\$0	\$0	\$0	(\$2,883,171)
FY 2016-17 Expenditure Authority	\$5,009,314	0.0	\$363,514	\$2,195,060	\$0	\$2,450,740
FY 2016-17 Actual Expenditures	\$4,533,070	0.0	\$363,514	\$2,195,060	\$0	\$1,974,496
FY 2016-17 Reversion (Overexpenditure)	\$476,244	0.0	\$0	\$0	\$0	\$476,244

Capitol Complex Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$25,738	0.0	\$0	\$22,149	\$0	\$3,589
FY 2016-17 Final Appropriation	\$25,738	0.0	\$0	\$22,149	\$0	\$3,589
EA-02 Other Transfers	\$3,589	0.0	\$0	\$0	\$0	\$3,589
EA-05 Restrictions	(\$3,589)	0.0	\$0	\$0	\$0	(\$3,589)
FY 2016-17 Expenditure Authority	\$25,738	0.0	\$0	\$22,149	\$0	\$3,589
FY 2016-17 Actual Expenditures	\$25,738	0.0	\$0	\$22,149	\$0	\$3,589
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$11,981,089	0.0	\$2,419,143	\$5,145,801	\$384,102	\$4,032,043
FY 2016-17 Final Appropriation	\$11,981,089	0.0	\$2,419,143	\$5,145,801	\$384,102	\$4,032,043
EA-02 Other Transfers	\$3,624,917	0.0	\$0	\$0	\$0	\$3,624,917
EA-05 Restrictions	(\$4,032,043)	0.0	\$0	\$0	\$0	(\$4,032,043)
FY 2016-17 Expenditure Authority	\$11,573,963	0.0	\$2,419,143	\$5,145,801	\$384,102	\$3,624,917
FY 2016-17 Actual Expenditures	\$11,573,963	0.0	\$2,419,143	\$5,145,801	\$384,102	\$3,624,917
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$308,946	0.0	\$0	\$122,521	\$0	\$186,425
FY 2016-17 Final Appropriation	\$308,946	0.0	\$0	\$122,521	\$0	\$186,425
EA-02 Other Transfers	(\$29,192)	0.0	\$0	\$0	\$0	(\$29,192)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$263,760	0.0	\$0	\$0	\$0	\$263,760
EA-05 Restrictions	(\$186,425)	0.0	\$0	\$0	\$0	(\$186,425)
FY 2016-17 Expenditure Authority	\$357,089	0.0	\$0	\$122,521	\$0	\$234,568
FY 2016-17 Actual Expenditures	\$308,946	0.0	\$0	\$122,521	\$0	\$186,425
FY 2016-17 Reversion (Overexpenditure)	\$48,143	0.0	\$0	\$0	\$0	\$48,143

Utilities

HB 16-1405 General Appropriation Act (FY 2016-17)	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2016-17 Final Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309
EA-02 Other Transfers	\$202,013	0.0	\$0	\$0	\$0	\$202,013
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$58,296	0.0	\$0	\$0	\$0	\$58,296
EA-05 Restrictions	(\$260,309)	0.0	\$0	\$0	\$0	(\$260,309)
FY 2016-17 Expenditure Authority	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2016-17 Actual Expenditures	\$228,252	0.0	\$0	\$0	\$0	\$228,252
FY 2016-17 Reversion (Overexpenditure)	\$32,057	0.0	\$0	\$0	\$0	\$32,057

Information Technology Asset Maintenance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2016-17 Final Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
EA-02 Other Transfers	\$189,142	0.0	\$0	\$0	\$0	\$189,142
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$39,187	0.0	\$0	\$0	\$0	\$39,187
EA-05 Restrictions	(\$378,284)	0.0	\$0	\$0	\$0	(\$378,284)
FY 2016-17 Expenditure Authority	\$403,672	0.0	\$0	\$175,343	\$0	\$228,329
FY 2016-17 Actual Expenditures	\$386,220	0.0	\$0	\$175,343	\$0	\$210,877
FY 2016-17 Reversion (Overexpenditure)	\$17,452	0.0	\$0	\$0	\$0	\$17,452

**Statewide Indirect Cost
Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$486,701	0.0	\$0	\$255,203	\$165	\$231,333
FY 2016-17 Final Appropriation	\$486,701	0.0	\$0	\$255,203	\$165	\$231,333
EA-02 Other Transfers	\$115,667	0.0	\$0	\$0	\$0	\$115,667
EA-05 Restrictions	(\$231,333)	0.0	\$0	\$0	\$0	(\$231,333)
FY 2016-17 Expenditure Authority	\$371,035	0.0	\$0	\$255,203	\$165	\$115,667
FY 2016-17 Actual Expenditures	\$371,035	0.0	\$0	\$255,203	\$165	\$115,667
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal 01. Executive Director's Office						
FY 2016-17 Final Appropriation	\$48,878,834	110.2	\$3,910,424	\$20,188,635	\$657,216	\$24,122,559
FY 2016-17 Expenditure Authority	\$32,977,414	110.2	\$3,084,747	\$15,206,300	\$584,310	\$14,102,057
FY 2016-17 Actual Expenditures	\$31,379,338	105.7	\$3,084,747	\$14,818,750	\$562,334	\$12,913,506
FY 2016-17 Reversion (Overexpenditure)	\$1,598,076	4.5	\$0	\$387,550	\$21,976	\$1,188,551

02. Division of Unemployment Insurance, (A) Unemployment Insurance

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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
FY 2016-17 Final Appropriation	\$36,990,537	458.1	\$36,750	\$7,492,131	\$0	\$29,461,656
EA-01 Centrally Appropriated Line Item Transfers	\$3,209,428	0.0	\$0	\$3,209,428	\$0	\$0
EA-02 Other Transfers		0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment		0.0	\$0	\$0	\$0	\$15,377,148
EA-05 Restrictions		0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$55,577,113	458.1	\$36,750	\$10,701,559	\$0	\$44,838,804
FY 2016-17 Actual Expenditures	\$40,559,709	458.1	\$36,750	\$10,701,559	\$0	\$29,821,400
FY 2016-17 Reversion (Overexpenditure)	\$15,017,404	0.0	\$0	\$0	\$0	\$15,017,404

Employment and Training Technology Initiatives

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2016-17 Final Appropriation	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
EA-02 Other Transfers	\$4,725,892	0.0	\$0	\$4,725,892	\$0	\$0
EA-03 Rollforward Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,245,892	26.0	\$0	\$9,245,892	\$0	\$0
FY 2016-17 Actual Expenditures	\$9,245,892	26.0	\$0	\$9,245,892	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal 02. Division of Unemployment Insurance, (A) Unemployment Insurance

FY 2016-17 Final Appropriation	\$41,510,537	484.10	\$36,750	\$12,012,131	\$0	\$29,461,656
FY 2016-17 Expenditure Authority	\$64,823,005	484.10	\$36,750	\$19,947,451	\$0	\$44,838,804
FY 2016-17 Actual Expenditures	\$49,805,601	484.10	\$36,750	\$19,947,451	\$0	\$29,821,400
FY 2016-17 Reversion (Overexpenditure)	\$15,017,404	-	\$0	\$0	\$0	\$15,017,404

03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

State Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,513,658	143.7	\$0	\$9,689,085	\$0	\$4,824,573
FY 2016-17 Final Appropriation	\$14,513,658	143.7	\$0	\$9,689,085	\$0	\$4,824,573
EA-01 Centrally Appropriated Line Item Transfers	\$646,449	0.0	\$0	\$646,449	\$0	\$0
EA-02 Other Transfers	\$299,694	0.0	\$0	\$0	\$0	\$299,694
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,755,249	0.0	\$500,000	\$0	\$0	\$9,255,249
EA-05 Restrictions	(\$4,824,573)	0.0	\$0	\$0	\$0	(\$4,824,573)
FY 2016-17 Expenditure Authority	\$21,469,468	143.7	\$500,000	\$10,335,534	\$0	\$10,633,934
FY 2016-17 Actual Expenditures	\$17,452,454	117.3	\$500,000	\$10,084,448	\$0	\$6,868,005
FY 2016-17 Reversion (Overexpenditure)	\$4,017,014	26.4	\$0	\$251,086	\$0	\$3,765,929

One-stop County Contracts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2016-17 Final Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
EA-02 Other Transfers	(\$757,577)	0.0	\$0	\$0	\$0	(\$757,577)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,520,583	0.0	\$0	\$0	\$0	\$13,520,583
EA-05 Restrictions	(\$9,164,335)	0.0	\$0	\$0	\$0	(\$9,164,335)
FY 2016-17 Expenditure Authority	\$12,763,006	0.0	\$0	\$0	\$0	\$12,763,006
FY 2016-17 Actual Expenditures	\$8,019,435	17.9	\$0	\$0	\$0	\$8,019,435
FY 2016-17 Reversion (Overexpenditure)	\$4,743,571	(17.9)	\$0	\$0	\$0	\$4,743,571

Trade Adjustment Assistance Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2016-17 Final Appropriation	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
EA-02 Other Transfers	(\$7,060)	0.0	\$0	\$0	\$0	(\$7,060)

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,524,595	0.0	\$0	\$0	\$0	\$12,524,595
EA-05 Restrictions	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
FY 2016-17 Expenditure Authority	\$12,517,535	0.0	\$0	\$0	\$0	\$12,517,535
FY 2016-17 Actual Expenditures	\$1,288,685	1.6	\$0	\$0	\$0	\$1,288,685
FY 2016-17 Reversion (Overexpenditure)	\$11,228,850	(1.6)	\$0	\$0	\$0	\$11,228,850

Workforce Investment Act

HB 16-1405 General Appropriation Act (FY 2016-17)	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
FY 2016-17 Final Appropriation	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
EA-02 Other Transfers	(\$112,964)	0.0	\$0	\$0	\$0	(\$112,964)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$61,367,210	0.0	\$0	\$0	\$0	\$61,367,210
EA-05 Restrictions	(\$31,696,682)	0.0	\$0	\$0	\$0	(\$31,696,682)
FY 2016-17 Expenditure Authority	\$62,061,786	61.2	\$0	\$807,540	\$0	\$61,254,246
FY 2016-17 Actual Expenditures	\$38,312,417	59.6	\$0	\$807,540	\$0	\$37,504,877
FY 2016-17 Reversion (Overexpenditure)	\$23,749,369	1.6	\$0	\$0	\$0	\$23,749,369

Workforce Development Council

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
FY 2016-17 Final Appropriation	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$108,651	0.0	\$35,745	\$0	\$72,906	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$244,258	(\$244,258)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$543,591	0.0	\$0	\$0	\$0	\$543,591
FY 2016-17 Expenditure Authority	\$1,710,527	7.5	\$607,999	\$0	\$803,194	\$299,334
FY 2016-17 Actual Expenditures	\$1,274,289	7.5	\$607,999	\$0	\$666,288	\$1
FY 2016-17 Reversion (Overexpenditure)	\$436,239	0.0	\$0	\$0	\$136,906	\$299,333

Workforce Improvement Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2016-17 Final Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,190,826	0.0	\$0	\$0	\$0	\$2,190,826
EA-05 Restrictions	(\$55,000)	0.0	\$0	\$0	\$0	(\$55,000)
FY 2016-17 Expenditure Authority	\$2,190,826	0.0	\$0	\$0	\$0	\$2,190,826
FY 2016-17 Actual Expenditures	\$466,249	0.7	\$0	\$0	\$0	\$466,249
FY 2016-17 Reversion (Overexpenditure)	\$1,724,577	(0.7)	\$0	\$0	\$0	\$1,724,577

Hospitality Education Grant Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$399,852	0.5	\$399,852	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$10,435	0.0	\$10,435	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$410,287	0.5	\$410,287	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$410,287	0.7	\$410,287	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(0.2)	\$0	\$0	\$0	\$0

Innovative Industry Workforce Development

HB 16-1405 General Appropriation Act (FY 2016-17)	\$597,525	1.3	\$597,525	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$597,525	1.3	\$597,525	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$16,841	0.0	\$16,841	\$0	\$0	\$0
EA-03 Rollforward Authority	\$404,518	0.0	\$404,518	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,018,884	1.3	\$1,018,884	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$931,351	1.3	\$931,351	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$87,533	0.0	\$87,533	\$0	\$0	\$0

Colorado Veterans' Service-to-Career Pilot

HB 16-1267 CO Veterans' Service-To-Career Pilot Program	\$500,000	0.2	\$0	\$500,000	\$0	\$0
FY 2016-17 Final Appropriation	\$500,000	0.2	\$0	\$500,000	\$0	\$0
EA-03 Rollforward Authority	(\$220,267)	0.0	\$0	(\$220,267)	\$0	\$0
FY 2016-17 Expenditure Authority	\$279,733	0.2	\$0	\$279,733	\$0	\$0
FY 2016-17 Actual Expenditures	\$279,733	0.3	\$0	\$279,733	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(0.1)	\$0	\$0	\$0	\$0

Skilled Worker Outreach, Recruitment and Key Training Prog.

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
FY 2016-17 Final Appropriation	\$3,300,000	2.0	\$0	\$0	\$3,300,000	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-02 Other Transfers	\$3,152,132	0.0	\$0	\$0	\$3,152,132	\$0
EA-03 Rollforward Authority	(\$4,394,640)	0.0	\$0	\$0	(\$4,394,640)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$27,429	0.0	\$0	\$0	\$27,429	\$0
FY 2016-17 Expenditure Authority	\$2,084,920	2.0	\$0	\$0	\$2,084,920	\$0
FY 2016-17 Actual Expenditures	\$2,084,920	1.0	\$0	\$0	\$2,084,920	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0

Appropriation to Skilled Worker Outreach & Key Training Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$3,300,000	0.0	\$3,300,000	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$27,428	0.0	\$27,428	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,327,428	0.0	\$3,327,428	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,327,428	0.0	\$3,327,428	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Veterans Pilot Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$157,950	0.3	\$157,950	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$157,950	0.3	\$157,950	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$6,679	0.0	\$6,679	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$164,629	0.3	\$164,629	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$145,049	0.3	\$145,049	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$19,580	0.0	\$19,580	\$0	\$0	\$0

Subtotal 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training						
FY 2016-17 Final Appropriation	\$67,550,826	216.7	\$5,027,581	\$10,996,625	\$3,786,030	\$47,740,590
FY 2016-17 Expenditure Authority	\$119,999,029	216.7	\$6,029,227	\$11,422,807	\$2,888,114	\$99,658,881
FY 2016-17 Actual Expenditures	\$73,992,296	208.2	\$5,922,114	\$11,171,721	\$2,751,208	\$54,147,254
FY 2016-17 Reversion (Overexpenditure)	\$46,006,733	8.5	\$107,113	\$251,086	\$136,906	\$45,511,628

04. Division of Labor Standards and Statistics, (A) Labor Standards

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0
FY 2016-17 Final Appropriation	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$147,600	0.0	\$0	\$147,600	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,023,958	25.8	\$588,160	\$1,435,798	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,019,232	23.5	\$587,753	\$1,431,479	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,726	2.3	\$407	\$4,319	\$0	\$0
Subtotal 04. Division of Labor Standards and Statistics, (A) Labor Standards						
FY 2016-17 Final Appropriation	\$1,876,358	25.8	\$588,160	\$1,288,198	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,023,958	25.8	\$588,160	\$1,435,798	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,019,232	23.5	\$587,753	\$1,431,479	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,726	2.3	\$407	\$4,319	\$0	\$0

04. Division of Labor Standards and Statistics, (B) Labor Market Information

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588
FY 2016-17 Final Appropriation	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,650,696	0.0	\$0	\$0	\$0	\$3,650,696
EA-05 Restrictions	(\$2,178,588)	0.0	\$0	\$0	\$0	(\$2,178,588)
FY 2016-17 Expenditure Authority	\$3,662,019	30.3	\$0	\$11,323	\$0	\$3,650,696
FY 2016-17 Actual Expenditures	\$2,583,502	23.1	\$0	\$0	\$0	\$2,583,502
FY 2016-17 Reversion (Overexpenditure)	\$1,078,517	7.2	\$0	\$11,323	\$0	\$1,067,194
Subtotal 04. Division of Labor Standards and Statistics, (B) Labor Market Information						
FY 2016-17 Final Appropriation	\$2,189,911	30.3	\$0	\$11,323	\$0	\$2,178,588
FY 2016-17 Expenditure Authority	\$3,662,019	30.3	\$0	\$11,323	\$0	\$3,650,696
FY 2016-17 Actual Expenditures	\$2,583,502	23.1	\$0	\$0	\$0	\$2,583,502
FY 2016-17 Reversion (Overexpenditure)	\$1,078,517	7.2	\$0	\$11,323	\$0	\$1,067,194

05. Division of Oil and Public Safety, (A) Oil and Public Safety

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,137,814	68.0	\$0	\$4,554,096	\$19,318	\$564,400
FY 2016-17 Final Appropriation	\$5,137,814	68.0	\$0	\$4,554,096	\$19,318	\$564,400
EA-01 Centrally Appropriated Line Item Transfers	\$643,858	0.0	\$0	\$643,858	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,274,893	0.0	\$0	\$0	\$0	\$1,274,893
EA-05 Restrictions	(\$564,400)	0.0	\$0	\$0	\$0	(\$564,400)
FY 2016-17 Expenditure Authority	\$6,492,165	68.0	\$0	\$5,197,954	\$19,318	\$1,274,893
FY 2016-17 Actual Expenditures	\$5,725,678	69.9	\$0	\$5,029,909	\$19,318	\$676,451
FY 2016-17 Reversion (Overexpenditure)	\$766,336	(1.9)	\$0	\$167,894	\$0	\$598,442

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2016-17 Final Appropriation	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$71,933	0.0	\$0	\$0	\$0	\$71,933
EA-05 Restrictions	(\$145,021)	0.0	\$0	\$0	\$0	(\$145,021)
FY 2016-17 Expenditure Authority	\$668,245	0.0	\$0	\$596,312	\$0	\$71,933
FY 2016-17 Actual Expenditures	\$647,408	0.0	\$0	\$589,080	\$0	\$58,328
FY 2016-17 Reversion (Overexpenditure)	\$20,837	0.0	\$0	\$7,232	\$0	\$13,605

Subtotal 05. Division of Oil and Public Safety, (A) Oil and Public Safety						
FY 2016-17 Final Appropriation	\$5,879,147	68.0	\$0	\$5,150,408	\$19,318	\$709,421
FY 2016-17 Expenditure Authority	\$7,160,410	68.0	\$0	\$5,794,266	\$19,318	\$1,346,826
FY 2016-17 Actual Expenditures	\$6,373,086	69.9	\$0	\$5,618,989	\$19,318	\$734,779
FY 2016-17 Reversion (Overexpenditure)	\$787,173	(1.9)	\$0	\$175,126	\$0	\$612,047

**06. Division of Workers'
Compensation, (A) Workers'
Compensation**

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,398,940	95.0	\$0	\$7,398,940	\$0	\$0
FY 2016-17 Final Appropriation	\$7,398,940	95.0	\$0	\$7,398,940	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$335,000	0.0	\$0	\$335,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$7,733,940	95.0	\$0	\$7,733,940	\$0	\$0
FY 2016-17 Actual Expenditures	\$7,711,432	88.2	\$0	\$7,711,432	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$22,508	6.8	\$0	\$22,508	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2016-17 Final Appropriation	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2016-17 Expenditure Authority	\$576,328	0.0	\$0	\$576,328	\$0	\$0
FY 2016-17 Actual Expenditures	\$572,989	0.0	\$0	\$572,989	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,339	0.0	\$0	\$3,339	\$0	\$0

**Administrative Law Judge
Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,436,935	0.0	\$0	\$3,436,935	\$0	\$0
FY 2016-17 Final Appropriation	\$3,436,935	0.0	\$0	\$3,436,935	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,436,935	0.0	\$0	\$3,436,935	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,436,935	0.0	\$0	\$3,436,935	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	\$0	(\$0)

Physicians Accreditation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Final Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$130,000	0.0	\$0	\$130,000	\$0	\$0

FY 2016-17 Actual Expenditures	\$103,794	0.0	\$0	\$103,794	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$26,206	0.0	\$0	\$26,206	\$0	\$0

Utilization Review

HB 16-1405 General Appropriation Act (FY 2016-17)	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2016-17 Final Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$65,000	0.0	\$0	\$65,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$60,929	0.0	\$0	\$60,929	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,071	0.0	\$0	\$4,071	\$0	\$0

Immediate Payment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Final Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$58	0.0	\$0	\$58	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$942	0.0	\$0	\$942	\$0	\$0

Subtotal 06. Division of Workers' Compensation, (A) Workers' Compensation						
FY 2016-17 Final Appropriation	\$11,568,203	95.0	\$0	\$11,568,203	\$0	\$0
FY 2016-17 Expenditure Authority	\$11,943,203	95.0	\$0	\$11,943,203	\$0	\$0
FY 2016-17 Actual Expenditures	\$11,886,137	88.2	\$0	\$11,886,137	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$57,066	6.8	\$0	\$57,066	\$0	(\$0)

**06. Division of Workers'
Compensation, (B) Major Medical
Insurance and Subsequent Injury
Fund**

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,351,263	16.0	\$0	\$1,351,263	\$0	\$0
FY 2016-17 Final Appropriation	\$1,351,263	16.0	\$0	\$1,351,263	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,351,263	16.0	\$0	\$1,351,263	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,140,887	15.2	\$0	\$1,140,887	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$210,376	0.8	\$0	\$210,376	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2016-17 Final Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2016-17 Expenditure Authority	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2016-17 Actual Expenditures	\$87,511	0.0	\$0	\$87,511	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$813	0.0	\$0	\$813	\$0	\$0

Major Medical Benefits

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,510,197	0.0	\$0	\$4,510,197	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,489,803	0.0	\$0	\$1,489,803	\$0	\$0

Major Medical Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2016-17 Final Appropriation	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,505	0.0	\$0	\$9,505	\$0	\$0

Subsequent Injury Benefits

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,302,455	0.0	\$0	\$1,302,455	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$697,545	0.0	\$0	\$697,545	\$0	\$0

Subsequent Injury Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2016-17 Final Appropriation	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,505	0.0	\$0	\$9,505	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,505	0.0	\$0	\$9,505	\$0	\$0

Medical Disaster

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Final Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2016-17 Actual Expenditures	(\$112)	0.0	\$0	(\$112)	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,112	0.0	\$0	\$1,112	\$0	\$0

Subtotal 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund						
FY 2016-17 Final Appropriation	\$9,459,597	16.0	\$0	\$9,459,597	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,459,597	16.0	\$0	\$9,459,597	\$0	\$0
FY 2016-17 Actual Expenditures	\$7,040,938	15.2	\$0	\$7,040,938	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,417,496	0.8	\$0	\$2,417,496	\$0	\$0

**07. Division of Vocation
Rehabilitation**

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
FY 2016-17 Final Appropriation	\$15,939,624	223.7	\$3,392,568	\$0	\$0	\$12,547,056
EA-01 Centrally Appropriated Line Item Transfers	\$3,408,343	0.0	\$728,549	\$0	\$0	\$2,679,794
EA-02 Other Transfers	(\$2,919,369)	0.0	\$0	\$0	\$0	(\$2,919,369)
FY 2016-17 Expenditure Authority	\$16,428,598	223.7	\$4,121,117	\$0	\$0	\$12,307,481
FY 2016-17 Actual Expenditures	\$16,428,597	217.6	\$4,121,117	\$0	\$0	\$12,307,480
FY 2016-17 Reversion (Overexpenditure)	\$1	6.1	\$0	\$0	\$0	\$1

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2016-17 Final Appropriation	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
EA-02 Other Transfers	(\$419,479)	0.0	\$0	\$0	\$0	(\$419,479)
FY 2016-17 Expenditure Authority	\$2,119,925	0.0	\$0	\$0	\$540,893	\$1,579,032
FY 2016-17 Actual Expenditures	\$2,119,884	0.0	\$0	\$0	\$540,884	\$1,579,000
FY 2016-17 Reversion (Overexpenditure)	\$41	0.0	\$0	\$0	\$9	\$32

Administrative Law Judges

HB 16-1405 General Appropriation Act (FY 2016-17)	\$29,038	0.0	\$6,185	\$0	\$0	\$22,853
FY 2016-17 Final Appropriation	\$29,038	0.0	\$6,185	\$0	\$0	\$22,853
FY 2016-17 Expenditure Authority	\$29,038	0.0	\$6,185	\$0	\$0	\$22,853
FY 2016-17 Actual Expenditures	\$24,198	0.0	\$2,577	\$0	\$0	\$21,621
FY 2016-17 Reversion (Overexpenditure)	\$4,840	0.0	\$3,608	\$0	\$0	\$1,232

Vocational Rehabilitation Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
FY 2016-17 Final Appropriation	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
EA-02 Other Transfers	\$3,338,848	0.0	\$0	\$0	\$0	\$3,338,848
FY 2016-17 Expenditure Authority	\$22,475,184	0.0	\$1,043,950	\$0	\$2,115,185	\$15,011,335
FY 2016-17 Actual Expenditures	\$15,403,539	0.0	\$1,043,950	\$0	\$2,115,185	\$10,705,950
FY 2016-17 Reversion (Overexpenditure)	\$7,071,645	0.0	\$0	\$0	\$0	\$4,305,385

School to Work Alliance Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2016-17 Final Appropriation	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2016-17 Expenditure Authority	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2016-17 Actual Expenditures	\$9,099,244	0.0	\$0	\$0	\$1,910,872	\$7,188,372
FY 2016-17 Reversion (Overexpenditure)	\$34,647	0.0	\$0	\$34,647	\$0	\$0

Vocational Rehabilitation Mental Health Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2016-17 Final Appropriation	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2016-17 Expenditure Authority	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2016-17 Actual Expenditures	\$1,660,583	0.0	\$0	\$0	\$353,704	\$1,306,879
FY 2016-17 Reversion (Overexpenditure)	\$87,597	0.0	\$0	\$0	\$18,659	\$68,938

Business Enterprises Program for People Who Are Blind

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2016-17 Final Appropriation	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2016-17 Expenditure Authority	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2016-17 Actual Expenditures	\$1,408,686	6.0	\$0	\$299,437	\$0	\$1,109,249
FY 2016-17 Reversion (Overexpenditure)	\$123,439	0.0	\$0	\$26,063	\$0	\$97,376

Business Enterprises Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2016-17 Final Appropriation	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$117,332	0.0	\$0	\$117,332	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$311,668	0.0	\$0	\$311,668	\$0	\$0

Federal Social Security Reimbursements

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2016-17 Final Appropriation	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$705,640	0.0	\$0	\$0	\$0	\$705,640
FY 2016-17 Expenditure Authority	\$2,591,240	0.0	\$0	\$0	\$0	\$2,591,240
FY 2016-17 Actual Expenditures	\$2,591,240	0.0	\$0	\$0	\$0	\$2,591,240
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	\$0	(\$0)

Older Blind Grants

Subtotal 07. Division of Vocation Rehabilitation						
FY 2016-17 Final Appropriation	\$48,068,484	229.7	\$5,171,252	\$789,147	\$4,939,313	\$37,897,321
FY 2016-17 Expenditure Authority	\$56,487,181	229.7	\$5,171,252	\$789,147	\$4,939,313	\$41,282,755
FY 2016-17 Actual Expenditures	\$47,314,850	223.6	\$5,167,644	\$416,769	\$4,920,645	\$36,809,791
FY 2016-17 Reversion (Overexpenditure)	\$9,172,331	6.1	\$3,608	\$372,378	\$18,668	\$4,472,964

**07. Division of Vocation
Rehabilitation, (B) Office of
Independent Living**

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$206,065	4.0	\$206,065	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$206,065	4.0	\$206,065	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$206,065	4.0	\$206,065	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$176,145	2.5	\$176,145	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$29,920	1.5	\$29,920	\$0	\$0	\$0

Independent Living Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,963,800	0.0	\$6,574,679	\$29,621	\$0	\$359,500
FY 2016-17 Final Appropriation	\$6,963,800	0.0	\$6,574,679	\$29,621	\$0	\$359,500
FY 2016-17 Expenditure Authority	\$6,963,800	0.0	\$6,574,679	\$29,621	\$0	\$359,500
FY 2016-17 Actual Expenditures	\$6,710,905	0.0	\$6,535,844	\$0	\$0	\$175,060
FY 2016-17 Reversion (Overexpenditure)	\$252,895	0.0	\$38,835	\$29,621	\$0	\$184,440

Subtotal 07. Division of Vocation Rehabilitation, (B) Office of Independent Living						
FY 2016-17 Final Appropriation	\$7,169,865	4.0	\$6,780,744	\$29,621	\$0	\$359,500
FY 2016-17 Expenditure Authority	\$7,169,865	4.0	\$6,780,744	\$29,621	\$0	\$359,500
FY 2016-17 Actual Expenditures	\$6,887,050	2.5	\$6,711,990	\$0	\$0	\$175,060
FY 2016-17 Reversion (Overexpenditure)	\$282,815	1.5	\$68,754	\$29,621	\$0	\$184,440

TOTAL Labor And Employment						
FY 2016-17 Final Appropriation	\$243,993,812	1,279.5	\$20,628,412	\$71,493,888	\$9,401,877	\$142,469,635
FY 2016-17 Actual Expenditures	\$238,834,081	1,252.5	\$20,903,488	\$70,883,295	\$8,253,514	\$138,793,784
FY 2016-17 Reversion (Overexpenditure)	\$119,804,836	27.0	\$113,870	\$48,762,977	\$177,540	\$70,750,449

Labor And Employment
FY 2017-18 Initial Appropriation

Schedule 3C

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

01. Executive Director's Office

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$9,102,317	110.2	\$184,074	\$4,523,663	\$162,366	\$4,232,214
FY 2017-18 Initial Appropriation	\$9,102,317	110.2	\$184,074	\$4,523,663	\$162,366	\$4,232,214

Health, Life, And Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$10,787,604	0.0	\$643,805	\$3,663,663	\$46,354	\$6,433,782
FY 2017-18 Initial Appropriation	\$10,787,604	0.0	\$643,805	\$3,663,663	\$46,354	\$6,433,782

Short-Term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$147,847	0.0	\$8,359	\$53,311	\$1,138	\$85,039
FY 2017-18 Initial Appropriation	\$147,847	0.0	\$8,359	\$53,311	\$1,138	\$85,039

**Amortization Equalization
 Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,922,337	0.0	\$221,751	\$1,413,925	\$30,196	\$2,256,465
FY 2017-18 Initial Appropriation	\$3,922,337	0.0	\$221,751	\$1,413,925	\$30,196	\$2,256,465

**Supplemental Amortization
 Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,922,337	0.0	\$221,751	\$1,413,925	\$30,196	\$2,256,465
FY 2017-18 Initial Appropriation	\$3,922,337	0.0	\$221,751	\$1,413,925	\$30,196	\$2,256,465

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$1,494,911	0.0	\$91,068	\$560,823	\$11,807	\$831,213
FY 2017-18 Initial Appropriation	\$1,494,911	0.0	\$91,068	\$560,823	\$11,807	\$831,213

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$677,814	0.0	\$41,292	\$254,286	\$5,353	\$376,883
FY 2017-18 Initial Appropriation	\$677,814	0.0	\$41,292	\$254,286	\$5,353	\$376,883

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$13,339	0.0	\$0	\$0	\$0	\$13,339
FY 2017-18 Initial Appropriation	\$13,339	0.0	\$0	\$0	\$0	\$13,339

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$617,729	0.0	\$11,210	\$170,874	\$0	\$435,645
FY 2017-18 Initial Appropriation	\$617,729	0.0	\$11,210	\$170,874	\$0	\$435,645

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
FY 2017-18 Initial Appropriation	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$838,308	0.0	\$80,885	\$195,607	\$0	\$561,816
FY 2017-18 Initial Appropriation	\$838,308	0.0	\$80,885	\$195,607	\$0	\$561,816

Payment To Risk Management And Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$146,076	0.0	\$6,880	\$38,799	\$0	\$100,397
FY 2017-18 Initial Appropriation	\$146,076	0.0	\$6,880	\$38,799	\$0	\$100,397

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$190,733	0.0	\$10,829	\$119,675	\$0	\$60,229
FY 2017-18 Initial Appropriation	\$190,733	0.0	\$10,829	\$119,675	\$0	\$60,229

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$5,880,720	0.0	\$396,230	\$2,370,665	\$0	\$3,113,825
FY 2017-18 Initial Appropriation	\$5,880,720	0.0	\$396,230	\$2,370,665	\$0	\$3,113,825

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$49,915	0.0	\$5,125	\$21,009	\$0	\$23,781
FY 2017-18 Initial Appropriation	\$49,915	0.0	\$5,125	\$21,009	\$0	\$23,781

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$11,247,120	0.0	\$2,519,930	\$4,593,375	\$383,244	\$3,750,571
FY 2017-18 Initial Appropriation	\$11,247,120	0.0	\$2,519,930	\$4,593,375	\$383,244	\$3,750,571

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$267,411	0.0	\$0	\$100,189	\$0	\$167,222
FY 2017-18 Initial Appropriation	\$267,411	0.0	\$0	\$100,189	\$0	\$167,222

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2017-18 Initial Appropriation	\$260,309	0.0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2017-18 Initial Appropriation	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284

Statewide Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$565,147	0.0	\$0	\$331,328	\$135	\$233,684
FY 2017-18 Initial Appropriation	\$565,147	0.0	\$0	\$331,328	\$135	\$233,684

Subtotal -- 01. Executive Director's Office

SB 17-254 FY 2017-18 General Appropriation Act	\$52,536,731	110.2	\$4,460,255	\$20,766,536	\$670,789	\$26,639,151
FY 2017-18 Initial Appropriation	\$52,536,731	110.2	\$4,460,255	\$20,766,536	\$670,789	\$26,639,151

02. Division of Unemployment Insurance, (A) Unemployment Insurance

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$37,062,024	458.1	\$38,361	\$7,511,533	\$0	\$29,512,130
FY 2017-18 Initial Appropriation	\$37,062,024	458.1	\$38,361	\$7,511,533	\$0	\$29,512,130

Employment and Training Technology Initiatives

SB 17-254 FY 2017-18 General Appropriation Act	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0

Subtotal -- 02. Division of Unemployment Insurance, (A) Unemployment Insurance

SB 17-254 FY 2017-18 General Appropriation Act	\$41,582,024	484.1	\$38,361	\$12,031,533	\$0	\$29,512,130
FY 2017-18 Initial Appropriation	\$41,582,024	484.1	\$38,361	\$12,031,533	\$0	\$29,512,130

03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

State Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$14,531,070	143.7	\$0	\$9,697,791	\$0	\$4,833,279
FY 2017-18 Initial Appropriation	\$14,531,070	143.7	\$0	\$9,697,791	\$0	\$4,833,279

One-stop County Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2017-18 Initial Appropriation	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335

Trade Adjustment Assistance Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2017-18 Initial Appropriation	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000

Workforce Investment Act

SB 17-254 FY 2017-18 General Appropriation Act	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
FY 2017-18 Initial Appropriation	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682

Workforce Development Council

SB 17-254 FY 2017-18 General Appropriation Act	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
FY 2017-18 Initial Appropriation	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0

Workforce Improvement Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$55,000	0.0	\$0	\$0	\$0	\$55,000
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FY 2017-18 Initial Appropriation	\$55,000	0.0	\$0	\$0	\$0	\$55,000
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Hospitality Education Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$399,852	0.5	\$399,852	\$0	\$0	\$0

Innovative Industry Workforce Development

SB 17-254 FY 2017-18 General Appropriation Act	\$597,525	1.3	\$597,525	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$597,525	1.3	\$597,525	\$0	\$0	\$0

Colorado Veterans' Service-to-Career Pilot

SB 17-254 FY 2017-18 General Appropriation Act	\$165,296	0.5	\$0	\$165,296	\$0	\$0
FY 2017-18 Initial Appropriation	\$165,296	0.5	\$0	\$165,296	\$0	\$0

Skilled Worker Outreach, Recruitment and Key Training Prog.

SB 17-254 FY 2017-18 General Appropriation Act	\$3,400,000	2.0	\$0	\$0	\$3,400,000	\$0
FY 2017-18 Initial Appropriation	\$3,400,000	2.0	\$0	\$0	\$3,400,000	\$0

Appropriation to Skilled Worker Outreach & Key Training Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0

**Subtotal -- 03. Division of Employment
and Training, (A) Employment and Training
Programs, (1) Employment and Training**

SB 17-254 FY 2017-18 General Appropriation Act	\$67,275,584	216.7	\$4,969,631	\$10,670,627	\$3,886,030	\$47,749,296
FY 2017-18 Initial Appropriation	\$67,275,584	216.7	\$4,969,631	\$10,670,627	\$3,886,030	\$47,749,296

**04. Division of Labor Standards
and Statistics, (A) Labor Standards**

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0

**Subtotal -- 04. Division of Labor Standards
and Statistics, (A) Labor Standards**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0

04. Division of Labor Standards and Statistics, (B) Labor Market Information

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,178,588	30.3	\$0	\$0	\$0	\$2,178,588
FY 2017-18 Initial Appropriation	\$2,178,588	30.3	\$0	\$0	\$0	\$2,178,588

Subtotal -- 04. Division of Labor Standards and Statistics, (B) Labor Market Information

SB 17-254 FY 2017-18 General Appropriation Act	\$2,178,588	30.3	\$0	\$0	\$0	\$2,178,588
FY 2017-18 Initial Appropriation	\$2,178,588	30.3	\$0	\$0	\$0	\$2,178,588

05. Division of Oil and Public Safety, (A) Oil and Public Safety

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,145,300	68.0	\$0	\$4,561,582	\$19,318	\$564,400
FY 2017-18 Initial Appropriation	\$5,145,300	68.0	\$0	\$4,561,582	\$19,318	\$564,400

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,186,333	0.0	\$0	\$1,041,312	\$0	\$145,021
FY 2017-18 Initial Appropriation	\$1,186,333	0.0	\$0	\$1,041,312	\$0	\$145,021

Subtotal -- 05. Division of Oil and Public Safety, (A) Oil and Public Safety

SB 17-254 FY 2017-18 General Appropriation Act	\$6,331,633	68.0	\$0	\$5,602,894	\$19,318	\$709,421
FY 2017-18 Initial Appropriation	\$6,331,633	68.0	\$0	\$5,602,894	\$19,318	\$709,421

06. Division of Workers' Compensation, (A) Workers' Compensation

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,406,043	95.0	\$0	\$7,406,043	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,406,043	95.0	\$0	\$7,406,043	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$576,328	0.0	\$0	\$576,328	\$0	\$0
HB 17-1119 Payment Of Workers' Compensation Benefits	\$6,000	0.0	\$0	\$6,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$582,328	0.0	\$0	\$582,328	\$0	\$0

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,742,556	0.0	\$0	\$3,742,556	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,742,556	0.0	\$0	\$3,742,556	\$0	\$0

Physicians Accreditation

SB 17-254 FY 2017-18 General Appropriation Act	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Utilization Review

SB 17-254 FY 2017-18 General Appropriation Act	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$35,000	0.0	\$0	\$35,000	\$0	\$0

Immediate Payment

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000	0.0	\$0	\$1,000	\$0	\$0
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FY 2017-18 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0
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Subtotal -- 06. Division of Workers' Compensation, (A) Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$11,880,927	95.0	\$0	\$11,880,927	\$0	\$0
HB 17-1119 Payment Of Workers' Compensation Benefits	\$6,000	0.0	\$0	\$6,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,886,927	95.0	\$0	\$11,886,927	\$0	\$0

06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,352,517	16.0	\$0	\$1,352,517	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,352,517	16.0	\$0	\$1,352,517	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2017-18 Initial Appropriation	\$88,324	0.0	\$0	\$88,324	\$0	\$0

Major Medical Benefits

SB 17-254 FY 2017-18 General Appropriation Act	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

Major Medical Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,992	0.0	\$0	\$7,992	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,992	0.0	\$0	\$7,992	\$0	\$0

Subsequent Injury Benefits

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Subsequent Injury Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,992	0.0	\$0	\$7,992	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,992	0.0	\$0	\$7,992	\$0	\$0

Medical Disaster

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,000	0.0	\$0	\$1,000	\$0	\$0

Subtotal -- 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$9,457,825	16.0	\$0	\$9,457,825	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,457,825	16.0	\$0	\$9,457,825	\$0	\$0

07. Division of Vocation Rehabilitation

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$15,972,937	223.7	\$3,398,778	\$0	\$0	\$12,574,159
FY 2017-18 Initial Appropriation	\$15,972,937	223.7	\$3,398,778	\$0	\$0	\$12,574,159

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2017-18 Initial Appropriation	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511

Administrative Law Judges

SB 17-254 FY 2017-18 General Appropriation Act	\$31,767	0.0	\$8,914	\$0	\$0	\$22,853
FY 2017-18 Initial Appropriation	\$31,767	0.0	\$8,914	\$0	\$0	\$22,853

Vocational Rehabilitation Services

SB 17-254 FY 2017-18 General Appropriation Act	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
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FY 2017-18 Initial Appropriation	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
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School to Work Alliance Program

SB 17-254 FY 2017-18 General Appropriation Act	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2017-18 Initial Appropriation	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372

Vocational Rehabilitation Mental Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2017-18 Initial Appropriation	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817

Business Enterprises Program for People Who Are Blind

SB 17-254 FY 2017-18 General Appropriation Act	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2017-18 Initial Appropriation	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625

Business Enterprises Program

SB 17-254 FY 2017-18 General Appropriation Act	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$429,000	0.0	\$0	\$429,000	\$0	\$0

Federal Social Security Reimbursements

SB 17-254 FY 2017-18 General Appropriation Act	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2017-18 Initial Appropriation	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600

Older Blind Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$362,000	0.0	\$0	\$0	\$0	\$362,000
FY 2017-18 Initial Appropriation	\$362,000	0.0	\$0	\$0	\$0	\$362,000

**Subtotal -- 07. Division of Vocation
Rehabilitation**

SB 17-254 FY 2017-18 General Appropriation Act	\$48,466,526	229.7	\$4,451,642	\$789,147	\$4,939,313	\$38,286,424
FY 2017-18 Initial Appropriation	\$48,466,526	229.7	\$4,451,642	\$789,147	\$4,939,313	\$38,286,424

**07. Division of Vocation
Rehabilitation, (B) Office of
Independent Living**

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$206,065	4.0	\$206,065	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$206,065	4.0	\$206,065	\$0	\$0	\$0

Independent Living Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,061,420	0.0	\$6,666,844	\$30,036	\$0	\$364,540
FY 2017-18 Initial Appropriation	\$7,061,420	0.0	\$6,666,844	\$30,036	\$0	\$364,540

**Subtotal -- 07. Division of Vocation
Rehabilitation, (B) Office of Independent
Living**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,267,485	4.0	\$6,872,909	\$30,036	\$0	\$364,540
FY 2017-18 Initial Appropriation	\$7,267,485	4.0	\$6,872,909	\$30,036	\$0	\$364,540

TOTAL -- Labor And Employment

SB 17-254 FY 2017-18 General Appropriation Act	\$248,855,234	1,279.8	\$21,380,958	\$72,519,276	\$9,515,450	\$145,439,550
HB 17-1119 Payment Of Workers' Compensation Benefits	\$6,000	0.0	\$0	\$6,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$248,861,234	1,279.8	\$21,380,958	\$72,525,276	\$9,515,450	\$145,439,550

Labor And Employment**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office**Personal Services**

FY 2018-19 Starting Base	\$9,102,317	110.2	\$184,074	\$4,523,663	\$162,366	\$4,232,214
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$156,639	0.0	\$9,258	\$66,422	\$3,490	\$77,469
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$97,962	0.0	\$3,138	\$44,322	\$624	\$49,878
FY 2018-19 Base Request	\$9,356,918	110.2	\$196,470	\$4,634,407	\$166,480	\$4,359,561
FY 2018-19 Governor's Budget Request	\$9,356,918	110.2	\$196,470	\$4,634,407	\$166,480	\$4,359,561

Health, Life, And Dental

FY 2018-19 Starting Base	\$10,787,604	0.0	\$643,805	\$3,663,663	\$46,354	\$6,433,782
TA - 14 FY2018-19 Total Compensation Request	\$921,942	0.0	\$12,989	\$886,396	\$13,851	\$8,706
FY 2018-19 Base Request	\$11,709,546	0.0	\$656,794	\$4,550,059	\$60,205	\$6,442,488
FY 2018-19 Governor's Budget Request	\$11,709,546	0.0	\$656,794	\$4,550,059	\$60,205	\$6,442,488

Short-Term Disability

FY 2018-19 Starting Base	\$147,847	0.0	\$8,359	\$53,311	\$1,138	\$85,039
TA - 14 FY2018-19 Total Compensation Request	(\$9,670)	0.0	(\$1,339)	\$4,643	(\$94)	(\$12,880)
FY 2018-19 Base Request	\$138,177	0.0	\$7,020	\$57,954	\$1,044	\$72,159
FY 2018-19 Governor's Budget Request	\$138,177	0.0	\$7,020	\$57,954	\$1,044	\$72,159

Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$3,922,337	0.0	\$221,751	\$1,413,925	\$30,196	\$2,256,465
TA - 14 FY2018-19 Total Compensation Request	\$155,586	0.0	(\$14,563)	\$296,423	\$613	(\$126,887)
FY 2018-19 Base Request	\$4,077,923	0.0	\$207,188	\$1,710,348	\$30,809	\$2,129,578
FY 2018-19 Governor's Budget Request	\$4,077,923	0.0	\$207,188	\$1,710,348	\$30,809	\$2,129,578

Supplemental Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$3,922,337	0.0	\$221,751	\$1,413,925	\$30,196	\$2,256,465
TA - 14 FY2018-19 Total Compensation Request	\$155,586	0.0	(\$14,563)	\$296,423	\$613	(\$126,887)
FY 2018-19 Base Request	\$4,077,923	0.0	\$207,188	\$1,710,348	\$30,809	\$2,129,578
FY 2018-19 Governor's Budget Request	\$4,077,923	0.0	\$207,188	\$1,710,348	\$30,809	\$2,129,578

Salary Survey

FY 2018-19 Starting Base	\$1,494,911	0.0	\$91,068	\$560,823	\$11,807	\$831,213
Reduce FY2018 Salary Survey and Merit	(\$1,494,911)	0.0	(\$91,068)	(\$560,823)	(\$11,807)	(\$831,213)
TA - 14 FY2018-19 Total Compensation Request	\$2,651,053	0.0	\$134,693	\$1,111,893	\$20,030	\$1,384,437
FY 2018-19 Base Request	\$2,651,053	0.0	\$134,693	\$1,111,893	\$20,030	\$1,384,437
FY 2018-19 Governor's Budget Request	\$2,651,053	0.0	\$134,693	\$1,111,893	\$20,030	\$1,384,437

Merit Pay

FY 2018-19 Starting Base	\$677,814	0.0	\$41,292	\$254,286	\$5,353	\$376,883
Reduce FY2018 Salary Survey and Merit	(\$677,814)	0.0	(\$41,292)	(\$254,286)	(\$5,353)	(\$376,883)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

FY 2018-19 Starting Base	\$13,339	0.0	\$0	\$0	\$0	\$13,339
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FY 2018-19 Base Request	\$13,339	0.0	\$0	\$0	\$0	\$13,339
FY 2018-19 Governor's Budget Request	\$13,339	0.0	\$0	\$0	\$0	\$13,339

Workers' Compensation

FY 2018-19 Starting Base	\$617,729	0.0	\$11,210	\$170,874	\$0	\$435,645
TA-04 Workers' Comp Common Policy Adjustment	\$274,439	0.0	\$10,978	\$76,843	\$0	\$186,618
FY 2018-19 Base Request	\$892,168	0.0	\$22,188	\$247,717	\$0	\$622,263
FY 2018-19 Governor's Budget Request	\$892,168	0.0	\$22,188	\$247,717	\$0	\$622,263

Operating Expenses

FY 2018-19 Starting Base	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
FY 2018-19 Base Request	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988
FY 2018-19 Governor's Budget Request	\$1,851,130	0.0	\$17,066	\$766,076	\$0	\$1,067,988

Legal Services

FY 2018-19 Starting Base	\$838,308	0.0	\$80,885	\$195,607	\$0	\$561,816
TA - 15 Legal Services	\$87,542	0.0	\$18,646	\$0	\$0	\$68,896
FY 2018-19 Base Request	\$925,850	0.0	\$99,531	\$195,607	\$0	\$630,712
FY 2018-19 Governor's Budget Request	\$925,850	0.0	\$99,531	\$195,607	\$0	\$630,712

Payment To Risk Management And Property Funds

FY 2018-19 Starting Base	\$146,076	0.0	\$6,880	\$38,799	\$0	\$100,397
TA-05 Risk Management Common Policy Adjustment	(\$16,099)	0.0	(\$322)	(\$4,830)	\$0	(\$10,947)
FY 2018-19 Base Request	\$129,977	0.0	\$6,558	\$33,969	\$0	\$89,450
NP - 01 Cybersecurity Liability Insurance Policy	\$4,072	0.0	\$102	\$1,170	\$0	\$2,800
FY 2018-19 Governor's Budget Request	\$134,049	0.0	\$6,660	\$35,139	\$0	\$92,250

Vehicle Lease Payments

FY 2018-19 Starting Base	\$190,733	0.0	\$10,829	\$119,675	\$0	\$60,229
FY 2018-19 Base Request	\$190,733	0.0	\$10,829	\$119,675	\$0	\$60,229
NP-03 Annual Fleet Vehicle Request	\$12,492	0.0	\$1,212	\$6,804	\$0	\$4,476
FY 2018-19 Governor's Budget Request	\$203,225	0.0	\$12,041	\$126,479	\$0	\$64,705

Leased Space

FY 2018-19 Starting Base	\$5,880,720	0.0	\$396,230	\$2,370,665	\$0	\$3,113,825
TA-08 Leased Space	\$176,422	0.0	\$11,887	\$71,120	\$0	\$93,415
FY 2018-19 Base Request	\$6,057,142	0.0	\$408,117	\$2,441,785	\$0	\$3,207,240
FY 2018-19 Governor's Budget Request	\$6,057,142	0.0	\$408,117	\$2,441,785	\$0	\$3,207,240

Capitol Complex Leased Space

FY 2018-19 Starting Base	\$49,915	0.0	\$5,125	\$21,009	\$0	\$23,781
TA-07 Capitol Complex Common Policy Adjustment	(\$4,911)	0.0	\$0	\$0	\$0	(\$4,911)
FY 2018-19 Base Request	\$45,004	0.0	\$5,125	\$21,009	\$0	\$18,870
FY 2018-19 Governor's Budget Request	\$45,004	0.0	\$5,125	\$21,009	\$0	\$18,870

Payments to OIT

FY 2018-19 Starting Base	\$11,247,120	0.0	\$2,519,930	\$4,593,375	\$383,244	\$3,750,571
TA-10 OIT Common Policy Adjustment	\$657,268	0.0	\$301,605	\$197,976	\$0	\$157,687
FY 2018-19 Base Request	\$11,904,388	0.0	\$2,821,535	\$4,791,351	\$383,244	\$3,908,258
NP - 02 OIT Operating System and Office Productivity Service	\$420,999	0.0	\$0	\$133,620	\$0	\$287,379
FY 2018-19 Governor's Budget Request	\$12,325,387	0.0	\$2,821,535	\$4,924,971	\$383,244	\$4,195,637

CORE Operations

FY 2018-19 Starting Base	\$267,411	0.0	\$0	\$100,189	\$0	\$167,222
TA-06 CORE Common Policy Adjustment	\$132,155	0.0	\$0	\$28,149	\$0	\$104,006

FY 2018-19 Base Request	\$399,566	0.0	\$0	\$128,338	\$0	\$271,228
FY 2018-19 Governor's Budget Request	\$399,566	0.0	\$0	\$128,338	\$0	\$271,228

Utilities

FY 2018-19 Starting Base	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2018-19 Base Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309
FY 2018-19 Governor's Budget Request	\$260,309	0.0	\$0	\$0	\$0	\$260,309

Information Technology Asset Maintenance

FY 2018-19 Starting Base	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2018-19 Base Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284
FY 2018-19 Governor's Budget Request	\$553,627	0.0	\$0	\$175,343	\$0	\$378,284

Statewide Indirect Cost Assessment

FY 2018-19 Starting Base	\$565,147	0.0	\$0	\$331,328	\$135	\$233,684
TA-09 SWICP Adjustment	\$45,034	0.0	\$0	(\$57,802)	\$7,376	\$95,460
FY 2018-19 Base Request	\$610,181	0.0	\$0	\$273,526	\$7,511	\$329,144
FY 2018-19 Governor's Budget Request	\$610,181	0.0	\$0	\$273,526	\$7,511	\$329,144

Subtotal -- 01. Executive Director's Office

FY 2018-19 Starting Base	\$52,536,731	110.2	\$4,460,255	\$20,766,536	\$670,789	\$26,639,151
Reduce FY2018 Salary Survey and Merit	(\$2,172,725)	0.0	(\$132,360)	(\$815,109)	(\$17,160)	(\$1,208,096)
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$156,639	0.0	\$9,258	\$66,422	\$3,490	\$77,469
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$97,962	0.0	\$3,138	\$44,322	\$624	\$49,878
TA-04 Workers' Comp Common Policy Adjustment	\$274,439	0.0	\$10,978	\$76,843	\$0	\$186,618

TA-05 Risk Management Common Policy Adjustment	(\$16,099)	0.0	(\$322)	(\$4,830)	\$0	(\$10,947)
TA-06 CORE Common Policy Adjustment	\$132,155	0.0	\$0	\$28,149	\$0	\$104,006
TA-07 Capitol Complex Common Policy Adjustment	(\$4,911)	0.0	\$0	\$0	\$0	(\$4,911)
TA-08 Leased Space	\$176,422	0.0	\$11,887	\$71,120	\$0	\$93,415
TA-09 SWICP Adjustment	\$45,034	0.0	\$0	(\$57,802)	\$7,376	\$95,460
TA-10 OIT Common Policy Adjustment	\$657,268	0.0	\$301,605	\$197,976	\$0	\$157,687
TA - 14 FY2018-19 Total Compensation Request	\$3,874,497	0.0	\$117,217	\$2,595,778	\$35,013	\$1,126,489
TA - 15 Legal Services	\$87,542	0.0	\$18,646	\$0	\$0	\$68,896
FY 2018-19 Base Request	\$55,844,954	110.2	\$4,800,302	\$22,969,405	\$700,132	\$27,375,115
NP - 01 Cybersecurity Liability Insurance Policy	\$4,072	0.0	\$102	\$1,170	\$0	\$2,800
NP - 02 OIT Operating System and Office Productivity Service	\$420,999	0.0	\$0	\$133,620	\$0	\$287,379
NP-03 Annual Fleet Vehicle Request	\$12,492	0.0	\$1,212	\$6,804	\$0	\$4,476
FY 2018-19 Governor's Budget Request	\$56,282,517	110.2	\$4,801,616	\$23,110,999	\$700,132	\$27,669,770

02. Division of Unemployment Insurance, (A) Unemployment Insurance

Program Costs

FY 2018-19 Starting Base	\$37,062,024	458.1	\$38,361	\$7,511,533	\$0	\$29,512,130
TA-01 Annualization of FY 2017-18 Salary Survey Base Inceas	\$602,586	0.0	\$0	\$172,391	\$0	\$430,195
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$235,750	0.0	\$0	\$62,948	\$0	\$172,802
FY 2018-19 Base Request	\$37,900,360	458.1	\$38,361	\$7,746,872	\$0	\$30,115,127
R-01 Unemployment Insurance Reemployment Program	\$230,900	0.0	\$0	\$230,900	\$0	\$0
FY 2018-19 Governor's Budget Request	\$38,131,260	458.1	\$38,361	\$7,977,772	\$0	\$30,115,127

Employment and Training Technology Initiatives

FY 2018-19 Starting Base	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2018-19 Base Request	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,520,000	26.0	\$0	\$4,520,000	\$0	\$0

Subtotal -- 02. Division of Unemployment Insurance, (A) Unemployment Insurance

FY 2018-19 Starting Base	\$41,582,024	484.1	\$38,361	\$12,031,533	\$0	\$29,512,130
TA-01 Annualization of FY 2017-18 Salary Survey Base Inceas	\$602,586	0.0	\$0	\$172,391	\$0	\$430,195
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$235,750	0.0	\$0	\$62,948	\$0	\$172,802
FY 2018-19 Base Request	\$42,420,360	484.1	\$38,361	\$12,266,872	\$0	\$30,115,127
R-01 Unemployment Insurance Reemployment Program	\$230,900	0.0	\$0	\$230,900	\$0	\$0
FY 2018-19 Governor's Budget Request	\$42,651,260	484.1	\$38,361	\$12,497,772	\$0	\$30,115,127

03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

State Operations

FY 2018-19 Starting Base	\$14,531,070	143.7	\$0	\$9,697,791	\$0	\$4,833,279
TA-01 Annualization of FY 2017-18 Salary Survey Base Inceas	\$152,947	0.0	\$0	\$76,437	\$0	\$76,510
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$71,374	0.0	\$0	\$35,130	\$0	\$36,244
FY 2018-19 Base Request	\$14,755,391	143.7	\$0	\$9,809,358	\$0	\$4,946,033
FY 2018-19 Governor's Budget Request	\$14,755,391	143.7	\$0	\$9,809,358	\$0	\$4,946,033

One-stop County Contracts

FY 2018-19 Starting Base	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2018-19 Base Request	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335
FY 2018-19 Governor's Budget Request	\$9,164,335	0.0	\$0	\$0	\$0	\$9,164,335

Trade Adjustment Assistance Program

FY 2018-19 Starting Base	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2018-19 Base Request	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2018-19 Governor's Budget Request	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000

Workforce Investment Act

FY 2018-19 Starting Base	\$32,504,222	61.2	\$0	\$807,540	\$0	\$31,696,682
TA-01 Annualization of FY 2017-18 Salary Survey Base Inceas	\$70,542	0.0	\$0	\$0	\$0	\$70,542
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$31,896	0.0	\$0	\$0	\$0	\$31,896

FY 2018-19 Base Request	\$32,606,660	61.2	\$0	\$807,540	\$0	\$31,799,120
FY 2018-19 Governor's Budget Request	\$32,606,660	61.2	\$0	\$807,540	\$0	\$31,799,120

Workforce Development Council

FY 2018-19 Starting Base	\$1,058,284	7.5	\$572,254	\$0	\$486,030	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$9,921	0.0	\$3,214	\$0	\$6,707	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$5,097	0.0	\$1,635	\$0	\$3,462	\$0
FY 2018-19 Base Request	\$1,073,302	7.5	\$577,103	\$0	\$496,199	\$0
FY 2018-19 Governor's Budget Request	\$1,073,302	7.5	\$577,103	\$0	\$496,199	\$0

Workforce Improvement Grants

FY 2018-19 Starting Base	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2018-19 Base Request	\$55,000	0.0	\$0	\$0	\$0	\$55,000
FY 2018-19 Governor's Budget Request	\$55,000	0.0	\$0	\$0	\$0	\$55,000

Hospitality Education Grant Program

FY 2018-19 Starting Base	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2018-19 Base Request	\$399,852	0.5	\$399,852	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$399,852	0.5	\$399,852	\$0	\$0	\$0

Development

FY 2018-19 Starting Base	\$597,525	1.3	\$597,525	\$0	\$0	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$1,550	0.0	\$1,550	\$0	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$789	0.0	\$789	\$0	\$0	\$0
FY 2018-19 Base Request	\$599,864	1.3	\$599,864	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$599,864	1.3	\$599,864	\$0	\$0	\$0

Colorado Veterans' Service-to-Career Pilot

FY 2018-19 Starting Base	\$165,296	0.5	\$0	\$165,296	\$0	\$0
TA-12 Annualize Veterans Service to Career Program	(\$165,296)	0.0	\$0	(\$165,296)	\$0	\$0
FY 2018-19 Base Request	\$0	0.5	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.5	\$0	\$0	\$0	\$0

Skilled Worker Outreach, Recruitment and Key Training Prog.

FY 2018-19 Starting Base	\$3,400,000	2.0	\$0	\$0	\$3,400,000	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$1,242	0.0	\$0	\$0	\$1,242	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$631	0.0	\$0	\$0	\$631	\$0
FY 2018-19 Base Request	\$3,401,873	2.0	\$0	\$0	\$3,401,873	\$0
FY 2018-19 Governor's Budget Request	\$3,401,873	2.0	\$0	\$0	\$3,401,873	\$0

Appropriation to Skilled Worker Outreach & Key Training Fund

FY 2018-19 Starting Base	\$3,400,000	0.0	\$3,400,000	\$0	\$0	\$0
TA-13 Annualize Skilled Worker Outreach Program	(\$3,400,000)	0.0	(\$3,400,000)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

E&T Skilled Worker Outreach, Recruitment and Train (15-1276)

	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$587	0.0	\$587	\$0	\$0	\$0

TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$129	0.0	\$129	\$0	\$0	\$0
FY 2018-19 Base Request	\$716	0.0	\$716	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$716	0.0	\$716	\$0	\$0	\$0

Subtotal -- 03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training

FY 2018-19 Starting Base	\$67,275,584	216.7	\$4,969,631	\$10,670,627	\$3,886,030	\$47,749,296
TA-01 Annualization of FY 2017-18 Salary Survey Base Increases	\$236,789	0.0	\$5,351	\$76,437	\$7,949	\$147,052
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$109,916	0.0	\$2,553	\$35,130	\$4,093	\$68,140
TA-12 Annualize Veterans Service to Career Program	(\$165,296)	0.0	\$0	(\$165,296)	\$0	\$0
TA-13 Annualize Skilled Worker Outreach Program	(\$3,400,000)	0.0	(\$3,400,000)	\$0	\$0	\$0
FY 2018-19 Base Request	\$64,056,993	216.7	\$1,577,535	\$10,616,898	\$3,898,072	\$47,964,488
FY 2018-19 Governor's Budget Request	\$64,056,993	216.7	\$1,577,535	\$10,616,898	\$3,898,072	\$47,964,488

**04. Division of Labor Standards
and Statistics, (A) Labor Standards**

Program Costs

FY 2018-19 Starting Base	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$24,424	0.0	\$14,374	\$10,050	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$9,032	0.0	\$5,289	\$3,743	\$0	\$0
FY 2018-19 Base Request	\$1,911,367	25.8	\$607,823	\$1,303,544	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,911,367	25.8	\$607,823	\$1,303,544	\$0	\$0

**Subtotal -- 04. Division of Labor
Standards and Statistics, (A) Labor
Standards**

FY 2018-19 Starting Base	\$1,877,911	25.8	\$588,160	\$1,289,751	\$0	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$24,424	0.0	\$14,374	\$10,050	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$9,032	0.0	\$5,289	\$3,743	\$0	\$0
FY 2018-19 Base Request	\$1,911,367	25.8	\$607,823	\$1,303,544	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,911,367	25.8	\$607,823	\$1,303,544	\$0	\$0

04. Division of Labor Standards and Statistics, (B) Labor Market Information

Program Costs

FY 2018-19 Starting Base	\$2,178,588	30.3	\$0	\$0	\$0	\$2,178,588
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$3,103	0.0	\$0	\$0	\$0	\$3,103
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$1,896	0.0	\$0	\$0	\$0	\$1,896
FY 2018-19 Base Request	\$2,183,587	30.3	\$0	\$0	\$0	\$2,183,587
FY 2018-19 Governor's Budget Request	\$2,183,587	30.3	\$0	\$0	\$0	\$2,183,587

Subtotal -- 04. Division of Labor Standards and Statistics, (B) Labor Market Information

FY 2018-19 Starting Base	\$2,178,588	30.3	\$0	\$0	\$0	\$2,178,588
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$3,103	0.0	\$0	\$0	\$0	\$3,103
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$1,896	0.0	\$0	\$0	\$0	\$1,896
FY 2018-19 Base Request	\$2,183,587	30.3	\$0	\$0	\$0	\$2,183,587
FY 2018-19 Governor's Budget Request	\$2,183,587	30.3	\$0	\$0	\$0	\$2,183,587

05. Division of Oil and Public Safety, (A) Oil and Public Safety

Personal Services

FY 2018-19 Starting Base	\$5,145,300	68.0	\$0	\$4,561,582	\$19,318	\$564,400
TA-01 Annualization of FY 2017-18 Salary Survey Base Inceas	\$82,734	0.0	\$0	\$82,734	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$36,500	0.0	\$0	\$36,500	\$0	\$0
FY 2018-19 Base Request	\$5,264,534	68.0	\$0	\$4,680,816	\$19,318	\$564,400
FY 2018-19 Governor's Budget Request	\$5,264,534	68.0	\$0	\$4,680,816	\$19,318	\$564,400

Operating Expenses

FY 2018-19 Starting Base	\$1,186,333	0.0	\$0	\$1,041,312	\$0	\$145,021
TA-11 Annualize FY 2017-18 R-01 Conveyance App & DB	(\$445,000)	0.0	\$0	(\$445,000)	\$0	\$0
FY 2018-19 Base Request	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021
FY 2018-19 Governor's Budget Request	\$741,333	0.0	\$0	\$596,312	\$0	\$145,021

Subtotal -- 05. Division of Oil and Public Safety, (A) Oil and Public Safety

FY 2018-19 Starting Base	\$6,331,633	68.0	\$0	\$5,602,894	\$19,318	\$709,421
TA-01 Annualization of FY 2017-18 Salary Survey Base Inceas	\$82,734	0.0	\$0	\$82,734	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$36,500	0.0	\$0	\$36,500	\$0	\$0
TA-11 Annualize FY 2017-18 R-01 Conveyance App & DB	(\$445,000)	0.0	\$0	(\$445,000)	\$0	\$0
FY 2018-19 Base Request	\$6,005,867	68.0	\$0	\$5,277,128	\$19,318	\$709,421
FY 2018-19 Governor's Budget Request	\$6,005,867	68.0	\$0	\$5,277,128	\$19,318	\$709,421

06. Division of Workers' Compensation, (A) Workers' Compensation

Personal Services

FY 2018-19 Starting Base	\$7,406,043	95.0	\$0	\$7,406,043	\$0	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$107,180	0.0	\$0	\$107,180	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$38,513	0.0	\$0	\$38,513	\$0	\$0
FY 2018-19 Base Request	\$7,551,736	95.0	\$0	\$7,551,736	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,551,736	95.0	\$0	\$7,551,736	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$582,328	0.0	\$0	\$582,328	\$0	\$0
FY 2018-19 Base Request	\$582,328	0.0	\$0	\$582,328	\$0	\$0
FY 2018-19 Governor's Budget Request	\$582,328	0.0	\$0	\$582,328	\$0	\$0

Administrative Law Judge Services

FY 2018-19 Starting Base	\$3,742,556	0.0	\$0	\$3,742,556	\$0	\$0
TA-03 FY 2018-19 ALJ Common Policy Adjustment	(\$102,773)	0.0	\$0	(\$102,773)	\$0	\$0
FY 2018-19 Base Request	\$3,639,783	0.0	\$0	\$3,639,783	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,639,783	0.0	\$0	\$3,639,783	\$0	\$0

Physicians Accreditation

FY 2018-19 Starting Base	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2018-19 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Utilization Review

FY 2018-19 Starting Base	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2018-19 Base Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$35,000	0.0	\$0	\$35,000	\$0	\$0

Immediate Payment

FY 2018-19 Starting Base	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2018-19 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0

Subtotal -- 06. Division of Workers' Compensation, (A) Workers' Compensation

FY 2018-19 Starting Base	\$11,886,927	95.0	\$0	\$11,886,927	\$0	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increases	\$107,180	0.0	\$0	\$107,180	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$38,513	0.0	\$0	\$38,513	\$0	\$0
TA-03 FY 2018-19 ALJ Common Policy Adjustment	(\$102,773)	0.0	\$0	(\$102,773)	\$0	\$0
FY 2018-19 Base Request	\$11,929,847	95.0	\$0	\$11,929,847	\$0	\$0
FY 2018-19 Governor's Budget Request	\$11,929,847	95.0	\$0	\$11,929,847	\$0	\$0

06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund

Personal Services

FY 2018-19 Starting Base	\$1,352,517	16.0	\$0	\$1,352,517	\$0	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increases	\$20,004	0.0	\$0	\$20,004	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$5,694	0.0	\$0	\$5,694	\$0	\$0
FY 2018-19 Base Request	\$1,378,215	16.0	\$0	\$1,378,215	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,378,215	16.0	\$0	\$1,378,215	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2018-19 Base Request	\$88,324	0.0	\$0	\$88,324	\$0	\$0
FY 2018-19 Governor's Budget Request	\$88,324	0.0	\$0	\$88,324	\$0	\$0

Major Medical Benefits

FY 2018-19 Starting Base	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2018-19 Base Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

Major Medical Legal Services

FY 2018-19 Starting Base	\$7,992	0.0	\$0	\$7,992	\$0	\$0
FY 2018-19 Base Request	\$7,992	0.0	\$0	\$7,992	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,992	0.0	\$0	\$7,992	\$0	\$0

Subsequent Injury Benefits

FY 2018-19 Starting Base	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2018-19 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Subsequent Injury Legal Services

FY 2018-19 Starting Base	\$7,992	0.0	\$0	\$7,992	\$0	\$0
FY 2018-19 Base Request	\$7,992	0.0	\$0	\$7,992	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,992	0.0	\$0	\$7,992	\$0	\$0

Medical Disaster

FY 2018-19 Starting Base	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2018-19 Base Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,000	0.0	\$0	\$1,000	\$0	\$0

Subtotal -- 06. Division of Workers' Compensation, (B) Major Medical Insurance and Subsequent Injury Fund
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FY 2018-19 Starting Base	\$9,457,825	16.0	\$0	\$9,457,825	\$0	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Increases	\$20,004	0.0	\$0	\$20,004	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$5,694	0.0	\$0	\$5,694	\$0	\$0
FY 2018-19 Base Request	\$9,483,523	16.0	\$0	\$9,483,523	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,483,523	16.0	\$0	\$9,483,523	\$0	\$0

07. Division of Vocation Rehabilitation
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Personal Services

FY 2018-19 Starting Base	\$15,972,937	223.7	\$3,398,778	\$0	\$0	\$12,574,159
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$245,956	0.0	\$48,402	\$0	\$0	\$197,554
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$126,408	0.0	\$26,925	\$0	\$0	\$99,483
FY 2018-19 Base Request	\$16,345,301	223.7	\$3,474,105	\$0	\$0	\$12,871,196
FY 2018-19 Governor's Budget Request	\$16,345,301	223.7	\$3,474,105	\$0	\$0	\$12,871,196

Operating Expenses

FY 2018-19 Starting Base	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2018-19 Base Request	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
FY 2018-19 Governor's Budget Request	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511

Administrative Law Judges

FY 2018-19 Starting Base	\$31,767	0.0	\$8,914	\$0	\$0	\$22,853
FY 2018-19 Base Request	\$31,767	0.0	\$8,914	\$0	\$0	\$22,853
FY 2018-19 Governor's Budget Request	\$31,767	0.0	\$8,914	\$0	\$0	\$22,853

Vocational Rehabilitation Services

FY 2018-19 Starting Base	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
FY 2018-19 Base Request	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
FY 2018-19 Governor's Budget Request	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487

School to Work Alliance Program

FY 2018-19 Starting Base	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
FY 2018-19 Base Request	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372

FY 2018-19 Governor's Budget Request	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
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Vocational Rehabilitation Mental Health Services

FY 2018-19 Starting Base	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2018-19 Base Request	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
FY 2018-19 Governor's Budget Request	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817

Business Enterprises Program for People Who Are Blind

FY 2018-19 Starting Base	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2018-19 Base Request	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625
FY 2018-19 Governor's Budget Request	\$1,532,125	6.0	\$0	\$325,500	\$0	\$1,206,625

Business Enterprises Program

FY 2018-19 Starting Base	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2018-19 Base Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0

Federal Social Security Reimbursements

FY 2018-19 Starting Base	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2018-19 Base Request	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
FY 2018-19 Governor's Budget Request	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600

Older Blind Grants

FY 2018-19 Starting Base	\$362,000	0.0	\$0	\$0	\$0	\$362,000
FY 2018-19 Base Request	\$362,000	0.0	\$0	\$0	\$0	\$362,000
FY 2018-19 Governor's Budget Request	\$362,000	0.0	\$0	\$0	\$0	\$362,000

Subtotal -- 07. Division of Vocation Rehabilitation

FY 2018-19 Starting Base	\$48,466,526	229.7	\$4,451,642	\$789,147	\$4,939,313	\$38,286,424
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$245,956	0.0	\$48,402	\$0	\$0	\$197,554
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$126,408	0.0	\$26,925	\$0	\$0	\$99,483
FY 2018-19 Base Request	\$48,838,890	229.7	\$4,526,969	\$789,147	\$4,939,313	\$38,583,461
FY 2018-19 Governor's Budget Request	\$48,838,890	229.7	\$4,526,969	\$789,147	\$4,939,313	\$38,583,461

07. Division of Vocation Rehabilitation, (B) Office of Independent Living
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Program Costs

FY 2018-19 Starting Base	\$206,065	4.0	\$206,065	\$0	\$0	\$0
TA-01 Annualization of FY 2017-18 Salary Survey Base Inceas	\$6,617	0.0	\$6,617	\$0	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$3,630	0.0	\$3,630	\$0	\$0	\$0
FY 2018-19 Base Request	\$216,312	4.0	\$216,312	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$216,312	4.0	\$216,312	\$0	\$0	\$0

Independent Living Services

FY 2018-19 Starting Base	\$7,061,420	0.0	\$6,666,844	\$30,036	\$0	\$364,540
FY 2018-19 Base Request	\$7,061,420	0.0	\$6,666,844	\$30,036	\$0	\$364,540
R - 02 ILC Provider Rate Increase	\$66,668	0.0	\$66,668	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,128,088	0.0	\$6,733,512	\$30,036	\$0	\$364,540

Subtotal -- 07. Division of Vocation Rehabilitation, (B) Office of Independent Living
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FY 2018-19 Starting Base	\$7,267,485	4.0	\$6,872,909	\$30,036	\$0	\$364,540
TA-01 Annualization of FY 2017-18 Salary Survey Base Inceas	\$6,617	0.0	\$6,617	\$0	\$0	\$0
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$3,630	0.0	\$3,630	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,277,732	4.0	\$6,883,156	\$30,036	\$0	\$364,540
R - 02 ILC Provider Rate Increase	\$66,668	0.0	\$66,668	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,344,400	4.0	\$6,949,824	\$30,036	\$0	\$364,540

TOTAL -- Labor And Employment

FY 2018-19 Starting Base	\$248,861,234	1,279.8	\$21,380,958	\$72,525,276	\$9,515,450	\$145,439,550
Reduce FY2018 Salary Survey and Merit	(\$2,172,725)	0.0	(\$132,360)	(\$815,109)	(\$17,160)	(\$1,208,096)
TA-01 Annualization of FY 2017-18 Salary Survey Base Increas	\$1,486,032	0.0	\$84,002	\$535,218	\$11,439	\$855,373
TA-02 Annualization of FY 2017-18 Merit Pay Base Increase	\$665,301	0.0	\$41,535	\$226,850	\$4,717	\$392,199
TA-03 FY 2018-19 ALJ Common Policy Adjustment	(\$102,773)	0.0	\$0	(\$102,773)	\$0	\$0
TA-04 Workers' Comp Common Policy Adjustment	\$274,439	0.0	\$10,978	\$76,843	\$0	\$186,618
TA-05 Risk Management Common Policy Adjustment	(\$16,099)	0.0	(\$322)	(\$4,830)	\$0	(\$10,947)
TA-06 CORE Common Policy Adjustment	\$132,155	0.0	\$0	\$28,149	\$0	\$104,006
TA-07 Capitol Complex Common Policy Adjustment	(\$4,911)	0.0	\$0	\$0	\$0	(\$4,911)
TA-08 Leased Space	\$176,422	0.0	\$11,887	\$71,120	\$0	\$93,415
TA-09 SWICP Adjustment	\$45,034	0.0	\$0	(\$57,802)	\$7,376	\$95,460
TA-10 OIT Common Policy Adjustment	\$657,268	0.0	\$301,605	\$197,976	\$0	\$157,687
TA-11 Annualize FY 2017-18 R-01 Conveyance App & DB	(\$445,000)	0.0	\$0	(\$445,000)	\$0	\$0
TA-12 Annualize Veterans Service to Career Program	(\$165,296)	0.0	\$0	(\$165,296)	\$0	\$0
TA-13 Annualize Skilled Worker Outreach Program	(\$3,400,000)	0.0	(\$3,400,000)	\$0	\$0	\$0
TA - 14 FY2018-19 Total Compensation Request	\$3,874,497	0.0	\$117,217	\$2,595,778	\$35,013	\$1,126,489
TA - 15 Legal Services	\$87,542	0.0	\$18,646	\$0	\$0	\$68,896
FY 2018-19 Base Request	\$249,953,120	1,279.8	\$18,434,146	\$74,666,400	\$9,556,835	\$147,295,739
NP - 01 Cybersecurity Liability Insurance Policy	\$4,072	0.0	\$102	\$1,170	\$0	\$2,800
NP - 02 OIT Operating System and Office Productivity Service	\$420,999	0.0	\$0	\$133,620	\$0	\$287,379
NP-03 Annual Fleet Vehicle Request	\$12,492	0.0	\$1,212	\$6,804	\$0	\$4,476
R-01 Unemployment Insurance Reemployment Program	\$230,900	0.0	\$0	\$230,900	\$0	\$0
R - 02 ILC Provider Rate Increase	\$66,668	0.0	\$66,668	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$250,688,251	1,279.8	\$18,502,128	\$75,038,894	\$9,556,835	\$147,590,394